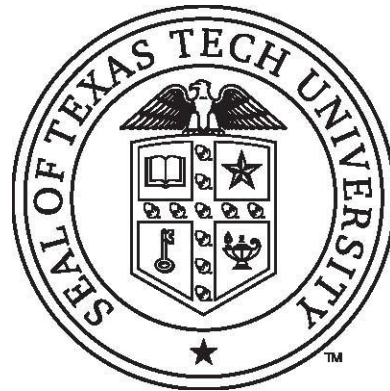


**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2020 and 2021

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



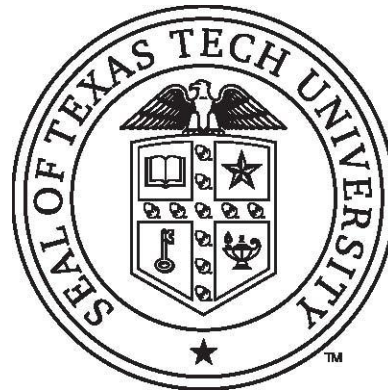
Texas Tech University

October 19, 2018

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Texas Tech University

October 19, 2018

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Schedules Not Included

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Crista McCune	Date: August 3 , 2018	Request Level: Baseline
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For the schedules identified below, Texas Tech University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditures
6.F.	Advisory Committee Supporting Schedule
6.J.	Federal Health Care Reform
1.B.	Health-related Institutions Patient Income

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OVERVIEW

Texas Tech University (TTU) is a major comprehensive, multi-faceted research university with more than 37,000 students pursuing 150 undergraduate, 100 graduate or 50 doctoral degrees in 12 different instructional schools and colleges. Texas Tech has students from 247 of the 254 counties in Texas, 49 states plus Puerto Rico, Virgin Islands and the District of Columbia, and more than 114 foreign countries. Approximately 91.7 percent of Texas Tech undergraduate students are Texans, and about 80 percent of students have home addresses more than 100 miles away from Lubbock. In 2017, Texas Tech's enrollment included 27.8 percent Hispanic undergraduate students, which qualifies the University to serve as a Hispanic Serving Institution. In addition, 6,259 or 16.9 percent of students are enrolled in graduate or professional programs. Texas Tech offers the most comprehensive academic programs in the state on a single campus. It remains the only institution in the nation to offer six doctoral programs in agriculture without the benefit of land-grant support.

Texas Tech provides educational services to the residents of the Texas Hill Country, West Texas and the Dallas/Fort Worth area. TTU has established academic centers in Junction, Fredericksburg, Marble Falls/Highland Lakes, Cleburne, Austin and El Paso, along with academic centers in Waco through the University Center at McLennan Community College and in McKinney through the Higher Education Center at Collin College.

SIGNIFICANT CONSIDERATIONS

-Rider Revisions

TTU supports the rider revisions and additions requested in the Texas Tech University System Legislative Appropriation Request. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

-Background checks

In accordance with Texas Education Code, Section 51.215 and Texas Government Code, Section 411.097, all staff positions (including temporary employees) are classified as security sensitive level I positions and require criminal background checks prior to employment, promotion, reclassification, transfer or direct appointment. In addition, student positions classified as security sensitive level I or II require criminal background checks to be conducted prior to employment, promotion, reclassification or transfer. All faculty tenure and non-tenure track are classified as security sensitive level I positions and require criminal background checks prior to employment.

STRATEGIC PRIORITIES

-EDUCATING AND EMPOWERING A DIVERSE STUDENT BODY

-Recent Performance

Texas Tech's enrollment has increased 30.2 percent over the last 10 years to reach a record high of 37,010 entering the Spring 2018 semester, the ninth consecutive year Texas Tech has set a new enrollment record. In the last two years, Texas Tech has reached a record one-year retention rate from Fall 2017 of 84.1 percent and a record two-year retention rate from Fall 2016 of 73.9 percent.

Graduation rates at Texas Tech have also increased. The four-year graduation rate for fourth-year students in Fall 2017 was 36.2 percent, an increase of 3.6 percent over a

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five-year span. The graduation rate for five-year students in Fall 2017 was 54.7 percent, a 4.1 percent increase over a five-year span. And the graduation rate for sixth-year students for Fall 2017 was 59.2 percent, a 2 percent increase over the last 10 years.

For fiscal year 2017, Texas Tech awarded a record number 7,797 degrees, while also establishing a record freshman enrollment of 5,884. Texas Tech also set new marks with the number of National Merit Finalists (16), and Presidential Scholars (2,538). Over a five-year period the university has increased full-time faculty by 24 percent and in FY 2018 created 50 Presidential Teaching and Research Excellence Professorships.

Diversity and first-generation enrollment has been a major focus for Texas Tech. In Fall 2017, Texas Tech reached 27.8 percent Hispanic enrollment, a 48 percent increase over the last five years. That allowed Texas Tech to qualify as a Hispanic Serving Institution. African-American enrollment for Fall 2017 was 6.7 percent, a 63 percent increase over the last five years. First-generation enrollment has grown 43 percent over the last 10 years. Together, this allowed Texas Tech to become one of 16 colleges and universities in the U.S. to be named a 2017 Diversity Champion by Insight into Diversity.

Texas Tech also has a history of serving the nation's military and veterans. Texas Tech was named a Purple Heart University in 2014 and from 2012 to 2018 has been designated a Military Friendly Campus.

Texas Tech also is a leader in non-traditional education with new programs being developed every year at the university's regional sites throughout Texas. These programs provide access to place-bound and non-traditional students and provide lower cost options for students seeking an education.

For fiscal year 2017, Texas Tech awarded 346 doctorate degrees, a 37 percent increase over the last five years. The 2016 National Science Foundation's Higher Education Research and Development (HERD) Survey, a primary source of information on research and development expenditures at U.S. colleges and universities, listed Texas Tech in the top 10 percent for full-time students and top 15 percent for doctorate degrees awarded.

The university also does a good job of preparing its graduates to enter the workforce. At graduation, 75 percent of Texas Tech's 2017 graduates had either accepted a job or enrolled in graduate school. That number jumped to 98 percent a year later.

The university ranks third among public schools in Texas in terms of salary potential for 2017-18 per Payscale's Best Colleges in Texas. Students at Texas Tech can also expect to have a high return on investment. Texas Tech ranked No. 138 in Forbes' 2018 Best Value College list, No. 261 on Money Magazine's 2018 Best Colleges for Your Money ranking, and No. 54 among national public institutions on the 2018 Best Universities and Colleges by Salary Potential, according to Payscale.

-Tactical Response to Challenges and Opportunities

By the year 2030-31, projections show that total high school graduation in the U.S. will drop to just under 3.3 million students. Throughout the South, however, and including Texas, that number is expected to rise, which means universities will be increasingly recruiting Texas for potential enrollees.

The largest ethnic group expected to graduate high school over the next 15 years is Hispanics, who are expected to represent 21 percent of graduates by 2019-2020 and 43 percent by 2024-25. With the makeup of high school graduates changing every year, Texas Tech has developed several strategies to meet the challenge of a diverse student population.

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Scholarships are a significant part of enrolling quality students. Texas Tech will continue to grow scholarship support. Currently, 55 percent of students receive an average of \$3,300 in financial assistance.

For Fall 2018, Texas Tech has 26 National Merit Finalists enrolled. According to the 2016 rankings by the Center for Measuring University Performance (CMUP), that would rank Texas Tech 34th among public institutions in the U.S.

Texas Tech's regional educational sites offer special opportunities for non-traditional students, a growing and increasingly crucial population. Texas Tech will focus on recruitment of this population for both face-to-face and online instruction through Texas Tech University's Worldwide e-Learning. Texas Tech's Military & Veteran's Program, academic partnerships and competency-based credit-BAAS are also going to be key to completing this strategy.

Other tactics to increase and enhance the Texas Tech student body include intensive advising and student intervention, additional student support opportunities to be provided by Title III and Title V funding, and first-generation transition and special mentoring programs.

One of the priorities of Texas Tech University is to create signature educational experiences for students that enhance traditional classroom learning. To do that, the university has implemented several programs, including the Program for Investigative Inquiry and Learning, the Center for Active Learning and Undergraduate Engagement (CALUE), the Honors College, Study Abroad and the entrepreneurial opportunities at the Innovation Hub at Research Park.

Fall 2017 enrollment for the Honors College was 1,360 with an average SAT score of 1,365. The college utilizes several programs to enhance the student's educational experience – the Undergraduate to Medical School Initiative (UMSI), the Undergraduate to Pharmacy School Initiative (UPSI), the Undergraduate to School of Health Professionals-Early Admit Decision Initiative, and the Undergraduate Research Scholars Program.

The Innovation Hub at Research Park brings together students and entrepreneurs in a competitive environment to foster innovation throughout the Texas Tech University System and West Texas region. It accomplishes this through several programs – Red Raider Startup, the National Science Foundation I-Corps and the TTU Accelerator.

-Long-Term Goals By 2025, Texas Tech has set forth the following long-term goals:

- Projected enrollment of 44,500, including 20 percent graduate enrollment
- Attain a one-year retention rate of 90 percent and a six-year graduation rate of 70 percent
- Increase experiential learning, where every student will have an undergraduate research and/or internship experience
- Expand opportunities for non-traditional students through E-learning and regional sites
- Increase the number of minority faculty
- Develop a nationally recognized academic program by doubling the number of programs/schools listed by U.S. News and World Report and placing graduate programs in the top 50 percentile of relevant professional rankings

-ENABLING INNOVATIVE RESEARCH AND CREATIVE ACTIVITIES

-Recent Performance

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On Feb. 2, 2016, Texas Tech became one of 115 universities in the U.S. and one of just 81 public institutions of higher education to achieve Tier One status in the Carnegie Classification of Institutions of Higher Learning, the foremost measure of a university's research, academic scholarship and teaching. Texas Tech was designated as a Carnegie Highest Research Activity institution.

For fiscal year 2017, Texas Tech reached a record \$184,340,110 in Total Research Expenditures (TRE), a 39 percent increase over the last five years and \$61,441,340 in Restricted Research Expenditures, a 52.1 percent increase over the last five years.

The HERD rankings in TRE and Federal Research Expenditures for 2015 placed Texas Tech in the top 17 percent and top 14 percent, respectively.

Research commercialization for 2017 brought in \$991,000 in revenue with 19 new licenses and 49 patent applications. The Humanities Center ranked No. 18 in the U.S. in humanities research and development.

-Tactical Response to Challenges and Opportunities

While the largest percentage of research and development funding for the top 81 public universities to achieve Carnegie Highest Research Activity designation comes from federal government resources, Texas Tech draws the majority of its funding from within the institution. The largest amount of federal research and development expenditures in 2016 for those 81 universities came from the Department of Health and Human Services, but, again, Texas Tech's share of federal funding came outside of HHS as well as the Departments of Defense and Energy, NASA, the National Science Foundation and the United States Department of Agriculture.

Because of the decline in federal research expenditures, Texas Tech's research relationships with industry partners have been crucial to its success. Texas Tech has tremendous working relationships with companies such as Bayer CropScience in the area of crop genetics and BASF in cotton research, and with British Petroleum in the area of renewable energy. Texas Tech has also partnered with the Army Research Laboratory to develop vertical lift technology.

But the need to continue to develop multidisciplinary research partnerships with new and innovative industry partners remains great. Texas Tech will continue to coordinate major multidisciplinary grant activity through the Texas Tech University Research Development Office in plant genomics, grid technology and cyber security, water quality and utilization, and the development of resilient communities and infrastructure.

Texas Tech will continue to coordinate and invest in strategic initiatives with the Texas Tech University Health Sciences Center, populate the new Experimental Sciences Building that is scheduled to open in spring 2019 with groups engaged in multidisciplinary research and coordinate large-scale federal and state funding applications in weather resiliency research and electric grid sustainability.

With the expertise on campus at Texas Tech, the university is well on its way to becoming a leader in several areas, but is committed to furthering research expertise to the full extent in certain key areas. Those areas include water, land, food and fiber, energy, health, well-being and quality of life, and creative inquiry across the arts, humanities and sciences.

Texas Tech recently hired its first National Academy of Sciences member who will lead a new research initiative into plant stress genomics. This hire was made possible by a \$5 million grant from the Governor's University Research Initiative (GURI), which has been matched by Texas Tech. This will provide for six other strategic hires and significant infrastructure to develop this research team, while enhancing external collaborations with Bayer CropScience and BASF. It is expected this research initiative

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will bring in \$50 million worth of investments by industry.

Texas Tech has long been a world leader in wind research, led by the world-renowned National Wind Institute. The university will continue to be a leader in this area by expanding its national partnerships with the Sandia National Laboratory outside Amarillo, the Scaled Wind Farm Technology (SWiFT) and with British Petroleum. Texas Tech will also utilize the resources of the West Texas Mesonet to research the impact of severe weather on structures.

The Global Laboratory for Energy Asset Management and Manufacturing (GLEAMM) and Group NIRE will continue to use new microgrids in demonstration projects intended to solve the challenges of integrating renewable energy sources and emerging energy-efficiency technologies with the electric grid.

Life sciences and human health research is a large area of focus for researchers at Texas Tech. Texas Tech researchers have become world-renowned experts in obesity, diabetes and chronic diseases through collaboration with the Texas Tech University Health Sciences Center.

Mental health has also become an area of focus for Texas Tech researchers. The university recently hired a director for the new Institute of Mental Health with a joint reporting to TTU and the Texas Tech University Health Sciences Center, who will identify and coordinate resources and services while making strategic investments that expand existing supporting areas.

-Long-Term Goals By 2025, Texas Tech plans to:

- Achieve metrics that place Texas Tech University in the top 50 for Carnegie public schools in Total Research Expenditures, publications, doctorates awarded and faculty awards.
- Be listed among the top 50 public research universities by the Center for Measuring University Performance, done mainly by achieving \$40 million in STEM Federal Research Expenditures by 2021.
- Achieve Restricted Research Expenditures goal of \$120 million.
- Increase invention disclosures, patents granted and the number of startup companies in an effort to grow commercialization.

-TRANSFORMING LIVES AND COMMUNITIES THROUGH STRATEGIC OUTREACH AND ENGAGED SCHOLARSHIP

The idea of enhancing the collegiate educational experience is to not only affect the lives of students but also to enrich the lives of those who they encounter and collaborate with through their work. Community engagement is critical to transforming lives.

Texas Tech's community engagement efforts have received national recognition. Texas Tech achieved Community Engagement Classification from the Carnegie Foundation in both 2015 and 2016, and was granted Innovation and Economic Prosperity Designation by the Association for Public Land Grant Universities (APLU) in 2014.

Raiders Engaged is an annual assessment of engagement. From the 2016 academic year to the 2017 academic year, external funding increased 40 percent to a record \$55.19 million, 1,051,817 individuals from communities in all 50 states and 89 countries have been impacted, while faculty, staff and students were involved in 1,271 partnerships, an increase of 50 percent.

-Recent Performance

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Texas Tech has instituted several programs in order to transform and enhance the lives of individuals and communities . Those include the East Lubbock Promise Neighborhood, the Texas Tech Llano River Field Station, the Arts Initiative in Medicine and the Innovation Hub at Research Park. In recognition of its exemplary contributions to engagement, Texas Tech has been selected as one of four regional winners of the 2018 W.K. Kellogg Foundation Community Engagement Scholarship Award.

As a regional winner, Tech is now a finalist for the national C. Peter Magrath Community Engagement Scholarship Award, which recognizes programs that demonstrate how colleges and universities have redesigned their learning, discovery and engagement missions to become more involved in their communities. The awards are given by the Association of Public and Land-grant Universities, or APLU, and the Engagement Scholarship Consortium with support from the W.K. Kellogg Foundation.

-Tactical Response to Opportunities and Challenges

There are three key aspects to achieving the goal of transforming lives and communities. Those aspects are:

- Effective internal messaging about outreach and engaged scholarship activities;
- Creating an evaluation and reward system that recognizes the value of outreach; and
- Developing the ability to adequately measure the full scope of outreach and engagement that transpires on campus.

In order to meet these challenges, Texas Tech will:

- Partner with communities in solving complex problems;
- Achieve a sustainable, coordinated outreach and engaged scholarship program;
- Enhance communication processes to develop understanding of outreach and engaged scholarship; and
- Enhance the recognition of faculty and staff who contribute to outreach and engaged scholarship.

-Long-Term Goals

Texas Tech intends to establish outreach and engaged scholarship that results in increases in external research, commercialization and funded activities.

To do so, the university plans to increase the number of hours faculty and staff are involved in outreach and engagement, increase the number of projects, programs, classes and events provided in partnership with the community, increase the number of service learning courses offered and increase the number of collaborative outreach and engagement partnerships.

Texas Tech also intends to increase and strengthen collaborative community partnerships that stimulate creativity, innovation and economic development through startup companies, patents and licenses.

FISCAL OUTLOOK

Maintaining a strong, healthy fiscal infrastructure is a top priority for Texas Tech administrators . The major areas of concern in this appropriations request are those that directly affect TTU's ability to successfully continue its vital missions of teaching, research, and public service.

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-Formulas

In order to maintain quality academic and research programs, the Texas Legislature should fund the formula recommendations at the highest rate. The top priorities for the 86th legislative session should be to provide sufficient funds to cover the growth in enrollments statewide and increase the formula funding rates to maintain current purchasing power. Increases in state funding will directly impact the costs that must be passed on to the students enrolled at the university.

-Funding for Capital Facilities

The university has a critical need for academic sciences teaching and laboratory space. In addition, engineering expansion and renovations are needed to meet enrollment and faculty growth and to address specific infrastructure limitations with existing facilities that are not conducive to meet current research lab requirements. Specific issues include, but are not limited to, the need for HVAC temperature control, humidity control, vibration sensitivity, increased lab safety, and integrated security systems.

-Insurance Premium Increases

It is requested that the Legislature provide sufficient appropriations to cover full funding of health insurance premiums, plus increases in the premiums for the Uniform Group Insurance Program (UGIP) for each year of the biennium. The maintenance of current insurance benefits is critical to maintaining our competitiveness for faculty and staff. In addition, it is requested that institutions of higher education receive an estimated appropriation for UGIP, as do other state agencies

-Non-formula Support

Non-formula funding, which provides seed money and matching funds, has been used to leverage millions of dollars of additional non-state funding to support research and public service in such areas as rangeland management, food and fiber production, energy, water, nutrition, and wine marketing. However, because TTU is neither a land-grant institution nor a recipient of support from the Available University Fund, the quality of graduate education programs is dependent upon the restoration of the reduction and continued funding of non-formula support, especially in the areas of veterinary medicine, agriculture, engineering, and human sciences. Non-formula funding also supports the museum and other academic centers at the university.

-General Revenue Reductions

In preparation for responding to the 10% general revenue-related base reduction schedule, the institution has evaluated all general revenue funding and deemed every appropriated general revenue dollar critical to the missions of teaching, research and public service. Because of limited alternatives, the institution chose to propose reductions of all general revenue strategies. These proposed reductions will impact the core operations and delivery of services.

TTU has been very diligent in implementing cost saving measures while maintaining the quality of education. TTU has one of the lowest costs of instruction amongst all the research and emerging research institutions, and also maintains very low administrative cost. Therefore, it will be very difficult to implement further reductions that will not affect the quality of education or limiting access to education.

FUNDING REQUEST FOR EXCEPTIONAL ITEMS

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-Veterinary Medicine

Request: FY 2020 \$5,414,866; FY 2021 \$7,764,866

A school of veterinary medicine, purposefully designed to produce veterinarians that serve smaller communities and the agriculture industry, is needed in West Texas. Agricultural and smaller communities in America face a worsening shortage of veterinarians that threatens their vibrancy, and reduces support and protection of agricultural industries that serve as economic engines for many states. The Texas Tech University (TTU) School of Veterinary Medicine (The School) will embody a world-class, innovative competency- and knowledge-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve agricultural communities across America. The School will implement a proven world-class and cost-effective means to impart future veterinarians the competencies and knowledge needed to succeed.

-Academic and Student Success

Request: FY 2020 \$4,809,408; FY 2021 \$4,809,408

Texas Tech University (TTU) has adopted an intentional and passionate focus for enhancing student success and retention. The institution's current and ongoing efforts provide resources to, facilitation of interactions with, and overall support of TTU students, especially those in at-risk categories. In coordination with the State of Texas' 60x30 initiative, TTU will continue to address the priorities of increased participation and completion by male students, assisting students who are economically disadvantaged, and recruiting, retaining, and graduating Texas high school graduates.

-Increased Tuition Revenue Bond Debt Service

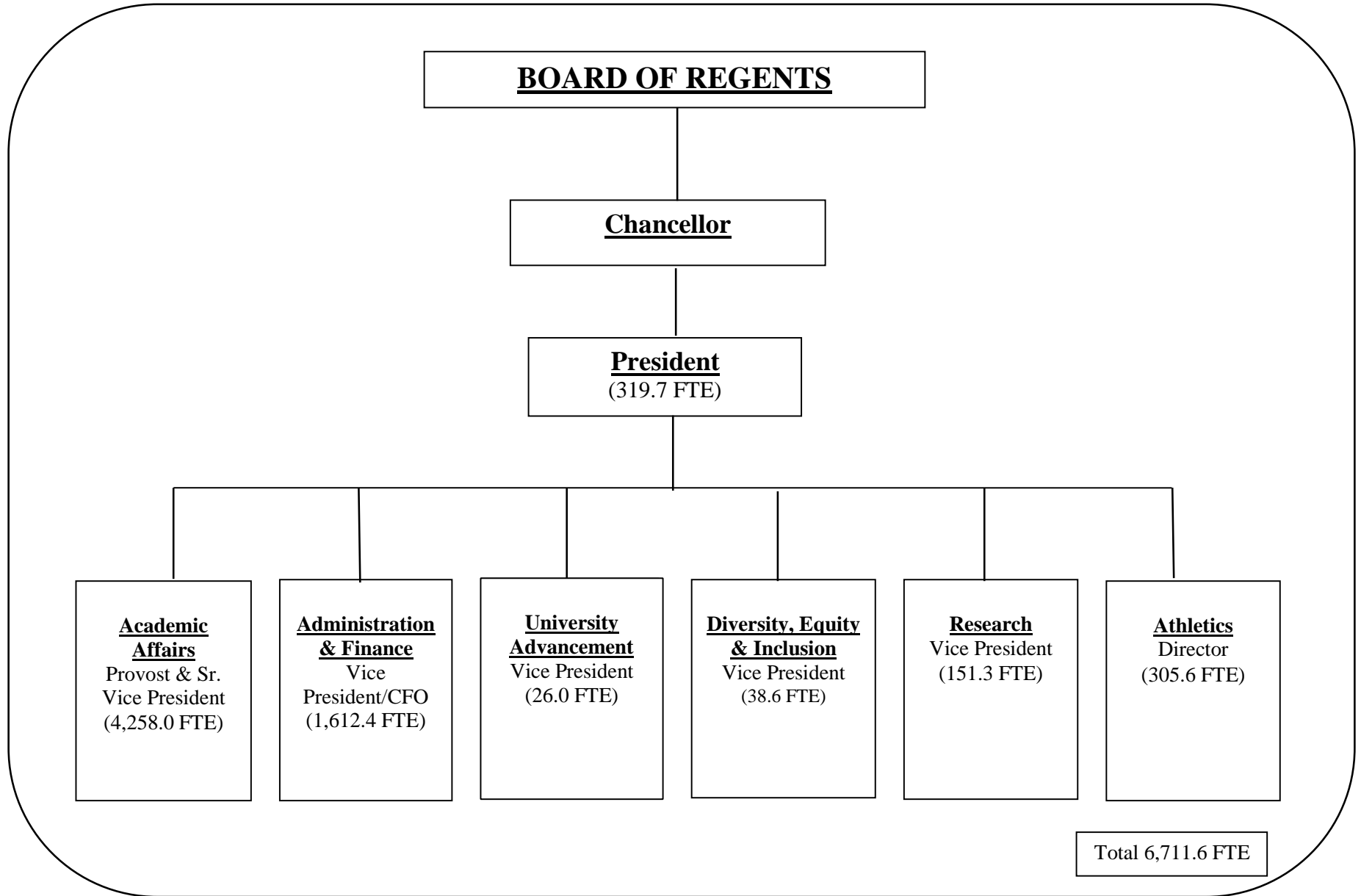
Request: FY 2020 \$10,294,752; FY 2021 \$10,294,752

TTU is requesting authorization for the following Tuition Revenue Bond:

To construct and renovate a 198,723 square foot research facility

Total Project \$131,200,000

TRB \$118.08 million; Funds other than TRB \$13.12million



Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	223,704,040		94,496,428						318,200,468		
1.1.3. Staff Group Insurance Premiums			13,587,770	13,587,770					13,587,770	13,587,770	
1.1.4. Workers' Compensation Insurance	992,846	992,846							992,846	992,846	
1.1.6. Texas Public Education Grants			13,524,187	14,070,565					13,524,187	14,070,565	
1.1.7. Organized Activities			1,150,000	1,150,000					1,150,000	1,150,000	
Total, Goal	224,696,886	992,846	122,758,385	28,808,335					347,455,271	29,801,181	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	12,030,586		5,155,966						17,186,552		
2.1.2. Tuition Revenue Bond Retirement	28,997,879	26,996,840							28,997,879	26,996,840	20,589,504
Total, Goal	41,028,465	26,996,840	5,155,966						46,184,431	26,996,840	20,589,504
Goal: 3. Provide Non-formula Support											
3.1.1. Library Archival Support	706,096	706,096							706,096	706,096	
3.1.2. Veterinary Medicine	4,170,268	4,170,268							4,170,268	4,170,268	13,179,732
3.2.1. Agricultural Research	2,635,534	2,635,534							2,635,534	2,635,534	
3.2.2. Energy Research	912,192	912,192							912,192	912,192	
3.2.3. Emerging Technologies Research	512,591	512,591							512,591	512,591	
3.3.1. Junction Annex Operation	235,612	235,612							235,612	235,612	
3.3.2. Hill Country Educational Network	414,248	414,248							414,248	414,248	
3.3.3. Small Business Development	1,763,014	1,763,014							1,763,014	1,763,014	
3.3.4. Museums & Centers	2,014,833	2,014,833							2,014,833	2,014,833	
3.3.6. Center For Financial Responsibility	226,213	226,213							226,213	226,213	
3.4.1. Institutional Enhancement	9,868,306	9,868,306					99,621	96,396	9,967,927	9,964,702	
3.5.1. Exceptional Items Request											9,618,816
Total, Goal	23,458,907	23,458,907					99,621	96,396	23,558,528	23,555,303	22,798,548
Goal: 6. Research Funds											
6.3.1. Core Research Support	21,244,506								21,244,506		
Total, Goal	21,244,506								21,244,506		
Total, Agency	310,428,764	51,448,593	127,914,351	28,808,335			99,621	96,396	438,442,736	80,353,324	43,388,052
Total FTEs									2,678.1	2,678.1	102.5

2.A. Summary of Base Request by Strategy

10/11/2018 2:40:14PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	153,351,198	160,981,256	157,219,212	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,604,301	6,793,885	6,793,885	6,793,885	6,793,885
4 WORKERS' COMPENSATION INSURANCE	517,107	496,423	496,423	496,423	496,423
6 TEXAS PUBLIC EDUCATION GRANTS	6,566,351	6,695,142	6,829,045	6,965,626	7,104,939
7 ORGANIZED ACTIVITIES	575,000	575,000	575,000	575,000	575,000
TOTAL, GOAL 1	\$167,613,957	\$175,541,706	\$171,913,565	\$14,830,934	\$14,970,247
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	8,219,692	8,466,282	8,720,270	0	0
2 TUITION REVENUE BOND RETIREMENT	12,580,524	14,513,383	14,484,496	13,502,981	13,493,859

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/11/2018 2:40:14PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$20,800,216	\$22,979,665	\$23,204,766	\$13,502,981	\$13,493,859
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 LIBRARY ARCHIVAL SUPPORT	533,756	353,048	353,048	353,048	353,048
2 VETERINARY MEDICINE	0	543,803	3,626,465	2,085,134	2,085,134
2 Research					
1 AGRICULTURAL RESEARCH	1,992,268	1,317,767	1,317,767	1,317,767	1,317,767
2 ENERGY RESEARCH	689,550	456,096	456,096	456,096	456,096
3 EMERGING TECHNOLOGIES RESEARCH	387,480	256,296	256,295	256,296	256,295
3 Public Service					
1 JUNCTION ANNEX OPERATION	258,346	117,806	117,806	117,806	117,806
2 HILL COUNTRY EDUCATIONAL NETWORK	454,219	207,124	207,124	207,124	207,124
3 SMALL BUSINESS DEVELOPMENT	1,350,477	881,507	881,507	881,507	881,507

2.A. Summary of Base Request by Strategy

10/11/2018 2:40:14PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 MUSEUMS & CENTERS	1,523,064	1,007,417	1,007,416	1,007,417	1,007,416
6 CENTER FOR FINANCIAL RESPONSIBILITY	171,000	113,107	113,106	113,107	113,106
<u>4</u> <i>INSTITUTIONAL SUPPORT</i>					
1 INSTITUTIONAL ENHANCEMENT	7,141,081	4,985,557	4,982,370	4,982,351	4,982,351
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEMS REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$14,501,241	\$10,239,528	\$13,319,000	\$11,777,653	\$11,777,650
<u>6</u> <i>Research Funds</i>					
<u>3</u> <i>Core Research Support</i>					
1 CORE RESEARCH SUPPORT	11,339,575	10,622,253	10,622,253	0	0
TOTAL, GOAL 6	\$11,339,575	\$10,622,253	\$10,622,253	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756

2.A. Summary of Base Request by Strategy

10/11/2018 2:40:14PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	157,764,922	153,715,909	156,712,855	25,728,859	25,719,734
SUBTOTAL	\$157,764,922	\$153,715,909	\$156,712,855	\$25,728,859	\$25,719,734
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	7,788,437	7,229,439	7,374,028	0	0
770 Est. Other Educational & General	48,647,339	58,386,400	54,924,484	14,334,511	14,473,824
SUBTOTAL	\$56,435,776	\$65,615,839	\$62,298,512	\$14,334,511	\$14,473,824
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	54,291	51,404	48,217	48,198	48,198
SUBTOTAL	\$54,291	\$51,404	\$48,217	\$48,198	\$48,198
TOTAL, METHOD OF FINANCING	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:12PM

Agency code: **733** Agency name: **Texas Tech University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$153,308,380	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$153,715,909	\$156,712,855	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$25,728,859	\$25,719,734
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.19 Contingency for SB 881 (b) and (c)	\$515,000	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art III, Texas Higher Education Coordinating Board, Rider 71. Contingency for House Bill 100	\$5,414,199	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:12PM

Agency code: **733**

Agency name: **Texas Tech University**

METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
	Savings Due to Hiring Freeze	\$ (1,472,657)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$157,764,922	\$153,715,909	\$156,712,855	\$25,728,859	\$25,719,734
TOTAL, ALL	GENERAL REVENUE	\$157,764,922	\$153,715,909	\$156,712,855	\$25,728,859	\$25,719,734

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

	Regular Appropriations from MOF Table (2016-17 GAA)	\$7,828,566	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$7,949,512	\$7,949,512	\$ 0	\$ 0
	Revise receipts to actual	\$ (40,129)	\$ (720,073)	\$ (575,484)	\$ 0	\$ 0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$7,788,437	\$7,229,439	\$7,374,028	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:12PM

Agency code: **733**

Agency name: **Texas Tech University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$49,821,324	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$54,314,703	\$54,832,844	\$0	\$0
Adjustment to Expended based on Art III, Sec 2, (2018-2019 GAA)	\$(4,414,097)	\$4,414,097	\$0	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$14,334,511	\$14,473,824
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$3,240,112	\$(342,400)	\$91,640	\$0	\$0
TOTAL,	\$48,647,339	\$58,386,400	\$54,924,484	\$14,334,511	\$14,473,824

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:12PM

Agency code: 733	Agency name: Texas Tech University				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	\$56,435,776	\$65,615,839	\$62,298,512	\$14,334,511	\$14,473,824
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$56,435,776	\$65,615,839	\$62,298,512	\$14,334,511	\$14,473,824
TOTAL, GR & GR-DEDICATED FUNDS	\$214,200,698	\$219,331,748	\$219,011,367	\$40,063,370	\$40,193,558
<u>OTHER FUNDS</u>					
<u>802</u> License Plate Trust Fund Account No. 0802					
<i>RIDER APPROPRIATION</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$71,172	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$64,323	\$64,323	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$48,198	\$48,198
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 8.13 (2018-2019 GAA)					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:12PM

Agency code: 733		Agency name: Texas Tech University			
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$7,231	\$(19)	\$19	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(24,112)	\$(12,900)	\$(16,125)	\$0	\$0
TOTAL, License Plate Trust Fund Account No. 0802	\$54,291	\$51,404	\$48,217	\$48,198	\$48,198
TOTAL, ALL OTHER FUNDS	\$54,291	\$51,404	\$48,217	\$48,198	\$48,198
GRAND TOTAL	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:12PM

Agency code: **733**

Agency name: **Texas Tech University**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	2,717.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	2,678.1	2,678.1	2,678.1	2,678.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(242.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,475.6	2,678.1	2,678.1	2,678.1	2,678.1

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

2.C. Summary of Base Request by Object of Expense
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 2:42:57PM

733 Texas Tech University

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$72,745,450	\$70,632,853	\$70,503,061	\$9,814,264	\$9,814,262
1002 OTHER PERSONNEL COSTS	\$2,362,674	\$2,498,878	\$2,460,924	\$183,326	\$183,326
1005 FACULTY SALARIES	\$107,902,392	\$112,052,939	\$109,591,042	\$632,330	\$632,330
1010 PROFESSIONAL SALARIES	\$743,176	\$1,094,978	\$1,083,843	\$438,344	\$438,344
2001 PROFESSIONAL FEES AND SERVICES	\$83,202	\$404,299	\$2,424,004	\$159,287	\$159,287
2002 FUELS AND LUBRICANTS	\$6,206	\$698	\$698	\$698	\$698
2003 CONSUMABLE SUPPLIES	\$75,554	\$83,836	\$83,836	\$90,113	\$90,113
2004 UTILITIES	\$114,607	\$19,348	\$19,348	\$19,348	\$19,348
2005 TRAVEL	\$102,989	\$42,494	\$99,244	\$112,771	\$112,771
2006 RENT - BUILDING	\$26,358	\$0	\$0	\$342,500	\$342,500
2007 RENT - MACHINE AND OTHER	\$34,010	\$16,468	\$16,468	\$16,468	\$16,468
2008 DEBT SERVICE	\$12,580,524	\$14,513,383	\$14,484,496	\$13,502,981	\$13,493,859
2009 OTHER OPERATING EXPENSE	\$16,844,058	\$17,270,383	\$17,543,212	\$14,697,233	\$14,836,545
3001 CLIENT SERVICES	\$54,291	\$51,404	\$48,217	\$48,198	\$48,198
4000 GRANTS	\$42,109	\$2,422	\$2,422	\$2,422	\$2,422
5000 CAPITAL EXPENDITURES	\$537,389	\$698,769	\$698,769	\$51,285	\$51,285
OOE Total (Excluding Riders)	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756
OOE Total (Riders)					
Grand Total	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/11/2018 2:43:49PM

733 Texas Tech University

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	59.20%	61.00%	61.00%	61.00%	61.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	62.80%	61.00%	61.00%	61.00%	61.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	51.00%	50.00%	50.00%	50.00%	50.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	55.70%	50.00%	50.00%	50.00%	50.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	51.00%	52.00%	52.00%	52.00%	52.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	36.20%	35.00%	35.00%	35.00%	35.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	40.50%	35.00%	35.00%	35.00%	35.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	29.30%	28.00%	28.00%	28.00%	28.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	24.90%	24.00%	24.00%	24.00%	24.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.60%	30.00%	30.00%	30.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	84.10%	82.00%	82.00%	82.00%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	84.60%	82.00%	82.00%	81.00%	81.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/11/2018 2:43:49PM

733 Texas Tech University

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	81.70%	80.00%	80.00%	80.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	87.10%	80.00%	80.00%	80.00%	80.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.00%	80.00%	80.00%	80.00%	80.00%
16 Percent of Semester Credit Hours Completed	96.03%	95.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	97.00%	95.00%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	84.50%	85.00%	85.00%	85.00%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	90.70%	66.00%	66.00%	66.00%	66.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	82.50%	80.00%	80.00%	80.00%	80.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	28.18%	25.00%	25.00%	25.00%	25.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.39%	60.00%	60.00%	60.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.62%	24.00%	24.00%	27.00%	27.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.31%	30.00%	30.00%	30.00%	30.00%
KEY 25 State Licensure Pass Rate of Law Graduates	90.50%	90.00%	90.00%	90.00%	90.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/11/2018 2:43:49PM

733 Texas Tech University

<i>Goal/ Objective / Outcome</i>		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY	26 State Licensure Pass Rate of Engineering Graduates	75.65%	80.00%	80.00%	80.00%	80.00%
KEY	27 Dollar Value of External or Sponsored Research Funds (in Millions)	58.99	57.00	57.00	57.00	57.00
	28 External Research Funds As Percentage Appropriated for Research	1,910.00%	800.00%	800.00%	1,800.00%	1,800.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2018
 TIME : 2:46:39PM

Agency code: 733

Agency name: Texas Tech University

Priority	Item	2020			2021			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Veterinary Medicine	\$5,414,866	\$5,414,866	33.2	\$7,764,866	\$7,764,866	52.5	\$13,179,732	\$13,179,732
2	Academic and Student Success	\$4,809,408	\$4,809,408	50.0	\$4,809,408	\$4,809,408	50.0	\$9,618,816	\$9,618,816
3	Debt Service for Requested TRB	\$10,294,752	\$10,294,752		\$10,294,752	\$10,294,752		\$20,589,504	\$20,589,504
Total, Exceptional Items Request		\$20,519,026	\$20,519,026	83.2	\$22,869,026	\$22,869,026	102.5	\$43,388,052	\$43,388,052

Method of Financing

General Revenue	\$20,519,026	\$20,519,026		\$22,869,026	\$22,869,026		\$43,388,052	\$43,388,052
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$20,519,026	\$20,519,026		\$22,869,026	\$22,869,026		\$43,388,052	\$43,388,052

Full Time Equivalent Positions

83.2

102.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2018
 TIME : 2:47:33PM

Agency code: 733	Agency name: Texas Tech University					
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	6,793,885	6,793,885	0	0	6,793,885	6,793,885
4 WORKERS' COMPENSATION INSURANCE	496,423	496,423	0	0	496,423	496,423
6 TEXAS PUBLIC EDUCATION GRANTS	6,965,626	7,104,939	0	0	6,965,626	7,104,939
7 ORGANIZED ACTIVITIES	575,000	575,000	0	0	575,000	575,000
TOTAL, GOAL 1	\$14,830,934	\$14,970,247	\$0	\$0	\$14,830,934	\$14,970,247
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	13,502,981	13,493,859	10,294,752	10,294,752	23,797,733	23,788,611
TOTAL, GOAL 2	\$13,502,981	\$13,493,859	\$10,294,752	\$10,294,752	\$23,797,733	\$23,788,611

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2018
TIME : 2:47:33PM

Agency code: 733	Agency name: Texas Tech University					
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 LIBRARY ARCHIVAL SUPPORT	\$353,048	\$353,048	\$0	\$0	\$353,048	\$353,048
2 VETERINARY MEDICINE	2,085,134	2,085,134	5,414,866	7,764,866	7,500,000	9,850,000
2 <i>Research</i>						
1 AGRICULTURAL RESEARCH	1,317,767	1,317,767	0	0	1,317,767	1,317,767
2 ENERGY RESEARCH	456,096	456,096	0	0	456,096	456,096
3 EMERGING TECHNOLOGIES RESEARCH	256,296	256,295	0	0	256,296	256,295
3 <i>Public Service</i>						
1 JUNCTION ANNEX OPERATION	117,806	117,806	0	0	117,806	117,806
2 HILL COUNTRY EDUCATIONAL NETWORK	207,124	207,124	0	0	207,124	207,124
3 SMALL BUSINESS DEVELOPMENT	881,507	881,507	0	0	881,507	881,507
4 MUSEUMS & CENTERS	1,007,417	1,007,416	0	0	1,007,417	1,007,416
6 CENTER FOR FINANCIAL RESPONSIBILITY	113,107	113,106	0	0	113,107	113,106
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	4,982,351	4,982,351	0	0	4,982,351	4,982,351
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEMS REQUEST	0	0	4,809,408	4,809,408	4,809,408	4,809,408
TOTAL, GOAL 3	\$11,777,653	\$11,777,650	\$10,224,274	\$12,574,274	\$22,001,927	\$24,351,924
6 Research Funds						
3 <i>Core Research Support</i>						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2018
 TIME : 2:47:33PM

Agency code: 733 Agency name: Texas Tech University							
<i>Goal/Objective/STRATEGY</i>		Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
TOTAL, AGENCY STRATEGY REQUEST		\$40,111,568	\$40,241,756	\$20,519,026	\$22,869,026	\$60,630,594	\$63,110,782
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$40,111,568	\$40,241,756	\$20,519,026	\$22,869,026	\$60,630,594	\$63,110,782

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/11/2018
 TIME : 2:47:33PM

Agency code: 733		Agency name: Texas Tech University				
Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$25,728,859	\$25,719,734	\$20,519,026	\$22,869,026	\$46,247,885	\$48,588,760
	\$25,728,859	\$25,719,734	\$20,519,026	\$22,869,026	\$46,247,885	\$48,588,760
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	14,334,511	14,473,824	0	0	14,334,511	14,473,824
	\$14,334,511	\$14,473,824	\$0	\$0	\$14,334,511	\$14,473,824
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	48,198	48,198	0	0	48,198	48,198
	\$48,198	\$48,198	\$0	\$0	\$48,198	\$48,198
TOTAL, METHOD OF FINANCING	\$40,111,568	\$40,241,756	\$20,519,026	\$22,869,026	\$60,630,594	\$63,110,782
FULL TIME EQUIVALENT POSITIONS	2,678.1	2,678.1	83.2	102.5	2,761.3	2,780.6

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2018
 Time: 2:48:12PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	61.00%	61.00%			61.00%	61.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	61.00%	61.00%			61.00%	61.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	50.00%	50.00%			50.00%	50.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.00%	50.00%			50.00%	50.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.00%	52.00%			52.00%	52.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	35.00%	35.00%			35.00%	35.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	35.00%	35.00%			35.00%	35.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	28.00%	28.00%			28.00%	28.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2018
 Time: 2:48:12PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	24.00%	24.00%			24.00%	24.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.00%	30.00%			30.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	82.00%	82.00%			82.00%	82.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	81.00%	81.00%			81.00%	81.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.00%	80.00%			80.00%	80.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2018
 Time: 2:48:12PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	85.00%	85.00%			85.00%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	66.00%	66.00%			66.00%	66.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	80.00%	80.00%			80.00%	80.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	25.00%	25.00%			25.00%	25.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	60.00%	60.00%			60.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.00%	27.00%			27.00%	27.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	30.00%			30.00%	30.00%
KEY 25 State Licensure Pass Rate of Law Graduates	90.00%	90.00%			90.00%	90.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	80.00%	80.00%			80.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2018
 Time: 2:48:12PM

Agency code: 733 Agency name: Texas Tech University

Goal/ Objective / Outcome	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	57.00	57.00			57.00	57.00
28 External Research Funds As Percentage Appropriated for Research						
	1,800.00%	1,800.00%			1,800.00%	1,800.00%

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	5,664.00	5,000.00	5,000.00	5,200.00	5,200.00
2	Number of Minority Graduates	1,948.00	1,200.00	1,200.00	1,400.00	1,400.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	85.00	85.00	85.00	84.00	84.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	91.00	66.00	66.00	66.00	66.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	82.00	80.00	80.00	80.00	80.00
6	Number of Two-Year College Transfers Who Graduate	1,564.00	1,150.00	1,150.00	1,300.00	1,300.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.12 %	6.30 %	6.30 %	6.30 %	6.30 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,386.00	5,386.00	5,386.00	5,523.00	5,523.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	22.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	11,760.00	7,200.00	7,200.00	9,000.00	9,000.00
3	Number of Community College Transfers Enrolled	6,795.00	6,000.00	6,000.00	6,500.00	6,500.00
4	Number of Semester Credit Hours Completed	441,140.00	375,000.00	375,000.00	410,000.00	410,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	5 Number of Semester Credit Hours	459,115.00	395,000.00	395,000.00	420,000.00	420,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	36,634.00	33,000.00	33,000.00	34,500.00	34,500.00
KEY	7 Average Student Loan Debt	36,663.00	27,879.00	27,879.00	29,000.00	29,000.00
KEY	8 Percent of Students with Student Loan Debt	61.30 %	56.00 %	56.00 %	56.00 %	56.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	11,112.00	12,382.00	12,382.00	11,110.00	11,110.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	70.20 %	47.00 %	47.00 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$48,991,923	\$50,901,014	\$49,711,743	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,847,181	\$2,064,766	\$2,016,509	\$0	\$0
1005	FACULTY SALARIES	\$99,968,269	\$105,336,215	\$102,874,318	\$0	\$0
1010	PROFESSIONAL SALARIES	\$252,959	\$476,434	\$465,299	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$5,805	\$5,669	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$664	\$0	\$0	\$0	\$0
2005	TRAVEL	\$1,234	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,288,968	\$2,197,022	\$2,145,674	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$153,351,198	\$160,981,256	\$157,219,212	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
1	General Revenue Fund	\$113,126,982	\$111,969,329	\$111,734,711	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,126,982	\$111,969,329	\$111,734,711	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$7,788,437	\$7,229,439	\$7,374,028	\$0	\$0
770	Est. Other Educational & General	\$32,435,779	\$41,782,488	\$38,110,473	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,224,216	\$49,011,927	\$45,484,501	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$153,351,198	\$160,981,256	\$157,219,212	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,957.1	2,152.6	2,139.7	2,139.7	2,139.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$318,200,468	\$0	\$(318,200,468)	\$(318,200,468)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(318,200,468)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,604,301	\$6,793,885	\$6,793,885	\$6,793,885	\$6,793,885
TOTAL, OBJECT OF EXPENSE		\$6,604,301	\$6,793,885	\$6,793,885	\$6,793,885	\$6,793,885
Method of Financing:						
770	Est. Other Educational & General	\$6,604,301	\$6,793,885	\$6,793,885	\$6,793,885	\$6,793,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,604,301	\$6,793,885	\$6,793,885	\$6,793,885	\$6,793,885
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,793,885	\$6,793,885
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,604,301	\$6,793,885	\$6,793,885	\$6,793,885	\$6,793,885

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,587,770	\$13,587,770	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$517,107	\$496,423	\$496,423	\$496,423	\$496,423
TOTAL, OBJECT OF EXPENSE		\$517,107	\$496,423	\$496,423	\$496,423	\$496,423
Method of Financing:						
1	General Revenue Fund	\$517,107	\$496,423	\$496,423	\$496,423	\$496,423
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$517,107	\$496,423	\$496,423	\$496,423	\$496,423
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$496,423	\$496,423
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$517,107	\$496,423	\$496,423	\$496,423	\$496,423

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$992,846	\$992,846	\$0		
			\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,566,351	\$6,695,142	\$6,829,045	\$6,965,626	\$7,104,939
TOTAL, OBJECT OF EXPENSE		\$6,566,351	\$6,695,142	\$6,829,045	\$6,965,626	\$7,104,939
Method of Financing:						
770	Est. Other Educational & General	\$6,566,351	\$6,695,142	\$6,829,045	\$6,965,626	\$7,104,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,566,351	\$6,695,142	\$6,829,045	\$6,965,626	\$7,104,939
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,965,626	\$7,104,939
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,566,351	\$6,695,142	\$6,829,045	\$6,965,626	\$7,104,939

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,524,187	\$14,070,565	\$546,378	\$546,378	Estimated costs included on Schedule 1A.
			\$546,378	Total of Explanation of Biennial Change

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$553,906	\$562,985	\$562,985	\$562,985	\$562,985
1002	OTHER PERSONNEL COSTS	\$12,115	\$12,015	\$12,015	\$12,015	\$12,015
2003	CONSUMABLE SUPPLIES	\$2,520	\$0	\$0	\$0	\$0
2004	UTILITIES	\$628	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,831	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
Method of Financing:						
770	Est. Other Educational & General	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$575,000	\$575,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
FULL TIME EQUIVALENT POSITIONS:		17.0	20.3	20.3	20.3	20.3

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the Child Development Research Center (CDRC) in the Department of Human Development and Family Studies (HDFS). The center has six classrooms providing full day services for children six weeks to six years of age and serves as a training, mentoring, and observation site. Each year approximately 400 students from over 12 disciplines observe teachers and children in the CDRC. An additional 275 students from across TTU/HSC have hands-on experiences in the center each year. Our expansion in 2006 has allowed for an increase in the number of teachers-in-training who can be mentored in the center, which assists in the attraction and retention of students in Early Childhood Education.

The center also serves as a research site for faculty interested in young children. Current research studies include faculty and graduate students from HDFS, Education, Psychology, Mass Communication, and Nutrition. The CDRC holds an accreditation from the National Association for the Education of Young Children. The university's early childhood teacher education program housed in the HDFS department is also accredited by the National Council for Accreditation of Teacher Educators. Critical to this accreditation is the fact that students are provided with both coursework and hands-on experience with children in the age groups included in the certificate. Few programs in the state of Texas or across the nation offer an infant/toddler component; thus, the CDRC provides nationally recognized excellence for Closing the Gaps.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal Factors: In order to maintain accreditation and licensing standards, low teacher/child ratios are necessary in each classroom. In addition, qualified, degreed teachers are needed because the CDRC serves as a site for training students; therefore, it is vital to offer competitive salaries to retain quality teachers.

External factors: The CDRC is dependent upon the parents' ability to pay their child's daycare tuition costs. Tuition increases negatively impact the diversity of children attending the CDRC, thus affecting the research as well as the quality of education for the TTU students and the children.

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733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,150,000	\$1,150,000	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Educational and General Space Support

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	33.00	33.00	33.00	33.00	33.00
2	Space Utilization Rate of Labs	27.00	28.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,969,283	\$8,221,932	\$8,468,590	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$250,096	\$244,350	\$251,680	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$313	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,219,692	\$8,466,282	\$8,720,270	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,753,784	\$5,926,397	\$6,104,189	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,753,784	\$5,926,397	\$6,104,189	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,465,908	\$2,539,885	\$2,616,081	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,465,908	\$2,539,885	\$2,616,081	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,219,692	\$8,466,282	\$8,720,270	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		215.4	245.6	245.6	245.6	245.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,186,552	\$0	\$(17,186,552)	\$(17,186,552)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			<u>\$(17,186,552)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$12,580,524	\$14,513,383	\$14,484,496	\$13,502,981	\$13,493,859
TOTAL, OBJECT OF EXPENSE		\$12,580,524	\$14,513,383	\$14,484,496	\$13,502,981	\$13,493,859
Method of Financing:						
1	General Revenue Fund	\$12,580,524	\$14,513,383	\$14,484,496	\$13,502,981	\$13,493,859
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,580,524	\$14,513,383	\$14,484,496	\$13,502,981	\$13,493,859
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,502,981	\$13,493,859
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,580,524	\$14,513,383	\$14,484,496	\$13,502,981	\$13,493,859

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the retirement of debt authorized by the Texas Education Code, Sections 55.17 (e) (2)-(4), 55.1739 and 55.1759 for Revenue Financing System Bonds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislative authorization of tuition revenue bonds for construction and renovations and the funding the debt service are the factors impacting this strategy.

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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,997,879	\$26,996,840	\$(2,001,039)	\$(2,001,039)	To account for the debt service for all authorized bonds as included on Schedule 8D.
			\$(2,001,039)	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Library Archival Support

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$242,720	\$134,947	\$134,947	\$134,947	\$134,947
1002	OTHER PERSONNEL COSTS	\$2,202	\$224	\$224	\$224	\$224
1010	PROFESSIONAL SALARIES	\$212,367	\$192,482	\$192,482	\$192,482	\$192,482
2002	FUELS AND LUBRICANTS	\$17	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,947	\$15,972	\$15,972	\$15,972	\$15,972
2004	UTILITIES	\$12	\$0	\$0	\$0	\$0
2005	TRAVEL	\$19,389	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$15,461	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,456	\$4,492	\$4,492	\$4,492	\$4,492
2009	OTHER OPERATING EXPENSE	\$20,552	\$4,931	\$4,931	\$4,931	\$4,931
5000	CAPITAL EXPENDITURES	\$15,633	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$533,756	\$353,048	\$353,048	\$353,048	\$353,048
Method of Financing:						
1	General Revenue Fund	\$533,756	\$353,048	\$353,048	\$353,048	\$353,048
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$533,756	\$353,048	\$353,048	\$353,048	\$353,048

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Library Archival Support

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$353,048	\$353,048
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$533,756	\$353,048	\$353,048	\$353,048	\$353,048
FULL TIME EQUIVALENT POSITIONS:		8.4	6.2	6.2	6.2	6.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Vietnam Center and Sam Johnson Vietnam Archive contribute directly to the research, teaching, recruiting, and enrollment missions of Texas Tech University. The project promotes the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials. The project involves faculty, staff, students, scholars, veterans, and other participants. The Vietnam Center hosts annual conferences where individuals with vastly different viewpoints come together to discuss and about the war. These events include students, educators, and wartime participants from Texas and around the world. The Vietnam Archive provides students, teachers, and researchers in Texas with access to the richest set of educational resources available outside of the US National Archives and has made a large portion of them freely available to the global community through the Internet. The Vietnam Center contributes to recruiting and enrollment at TTU by providing direct support to academic programs at Texas Tech, attracting students interested in these areas of study. The Vietnam Center also leverages contacts in Vietnam to bring students from Vietnam to TTU while academic connections with Vietnam have led to academic exchanges and joint research projects. Essential to the Center's success has been the very strong support of the university leadership, the Lubbock community, the State of Texas, the US government, and the US veteran community.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Library Archival Support

Service Categories:

Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$706,096	\$706,096	\$0		
			\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Veterinary Medicine

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$143,388	\$956,212	\$1,160,000	\$1,160,000
1002	OTHER PERSONNEL COSTS	\$0	\$525	\$3,498	\$10,000	\$10,000
1005	FACULTY SALARIES	\$0	\$0	\$0	\$300,000	\$300,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$356,314	\$2,376,155	\$150,000	\$150,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$17,184	\$17,184
2005	TRAVEL	\$0	\$10,010	\$66,760	\$90,000	\$90,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$342,500	\$342,500
2009	OTHER OPERATING EXPENSE	\$0	\$33,566	\$223,840	\$15,450	\$15,450
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$543,803	\$3,626,465	\$2,085,134	\$2,085,134
Method of Financing:						
1	General Revenue Fund	\$0	\$543,803	\$3,626,465	\$2,085,134	\$2,085,134
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$543,803	\$3,626,465	\$2,085,134	\$2,085,134

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Veterinary Medicine

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,085,134	\$2,085,134
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$543,803	\$3,626,465	\$2,085,134	\$2,085,134
FULL TIME EQUIVALENT POSITIONS:		0.0	1.1	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

A school of veterinary medicine purposefully designed to produce veterinarians that serve smaller communities and the agriculture industry is needed in West Texas . Smaller communities in America face a worsening shortage of veterinarians that threatens the vibrancy of small communities and limits its ability to support and protect its agricultural industries. The Texas Tech University (TTU) School of Veterinary Medicine (The School) will embody a world-class, innovative competency- and knowledge-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve underserved America. The School's educational model will be a cost-effective means to educate and engage outreach pertaining to issues important to all of America. While imparting the knowledge and skills through a world-class education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Veterinary Medicine

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,170,268	\$4,170,268	\$0	\$0	NA
			\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,411,934	\$1,038,434	\$1,038,434	\$1,038,434	\$1,038,434
1002	OTHER PERSONNEL COSTS	\$34,581	\$26,923	\$26,923	\$26,923	\$26,923
1005	FACULTY SALARIES	\$151,582	\$34,582	\$34,582	\$34,582	\$34,582
1010	PROFESSIONAL SALARIES	\$18,211	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,047	\$257	\$257	\$257	\$257
2003	CONSUMABLE SUPPLIES	\$19,954	\$25,434	\$25,434	\$25,434	\$25,434
2004	UTILITIES	\$6,025	\$0	\$0	\$0	\$0
2005	TRAVEL	\$35,757	\$18,266	\$18,266	\$18,266	\$18,266
2006	RENT - BUILDING	\$405	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$21,949	\$9,878	\$9,878	\$9,878	\$9,878
2009	OTHER OPERATING EXPENSE	\$158,418	\$157,926	\$157,926	\$157,926	\$157,926
5000	CAPITAL EXPENDITURES	\$131,405	\$6,067	\$6,067	\$6,067	\$6,067
TOTAL, OBJECT OF EXPENSE		\$1,992,268	\$1,317,767	\$1,317,767	\$1,317,767	\$1,317,767
Method of Financing:						
1	General Revenue Fund	\$1,992,268	\$1,317,767	\$1,317,767	\$1,317,767	\$1,317,767
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,992,268	\$1,317,767	\$1,317,767	\$1,317,767	\$1,317,767

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,317,767	\$1,317,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,992,268	\$1,317,767	\$1,317,767	\$1,317,767	\$1,317,767
FULL TIME EQUIVALENT POSITIONS:		34.7	24.5	24.5	24.5	24.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

This line is focused on enhancing profitability, productivity, safety, and security of agricultural and natural resources in Texas. Decreasing groundwater resources, rising input costs, uncertainties about farm and trade policies, and rapidly expanding global competition are affecting the economic viability of the Texas agricultural and natural resources industries, increasing the need for research and technologies to meet these challenges. TTU scientists are uniquely positioned to provide the interdisciplinary research needed to enhance the viability of Texas agriculture, train agriculture and natural resource professionals to meet global food production, and create jobs in rural and urban communities. Through cooperative efforts with Texas A&M AgriLife Research and Extension, the USDA, and agri-businesses, TTU has developed nationally recognized programs and is leveraging state funds for increased federal funding. Programs supported by this line advance the TTU strategic priority to enhance and expand research through experimental studies in food, fiber, natural resources, and environmental sciences, as well as application and commercialization of research findings. Specific research initiatives include: viticulture/enology, sustainable water, land, and resource management; value-added product development; rangeland, crop, forage, livestock, and wildlife management systems; food product safety; farm policy and trade; plant genomics; and natural fiber and textile technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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This Special Item includes the Viticulture and Enology Program wine-related revenue funding allocated beginning in the year ending August 31, 2016 due to the enactment of SB 881, 84th Legislature, Regular Session.

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,635,534	\$2,635,534	\$0	\$0	Total of Explanation of Biennial Change

3.A. Strategy Request
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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Research in Energy Production and Environmental Protection in Texas

Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$313,319	\$188,999	\$188,999	\$188,999	\$188,999
1002	OTHER PERSONNEL COSTS	\$6,332	\$6,014	\$6,014	\$6,014	\$6,014
1005	FACULTY SALARIES	\$277,859	\$82,615	\$82,615	\$82,615	\$82,615
1010	PROFESSIONAL SALARIES	\$14,608	\$56,481	\$56,481	\$56,481	\$56,481
2002	FUELS AND LUBRICANTS	\$2,200	\$441	\$441	\$441	\$441
2003	CONSUMABLE SUPPLIES	\$22,571	\$19,177	\$19,177	\$19,177	\$19,177
2004	UTILITIES	\$12,429	\$0	\$0	\$0	\$0
2005	TRAVEL	\$336	\$270	\$270	\$270	\$270
2007	RENT - MACHINE AND OTHER	\$1,111	\$2,008	\$2,008	\$2,008	\$2,008
2009	OTHER OPERATING EXPENSE	\$38,785	\$54,873	\$54,873	\$54,873	\$54,873
5000	CAPITAL EXPENDITURES	\$0	\$45,218	\$45,218	\$45,218	\$45,218
TOTAL, OBJECT OF EXPENSE		\$689,550	\$456,096	\$456,096	\$456,096	\$456,096
Method of Financing:						
1	General Revenue Fund	\$689,550	\$456,096	\$456,096	\$456,096	\$456,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$689,550	\$456,096	\$456,096	\$456,096	\$456,096

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Research in Energy Production and Environmental Protection in Texas

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$456,096	\$456,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$689,550	\$456,096	\$456,096	\$456,096	\$456,096
FULL TIME EQUIVALENT POSITIONS:		7.0	5.1	5.1	5.1	5.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Helping Texas maintain a healthy sustainable economy through the development of new technologies into reasonably priced, environmentally responsible, sustainable sources of energy and water. The Water Resources Center (WRC) directs interdisciplinary research in water quantity and quality; regulatory and resource allocation policy; watershed management; production and treatment of brackish water for potable supply; water reuse and recycling; and remediation of contaminated soil and water. The National Wind Institute (NWI) has established an international reputation for advanced wind-related research, education and outreach activities. The Cooperative Biological Research Database (CBD) contains biological data (specimen, genetic, and metadata) that can be used to address questions pertaining to genomics and bioinformatics, threatened and endangered species, energy related development, wildlife conservation, public health (zoonoses and epidemiology), ecotoxicology, agriculture, education, economic development, and basic biological research. The Whitacre College of Engineering (WCOE) efforts in the areas of solar energy, biofuels, large and small scale energy storage will provide numerous opportunities for the state of Texas to be competitive in job creation and economic development.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

3.A. Strategy Request
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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Research in Energy Production and Environmental Protection in Texas

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$912,192	\$912,192	\$0		
			\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Research in Emerging Technologies and Economic Development in Texas

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$299,542	\$219,747	\$219,746	\$219,746	\$219,746
1002	OTHER PERSONNEL COSTS	\$518	\$594	\$594	\$594	\$594
1005	FACULTY SALARIES	\$68,647	\$6,898	\$6,898	\$6,898	\$6,898
2001	PROFESSIONAL FEES AND SERVICES	\$4,188	\$9,287	\$9,287	\$9,287	\$9,287
2003	CONSUMABLE SUPPLIES	\$436	\$6	\$6	\$6	\$6
2005	TRAVEL	\$9,546	\$4,235	\$4,235	\$4,235	\$4,235
2007	RENT - MACHINE AND OTHER	\$158	\$90	\$90	\$90	\$90
2009	OTHER OPERATING EXPENSE	\$4,445	\$15,439	\$15,439	\$15,440	\$15,439
TOTAL, OBJECT OF EXPENSE		\$387,480	\$256,296	\$256,295	\$256,296	\$256,295
Method of Financing:						
1	General Revenue Fund	\$387,480	\$256,296	\$256,295	\$256,296	\$256,295
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$387,480	\$256,296	\$256,295	\$256,296	\$256,295

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Research in Emerging Technologies and Economic Development in Texas

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$256,296	\$256,295
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$387,480	\$256,296	\$256,295	\$256,296	\$256,295
FULL TIME EQUIVALENT POSITIONS:		4.3	3.2	3.2	3.2	3.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

To enhance the Texas economy by discovering new knowledge and thereby creating more effective workforces and informed citizenry. As a research seed program, this funding has been instrumental in providing pilot data crucial to leveraging external funding from federal agencies and private foundations. Discoveries are used to enhance the human condition for citizens of the State, with the intended outcome of reducing the burden on social and governmental services, and improve family relations. For example research on rural tourism, the hospitality and healthcare industries, and the biology/sociology of obesity all provide important new data of major economic and scientific importance. This funding is also crucial to the development of promising new technologies, thus enabling TTU to bring forward cutting-edge opportunities of significant benefit to the State of Texas, the nation and the world beyond.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This Special Item includes the Texas Wine/MKTG Research Institute wine-related revenue funding allocated beginning in the year ending August 31, 2016 due to the enactment of SB 881, 84th Legislature, Regular Session.

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Research in Emerging Technologies and Economic Development in Texas

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$512,591	\$512,591	\$0	\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Junction Annex Operation

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$216,370	\$115,527	\$115,527	\$115,527	\$115,527
1002	OTHER PERSONNEL COSTS	\$9,351	\$2,279	\$2,279	\$2,279	\$2,279
2002	FUELS AND LUBRICANTS	\$995	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,170	\$0	\$0	\$0	\$0
2004	UTILITIES	\$28,416	\$0	\$0	\$0	\$0
2005	TRAVEL	\$640	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,404	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$258,346	\$117,806	\$117,806	\$117,806	\$117,806
Method of Financing:						
1	General Revenue Fund	\$258,346	\$117,806	\$117,806	\$117,806	\$117,806
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$258,346	\$117,806	\$117,806	\$117,806	\$117,806
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$117,806	\$117,806
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$258,346	\$117,806	\$117,806	\$117,806	\$117,806
FULL TIME EQUIVALENT POSITIONS:		4.1	2.1	2.1	2.1	2.1

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Junction Annex Operation

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs to expand education, economic, workforce, and cultural opportunities throughout the Western Hill Country region. TTUCJ manages facilities for college-level students and faculty; K-12 students, teachers and parents; and state, regional and community organizations in a unique learning environment related to the South Llano River ecosystem. TTUCJ is home to the Llano River Field Station (LRFS) whose mission is to encourage, conduct, and coordinate basic and applied research projects focusing on water/watersheds, exotic species, range management, natural resources, ecological restoration and environmental education. The largest (over 400 acres) inland field station in Texas, is bisected by the South Llano River and dedicates primary emphasis on critical research, education, engagement on natural resources, water/watershed and biological diversity of the Central Texas Hill Country. The LRFS provides Texas Tech a gateway to Central Texas and is a nationally recognized center for excellence, with multipurpose, multidisciplinary research, education and engagement programs focusing on identification of issues associated with natural resources management and policy. The research conducted at the LRFS addresses the understanding and potential solutions to natural resource education, management, and policy needs for the region and state, with national and international implications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$235,612	\$235,612	\$0	\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Hill Country Educational Network

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$324,905	\$195,449	\$195,449	\$195,449	\$195,449
1002	OTHER PERSONNEL COSTS	\$3,708	\$1,748	\$1,748	\$1,748	\$1,748
1005	FACULTY SALARIES	\$56,101	\$7,334	\$7,334	\$7,334	\$7,334
2003	CONSUMABLE SUPPLIES	\$687	\$171	\$171	\$171	\$171
2004	UTILITIES	\$26,228	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$481	\$0	\$0	\$0	\$0
4000	GRANTS	\$42,109	\$2,422	\$2,422	\$2,422	\$2,422
TOTAL, OBJECT OF EXPENSE		\$454,219	\$207,124	\$207,124	\$207,124	\$207,124
Method of Financing:						
1	General Revenue Fund	\$454,219	\$207,124	\$207,124	\$207,124	\$207,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$454,219	\$207,124	\$207,124	\$207,124	\$207,124
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,124	\$207,124
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$454,219	\$207,124	\$207,124	\$207,124	\$207,124
FULL TIME EQUIVALENT POSITIONS:		7.8	3.2	3.2	3.2	3.2

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 2 Hill Country Educational Network

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

As part of the university distance education commitment, the Texas Tech University (TTU) Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. Centrally located sites in Fredericksburg and Marble Falls provide an opportunity for local, place-bound students to overcome the three biggest barriers to the pursuit of higher education –availability, proximity to home, and cost. In Fredericksburg and Marble Falls, TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn a degree. Community college partners offer lower-division coursework toward associate degrees. Students then transfer to Texas Tech University and complete the upper-division coursework, allowing students to complete a variety of degree programs to meet their career goals. The sites provide access to academic programs by offering classes online, via videoconferencing and face-to-face to meet learners’ needs. The sites offer bachelor degrees in University Studies, General Studies, Applied Arts and Sciences, Political Science, Multidisciplinary Studies (i.e., TechTeach) and a new Plant and Soil Science degree in Local Food and Wine Production Systems, in addition to master degrees in Art Education, Educational Leadership, Multidisciplinary Science and a doctoral degree in Educational Leadership.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$414,248	\$414,248	\$0	\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 3 Small Business Development Center

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,253,266	\$844,994	\$844,994	\$844,994	\$844,994
1002	OTHER PERSONNEL COSTS	\$31,120	\$24,754	\$24,754	\$24,754	\$24,754
2001	PROFESSIONAL FEES AND SERVICES	\$4,959	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$771	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$10,492	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,298	\$11,759	\$11,759	\$11,759	\$11,759
5000	CAPITAL EXPENDITURES	\$12,571	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,350,477	\$881,507	\$881,507	\$881,507	\$881,507
Method of Financing:						
1	General Revenue Fund	\$1,350,477	\$881,507	\$881,507	\$881,507	\$881,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,350,477	\$881,507	\$881,507	\$881,507	\$881,507
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$881,507	\$881,507
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,350,477	\$881,507	\$881,507	\$881,507	\$881,507
FULL TIME EQUIVALENT POSITIONS:		18.4	12.7	12.7	12.7	12.7

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Small Business Development Center

Service Categories:

Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The NWTSBDC, hosted by Texas Tech University, provides in-depth business counseling and training for small businesses within a 95-county service area. The services provided to the small business community have expanded beyond basic business counseling to include: Manufacturing Assistance, Government Contracting, Technology Transfer, and Defense Transition Assistance, Minority Business Assistance and Community Economic Development and Rehabilitation.

The Small Business Development Center (SBDC) program is the largest management and technical assistance program to the small business sector in the United States and US Territories. The NWTSBDC continues to focus on the small business development of the struggling rural communities of this region of Texas to include new innovative ideas that are born in this area. The competitiveness of today's business climate requires specialized skills and the NWTSBDC provides extensive counseling and customized training assistance to rural businesses in business plan development, e-commerce development and prepare the rural business to compete on a global scale with emphasis on technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,763,014	\$1,763,014	\$0	\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 4 Museums and Historical, Cultural, and Educational Centers

Service Categories:
 Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,408,085	\$844,378	\$844,377	\$844,378	\$844,377
1002	OTHER PERSONNEL COSTS	\$38,775	\$25,725	\$25,725	\$25,725	\$25,725
1005	FACULTY SALARIES	\$19,395	\$0	\$0	\$0	\$0
2004	UTILITIES	\$36,747	\$19,348	\$19,348	\$19,348	\$19,348
2009	OTHER OPERATING EXPENSE	\$20,062	\$117,966	\$117,966	\$117,966	\$117,966
TOTAL, OBJECT OF EXPENSE		\$1,523,064	\$1,007,417	\$1,007,416	\$1,007,417	\$1,007,416
Method of Financing:						
1	General Revenue Fund	\$1,523,064	\$1,007,417	\$1,007,416	\$1,007,417	\$1,007,416
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,523,064	\$1,007,417	\$1,007,416	\$1,007,417	\$1,007,416
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,007,417	\$1,007,416
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,523,064	\$1,007,417	\$1,007,416	\$1,007,417	\$1,007,416
FULL TIME EQUIVALENT POSITIONS:		35.4	28.7	28.7	28.7	28.7

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service Service Categories:
 STRATEGY: 4 Museums and Historical, Cultural, and Educational Centers Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). The Museum also includes the Natural Science Research Laboratory (NSRL). Each of the four entities has a mission of public outreach and education locally, regionally, nationally, and globally as well as a teaching and research function for university students and faculty. The collections, exhibitions, publications, and programs conducted at all four sites complement the diverse interests and roles of TTU in public and professional service. All four centers offer not only an inviting and informative gateway to the university that provides many citizens opportunities for direct involvement with various functions of the centers, but they also connect to academic programs across the university that enhance teaching, research, and outreach efforts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,014,833	\$2,014,833	\$0	\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Center for Financial Responsibility

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$99,746	\$98,698	\$98,697	\$98,698	\$98,697
1002	OTHER PERSONNEL COSTS	\$859	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$37,500	\$14,409	\$14,409	\$14,409	\$14,409
2001	PROFESSIONAL FEES AND SERVICES	\$4,693	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,877	\$0	\$0	\$0	\$0
2005	TRAVEL	\$7,211	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,112	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$171,000	\$113,107	\$113,106	\$113,107	\$113,106
Method of Financing:						
1	General Revenue Fund	\$171,000	\$113,107	\$113,106	\$113,107	\$113,106
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$171,000	\$113,107	\$113,106	\$113,107	\$113,106

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Center for Financial Responsibility

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$113,107	\$113,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$171,000	\$113,107	\$113,106	\$113,107	\$113,106
FULL TIME EQUIVALENT POSITIONS:		2.1	1.6	1.6	1.6	1.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CFR mission is to expand research efforts and educational outreach to enhance the financial well-being of individuals and families in Texas with a particular focus on rural residents, women, minorities, low-income consumers, and those who are disadvantaged in the financial marketplace.

CFR infrastructure has provided opportunity to help Texas citizens through the following research initiatives: Retirement Planning and Living, Personal Risk Management, and Personal Financial Health. The goals are to help Texas citizens achieve personal responsibility in retirement planning, debt management, and financial literacy by conducting research and delivering knowledge to citizens, financial services professionals, fiduciaries, and teachers.

Texas institutions of higher education and those students graduating with high debt loads from student loans and credit cards are served from the nationally recognized Red-to-Black Financial Counseling (R2B). In 2017, CFR expanded the R2B model by launching a community outreach program, Knowledge Empowering You (KEY), which develops and delivers financial literacy resources in the areas of cash, credit, coverage, college, and career. KEY provides the framework to prevent financial hardships that negatively affect state and local economies. In 2016, the CFR launched a women's financial empowerment initiative promoting research to help the financial services industry attract women and to provide a support network for women.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 6 Center for Financial Responsibility

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$226,213	\$226,213	\$0		
			\$0	Total of Explanation of Biennial Change

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733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,540,471	\$4,410,107	\$4,410,107	\$4,410,107	\$4,410,107
1002	OTHER PERSONNEL COSTS	\$108,526	\$73,050	\$73,050	\$73,050	\$73,050
1005	FACULTY SALARIES	\$288,825	\$186,492	\$186,492	\$186,492	\$186,492
1010	PROFESSIONAL SALARIES	\$7,232	\$189,381	\$189,381	\$189,381	\$189,381
2002	FUELS AND LUBRICANTS	\$21	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,935	\$12,169	\$12,169	\$12,169	\$12,169
2007	RENT - MACHINE AND OTHER	\$137	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$53,505	\$62,954	\$62,954	\$62,954	\$62,954
3001	CLIENT SERVICES	\$54,291	\$51,404	\$48,217	\$48,198	\$48,198
5000	CAPITAL EXPENDITURES	\$74,138	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,141,081	\$4,985,557	\$4,982,370	\$4,982,351	\$4,982,351
Method of Financing:						
1	General Revenue Fund	\$7,086,790	\$4,934,153	\$4,934,153	\$4,934,153	\$4,934,153
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,086,790	\$4,934,153	\$4,934,153	\$4,934,153	\$4,934,153
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$54,291	\$51,404	\$48,217	\$48,198	\$48,198

3.A. Strategy Request
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10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$54,291	\$51,404	\$48,217	\$48,198	\$48,198
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,982,351	\$4,982,351
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,141,081	\$4,985,557	\$4,982,370	\$4,982,351	\$4,982,351
FULL TIME EQUIVALENT POSITIONS:		66.7	73.5	73.5	73.5	73.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Institutional Enhancement is to support and enhance the academic research environment at Texas Tech University, preparing students to be the workforce of tomorrow for Texas. Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support instruction, recruitment, retention and student success initiatives.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support.

3.A. Strategy Request
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10/11/2018 3:17:32PM

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,967,927	\$9,964,702	\$ (3,225)	\$ (3,225)	Variation in License Plate Reciepts
			\$ (3,225)	Total of Explanation of Biennial Change

3.A. Strategy Request
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10/11/2018 3:18:57PM

733 Texas Tech University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,119,980	\$2,712,254	\$2,712,254	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,310	\$15,911	\$15,911	\$0	\$0
1005	FACULTY SALARIES	\$7,034,214	\$6,384,394	\$6,384,394	\$0	\$0
1010	PROFESSIONAL SALARIES	\$237,799	\$180,200	\$180,200	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$69,362	\$32,893	\$32,893	\$0	\$0
2002	FUELS AND LUBRICANTS	\$926	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,897	\$10,907	\$10,907	\$0	\$0
2004	UTILITIES	\$2,245	\$0	\$0	\$0	\$0
2005	TRAVEL	\$28,876	\$9,713	\$9,713	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,199	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$507,125	\$628,497	\$628,497	\$0	\$0
5000	CAPITAL EXPENDITURES	\$303,642	\$647,484	\$647,484	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,339,575	\$10,622,253	\$10,622,253	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,339,575	\$10,622,253	\$10,622,253	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,339,575	\$10,622,253	\$10,622,253	\$0	\$0

3.A. Strategy Request
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10/11/2018 3:18:57PM

733 Texas Tech University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,339,575	\$10,622,253	\$10,622,253	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		97.2	97.7	97.7	97.7	97.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity. A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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10/11/2018 3:18:57PM

733 Texas Tech University

GOAL: 6 Research Funds
 OBJECTIVE: 3 Core Research Support
 STRATEGY: 1 Core Research Support

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,244,506	\$0	\$(21,244,506)	\$(21,244,506)	Formula funded strategies are not requested in 2020-2021 because amounts are not determined by institutions.
			\$(21,244,506)	Total of Explanation of Biennial Change

3.A. Strategy Request

10/11/2018 3:18:57PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756
METHODS OF FINANCE (INCLUDING RIDERS):				\$40,111,568	\$40,241,756
METHODS OF FINANCE (EXCLUDING RIDERS):	\$214,254,989	\$219,383,152	\$219,059,584	\$40,111,568	\$40,241,756
FULL TIME EQUIVALENT POSITIONS:	2,475.6	2,678.1	2,678.1	2,678.1	2,678.1

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 733		Agency: Texas Tech University				Prepared By: Crista McCune					
Date: 10-19-2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Instruction/operations	A.1.1.	Operations Support	A.1.1.1.	Operations Support	\$313,202,504	\$0	\$0	\$0	(\$313,202,504)	-100.0%
A	Instruction/operations	A.1.3.	Staff Group Insurance Premiums	A.1.3.1.	Staff Group Insurance Premiums	\$13,461,798	\$6,793,885	\$6,793,885	\$13,587,770	\$125,972	0.9%
A	Instruction/operations	A.1.4.	Workers' Compensation Insurance	A.1.4.1.	Workers' Compensation Insurance	\$992,846	\$496,423	\$496,423	\$992,846	\$0	0.0%
A	Instruction/operations	A.1.5.	Texas Public Education Grants	A.1.5.1.	Texas Public Education Grants	\$13,534,130	\$6,965,626	\$7,104,939	\$14,070,565	\$536,435	4.0%
A	Instruction/operations	A.1.6.	Organized Activities	A.1.6.1.	Organized Activities	\$1,150,000	\$575,000	\$575,000	\$1,150,000	\$0	0.0%
B	Infrastructure Support	B.1.1.	E&G Space Support	B.1.1.1.	E&G Space Support	\$17,186,552	\$0	\$0	\$0	(\$17,186,552)	-100.0%
B	Infrastructure Support	B.1.2.	Tuition Revenue Bond Retirement	B.1.2.1.	Tuition Revenue Bond Retirement	\$28,997,879	\$13,502,981	\$13,493,859	\$26,996,840	(\$2,001,039)	-6.9%
B	Infrastructure Support	B.1.2.	* Exceptional Item	B.1.2.1.	Tuition Revenue Bond Retirement	\$0	\$10,294,752	\$10,294,752	\$20,589,504	\$20,589,504	
C	Non-formula Support	C.1.1.	Library Archival Support	C.1.1.1.	Library Archival Support	\$706,096	\$353,048	\$353,048	\$706,096	\$0	0.0%
C	Non-formula Support	C.1.2.	Veterinary Medicine	C.1.2.1.	Veterinary Medicine	\$4,170,268	\$2,085,134	\$2,085,134	\$4,170,268	\$0	0.0%
C	Non-formula Support	C.1.2.	* Exceptional Item	C.1.2.1.	Veterinary Medicine	\$0	\$5,414,866	\$7,764,866	\$13,179,732	\$13,179,732	
C	Non-formula Support	C.1.	* Exceptional Item	C.1.-	Academic and Student Success	\$0	\$4,809,408	\$4,809,408	\$9,618,816	\$9,618,816	
C	Non-formula Support	C.2.1.	Agricultural Research	C.2.1.1.	Agricultural Research	\$2,635,534	\$1,317,767	\$1,317,767	\$2,635,534	\$0	0.0%
C	Non-formula Support	C.2.2.	Energy Research	C.2.2.1.	Energy Research	\$912,192	\$456,096	\$456,096	\$912,192	\$0	0.0%
C	Non-formula Support	C.2.3.	Emerging Technologies Research	C.2.3.1.	Emerging Technologies Research	\$512,591	\$256,296	\$256,295	\$512,591	\$0	0.0%
C	Non-formula Support	C.3.1.	Junction Annex Operation	C.3.1.1.	Junction Annex Operation	\$235,612	\$117,806	\$117,806	\$235,612	\$0	0.0%
C	Non-formula Support	C.3.2.	Hill Country Educational Network	C.3.2.1.	Hill Country Educational Network	\$414,248	\$207,124	\$207,124	\$414,248	\$0	0.0%
C	Non-formula Support	C.3.3.	Small Business Development	C.3.3.1.	Small Business Development	\$1,763,014	\$881,507	\$881,507	\$1,763,014	\$0	0.0%
C	Non-formula Support	C.3.4.	Museums & Centers	C.3.4.1.	Museums & Centers	\$2,014,833	\$1,007,417	\$1,007,416	\$2,014,833	\$0	0.0%
C	Non-formula Support	C.3.5.	Center for Financial Responsibility	C.3.5.1.	Center for Financial Responsibility	\$226,213	\$113,107	\$113,106	\$226,213	\$0	0.0%
C	Non-formula Support			C.4.1.2.	Academic Support	\$6,366,342	\$3,183,171	\$3,183,171	\$6,366,342	\$0	0.0%
C	Non-formula Support			C.4.1.4.	Institutional Support	\$3,501,964	\$1,750,982	\$1,750,982	\$3,501,964	\$0	0.0%
C	Non-formula Support			C.4.1.5.	Scholarships	\$96,396	\$48,198	\$48,198	\$96,396	\$0	0.0%
D	Research Funds	D.1.1.	Core Research Support	D.1.1.1.	Core Research Support	\$21,244,506	\$0	\$0	\$0	(\$21,244,506)	-100.0%

3.B. Rider Revisions and Additions Request

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Texas Tech University	Date: 8/3/2018	Request Level: Baseline
Current Rider Number	Page Number in 2018–19 GAA	Proposed Rider Language		
3	III-149	<p>Texas Tech University Museum. Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, \$381,995 in fiscal year 2018 and 2019 shall be allocated to the Ranching Heritage Center, and \$263,936 in each fiscal year shall be allocated to the Lubbock Lake Landmark</p> <p><i>This rider is not needed in the agency's bill pattern since the special item funding is reserved for this purpose.</i></p>		
		<p><u>Texas Tech University is authorized to initiate curriculum design and development, basic science faculty recruitment, and commencement of organization and other processes necessary to attain accreditation of the four year veterinary medicine school.</u></p>		
		<p>The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 4 institutions of the Texas Tech University System. In addition, we believe there is a consensus among the other Texas public systems and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.</p>		

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **5:14:09PM**

Agency code: **733** Agency name: **Texas Tech University**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Veterinary Medicine		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Veterinary Medicine		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	755,000	970,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
1005	FACULTY SALARIES	1,886,820	3,673,642
2001	PROFESSIONAL FEES AND SERVICES	850,000	850,000
2003	CONSUMABLE SUPPLIES	132,816	132,816
2005	TRAVEL	75,000	200,000
2006	RENT - BUILDING	217,500	217,500
2009	OTHER OPERATING EXPENSE	1,277,730	1,300,908
5000	CAPITAL EXPENDITURES	200,000	400,000
TOTAL, OBJECT OF EXPENSE		\$5,414,866	\$7,764,866

METHOD OF FINANCING:

1	General Revenue Fund	5,414,866	7,764,866
TOTAL, METHOD OF FINANCING		\$5,414,866	\$7,764,866

FULL-TIME EQUIVALENT POSITIONS (FTE):

33.20	52.50
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DESCRIPTION / JUSTIFICATION:

A school of veterinary medicine purposefully designed to produce veterinarians that serve smaller communities and the agriculture industry is needed in West Texas. Agricultural and smaller communities in America face a worsening shortage of veterinarians that threatens their vibrancy, and reduces support and protection of agricultural industries that serve as economic engines for many states. The Texas Tech University (TTU) School of Veterinary Medicine (The School) will embody a world-class, innovative competency- and knowledge-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve agricultural communities across America. The School will implement a proven world-class and cost-effective means to impart future veterinarians the competencies and knowledge needed to succeed.

EXTERNAL/INTERNAL FACTORS:

Reports from THECB, GAO, NAS and AVMA highlight two common findings: 1) shortage of veterinarians serving rural communities is worsening and 2) current education model burdens students with excessive debt. Because of this, the vibrancy of rural areas is increasingly threatened and our State's livestock industry is vulnerable to a shortage of services needed to enhance animal health and protect from foreign and reemerging animal diseases. TTU proposes an innovative model to address these critical

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **5:14:09PM**

Agency code: **733**

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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needs through training tailored to both rural areas and industry needs, which will spur private sector growth and promote economic expansion. Without funding from the legislature it will be difficult for TTU to meet these goals and address needs that will benefit the State.
 Only 1% of US veterinarians exclusively care for food animals. Texas leads the nation in cattle, sheep, goats and mohair production and is home to approximately 11.8M cattle, 13% of the nation's cattle inventory. Texas needs almost 1,300 more veterinarians (20% increase) to achieve the average number of animals per veterinarian for the ten most populous states. Agriculture accounts for 8.6% of Texas' GDP and healthy herds are critical for food security.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The continued state support will be used for operational expenses and will decrease as the College enrollment reaches its maximum and formula funding is received for those WSCH.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$8,514,866	\$10,514,866	\$6,814,866

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/10/2018**
 TIME: **5:16:13PM**

Agency code: **733** Agency name: **Texas Tech University**

Code	Description	Excp 2020	Excp 2021
Item Name: Veterinary Medicine			
Allocation to Strategy: 3-1-2 Veterinary Medicine			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	755,000	970,000
1002	OTHER PERSONNEL COSTS	20,000	20,000
1005	FACULTY SALARIES	1,886,820	3,673,642
2001	PROFESSIONAL FEES AND SERVICES	850,000	850,000
2003	CONSUMABLE SUPPLIES	132,816	132,816
2005	TRAVEL	75,000	200,000
2006	RENT - BUILDING	217,500	217,500
2009	OTHER OPERATING EXPENSE	1,277,730	1,300,908
5000	CAPITAL EXPENDITURES	200,000	400,000
TOTAL, OBJECT OF EXPENSE		\$5,414,866	\$7,764,866
METHOD OF FINANCING:			
	1 General Revenue Fund	5,414,866	7,764,866
TOTAL, METHOD OF FINANCING		\$5,414,866	\$7,764,866
FULL-TIME EQUIVALENT POSITIONS (FTE):		33.2	52.5

4.C. Exceptional Items Strategy Request
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DATE: 8/10/2018
TIME: 5:18:01PM

Agency Code: **733** Agency name: **Texas Tech University**

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 2 Veterinary Medicine

Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	755,000	970,000
1002 OTHER PERSONNEL COSTS	20,000	20,000
1005 FACULTY SALARIES	1,886,820	3,673,642
2001 PROFESSIONAL FEES AND SERVICES	850,000	850,000
2003 CONSUMABLE SUPPLIES	132,816	132,816
2005 TRAVEL	75,000	200,000
2006 RENT - BUILDING	217,500	217,500
2009 OTHER OPERATING EXPENSE	1,277,730	1,300,908
5000 CAPITAL EXPENDITURES	200,000	400,000
Total, Objects of Expense	\$5,414,866	\$7,764,866

METHOD OF FINANCING:

1 General Revenue Fund	5,414,866	7,764,866
Total, Method of Finance	\$5,414,866	\$7,764,866

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterinary Medicine

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2018**
 TIME: **5:21:37PM**

Agency code: **733** Agency name: **Texas Tech University**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic and Student Success Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,000,000	4,000,000
1002	OTHER PERSONNEL COSTS	70,000	70,000
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	624,408	624,408
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$4,809,408	\$4,809,408
METHOD OF FINANCING:			
1	General Revenue Fund	4,809,408	4,809,408
TOTAL, METHOD OF FINANCING		\$4,809,408	\$4,809,408
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.00	50.00

DESCRIPTION / JUSTIFICATION:

The Student Success and Retention programs at TTU maximize student success through the leveraging of campus-wide collaborative efforts resulting in higher year-to-year retention rates, reduction of drop, fail, and withdrawal rates, and increases in SCH and overall enrollments, especially among first generation students and unrepresented student populations. Supporting this initiative through appropriations will result in sustained, regular increases in student retention and graduation rates thereby allowing TTU to achieve its goal of a 90 percent one-year retention rate and a 70 percent six-year graduation rate by 2025. These efforts directly align with the state's 60x30 initiative and will be a significant benefit to students and families across Texas. Using the funds generated from three-peat course fees, TTU has made investments in additional supplemental instruction, tutoring, and learning communities. As noted in other sections of this request, these investments are making a difference and the positive results are paving the way for additional initiatives; however, even more can be done with increased financial support. TTU has made significant investments in summer enrollment initiatives that promote on-time graduation for current students; the pilot programs were very successful and will be continued, pending the availability of funding. TTU believes that with guaranteed state support it will provide increased opportunities to leverage charitable support from foundations, corporate entities, and private individuals to continue and expand these programs. The focus on at-risk populations is appealing and beneficial to a wide-array of the citizens of Texas. In order to further these programs as well as expand their impact, TTU needs to hire additional staff and provide the resources for those staff members in order to do their jobs effectively.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **5:21:37PM**

Agency code: **733**

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

Internal Factors: Sustained, regular increases in student retention; support of student success staff centrally and across the university's academic colleges; regular maintenance and upgraded to student success platform; reduction in fees billed to students. External Factors: Increases in university ranking and profile, increase in transfer students applications; increases in academic partnerships with Texas two-year colleges.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support is needed to sustain student retention and graduate rates.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$4,809,408	\$4,809,408	\$4,809,408

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **5:23:09PM**

Agency code: **733** Agency name: **Texas Tech University**

Code	Description	Excp 2020	Excp 2021
Item Name: Academic and Student Success			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,000,000	4,000,000
1002	OTHER PERSONNEL COSTS	70,000	70,000
2001	PROFESSIONAL FEES AND SERVICES	5,000	5,000
2003	CONSUMABLE SUPPLIES	30,000	30,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	624,408	624,408
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$4,809,408	\$4,809,408
METHOD OF FINANCING:			
	1 General Revenue Fund	4,809,408	4,809,408
TOTAL, METHOD OF FINANCING		\$4,809,408	\$4,809,408
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
TIME: 5:24:35PM

Agency Code: **733** Agency name: **Texas Tech University**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	4,000,000	4,000,000
1002 OTHER PERSONNEL COSTS	70,000	70,000
2001 PROFESSIONAL FEES AND SERVICES	5,000	5,000
2003 CONSUMABLE SUPPLIES	30,000	30,000
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	624,408	624,408
5000 CAPITAL EXPENDITURES	50,000	50,000
Total, Objects of Expense	\$4,809,408	\$4,809,408
METHOD OF FINANCING:		
1 General Revenue Fund	4,809,408	4,809,408
Total, Method of Finance	\$4,809,408	\$4,809,408

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Academic and Student Success

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2018**
 TIME: **10:46:18AM**

Agency code: **733** Agency name: **Texas Tech University**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: Debt Service for Requested Tuition Revenue Bonds		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,294,752	10,294,752
TOTAL, OBJECT OF EXPENSE		\$10,294,752	\$10,294,752
 METHOD OF FINANCING:			
1	General Revenue Fund	10,294,752	10,294,752
TOTAL, METHOD OF FINANCING		\$10,294,752	\$10,294,752

DESCRIPTION / JUSTIFICATION:

This request will fund the debt service associated with the Science and Engineering Complex. The project will construct a new 100,000 GSF academic sciences facility and renovate several other existing outdated buildings totaling approximately 198,723 GSF. Tuition Revenue Bond Request \$118,080,000. Total Project Cost \$131,200,000. FY 2020 Debt Service Requirement \$10,294,752. FY 2021 Debt Service Requirement \$10,294,752. Requested debt service has been estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit. This assumption is only used in estimating the initial debt service. Following the initial appropriation, the actual debt service schedule from the actual TRB issuance are used to request the annual TRB debt service.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2018**
 TIME: **10:46:18AM**

Agency code: 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service associated with the Science and Engineering Complex.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$10,294,752	\$10,294,752	\$10,294,752

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2018
 TIME: 10:47:22AM

Agency code: **733** Agency name: **Texas Tech University**

Code	Description	Excp 2020	Excp 2021
Item Name: Debt Service for Requested Tuition Revenue Bonds			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,294,752	10,294,752
TOTAL, OBJECT OF EXPENSE		\$10,294,752	\$10,294,752
METHOD OF FINANCING:			
1	General Revenue Fund	10,294,752	10,294,752
TOTAL, METHOD OF FINANCING		\$10,294,752	\$10,294,752

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2018
TIME: 10:48:27AM

Agency Code: **733** Agency name: **Texas Tech University**

GOAL: 2 Provide Infrastructure Support

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	10,294,752	10,294,752
Total, Objects of Expense	\$10,294,752	\$10,294,752

METHOD OF FINANCING:

1 General Revenue Fund	10,294,752	10,294,752
Total, Method of Finance	\$10,294,752	\$10,294,752

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Requested Tuition Revenue Bonds

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018
 Time: 4:03:42PM

Agency Code: 733 Agency: Texas Tech University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	11.2 %	-0.2%	-11.4%	\$-1,329	\$628,844	11.2 %	3.1%	-8.1%	\$45,803	\$1,482,926	
21.1%	Building Construction	21.1 %	15.8%	-5.3%	\$3,881,082	\$24,523,996	21.1 %	2.5%	-18.6%	\$964,473	\$39,150,248	
32.9%	Special Trade	32.9 %	16.6%	-16.3%	\$9,860,198	\$59,546,649	32.9 %	11.4%	-21.5%	\$6,631,601	\$58,255,514	
23.7%	Professional Services	23.7 %	13.7%	-10.0%	\$84,652	\$616,578	23.7 %	7.9%	-15.8%	\$29,137	\$368,363	
26.0%	Other Services	26.0 %	12.4%	-13.6%	\$4,878,003	\$39,370,454	26.0 %	12.0%	-14.0%	\$4,740,007	\$39,471,593	
21.1%	Commodities	21.1 %	32.3%	11.2%	\$25,031,134	\$77,523,223	21.1 %	33.2%	12.1%	\$24,738,250	\$74,449,785	
	Total Expenditures		21.6%		\$43,733,740	\$202,209,744		17.4%		\$37,149,271	\$213,178,429	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 6, or 17% of the applicable statewide HUB procurement goals in FY 2016 and 1 of 6, or 17% in FY 2017.

Applicability:

All procurement categories apply.

Factors Affecting Attainment:

Heavy Construction, Special Trade & Other Services for FY 16 & FY 17: Limited HUB vendors availability within geographical area & specialized or unique requirements, specific to higher education.

Building Construction for FY 16 & FY 17: Limited availability of HUB vendors within the geographical area.

"Good-Faith" Efforts:

- (1) FY16 Participated in the Texas Universities HUB Coordinator's Alliance meetings via video conference 10/20/2016, 1/31/2017 & 7/27/2017.
- (2) FY16 Participated in the Texas HUB Discussion Work Groups via phone conference on 12/6/2016, 2/2/2017, 4/28/2017, & 6/26/2017.
- (3) FY17 Participated in the Memorandum of Cooperation with the TX Association of African American Chambers & TX Association of Mexican American Chambers.
- (4) FY17 Hosted Small Business Expo (5/2/2016 & 5/3/2017) & Lubbock Chamber of Commerce Business Expo (5/11/2017) for small & disadvantaged businesses in Lubbock.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/19/2018**
Time: **4:03:42PM**

Agency Code: **733** Agency: **Texas Tech University**

(5) FY17: Participated in "Doing Business Texas Style" Spot Bid Fair (5/8/17) & 2017 Procurement Connection Seminar and EXPOs (5/8/17).

(6) FY17 Participated in the Small Business Liaison Officer meeting on 8/22/2017.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/19/2018
TIME: 4:06:29PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$10,469	\$93,535	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,134	\$15,055	\$0	\$0	\$0
1005	FACULTY SALARIES	\$32,756	\$41,615	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$1,771	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$1,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,882	\$4,701	\$0	\$0	\$0
2005	TRAVEL	\$6,985	\$16,076	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,203	\$186,682	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$19,849	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$96,429	\$380,284	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$13,696	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$13,696	\$0	\$0	\$0
555	Federal Funds					
	CFDA 19.033.000, Global Threat Reduction	\$7,465	\$1,695	\$0	\$0	\$0
	CFDA 47.076.000, Education and Human Reso	\$60,332	\$192,727	\$0	\$0	\$0
	CFDA 93.074.002, Public Hlth Emergency Preparedness	\$28,632	\$172,166	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$96,429	\$366,588	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$96,429	\$380,284	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		0.4	2.1	0.0	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/19/2018
TIME: 4:06:29PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Bioterrorism Response Laboratory PHEP
Development of an Accredited Chemical Forensics Laboratory in Iraq
SFS: Cyber Security of Industrial Control Systems

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/19/2018
TIME: 4:08:01PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$168,042	\$362,214	\$21,855	\$18,978	\$18,978
1002	OTHER PERSONNEL COSTS	\$26,885	\$35,093	\$40,020	\$12,119	\$12,119
1005	FACULTY SALARIES	\$255,418	\$183,077	\$37,084	\$19,869	\$19,869
1010	PROFESSIONAL SALARIES	\$1,842	\$14,195	\$1,527	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,251	\$11,971	\$7,847	\$7,046	\$7,046
2002	FUELS AND LUBRICANTS	\$269	\$360	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,627	\$3,646	\$8,956	\$6,917	\$6,917
2004	UTILITIES	\$0	\$2,638	\$2,641	\$2,640	\$2,640
2005	TRAVEL	\$26,163	\$53,817	\$40,640	\$11,203	\$11,203
2007	RENT - MACHINE AND OTHER	\$2,903	\$3,851	\$2,709	\$1,326	\$1,326
2009	OTHER OPERATING EXPENSE	\$287,720	\$392,847	\$343,918	\$172,303	\$172,303
5000	CAPITAL EXPENDITURES	\$5,853	\$405,438	\$73	\$73	\$73
TOTAL, OBJECTS OF EXPENSE		\$777,973	\$1,469,147	\$507,270	\$252,474	\$252,474
METHOD OF FINANCING						
1	General Revenue Fund	\$156,835	\$99,522	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$156,835	\$99,522	\$0	\$0	\$0
214	National Research University Fund	\$14,992	\$4,500	\$0	\$0	\$0
777	Interagency Contracts	\$13,131	\$0	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$90,251	\$569,898	\$234,115	\$234,115	\$234,115
	Subtotal, MOF (Other Funds)	\$118,374	\$574,398	\$234,115	\$234,115	\$234,115
555	Federal Funds					
	CFDA 10.326.000, Capacity Building for NLGCAs	\$4,451	\$90,991	\$30,780	\$0	\$0
	CFDA 11.459.000, Weather and Air Quality	\$87,197	\$0	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/19/2018

TIME: 4:08:01PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
555	Federal Funds					
	CFDA 15.945.000, Cooperative Research and Training	\$7,565	\$19,673	\$11,925	\$11,924	\$11,924
	CFDA 20.701.000, University Transportation	\$180,275	\$188,225	\$61,226	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$59,725	\$369,111	\$94,799	\$0	\$0
	CFDA 47.050.000, Geosciences	\$121,557	\$49,733	\$67,990	\$0	\$0
	CFDA 66.509.000, STAR Research Program	\$41,994	\$77,494	\$6,435	\$6,435	\$6,435
	Subtotal, MOF (Federal Funds)	\$502,764	\$795,227	\$273,155	\$18,359	\$18,359
TOTAL, METHOD OF FINANCE		\$777,973	\$1,469,147	\$507,270	\$252,474	\$252,474
FULL-TIME-EQUIVALENT POSITIONS		5.8	8.3	1.0	0.5	0.5
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$19,365	\$17,636	\$0	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/19/2018
 TIME: 4:08:01PM

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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USE OF HOMELAND SECURITY FUNDS

Southern Plains Regional Transportation Center (SPRTC)
 A Sustainable Center for Crowd Sourced Water Infrastructure Modeling
 Enhanced Education & Expanded Research Capabilities Through Experimental Economics Laboratories
 VORTEX-SE: Improving Understanding and Predictability of Tornado Storms in the Southeastern U.S. Using Intensive Observations and High-Resolution Modeling
 Resilient Landscape: Forest Thinning and Fire Impacts on Wildfire Habitat Interactions Phase I
 CAREER: Quantifying Inadvertent Weather Modification and Education through Museum Programs
 NWI Collaborative Research: Characterization, Modeling and Uncertainty Analysis of Tornado Wind and Its Effects on Buildings
 NWI: Assessing Probabilistic Extreme and Fatigue Responses of Wind-Excited Structures
 NWI: RAPID: Collaborative Research: Multi-Platform 3-D Scene Preservation of Tornado Damage to Engineered Structures
 RAPID: Low-cost Smart RF Sensor for Floodwater Level Monitoring
 NWI: Wind Hazard Risk Analysis
 Pressure and force characterization around a rectangular plan model in a tornado-like flow
 NWI: Establishing a Wind Field of Record in Landfalling Hurricanes

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/19/2018

Funds Passed through to State Agencies

TIME: 4:09:52PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
CFDA 10.326.000 Capacity Building for NLGCAs						
	Angelo State University	\$19,365	\$17,636	\$0	\$0	\$0
	CFDA Subtotal	\$19,365	\$17,636	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$19,365	\$17,636	\$0	\$0	\$0
TOTAL		\$19,365	\$17,636	\$0	\$0	\$0

Texas Tech University (733)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 153,715,909	\$ 156,712,855	\$ 310,428,764		\$ 156,712,855	\$ 156,712,855	\$ 313,425,710	
Tuition and Fees (net of Discounts and Allowances)	60,751,859	62,048,499	122,800,358		62,048,499	62,048,499	124,096,998	
Endowment and Interest Income	351,767	350,000	701,767		350,000	350,000	700,000	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	-	-	-		-	-	-	
Total	214,819,535	219,111,354	433,930,889	23.8%	219,111,354	219,111,354	438,222,708	23.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 32,625,431	\$ 32,625,431	\$ 65,250,862		\$ 32,625,431	\$ 32,625,431	\$ 65,250,862	
Higher Education Assistance Funds	49,225,809	49,225,809	98,451,618		49,225,809	49,225,809	98,451,618	
Available University Fund			-				-	
Hazlewood	1,724,379	1,724,379	3,448,758		1,724,379	1,724,379	3,448,758	
National Research University Fund	7,579,762	7,590,868	15,170,630		7,590,868	7,590,868	15,181,736	
State Grants and Contracts			-				-	
Total	91,155,381	91,166,487	182,321,868	10.0%	91,166,487	91,166,487	182,332,974	9.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 312,867,010	\$ 312,867,010	\$ 625,734,020		\$ 312,867,010	\$ 312,867,010	\$ 625,734,020	
Federal Grants and Contracts	46,964,904	46,964,904	93,929,808		46,964,904	46,964,904	93,929,808	
State Grants and Contracts	18,659,783	25,159,783	43,819,566		25,159,783	25,159,783	50,319,565	
Local Government Grants and Contracts	20,222,969	20,222,969	40,445,938		20,222,969	20,222,969	40,445,938	
Private Gifts and Grants	61,287,612	61,287,612	122,575,224		61,287,612	61,287,612	122,575,224	
Endowment and Interest Income	34,467,708	34,467,708	68,935,416		34,467,708	34,467,708	68,935,416	
Sales and Services of Educational Activities (net)	16,292,269	16,292,269	32,584,538		16,292,269	16,292,269	32,584,538	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	80,958,417	80,958,417	161,916,834		80,958,417	80,958,417	161,916,834	
Other Income	8,501,207	8,501,207	17,002,414		8,501,207	8,501,207	17,002,414	
Total	600,221,879	606,721,879	1,206,943,758	66.2%	606,721,879	606,721,879	1,213,443,757	66.2%
TOTAL SOURCES	\$ 906,196,795	\$ 916,999,720	\$ 1,823,196,515	100.0%	\$ 916,999,720	\$ 916,999,720	\$ 1,833,999,439	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total

1 Non-Formula Support Reduction - 2.5%

Category: Administrative - Operating Expenses

Item Comment: Workers' Compensation Insurance-Reduce the university's ability to fund assessment for the state's workers' compensation funding pool.

Library Archival Support-Reduce the funding used to support 1 archivist position.

Veterinary Medicine-Reduce funding to address the emerging crisis due to the shortage of veterinarians serving rural America.

Agricultural Research-Reduce funding that is critical to sustain the viability of research in agriculture and rural communities in the highly productive region of the state.

Energy Research-Reduce funding on important research of significant drivers of the economy that benefit the State of Texas and surrounding region.

Emerging Technologies-Reduce funding for research in new technologies.

Junction-Reduce support for state higher education goals by not providing access to rural, place-bound students and not being able to support workforce development training.

Hill Country-Reduce funding which supports the goals of Texas Higher Education in Closing the Gaps and in an underserved higher education region of the state.

Museum and Centers-Reduce funding for staff, accreditation, and forfeiture of collections held-in-trust on behalf of the state and federal governments.

Center for Financial Responsibility-Reduce institutional framework to develop unique programs, services and research in personal finance.

Institutional Enhancement- Reduce support for university institutional support and general administration.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822
General Revenue Funds Total	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822

Strategy: 3-1-1 Library Archival Support

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
General Revenue Funds Total	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
Strategy: 3-1-2 Veterinary Medicine									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
General Revenue Funds Total	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
Strategy: 3-2-1 Research to Enhance Ag Production & Add Value to Ag Products in Texas									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			
General Revenue Funds Total	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			
Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			
General Revenue Funds Total	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			

Strategy: 3-2-3 Research in Emerging Technologies and Economic Development in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			
General Revenue Funds Total	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			

Strategy: 3-3-1 Junction Annex Operation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			
General Revenue Funds Total	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			

Strategy: 3-3-2 Hill Country Educational Network

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
General Revenue Funds Total	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
Strategy: 3-3-3 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
General Revenue Funds Total	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
General Revenue Funds Total	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
Strategy: 3-3-6 Center for Financial Responsibility									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			
General Revenue Funds Total	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$123,355	\$123,355	\$246,710			
General Revenue Funds Total	\$0	\$0	\$0	\$123,355	\$123,355	\$246,710			
Item Total	\$0	\$0	\$0	\$305,647	\$305,647	\$611,294			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Non-Formula Support Reduction - 5%

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: **Texas Tech University**

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total

Item Comment: Workers' Compensation Insurance-Reduce the university's ability to fund assessment for the state's workers' compensation funding pool .
 Library Archival Support-Reduce the funding used to support 1 archivist position.
 Veterinary Medicine-Reduce funding to address the emerging crisis due to the shortage of veterinarians serving rural America .
 Agricultural Research-Reduce funding that is critical to sustain the viability of research in agriculture and rural communities in the highly productive region of the state.
 Energy Research-Reduce funding on important research of significant drivers of the economy that benefit the State of Texas and surrounding region .
 Emerging Technologies-Reduce funding for research in new technologies.
 Junction-Reduce support for state higher education goals by not providing access to rural, place-bound students and not being able to support workforce development training.
 Hill Country-Reduce funding which supports the goals of Texas Higher Education in Closing the Gaps and in an underserved higher education region of the state .
 Museum and Centers-Reduce funding for staff, accreditation, and forfeiture of collections held-in-trust on behalf of the state and federal governments.
 Center for Financial Responsibility-Reduce institutional framework to develop unique programs, services and research in personal finance.
 Institutional Enhancement- Reduce support for university institutional support and general administration.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822			
General Revenue Funds Total	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822			

Strategy: 3-1-1 Library Archival Support

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
General Revenue Funds Total	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			

Strategy: 3-1-2 Veterinary Medicine

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
General Revenue Funds Total	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			

Strategy: 3-2-1 Research to Enhance Ag Production & Add Value to Ag Products in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			
General Revenue Funds Total	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			

Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			

Strategy: 3-2-3 Research in Emerging Technologies and Economic Development in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			
General Revenue Funds Total	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			

Strategy: 3-3-1 Junction Annex Operation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			
General Revenue Funds Total	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			

Strategy: 3-3-2 Hill Country Educational Network

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
General Revenue Funds Total	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total

Strategy: 3-3-3 Small Business Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
General Revenue Funds Total	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			

Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
General Revenue Funds Total	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			

Strategy: 3-3-6 Center for Financial Responsibility

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			
General Revenue Funds Total	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$123,355	\$123,355	\$246,710			
General Revenue Funds Total	\$0	\$0	\$0	\$123,355	\$123,355	\$246,710			
Item Total	\$0	\$0	\$0	\$305,647	\$305,647	\$611,294			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Non-Formula Support Reduction - 7.5%

Category: Administrative - Operating Expenses

Item Comment: Workers' Compensation Insurance-Reduce the university's ability to fund assessment for the state's workers' compensation funding pool.

Library Archival Support-Reduce the funding used to support 1 archivist position.

Veterinary Medicine-Reduce funding to address the emerging crisis due to the shortage of veterinarians serving rural America.

Agricultural Research-Reduce funding that is critical to sustain the viability of research in agriculture and rural communities in the highly productive region of the state.

Energy Research-Reduce funding on important research of significant drivers of the economy that benefit the State of Texas and surrounding region.

Emerging Technologies-Reduce funding for research in new technologies.

Junction-Reduce support for state higher education goals by not providing access to rural, place-bound students and not being able to support workforce development training.

Hill Country-Reduce funding which supports the goals of Texas Higher Education in Closing the Gaps and in an underserved higher education region of the state.

Museum and Centers-Reduce funding for staff, accreditation, and forfeiture of collections held-in-trust on behalf of the state and federal governments.

Center for Financial Responsibility-Reduce institutional framework to develop unique programs, services and research in personal finance.

Institutional Enhancement- Reduce support for university institutional support and general administration.

Strategy: 1-1-4 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822			
General Revenue Funds Total	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822			
Strategy: 3-1-1 Library Archival Support									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
General Revenue Funds Total	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
Strategy: 3-1-2 Veterinary Medicine									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
General Revenue Funds Total	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
Strategy: 3-2-1 Research to Enhance Ag Production & Add Value to Ag Products in Texas									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			
General Revenue Funds Total	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			

Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			
General Revenue Funds Total	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			

Strategy: 3-2-3 Research in Emerging Technologies and Economic Development in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			
General Revenue Funds Total	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			

Strategy: 3-3-1 Junction Annex Operation

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			
General Revenue Funds Total	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			
Strategy: 3-3-2 Hill Country Educational Network									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
General Revenue Funds Total	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
Strategy: 3-3-3 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
General Revenue Funds Total	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
General Revenue Funds Total	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
Strategy: 3-3-6 Center for Financial Responsibility									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			
General Revenue Funds Total	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$123,355	\$123,355	\$246,710			
General Revenue Funds Total	\$0	\$0	\$0	\$123,355	\$123,355	\$246,710			
Item Total	\$0	\$0	\$0	\$305,647	\$305,647	\$611,294			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT		Biennial Total	PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021		2020	2021	Biennial Total

4 Non-Formula Support Reduction - 10%

Category: Administrative - Operating Expenses

Item Comment: Workers' Compensation Insurance-Reduce the university's ability to fund assessment for the state's workers' compensation funding pool.

Library Archival Support-Reduce the funding used to support 1 archivist position.

Veterinary Medicine-Reduce funding to address the emerging crisis due to the shortage of veterinarians serving rural America.

Agricultural Research-Reduce funding that is critical to sustain the viability of research in agriculture and rural communities in the highly productive region of the state.

Energy Research-Reduce funding on important research of significant drivers of the economy that benefit the State of Texas and surrounding region.

Emerging Technologies-Reduce funding for research in new technologies.

Junction-Reduce support for state higher education goals by not providing access to rural, place-bound students and not being able to support workforce development training.

Hill Country-Reduce funding which supports the goals of Texas Higher Education in Closing the Gaps and in an underserved higher education region of the state.

Museum and Centers-Reduce funding for staff, accreditation, and forfeiture of collections held-in-trust on behalf of the state and federal governments.

Center for Financial Responsibility-Reduce institutional framework to develop unique programs, services and research in personal finance.

Institutional Enhancement- Reduce support for university institutional support and general administration.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822
General Revenue Funds Total	\$0	\$0	\$0	\$12,411	\$12,411	\$24,822

Strategy: 3-1-1 Library Archival Support

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
General Revenue Funds Total	\$0	\$0	\$0	\$8,826	\$8,826	\$17,652			
Strategy: 3-1-2 Veterinary Medicine									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
General Revenue Funds Total	\$0	\$0	\$0	\$52,128	\$52,128	\$104,256			
Strategy: 3-2-1 Research to Enhance Ag Production & Add Value to Ag Products in Texas									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			
General Revenue Funds Total	\$0	\$0	\$0	\$32,944	\$32,944	\$65,888			

Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			
General Revenue Funds Total	\$0	\$0	\$0	\$11,402	\$11,402	\$22,804			

Strategy: 3-2-3 Research in Emerging Technologies and Economic Development in Texas

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			
General Revenue Funds Total	\$0	\$0	\$0	\$6,407	\$6,407	\$12,814			

Strategy: 3-3-1 Junction Annex Operation

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			
General Revenue Funds Total	\$0	\$0	\$0	\$2,945	\$2,945	\$5,890			

Strategy: 3-3-2 Hill Country Educational Network

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
General Revenue Funds Total	\$0	\$0	\$0	\$5,178	\$5,178	\$10,356			
Strategy: 3-3-3 Small Business Development Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
General Revenue Funds Total	\$0	\$0	\$0	\$22,038	\$22,038	\$44,076			
Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
General Revenue Funds Total	\$0	\$0	\$0	\$25,185	\$25,185	\$50,370			
Strategy: 3-3-6 Center for Financial Responsibility									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			
General Revenue Funds Total	\$0	\$0	\$0	\$2,828	\$2,828	\$5,656			
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$123,355	\$123,354	\$246,709			
General Revenue Funds Total	\$0	\$0	\$0	\$123,355	\$123,354	\$246,709			
Item Total	\$0	\$0	\$0	\$305,647	\$305,646	\$611,293			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$1,222,588	\$1,222,587	\$2,445,175			\$2,445,175
Agency Grand Total	\$0	\$0	\$0	\$1,222,588	\$1,222,587	\$2,445,175			\$2,445,175
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/19/2018

Time: 4:14:25PM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS		Biennial Total	REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021		2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$1,222,588	\$1,222,587	\$2,445,175			
Statewide Total				\$1,222,588	\$1,222,587	\$2,445,175			

**6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards**

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Crista McCune
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Documented Production Standards Strategies	Estimated	Budgeted
	2018	2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:
All savings related to document printing methods have been recognized in prior bienniums.

Schedule 1A: Other Educational and General Income

10/11/2018 3:21:03PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	48,232,398	48,904,365	49,882,452	50,880,101	51,897,703
Gross Non-Resident Tuition	54,989,536	55,991,418	57,111,246	58,253,471	59,418,540
Gross Tuition	103,221,934	104,895,783	106,993,698	109,133,572	111,316,243
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(499,164)	(562,272)	(573,517)	(584,987)	(596,687)
Less: Non-Resident Waivers and Exemptions	(35,262,612)	(36,643,900)	(37,376,778)	(38,124,314)	(38,886,800)
Less: Hazlewood Exemptions	(2,287,479)	(2,279,354)	(2,324,941)	(2,371,440)	(2,418,869)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,788,437)	(7,229,439)	(7,374,028)	(7,521,509)	(7,671,939)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(445,000)	(538,000)	(500,000)	(500,000)	(500,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	214,748	202,510	205,000	205,000	205,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,919,650)	(1,943,950)	(1,943,950)	(1,943,950)	(1,943,950)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	55,234,340	55,901,378	57,105,484	58,292,372	59,502,998
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(6,566,351)	(6,695,142)	(6,829,045)	(6,965,626)	(7,104,939)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	48,667,989	49,206,236	50,276,439	51,326,746	52,398,059

Schedule 1A: Other Educational and General Income

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733 Texas Tech University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	48,667,989	49,206,236	50,276,439	51,326,746	52,398,059
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	330,921	561,435	350,000	350,000	350,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	330,921	561,435	350,000	350,000	350,000
Subtotal, Other Educational and General Income	48,998,910	49,767,671	50,626,439	51,676,746	52,748,059
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,672,988)	(2,743,721)	(2,743,721)	(2,743,721)	(2,743,721)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,555,739)	(2,601,229)	(2,601,229)	(2,601,229)	(2,601,229)
Less: Staff Group Insurance Premiums	(6,604,301)	(6,793,885)	(6,793,885)	(6,793,885)	(6,793,885)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	37,165,882	37,628,836	38,487,604	39,537,911	40,609,224
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,566,351	6,695,142	6,829,045	6,965,626	7,104,939
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	575,000	575,000	575,000	575,000	575,000
Plus: Staff Group Insurance Premiums	6,604,301	6,793,885	6,793,885	6,793,885	6,793,885
Plus: Board-authorized Tuition Income	7,788,437	7,229,439	7,374,028	7,521,509	7,671,939
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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733 Texas Tech University					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	445,000	538,000	500,000	500,000	500,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,919,650	1,943,950	1,943,950	1,943,950	1,943,950
Less: Tuition Waived for Students 55 Years or Older	(214,748)	(202,510)	(205,000)	(205,000)	(205,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	60,849,873	61,201,742	62,298,512	63,632,881	64,993,937

Schedule 2: Selected Educational, General and Other Funds

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733 Texas Tech University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	98,745	168,539	166,393	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	88,000	34,000	30,000	0	0
Autism Grant Program	85,015	358,497	0	0	0
Bilingual Scholarship Program	248,127	107,142	0	0	0
Transfer from THECB - Joint Admissions Program	16,822	16,083	15,123	0	0
College Readiness	0	57,600	45,400	0	0
Transfer from Coordinating Board for Advanced Research Program	31,948	0	0	0	0
Other: Fifth Year Accounting Scholarship	6,371	22,741	20,000	0	0
Texas Grants	11,269,259	14,117,583	13,087,498	0	0
B-on-Time Program	2,863,061	1,084,307	225,900	0	0
Texas Research Incentive Program	12,766,347	1,968,956	8,481,612	0	0
Less: Transfer to System Administration	(1,968,460)	(1,889,722)	(1,889,722)	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	25,505,235	16,045,726	20,182,204	0	0
General Revenue HEF for Operating Expenses	10,785,875	9,618,585	15,800,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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733 Texas Tech University

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	205,484,489	209,594,179	215,000,000	215,000,000	215,000,000
Indirect Cost Recovery (Sec. 145.001(d))	9,221,801	9,325,056	9,200,000	9,200,000	9,200,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	75.76%				
GR-D/Other %	24.24%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,243	942	301	1,243	1,858
2a Employee and Children	464	352	112	464	360
3a Employee and Spouse	321	243	78	321	155
4a Employee and Family	482	365	117	482	212
5a Eligible, Opt Out	15	11	4	15	13
6a Eligible, Not Enrolled	44	33	11	44	101
Total for This Section	2,569	1,946	623	2,569	2,699
PART TIME ACTIVES					
1b Employee Only	124	94	30	124	188
2b Employee and Children	9	7	2	9	15
3b Employee and Spouse	9	7	2	9	7
4b Employee and Family	7	5	2	7	12
5b Eligible, Opt Out	8	6	2	8	17
6b Eligible, Not Enrolled	226	171	55	226	252
Total for This Section	383	290	93	383	491
Total Active Enrollment	2,952	2,236	716	2,952	3,190

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

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733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,243	942	301	1,243	1,858
2e Employee and Children	464	352	112	464	360
3e Employee and Spouse	321	243	78	321	155
4e Employee and Family	482	365	117	482	212
5e Eligible, Opt Out	15	11	4	15	13
6e Eligible, Not Enrolled	44	33	11	44	101
Total for This Section	2,569	1,946	623	2,569	2,699

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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 Automated Budget and Evaluation System of Texas (ABEST)

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733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,367	1,036	331	1,367	2,046
2f Employee and Children	473	359	114	473	375
3f Employee and Spouse	330	250	80	330	162
4f Employee and Family	489	370	119	489	224
5f Eligible, Opt Out	23	17	6	23	30
6f Eligible, Not Enrolled	270	204	66	270	353
Total for This Section	2,952	2,236	716	2,952	3,190

Schedule 4: Computation of OASI
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Agency 733 Texas Tech University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	76.6665	\$8,782,594	75.7630	\$8,576,660	75.7630	\$8,576,660	75.7630	\$8,576,660	75.7630	\$8,576,660
Other Educational and General Funds (% to Total)	23.3335	\$2,672,988	24.2370	\$2,743,721	24.2370	\$2,743,721	24.2370	\$2,743,721	24.2370	\$2,743,721
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$11,455,582	100.0000	\$11,320,381	100.0000	\$11,320,381	100.0000	\$11,320,381	100.0000	\$11,320,381

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	76,952,582	76,021,439	76,021,439	76,021,439	76,021,439
Employer Contribution to TRS Retirement Programs	5,232,766	5,169,458	5,169,458	5,169,458	5,169,458
Gross Educational and General Payroll - Subject To ORP Retirement	86,671,748	84,288,065	84,288,065	84,288,065	84,288,065
Employer Contribution to ORP Retirement Programs	5,720,325	5,563,012	5,563,012	5,563,012	5,563,012
Proportionality Percentage					
General Revenue	76.6665 %	75.7630 %	75.7630 %	75.7630 %	75.7630 %
Other Educational and General Income	23.3335 %	24.2370 %	24.2370 %	24.2370 %	24.2370 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,555,739	2,601,229	2,601,229	2,601,229	2,601,229
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	32,149,748	31,477,271	31,477,271	31,477,271	31,477,271
Total Differential	610,845	598,068	598,068	598,068	598,068

Schedule 6: Constitutional Capital Funding
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733 Texas Tech University					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	49,225,809	49,225,809	49,225,809	49,225,809	49,225,809
Project Allocation					
Library Acquisitions	5,408,130	5,175,203	5,200,000	5,200,000	5,200,000
Construction, Repairs and Renovations	25,124,559	26,557,228	26,169,015	26,169,015	26,169,015
Furnishings & Equipment	3,787,670	3,769,848	5,950,000	5,950,000	5,950,000
Computer Equipment & Infrastructure	1,590,075	673,534	1,150,000	1,150,000	1,150,000
Reserve for Future Consideration	0	0	3,000,000	3,001,505	3,001,118
HEF for Debt Service	13,315,375	13,049,996	7,756,794	7,755,289	7,755,676
Other (Itemize)					

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018
 Time: 11:16:43AM

Agency code: **733** Agency name: **Texas Tech University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,102.2	1,226.3	1,226.3	1,226.3	1,226.3
Educational and General Funds Non-Faculty Employees	1,373.4	1,451.8	1,451.8	1,451.8	1,451.8
Subtotal, Directly Appropriated Funds	2,475.6	2,678.1	2,678.1	2,678.1	2,678.1
Other Appropriated Funds					
Other (Itemize)	140.5	149.7	149.7	149.7	149.7
Subtotal, Other Appropriated Funds	140.5	149.7	149.7	149.7	149.7
Subtotal, All Appropriated	2,616.1	2,827.8	2,827.8	2,827.8	2,827.8
Non Appropriated Funds Employees	4,072.9	3,883.8	3,883.8	3,883.8	3,883.8
Subtotal, Other Funds & Non-Appropriated	4,072.9	3,883.8	3,883.8	3,883.8	3,883.8
GRAND TOTAL	6,689.0	6,711.6	6,711.6	6,711.6	6,711.6

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018
 Time: 11:16:43AM

Agency code: **733** Agency name: **Texas Tech University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,293.0	1,297.0	1,297.0	1,297.0	1,297.0
Educational and General Funds Non-Faculty Employees	1,637.0	1,729.0	1,729.0	1,729.0	1,729.0
Subtotal, Directly Appropriated Funds	2,930.0	3,026.0	3,026.0	3,026.0	3,026.0
Other Appropriated Funds					
Other (Itemize)	203.0	215.0	215.0	215.0	215.0
Subtotal, Other Appropriated Funds	203.0	215.0	215.0	215.0	215.0
Subtotal, All Appropriated	3,133.0	3,241.0	3,241.0	3,241.0	3,241.0
Non Appropriated Funds Employees	6,772.0	6,704.0	6,704.0	6,704.0	6,704.0
Subtotal, Non-Appropriated	6,772.0	6,704.0	6,704.0	6,704.0	6,704.0
GRAND TOTAL	9,905.0	9,945.0	9,945.0	9,945.0	9,945.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/20/2018
 Time: 11:16:43AM

Agency code: **733** Agency name: **Texas Tech University**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$108,402,392	\$108,886,113	\$109,487,178	\$109,487,178	\$109,487,178
Educational and General Funds Non-Faculty Employees	\$77,402,723	\$70,183,706	\$71,536,261	\$71,536,261	\$71,536,261
Subtotal, Directly Appropriated Funds	\$185,805,115	\$179,069,819	\$181,023,439	\$181,023,439	\$181,023,439
Other Appropriated Funds					
Other (Itemize)	\$8,175,812	\$7,728,806	\$7,728,806	\$7,728,806	\$7,728,806
Subtotal, Other Appropriated Funds	\$8,175,812	\$7,728,806	\$7,728,806	\$7,728,806	\$7,728,806
Subtotal, All Appropriated	\$193,980,927	\$186,798,625	\$188,752,245	\$188,752,245	\$188,752,245
Non Appropriated Funds Employees	\$206,250,055	\$220,422,068	\$220,422,068	\$220,422,068	\$220,422,068
Subtotal, Non-Appropriated	\$206,250,055	\$220,422,068	\$220,422,068	\$220,422,068	\$220,422,068
GRAND TOTAL	\$400,230,982	\$407,220,693	\$409,174,313	\$409,174,313	\$409,174,313

8. Summary of Requests for Capital Project Financing

Agency Code: 733		Agency: Texas Tech University		Prepared by: Crista McCune								
Date:			Amount Requested									
			Project Category				2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Construction of a new facility and renovation several other existing outdated buildings	\$ 131,200,000				\$ 118,080,000		Tuition Revenue Bonds	\$ 20,589,504	0001	General Revenue

Schedule 8A: Tuition Revenue Bond Projects
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/20/2018
 TIME: 2:32:57PM

Agency 733 Texas Tech University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 118,080,000	\$ 131,200,000	\$ 439
Name of Proposed Facility:	Project Type:			
Science and Engineering Complex	New Construction			
Location of Facility:	Type of Facility:			
Lubbock, TX	Academic and Research			
Project Start Date:	Project Completion Date:			
09/01/2019	08/01/2022			
Gross Square Feet:	Net Assignable Square Feet in Project			
298,723	184,792			

Project Description

The project will construct a new 100,000 GSF academic sciences facility and renovate several other existing outdated buildings totaling approximately 198,723 GSF. A master plan for the long-term visions of both Colleges will outline the following fundamental goals: (1) to accommodate current academic space needs in upgraded and appropriate spaces; (2) provide new state-of-the-art technology in various sized classrooms, class labs, distance education facilities, lecture halls, and research laboratories; (3) renovate existing outdated and poorly configured spaces in existing buildings to study areas and faculty, staff and graduate student offices; and (4) create a focal point that projects each Colleges identity and enhances interdepartmental fusion among students and faculty members. The total cost of the project is \$131,200,000 with the source of funds as follows: Tuition Revenue Bonds \$118,080,000 and funds other than tuition revenue bonds \$13,120,000.

Schedule 8B: Tuition Revenue Bond Issuance History

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733 Texas Tech University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	\$33,500,000	Feb 1 1972	\$5,000,000			
		Jun 1 1972	\$12,500,000			
		Apr 1 1974	\$16,000,000			
		Subtotal	\$33,500,000	\$0		
1993	\$15,000,000	Feb 15 1995	\$15,000,000			
		Subtotal	\$15,000,000	\$0		
1997	\$30,000,000	May 4 1999	\$30,000,000			
		Subtotal	\$30,000,000	\$0		
2001	\$23,647,000	Sep 1 2003	\$23,647,000			
		Subtotal	\$23,647,000	\$0		
2006	\$57,500,000	Mar 3 2009	\$57,500,000			
		Subtotal	\$57,500,000	\$0		
2015	\$70,000,000	Feb 22 2017	\$70,000,000			
		Subtotal	\$70,000,000	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project
86th Regular Session, Agency Submission, Version 1

Agency Code: **733**

Agency Name: **Texas Tech University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020		Requested Amount 2021	
English, Philosophy & Education Complex	1997	2025	\$	1,831,585	\$	1,829,969
Experimental Sciences Building	2001	2022	\$	1,862,425	\$	1,854,425
College of Business Building Renovation	2006	2028	\$	2,002,619	\$	2,001,841
New College of Business Building	2006	2028	\$	2,002,619	\$	2,001,841
Lanier Law School Center Addition	2006	2028	\$	187,295	\$	190,162
Experimental Sciences Building II	2015	2032	\$	5,616,438	\$	5,615,621
			\$	13,502,981	\$	13,493,859

733 Texas Tech University

Academic and Student Success

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

(2) Mission:

Texas Tech University (TTU) has adopted an intentional and passionate focus for enhancing student success and retention. The institution's current and ongoing efforts provide resources to, facilitation of interactions with, and overall support of TTU students, especially those in at-risk categories. In coordination with the State of Texas' 60x30 initiative, TTU will continue to address the priorities of increased participation and completion by male students, assisting students who are economically disadvantaged, and recruiting, retaining, and graduating Texas high school graduates.

(3) (a) Major Accomplishments to Date:

Student Success and Retention is vital to the reenrollment efforts across campus. Two emerging efforts show promise of improving student success at Texas Tech University: (1) Academic Success Coaches and (2) The First Responder Network. These efforts are designed to support increased academic and overall student success. Coaches and academic first responders support students with articulating academic goals, identifying barriers, recognizing academic strengths and weaknesses, and developing academic strategies. The academic coach is envisioned as providing continuity between the student and campus throughout the students' academic journey at TTU. The academic coaching program supports all students, but would specialize in helping transfer students, first generation students and first time in college students including underrepresented student groups. Our Student Success Coaches and Peer Success Coaches contact students determined to be at risk and utilize academic life coaching strategies to determine the issue at hand, and then offer advice, support, and resources. The processes for case management and initial case assignments is currently maintained in the Office of Student Success and Retention.

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

Student success and retention is vital to the future of Texas Tech University (TTU) as well as higher education across the state. Two emerging efforts show promise of solidifying student success at TTU: (1) Academic Success Coaches and (2) The First Responder Network. These efforts are designed to support academic performance and overall student achievement. Coaches and academic first responders assist students with articulating academic goals, identifying barriers, recognizing academic strengths and weaknesses, and developing overall student success strategies. The academic coach will provide continuity between the student and campus resources throughout the student's academic journey at TTU. The academic coaching program supports all students, but specializes in assisting transfer students, first generation students and first time in college students, including underrepresented student groups. The coaches contact students determined to be at-risk and utilize academic life coaching strategies to determine the issue at hand, and then offer advice, support, and resources. There have been 6,875 contacts to 4,128 unique students made in the Enrollment Campaign Dashboard by colleges, departments, and units across campus, Student Success and Retention staff have made 4,530 of these contacts (65.9%) to 2,098 unique students (50.8%).

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

Institutional Support \$1,200,000

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(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

A significant portion of the success and retention programs currently in place are funded through fees assessed to students (fee assessed to three-peat course attempts). As the student success efforts mature and academic performance improvements continue to be seen, the occurrence of “three-peats” will likely subside, and as a result, the funds generated will decrease. If the success and retention efforts do not receive ongoing support and are not funded by an appropriation, the consequences could include: (1) lack of sustained, regular increases in student retention and graduation rates, especially among first generation college students and (2) higher costs to students essentially funding their own student success programs.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate and the year to retention rate for each cohort.

733 Texas Tech University

Center for Financial Responsibility

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$240,000

(2) Mission:

The CFR mission is to expand research efforts and educational outreach to enhance the financial well-being of individuals and families in Texas with a particular focus on rural residents, women, minorities, low-income consumers, and those who are disadvantaged in the financial marketplace.

CFR infrastructure has provided opportunities to help Texas citizens through the following research initiatives: Retirement Planning and Living, Personal Risk Management, and Personal Financial Health. The goals are to help Texas citizens achieve personal responsibility in retirement planning, debt management, and financial literacy by conducting research and delivering knowledge to citizens, financial services professionals, fiduciaries, and teachers.

Texas institutions of higher education and those students graduating with high debt loads from student loans and credit cards are served from the nationally recognized Red-to-Black Financial Counseling (R2B). In 2017, CFR expanded the R2B model by launching a community outreach program, Knowledge Empowering You (KEY), which develops and delivers financial literacy resources in the areas of cash, credit, coverage, college, and career. KEY provides the framework to prevent financial hardships that negatively affect state and local economies. In 2016, the CFR launched a women's financial empowerment initiative promoting research to help the financial services industry attract women and to provide a support network for women.

(3) (a) Major Accomplishments to Date:

- Charles Schwab Foundation \$150,000 grant to develop and deliver the Financial Planning Academy, a week-long event tailored to increase financial literacy among high school students.
- Charles Schwab \$500,000 grant for research on financial issues directly related to economic well-being of Texas families and individuals.
- CFP Board \$2,000,000 grant to develop the first doctoral degree in the U.S. in PFP, expanding faculty and research capabilities on family financial issues.
- ING \$250,000 diversity grant to TTU and Prairie View A&M to implement PFP programs at Historically Black Colleges and Universities throughout the U.S. to increase student financial literacy.
- Formation of the Retirement Planning & Living Research Initiative which promotes research that enhances our understanding of the financial, psychological, social, cognitive and physical transitions related to retirement.
- International Foundation for Retirement Education (InFRE) \$100,000 grant for research into career opportunities and impact of the retirement industry.
- InFRE \$100,000 grant for development of a retirement literacy index for citizens to evaluate preparation for and understanding of retirement.
- Implementation the Certified Retirement Counselor designation into university curricula throughout Texas as a career path.

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

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- Further develop the interdisciplinary Retirement Planning & Living Initiative. With longer life expectancies and improved quality of life provided through medical advancements, there is an urgency for research, education, and outreach efforts for Texas retirees.
- Expand the Financial Planning Academy to improve financial literacy of high school students by working with six universities to replicate the program .
- Expand the Personal Financial Health Initiative, which promotes research and development of best practices regarding financial health production through awareness, education, habituation, examination and adjustment.
- Develop in-service education and delivery of financial literacy content to Texas teachers as well as curricula appropriate for delivery as part of the increased financial literacy legislative requirement in Texas high schools and colleges. Increased financial literacy should improve teacher retention and teaching of financial literacy in classes.
- Expansion of KEY to provide one-on-one financial counseling both in person and remotely through tele-counseling.
- Continued expansion of minority university financial planning programs in Texas and universities nationwide .

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

An initial grant of \$200,000 was from the International Foundation for Retirement Education (InFRE). The leverage afforded by the state line item is essential to acquiring additional funding listed below.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Historically funds have been primarily from corporate and industry sources including the financial services foundations listed above, and we will continue to seek resources from these sources. The national reputation of the department, enhanced by the infrastructure supported by line-item funding, has improved opportunities for continued funding of research, education, and outreach activities. Federal sources are also being pursued when appropriate. Specific interest lies in pursuing financial literacy/planning research and education on 1) high school and college students and 2) retirees. External funding may be requested from organizations such as the Retirement Research Foundation, John Templeton Foundation, National Institute on Aging, the Center for Retirement Research at Boston College, and the Russell Sage Foundation.

2017	\$29,825	Unrestricted grant residuals/grant cost share, \$0 State Grant, \$0 Federal Grant, \$52,500 Gift, \$75,000 Other
2018	\$29,665	Unrestricted grant residuals/grant cost share, \$30,040 State Grant, \$0 Federal Grant, \$34,300 Gift, \$79,654 Other
2019	\$114,000	Unrestricted grant residuals/grant cost share, \$935,357 State Grant, \$249,784 Federal Grant, \$240,200 Gift, \$422,218 Other
2020	\$114,000	Unrestricted grant residuals/grant cost share, \$0 State Grant, \$0 Federal Grant, \$379,800 Gift, \$50,000 Other
2021	\$114,000	Unrestricted grant residuals/grant cost share, \$0 State Grant, \$0 Federal Grant, \$519,400 Gift, \$50,000 Other

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(9) Impact of Not Funding:

The relatively small amount of funds requested are essential to providing the institutional infrastructure to develop the truly unique services, research, and programs that brought national recognition to the Texas Tech University Personal Financial Planning program. This program has been cited as the best program in the U.S. from The New York Times, Financial Planning magazine, and Investment Advisor. The funded and proposed initiatives involving the development of academic programs and research efforts in personal financial planning and financial literacy are a statewide benefit to citizens of Texas. The ability to leverage the funds has been proven every year in the form of the acquisition of additional monies that increase the academic uniqueness, recruitment and retention of students, publication of research, and development of programs of direct benefit to Texas Tech as well as the state of Texas. Loss of state funding would end many of these initiatives and make the others less effective.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and count of financial presentations given.

733 Texas Tech University

Hill Country Educational Network

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

(2) Mission:

As part of the university distance education commitment, the Texas Tech University (TTU) Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. Centrally located sites in Fredericksburg and Marble Falls provide an opportunity for local, place-bound students to overcome the three biggest barriers to the pursuit of higher education –availability, proximity to home, and cost. In Fredericksburg and Marble Falls, TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn a degree. Community college partners offer lower-division coursework toward associate degrees. Students then transfer to Texas Tech University and complete the upper-division coursework, allowing students to complete a variety of degree programs to meet their career goals. The sites provide access to academic programs by offering classes online, via videoconferencing and face-to-face to meet learners’ needs. The sites offer bachelor degrees in University Studies, General Studies, Applied Arts and Sciences, Political Science, Multidisciplinary Studies (i.e., TechTeach) and a new Plant and Soil Science degree in Local Food and Wine Production Systems, in addition to master degrees in Art Education, Educational Leadership, Multidisciplinary Science and a doctoral degree in Educational Leadership.

(3) (a) Major Accomplishments to Date:

People have an increasing interest in how and where their food is produced. This focus translates into increased career opportunities in local food production system. Due to the burgeoning demand and growth in local wineries (more than 200 wineries and over 180 vineyards in Texas) and the local food production interest, TTU established a new degree in Local Food and Wine Production Systems where students learn about sustainable crop production, crop water management, pest control, urban and controlled environment crop production, wine production and viticulture, in addition to the business of the wine industry. The sites also offer certificate programs designed for wine and vineyard entrepreneurs.

Additionally, TTU offers educational programs for individuals 55 years and older through the Osher Lifelong Learning Institute (OLLI). Approximately 250 individuals are members of Texas Tech OLLI in the Hill Country.

TechTeach, the teacher education program, has designed a program to meet the unique needs of students in the area who wish to remain in their home communities. TechTeach is a one-year, clinically intensive, competency-based program designed to prepare teachers who will improve the academic achievement of K-12 students. Partnerships with Marble Falls and Fredericksburg ISDs allow teacher candidates to complete their upper level course work while student teaching in one calendar year. To date, the program has trained over 100 teachers in the Hill Country region.

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

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In looking ahead, the sites have identified new opportunities for our students and for the communities we serve. We have teamed with new partners to bring these opportunities to reality necessitating continued state funding. The future plan includes creation of new niche programs to meet the workforce demands in the industries of agriculture, tourism, the arts and public education. Both the City of Fredericksburg and Marble Falls EDC have indicated the urgent need to focus on educating their local citizenries because there is little affordable housing for others to move into the region for jobs. Academic programs that allow residents to obtain higher paying jobs will be implemented and focus on food, wine, culinary arts, restaurant, hotel, institutional management, retail trade, and the performing and visual arts.

The “grow your own” teacher education program with Marble Falls and Fredericksburg ISDs will be expanded in two ways. First, the College of Education has designed an alternative certification program called Strong Teachers Day 1. The program will train secondary-level teachers in subjects that are in high demand by our partner districts. Second, there is a severe shortage of bilingual teachers in the State and in our partner districts. TechTeach will assist districts in growing their own bilingual teachers by permitting paraprofessionals working in the districts to participate in the intensive one-year program and allowing them to remain employed while doing so.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Texas Tech at Fredericksburg and Highland Lakes generate revenue from tuition, fee, formula funding and donations. In Fredericksburg and Marble Falls, local agencies and nonprofit organizations have built or repurposed education facilities to house academic and administrative operations. The TTU Highland Lakes site is located in the Frank Fickett Education Center, which is owned and operated by the Marble Falls Economic Development Corporation. The Hill Country University Center (HCUC) in Fredericksburg is the home of TTU Fredericksburg. These two entities provide operational support of TTU because of their commitment to provide affordable higher-education opportunities for residents of the Texas Hill Country and allow them to obtain degrees of impact for the local economy. Coordinated programs between the communities of Marble Falls and Fredericksburg allow TTU to share and streamline operating costs and have a broader impact on the region.

2017	\$426,628	Workshop/facility fees
2018	\$435,160	Workshop/facility fees
2019	\$443,863	Workshop/facility fees
2020	\$452,740	Workshop/facility fees
2021	\$461,795	Workshop/facility fees

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(9) Impact of Not Funding:

Without state funding, the fastest growing rural area in Texas would continue to be underserved in terms of public higher education opportunities, which would have a subsequent negative impact on economic development in the region. State funding will ensure the continuance of the current infrastructure and staffing, which supports growth and economic prosperity through faculty, staff and student participation in higher education. Potential students who are place-bound would not have the educational opportunities currently afforded to them, which will decrease their earning potential. The certificate programs associated with viticulture and enology are extremely important to the economic development of the wine industry in the Hill Country. This industry contributes to employment opportunities in the area and to the economy of the State of Texas. Enrollment continues to increase through innovative pedagogies. By introducing new and maintaining current quality degree programs that utilize innovative delivery strategies, the Texas Tech University Regional Teaching Sites at Fredericksburg and Highland Lakes expect enrollment to continue in an upward trend.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and course and program enrollments.

733 Texas Tech University

Institutional Enhancement:(Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2000
Year Non-Formula Support Item Established: 2000
Original Appropriation: \$5,771,198

(2) Mission:

The mission of Institutional Enhancement is to support and enhance the academic research environment at Texas Tech University, preparing students to be the workforce of tomorrow for Texas. Institutional Enhancement funds are expended for general institutional, academic and research support. These funds are used to support instruction, recruitment, retention and student success initiatives.

(3) (a) Major Accomplishments to Date:

This funding has supported strategic growth of faculty in fields critical to the success of the State's workforce, enabling the University to recruit and retain a body of diverse and distinguished scholars and researchers dedicated to academic research excellence. This funding has contributed essential infrastructure support for high quality academic programs for undergraduate, graduate, and professional students, through academic program support, and necessary institutional operations. This has enabled the University to increase both the quality and number of graduates for the State. Texas Tech University is recognized as a national leader in Science-Technology-Engineering-Mathematics (STEM) initiatives that promote recruitment and retention of underrepresented groups in STEM fields.

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

Continue meeting ever changing global information needs by acquiring materials such as required on-line databases, improving infrastructure, hiring highly qualified staff to provide assistance to students and researchers, and providing required services to the satellite campuses.

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

Institutional Enhancement was the result of the consolidation of certain types of special items by the 76th Legislature, and an increase of \$1M per year for academic enhancement purposes.

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This line item contributes core academic and operational infrastructure support that enables Texas Tech University to provide an extensive selection of academic research programs all dedicated to educational excellence. Texas Tech University now serves more than 36,500 students, houses 10 colleges and 2 professional schools offering 100 undergraduate, 99 master's and 56 doctoral degrees. Degree programs include both traditional and online platforms. Through successful graduates and research generated through these programs, Texas Tech University is able to provide long term economic benefit to the region and State. The current \$10M over the biennium represents the difference in the University's ability to provide basic educational services, and in developing quality academic and research programs. If this funding is reduced or eliminated the University's academic support infrastructure would be compromised resulting in fewer programs and opportunities to produce outstanding leaders in the Texas workforce and innovative faculty of tomorrow.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and student advising appointments.

733 Texas Tech University

Junction Annex Operation

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	\$250,000

(2) Mission:

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs to expand education, economic, workforce, and cultural opportunities throughout the Western Hill Country region. TTUCJ manages facilities for college-level students and faculty; K-12 students, teachers and parents; and state, regional and community organizations in a unique learning environment related to the South Llano River ecosystem. TTUCJ is home to the Llano River Field Station (LRFS) whose mission is to encourage, conduct, and coordinate basic and applied research projects focusing on water/watersheds, exotic species, range management, natural resources, ecological restoration and environmental education. The largest (over 400 acres) inland field station in Texas, is bisected by the South Llano River and dedicates primary emphasis on critical research, education, engagement on natural resources, water/watershed and biological diversity of the Central Texas Hill Country. The LRFS provides Texas Tech a gateway to Central Texas and is a nationally recognized center for excellence, with multipurpose, multidisciplinary research, education and engagement programs focusing on identification of issues associated with natural resources management and policy. The research conducted at the LRFS addresses the understanding and potential solutions to natural resource education, management, and policy needs for the region and state, with national and international implications.

(3) (a) Major Accomplishments to Date:

Selected accomplishments:

- Home of field-based STEM Outdoor School
- Hosted scientific conferences and agency workshops
- Hosted K-12 events (2017 Texas Envirothon, 2018 Range and Wildlife finals, Earth Day for Junction ISD)
- 2017 W.K. Kellogg Foundation Community Engagement Scholarship Award
- Certified Field Site for Texas Aquatic Science
- Designated as a Conservation Partner by TPWD, U.S. Fish & Wildlife Service, Tx Parks and Wildlife Foundation, National Fish and Wildlife Foundation and the Southeast Aquatic Resources Partnership organization
- Research, engagement and stewardship projects
 - Watershed Planning/Education through stakeholder coordination under Environmental Protection Agency Healthy Watersheds framework
 - Guadalupe Bass Restoration Project on South Llano River
 - TPWD Landowner Incentive Program demonstrating best management practices
 - Natural Resource Conservation Regional Conservation Partnership Program-Hill Country Headwaters Conservation Initiative.
 - Water Supply Enhancement Program brush clearing project at Seismic Hill funded by TX Soil and Water Conservation Board
 - Population and Disease Ecology of Free-Ranging Axis Deer on Edwards Plateau
 - Control of invasive species within riparian zones of South Llano River in Kimble County
 - SEEDS Partnerships for Undergraduate Research Fellowship (third consecutive year)
- Partnership with Texas A&M Forest Service for training/certifying new professional firefighters

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

TTUCJ will continue to expand its role as a leader in science education through its Outdoor School program by continuing camps for over 2,500 students (Title I K-12) and teachers per year; and creating a unique high school Outdoor Academy, a residential immersion experience focused on the development of students' skills in STEM fields to create a college-bound culture. Although LRFS is relatively new (2005) in its mission as a field station, it has made significant progress in addressing National Science Foundation core strategies (Develop Intellectual Capital, Integrate Research and Education, Promote Partnerships) in a vast area of the Texas Hill Country that lacks a significant academic presence. Expansion of the LRFS facilities and services are planned to create a more comprehensive center for integrating research, K-20+ education and outreach. Meeting this goal is critical for workforce and professional development training for state and federal agencies, specifically in the area of sustainable and natural resource management and research. Non-credit programming for business and economic development will be expanded by implementing a TPWD streambank restoration/demonstration project on the South Llano River. Several important scientific conferences are scheduled at TTUCJ and will have a major impact on local economic development.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017	\$301,646	Workshop/facility fees, \$55,000 State Grants*, \$317,000 Federal Grants, \$105,304 Private Gifts and Grants, \$313,097 Auxiliary
2018	\$234,866	Workshop/facility fees, \$89,120 State Grants*, \$350,285 Federal Grants, \$107,104 Private Gifts and Grants, \$294,901 Auxiliary
2019	\$259,526	Workshop/facility fees, \$93,576 State Grants*, \$367,800 Federal Grants, \$108,904 Private Gifts and Grants, \$325,866 Auxiliary
2020	\$286,777	Workshop/facility fees, \$98,255 State Grants*, \$386,190 Federal Grants, \$110,704 Private Gifts and Grants, \$360,082 Auxiliary
2021	\$316,888	Workshop/facility fees, \$103,168 State Grants*, \$405,500 Federal Grants, \$112,504 Private Gifts and Grants, \$397,890 Auxiliary

*Includes funding from states other than Texas

(9) Impact of Not Funding:

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TTUCJ and LRFS stewardship initiatives involve:

- local, state and national grants for research and engagement
- hosting professional scientific/educational conferences
- research and educational symposia
- developing innovative partnerships, community engagement, water and watershed educational programs (Texas Water Symposium with Texas Public Radio, stewardship workshops, Outdoor School partnerships)
- serving on scientific and advisory committees (Senate Bill 3 in 2007, Edwards Aquifer Habitat Conservation Plan, Texas Natural Resource/Environmental Literacy Plan).

Consequences of not funding would result in significant losses in the area of research, educational opportunities, and economic development in the Texas Hill Country. The residents of Junction and surrounding Kimble County would suffer severe negative economic impact through the direct loss of revenue from the hosting of workshops and conferences at TTUCJ and loss of jobs. An indirect consequence on the Texas Hill Country economic development would be the loss of one of the worlds, “last great ecosystems”. Water, the environment and natural resources are critical issues for present and future generations of Texans, especially with a projected doubling of the population in 50 years. An ecologically literate public, with a water and land ethic and stewardship, will be needed to make informed decisions associated with the quality of life and public policy ramifications as resources become limited.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate, count of events hosted at the Outdoor School and the number of participants from various organizations involved in research and community engagement at the Llano River Field Station.

733 Texas Tech University

Library Archival Support

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	\$111,250

(2) Mission:

The Vietnam Center and Sam Johnson Vietnam Archive contribute directly to the research, teaching, recruiting, and enrollment missions of Texas Tech University. The project promotes the study of the American Vietnam experience, the Vietnam War, and collects, preserves, and makes accessible related historical materials. The project involves faculty, staff, students, scholars, veterans, and other participants. The Vietnam Center hosts annual conferences where individuals with vastly different viewpoints come together to discuss the war. These events include students, educators, and wartime participants from Texas and around the world. The Vietnam Archive provides students, teachers, and researchers in Texas with access to the richest set of educational resources available outside of the US National Archives and has made a large portion of them freely available to the global community through the Internet. The Vietnam Center contributes to recruiting and enrollment at TTU by providing direct support to academic programs at Texas Tech, attracting students interested in these areas of study. The Vietnam Center also leverages contacts in Vietnam to bring students from Vietnam to TTU while academic connections with Vietnam have led to academic exchanges and joint research projects. Essential to the Center's success has been the very strong support of the university leadership, the Lubbock community, the State of Texas, the US government, and the US veteran community.

(3) (a) Major Accomplishments to Date:

The Vietnam Center leads the nation in collecting and preserving the history of the Vietnam War and the study of that experience through its many activities and programs. The Sam Johnson Vietnam Archive contains more than 25 million pages of material and is the largest such collection in the U.S. except for the U.S National Archives. The Center engages in outreach to Texas veterans and collects and preserves their history so that students and teachers in Texas always remember the service and sacrifice of Texans during the Vietnam War. In addition to veteran collections, we continue to provide researchers around the State and nation with access to documents and materials that chronicle the experiences of Texas veterans as well as countless Vietnamese Americans in the State of Texas who became political prisoners after the war and sought political asylum in the US. This collection of Vietnamese American materials was deemed by the Texas State Archivist as essential to preserving the history of underrepresented groups in our State. We have also leveraged grant and other funding in support for the Virtual Vietnam Archive, which now provides free online access to more than 7 million pages of digitized materials to students, educators, and researchers. Most recently, we secured a \$400,000 gift from a donor that we are using to help fund a development officer and related fund-raising activities, so we may build a Vietnam Center, Archive, and Museum of the Vietnam War at TTU.

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

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The Vietnam Center will host two international conferences in the next two years, one of which we hope to co-host with the LBJ Library in Austin, TX, and the Department of Defense National Vietnam War Commemoration Program. Information from these conferences will be shared with students and educators around the State of Texas and across the nation. The Center will continue its support for student and faculty research at TTU and around the State. We will expand and disseminate materials that support K-12 education regarding the Vietnam War throughout the State as well. The center will continue to coordinate international student recruiting to bring more students to TTU and to create joint exchanges between TTU/TTUHSC and Vietnamese universities. Given the donation of \$400,000 to support development efforts, we will pursue funding for a new building that will house the Vietnam Center and Archive and a Museum of the Vietnam War. The Sam Johnson Vietnam Archive will continue to collect materials and interviews from veterans in Texas and across the US, adding to the research materials available to TTU students and faculty. We will continue to leverage federal and other research grants allowing us to continue supporting TTU students and faculty. Our support will continue for US government programs to include direct assistance to the DOD as they continue the search for MIAs from the war and seek lessons from the Vietnam War as they might apply to contemporary conflicts.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017	\$185,000 Unrestricted grant cost share, \$0 State Grant*, \$0 Federal Grant, \$100,000 Gift, \$5,000 Auxiliary
2018	\$185,000 Unrestricted grant cost share, \$0 State Grant*, \$0 Federal Grant, \$100,000 Gift, \$5,000 Auxiliary
2019	\$200,000 Unrestricted grant cost share, \$25,000 State Grant*, \$300,000 Federal Grant, \$100,000 Gift, \$5,000 Auxiliary
2020	\$200,000 Unrestricted grant cost share, \$25,000 State Grant*, \$300,000 Federal Grant, \$200,000 Gift, \$5,000 Auxiliary
2021	\$200,000 Unrestricted grant cost share, \$25,000 State Grant*, \$300,000 Federal Grant, \$300,000 Gift, \$5,000 Auxiliary

* includes funding from states other than Texas

(9) Impact of Not Funding:

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The Vietnam Center and Sam Johnson Vietnam Archive have become the most significant such program in the US. There is nothing like it anywhere else in the nation and our work is essential in preserving the history of Texas veterans as well as veterans throughout the US. The online archive currently contains more than 7 million pages of material freely available to teachers and students as they continue to learn about Texans who served and that important part of US history. The Virtual Archive also hosts millions of search sessions every year, making it one of the most widely used online historical resources in the world. These resources are used by Texas students, educators, and veterans. The Department of Defense relies heavily on the Center to learn lessons from the Vietnam War and as they account for MIAs from the war, to include 119 Texans. TTU is the only academic institution in the US with a project so dedicated to this mission. Of significant importance, we just successfully raised \$400,000 to support a development officer and fund-raising campaign, the goal of which will be to build a Vietnam Center, Archive, and Museum of the Vietnam War at TTU. As we continue to develop and grow that program, maintaining our current levels of Texas State funding is absolutely critical to our stability and success as it will allow us to pursue our goal of developing alternative funding sources to include an operational endowment that will allow us to become more self-sufficient.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and the count of virtual archive searches and visitors.

733 Texas Tech University

Museums and Historical, Cultural, and Educational Centers

(1) Year Non-Formula Support Item First Funded:	1966
Year Non-Formula Support Item Established:	1929
Original Appropriation:	\$1,937,634

(2) Mission:

This strategy provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). The Museum also includes the Natural Science Research Laboratory (NSRL). Each of the four entities has a mission of public outreach and education locally, regionally, nationally, and globally as well as a teaching and research function for university students and faculty. The collections, exhibitions, publications, and programs conducted at all four sites complement the diverse interests and roles of TTU in public and professional service. All four centers offer not only an inviting and informative gateway to the university that provides many citizens opportunities for direct involvement with various functions of the centers, but they also connect to academic programs across the university that enhance teaching, research, and outreach efforts. The Museum has the only Masters degree in Heritage and Museum Sciences in the state. LLL is an irreplaceable 336 acre preserve of records of human occupation in North America, dating back 12,000 years. NSRL's Genetic Resource collection is one of the largest in the US. NRHC is a 27.5 acre museum and historical park dedicated to ranching history in North America. ICC's engagement and outreach services foster intercultural understanding and enrich the quality of life for the Texas Tech and surrounding communities.

(3) (a) Major Accomplishments to Date:

The Museum and LLL average 160,000 visitors, over 200,000 website visits, and serve some 250 schools and 56 school districts. In the past year, 2,100 college students visited galleries and collections, including a new multidisciplinary gallery connecting university research and creativity and new programs for special needs audiences. The graduate program attract students nationally and internationally. LLL publicly promoted native grasslands and wildflower seeds and created a 10-year rotational exhibit plan featuring regional cultural and natural history. NSRL collections were used to describe a new species of mammal, and expanded to include Bighorn sheep and human wound care collections and research, the latter acquiring a \$100,000 donation. NRHC has partnered with Hank the Cowdog author John R. Erickson to distribute 25,000 Ranch Life Learning books and associated TEKS-centered science curricula. Trainings have reached 130 teachers and 50 school districts at venues such as the George Bush Library and the Texas Council for Social Studies. NRHC continues its outreach programs reaching some 17,000 visitors annually. The ICC hosted 15 Mandela Washington Fellows, served over 21,000 K-12 students and teachers, received NAFSA's Sen. Paul Simon Award, led the increase in the TTU international undergraduate student population by 80% over the last 5 years, assisted 100 faculty and approximately 1,000 TTU students in study abroad, and helped develop over \$50M in grant proposals.

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

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The Museum will complete the master plan and begin a capital campaign for an internationally innovative multidisciplinary program and expansion including a new wing to display a nationally significant collection of art glass and ceramics, and a new long-term gallery entitled Biodiversity of the Llano Estacado. LLL will expand informal education online and build a catalog of online exhibits incorporating 3D, drone technologies, and accessibility features for all users and collaborate with area ISDs and scientists to develop curricula that engages K-6 students with natural resources. NSRL will continue to grow the mammal and frozen tissues collections, describe new taxa of mammals, and expand research in microbiomes of wounds. NRHC will build a Ranch Life Learning Center to educate children and adults about the economics, ecology, and lifestyle of ranching told through the voice of Hank the Cowdog, will nationally distribute the Ranch Life science and social studies curriculum, and will use the 50th Annual Ranch Day in 2020 to elevate awareness and support of ranching. ICC will host the International Arid Lands Conference, strengthen outreach to the Lubbock community and area K-12 schools via presenters and targeted audiences for specific events, develop new engagement opportunities for TTU International Scholars and alumni, and continue the Ambassadors Forum, an important scholarly and public outreach event.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017	\$70,000 Gifts, \$18,000 Contracts, \$105,000 Private Funds, \$171,250 Grants
2018	\$70,000 Gifts, \$18,000 Contracts, \$105,000 Private Funds, \$131,250 Grants
2019	\$110,000 Gifts, \$18,000 Contracts, \$110,000 Private Funds, \$0 Grants
2020	\$110,000 Gifts, \$18,000 Contracts, \$110,000 Private Funds, \$0 Grants
2021	\$110,000 Gifts, \$18,000 Contracts, \$110,000 Private Funds, \$0 Grants

(9) Impact of Not Funding:

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Non-formula funding to each of these entities goes towards staff salaries, student internships, public education, visitor experiences, and program development. Decrease or loss of funding will significantly reduce staffing levels, thereby decreasing the number and quality of programs in collection care, public education, and research, and also decreasing the capacity to generate funds from other sources such as grants and gifts. For the Museum, accreditation with the American Alliance of Museums, Texas Historical Commission, and American Society of Mammologists will be at severe risk. Management of the sensitive prairie ecosystem at LLL will be seriously curtailed. The Heritage and Museum Sciences graduate program, one of the nation's leaders, will become less appealing to students as opportunities for internships and other work experience diminish. Museum, LLL, and NRHC collection areas will have to close to research and public education, and exhibits and educational events and activities will be markedly reduced, including still developing and increasingly popular projects such as Ranch Life Learning. Partnerships with and support from private interest groups such as the Ranching Heritage Association and the Museum Association will be seriously challenged. Support for international faculty and students, for study-abroad opportunities, and for international research and development engagements will be reduced or eliminated at the ICC.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate and retention rate.

Performance Goals for assessment include both physical and virtual visitor metrics, K-12 and college student headcounts, programs and events delivered, research publications and presentations delivered, grants and gifts acquired, and student enrollment and graduation from the Heritage and Museum Sciences degree program.

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Research in Emerging Technologies and Economic Development in Texas

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	1999
Original Appropriation:	\$545,152

(2) Mission:

To enhance the Texas economy by discovering new knowledge and thereby creating more effective workforces and informed citizenry. As a research seed program, this funding has been instrumental in providing pilot data crucial to leveraging external funding from federal agencies and private foundations. Discoveries are used to enhance the human condition for citizens of the State, with the intended outcome of reducing the burden on social and governmental services, and improve family relations. For example research on rural tourism, the hospitality and healthcare industries, and the biology/sociology of obesity all provide important new data of major economic and scientific importance. This funding is also crucial to the development of promising new technologies, thus enabling TTU to bring forward cutting-edge opportunities of significant benefit to the State of Texas, the nation and the world beyond.

(3) (a) Major Accomplishments to Date:

Graduate student/staff support enabled through this line item is critical to many areas of great importance to West Texas and the State, including advancements in the biological, social and behavioral sciences. Also, rural tourism and wine industry research by the Texas Wine Institute provides marketing data which has helped the Texas wine industry grow significantly. Notably, additional advancements have been made in the areas of nanotechnology (several patents filed), brain neuroimaging, early childhood and adult development, substance abuse, domestic violence, financial planning, obesity, mental health, the “greening” of the hospitality and healthcare industries, and military family services.

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

This line item will continue to support development of intellectual capital, creating new employment and economic opportunities for Texas and beyond. The funding will also be used to support the transfer of TTU developed knowledge and technologies into the private sector. Pilot research supported by seed grants funded by this line-item continues to serve as a critical foundation for proposals to be submitted to external agencies. Numerous advances are expected in research pertaining to brain imaging, nanotechnology, early child/adult development, substance abuse/recovery, domestic violence, financial planning/retirement, obesity and family/individual mental health. Increased productivity, reduced burdens on social/governmental services, and improved family relations are all expected outcomes. Marketing research continues in the wine industry, rural tourism, and the “greening” of the hospitality and healthcare industries, providing new data on emerging markets and improving market efficiency, as well as developing techniques to improve product satisfaction.

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

N/A

(5) Formula Funding:

N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017	\$463,209	Unrestricted grant residuals/grant cost share, \$86,162 State Grants*, \$140,309 Federal Grants, \$571,568 Private Gifts and Grants, \$0 Other
2018	\$645,208	Unrestricted grant residuals/grant cost share, \$52,019 State Grants*, \$133,816 Federal Grants, \$479,507 Private Gifts and Grants, \$46,250 Other
2019	\$664,237	Unrestricted grant residuals/grant cost share, \$53,580 State Grants*, \$252,830 Federal Grants, \$493,892 Private Gifts and Grants, \$46,250 Other
2020	\$684,510	Unrestricted grant residuals/grant cost share, \$55,187 State Grants*, \$256,965 Federal Grants, \$508,709 Private Gifts and Grants, \$0 Other
2021	\$705,226	Unrestricted grant residuals/grant cost share, \$56,843 State Grants*, \$246,224 Federal Grants, \$523,971 Private Gifts and Grants, \$0 Other

*Includes funding from states other than Texas

(9) Impact of Not Funding:

By using this line-item funding to advance new knowledge TTU has uniquely positioned itself to bring forward and develop new opportunities of significant benefit to the State of Texas and the surrounding region. Reducing this line-item would severely limit the opportunity for obtaining external federal support for research and would decrease the level of sponsored projects entered into by the University in the above areas. TTU's workforce research also addresses important social and human concerns for Texas and the nation. Thus discoveries from the projects funded by this line-item have untold benefit to the State of Texas and beyond. This funding has provided the necessary capability to respond quickly to social problems, opportunities, and issues of emerging state and national interest.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and the count of publications and presentations.

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Research in Energy Production & Environmental Protection in Texas

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	1999
Original Appropriation:	\$967,789

(2) Mission:

Helping Texas maintain a healthy sustainable economy through the development of new technologies into reasonably priced, environmentally responsible, sustainable sources of energy and water. The Water Resources Center (WRC) directs interdisciplinary research in water quantity and quality; regulatory and resource allocation policy; watershed management; production and treatment of brackish water for potable supply; water reuse and recycling; and remediation of contaminated soil and water. The National Wind Institute (NWI) has established an international reputation for advanced wind-related research, education and outreach activities. The Cooperative Biological Research Database (CBD) contains biological data (specimen, genetic, and metadata) that can be used to address questions pertaining to genomics and bioinformatics, threatened and endangered species, energy related development, wildlife conservation, public health (zoonoses and epidemiology), ecotoxicology, agriculture, education, economic development, and basic biological research. The Whitacre College of Engineering (WCOE) efforts in the areas of solar energy, biofuels, large and small scale energy storage will provide numerous opportunities for the state of Texas to be competitive in job creation and economic development.

(3) (a) Major Accomplishments to Date:

WRC accomplishments include identification of natural perchlorate in the hydrologic cycle, water recycling systems for NASA, demonstration of wind-powered desalination, watershed management strategies for water yield enhancement, regional water planning, observation of aquifer recharge studies of climate change impacts on future water use, evaluation of emerging contaminants in surface and groundwater, and computer modeling for groundwater management. NWI has provided extensive wind-related research, information and outreach relating to wind energy and hazard mitigation including the establishment of the Scaled Wind Farm Technology (SWIFT) facility in partnership with Sandia National Lab, development of the 80-station West Texas Mesonet, and landmark research using high-resolution dual-doppler radars to define turbine inflow and wakes to enhance wind farm performance. The CBD has addressed the following questions: status of threatened and endangered mammalian species; impacts of wind turbines on bats; impacts of highway development on endangered invertebrate species; ecology of hantaviruses, arenaviruses, leishmaniasis, rabies, and rickettsia; population genetics, systematics, and phylogeography of mammalian taxa. The Genetic Resources Collection was converted to a liquid nitrogen storage system that allows for long-term preservation of genetic samples. The CBD partnered with the Museum in public exhibits on natural history and education.

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

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WCOE will focus on solar material development; improvement of photovoltaic devices; storage devices for intermittent sources of energy; portable storage devices; and other renewable energy areas including biofuels, wind and geothermal. WRC proposed research includes development of energy-efficient RO systems and other advanced water treatment technologies for small applications, application of regional climate projections for local water availability, hydrologic services for the state's water yield enhancement program, and preparation of flash flood hazard indices. NWI plans expansion of the SWIFT facility through developing partnerships with wind turbine manufactures. Acquisition of research grade wind data from extreme wind events will continue to aid engineering design. The West Texas Mesonet will enhance remotely sensed elevated wind measurements to support next-generation short-term wind and energy forecasting. Smart grid systems are being developed using a real time simulator integrated with renewable energy sources and storage options. CBD is expanding public access to biological databases; using genomics and metagenomics to understand physiology and dietary energetics, microorganism symbiosis, and taxonomic adaptations to landscapes and ecosystems. The CBD will continue partnerships with Texas Parks and Wildlife and other agencies on issues impacting the biodiversity of Texas.

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

Limited amounts of funding were received from a variety of federal, state and private sources to support small projects in the multiple disciplines encompassed by this line item.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017	\$128,362	Unrestricted grant residuals/grant cost share, \$79,968 State Grants*, \$1,125,757 Federal Grants, \$969,625 Private Gifts and Grants, \$101,823 Other
2018	\$30,580	Unrestricted grant residuals/grant cost share, \$99,588 State Grants*, \$1,729,660 Federal Grants, \$50,000 Private Gifts and Grants, \$156,863 Other
2019	\$40,000	Unrestricted grant residuals/grant cost share, \$510,587 State Grants*, \$2,378,440 Federal Grants, \$350,000 Private Gifts and Grants, \$25,000 Other
2020	\$40,000	Unrestricted grant residuals/grant cost share, \$225,000 State Grants*, \$2,500,000 Federal Grants, \$350,000 Private Gifts and Grants, \$25,000 Other
2021	\$40,000	Unrestricted grant residuals/grant cost share, \$225,000 State Grants*, \$2,750,000 Federal Grants, \$350,000 Private Gifts and Grants, \$25,000 Other

*Includes funding from states other than Texas

(9) Impact of Not Funding:

This strategy provides significant leverage in attracting sponsored funding by providing matching funds for student and faculty support, infrastructural support for "in kind" matching, and a base of research reputation, experience, expertise, and support staff attractive to external research sponsors. As a result of no or reduced funding, important research of significant potential economic benefit to the State of Texas and the surrounding region would be eliminated. Additionally, valuable research in alternate energy sources, support for wind energy-related workforce development, more efficient use of existing energy and water resources, and environmental protection, restoration, and management will be lost.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and the count of publications and presentations.

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Research to Enhance Ag Production & Add Value to Ag Products in Texas

(1) Year Non-Formula Support Item First Funded: 1999
Year Non-Formula Support Item Established: 1999
Original Appropriation: \$2,283,883

(2) Mission:

This line is focused on enhancing profitability, productivity, safety, and security of agricultural and natural resources in Texas. Decreasing groundwater resources, rising input costs, uncertainties about farm and trade policies, and rapidly expanding global competition are affecting the economic viability of the Texas agricultural and natural resources industries, increasing the need for research and technologies to meet these challenges. TTU scientists are uniquely positioned to provide the interdisciplinary research needed to enhance the viability of Texas agriculture, train agriculture and natural resource professionals to meet global food production, and create jobs in rural and urban communities. Through cooperative efforts with Texas A&M AgriLife Research and Extension, the USDA, and agri-businesses, TTU has developed nationally recognized programs and is leveraging state funds for increased federal funding. Programs supported by this line advance the TTU strategic priority to enhance and expand research through experimental studies in food, fiber, natural resources, and environmental sciences, as well as application and commercialization of research findings. Specific research initiatives include: viticulture/enology, sustainable water, land, and resource management; value-added product development; rangeland, crop, forage, livestock, and wildlife management systems; food product safety; farm policy and trade; plant genomics; and natural fiber and textile technology.

(3) (a) Major Accomplishments to Date:

Developed optimized irrigation systems enhancing water use efficiency, limiting fertilizer inputs, and soil erosion. Developed satellite imagery of groundcover maps and online tools for precision water applications. Developed a hybrid proximal sensor system for real-time soil analysis. Developed higher-yielding cotton varieties to produce optimal yields under both dryland and supplemental irrigation. Developed improved methods to evaluate fiber properties, facilitating the development of cotton suitable for high-value textile markets. Sequenced the cotton genome, which will significantly advance genetic improvement of cotton. Increased the ability to use natural resources and wildlife populations as ecological indicators for predicting and mitigating effects of climate change. Established a state-of-the-art quail research facility at Texas Tech. Developed economic tools to measure relative competitiveness of major agricultural commodities in the world market. Continued to update the USDA Nutrient Database for beef, poultry, and pork. Continued work on development of direct-fed microbial cultures that decrease the prevalence of *E. coli* O157:H7 and *Salmonella* sp. in cattle and significantly enhance the safety of meat products. Initiated research to monitor powdery mildew spore release in relation to weather variables on the Texas High Plains and Texas Hill Country.

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

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Texas Tech University College of Agricultural Sciences and Natural Resources researchers will continue to advance university strategic priorities by expanding research in vital aspects of food, fiber, natural resources, and environmental sciences, in conjunction with application and commercialization of research findings. Specific research priorities supported by this line will provide educational and research leadership and expertise in: sustainable water, land, and resource management; value-added product development; rangeland, crop, forage, animal, and wildlife management systems; food product safety; economics of farm policy and trade; plant genomics; textile technology; and international agricultural and natural resources development. Special emphasis will be on the development of production and management processes that: (1) are environmentally and economically sustainable; (2) mitigate and adapt to climate change; (3) attain global food and energy security; (4) create thriving rural communities; and (5) maximize ecological and economic benefits through natural resource management, planning, and recreation programs, while strengthening international competitiveness.(6) expand research to enhance productivity and profitability of Texas grape and wine producers.

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

Very limited funding was received from the USDA, producer/commodity groups, and selected state and federal agencies.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2017	\$1,988,736 Non-Profit, \$412,588 State Grants*, \$3,999,050 Federal Grant, \$247,286 Industry, \$653,109 Foreign
2018	\$36,425 Unrestricted grant residuals/grant cost share, \$1,524,921 Non-Profit, \$245,550 State Grants*, \$2,729,983 Federal Grant, \$904,050 Industry, \$190,213 Foreign
2019	\$2,000,000 Non-Profit, \$300,000 State Grants*, \$3,500,000 Federal Grant, \$1,000,000 Industry, \$350,000 Foreign
2020	\$2,200,000 Non-Profit, \$325,000 State Grants*, \$4,000,000 Federal Grant, \$1,200,000 Industry, \$350,000 Foreign
2021	\$2,500,000 Non-Profit, \$350,000 State Grants*, \$4,500,000 Federal Grant, \$1,400,000 Industry, \$350,000 Foreign

*Includes funding from states other than Texas

(9) Impact of Not Funding:

The research supported by this line is vital to the economic stability of Texas. The 40-county region of the High Plains of West Texas is one of the most intensive agricultural production areas in the world, with a \$30 billion economic impact. As a core research fund, approximately 90 percent of the money received each year is used to support research staff, graduate students, and bridge summer salary for faculty involved in research. Therefore, these funds are a critical source of capacity funding for the College of Agricultural Sciences and Natural Resources. This special item support has been instrumental in making Texas Tech University a leading nucleus for agricultural research and has generated approximately \$5-\$6 in sponsored funding for every \$1 invested. With external pressures of increased global competition, changing farm and trade policies, declining supplies of underground water for crop irrigation, and increasing production costs for energy and technology, continued research support is essential to sustain the viability of agriculture and rural communities in this vast, highly productive region of the state.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and count of publications and presentations.

733 Texas Tech University

Small Business Development Center

(1) Year Non-Formula Support Item First Funded: 1990
Year Non-Formula Support Item Established: 1990
Original Appropriation: \$200,000

(2) Mission:

The NWT SBDC, hosted by Texas Tech University, provides in-depth business counseling and training for small businesses within a 95-county service area. The services provided to the small business community have expanded beyond basic business counseling to include: Manufacturing Assistance, Government Contracting, Technology Transfer, and Defense Transition Assistance, Minority Business Assistance and Community Economic Development and Rehabilitation. The Small Business Development Center (SBDC) program is the largest management and technical assistance program to the small business sector in the United States and US Territories. The NWT SBDC continues to focus on the small business development of the struggling rural communities of this region of Texas to include new innovative ideas that are born in this area. The competitiveness of today's business climate requires specialized skills and the NWT SBDC provides extensive counseling and customized training assistance to rural businesses in business plan development, e-commerce development and prepare the rural business to compete on a global scale with emphasis on technology.

(3) (a) Major Accomplishments to Date:

Since the program started in 1987 and through the end of FY17, the NWT SBDC has assisted in creating 35,288 new jobs. The NWT SBDC has also assisted in opening 9,915 new businesses. The NWT SBDC has counseled over 83,000 clients and trained over 140,966 seminar attendees. The NWT SBDC continues collaborations within the 95 county region, with Economic Development entities and Chambers of Commerce on a great number of projects within their respective communities.

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

Acquire National Accreditation during this time period. Northwest Texas SBDC plans to enhance the technology through systems upgrades and support to the regional centers. Develop new strategies for a more unified delivery of seminars throughout the 95-county area. Strive to increase new business starts and expansions. Focus on the innovative client by offering assistance through identification and specific guidance to the next phase of development.

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

Federal and Institutional funds.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

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(8) Non-General Revenue Sources of Funding:

2017 \$1,242,768 Federal Funds, \$466,503 Unrestricted grant residuals/grant cost share
2018 \$1,291,144 Federal Funds, \$558,783 Unrestricted grant residuals/grant cost share
2019 \$1,255,189 Federal Funds, \$507,000 Unrestricted grant residuals/grant cost share
2020 \$1,269,973 Federal Funds, \$523,000 Unrestricted grant residuals/grant cost share
2021 \$1,274,973 Federal Funds, \$529,000 Unrestricted grant residuals/grant cost share

(9) Impact of Not Funding:

The loss of funding for this program would jeopardize the entire program. Without this funding to provide the required cash match the federal funds would be lost as all programs are a one-to-one match. Funding loss would also reduce small business formations, hinder innovations and subsequently increase economic downturns. Additionally, it would reduce tax revenues at all levels of government and increase business failures not to mention reduction in staff.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and the count of jobs created and new businesses started.

733 Texas Tech University

Veterinary Medicine

(1) Year Non-Formula Support Item First Funded: 2018
Year Non-Formula Support Item Established: 2018
Original Appropriation: \$350,000

(2) Mission:

A school of veterinary medicine purposefully designed to produce veterinarians that serve smaller communities and the agriculture industry is needed in West Texas. Smaller communities in America face a worsening shortage of veterinarians that threatens the vibrancy of small communities and limits its ability to support and protect its agricultural industries. The Texas Tech University (TTU) School of Veterinary Medicine (The School) will embody a world-class, innovative competency- and knowledge-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve underserved America. The School's educational model will be a cost-effective means to educate and engage outreach pertaining to issues important to all of America. While imparting the knowledge and skills through a world-class education.

(3) (a) Major Accomplishments to Date:

N/A

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

The School will infuse One Health themes throughout its curriculum that recognize the interconnection of animal, environmental and human health. In addition to education and outreach, The School will benefit society through basic and applied research that translates discoveries and improves the economic vitality of the State. TTU is uniquely positioned to implement an innovative model to effectively and efficiently prepare practice-ready veterinarians that serve smaller communities. Skilled veterinarians are especially needed in communities across Texas where many small communities already face critical shortages of veterinarians. The School will enrich the practice of veterinary medicine and improve critical disparities of veterinarians in all areas, create growth in cross-system research and increase collaboration in order to transform and improve animal and human health. TTU plans to establish The School with Exceptional Item funding during the 2018-2019 biennium. This includes establishing a Dean's Office, hiring faculty and developing infrastructure for The School, and gaining accreditation to begin the DVM program.

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

N/A

(5) Formula Funding:

The continued state support will be used for operational expenses and will decrease as the College enrollment reaches its maximum and formula funding is received for those WSCH.

(6) Category:

Instructional Support

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(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The School will leverage research, health and academic resources from TTU and TTUHSC to address the emerging crisis due to the shortage of veterinarians serving rural America. Reports from THECB, GAO, NAS and AVMA highlight two common findings: 1) shortage of veterinarians serving rural communities is worsening and 2) current education model burdens students with excessive debt. Because of this, the vibrancy of rural areas is increasingly threatened and our State's livestock industry is vulnerable to a shortage of services needed to enhance animal health and protect from foreign and reemerging animal diseases. TTU proposes an innovative model to address these critical needs through training tailored to both rural areas and industry needs, which will spur private sector growth and promote economic expansion. Without funding from the legislature it will be difficult for TTU to meet these goals and address needs that will benefit the State. Only 1% of US veterinarians exclusively care for food animals. Texas leads the nation in cattle, sheep, goats and mohair production and is home to approximately 11.8M cattle, 13% of the nation's cattle inventory. Texas needs almost 1,300 more veterinarians (20% increase) to achieve the average number of animals per veterinarian for the ten most populous states. Agriculture accounts for 8.6% of Texas' GDP and healthy herds are critical for food security.

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

The continued state support will be used for operational expenses and will decrease as the College enrollment reaches its maximum and formula funding is received for those WSCH.

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

Funding will be needed until formula funding is received for full enrollment.

(12) Benchmarks:

The Institution is continually monitoring these programs to ensure they support the strategic priority to educate and empower a diverse student body. Program development will continue in a reasonable manner such that operations will commence on or before September 1, 2023.

(13) Performance Reviews:

TTU periodically reviews all programs to test effectiveness and efficiencies.
