

# TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER



## OPERATING BUDGET FISCAL YEAR 2020



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# BUDGET SUMMARY



**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
BUDGET SUMMARY  
FISCAL YEAR 2020**

	Source of Funds		Estimated Expenditures
	Estimated Income	Other Sources	
Educational and General Funds	\$ 189,581,855	\$ 603,530	\$ 190,185,385
Designated Funds	299,186,717	21,076,674	320,263,391
Auxiliary Funds	692,564		692,564
Current Restricted Funds	<u>248,500,000</u>		<u>248,500,000</u>
<b>Total All Funds</b>	<b><u><u>\$ 737,961,136</u></u></b>	<b><u><u>\$ 21,680,204</u></u></b>	<b><u><u>\$ 759,641,340</u></u></b>





# EDUCATIONAL AND GENERAL FUNDS



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

	FY2019	FY2020	% CHANGE
<b>SOURCES OF FUNDS</b>			
<b>GENERAL REVENUE</b>			
General Appropriations Act	\$ 129,010,222	\$ 148,184,642	
Higher Education Funds (HEF)	<u>23,372,396</u>	<u>23,372,396</u>	
<b>TOTAL GENERAL REVENUE</b>	<u>152,382,618</u>	<u>171,557,038</u>	
<b>OTHER EDUCATIONAL AND GENERAL INCOME</b>			
Tuition	16,466,779	17,694,217	
Other Income	229,600	330,600	
Fund Balance	<u>1,329,860</u>	<u>603,530</u>	
<b>TOTAL OTHER EDUCATIONAL AND GENERAL INCOME</b>	<u>18,026,239</u>	<u>18,628,347</u>	
<b>TOTAL SOURCES OF FUNDS</b>	<u><b>\$ 170,408,857</b></u>	<u><b>\$ 190,185,385</b></u>	<b>11.61%</b>

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

	FY2019	FY2020	% CHANGE
<b>ESTIMATED EXPENDITURES</b>			
Medical Education	29,950,168	31,662,457	
Graduate Medical Education	2,638,109	2,853,601	
Nursing Education	15,923,190	17,831,482	
Health Professions Education	11,460,914	13,155,105	
Graduate School for Biomedical Education	2,579,165	2,503,782	
Pharmacy Education	15,771,784	16,670,548	
Graduate Training in Public Health	610,768	1,033,896	
Texas Tech University System Administrative Support	1,375,137	1,194,299	
Institutional Support	14,944,929	16,514,919	
Student Services	1,040,367	1,157,336	
Library	1,500,106	1,243,873	
Information Technology	3,657,857	3,915,089	
Research	1,778,018	1,778,018	
Infrastructure Support	9,461,937	9,667,230	
Institutes	776,347	1,013,977	
TPEG	1,595,000	1,630,000	
Staff Benefits	7,128,500	7,203,500	
Tuition Revenue Bond	13,583,178	11,872,890	
Physician Assistant Facility		10,000,000	
Higher Education Funds	<u>23,372,396</u>	<u>23,372,396</u>	
<b>Subtotal</b>	<b><u>159,147,870</u></b>	<b><u>176,274,398</u></b>	

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

	FY2019	FY2020	% CHANGE
<b>Non Formula Support Items</b>			
Integrated Health Network	918,311	918,311	
Office of Rural Health	708,482	3,208,482	
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	450,363	
Cancer Research	1,663,488	1,663,488	
School of Public Health	<u>1,007,061</u>	<u>1,007,061</u>	
<b>Total Non Formula Support Item</b>	<b><u>11,260,987</u></b>	<b><u>13,910,987</u></b>	
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>170,408,857</u></b>	<b><u>190,185,385</u></b>	<b>11.61%</b>



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Medical Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102008 - Fam/Comm Med	\$711,160	-	\$711,160	-	-	-
102009 - Int Medicine	\$976,406	-	\$976,363	\$43	-	-
102012 - Neuropsych	\$430,289	-	\$430,289	-	-	-
102013 - Ob/Gyn	\$663,847	-	\$663,847	-	-	-
102014 - Pediatrics	\$1,159,770	-	\$1,159,770	-	-	-
102022 - SOM	\$729,555	-	\$729,555	-	-	-
102025 - Womens Health Research Institute	\$105,410	-	\$105,410	-	-	-
102027 - Surgery Ama	\$600,000	-	\$600,000	-	-	-
102044 - Research Salary Support	\$52,993	-	\$52,993	-	-	-
<b>Amarillo - Total</b>	<b>\$5,429,430</b>	<b>-</b>	<b>\$5,429,387</b>	<b>\$43</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101007 - Anesthesiology	\$685,720	-	\$685,720	-	-	-
101018 - Cell Bi/Biochem Instruction	\$1,070,449	-	\$1,070,449	-	-	-
101021 - CME	\$24,220	-	\$24,220	-	-	-
101029 - Instructional Admin Ofc of the Dean	\$1,477,653	-	\$1,427,479	\$50,174	-	-
101032 - Dermatology	\$147,336	-	\$142,758	\$4,578	-	-
101038 - Fam/Comm Med	\$1,529,611	-	\$1,529,611	-	-	-
101066 - Int Medicine	\$1,771,036	-	\$1,771,036	-	-	-
101070 - SOM Admin	\$333,257	-	\$330,882	\$2,375	-	-
101075 - Microbiology Instruction	\$714,076	-	\$714,076	-	-	-
101082 - SOM Admissions Program	\$170,000	-	\$166,213	\$3,787	-	-
101083 - Psychiatry	\$1,113,602	-	\$1,113,602	-	-	-
101085 - SOM Student Affairs Lbk	\$412,009	-	\$412,009	-	-	-
101086 - Faculty Development	\$119,031	-	\$119,031	-	-	-
101087 - Instructional Admin GME	\$51,632	-	\$51,632	-	-	-
101088 - Instructional Admin Med Curriculum	\$616,949	-	\$567,596	\$49,353	-	-
101089 - Ob/Gyn Inst	\$952,933	-	\$941,304	\$11,629	-	-
101090 - Ophthalmology	\$705,562	-	\$705,562	-	-	-
101092 - Orthopaedic Surg	\$532,565	-	\$532,565	-	-	-
101096 - Pediatrics	\$1,407,250	-	\$1,407,250	-	-	-
101097 - Pathology	\$962,190	-	\$962,189	\$1	-	-
101099 - Pharmacology	\$904,980	-	\$904,970	\$10	-	-
101108 - Physiology Instruction	\$434,336	-	\$433,751	\$585	-	-
101120 - Surgery Instruction	\$917,662	-	\$917,662	-	-	-
101127 - Urology	\$287,199	-	\$287,199	-	-	-
101156 - Neurology	\$775,190	-	\$775,190	-	-	-
101160 - Instructional Admin Ofc of Acad Adv	\$42,570	-	-	\$42,570	-	-
101163 - Physiology Research	\$716,188	-	\$713,208	\$2,980	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Medical Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
101180 - Institutional Infection Control	\$22,650	-	\$22,467	\$183	-	-
101181 - CBB Research	\$1,094,186	-	\$1,094,186	-	-	-
101234 - Dept of Medical Education	\$2,074,465	-	\$2,028,056	\$46,409	-	-
101235 - DoME	\$238,476	-	\$238,464	\$12	-	-
101251 - SOM Office of the Dean Research	\$489,555	-	\$489,555	-	-	-
101254 - CS Phase I Trail Combining IV Fen/S	\$15,535	-	\$15,535	-	-	-
101255 - CS CP Translational Investig Yr 1-4	\$8,500	-	\$8,500	-	-	-
101270 - Covenant Branch Campus - State	\$1,353,874	-	\$631,575	\$722,299	-	-
101274 - Otolaryngology Instruction	\$377,050	-	\$377,050	-	-	-
101288 - CS CP Telomere Maintenance	\$18,340	-	\$18,340	-	-	-
101289 - CS CP OCT4/MYC Yr 1-4	\$3,663	-	\$3,663	-	-	-
101307 - CS G and F Panel of Neuroblast	\$18,598	-	\$18,598	-	-	-
101308 - Pediatric Research	\$261,621	-	\$261,621	-	-	-
101324 - CS ATM Mechanisms in Neuroblastoma	\$16,774	-	\$16,774	-	-	-
101330 - CS NIH R01 AKR1C3 Inhibitors	\$1,667	-	\$1,667	-	-	-
101331 - CS NIH R01 MYC Activation Yr 1 to 5	\$10,490	-	\$10,490	-	-	-
<b>Lubbock - Total</b>	<b>\$24,880,650</b>	<b>-</b>	<b>\$23,943,705</b>	<b>\$936,945</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
104014 - SOM Instruction	\$1,024,044	-	\$942,117	\$81,927	-	-
104042 - Instructional-UME-Education Office	\$328,333	-	\$328,330	\$3	-	-
<b>Odessa - Total</b>	<b>\$1,352,377</b>	<b>-</b>	<b>\$1,270,447</b>	<b>\$81,930</b>	<b>-</b>	<b>-</b>
<b>Medical Education - Total</b>	<b>\$31,662,457</b>	<b>-</b>	<b>\$30,643,539</b>	<b>\$1,018,918</b>	<b>-</b>	<b>-</b>



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Graduate Medical Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102023 - SOM Inst	\$611,036	-	\$610,960	\$76	-	-
<b>Amarillo - Total</b>	<b>\$611,036</b>	<b>-</b>	<b>\$610,960</b>	<b>\$76</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101072 - GME SOM Admin	\$1,600,032	-	\$1,041,940	\$558,092	-	-
<b>Lubbock - Total</b>	<b>\$1,600,032</b>	<b>-</b>	<b>\$1,041,940</b>	<b>\$558,092</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
104015 - GME	\$458,521	-	\$422,955	\$35,566	-	-
104043 - GME-Education Office	\$184,012	-	\$177,130	\$6,882	-	-
<b>Odessa - Total</b>	<b>\$642,533</b>	<b>-</b>	<b>\$600,085</b>	<b>\$42,448</b>	<b>-</b>	<b>-</b>
<b>Graduate Medical Education - Total</b>	<b>\$2,853,601</b>	<b>-</b>	<b>\$2,252,985</b>	<b>\$600,616</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Nursing Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105012 - Abilene Admin SON	\$1,880,250	-	\$1,880,250	-	-	-
105027 - Simulation Admin Abi	\$213,643	-	\$213,643	-	-	-
<b>Abilene - Total</b>	<b>\$2,093,893</b>	<b>-</b>	<b>\$2,093,893</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
102088 - SON Administration	\$162,285	-	\$162,285	-	-	-
<b>Amarillo - Total</b>	<b>\$162,285</b>	<b>-</b>	<b>\$162,285</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101080 - SON Admin	\$12,029,527	-	\$11,968,192	\$61,335	-	-
101134 - SON Clinical Support	\$438,517	-	\$438,517	-	-	-
101142 - SON Research/Practice Program	\$500,192	-	\$500,092	\$100	-	-
101300 - Simulation Admin Lbk	\$460,388	-	\$459,154	\$1,234	-	-
<b>Lubbock - Total</b>	<b>\$13,428,624</b>	<b>-</b>	<b>\$13,365,955</b>	<b>\$62,669</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
104027 - SON Administration PB	\$1,327,309	-	\$1,327,309	-	-	-
104047 - SON Research	\$64,673	-	\$64,673	-	-	-
104052 - Simulation Admin Ode	\$112,545	-	\$110,545	\$2,000	-	-
<b>Odessa - Total</b>	<b>\$1,504,527</b>	<b>-</b>	<b>\$1,502,527</b>	<b>\$2,000</b>	<b>-</b>	<b>-</b>
<b>Nursing Education - Total</b>	<b>\$17,189,329</b>	<b>-</b>	<b>\$17,124,660</b>	<b>\$64,669</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Nursing Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101079 - GT SON Graduate Tuition	\$642,153	-	\$642,153	-	-	-
<b>Lubbock - Total</b>	<b>\$642,153</b>	<b>-</b>	<b>\$642,153</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Nursing Board Authorized Tuition - Total</b>	<b>\$642,153</b>	<b>-</b>	<b>\$642,153</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Health Professions Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102001 - Physical Therapy Ama	\$347,351	-	\$337,681	\$9,670	-	-
102024 - SHP Admin Ama	\$93,617	-	\$92,228	\$1,389	-	-
<b>Amarillo - Total</b>	<b>\$440,968</b>	<b>-</b>	<b>\$429,909</b>	<b>\$11,059</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101000 - SHP Admin Lbk	\$786,503	-	\$486,728	\$299,775	-	-
101002 - BSHM	\$419,309	-	\$414,859	\$4,450	-	-
101003 - MSHA	\$673,111	-	\$668,161	\$4,950	-	-
101004 - HML Department Admin	\$51,476	-	\$50,126	\$1,350	-	-
101011 - Athletic Training	\$421,689	-	\$407,639	\$14,050	-	-
101020 - Speech and Hearing	\$2,238,430	-	\$2,186,670	\$51,760	-	-
101025 - Clinical Laboratory Science	\$887,868	-	\$875,118	\$12,750	-	-
101077 - Molecular Pathology	\$357,080	-	\$337,680	\$19,400	-	-
101094 - Occupational Therapy	\$694,396	-	\$671,446	\$22,950	-	-
101105 - Physical Therapy Lbk	\$626,302	-	\$617,702	\$8,600	-	-
101106 - SCD/PT	\$336,357	-	\$329,807	\$6,550	-	-
101110 - Rehab Counseling	\$308,308	-	\$305,160	\$3,148	-	-
101115 - Rehab Sciences Admin	\$94,547	-	\$86,747	\$7,800	-	-
101167 - T-DPT	\$53,000	-	\$50,000	\$3,000	-	-
101195 - SHP Research	\$414,094	-	\$414,094	-	-	-
101294 - Addiction Counseling	\$254,219	-	\$251,971	\$2,248	-	-
101295 - Clinical Mental Health	\$305,422	-	\$302,274	\$3,148	-	-
101296 - CCMH Admin	\$61,849	-	\$53,499	\$8,350	-	-
101301 - LSPC Admin	\$42,600	-	\$41,250	\$1,350	-	-
101305 - PHD Rehabilitation Sci	\$316,032	-	\$308,182	\$7,850	-	-
101311 - SLHS Research	\$500	-	-	\$500	-	-
101333 - tOTD Admin Lbk	\$45,500	-	\$45,000	\$500	-	-
101334 - OTD Admin Lbk	\$45,500	-	\$45,000	\$500	-	-
<b>Lubbock - Total</b>	<b>\$9,434,092</b>	<b>-</b>	<b>\$8,949,113</b>	<b>\$484,979</b>	<b>-</b>	<b>-</b>
<b>Midland</b>						
107001 - Physician Assistant	\$981,626	-	\$950,069	\$31,557	-	-
<b>Midland - Total</b>	<b>\$981,626</b>	<b>-</b>	<b>\$950,069</b>	<b>\$31,557</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
104000 - SHP Admin Ode	\$124,521	-	\$123,132	\$1,389	-	-
104001 - Physical Therapy Ode	\$311,583	-	\$305,308	\$6,275	-	-
<b>Odessa - Total</b>	<b>\$436,104</b>	<b>-</b>	<b>\$428,440</b>	<b>\$7,664</b>	<b>-</b>	<b>-</b>
<b>Health Professions Education - Total</b>	<b>\$11,292,790</b>	<b>-</b>	<b>\$10,757,531</b>	<b>\$535,259</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Health Professions Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101001 - GT SHP Graduate Tuition	\$1,647,315	\$215,000	\$1,850,498	\$11,817	-	-
<b>Lubbock - Total</b>	<b>\$1,647,315</b>	<b>\$215,000</b>	<b>\$1,850,498</b>	<b>\$11,817</b>	<b>-</b>	<b>-</b>
<b>Health Professions Board Authorized Tuition - Total</b>	<b>\$1,647,315</b>	<b>\$215,000</b>	<b>\$1,850,498</b>	<b>\$11,817</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Graduate School for Biomedical Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105021 - Abi GSBS E/G	\$24,000	-	\$24,000	-	-	-
<b>Abilene - Total</b>	<b>\$24,000</b>	<b>-</b>	<b>\$24,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
102081 - GSBS-SOP Allocation	\$250,000	-	\$249,981	\$19	-	-
<b>Amarillo - Total</b>	<b>\$250,000</b>	<b>-</b>	<b>\$249,981</b>	<b>\$19</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101057 - GSBS Research Assistants	\$1,104,147	-	\$1,104,147	-	-	-
101112 - School of Biomedical Education	\$300,000	-	\$299,989	\$11	-	-
101170 - Admin Graduate Biomedical	\$764,435	-	\$717,296	\$47,139	-	-
<b>Lubbock - Total</b>	<b>\$2,168,582</b>	<b>-</b>	<b>\$2,121,432</b>	<b>\$47,150</b>	<b>-</b>	<b>-</b>
<b>Graduate School for Biomedical Education - Total</b>	<b>\$2,442,582</b>	<b>-</b>	<b>\$2,395,413</b>	<b>\$47,169</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Graduate School Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101309 - GT GSBS Graduate Tuition	\$61,200	-	-	\$61,200	-	-
<b>Lubbock - Total</b>	<b>\$61,200</b>	-	-	<b>\$61,200</b>	-	-
<b>Graduate School Board Authorized Tuition - Total</b>	<b>\$61,200</b>	-	-	<b>\$61,200</b>	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Pharmacy Education

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105000 - Pharm Practice Abi	\$1,615,253	-	\$1,615,253	-	-	-
105004 - Immunotherapeutics Abi	\$706,032	-	\$696,032	\$10,000	-	-
105008 - Pharmaceutical Sciences Abi	\$189,072	-	\$189,072	-	-	-
105015 - Immunotherapeutics Research Abilene	\$503,464	-	\$503,464	-	-	-
105038 - SOP Grad Prog Pharm Sci Abi	\$150,000	-	\$25,000	\$125,000	-	-
<b>Abilene - Total</b>	<b>\$3,163,821</b>	<b>-</b>	<b>\$3,028,821</b>	<b>\$135,000</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
102017 - Office of the Dean SOP Ama	\$501,910	-	\$445,785	\$56,125	-	-
102018 - Pharmaceutical Scs	\$1,205,819	-	\$1,205,819	-	-	-
102019 - Pharm Practice Ama	\$2,165,892	-	\$2,165,892	-	-	-
102034 - Science Office	\$237,704	-	\$234,211	\$3,493	-	-
102035 - Pharmaceutical Sciences Grad Prgm	\$516,083	-	\$485,621	\$30,462	-	-
102036 - School of Pharmacy Museum	\$51,087	-	\$47,075	\$4,012	-	-
102043 - Pharmaceutical Sci Research Support	\$1,595,018	-	\$1,595,018	-	-	-
102055 - Graduate Program Academic	\$31,508	-	\$31,508	-	-	-
102079 - SOP Office of Technology	\$50,143	-	\$43,403	\$6,740	-	-
<b>Amarillo - Total</b>	<b>\$6,355,164</b>	<b>-</b>	<b>\$6,254,332</b>	<b>\$100,832</b>	<b>-</b>	<b>-</b>
<b>Dallas</b>						
106000 - Pharm Practice Dal	\$2,562,258	-	\$2,562,258	-	-	-
106005 - Pharmacy Practice Research Dallas	\$201,309	-	\$201,309	-	-	-
106009 - Clinical Translational Rsch	\$41,869	-	\$36,031	\$5,838	-	-
106020 - SOP Pharmaceutical Sciences Dal	\$471,560	-	\$471,560	-	-	-
<b>Dallas - Total</b>	<b>\$3,276,996</b>	<b>-</b>	<b>\$3,271,158</b>	<b>\$5,838</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101095 - Pharm Practice Lbk	\$880,675	-	\$880,675	-	-	-
<b>Lubbock - Total</b>	<b>\$880,675</b>	<b>-</b>	<b>\$880,675</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Pharmacy Education - Total</b>	<b>\$13,676,656</b>	<b>-</b>	<b>\$13,434,986</b>	<b>\$241,670</b>	<b>-</b>	<b>-</b>



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Pharmacy Board Authorized Tuition

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105002 - GT SOP Regional Dean Abi	-	\$10,000	\$147,762	\$870	(\$138,632)	-
<b>Abilene - Total</b>	<b>-</b>	<b>\$10,000</b>	<b>\$147,762</b>	<b>\$870</b>	<b>(\$138,632)</b>	<b>-</b>
<b>Amarillo</b>						
102015 - GT SOP Graduate Tuition	\$2,605,362	\$205,098	\$276,606	\$16,039	-	\$2,517,815
102030 - GT SOP Curriculum Ama	-	\$5,000	\$50,000	-	(\$45,000)	-
102031 - GT SOP Professional Affairs Ama	-	-	\$130,951	\$8,070	(\$139,021)	-
102032 - GT SOP Students Pharmacy School Ama	-	-	\$559,583	-	(\$559,583)	-
102047 - GT SOP Faculty Enhancement Ama	-	\$55,908	\$55,908	-	-	-
102052 - GT SOP Regional Dean Amarillo	-	\$5,425	\$76,249	\$6,478	(\$77,302)	-
102063 - GT SOP Experiential Program PharmD	-	\$10,000	\$337,823	\$190,999	(\$518,822)	-
102065 - GT SOP PharmD Resident Program Ama	-	\$82,099	\$738,000	\$32,125	(\$688,026)	-
<b>Amarillo - Total</b>	<b>\$2,605,362</b>	<b>\$363,530</b>	<b>\$2,225,120</b>	<b>\$253,711</b>	<b>(\$2,027,754)</b>	<b>\$2,517,815</b>
<b>Dallas</b>						
106001 - GT SOP Regional Dean Dal	-	\$10,000	\$158,346	\$25,000	(\$173,346)	-
<b>Dallas - Total</b>	<b>-</b>	<b>\$10,000</b>	<b>\$158,346</b>	<b>\$25,000</b>	<b>(\$173,346)</b>	<b>-</b>
<b>Lubbock</b>						
101027 - GT SOP Regional Dean Lbk	-	\$5,000	\$183,083	-	(\$178,083)	-
<b>Lubbock - Total</b>	<b>-</b>	<b>\$5,000</b>	<b>\$183,083</b>	<b>-</b>	<b>(\$178,083)</b>	<b>-</b>
<b>Pharmacy Board Authorized Tuition - Total</b>	<b>\$2,605,362</b>	<b>\$388,530</b>	<b>\$2,714,311</b>	<b>\$279,581</b>	<b>(\$2,517,815)</b>	<b>\$2,517,815</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Graduate Training in Public Health

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101257 - Public Health Educational/General	\$942,559	-	\$937,983	\$4,576	-	-
<b>Lubbock - Total</b>	<b>\$942,559</b>	<b>-</b>	<b>\$937,983</b>	<b>\$4,576</b>	<b>-</b>	<b>-</b>
<b>Graduate Training in Public Health - Total</b>	<b>\$942,559</b>	<b>-</b>	<b>\$937,983</b>	<b>\$4,576</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Public Health Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101262 - GT MPH Graduate Tuition	\$91,337	-	-	\$91,337	-	-
<b>Lubbock - Total</b>	<b>\$91,337</b>	<b>-</b>	<b>-</b>	<b>\$91,337</b>	<b>-</b>	<b>-</b>
<b>Public Health Board Authorized Tuition - Total</b>	<b>\$91,337</b>	<b>-</b>	<b>-</b>	<b>\$91,337</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Texas Tech University System Administration Support**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101023 - Central Services	-	-	-	-	(\$1,194,299)	\$1,194,299
<b>Lubbock - Total</b>	-	-	-	-	<b>(\$1,194,299)</b>	<b>\$1,194,299</b>
<b>Texas Tech University System Administration Support - Total</b>	-	-	-	-	<b>(\$1,194,299)</b>	<b>\$1,194,299</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Institutional Support

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105005 - Fiscal Affairs Abi	\$192,170	-	\$166,373	\$25,797	-	-
105014 - Development Abi	\$8,136	-	\$8,136	-	-	-
105022 - ABI Surplus Property Handling	\$100	-	-	\$100	-	-
105025 - ABI Human Resources	\$94,481	-	\$92,830	\$1,651	-	-
105026 - ABI Police / Security	\$149,680	-	\$135,129	\$14,551	-	-
<b>Abilene - Total</b>	<b>\$444,567</b>	<b>-</b>	<b>\$402,468</b>	<b>\$42,099</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
102004 - Development Ama	\$158,179	-	\$158,171	\$8	-	-
102005 - Police Department Ama	\$293,400	-	\$275,047	\$18,353	-	-
102007 - Comm/Mktg Ama	\$101,101	-	\$101,101	-	-	-
102037 - Fiscal Affairs Ama	\$87,755	-	\$86,718	\$1,037	-	-
102038 - Mailroom/General Srvc's Ama	\$205,915	-	\$204,010	\$1,905	-	-
102039 - Human Resources Ama	\$260,426	-	\$250,947	\$9,479	-	-
102123 - Surplus Sales Ama	\$1,000	-	-	\$1,000	-	-
<b>Amarillo - Total</b>	<b>\$1,107,776</b>	<b>-</b>	<b>\$1,075,994</b>	<b>\$31,782</b>	<b>-</b>	<b>-</b>
<b>Dallas</b>						
106021 - Fiscal Affairs Dallas	\$16,200	-	\$15,062	\$1,138	-	-
<b>Dallas - Total</b>	<b>\$16,200</b>	<b>-</b>	<b>\$15,062</b>	<b>\$1,138</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101008 - Finance Systems Management	\$242,067	-	\$242,067	-	-	-
101010 - Accounting Srvc's	\$503,061	-	\$503,061	-	-	-
101012 - Business Affairs	\$279,396	-	\$279,396	-	-	-
101014 - Budget Office	\$550,851	-	\$550,851	-	-	-
101017 - Payment Services	\$328,073	-	\$328,073	-	-	-
101026 - Comm/Mktg Lbk	\$1,167,957	-	\$1,167,957	-	-	-
101028 - Interprofessional Education	\$311,751	-	\$298,340	\$13,411	-	-
101030 - Classroom Support	\$291,643	-	\$279,686	\$11,957	-	-
101031 - Global Health	\$140,768	-	\$119,424	\$21,344	-	-
101034 - Development Lbk	\$1,057,808	-	\$1,054,037	\$3,771	-	-
101035 - VP Chief Financial Officer	\$320,760	-	\$319,809	\$951	-	-
101041 - Non General Revenue Income	\$12,908,850	-	-	-	-	\$12,908,850
101042 - Shared Services	-	-	-	\$2,025,505	(\$2,025,505)	-
101049 - Lapsed Salaries	\$388,406	-	-	\$503,082	(\$114,676)	-
101059 - Mail Srvc Support/Surplus Property	\$252,982	-	\$252,015	\$967	-	-
101062 - Human Resources	\$1,445,897	-	\$1,428,367	\$17,530	-	-
101065 - Inst Compliance	\$410,385	-	\$410,385	-	-	-
101098 - Occupational Med/Employee Hlth	\$23,849	-	\$23,849	-	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Institutional Support

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
101101 - Inst Effectiveness/Accreditation	\$405,918	-	\$387,547	\$18,371	-	-
101104 - Presidents Office	\$735,377	-	\$735,377	-	-	-
101107 - Purchasing	\$419,453	-	\$419,453	-	-	-
101111 - Student Business Services	\$356,606	-	\$356,606	-	-	-
101114 - HSC Relations	\$48,720	-	\$48,720	-	-	-
101118 - Operations and Student Support	\$630,917	-	\$534,426	\$96,491	-	-
101122 - HSC Training	\$133,370	-	\$133,370	-	-	-
101139 - General Services	\$558,629	-	\$554,384	\$4,245	-	-
101140 - Int Medicine/Employee Health	\$24,565	-	\$24,565	-	-	-
101190 - Applications Development	\$448,652	-	\$448,652	-	-	-
101222 - Lubbock Surplus Property	\$65,000	-	\$63,753	\$1,247	-	-
101313 - Regional Campus Operations	\$98,833	-	\$96,418	\$2,415	-	-
101327 - Clinical Data Warehouse	\$269,315	-	\$269,315	-	-	-
<b>Lubbock - Total</b>	<b>\$24,819,859</b>	<b>-</b>	<b>\$11,329,903</b>	<b>\$2,721,287</b>	<b>(\$2,140,181)</b>	<b>\$12,908,850</b>
<b>Odessa</b>						
104003 - Development Ode	\$193,494	-	\$193,494	-	-	-
104005 - Police Ode	\$275,828	-	\$263,859	\$11,969	-	-
104032 - Fiscal Affairs Ode	\$72,730	-	\$72,730	-	-	-
104033 - General Srvcs Ode	\$105,728	-	\$98,132	\$7,596	-	-
104034 - Human Resources Ode	\$247,406	-	\$247,406	-	-	-
<b>Odessa - Total</b>	<b>\$895,186</b>	<b>-</b>	<b>\$875,621</b>	<b>\$19,565</b>	<b>-</b>	<b>-</b>
<b>Institutional Support - Total</b>	<b>\$27,283,588</b>	<b>-</b>	<b>\$13,699,048</b>	<b>\$2,815,871</b>	<b>(\$2,140,181)</b>	<b>\$12,908,850</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Student Services**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101119 - Ofc of Student Svcs/Registrar	\$1,157,336	-	\$1,153,622	\$3,714	-	-
<b>Lubbock - Total</b>	<b>\$1,157,336</b>	<b>-</b>	<b>\$1,153,622</b>	<b>\$3,714</b>	<b>-</b>	<b>-</b>
<b>Student Services - Total</b>	<b>\$1,157,336</b>	<b>-</b>	<b>\$1,153,622</b>	<b>\$3,714</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Library

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102011 - Library Ama	\$313,380	-	\$313,380	-	-	-
<b>Amarillo - Total</b>	<b>\$313,380</b>	-	<b>\$313,380</b>	-	-	-
<b>Lubbock</b>						
101069 - Library Lbk	\$702,469	-	\$702,012	\$457	-	-
<b>Lubbock - Total</b>	<b>\$702,469</b>	-	<b>\$702,012</b>	<b>\$457</b>	-	-
<b>Odessa</b>						
104008 - Library Ode	\$228,024	-	\$228,024	-	-	-
<b>Odessa - Total</b>	<b>\$228,024</b>	-	<b>\$228,024</b>	-	-	-
<b>Library - Total</b>	<b>\$1,243,873</b>	-	<b>\$1,243,416</b>	<b>\$457</b>	-	-



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Information Technology

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105028 - Information Technology Abilene	\$229,819	-	\$228,820	\$999	-	-
<b>Abilene - Total</b>	<b>\$229,819</b>	<b>-</b>	<b>\$228,820</b>	<b>\$999</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
102016 - Information Srvcs Ama	\$427,515	-	\$426,316	\$1,199	-	-
<b>Amarillo - Total</b>	<b>\$427,515</b>	<b>-</b>	<b>\$426,316</b>	<b>\$1,199</b>	<b>-</b>	<b>-</b>
<b>Dallas</b>						
106019 - Information Technology Dallas	\$130,465	-	\$129,960	\$505	-	-
<b>Dallas - Total</b>	<b>\$130,465</b>	<b>-</b>	<b>\$129,960</b>	<b>\$505</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101024 - Office Of The CIO	\$971,469	-	\$964,192	\$7,277	-	-
101123 - Information Services	\$1,315,158	-	\$1,304,302	\$10,856	-	-
101171 - IT PMO/Security	\$428,494	-	\$428,494	-	-	-
101173 - Health edu	\$255,205	-	\$254,207	\$998	-	-
<b>Lubbock - Total</b>	<b>\$2,970,326</b>	<b>-</b>	<b>\$2,951,195</b>	<b>\$19,131</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
104011 - Information Srvcs Ode	\$156,964	-	\$155,763	\$1,201	-	-
<b>Odessa - Total</b>	<b>\$156,964</b>	<b>-</b>	<b>\$155,763</b>	<b>\$1,201</b>	<b>-</b>	<b>-</b>
<b>Information Technology - Total</b>	<b>\$3,915,089</b>	<b>-</b>	<b>\$3,892,054</b>	<b>\$23,035</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Research

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102010 - Lab Animal Resources	\$94,888	-	\$93,795	\$1,093	-	-
<b>Amarillo - Total</b>	<b>\$94,888</b>	<b>-</b>	<b>\$93,795</b>	<b>\$1,093</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101058 - Research Integrity Office	\$351,887	-	\$343,874	\$8,013	-	-
101068 - Lab Animal Resources Center	\$315,964	-	\$315,274	\$690	-	-
101116 - Sponsored Pgrm	\$365,140	-	\$362,592	\$2,548	-	-
101136 - EVP for Research	\$539,210	-	\$512,090	\$27,120	-	-
101149 - Ama IRB Office	\$110,929	-	\$107,655	\$3,274	-	-
<b>Lubbock - Total</b>	<b>\$1,683,130</b>	<b>-</b>	<b>\$1,641,485</b>	<b>\$41,645</b>	<b>-</b>	<b>-</b>
<b>Research - Total</b>	<b>\$1,778,018</b>	<b>-</b>	<b>\$1,735,280</b>	<b>\$42,738</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Infrastructure Support

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
105007 - Facilities Operations Abilene	\$285,773	-	\$196,827	\$88,946	-	-
105009 - Facilities Custodial Services Abi	\$78,795	-	-	\$78,795	-	-
105010 - HSC Utilities - Abilene	\$124,275	-	-	\$124,275	-	-
105018 - Facilities Safety Services Abi	\$81,126	-	\$79,284	\$1,842	-	-
<b>Abilene - Total</b>	<b>\$569,969</b>	<b>-</b>	<b>\$276,111</b>	<b>\$293,858</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
102003 - Facilities Operations Amarillo	\$768,876	-	\$708,237	\$60,639	-	-
102020 - Facilities Custodial Services Ama	\$694,710	-	\$2,000	\$692,710	-	-
102021 - HSC Utilities - Amarillo	\$392,577	-	-	\$392,577	-	-
102026 - Facilities Safety Services Ama	\$106,425	-	\$83,988	\$22,437	-	-
<b>Amarillo - Total</b>	<b>\$1,962,588</b>	<b>-</b>	<b>\$794,225</b>	<b>\$1,168,363</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101016 - Facilities Operations Lbk	\$2,380,496	-	\$2,283,476	\$97,020	-	-
101067 - Facilities Admin Office Lbk	\$1,215,062	-	\$1,116,282	\$98,780	-	-
101074 - Grounds Maintenance Lbk	\$214,612	-	-	\$214,612	-	-
101102 - Facilities Engineering Admin	\$98,487	-	\$90,272	\$8,215	-	-
101103 - Facilities Custodial Services Lbk	\$623,038	-	\$83,700	\$539,338	-	-
101117 - Safety Services	\$822,183	-	\$808,055	\$14,128	-	-
101208 - HSC Utilities - Lubbock	-	-	-	\$508,534	(\$508,534)	-
<b>Lubbock - Total</b>	<b>\$5,353,878</b>	<b>-</b>	<b>\$4,381,785</b>	<b>\$1,480,627</b>	<b>(\$508,534)</b>	<b>-</b>
<b>Odessa</b>						
104002 - Facilities Operations Ode/Mid	\$481,787	-	\$364,044	\$117,743	-	-
104013 - HSC Utilities - Odessa	-	-	-	\$232,336	(\$232,336)	-
104021 - Facilities Safety Services Ode	\$69,108	-	\$59,420	\$9,688	-	-
104023 - Facilities Custodial Svcs Ode/Mid	\$361,530	-	-	\$361,530	-	-
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	-	-
<b>Odessa - Total</b>	<b>\$1,039,925</b>	<b>-</b>	<b>\$423,464</b>	<b>\$848,797</b>	<b>(\$232,336)</b>	<b>-</b>
<b>Infrastructure Support - Total</b>	<b>\$8,926,360</b>	<b>-</b>	<b>\$5,875,585</b>	<b>\$3,791,645</b>	<b>(\$740,870)</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Institutes

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102045 - LWBIWH Executive Account	\$377,161	-	\$376,197	\$964	-	-
<b>Amarillo - Total</b>	<b>\$377,161</b>	<b>-</b>	<b>\$376,197</b>	<b>\$964</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101063 - Institute On Aging	\$117,662	-	\$117,662	-	-	-
101064 - Institute On Aging Research	\$160,758	-	\$155,112	\$5,646	-	-
101314 - Clinical Research Institute	\$158,396	-	\$158,396	-	-	-
101336 - Inst Anatomical Sciences Admin	\$200,000	-	\$160,500	\$39,500	-	-
<b>Lubbock - Total</b>	<b>\$636,816</b>	<b>-</b>	<b>\$591,670</b>	<b>\$45,146</b>	<b>-</b>	<b>-</b>
<b>Institutes - Total</b>	<b>\$1,013,977</b>	<b>-</b>	<b>\$967,867</b>	<b>\$46,110</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

Education and General

TPEG

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101150 - TPEG Transfers	-	-	-	-	(\$1,630,000)	\$1,630,000
<b>Lubbock - Total</b>	-	-	-	-	<b>(\$1,630,000)</b>	<b>\$1,630,000</b>
<b>TPEG - Total</b>	-	-	-	-	<b>(\$1,630,000)</b>	<b>\$1,630,000</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Staff Benefits**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101045 - Fringe Benefits Fund 239	-	-	\$3,296,000	-	(\$3,296,000)	-
101046 - Fringe Benefits Fund 001	-	-	\$3,907,500	-	(\$3,907,500)	-
<b>Lubbock - Total</b>	-	-	<b>\$7,203,500</b>	-	<b>(\$7,203,500)</b>	-
<b>Staff Benefits - Total</b>	-	-	<b>\$7,203,500</b>	-	<b>(\$7,203,500)</b>	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Tuition Revenue Bonds**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101050 - Tuition Revenue Bonds	\$11,872,890	-	-	-	-	\$11,872,890
<b>Lubbock - Total</b>	<b>\$11,872,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,872,890</b>
<b>Tuition Revenue Bonds - Total</b>	<b>\$11,872,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$11,872,890</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

Education and General

Physician Assistant Facility Midland

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101339 - PA Facility Midland	\$10,000,000	-	-	\$10,000,000	-	-
<b>Lubbock - Total</b>	<b>\$10,000,000</b>	-	-	<b>\$10,000,000</b>	-	-
<b>Physician Assistant Facility Midland - Total</b>	<b>\$10,000,000</b>	-	-	<b>\$10,000,000</b>	-	-



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Higher Education Funds**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
111006 - Unallocated HEAF Balance	\$23,372,396	-	-	\$23,372,396	-	-
<b>Lubbock - Total</b>	<b>\$23,372,396</b>	-	-	<b>\$23,372,396</b>	-	-
<b>Higher Education Funds - Total</b>	<b>\$23,372,396</b>	-	-	<b>\$23,372,396</b>	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Integrated Health Network

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
102050 - SL TechLink Ama	\$129,682	-	\$128,681	\$1,001	-	-
<b>Amarillo - Total</b>	<b>\$129,682</b>	<b>-</b>	<b>\$128,681</b>	<b>\$1,001</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
101061 - SL TechLink Special Line	\$265,962	-	\$264,394	\$1,568	-	-
101172 - SL Health edu Special Line	\$398,196	-	\$397,387	\$809	-	-
<b>Lubbock - Total</b>	<b>\$664,158</b>	<b>-</b>	<b>\$661,781</b>	<b>\$2,377</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
104038 - SL TechLink Permian Basin	\$124,471	-	\$123,471	\$1,000	-	-
<b>Odessa - Total</b>	<b>\$124,471</b>	<b>-</b>	<b>\$123,471</b>	<b>\$1,000</b>	<b>-</b>	<b>-</b>
<b>Integrated Health Network - Total</b>	<b>\$918,311</b>	<b>-</b>	<b>\$913,933</b>	<b>\$4,378</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

Education and General

Office of Rural Health

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101113 - SL Office Of Rural Health	\$708,482	-	\$633,950	\$74,532	-	-
101338 - Behavioral Health	\$2,500,000	-	-	\$2,500,000	-	-
<b>Lubbock - Total</b>	<b>\$3,208,482</b>	<b>-</b>	<b>\$633,950</b>	<b>\$2,574,532</b>	<b>-</b>	<b>-</b>
<b>Office of Rural Health - Total</b>	<b>\$3,208,482</b>	<b>-</b>	<b>\$633,950</b>	<b>\$2,574,532</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Area Health Education Center**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101197 - SL AHEC Lbk	\$548,325	-	\$506,466	\$41,859	-	-
101335 - CS West Texas AHEC FY20	\$1,275,675	-	-	\$1,275,675	-	-
<b>Lubbock - Total</b>	<b>\$1,824,000</b>	<b>-</b>	<b>\$506,466</b>	<b>\$1,317,534</b>	<b>-</b>	<b>-</b>
<b>Area Health Education Center - Total</b>	<b>\$1,824,000</b>	<b>-</b>	<b>\$506,466</b>	<b>\$1,317,534</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Family and Community Medicine Residency Program**

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

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Medical Education - Odessa

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Odessa</b>						
104006 - SL Fam/Comm Med	\$130,794	-	\$130,794	-	-	-
104007 - SL Int Medicine	\$255,070	-	\$255,047	\$23	-	-
104010 - SL Ob/Gyn	\$278,546	-	\$278,526	\$20	-	-
104012 - SL Pediatrics	\$152,992	-	\$152,988	\$4	-	-
104017 - SL Psychiatry Services	\$78,063	-	\$77,992	\$71	-	-
104039 - SL Surgery	\$77,653	-	\$77,650	\$3	-	-
<b>Odessa - Total</b>	<b>\$973,118</b>	<b>-</b>	<b>\$972,997</b>	<b>\$121</b>	<b>-</b>	<b>-</b>
<b>Medical Education - Odessa - Total</b>	<b>\$973,118</b>	<b>-</b>	<b>\$972,997</b>	<b>\$121</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Midland Medical Residency

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Odessa</b>						
104018 - SL Cardiology Midland	\$233,917	-	\$233,917	-	-	-
104019 - SL Surgical Residency Midland	\$101,850	-	\$101,850	-	-	-
104020 - SL Medical Residency and PA Program	\$495,542	-	\$493,934	\$1,608	-	-
104035 - SL PA Program Internal Med Mid	\$380,000	-	\$380,000	-	-	-
<b>Odessa - Total</b>	<b>\$1,211,309</b>	<b>-</b>	<b>\$1,209,701</b>	<b>\$1,608</b>	<b>-</b>	<b>-</b>
<b>Midland Medical Residency - Total</b>	<b>\$1,211,309</b>	<b>-</b>	<b>\$1,209,701</b>	<b>\$1,608</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Education and General

## Midland SOM - Enhancement

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Odessa</b>						
104016 - SL SOM Enhancement	\$323,000	-	\$322,985	\$15	-	-
104028 - SL Permian Basin Enhancement	\$1,957,000	-	\$1,825,595	\$131,405	-	-
<b>Odessa - Total</b>	<b>\$2,280,000</b>	<b>-</b>	<b>\$2,148,580</b>	<b>\$131,420</b>	<b>-</b>	<b>-</b>
<b>Midland SOM - Enhancement - Total</b>	<b>\$2,280,000</b>	<b>-</b>	<b>\$2,148,580</b>	<b>\$131,420</b>	<b>-</b>	<b>-</b>



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Education and General**

**Physician Assistant Program**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Midland</b>						
107000 - SL Physician Assistant Special Item	\$450,363	-	\$300,140	\$150,223	-	-
<b>Midland - Total</b>	<b>\$450,363</b>	<b>-</b>	<b>\$300,140</b>	<b>\$150,223</b>	<b>-</b>	<b>-</b>
<b>Physician Assistant Program - Total</b>	<b>\$450,363</b>	<b>-</b>	<b>\$300,140</b>	<b>\$150,223</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

Education and General

Cancer Research

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101033 - SL SPOC Cancer Research - UB	\$1,663,488	-	\$839,955	\$823,533	-	-
<b>Lubbock - Total</b>	<b>\$1,663,488</b>	<b>-</b>	<b>\$839,955</b>	<b>\$823,533</b>	<b>-</b>	<b>-</b>
<b>Cancer Research - Total</b>	<b>\$1,663,488</b>	<b>-</b>	<b>\$839,955</b>	<b>\$823,533</b>	<b>-</b>	<b>-</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

Education and General

School of Public Health

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Lubbock</b>						
101260 - SL Public Hlth Special Item Support	\$1,007,061	-	\$897,053	\$110,008	-	-
<b>Lubbock - Total</b>	<b>\$1,007,061</b>	<b>-</b>	<b>\$897,053</b>	<b>\$110,008</b>	<b>-</b>	<b>-</b>
<b>School of Public Health - Total</b>	<b>\$1,007,061</b>	<b>-</b>	<b>\$897,053</b>	<b>\$110,008</b>	<b>-</b>	<b>-</b>



# DESIGNATED FUNDS



**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
DESIGNATED FUNDS  
BUDGET SUMMARY**

	FY 2019	FY 2020	% CHANGE
<b>SOURCES OF FUNDS</b>			
Medical Practice Income Plan			
Estimated Income	\$ 202,644,034	\$ 221,087,152	
Use of Fund Balance	15,637,986	6,326,203	
<b>Total Medical Practice Income Plan</b>	<b>218,282,020</b>	<b>227,413,355</b>	
Nursing Income Plan			
Estimated Income	2,378,713	2,677,213	
Use of Fund Balance	654,682	682,855	
<b>Total Nursing Income Plan</b>	<b>3,033,395</b>	<b>3,360,068</b>	
Health Professions Income Plan			
Estimated Income	572,800	604,850	
Use of Fund Balance	5,750		
<b>Total Health Professions Income Plan</b>	<b>578,550</b>	<b>604,850</b>	
Pharmacy Income Plan			
Estimated Income	3,838,533	3,849,820	
Use of Fund Balance	447,875	531,066	
<b>Total Pharmacy Income Plan</b>	<b>4,286,408</b>	<b>4,380,886</b>	
Tuition and Fees			
Estimated Income	42,839,289	47,815,264	
Use of Fund Balance	1,352,246	496,023	
<b>Total Tuition and Fees</b>	<b>44,191,535</b>	<b>48,311,287</b>	
General Designated Funds			
Estimated Income	19,436,699	23,152,418	
Use of Fund Balance	13,085,379	13,040,527	
<b>Total General Designated Funds</b>	<b>32,522,078</b>	<b>36,192,945</b>	
<b>TOTAL SOURCES OF FUNDS</b>	<b>\$ 302,893,986</b>	<b>\$ 320,263,391</b>	<b>5.73%</b>
<b>ESTIMATED EXPENDITURES</b>			
Medical Practice Income Plan	\$ 218,282,020	\$ 227,413,355	
Nursing Income Plan	3,033,395	3,360,068	
Health Professions Income Plan	578,550	604,850	
Pharmacy Income Plan	4,286,408	4,380,886	
Tuition and Fees	44,191,535	48,311,287	
General Designated Funds	32,522,078	36,192,945	
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 302,893,986</b>	<b>\$ 320,263,391</b>	<b>5.73%</b>





# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Medical Practice Income Plan

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
132000 - Ambulatory Clinic Center Operations	-	-	\$1,325,467	\$37,881	(\$1,363,348)	-
132001 - Ambulatory Care Center Lab Ama	\$200	-	\$63,698	\$8,435	(\$71,943)	\$10
132002 - MPIP Business Off Ama	-	-	\$1,620,582	\$274,612	(\$1,895,194)	-
132004 - Trust Fund Ama	\$1	-	-	\$1	-	-
132005 - Fam/Comm Med Ama Dept Program	\$4,144,575	-	\$2,431,487	\$818,683	(\$63,893)	\$958,298
132006 - Dept Program Ama Int Medicine	\$6,082,853	-	\$4,759,413	\$261,724	(\$60,447)	\$1,122,163
132008 - Neuropsych Dept Program Ama	\$970,185	-	\$736,610	\$64,234	(\$12,637)	\$181,978
132009 - Ob/Gyn Dept Program Ama	\$6,573,350	-	\$4,951,411	\$875,842	(\$562,088)	\$1,308,185
132010 - Pediatrics Dept Program Ama	\$10,115,358	-	\$8,119,001	\$1,474,837	(\$1,605,336)	\$2,126,856
132011 - Institutional Development Ama	\$650,000	\$124,137	\$731,103	\$426,116	(\$866,795)	\$483,713
132012 - Malpractice Reserve	-	-	-	\$28,907	(\$238,907)	\$210,000
132013 - Malpractice Reserve/Faculty Recruit	\$10,000	\$77,725	-	\$67,500	-	\$20,225
132018 - Dai Research Support	-	-	\$71,566	-	(\$71,566)	-
132019 - Nwth Ama Support	\$550,000	-	\$53,375	\$313,659	-	\$182,966
132021 - Surgery Dept Program Ama	\$6,245,380	-	\$4,927,959	\$305,215	(\$52,900)	\$1,065,106
132025 - Clinical Transformation Hlth Ama	\$80,930	\$122,500	\$1,054,198	\$728,253	(\$1,607,485)	\$28,464
132027 - Panhandle Reproductive Research Ctr	\$935,000	-	\$234,903	\$504,398	-	\$195,699
132030 - Internal Medicine Ama Research Supp	-	\$205,000	\$171,155	\$33,845	-	-
132031 - Support Reserve - Amarillo	-	\$623,000	-	-	-	\$623,000
132032 - DSRIP - Amarillo	\$2,000,000	\$591,230	\$608,004	\$63,481	-	\$1,919,745
<b>Amarillo - Total</b>	<b>\$38,357,832</b>	<b>\$1,743,592</b>	<b>\$31,859,932</b>	<b>\$6,287,623</b>	<b>(\$8,472,539)</b>	<b>\$10,426,408</b>
<b>Lubbock</b>						
131000 - Anesthesiology Dept Program Lbk	\$17,016,849	-	\$14,344,981	\$486,268	-	\$2,185,600
131001 - MPIP Business Off Lbk	\$1,080,177	-	\$4,067,988	\$816,790	(\$3,832,205)	\$27,604
131003 - Trust Fund Lbk	\$1	-	-	\$1	-	-
131004 - Faculty Development Cell Bi/Biochem	-	\$1,349,000	\$466,049	\$882,951	-	-
131005 - Basic Sciences Support	-	\$155,000	\$140,000	\$95,004	(\$80,004)	-
131006 - CMPR Support	-	\$15,000	\$1,100	\$13,900	-	-
131007 - Dermatology Dept Program Lbk	\$3,868,738	-	\$2,885,883	\$252,953	(\$11,121)	\$741,023
131008 - Fam/Comm Med Dept Program Lbk	\$8,154,284	\$589,810	\$6,498,115	\$1,305,874	(\$1,284,744)	\$2,224,849
131010 - Institutional Development Fund	-	-	-	\$426,426	(\$3,526,426)	\$3,100,000
131014 - Int Medicine Dept Program Lbk	\$20,673,877	\$878,381	\$17,412,551	\$1,261,126	(\$814,369)	\$3,692,950
131015 - SOM Associate Dean and CEO	\$19,869	-	\$342,977	\$129,583	(\$453,491)	\$800
131016 - Institutional Development Lbk	\$3,459,951	\$60,000	\$506,712	\$3,383,579	(\$1,198,440)	\$828,100

Designated Funds

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Medical Practice Income Plan

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
131018 - Practice Plan Reserve	\$9,135	-	-	\$2,684,470	(\$3,387,596)	\$712,261
131020 - IDX System	-	\$169,700	-	\$169,700	-	-
131027 - Infection Control/Employee Hlth	-	-	\$65,053	\$9,436	(\$177,517)	\$103,028
131028 - IDX Computer Support	-	-	\$758,859	\$1,311,859	(\$2,070,718)	-
131029 - Clinical Transformation	\$165,500	\$121,000	\$1,361,100	\$1,894,223	(\$3,008,770)	\$39,947
131034 - Basic Sciences Support Microbiology	-	\$107,824	\$23,177	\$65,352	-	\$19,295
131036 - Psychiatry Dept Program Lbk	\$3,917,289	-	\$3,864,095	\$239,052	(\$538,877)	\$353,019
131037 - Neurology Lbk Dept Program	\$1,486,378	-	\$1,175,596	\$127,323	(\$58,162)	\$241,621
131038 - Ob/Gyn Dept Program Lbk	\$12,056,062	-	\$8,197,190	\$1,751,789	(\$185,129)	\$2,292,212
131039 - Ophthalmology Dept Program Lbk	\$8,572,616	-	\$6,372,415	\$1,576,954	(\$378,450)	\$1,001,697
131040 - Orthopaedic Surg Dept Program Lbk	\$9,791,059	-	\$7,566,711	\$768,756	(\$153,868)	\$1,609,460
131041 - Pediatrics Dept Program Lbk	\$23,390,757	-	\$16,747,679	\$4,725,604	(\$819,828)	\$2,737,302
131042 - Pathology Dept Program Lbk	\$4,913,188	-	\$3,561,489	\$666,480	(\$92,210)	\$777,429
131043 - Basic Sciences Support Pharmacology	-	\$335,175	\$49,407	\$329,801	(\$44,033)	-
131044 - Presidents I D F	\$50,000	\$64,000	\$795,827	\$730,923	(\$1,500,000)	\$87,250
131046 - Basic Sciences Support Physiology	-	\$25,000	-	\$43,364	(\$37,659)	\$19,295
131047 - Dermatology Products/Supplies	\$125	-	-	\$102	-	\$23
131048 - Surgery Dept Program Lbk	\$18,509,233	-	\$14,110,733	\$1,837,176	(\$259,438)	\$2,820,762
131049 - Urology	\$4,639,871	-	\$3,910,462	\$264,952	(\$286,788)	\$751,245
131050 - Anesthesiology Pain Clinic	\$458,931	-	\$399,220	\$42,295	-	\$17,416
131051 - HSC Staff Senate Lbk	-	-	-	\$9,500	(\$9,500)	-
131052 - Deans Operations	\$1,396,418	-	\$500,694	\$1,455,721	(\$4,200,481)	\$3,640,484
131054 - SOM Student Affairs	-	-	\$350,624	\$135,464	(\$486,088)	-
131055 - Faculty Development Operations	-	-	\$381,558	\$139,480	(\$521,038)	-
131056 - Graduate Medical Education	\$142,804	-	\$194,174	\$134,139	(\$189,491)	\$3,982
131057 - Office of Curriculum	-	-	\$478,193	\$157,944	(\$636,137)	-
131058 - CME Support	-	-	\$290,342	\$9,404	(\$299,746)	-
131060 - Clinical Nursing Services	-	-	\$180,773	\$57,373	(\$238,146)	-
131062 - Performance Improvement	\$77,000	-	\$261,200	\$27,961	(\$212,161)	-
131063 - MPIP Volunteer Services	-	-	\$118,464	\$6,705	(\$125,169)	-
131064 - Patient Services	\$523,000	\$152,694	\$1,507,960	\$64,834	(\$897,100)	-
131066 - HSC Faculty Senate Lbk	-	-	\$5,302	\$4,198	(\$9,500)	-
131067 - Research-Basic Science Supp-Phys	-	\$460,223	\$151,308	\$307,915	-	\$1,000
131069 - Pediatrics Public Service	\$582,423	-	\$387,816	\$194,607	-	-
131070 - Center for Clinical Research	\$15,000	\$84,804	\$475,350	\$35,454	(\$411,000)	-
131071 - Surgery Dept Program Research Lbk	-	-	\$615,325	-	(\$615,325)	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Medical Practice Income Plan

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
131073 - SOM Contingency Fund	\$13,660	-	-	\$13,310	-	\$350
131077 - Pathology Resrch/Scholarly Activity	-	-	\$224,027	\$504	(\$224,531)	-
131078 - Family Med Lbk Designated Research	-	-	\$263,788	-	(\$263,788)	-
131080 - Internal Medicine Research	-	-	\$871,051	-	(\$871,051)	-
131081 - Ob/Gyn Research Expenses	-	-	\$353,284	-	(\$353,284)	-
131083 - Lbk Urology Research	-	-	\$120,844	-	(\$120,844)	-
131085 - Psychiatry Lbk Research	-	-	\$129,745	-	(\$129,745)	-
131086 - Pediatric Research	-	-	\$243,637	-	(\$243,637)	-
131089 - OSI Operating	\$58,289	-	\$765,706	\$106,583	(\$814,000)	-
131091 - TX 1115 Waiver DSRIP - Lbk	\$4,319,414	-	\$312,337	\$199,222	-	\$3,807,855
131092 - Network Access Improvement Program	\$4,756,786	-	-	\$2,188,121	-	\$2,568,665
131093 - Covenant Branch Campus	-	-	-	\$198,640	(\$318,640)	\$120,000
131094 - Otolaryngology Dept Program	\$4,027,500	-	\$3,176,595	\$440,530	(\$148,333)	\$558,708
131095 - Coding Integrity	-	-	\$901,286	\$308,470	(\$1,209,756)	-
131096 - Anesthesiology Hospital Services	\$1,000,000	-	\$947,197	\$52,803	-	-
<b>Lubbock - Total</b>	<b>\$159,146,184</b>	<b>\$4,567,611</b>	<b>\$129,833,949</b>	<b>\$34,542,948</b>	<b>(\$37,748,334)</b>	<b>\$37,085,232</b>
<b>Odessa</b>						
134000 - MPIP Business Off Ode	\$11,000	-	\$3,104,653	\$291,338	(\$3,385,111)	\$120
134002 - Trust Fund Ode	\$1	-	-	\$1	-	-
134003 - Fam/Comm Med Dept Program Fund	\$3,731,230	-	\$2,628,876	\$1,099,108	(\$1,360,146)	\$1,363,392
134004 - Int Medicine Dept Program Fund Ode	\$2,806,825	-	\$1,793,183	\$1,166,485	(\$1,336,265)	\$1,183,422
134005 - Ob/Gyn Dept Program Fund Ode	\$5,357,593	-	\$4,716,843	\$792,284	(\$1,884,126)	\$1,732,592
134006 - Pediatric Dept Program Fund Ode	\$3,304,174	-	\$1,707,988	\$397,432	(\$3,450)	\$1,202,204
134007 - Institutional Advancement Ode	\$6,387,600	-	\$635,259	\$367,138	-	\$5,385,203
134008 - Institutional Development Ode	-	\$15,000	-	\$360,172	(\$345,172)	-
134009 - Psychiatry Dept Program Fund Ode	\$1,180,638	-	\$581,877	\$74,460	-	\$524,301
134011 - Electronic Medical Records Ode	-	-	\$251,706	\$567,020	(\$818,726)	-
134013 - Investment Income Ode	\$165,000	-	\$161,411	\$175	-	\$3,414
134015 - Surgery Dept Program Fund	\$177,246	-	\$893,906	\$39,825	(\$852,572)	\$96,087
134019 - Ob/Gyn Ode Spec Rsrch	-	-	\$349,804	\$43,208	(\$393,012)	-
134025 - HTW FFS GRANT RELATED	\$461,829	-	\$100,000	\$361,829	-	-
<b>Odessa - Total</b>	<b>\$23,583,136</b>	<b>\$15,000</b>	<b>\$16,925,506</b>	<b>\$5,560,475</b>	<b>(\$10,378,580)</b>	<b>\$11,490,735</b>
<b>Medical Practice Income Plan - Total</b>	<b>\$221,087,152</b>	<b>\$6,326,203</b>	<b>\$178,619,387</b>	<b>\$46,391,046</b>	<b>(\$56,599,453)</b>	<b>\$59,002,375</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Nursing Income Plan

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
155000 - Nursing Operating Fund Abilene	-	\$10,000	-	\$40,000	(\$30,000)	-
155001 - Clinical Simulation Abi	-	-	-	\$10,000	(\$10,000)	-
<b>Abilene - Total</b>	<b>-</b>	<b>\$10,000</b>	<b>-</b>	<b>\$50,000</b>	<b>(\$40,000)</b>	<b>-</b>
<b>Lubbock</b>						
151000 - Business Operations Lbk Nursing	\$1,215	\$95,000	\$68,197	\$451,335	(\$508,517)	\$85,200
151003 - UMC Faculty Development	-	\$90,000	-	\$90,000	-	-
151004 - CNE Program Fund	\$35,435	\$25,000	\$1,750	\$58,685	-	-
151007 - Wellness Center SON	\$2,500,000	\$320,000	\$1,366,129	\$767,998	-	\$685,873
151009 - SON IT	-	\$2,855	-	\$2,855	-	-
151011 - Program Fund Nursing Practice	\$107,213	\$50,000	\$58,889	\$101,024	(\$34,000)	\$31,300
151016 - Clinical Simulation	-	\$5,000	-	\$21,200	(\$16,200)	-
151019 - Community Health Worker Program	-	\$21,000	-	\$21,000	-	-
<b>Lubbock - Total</b>	<b>\$2,643,863</b>	<b>\$608,855</b>	<b>\$1,494,965</b>	<b>\$1,514,097</b>	<b>(\$558,717)</b>	<b>\$802,373</b>
<b>Odessa</b>						
154001 - Center of Excellence Evidence Based	-	\$10,000	-	\$10,000	-	-
154002 - NIP Permian Basin	\$33,350	\$54,000	-	\$86,750	-	\$600
154003 - Clinical Simulation Ode	-	-	-	\$10,000	(\$10,000)	-
<b>Odessa - Total</b>	<b>\$33,350</b>	<b>\$64,000</b>	<b>-</b>	<b>\$106,750</b>	<b>(\$10,000)</b>	<b>\$600</b>
<b>Nursing Income Plan - Total</b>	<b>\$2,677,213</b>	<b>\$682,855</b>	<b>\$1,494,965</b>	<b>\$1,670,847</b>	<b>(\$608,717)</b>	<b>\$802,973</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Health Professions Practice Income Plan

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Amarillo</b>						
162001 - Physical Therapy Program Ama	\$10,500	-	\$3,795	\$5,602	-	\$1,103
<b>Amarillo - Total</b>	<b>\$10,500</b>	<b>-</b>	<b>\$3,795</b>	<b>\$5,602</b>	<b>-</b>	<b>\$1,103</b>
<b>Lubbock</b>						
161000 - Institutional Development Lbk	-	-	\$24,420	\$27,807	(\$52,227)	-
161001 - MSHA Program	\$30,000	-	\$13,440	\$13,485	-	\$3,075
161003 - Athletic Training Program	\$5,000	-	\$2,220	\$2,267	-	\$513
161004 - Speech and Hearing Program Fund	\$180,000	-	\$76,600	\$74,335	-	\$29,065
161005 - CLS Program	\$38,700	-	\$46,900	\$23,733	(\$40,000)	\$8,067
161006 - Molecular Pathology Program	\$42,000	-	\$18,816	\$18,834	-	\$4,350
161007 - Occupational Therapy Program	\$12,000	-	\$5,376	\$5,189	-	\$1,435
161009 - Physical Therapy Program Lbk	\$28,000	-	\$13,358	\$11,772	-	\$2,870
161010 - SCD/PT Program	\$72,000	-	\$44,400	\$20,220	-	\$7,380
161011 - Rehab Counseling Program	\$500	-	-	\$448	-	\$52
161012 - Rehabilitative Assessment Program	\$100	-	-	\$100	-	-
161013 - Audiology Program Fund	\$153,600	-	\$48,840	\$88,976	-	\$15,784
161014 - BSHM Program Fund	\$100	-	-	\$89	-	\$11
161017 - Addiction Counseling Program	\$25	-	-	\$25	-	-
161018 - Clinical Mental Health Program	\$25	-	-	\$25	-	-
<b>Lubbock - Total</b>	<b>\$562,050</b>	<b>-</b>	<b>\$294,370</b>	<b>\$287,305</b>	<b>(\$92,227)</b>	<b>\$72,602</b>
<b>Midland</b>						
167000 - Physician Assistant Program	\$16,000	-	\$7,168	\$7,192	-	\$1,640
<b>Midland - Total</b>	<b>\$16,000</b>	<b>-</b>	<b>\$7,168</b>	<b>\$7,192</b>	<b>-</b>	<b>\$1,640</b>
<b>Odessa</b>						
164002 - Physical Therapy Program Ode	\$16,300	-	\$6,536	\$8,131	-	\$1,633
<b>Odessa - Total</b>	<b>\$16,300</b>	<b>-</b>	<b>\$6,536</b>	<b>\$8,131</b>	<b>-</b>	<b>\$1,633</b>
<b>Health Professions Practice Income Plan - Total</b>	<b>\$604,850</b>	<b>-</b>	<b>\$311,869</b>	<b>\$308,230</b>	<b>(\$92,227)</b>	<b>\$76,978</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## School of Pharmacy Practice Income Plan

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
175000 - Abi Regional Campus Inst Support	-	-	-	\$16,517	(\$16,517)	-
175001 - Immunotherapeutics Dept PIP	-	-	-	\$41,641	(\$41,641)	-
<b>Abilene - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$58,158</b>	<b>(\$58,158)</b>	<b>-</b>
<b>Amarillo</b>						
172000 - Pharmacy Program	-	\$20,099	-	\$174,637	(\$154,538)	-
172001 - Institutional Development SOP	-	\$86,960	-	\$149,115	(\$62,155)	-
172002 - SOP Business Ops	\$1,166,896	\$239,007	\$147,420	\$19,000	(\$76,210)	\$1,315,693
172003 - PIP Members	-	-	\$271,500	\$85,396	(\$356,896)	-
172005 - SOP Curriculum	-	\$10,000	-	\$29,000	(\$19,000)	-
172006 - Science Office Support	-	-	-	\$30,000	(\$30,000)	-
172010 - SOP Professional Affairs	-	-	-	\$77,100	(\$77,100)	-
172011 - Pharmaceutical Care Center Lbk	\$1,028,307	-	\$406,276	\$1,128,505	(\$538,000)	\$31,526
172012 - SOP Tech Rx Pharmacy Equipment	-	\$20,000	-	\$20,000	-	-
172013 - Pharmaceutical Care Center Ama	\$1,654,617	-	\$265,889	\$1,345,228	(\$5,000)	\$48,500
172015 - Pharmaceutical Scs Program	-	\$3,000	-	\$91,743	(\$88,743)	-
172016 - Experiential Programs PIP	-	\$125,000	-	\$414,207	(\$289,207)	-
172017 - SOP Regional Dean Amarillo	-	\$2,000	-	\$15,320	(\$13,320)	-
172019 - PIP Resident Program	-	\$15,000	-	\$64,100	(\$49,100)	-
172021 - SOP Faculty Enhancement Ama	-	\$10,000	-	\$43,088	(\$33,088)	-
172022 - PIP Outcome Assessment/SimCenter	-	-	-	\$1,850	(\$1,850)	-
172023 - Office of Technology Ama	-	-	-	\$2,393	(\$2,393)	-
172024 - SOP Grad School PIP	-	-	-	\$10,000	(\$10,000)	-
<b>Amarillo - Total</b>	<b>\$3,849,820</b>	<b>\$531,066</b>	<b>\$1,091,085</b>	<b>\$3,700,682</b>	<b>(\$1,806,600)</b>	<b>\$1,395,719</b>
<b>Dallas</b>						
176000 - Dal Institutional Support	-	-	-	\$33,870	(\$33,870)	-
<b>Dallas - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$33,870</b>	<b>(\$33,870)</b>	<b>-</b>
<b>Lubbock</b>						
171000 - Regional Campus Inst Supp Lbk SOP	-	-	-	\$8,305	(\$8,305)	-
<b>Lubbock - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$8,305</b>	<b>(\$8,305)</b>	<b>-</b>
<b>School of Pharmacy Practice Income Plan - Total</b>	<b>\$3,849,820</b>	<b>\$531,066</b>	<b>\$1,091,085</b>	<b>\$3,801,015</b>	<b>(\$1,906,933)</b>	<b>\$1,395,719</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
185004 - SOP Rsch Immuno	-	\$100	-	\$100	-	-
185008 - Operating - Abi	-	-	-	\$21,000	(\$21,000)	-
185009 - Facilities Custodial Svcs Local Abi	-	-	-	\$188,488	(\$188,488)	-
185010 - HSC Utilities - Abilene	-	-	-	\$200,802	(\$200,802)	-
185011 - Facilities Operations Local Abi	-	-	-	\$327,596	(\$327,596)	-
185012 - Finance and Admin Abi Support	-	-	-	\$2,250	(\$2,250)	-
185013 - Facilities Safety Svcs Local Abi	-	-	-	\$4,985	(\$4,985)	-
185014 - SOP GSBS Abi	-	\$20,000	-	\$20,000	-	-
185015 - Abi GSBS Rsh	-	\$100	-	\$100	-	-
185022 - Abilene Human Resources	-	-	-	\$3,400	(\$3,400)	-
185023 - Abilene Police / Security	-	-	\$5,200	\$125	(\$5,325)	-
185024 - Life Support Training Center Abi	\$1,000	\$2,000	-	\$3,000	-	-
185031 - LARC Operations Abilene	-	-	\$156,742	\$18,258	(\$175,000)	-
185035 - IC SOP Research Bridge Program ABI	-	\$100	-	\$100	-	-
<b>Abilene - Total</b>	<b>\$1,000</b>	<b>\$22,300</b>	<b>\$161,942</b>	<b>\$790,204</b>	<b>(\$928,846)</b>	<b>-</b>
<b>Amarillo</b>						
182003 - Police Ama	-	-	\$9,065	\$4,400	(\$13,465)	-
182005 - FCRU Local Research Support	-	\$10,000	-	\$10,000	-	-
182006 - Ob/Gyn Support Ama	-	\$11,703	-	\$11,703	-	-
182008 - SOP Start-Ups	-	\$115,446	\$65,349	\$50,097	-	-
182009 - CME Ama Pediatrics	-	\$2,333	-	\$2,333	-	-
182011 - Research Support Pediatrics	-	\$158,871	\$128,625	\$30,246	-	-
182012 - SOP Support	-	\$8,000	-	\$8,000	-	-
182013 - Continuing Education	\$19,280	-	\$17,460	\$34,340	(\$32,520)	-
182014 - Job Fairs	\$10,000	-	-	\$10,000	-	-
182016 - Texas Panhandle Poison Center	-	\$200	-	\$200	-	-
182017 - Texas Pharmacy Museum	-	\$100	-	\$100	-	-
182027 - Facilities FUF Operations Local Ama	\$30,394	-	-	\$317,867	(\$287,473)	-
182031 - CME Ama	\$13,500	\$13,162	\$68,318	\$9,450	(\$51,106)	-
182034 - IC SOP Revenue Research Incentive	-	-	-	\$234,500	(\$500,000)	\$265,500
182035 - Employee Wellness	\$1,500	-	-	\$1,500	-	-
182036 - IC SOM Ama	-	-	\$9,903	\$40,097	(\$50,000)	-
182038 - Facilities Safety Svcs Local Ama	-	-	-	\$2,563	(\$2,563)	-
182040 - Billing Compliance Program Ama	-	-	\$75,284	\$12,461	(\$87,745)	-
182041 - Comm/Mktg Support Ama	-	-	-	\$50,000	(\$50,000)	-
182042 - LWB Amarillo Impact	-	-	-	\$25,000	(\$25,000)	-
182045 - SOP Rsch PharmPrac	-	\$500	-	\$500	-	-

Designated Funds

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
182050 - SOP Center	-	\$500	-	\$500	-	-
182055 - SOP Rsch PharmSci	-	\$4,314	\$4,314	-	-	-
182057 - IC Pediatrics PI Research Ama	-	\$15,597	-	\$15,597	-	-
182061 - IC SOP Research Bridge Program	-	\$30,200	-	\$30,200	-	-
182063 - IC Internal Medicine Ama	-	\$107,000	-	\$107,000	-	-
182068 - Infant Risk Center	-	\$685	-	\$685	-	-
182071 - SOP Rsch BioMed	-	\$2,000	-	\$2,000	-	-
182074 - Murray Professorship Q Smith	-	-	\$5,915	\$4,085	(\$10,000)	-
182078 - Operating - Ama	-	-	-	\$21,000	(\$21,000)	-
182081 - Breast Center Miscellaneous	-	\$10,000	-	\$10,000	-	-
182082 - Hale CRU Research Residuals	-	\$29,699	\$24,699	\$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	\$236,500	-	\$328,666	\$13,759	(\$105,925)	-
182097 - IC Allocation SOP PIs	-	-	\$72,051	\$13,449	(\$85,500)	-
182098 - IC Allocation SOP Sciences Office	-	-	-	\$180,000	(\$180,000)	-
182099 - IC Allocation Pharm Science Dept	-	\$34,324	\$29,324	\$5,000	-	-
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	-	-	-	\$6,800	(\$6,800)	-
182118 - Facilities Custodial Svcs Local Ama	-	-	-	\$74,659	(\$74,659)	-
182127 - Finance and Administration Support	-	-	-	\$4,650	(\$4,650)	-
182128 - SOP Support	-	\$70,000	-	\$10,000	(\$125,000)	\$185,000
182130 - IC Pediatrics PI Non Research	-	\$11,986	-	\$11,986	-	-
182131 - Pediatrics Ama	-	\$22,000	-	\$56,729	(\$34,729)	-
182132 - IC Pediatrics Dept Research Ama	-	\$44,427	-	\$44,427	-	-
182133 - IC Pediatrics Dept Non Research	-	\$32,108	-	\$32,108	-	-
182144 - CS ABC24WT	-	-	\$100,977	-	(\$100,977)	-
182146 - Information Technology Ama	-	-	\$29,298	\$390	(\$29,688)	-
182148 - CS CP Get FIT to Stay Fit YR 1 to 3	-	-	\$16,503	-	(\$16,503)	-
182151 - Nazzal Support	-	\$100	-	\$100	-	-
<b>Amarillo - Total</b>	<b>\$311,174</b>	<b>\$846,741</b>	<b>\$986,268</b>	<b>\$2,164,673</b>	<b>(\$2,443,526)</b>	<b>\$450,500</b>
<b>Dallas</b>						
186003 - Pediatric Pharmacology Center	-	\$100	-	\$100	-	-
186010 - Facilities Administration Dallas	-	-	-	\$500,000	(\$500,000)	-



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
186011 - HSC Utilities - Dallas	-	-	-	\$154,521	(\$154,521)	-
186012 - Clinical Translational Rsrch Spprt	-	\$10,000	-	\$10,000	-	-
186013 - Dallas Security Services	-	-	-	\$84,000	(\$84,000)	-
186015 - Finance and Admin Support Dallas	-	-	-	\$3,900	(\$3,900)	-
186016 - Facilities Custodial Svcs Local Dal	-	-	-	\$284,448	(\$284,448)	-
<b>Dallas - Total</b>	<b>-</b>	<b>\$10,100</b>	<b>-</b>	<b>\$1,036,969</b>	<b>(\$1,026,869)</b>	<b>-</b>
<b>Lubbock</b>						
181002 - BSHM Academic Admin	-	-	-	\$10,340	(\$10,340)	-
181003 - MSHA Academic Admin	-	-	-	\$11,820	(\$11,820)	-
181006 - Cleft/Craniofacial Clinic	-	-	\$3,103	\$1,897	(\$5,000)	-
181012 - SHP Support	\$100	-	\$75,480	\$256,100	(\$335,480)	\$4,000
181013 - HML Faculty Development	-	\$5,500	\$5,500	-	-	-
181014 - HML Academic Admin	-	-	-	\$8,570	(\$8,570)	-
181015 - EVP Acad Aff	-	-	-	\$99,235	(\$102,535)	\$3,300
181020 - TTPA Accounting	\$6,000	-	-	-	-	\$6,000
181021 - Accounting Svcs	-	-	-	\$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	-	-	\$330,795	\$12,037	(\$342,832)	-
181032 - Budget Office	-	-	-	\$42,083	(\$42,083)	-
181034 - Payment Services	-	-	-	\$48,000	(\$48,000)	-
181035 - Administrative Cost Allowance	\$15,000	-	-	\$15,000	-	-
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	-	\$27,500	\$45,611	\$587,790	(\$705,901)	\$100,000
181061 - Global Health Support	-	-	-	\$109,000	(\$109,000)	-
181062 - Operating	-	-	\$90,951	\$234,229	(\$498,180)	\$173,000
181063 - TTPA Administrative Support	\$20,000	-	-	-	-	\$20,000
181064 - VP Chief Financial Officer	-	-	\$1,094	\$144,609	(\$150,703)	\$5,000
181067 - Resident TPEG	-	-	-	\$1,630,000	(\$1,630,000)	-
181068 - Non Resident TPEG	\$2,000	-	-	\$2,000	-	-
181072 - General Clearing	\$2,500,000	-	\$2,000	\$2,033,785	-	\$464,215
181076 - Lump Sum Vacation/Death Benefits	-	-	\$1,000,000	-	(\$1,000,000)	-
181077 - TTU System Support	-	-	-	-	(\$1,624,771)	\$1,624,771
181084 - ORP Differential	-	-	\$257,500	-	(\$257,500)	-
181088 - Operational Support	-	-	-	\$1,406,578	(\$1,406,578)	-
181089 - Application Development	-	\$70,000	-	\$455,000	(\$385,000)	-
181093 - Student Research Week	\$5,000	\$6,800	-	\$22,300	(\$10,500)	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181097 - SHP Faculty Development	-	\$40,548	\$40,548	-	-	-
181099 - GSBS Program Support	-	\$175,000	-	\$135,689	(\$272,189)	\$311,500
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	-	\$25,000	\$308,248	\$473,481	(\$756,729)	-
181105 - Information Services	\$2,200,000	\$110,588	\$1,181,771	\$167,103	-	\$961,714
181107 - Human Resources	-	-	\$9,222	\$263,589	(\$278,396)	\$5,585
181108 - Research Admin Institute On Aging	-	-	\$117,651	\$82,616	(\$200,267)	-
181111 - Inst Compliance	-	-	\$174,599	\$179,029	(\$867,281)	\$513,653
181112 - Student Affairs AOA Support	\$2,000	-	-	\$2,000	-	-
181113 - Int Medicine Lbk	\$2,000	\$87,230	-	\$89,230	-	-
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	-	-
181144 - Employee Assistance Program	\$192,107	-	\$472,435	\$50,548	(\$343,513)	\$12,637
181145 - Lab Support/Canine Sperm Bank	\$25,000	-	\$13,962	\$43,938	(\$32,900)	-
181147 - Ophthalmology/Special Supply	\$1,040,000	-	\$250,619	\$504,381	-	\$285,000
181149 - Ophthalmology Research	\$10,000	\$12,831	\$5,081	\$17,750	-	-
181150 - Orthopaedic Residency Program Fund	\$9,000	-	\$399	\$61,765	(\$53,164)	-
181151 - Bone Bank Operations	\$350,180	\$49,074	\$83,420	\$266,670	(\$4,000)	\$53,164
181155 - CME Lbk Pediatrics	\$10,650	-	-	\$10,650	-	-
181156 - Pathology Research	-	\$1,000	-	\$1,000	-	-
181161 - Inst Effectiveness/Accreditation	-	-	\$105,719	\$118,908	(\$224,627)	-
181162 - Facilities Recycle Program Lbk	\$8,000	-	-	\$8,000	-	-
181164 - HSC Utilities - Lubbock	-	-	-	\$4,725,163	(\$4,725,163)	-
181166 - Radiation Safety	-	-	-	\$2,500	(\$2,500)	-
181167 - Facilities Custodial TTMC SW Lbk	-	-	-	\$173,313	(\$173,313)	-
181168 - Facilities Admin Discretionary Lbk	-	-	-	\$15,000	(\$15,000)	-
181169 - Facilities Engineering Admin	-	-	-	\$8,279	(\$8,279)	-
181172 - Presidents Office	-	-	\$427,728	\$158,592	(\$1,014,750)	\$428,430
181175 - SCD/PT Academic Admin	-	-	-	\$15,510	(\$15,510)	-
181182 - Purchasing Admin	\$100,000	-	-	\$100,000	-	-
181183 - Purchasing	-	-	-	\$44,000	(\$44,000)	-
181189 - RC Academic Admin	-	-	-	\$15,140	(\$15,140)	-
181192 - Telemedicine Reserve	\$11,000	\$150,000	\$113,426	\$69,174	(\$21,600)	-
181193 - HSC Relations	-	-	-	\$18,100	(\$18,100)	-
181194 - Rehab Sciences Academic Admin	-	-	-	\$5,470	(\$5,470)	-
181195 - Student Health Services	\$4,305,000	\$57,553	\$3,494,993	\$551,185	(\$640,000)	\$956,375

Designated Funds

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181196 - Student Health Pharmacy	\$500,000	-	\$270,134	\$332,241	(\$102,375)	-
181199 - Veterans Admin Education Rpt Fees	\$3,558	-	\$3,558	-	-	-
181202 - Lbk Student Svcs Support	-	\$12,681	\$95,097	\$53,307	(\$135,723)	-
181203 - Student Fin Aid	\$1,500	\$470	-	\$1,970	-	-
181205 - Commencement Activities	-	-	-	\$25,000	(\$25,000)	-
181207 - Office of Clinical Research Surgery	-	\$3,102	\$3,102	-	-	-
181208 - Data Center	-	-	\$688,924	\$38,744	(\$727,668)	-
181210 - IC Revenue Clearing	\$4,000,000	-	-	\$157,250	-	\$3,842,750
181211 - IC Institutional	-	-	-	-	(\$400,000)	\$400,000
181212 - IC SHP	-	\$100	-	\$100	-	-
181213 - IC SOM Research	-	-	\$105,659	\$94,341	(\$200,000)	-
181214 - IC SON	-	\$65,000	\$34,556	\$35,444	(\$325,000)	\$320,000
181215 - IC Accounting Services	-	-	\$121,576	\$9,211	(\$130,787)	-
181217 - IC Garrison Inst/Aging Support	-	-	-	\$1,500	(\$1,500)	-
181218 - IC Rural Health	-	\$150,000	\$20,480	\$229,520	(\$100,000)	-
181219 - IC Clinical Research	-	\$50,763	-	\$50,763	-	-
181221 - Grounds Maintenance Lbk	-	-	-	\$98,500	(\$98,500)	-
181222 - Facilities Operations Local Lbk	-	-	-	\$906,730	(\$906,730)	-
181223 - Facilities Admin Ofc Local Lbk	-	-	-	\$33,195	(\$33,195)	-
181224 - Safety Services Operations Lbk	-	-	-	\$109,429	(\$109,429)	-
181225 - Student Business Services	-	-	-	\$15,000	(\$15,000)	-
181227 - IC SOM Revenue	-	-	-	\$648,533	(\$2,450,000)	\$1,801,467
181228 - IC Pharmacology Lbk	-	\$9,158	\$144,431	\$589,822	(\$725,095)	-
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	-	-	-	\$11,900	(\$31,505)	\$19,605
181252 - Southwest Laser Vision Inst Ophth	\$222,000	-	\$61,272	\$150,728	-	\$10,000
181253 - Facilities Ops Business Support Lbk	-	-	-	\$3,300	(\$3,300)	-
181254 - Facilities FUF Custodial Local Lbk	-	-	-	\$2,315,964	(\$2,315,964)	-
181255 - Facilities FUF Ops Contingency Lbk	-	-	-	\$48,000	(\$480,000)	\$432,000
181256 - HSC Utilities - TTMCSW Lbk	-	-	-	\$193,449	(\$193,449)	-
181259 - Quality Service Awards	-	-	\$17,500	\$10,500	(\$28,000)	-
181263 - Research Office	-	-	-	\$59,235	(\$112,500)	\$53,265
181278 - Cardiology Research	\$25,000	-	\$24,642	\$358	-	-
181280 - Internal Medicine Research	-	\$84,159	-	\$84,159	-	-
181281 - Oncology Research	-	\$2,055	-	\$2,055	-	-
181282 - Pulmonary Research	-	\$4,832	-	\$4,832	-	-
181291 - Microbiology Research Faculty Supp	-	\$426,916	\$73,017	\$376,203	(\$22,304)	-
181294 - Physiology Chair Discretionary	-	\$6,195	-	\$6,195	-	-

Designated Funds

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181295 - Eyebank/Special Pathology	\$700,000	-	\$243,944	\$456,056	-	-
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	-	\$86,600	\$83,030	\$3,570	-	-
181316 - IC Cell Bio and Biochem	-	\$535,149	\$275,683	\$259,466	-	-
181322 - Interprofessional Education	-	-	\$17,194	\$88,044	(\$105,238)	-
181323 - Clinical Research Institute Support	-	\$321,020	\$61,187	\$269,833	(\$10,000)	-
181326 - Womens Hlth Rsrch Institute/Local	-	\$20,000	-	\$20,000	-	-
181328 - IC Garrison Inst/Aging Research	-	-	-	\$66,250	(\$66,250)	-
181330 - Lado Endocrinology Research	-	\$16,000	\$3,713	\$12,287	-	-
181334 - Cancer Center Faculty Development	-	\$84,294	\$59,315	\$24,979	-	-
181341 - IC VP of Research	-	\$375,000	-	\$375,000	-	-
181342 - Nephrology Research Lbk	-	\$38,592	-	\$38,592	-	-
181350 - Urology Interdisciplinary Rsrch/Fil	-	-	\$60,073	-	(\$60,073)	-
181357 - IT PMO/Security	-	\$75,000	\$111,869	\$87,233	(\$124,102)	-
181359 - Health edu	-	\$100,000	\$363,709	\$148,385	(\$418,594)	\$6,500
181360 - IC SON Academic Support	-	\$16,000	-	\$36,000	(\$20,000)	-
181361 - IC Pedi Cancer Group	-	\$199,597	\$38,568	\$281,490	(\$120,461)	-
181364 - Immunizations	-	-	\$120,359	\$33,832	(\$154,191)	-
181366 - TTU/TTUHSC Black Faculty/Staff Assn	\$5,000	-	-	\$9,250	(\$4,250)	-
181367 - IC CBB Research	-	\$440,000	\$66,380	\$723,620	(\$350,000)	-
181368 - DeToldeo Donation	-	\$90,098	-	\$90,098	-	-
181370 - Building Property Insurance Premium	-	-	-	\$325,000	(\$325,000)	-
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	-	\$6,618	-	\$6,618	-	-
181390 - SOM Educational Technology	-	-	-	\$587,127	(\$587,127)	-
181393 - Pathology Residuals	-	\$70,000	-	\$70,000	-	-
181398 - Employee Tuition Assistance	-	-	\$25,000	-	(\$25,000)	-
181400 - Neurology Research Support	\$500	\$2,405	-	\$2,905	-	-
181402 - COG Clinical Trials Studies	-	\$8,050	-	\$8,050	-	-
181417 - Jansen Start-Up	-	\$46,489	-	\$46,489	-	-
181418 - Athletic Training Academic Admin	-	-	-	\$8,300	(\$8,300)	-
181419 - Physical Therapy Academic Admin	-	-	-	\$23,821	(\$23,821)	-
181420 - Occupational Therapy Academic Admin	-	-	-	\$6,960	(\$6,960)	-
181421 - Speech and Hearing Academic Admin	-	-	-	\$41,670	(\$41,670)	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181423 - Clinical Lab Science Academic Admin	-	-	-	\$55,340	(\$55,340)	-
181424 - Molecular Pathology Academic Admin	-	-	-	\$30,410	(\$30,410)	-
181425 - Infectious Disease Research	-	\$10,200	-	\$10,200	-	-
181426 - Ring Commission	\$8,000	\$4,205	\$2,661	\$9,544	-	-
181427 - Cancer Center Core	-	\$182,135	\$92,888	\$89,247	-	-
181428 - Ctr Trop Med and Infect Disease	-	\$177,800	\$149,731	\$28,069	-	-
181429 - Network Allocation	-	\$130,142	-	\$2,946,365	(\$2,816,223)	-
181437 - President's Malpractice Reserve	-	\$50,000	\$50,000	-	-	-
181439 - Dept of Public Health	-	\$281,044	\$115,967	\$164,021	-	\$1,056
181449 - LARC General Designated	\$5,000	-	\$2,500	\$2,500	-	-
181452 - PPR - HMO	\$29,575	-	\$29,575	-	-	-
181453 - Facilities Admin Holding Lbk	\$1,022,401	-	-	\$595,917	(\$10,970,638)	\$11,397,122
181454 - IC Surgery	-	-	\$97,411	\$1,000	(\$98,411)	-
181456 - IC Ophthalmology Research	\$3,000	\$7,182	\$10,182	-	-	-
181457 - Employee Wellness/Recognition	-	-	-	\$53,863	(\$53,863)	-
181460 - IC Neurology	-	\$100,000	-	\$100,000	-	-
181461 - IRB Fees	\$8,000	\$18,165	-	\$26,165	-	-
181463 - Rehab Sciences Faculty Development	-	\$5,000	\$5,000	-	-	-
181464 - Energy Conservation Measure Pilots	-	-	-	\$50,000	(\$50,000)	-
181472 - Clinical Research Fund	-	\$376,138	\$229,174	\$90,381	-	\$56,583
181473 - Cancer Research Support	-	\$6,060	-	\$6,060	-	-
181474 - SHP Internal Research	-	\$100	-	\$100	-	-
181477 - IC Pathology	-	\$140,000	-	\$140,000	-	-
181478 - Nugent SW Respiratory/CC Chronicles	-	\$10,000	\$2,700	\$7,300	-	-
181482 - PN Research Support	-	\$27,694	-	\$27,694	-	-
181483 - Grover Murray Professor Siddiqui	-	\$32,880	\$14,705	\$28,175	(\$10,000)	-
181484 - HITREC Support	-	\$19,999	-	\$19,999	-	-
181488 - Classroom Support Lbk	-	-	\$965	\$735	(\$1,700)	-
181489 - LS/PC Academic Administration	-	-	-	\$7,650	(\$7,650)	-
181490 - CBB Research Support	-	\$94,000	-	\$94,000	-	-
181496 - Dept of Medical Education Lbk	-	\$205,673	\$210,673	\$25,000	(\$30,000)	-
181501 - IC Core Facilities	-	-	\$106,121	\$2,144	(\$108,265)	-
181506 - DoME Research Support	-	\$58,171	-	\$58,171	-	-
181523 - GRI Telehealth Resource Center	\$2,500	-	-	\$2,500	-	-
181528 - General Services Operation Support	\$25,000	-	-	\$25,000	-	-
181529 - CTMID Non Research	-	\$113,600	\$70,793	\$42,807	-	-
181542 - CS CP Recruitmnt/Rising Star Yr1-5	-	\$100	-	\$100	-	-

Designated Funds

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181549 - COE Translational Neurosci Therapeu	-	\$124,344	\$2,000	\$122,344	-	-
181558 - Shared Services	-	-	-	\$443,647	(\$443,647)	-
181559 - Security Sensitive Checks	-	-	-	\$85,000	(\$85,000)	-
181560 - TTUHSC Alumni Fund	-	-	\$191,525	\$65,274	(\$256,799)	-
181565 - Title IX	-	-	\$148,040	\$17,390	(\$165,430)	-
181573 - IC Biomedical Research	-	\$313,634	\$160,694	\$152,940	-	-
181575 - Liang Startup Fund	-	\$5,498	-	\$5,498	-	-
181577 - Orthopedic General Research	-	\$14,500	-	\$14,500	-	-
181590 - IC Physiology Support	-	\$60,000	\$27,468	\$62,532	(\$30,000)	-
181591 - IC Physiology Research Support	-	\$246,000	\$193,205	\$222,795	(\$200,000)	\$30,000
181609 - HQ Plaza Lease	-	-	-	\$208,866	(\$208,866)	-
181612 - IC Institutional Research	-	\$100,000	-	\$100,000	-	-
181616 - Vice President of Research Conn	-	\$30,000	\$29,575	\$425	-	-
181617 - IC Combest Non Research	-	\$20,000	\$222,000	\$3,000	(\$300,000)	\$95,000
181618 - Writing Center	-	-	\$140,366	\$20,821	(\$161,187)	-
181620 - CS HRSA PC Train/Enhancement Yr 1	-	-	\$9,903	-	(\$9,903)	-
181624 - Library Support	-	-	-	\$23,000	(\$23,000)	-
181628 - IC Medical Education	-	\$20,000	-	\$20,000	-	-
181635 - Murray Professorship Varma	-	-	-	\$10,000	(\$10,000)	-
181636 - Murray Professorship-Decker	-	-	-	\$10,000	(\$10,000)	-
181637 - IC GSBS Support	-	\$5,000	-	\$5,000	-	-
181638 - IC Orthopaedics Research	-	\$1,220	\$1,220	-	-	-
181639 - CCMH Academic Administration	-	-	-	\$2,930	(\$2,930)	-
181642 - MSCMH Academic Administration	-	-	-	\$11,400	(\$11,400)	-
181643 - MSAC Academic Administration	-	-	-	\$10,800	(\$10,800)	-
181648 - CS CP Sub De Casa Cervical Cancer	-	-	\$713	-	(\$713)	-
181655 - PHD Rehab Sci Academic Adm	-	-	-	\$3,875	(\$3,875)	-
181656 - Mental Health Institute Support	-	-	\$106,451	\$72,765	(\$179,216)	-
181659 - Murray Professorship Ganapathy	-	\$500	\$5,925	\$4,575	(\$10,000)	-
181662 - SOM Admissions	-	\$19,000	\$253,783	\$31,461	(\$266,244)	-
181679 - Regional Campus Operations Support	-	-	-	\$37,121	(\$52,921)	\$15,800
181680 - Project ECHO	-	\$35,000	\$35,000	-	-	-
181690 - CS NFP DFPS FY19	-	-	\$83,505	\$11,495	(\$95,000)	-
181691 - Classroom Upgrades	-	-	-	\$300,000	(\$300,000)	-
181694 - SON Support Fund	-	\$667	-	\$667	-	-
181696 - CS CP PT Sub BEST 2 Program	-	-	\$343	-	(\$343)	-
181697 - CS Minocycline for Alcohol Tx Y1to2	-	-	\$723	-	(\$723)	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181699 - Innovation and Collaborations Gen	-	\$50,000	-	\$50,000	-	-
181700 - Clinical Data Warehouse local	-	-	-	\$12,000	(\$12,000)	-
181702 - CS CP Polymer Nanodiscs Yr 1 to 2	-	\$435	-	\$435	-	-
181703 - CS CP Polymer Nanodiscs Yr 1to2 SC	-	\$25	\$1,025	-	(\$1,000)	-
181705 - CS NHLBI Endothelial Mech RIPC	-	\$4,717	\$4,717	-	-	-
181707 - Finance Division ERT	-	-	-	\$5,000	(\$5,000)	-
181715 - Siddiqui Professional Services	\$8,000	\$11,760	\$16,000	\$3,760	-	-
<b>Lubbock - Total</b>	<b>\$17,536,561</b>	<b>\$7,337,255</b>	<b>\$14,638,714</b>	<b>\$33,785,745</b>	<b>(\$48,197,135)</b>	<b>\$24,646,492</b>

## Managed Health Care

189035 - Managed Health Care	\$2,196,844	\$500,000	\$1,325,462	\$1,637,624	(\$266,242)	-
<b>Managed Health Care - Total</b>	<b>\$2,196,844</b>	<b>\$500,000</b>	<b>\$1,325,462</b>	<b>\$1,637,624</b>	<b>(\$266,242)</b>	<b>-</b>

## Midland

187004 - Physician Asst Academic Admin	-	-	-	\$45,065	(\$45,065)	-
<b>Midland - Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$45,065</b>	<b>(\$45,065)</b>	<b>-</b>

## Odessa

184001 - Research Support Ode Int Medicine	-	\$20,954	-	\$20,954	-	-
184007 - Billing Compliance Program Ode	-	-	\$75,914	\$7,162	(\$83,076)	-
184008 - Information Technology Ode	-	-	\$195,947	\$1,500	(\$197,447)	-
184009 - Facilities FUF Ops Local Ode/Mid	\$17,410	-	-	\$163,490	(\$146,080)	-
184010 - CME Conference Support Ode	-	\$15,000	-	\$15,000	-	-
184011 - Ode Clinical Research	-	-	\$259,916	\$8,577	(\$268,493)	-
184012 - Administrative Campus Support	-	\$826	\$63,842	\$984	(\$64,000)	-
184013 - Comm/Mktg Support Ode	-	-	-	\$50,000	(\$50,000)	-
184014 - IC SOM Odessa	\$25,000	-	-	\$27,500	(\$2,500)	-
184018 - Building Support	-	\$45,000	-	\$45,000	-	-
184022 - Family Medicine Research Odessa	-	\$4,245	-	\$4,245	-	-
184023 - HSC Utilities - Odessa	-	-	-	\$64,496	(\$64,496)	-
184026 - Operating - Ode	-	-	-	\$21,000	(\$21,000)	-
184027 - Pediatric Research Ode	\$30,000	-	-	\$30,000	-	-
184031 - HSC Utilities - Midland	-	-	-	\$26,770	(\$26,770)	-
184033 - Ob Gyn Ode Support	-	\$56,945	-	\$56,945	-	-
184036 - Police Odessa	-	-	\$8,400	\$5,000	(\$13,400)	-
184037 - Facilities Safety Svcs Local Ode	-	-	-	\$6,360	(\$6,360)	-
184039 - Human Resources Odessa	-	-	-	\$6,800	(\$24,000)	\$17,200
184040 - Facilities Custodial Local Ode/Mid	-	-	-	\$385,590	(\$385,590)	-
184043 - Odessa Academic Administration	-	-	-	\$1,500	(\$1,500)	-
184050 - Life Support Training Center Ode	-	\$1,425	-	\$1,425	-	-
184051 - CS BCCS FY 2019	\$34,429	-	\$4,639	\$29,790	-	-

Designated Funds

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Designated Funds**

**General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
184052 - Finance and Admin Support Ode	-	-	-	\$6,000	(\$6,000)	-
<b>Odessa - Total</b>	<b>\$106,839</b>	<b>\$144,395</b>	<b>\$608,658</b>	<b>\$986,088</b>	<b>(\$1,360,712)</b>	<b>\$17,200</b>
<b>General Designated - Total</b>	<b>\$20,152,418</b>	<b>\$8,860,791</b>	<b>\$17,721,044</b>	<b>\$40,446,368</b>	<b>(\$54,268,395)</b>	<b>\$25,114,192</b>



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Student Fees

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
185000 - SF FA Student Services Fee Abi	\$128,172	-	\$2,600	\$125,572	-	-
185007 - SF FA Medical Services Fee Abi	\$69,860	-	-	\$69,860	-	-
185018 - SF SON Standardized Patient TUG	\$154,000	-	\$123,631	\$30,369	-	-
185021 - SF SON Simulation Center Abi	\$199,000	-	\$88,441	\$110,559	-	-
<b>Abilene - Total</b>	<b>\$551,032</b>	<b>-</b>	<b>\$214,672</b>	<b>\$336,360</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
182001 - SF FA Student Services Fee Ama	\$116,000	-	-	\$81,000	-	\$35,000
182007 - SF SOP Drug Information Fee	\$99,840	\$151,452	\$239,292	\$12,000	-	-
182015 - SF SOP Immunization Completion Fee	\$6,600	-	\$6,510	\$90	-	-
182018 - SF SOP Academic Fee	\$411,701	\$11,747	\$289,879	\$107,549	-	\$26,020
182019 - SF SOP Application Fee	\$30,000	-	-	\$30,000	-	-
182020 - SF SOP Malpractice Insurance Fee	\$10,608	-	-	\$10,608	-	-
182021 - SF SOP Outcomes and Assessment Fee	\$55,650	\$10,558	\$57,300	\$8,908	-	-
182070 - SF SOP Simulation Center Fee Ama	\$249,480	\$151,978	\$186,025	\$215,433	-	-
182072 - SF SOP Placement Guarantee Fee	\$30,000	-	-	\$30,000	-	-
182076 - SF SOM Simulation Center Fee Ama	\$46,000	\$2,000	\$45,999	\$2,001	-	-
182077 - SF SOP Orientation Fee	\$31,200	-	-	\$31,200	-	-
182079 - SF SOP Student Svc Fee Allocation	-	-	-	\$35,000	(\$35,000)	-
182088 - SF SOP Application Fee fr GSBS Lbk	-	\$4,200	-	\$12,700	(\$8,500)	-
182137 - SF SOP Graduation Fee	\$6,000	-	-	\$6,000	-	-
182149 - SF SOP Tech and Dist Ed Fee	\$62,400	-	\$60,799	\$1,601	-	-
<b>Amarillo - Total</b>	<b>\$1,155,479</b>	<b>\$331,935</b>	<b>\$885,804</b>	<b>\$584,090</b>	<b>(\$43,500)</b>	<b>\$61,020</b>
<b>Dallas</b>						
186000 - SF SOP Student Services Fee Dal	\$64,620	\$23,241	-	\$87,861	-	-
186001 - SF FA Medical Services Fee Dal	\$28,700	-	-	\$28,700	-	-
<b>Dallas - Total</b>	<b>\$93,320</b>	<b>\$23,241</b>	<b>-</b>	<b>\$116,561</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
181000 - SF SHP Malpractice Insurance Fee	\$25,000	-	-	\$25,000	-	-
181001 - SF SHP Academic Fee BSHM	\$45,000	-	\$41,216	\$3,784	-	-
181005 - SF SHP Application Fee	\$345,000	-	\$201,562	\$143,438	-	-
181007 - SF SHP Academic Fee MSHA	\$225,000	-	\$221,850	\$3,150	-	-
181008 - SF SHP Distance Learning Fee BSHM	\$10,000	-	-	\$10,000	-	-
181009 - SF SHP Anatomy Fee	\$235,000	-	\$129,901	\$105,099	-	-
181010 - SF SHP Placement Guarantee Fee	\$130,000	-	-	\$130,000	-	-
181011 - SF SHP Dist Learn MSHA	\$125,000	-	-	\$5,000	-	\$120,000
181022 - SF SHP Academic Fee Athletic Train	\$37,000	-	\$31,322	\$5,678	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Student Fees

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181027 - SF SOM Application Fee	\$227,556	-	\$138,166	\$89,390	-	-
181042 - SF SHP Calibration Fee	\$26,000	-	\$12,355	\$13,645	-	-
181043 - SF SHP Academic Fee Speech Hear	\$180,000	-	\$151,180	\$28,820	-	-
181052 - SF SHP Microscope Fee	\$5,500	-	-	\$5,500	-	-
181053 - SF SHP Academic Fee Clinical Lab	\$60,000	-	\$38,850	\$21,150	-	-
181073 - SF FA Institutional Tuition	\$29,000,000	-	-	\$2,583,414	-	\$26,416,586
181075 - SF FA Late Pay/Reinstatement Fee	\$85,000	-	\$81,348	\$3,652	-	-
181079 - SF FA Installment Option Plan Fee	\$70,000	-	\$65,000	\$5,000	-	-
181095 - SF GSBS Application Fee	\$11,500	\$6,000	-	\$9,000	-	\$8,500
181096 - SF GSBS Academic Fee TTUHSC	\$7,500	-	-	\$7,500	-	-
181104 - SF IT Student IT Fee	\$2,600,000	-	\$389,419	\$2,210,581	-	-
181114 - SF SON Online Support Fee TUG	\$1,083,379	-	\$798,427	\$284,952	-	-
181115 - SF SON Online Support Fee NTUG	\$885,000	-	\$804,602	\$80,398	-	-
181117 - SF SOM Long Term Disability Fee	\$24,800	-	-	\$24,800	-	-
181124 - SF SOM Academic Fee Micro/Immun	-	\$1,600	-	\$1,600	-	-
181128 - SF SHP Grad Rsch Fee Molecular Path	\$30,000	-	-	\$30,000	-	-
181129 - SF SHP Academic Fee Molecular Path	\$25,000	-	\$22,200	\$2,800	-	-
181131 - SF SON Orientation Fee	\$32,000	\$7,500	-	\$39,500	-	-
181135 - SF SON Placement Guarantee Fee	\$42,500	-	\$6,281	\$36,219	-	-
181136 - SF SON Application Fee	\$75,000	\$10,000	\$37,862	\$47,138	-	-
181137 - SF SON Simulation Center Fee	\$607,000	-	\$114,944	\$492,056	-	-
181138 - SF SON Distance Learning Fee Grad	\$973,000	-	\$826,328	\$146,672	-	-
181140 - SF SON Online Support Fee	\$20,000	-	\$20,000	-	-	-
181141 - SF SON Malpractice Insurance Fee	\$30,145	\$12,707	-	\$42,852	-	-
181142 - SF SON Academic Fee	\$217,265	-	\$137,872	\$79,393	-	-
181152 - SF SHP Academic Fee Occ Therapy	\$116,400	-	\$47,125	\$69,275	-	-
181176 - SF SHP Dist Learning Fee SCD/PT	\$200,000	-	-	\$16,079	-	\$183,921
181177 - SF SHP Academic Fee PT	\$180,000	-	\$105,986	\$74,014	-	-
181179 - SF SHP Academic Fee SCD/PT	\$25,000	-	\$23,560	\$1,440	-	-
181188 - SF SHP Academic Fee Rehab Counsel	\$35,000	-	\$26,769	\$8,231	-	-
181190 - SF SHP Dist Learn Fee Rehab Couns	\$85,000	-	-	\$5,000	-	\$80,000
181198 - SF AA Student Union Fee Marie Hall	\$21,000	\$21,342	\$42,342	-	-	-
181201 - SF AA Transcripts/Registrar Sup Fee	\$245,000	\$9,842	\$230,979	\$23,863	-	-
181204 - SF AA Student Services Fee SBS	-	\$3,554	\$45,631	\$99,845	(\$141,922)	-
181220 - SF SOM Student Health Services	\$370,511	-	-	-	-	\$370,511
181241 - SF SON Orientation Fee Grad	\$30,000	\$4,000	-	\$34,000	-	-
181242 - SF SON Orientation Fee NTUG	\$36,500	\$10,000	-	\$46,500	-	-
181243 - SF SON Placement Guarantee Fee Grad	\$30,000	\$5,000	-	\$35,000	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Student Fees

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181244 - SF SON Placement Guarantee Fee NTUG	\$45,000	-	\$5,542	\$39,458	-	-
181245 - SF SON Application Fee NTUG	\$65,080	-	\$15,080	\$50,000	-	-
181246 - SF SON Application Fee Grad	\$70,000	-	\$23,650	\$46,350	-	-
181249 - SF SON Distance Learning Fee NTUG	\$1,150,000	-	\$977,779	\$172,221	-	-
181250 - SF SON Academic Fee Grad	\$280,000	-	\$201,485	\$78,515	-	-
181251 - SF SON Academic Fee NTUG	\$350,145	\$10,802	\$195,041	\$165,906	-	-
181271 - SF AA International Student Fee	\$4,900	-	\$3,147	\$1,753	-	-
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	\$3,325	\$5,000	-	\$8,325	-	-
181325 - SF SOM Placement Guarantee Fee	\$20,000	-	-	\$20,000	-	-
181335 - SF PR International Education Fee	\$52,000	\$12,000	-	\$64,000	-	-
181336 - SF SHP Simulation Fee CLS	\$84,000	-	-	\$84,000	-	-
181337 - SF SHP Online Precept Fee CLS	\$12,000	-	-	\$12,000	-	-
181338 - SF SHP Distance Learning Fee CLS	\$150,000	-	-	\$10,370	-	\$139,630
181347 - SF SHP Academic Fee T-DPT	\$44,000	-	\$42,180	\$1,820	-	-
181348 - SF SHP Distance Learning Fee T-DPT	\$35,000	-	-	\$35,000	-	-
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	\$295,250	\$12,000	\$286,877	\$20,373	-	-
181381 - SF SON Standardized Patient Grad	\$157,720	-	\$136,865	\$20,855	-	-
181415 - SF AA Student Screen/Immunization	\$320,705	-	\$217,866	\$102,839	-	-
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	\$28,350	-	-	\$28,350	-	-
181540 - SF SHP Data Mgmt Fee	\$67,168	-	-	\$67,168	-	-
181563 - SF SHP Graduation Fee	\$45,000	-	\$2,875	\$42,125	-	-
181564 - SF SON Graduation Fees	\$65,002	-	\$5,733	\$59,269	-	-
181567 - SF SHP Late Registration Fee	\$2,500	-	-	\$2,500	-	-
181568 - SF SOM Student Graduation Fees	\$6,210	-	-	\$6,210	-	-
181569 - SF GSBS Distance Learning Fee MPH	\$54,782	-	-	\$54,782	-	-
181571 - SF GSBS Graduation Fee	\$4,450	\$7,000	-	\$11,450	-	-
181610 - SF GSBS Orientation Fee	\$6,000	\$2,500	-	\$8,500	-	-
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	\$43,000	-	-	\$43,000	-	-
181632 - SF SON Clinical Placement Fee	\$35,000	-	\$15,000	\$20,000	-	-
181633 - SF GSBS MPH Student Prof Liability	\$1,053	-	-	\$1,053	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Student Fees

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181640 - SF SHP Distance Learning Fee MSCMH	\$95,000	-	-	\$5,000	-	\$90,000
181641 - SF SHP Academic Fee MSCMH	\$42,000	-	\$39,488	\$2,512	-	-
181644 - SF SHP Academic Fee MSAC	\$16,000	-	\$13,449	\$2,551	-	-
181645 - SF SHP Distance Learning Fee MSAC	\$12,000	-	-	\$12,000	-	-
181657 - SF SHP Academic Fee PHD Rehab Sci	\$10,000	-	\$5,040	\$4,960	-	-
181660 - SF AA Library Resource	\$1,360,000	-	\$1,265,100	\$94,900	-	-
181661 - SF SHP Telemedicine CCMH	\$10,000	-	-	\$10,000	-	-
181663 - SF SHP Educational Technology Fee	\$660,000	-	\$264,807	\$395,193	-	-
181664 - SF SHP Simulation Fee CLS Trad	\$55,000	-	-	\$55,000	-	-
181665 - SF SHP Sim Fee Molecular Pathology	\$72,000	-	-	\$72,000	-	-
181675 - SF SOM Medical Educ Technology Fee	\$172,800	-	-	\$172,800	-	-
181677 - SF SHP SLHS Practicum Fee	\$59,400	-	\$25,191	\$34,209	-	-
<b>Lubbock - Total</b>	<b>\$45,645,728</b>	<b>\$140,847</b>	<b>\$8,535,272</b>	<b>\$10,084,749</b>	<b>(\$242,594)</b>	<b>\$27,409,148</b>
<b>Midland</b>						
187000 - SF SHP EMS Training Fee PA	\$13,630	-	-	\$13,630	-	-
187001 - SF SHP Academic Fee PA	\$116,000	-	\$78,045	\$37,955	-	-
187006 - SF SHP PA End of Rotation Exam Fee	\$12,500	-	-	\$12,500	-	-
187007 - SF SHP Midland PA Student Service	\$30,000	-	-	\$30,000	-	-
187008 - SF SHP Sim Center Fee PA	\$61,875	-	-	\$61,875	-	-
<b>Midland - Total</b>	<b>\$234,005</b>	<b>-</b>	<b>\$78,045</b>	<b>\$155,960</b>	<b>-</b>	<b>-</b>
<b>Odessa</b>						
184021 - SF SOM Student Services Fee	\$16,000	-	-	\$16,000	-	-
184028 - SF SOM Simulation Center Fee Ode	\$20,000	-	-	\$20,000	-	-
184045 - SF SHP Odessa PT Student Service	\$11,700	-	-	\$11,700	-	-
184046 - SF SON Standardized Patient TUG Ode	\$36,000	-	\$34,675	\$1,325	-	-
184049 - SF SON Simulation Center Ode	\$52,000	-	\$6,817	\$45,183	-	-
<b>Odessa - Total</b>	<b>\$135,700</b>	<b>-</b>	<b>\$41,492</b>	<b>\$94,208</b>	<b>-</b>	<b>-</b>
<b>Student Fees - Total</b>	<b>\$47,815,264</b>	<b>\$496,023</b>	<b>\$9,755,285</b>	<b>\$11,371,928</b>	<b>(\$286,094)</b>	<b>\$27,470,168</b>

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Permanent Health Fund

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
125000 - PHF Not Elp SOP	-	\$135,530	\$118,604	\$154,426	(\$137,500)	-
<b>Abilene - Total</b>	<b>-</b>	<b>\$135,530</b>	<b>\$118,604</b>	<b>\$154,426</b>	<b>(\$137,500)</b>	<b>-</b>
<b>Amarillo</b>						
122000 - PHF Not Elp SOP	-	\$1,100	-	\$63,600	(\$62,500)	-
122002 - Pediatric Nephrology	-	\$214	-	\$214	-	-
122006 - Medication Shelf-Life Extension	-	\$100	-	\$100	-	-
122007 - SOP Deans Office Start Up	-	-	-	-	(\$200,000)	\$200,000
122008 - PHF Pharm Sci Res AMA Enhance	-	\$500	-	\$500	-	-
122009 - SOP Push to NIH Mikelis	-	\$500	-	\$500	-	-
<b>Amarillo - Total</b>	<b>-</b>	<b>\$2,414</b>	<b>-</b>	<b>\$64,914</b>	<b>(\$262,500)</b>	<b>\$200,000</b>
<b>Dallas</b>						
126000 - PHF Not Elp SOP	-	\$71,520	\$71,520	-	-	-
<b>Dallas - Total</b>	<b>-</b>	<b>\$71,520</b>	<b>\$71,520</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
121001 - PHF SHP Not Elp	-	\$20	-	\$20	-	-
121003 - PHF Not Elp President Distribution	-	-	-	\$937,215	(\$1,400,000)	\$462,785
121005 - EN PHF Not Elp	\$1,450,000	-	-	\$50,000	-	\$1,400,000
121011 - Research Support	-	\$200,000	\$3,263	\$196,737	-	-
121014 - Image Analysis Center	-	\$50,000	-	\$50,000	-	-
121032 - Neugebauer Start-up	-	\$721,616	-	\$721,616	-	-
121033 - Ganapathy Start-Up Fund	-	\$285,000	\$77,982	\$207,018	-	-
121034 - Benamar Start-Up	-	\$221,279	-	\$221,279	-	-
121035 - Guindon Start-Up	-	\$271,608	\$49,596	\$222,012	-	-
121041 - Lawrence Start-Up	-	\$5,700	-	\$5,700	-	-
121051 - Kong Startup Ophthalmology Research	-	\$200,000	\$96,244	\$103,756	-	-
121052 - Jansen Supplemental	-	\$45,768	\$44,750	\$1,018	-	-
121055 - Innovation and Collaborations	-	\$50,000	\$20,000	\$30,000	-	-
121058 - PHF SOM Biostatistician Support	-	\$40,000	-	\$40,000	-	-
121059 - Ponomarev Startup	-	\$228,745	\$28,720	\$400,025	(\$200,000)	-
121060 - Das start up	-	\$38	\$62,823	-	(\$62,785)	-
121700 - EVP Research	-	-	\$126,331	\$72,954	(\$199,285)	-
121702 - PHF Higher Ed Pres Distribution	-	-	-	\$102,470	(\$1,200,000)	\$1,097,530
121704 - Micro/Immunology Tobacco/Siddiqui	-	\$16,867	\$14,000	\$2,867	-	-
121706 - Microbiology/Immunology Tobacco	-	\$689,961	\$11,349	\$678,612	-	-
121709 - EN PHF For Higher Ed	\$1,550,000	-	-	\$45,784	-	\$1,504,216
121714 - Physiology Tobacco Startup	-	\$8,225	-	\$8,225	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Permanent Health Fund

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
121720 - LARC Operations	-	-	\$151,016	\$122,229	(\$273,245)	-
121722 - Dr Min Kang Start Up Funds	-	\$186,845	\$69,218	\$192,627	(\$75,000)	-
121725 - Cancer Cntr Facilities/PK/PD Core	-	\$62,035	\$48,387	\$13,648	-	-
121744 - Inst Clinical Research - Tobacco	-	\$49,408	\$346,924	\$6,700	(\$304,216)	-
121754 - Biotechnology	-	-	\$111,518	\$88,482	(\$200,000)	-
121755 - Schneider Lab Support	-	\$15,000	-	\$15,000	-	-
121758 - Dr Karamyshev Start Up Funds	-	\$230,000	\$28,379	\$201,621	-	-
121760 - Dr Bhutia Start-Up Fund	-	\$115,000	\$56,218	\$58,782	-	-
121762 - Lado Endocrinology Research	-	\$17,157	-	\$17,157	-	-
121763 - Nandana Start Up Fund	-	\$80,000	\$67,284	\$87,716	(\$75,000)	-
121764 - Tripathi Start Up Fund	-	\$70,000	\$43,313	\$101,687	(\$75,000)	-
121765 - Bobulescu Start Up Fund	-	\$110,000	\$97,441	\$212,559	(\$200,000)	-
<b>Lubbock - Total</b>	<b>\$3,000,000</b>	<b>\$3,970,272</b>	<b>\$1,554,756</b>	<b>\$5,215,516</b>	<b>(\$4,264,531)</b>	<b>\$4,464,531</b>
<b>Permanent Health Fund - Total</b>	<b>\$3,000,000</b>	<b>\$4,179,736</b>	<b>\$1,744,880</b>	<b>\$5,434,856</b>	<b>(\$4,664,531)</b>	<b>\$4,664,531</b>

# SERVICE DEPARTMENTS





**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
SERVICE DEPARTMENTS  
BUDGET SUMMARY**

	FY 2019	FY 2020	% CHANGE
<b>SOURCES OF FUNDS</b>			
Estimated Income	\$ 14,694,673	\$ 15,635,159	
Use of Fund Balance	<u>30,000</u>	<u>244,833</u>	
<b>TOTAL SOURCES OF FUNDS</b>	<b><u>\$ 14,724,673</u></b>	<b><u>\$ 15,879,992</u></b>	<b>7.85%</b>
 <b>ESTIMATED EXPENDITURES</b>			
Staff Benefits	\$ 6,440,000	\$ 6,440,000	
Sales and Services - Internal Departments	<u>8,284,673</u>	<u>9,439,992</u>	
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$ 14,724,673</u></b>	<b><u>\$ 15,879,992</u></b>	<b>7.85%</b>

Service Funds are not included in the Operating Budget Summary and are listed here for informational purposes.



# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Service Departments

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
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	\$130,000	-	\$23,930	\$106,070	-	-
195007 - Facilities Ops Abi Services	\$20,000	-	-	\$20,000	-	-
195008 - Facilities Ops Abi Labor	\$13,738	-	\$13,738	-	-	-
<b>Abilene - Total</b>	<b>\$185,238</b>	<b>-</b>	<b>\$37,668</b>	<b>\$147,570</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
192002 - Facilities Ops Ama Material	\$52,000	-	-	\$52,000	-	-
192005 - Machine Postage Ama	\$55,000	-	-	\$55,000	-	-
192006 - Support Services Ama	\$121,969	\$3,000	\$21,285	\$103,684	-	-
192009 - Procurement Assistance	\$7,320	-	-	\$7,320	-	-
192010 - Supplies	\$8,000	-	-	\$8,000	-	-
192011 - Pharmaceutical Care Service Ctr Ama	\$527,833	-	\$2,481	\$525,352	-	-
192013 - Vivarium Services Ama	\$175,000	-	\$42,936	\$132,064	-	-
192015 - Equipment Usage Fee SOP	\$20,000	-	-	\$20,000	-	-
192017 - Pharmaceutical Care Service Ctr Lbk	\$38,148	-	\$2,991	\$35,157	-	-
192019 - Pharmaceutical Purchasing Program	\$62,726	-	\$58,242	\$4,484	-	-
192021 - SOP Rx System Support	\$21,713	-	\$11,648	\$10,065	-	-
192023 - Facilities Ops Ama Labor	\$10,465	-	\$10,465	-	-	-
<b>Amarillo - Total</b>	<b>\$1,100,174</b>	<b>\$3,000</b>	<b>\$150,048</b>	<b>\$953,126</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
191000 - Clinical and Central Sterile Lbk	\$50,000	-	-	\$50,000	-	-
191002 - Resource Nursing Pool Clearing	\$266,521	-	\$201,509	\$65,012	-	-
191003 - Pharmaceutical Services	\$41,000	-	-	\$41,000	-	-
191004 - Willed Body Program	\$230,000	-	\$111,661	\$118,339	-	-
191005 - Clinical and Biomedical Svcs Lbk	\$30,000	\$5,000	\$7,581	\$27,419	-	-
191006 - Electron Microscopy Services	\$40,000	\$39,891	\$39,111	\$40,780	-	-
191007 - Facilities Planning Project Mgt Lbk	\$263,592	-	\$261,592	\$2,000	-	-
191008 - Educational Media Materials	\$19,000	-	\$10,592	\$8,408	-	-
191014 - Retiree Insurance Pool	\$3,160,000	-	\$3,160,000	-	-	-
191015 - Credit Card Purchases Clearing	\$1	-	-	\$1	-	-
191016 - Unemployment Compensation	\$120,000	-	\$120,000	-	-	-
191017 - Workers Compensation	\$460,000	-	\$460,000	-	-	-
191018 - Lump Sum Vacation/Death Benefits	\$2,700,000	-	\$2,700,000	-	-	-
191025 - Central Stores Lbk	\$15,000	-	-	\$15,000	-	-

# Texas Tech University Health Sciences Center Operating Budget - FY 2020

## Designated Funds

## Service Departments

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
191026 - Vehicle Rental Lbk	\$65,000	\$30,000	-	\$95,000	-	-
191027 - Printing Center and Swift Print Lbk	\$1,850,000	\$100,000	\$802,269	\$1,147,731	-	-
191028 - Post Office Lbk	\$525,000	-	-	\$525,000	-	-
191029 - Electronic Records Lbk	\$70,000	-	\$11,928	\$58,072	-	-
191030 - Lbk Freight Services	\$3	-	-	\$3	-	-
191031 - WAN	\$352,189	-	-	\$352,189	-	-
191032 - Health edu Service	-	\$4,550	-	\$4,550	-	-
191033 - Lab Animal Resources Center	\$800,000	-	\$336,423	\$463,577	-	-
191034 - Library Services	\$18,000	-	-	\$18,000	-	-
191035 - Press Ganey Billing Clearing	\$122,200	-	-	\$122,200	-	-
191037 - Facilities Ops Materials Lbk	\$450,000	-	-	\$450,000	-	-
191039 - Medical/Chem/Radiation Waste Lbk	\$80,000	-	-	\$80,000	-	-
191041 - IT Projects	\$850,000	\$50,000	-	\$900,000	-	-
191042 - Health edu	-	\$12,392	-	\$12,392	-	-
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	\$468,000	-	\$390,657	\$77,343	-	-
191051 - Facilities Ops Services Lbk	\$379,678	-	-	\$379,678	-	-
191053 - Core Facilities Recovery	\$20,000	-	-	\$20,000	-	-
191054 - Facilities Ops Labor Lbk	\$519,192	-	\$519,192	-	-	-
<b>Lubbock - Total</b>	<b>\$14,253,377</b>	<b>\$241,833</b>	<b>\$9,132,515</b>	<b>\$5,362,695</b>	-	-
<b>Odessa</b>						
194000 - Facilities Vehicle Rental Odessa	\$10,000	-	-	\$10,000	-	-
194001 - Facilities Ops Ode Material	\$20,000	-	-	\$20,000	-	-
194002 - Shipping and Freight Ode	\$5,000	-	-	\$5,000	-	-
194003 - Postage Ode	\$26,000	-	-	\$26,000	-	-
194006 - Facilities Ops Ode Labor	\$15,370	-	\$15,370	-	-	-
194007 - Facilities Ops Ode Services	\$20,000	-	-	\$20,000	-	-
<b>Odessa - Total</b>	<b>\$96,370</b>	-	<b>\$15,370</b>	<b>\$81,000</b>	-	-
<b>Service Departments - Total</b>	<b>\$15,635,159</b>	<b>\$244,833</b>	<b>\$9,335,601</b>	<b>\$6,544,391</b>	-	-

# AUXILIARY FUNDS



**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
AUXILIARY FUNDS  
BUDGET SUMMARY**

	FY 2019	FY 2020	% CHANGE
<b>SOURCES OF FUNDS</b>			
Estimated Income	<u>\$ 739,675</u>	<u>\$ 692,564</u>	
<b>TOTAL SOURCES OF FUNDS</b>	<b><u>\$ 739,675</u></b>	<b><u>\$ 692,564</u></b>	<b>-6.37%</b>
 <b>ESTIMATED EXPENDITURES</b>			
Traffic and Parking	<u>\$ 612,264</u>	<u>\$ 612,264</u>	
Various Auxiliaries	<u>127,411</u>	<u>80,300</u>	
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$ 739,675</u></b>	<b><u>\$ 692,564</u></b>	<b>-6.37%</b>





# Texas Tech University Health Sciences Center Operating Budget - FY 2020

**Auxiliary**

**Auxiliary Funds**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
<b>Abilene</b>						
305000 - Traffic and Parking Abi	\$30,000	-	\$19,952	\$10,048	-	-
305001 - Student Support Abilene	\$1,300	-	-	\$1,300	-	-
<b>Abilene - Total</b>	<b>\$31,300</b>	<b>-</b>	<b>\$19,952</b>	<b>\$11,348</b>	<b>-</b>	<b>-</b>
<b>Amarillo</b>						
302000 - Traffic and Parking Ama	\$111,764	-	\$84,077	\$27,687	-	-
302001 - Student Support Ama	\$10,000	-	-	\$10,000	-	-
<b>Amarillo - Total</b>	<b>\$121,764</b>	<b>-</b>	<b>\$84,077</b>	<b>\$37,687</b>	<b>-</b>	<b>-</b>
<b>Dallas</b>						
306000 - Traffic and Parking Dal	\$500	-	-	\$500	-	-
<b>Dallas - Total</b>	<b>\$500</b>	<b>-</b>	<b>-</b>	<b>\$500</b>	<b>-</b>	<b>-</b>
<b>Lubbock</b>						
301000 - Parking Services Lbk	\$435,000	-	\$257,324	\$167,676	-	\$10,000
301005 - Student Support Lbk	\$59,000	-	\$15,659	\$43,341	-	-
<b>Lubbock - Total</b>	<b>\$494,000</b>	<b>-</b>	<b>\$272,983</b>	<b>\$211,017</b>	<b>-</b>	<b>\$10,000</b>
<b>Odessa</b>						
304000 - Traffic and Parking Ode	\$35,000	-	\$21,800	\$13,200	-	-
304001 - Student Support Ode	\$10,000	-	-	\$10,000	-	-
<b>Odessa - Total</b>	<b>\$45,000</b>	<b>-</b>	<b>\$21,800</b>	<b>\$23,200</b>	<b>-</b>	<b>-</b>
<b>Auxiliary Funds - Total</b>	<b>\$692,564</b>	<b>-</b>	<b>\$398,812</b>	<b>\$283,752</b>	<b>-</b>	<b>\$10,000</b>



# CURRENT RESTRICTED FUNDS



**TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER  
CURRENT RESTRICTED FUNDS  
BUDGET SUMMARY**

	FY 2019	FY 2020	% CHANGE
<b>SOURCES OF FUNDS</b>			
Federal	\$ 17,000,000	\$ 19,714,000	
State			
TDCJ Contract	115,000,000	133,500,000	
TDCJ Supplemental Appropriation	13,000,000		
Other State Funds	9,000,000	8,450,000	
Local	50,000,000	53,700,000	
Private	<u>31,900,000</u>	<u>33,136,000</u>	
<b>TOTAL SOURCES OF FUNDS</b>	<b><u>\$ 235,900,000</u></b>	<b><u>\$ 248,500,000</u></b>	<b>5.34%</b>

**ESTIMATED EXPENDITURES**

Correctional Managed Health Care	\$ 128,000,000	133,500,000	
School of Medicine	87,000,000	94,508,000	
Schools of Nursing	5,400,000	5,650,000	
School of Pharmacy	3,800,000	4,300,000	
Graduate School Biomedical Sciences	600,000	200,000	
Institutes	6,700,000	5,842,000	
Student Financial Aid	3,500,000	3,600,000	
Other	<u>900,000</u>	<u>900,000</u>	
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b><u>\$ 235,900,000</u></b>	<b><u>\$ 248,500,000</u></b>	<b>5.34%</b>

