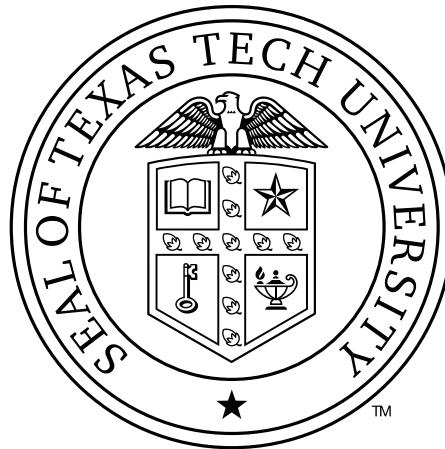


**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2014 and 2015

**Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board**



**Texas Tech University
October 16, 2012**

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Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Crista McCune	Date: August 16, 2012	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 2014-15 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
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1.B.	Health-related Institutions Patient Income
8.C.	Revenue Capacity for Tuition Revenue Bond Projects

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OVERVIEW

Texas Tech University (TTU) is a major comprehensive, multi-faceted research university with over 32,000 students pursuing undergraduate, graduate, or professional degrees in 14 different instructional schools and colleges. TTU enrollment includes students from 249 of the 254 counties in Texas, 49 states in the U.S., and more than 117 countries. Approximately 93.3% of TTU undergraduate students are Texans, and about 74.5% of students have home addresses more than 100 miles away from Lubbock. In addition, approximately 6,264 or 19.4% of students are enrolled in graduate or professional programs. TTU offers the most comprehensive academic program in the state on a single campus. It remains the only institution in the nation to offer eight doctoral programs in agriculture without the benefit of land-grant support.

TTU provides educational services to the residents of the Texas Hill Country and West Texas. Texas Tech has established academic centers in Junction, Fredericksburg, Marble Falls/Highland Lakes, and El Paso. It has also established an academic center in Waco through its University Center at McLennan Community Center.

SIGNIFICANT CONSIDERATIONS

-Participation and Success

TTU is committed to achieving and exceeding the participation goals required by the Texas Higher Education Coordinating Board's Closing the Gaps initiative through a focused and sustained strategy that leads to academic success and inclusive excellence across all populations of the university. The overall number of students at TTU has grown significantly, and specifically the number of Black and Hispanic students has increased from 683 and 2,339 in 1998, respectively, to 1,573 and 5,305 in 2011. Additionally, each year approximately 24% of TTU freshmen are first generation college students. The university maximizes its allocation of scholarships by consistently seeking opportunities to award more funds to students. For instance, TTU has repurposed its scholarship funds to include scholarship awards to students who are in the top 25% of their high school class. Scholarships have also been created to attract transfer students.

Texas Tech continues its efforts to be the most innovative institution in terms of outreach and enrollment programs. Currently, Texas Tech offers programs such as "Gateway," "Tech Transfer Acceleration Program," and "MVP specifically for Military and Veterans." These emerging populations offer a broad diversity of students, including those who have attended a community college, under-represented students, and those who have served in the armed forces. Texas Tech University has strived to serve veterans and veteran dependents by offering guidance and assistance as well as an overall positive college experience; in fact, TTU has been designated as a military friendly institution and was recently recognized in Military Advanced Education's 2012 Guide to Top Military Friendly Colleges and Universities. Texas Tech actively and successfully pursues transfer students, as illustrated in a 2012 U.S. News and World Report in which TTU was ranked 16th for most transfer students among all schools listed on the annual "Best Colleges" list. The 2012 rankings are based on data from 2010 and indicate that while the average number of transfer students for all universities in the report was 467, TTU enrolled 2,447 transfer students. This high rate of transfer students can be attributed to the strong connection Texas Tech facilitates with state-wide community colleges.

-Excellence and Research

Texas Tech University has built momentum toward its goal of becoming a major nationally competitive research university through its growth, expansion of research, and focus on excellence. TTU has now been designated as eligible for annual distributions from the National Research University Fund. This designation is the first critical step to becoming a great public research university by 2020 or thereabouts, a path articulated by the ten-year strategic plan titled "Making it Possible---2010-2020 Strategic Plan." This document along with the business plan associated with implementation of the strategic plan chart a course for Texas Tech University to become, by

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2020, a research university equivalent to an Association of American University (AAU) national research university. The university has identified eight strategic research themes and thirteen areas of strategic investment to grow the research enterprise. Over the next ten years, the university plans to add 500 new faculty lines, 300 new staff, and one million square feet of new space. Embodied in these plans and aspirations are specific priorities tied to expanding and enhancing research and creative scholarship and furthering outreach and engagement. Specifically, there are recommendations around engaging the corporate sector and the Lubbock and West Texas communities; particularly promoting technology transfer and economic development. It is estimated that implementation of this plan by 2020 will have more than a \$2 billion economic impact on the city of Lubbock, the greater West Texas region, and the state of Texas.

-Technology Transfer and Economic Development

The strategic plan described above has specific measures tied to commercialization, business engagement, and economic impact. TTU provides education and research vital to the success of high technology businesses that are crucial to Texas and the nation. The university is focusing on developing a research park, an incubator and accelerator, and graduate level programs in the business and law schools around experiential learning opportunities in entrepreneurship, commercialization and spin-outs of university-based intellectual property. The university has developed a Commercialization Development Fund. Technology transfer efforts are now closely tied to corporate relations and economic development activity in Lubbock, West Texas and the State. Supporting these efforts is the Northwest Texas Small Business Development Center, which is located at Texas Tech and has extensive outreach to the business community.

-Partnerships and Outreach

Partnerships and collaborations provide another method of leveraging resources. TTU is committed to collaborating with its sister institutions, the TTU Health Sciences Center and Angelo State University, in ways that will benefit faculty and students, as well as the region and the state. Closing the Gaps requires all Texas public universities to implement strategies to increase opportunities in higher education for all Texans. Several years ago, TTU recognized that need and began following a strategy of expanding access in Texas by enhancing recruitment activities which focus on underrepresented groups. TTU is one of 76 U.S. colleges and universities to receive the prestigious Carnegie Community Engagement honor for service learning and community outreach.

STRATEGIC THEMES AND INITIATIVES

TTU's aspiration is to become a prominent, cost-effective, student-focused public research university, recognized as a top institution in Texas and among the top 100 in the United States. Supporting that challenging aspiration is a solid core of themes which are included in the TTU mission statement. These themes reflect the strategic choices being made: "As a public research university, Texas Tech advances knowledge through innovative and creative teaching, research, and scholarship. The university is dedicated to student success by preparing learners to be ethical leaders for a diverse and globally competitive workforce. The university is committed to enhancing the cultural and economic development of the state, nation, and world." The joint TTU System and TTU strategic priorities are as follows: increase enrollment and promote student success, strengthen academic quality and reputation, expand and enhance research and creative scholarship, further outreach and engagement, and increase and maximize resources.

-Provide the best possible instruction to all students at the undergraduate, graduate, and professional levels while controlling cost

Over the next decade, TTU's goal is to increase enrollment to approximately 40,000 students while maintaining high standards of quality and controlling cost. The university's goal is to become a national research university with an emphasis on teaching and research in engineering, science, technology, and mathematics while

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continuing its focus on excellence in other academic areas. TTU will seek to improve undergraduate education by adding faculty to reduce class size, especially in departments where student demand is high, by increasing the proportion of these courses taught by senior faculty, and by providing more graduate assistants who can give students additional one-on-one tutorial opportunities. For example, TTU has enhanced the Honors College experience through integrating undergraduate research and graduate programs.

-Attract students who are unmatched for their talent and diversity

TTU seeks to expand student financial assistance by making the level of academic scholarship awards more competitive, increasing need-based grant funds, and enhancing the professional services offered in Student Financial Aid and Student Business Services. TTU will continue to promote access by expanding recruitment efforts across the state, especially among high achievers and culturally diverse student populations. TTU has implemented the Red Raider Guarantee Program to ensure that tuition and fees are paid for students whose family annual income is less than \$40,000. In addition, the University is in its seventh year of the Graduate on Time Program, which has resulted in increased semester credit hours completed by students and an increase in the number of degrees awarded. TTU also provides excellent financial aid packages for transfer students.

-Grow the faculty while enhancing its quality and diversifying its composition

Over the next biennium, TTU seeks to add new faculty who will enhance the academic quality of the institution and improve the research enterprise and the classroom experience for undergraduate students. A number of special initiatives will also be implemented to diversify the faculty by hiring qualified applicants from underrepresented groups, including women.

-Become one of the nation's top 100 centers for research

Within eight years, TTU intends to double its sponsored research and reach a goal of \$100 million, becoming a top 100 research university. Achieving this status will require a sustained effort of advancement, which has already begun. Currently, TTU is actively developing a heightened research culture, including recruiting additional faculty, building a deeper research infrastructure, and supporting research clusters of focused effort to benefit Texas, the Southwest, and the nation. Areas targeted for expansion of research include water resources, Southwest studies, agriculture (cotton, plant stress, precision agriculture, animal industries), genomics and biotechnology, engineering (wind, computing, materials science, hazardous materials management), environmental sciences, space science, bioinformatics, human sciences, and natural resources and conservation.

-Increase funding for research libraries, equipment, and other services

TTU's libraries, a member of the Association of Research Libraries, must be sustained and funds must be expended to strengthen collections (emphasizing our research priorities), expand or make more efficient use of space, protect deteriorating books and journals, and enhance the automated catalog systems. TTU will expand allocations for specialized research equipment by maintaining a continuing resource fund from growth in indirect costs recoveries.

-Internationalize the university experience at TTU

Today, more than ever, it is imperative that TTU integrate global perspectives and promote international experience as part of its core missions. TTU will continue

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providing international study opportunities for undergraduate and graduate students. The study abroad programs, especially at the Texas Tech Center in Seville, Spain, will continue to attract more students each semester.

-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.

MAJOR AREAS OF CONCERN

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.

In preparation for responding to the 10 percent 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.

-Formulas

In order to maintain quality academic and research programs, the Legislature should fund the formula recommendations at the highest rate. The top priorities for the 83rd Legislature 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.

-Research Development Fund

Continued funding of RDF is critical to the future goals of TTU. The funding should be increased in proportion to the growth of the restricted research expenditures statewide.

-Salary Increases and 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. Salary increases and the maintenance of current insurance benefits are 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.

-Special Item Support

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Special Item 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 continued funding of special items, especially in the areas of agriculture, engineering, and human sciences. Special Item funding also supports the museum and other academic centers at the university.

-5 Percent General Revenue-Related Reduction

Texas Tech University has been very diligent in implementing cost saving measures while maintaining the quality of education. Texas Tech has one of the lowest cost of instruction amongst all the research and emerging research institutions. Moreover, Texas Tech has the lowest administrative cost of all the emerging research institutions. 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

-Retention Plus

Request: FY 2014 \$3,000,000; FY 2015 \$3,000,000

This funding request is to enhance support for strategic initiatives proven to promote undergraduate student retention and graduation. These initiatives will lower time-to-degree and total semester credit hours required for undergraduate degree completion, resulting in increased efficiency and effectiveness of state appropriations for all undergraduates attending Texas Tech University. Additionally, the Education Trust recently recognized TTU for making significant progress in improving Black and Hispanic student graduate rates, and in closing the graduation rate gap with white students. This request for funding will enhance initiatives that are in place and will add others to continue this success.

-Small Business Development Center

Request: FY 2014 \$180,000; FY 2015 \$180,000

The Northwest Texas Small Business Development Center (SBDC) plans to slow the growing gap between rural and urban Texas by strengthening the economic health of the remote areas of the region. A primary element in accomplishing this goal is to provide an expanded rural outreach counseling program to assist existing and start-up businesses in the extreme rural areas of the 95 counties served. This request specifically targets counseling staff salaries, modest operational expenditures, and necessary travel costs across the region.

-Increased Tuition Revenue Bond Debt Service

Request: FY 2014 \$14,028,000; FY 2015 \$14,028,000

TTU is requesting authorization for the following Tuition Revenue Bonds:

1. Experimental Science Building II

To construct a 150,000 square foot research facility to house high-tech interdisciplinary laboratories

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Total Project \$87,750,000

TRB \$78.975 million; Funds other than TRB \$8.775 million

2. College of Engineering Expansion/Renovation

To construct and renovate a 155,178 square foot academic facility to accommodate current space needs

Total Project \$90,000,000

TRB \$81 million; Funds other than TRB \$9 million

This exceptional item is to provide the debt service related to these bonds. The funding for these projects will include other funding sources in addition to the tuition revenue bonds.



BOARD OF REGENTS

Chancellor

President
(340.2 FTE)

Administration & Finance
Vice President/CFO
(1684.3 FTE)

Academic Affairs
Provost & Sr Vice
President
(3827.74 FTE)

**Institutional Diversity,
Equity & Community
Engagement
Undergraduate Education
& Student Affairs**
Vice President
(229.2 FTE)

Research
Vice President
(127.0 FTE)

Athletics
Director
(264.86 FTE)

Total 6,473.3 FTE

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	127,098,860	131,256,545	130,448,172	0	0
3 STAFF GROUP INSURANCE PREMIUMS	4,744,961	4,865,120	5,299,489	5,299,489	5,299,489
4 WORKERS' COMPENSATION INSURANCE	501,900	506,919	511,988	517,107	517,107
6 TEXAS PUBLIC EDUCATION GRANTS	6,001,999	6,021,759	6,096,759	6,171,759	6,246,759
7 ORGANIZED ACTIVITIES	534,023	560,791	575,000	575,000	575,000
TOTAL, GOAL 1	\$138,881,743	\$143,211,134	\$142,931,408	\$12,563,355	\$12,638,355
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	7,842,297	7,842,300	7,855,300	0	0
2 TUITION REVENUE BOND RETIREMENT	10,382,243	9,230,357	9,242,556	9,053,414	9,051,741

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	\$18,224,540	\$17,072,657	\$17,097,856	\$9,053,414	\$9,051,741

3 Provide Special Item Support

1 Instructional Support Special Item Support

1 LIBRARY ARCHIVAL SUPPORT	646,042	533,756	533,756	533,756	533,756
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2 Research Special Item Support

1 AGRICULTURAL RESEARCH	2,071,161	1,627,268	1,627,268	1,627,268	1,627,268
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2 ENERGY RESEARCH	619,802	689,550	689,550	689,550	689,550
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3 EMERGING TECHNOLOGIES RESEARCH	3,136,702	237,480	237,480	237,480	237,480
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3 Public Service Special Item Support

1 JUNCTION ANNEX OPERATION	342,910	258,346	258,346	258,346	258,346
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2 HILL COUNTRY EDUCATIONAL NETWORK	614,542	454,219	454,219	454,219	454,219
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3 SMALL BUSINESS DEVELOPMENT	1,107,839	1,227,706	1,227,706	1,227,706	1,227,706
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4 MUSEUMS & CENTERS	1,999,760	1,523,064	1,523,064	1,523,064	1,523,064
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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
6 CENTER FOR FINANCIAL RESPONSIBILITY	231,758	171,000	171,000	171,000	171,000
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	6,199,694	6,785,000	6,885,000	7,086,718	7,086,718
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEMS REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$16,970,210	\$13,507,389	\$13,607,389	\$13,809,107	\$13,809,107
<u>6</u> <i>Research Funds</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND (2)	7,866,903	2,572,000	5,755,602	0	0
<u>2</u> <i>Competitive Knowledge Fund</i>					
1 COMPETITIVE KNOWLEDGE FUND (2)	2,965,865	3,020,595	3,020,595	0	0
TOTAL, GOAL 6	\$10,832,768	\$5,592,595	\$8,776,197	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	132,031,953	125,684,576	128,292,232	23,379,628	23,377,955
SUBTOTAL	\$132,031,953	\$125,684,576	\$128,292,232	\$23,379,628	\$23,377,955
General Revenue Dedicated Funds:					
269 Tx Tech Univ Sp Min Acct	76,025	0	0	0	0
704 Bd Authorized Tuition Inc	7,305,087	7,549,347	8,983,541	0	0
770 Est Oth Educ & Gen Inco	42,780,257	46,149,852	45,137,077	12,046,248	12,121,248
SUBTOTAL	\$50,161,369	\$53,699,199	\$54,120,618	\$12,046,248	\$12,121,248
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	2,715,939	0	0	0	0
SUBTOTAL	\$2,715,939	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$141,120,198	\$127,276,377	\$126,700,431	\$23,379,628	\$23,377,955
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a), 5% and 2.5% GR Reductions

\$(11,689,228)	\$0	\$0	\$0	\$0
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HB 4, 82nd Leg, Regular Session, Sec 1(a), TRB Lapse

\$(3,451)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

SB 1, 81st Leg, General Appropriations Act, Art III, Section 52

\$2,604,434	\$0	\$0	\$0	\$0
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HB 1, 82nd Leg, General Appropriations Act, Art III, Section 54

\$0	\$(1,591,801)	\$1,591,801	\$0	\$0
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TOTAL, General Revenue Fund

\$132,031,953	\$125,684,576	\$128,292,232	\$23,379,628	\$23,377,955
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 10:18:55AM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **733**

Agency name: **Texas Tech University**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL GENERAL REVENUE	\$132,031,953	\$125,684,576	\$128,292,232	\$23,379,628	\$23,377,955

GENERAL REVENUE FUND - DEDICATED

269 GR Dedicated - Texas Tech University Special Mineral Account No. 269

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

\$70,176	\$54,000	\$54,000	\$0	\$0
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Revised Receipts

\$5,603	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 1, 82nd Leg, 1st Called Session, Section 55.05

\$0	\$(54,000)	\$(54,000)	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

Texas Education Code, Section 51.008 (g)

\$246	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Texas Tech University Special Mineral Account No. 269	\$76,025	\$0	\$0	\$0	\$0
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704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 10:18:55AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$7,037,000	\$7,684,855	\$7,684,855	\$0	\$0
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Revise receipts to actual revenue increase

	\$938,777	\$224,099	\$268,389	\$0	\$0
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Adjustment to expended

	\$(670,690)	\$670,690	\$0	\$0	\$0
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BASE ADJUSTMENT

Adjustment to expended

	\$0	\$(1,030,297)	\$1,030,297	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

	\$7,305,087	\$7,549,347	\$8,983,541	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA)

	\$40,252,964	\$43,314,806	\$44,395,019	\$12,046,248	\$12,121,248
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 10:18:55AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733		Agency name: Texas Tech University			
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Revised Receipts	\$4,044,927	\$1,317,412	\$742,058	\$0	\$0
Adjustment to expended	\$(1,517,634)	\$1,517,634	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$42,780,257	\$46,149,852	\$45,137,077	\$12,046,248	\$12,121,248
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$50,085,344	\$53,699,199	\$54,120,618	\$12,046,248	\$12,121,248
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$50,161,369	\$53,699,199	\$54,120,618	\$12,046,248	\$12,121,248
TOTAL, GR & GR-DEDICATED FUNDS	\$182,193,322	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund <i>RIDER APPROPRIATION</i>					
Art XII, Sec 4, Unexpended Balance (2010-11 GAA)	\$2,715,939	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/16/2012 10:18:55AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733		Agency name: Texas Tech University				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>FEDERAL FUNDS</u>						
TOTAL, Federal American Recovery and Reinvestment Fund	\$2,715,939	\$0	\$0	\$0	\$0	
TOTAL, ALL FEDERAL FUNDS	\$2,715,939	\$0	\$0	\$0	\$0	
GRAND TOTAL	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203	
<u>FULL-TIME-EQUIVALENT POSITIONS</u>						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2010-11 GAA)	2,740.4	2,678.4	2,678.4	2,599.4	2,599.4	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap	(196.3)	(103.9)	(79.0)	0.0	0.0	
TOTAL, ADJUSTED FTES	2,544.1	2,574.5	2,599.4	2,599.4	2,599.4	
NUMBER OF 100% FEDERALLY FUNDED FTES	24.6	0.0	0.0	0.0	0.0	

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

10/16/2012 10:20:13AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$62,356,338	\$60,580,994	\$60,028,008	\$9,909,054	\$9,909,054
1002 OTHER PERSONNEL COSTS	\$1,155,918	\$1,151,814	\$1,099,196	\$168,791	\$168,791
1005 FACULTY SALARIES	\$86,405,870	\$87,865,621	\$88,075,810	\$937,276	\$937,276
1010 PROFESSIONAL SALARIES	\$1,437,635	\$1,349,212	\$1,397,819	\$1,108,287	\$1,108,287
2001 PROFESSIONAL FEES AND SERVICES	\$348,708	\$335,943	\$284,632	\$14,817	\$14,817
2002 FUELS AND LUBRICANTS	\$45,902	\$33,740	\$33,740	\$30,751	\$30,751
2003 CONSUMABLE SUPPLIES	\$730,251	\$515,992	\$472,272	\$131,325	\$131,325
2004 UTILITIES	\$241,438	\$182,028	\$181,884	\$144,091	\$144,091
2005 TRAVEL	\$472,836	\$414,286	\$362,991	\$77,274	\$77,274
2006 RENT - BUILDING	\$127,170	\$122,573	\$119,170	\$11,154	\$11,154
2007 RENT - MACHINE AND OTHER	\$30,803	\$21,482	\$21,466	\$15,438	\$15,438
2008 DEBT SERVICE	\$10,382,243	\$9,230,357	\$9,242,556	\$9,053,414	\$9,051,741
2009 OTHER OPERATING EXPENSE	\$16,994,202	\$15,578,406	\$17,501,775	\$13,752,113	\$13,827,113
3001 CLIENT SERVICES	\$1,297,135	\$1,347,593	\$1,250,558	\$0	\$0
5000 CAPITAL EXPENDITURES	\$2,882,812	\$653,734	\$2,340,973	\$72,091	\$72,091
OOE Total (Excluding Riders)	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203
OOE Total (Riders)					
Grand Total	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 10:21:28AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

733 Texas Tech University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	61.42%	62.00%	59.00%	59.00%	59.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	62.48%	62.00%	59.00%	59.00%	59.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	55.90%	53.00%	50.00%	50.00%	50.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	53.38%	50.00%	50.00%	50.00%	50.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	61.62%	59.00%	52.00%	52.00%	52.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	32.78%	32.78%	37.00%	35.00%	35.00 %
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	34.34%	34.34%	36.00%	35.00%	35.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	25.67%	25.67%	24.00%	24.00%	24.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	27.06%	27.06%	20.00%	20.00%	20.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	32.17%	32.17%	30.00%	30.00%	30.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	82.03%	81.50%	83.00%	81.00%	81.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	82.40%	81.50%	81.00%	81.00%	81.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 10:21:37AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

733 Texas Tech University

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	79.15%	80.00%	76.00%	76.00%	76.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.44%	81.00%	80.00%	80.00%	80.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.75%	81.00%	80.00%	80.00%	80.00 %
16 Percent of Semester Credit Hours Completed	95.36%	96.80%	94.00%	95.00%	95.00 %
KEY 17 Certification Rate of Teacher Education Graduates	87.16%	87.02%	89.00%	89.00%	89.00 %
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	97.40%	94.00%	90.00%	90.00%	90.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	88.00%	88.00%	88.00%	88.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	93.00%	93.00%	93.00%	93.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	23.22%	25.00%	25.00%	25.00%	25.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.56%	63.00%	60.00%	60.00%	60.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	27.40%	24.00%	24.00%	24.00%	24.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	31.89%	32.00%	32.00%	30.00%	30.00 %
KEY 25 State Licensure Pass Rate of Law Graduates	86.22%	86.00%	91.00%	90.00%	90.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/16/2012 10:21:37AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

733 Texas Tech University

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 26 State Licensure Pass Rate of Engineering Graduates	67.89%	68.00%	85.00%	80.00%	80.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	57.16	40.00	40.00	40.00	40.00
31 External or Sponsored Research Funds As a % of State Appropriations	121.30%	200.00%	240.00%	240.00%	240.00 %
32 External Research Funds As Percentage Appropriated for Research	1,042.52%	900.00%	800.00%	800.00%	800.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	12.28%	13.00%	17.00%	17.00%	17.00 %
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	12.00	12.00	12.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012

TIME : 10:23:26AM

Agency code: 733

Agency name: Texas Tech University

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Retention Plus	\$3,000,000	\$3,000,000	55.0	\$3,000,000	\$3,000,000	55.0	\$6,000,000	\$6,000,000
2	Small Business Development Center	\$180,000	\$180,000	5.0	\$180,000	\$180,000	5.0	\$360,000	\$360,000
3	Debt Service for Requested TRB	\$14,028,000	\$14,028,000		\$14,028,000	\$14,028,000		\$28,056,000	\$28,056,000
Total, Exceptional Items Request		\$17,208,000	\$17,208,000	60.0	\$17,208,000	\$17,208,000	60.0	\$34,416,000	\$34,416,000

Method of Financing

General Revenue	\$17,208,000	\$17,208,000		\$17,208,000	\$17,208,000		\$34,416,000	\$34,416,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,208,000	\$17,208,000		\$17,208,000	\$17,208,000		\$34,416,000	\$34,416,000

Full Time Equivalent Positions **60.0** **60.0**

Number of 100% Federally Funded FTEs **0.0** **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 10:24:29AM

Agency code: 733 Agency name: Texas Tech University

<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
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	5,299,489	5,299,489	0	0	5,299,489	5,299,489
4 WORKERS' COMPENSATION INSURANCE	517,107	517,107	0	0	517,107	517,107
6 TEXAS PUBLIC EDUCATION GRANTS	6,171,759	6,246,759	0	0	6,171,759	6,246,759
7 ORGANIZED ACTIVITIES	575,000	575,000	0	0	575,000	575,000
TOTAL, GOAL 1	\$12,563,355	\$12,638,355	\$0	\$0	\$12,563,355	\$12,638,355
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	9,053,414	9,051,741	14,028,000	14,028,000	23,081,414	23,079,741
TOTAL, GOAL 2	\$9,053,414	\$9,051,741	\$14,028,000	\$14,028,000	\$23,081,414	\$23,079,741

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 10:24:36AM

Agency code: 733		Agency name: Texas Tech University				
Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 LIBRARY ARCHIVAL SUPPORT	\$533,756	\$533,756	\$0	\$0	\$533,756	\$533,756
<i>2 Research Special Item Support</i>						
1 AGRICULTURAL RESEARCH	1,627,268	1,627,268	0	0	1,627,268	1,627,268
2 ENERGY RESEARCH	689,550	689,550	0	0	689,550	689,550
3 EMERGING TECHNOLOGIES RESEARCH	237,480	237,480	0	0	237,480	237,480
<i>3 Public Service Special Item Support</i>						
1 JUNCTION ANNEX OPERATION	258,346	258,346	0	0	258,346	258,346
2 HILL COUNTRY EDUCATIONAL NETWORK	454,219	454,219	0	0	454,219	454,219
3 SMALL BUSINESS DEVELOPMENT	1,227,706	1,227,706	180,000	180,000	1,407,706	1,407,706
4 MUSEUMS & CENTERS	1,523,064	1,523,064	0	0	1,523,064	1,523,064
6 CENTER FOR FINANCIAL RESPONSIBILITY	171,000	171,000	0	0	171,000	171,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,086,718	7,086,718	0	0	7,086,718	7,086,718
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEMS REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 3	\$13,809,107	\$13,809,107	\$3,180,000	\$3,180,000	\$16,989,107	\$16,989,107

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 10:24:36AM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 <i>Competitive Knowledge Fund</i>						
1 COMPETITIVE KNOWLEDGE FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$35,425,876	\$35,499,203	\$17,208,000	\$17,208,000	\$52,633,876	\$52,707,203
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$35,425,876	\$35,499,203	\$17,208,000	\$17,208,000	\$52,633,876	\$52,707,203

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 10:24:36AM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$23,379,628	\$23,377,955	\$17,208,000	\$17,208,000	\$40,587,628	\$40,585,955
	\$23,379,628	\$23,377,955	\$17,208,000	\$17,208,000	\$40,587,628	\$40,585,955
General Revenue Dedicated Funds:						
269 Tx Tech Univ Sp Min Acct	0	0	0	0	0	0
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	12,046,248	12,121,248	0	0	12,046,248	12,121,248
	\$12,046,248	\$12,121,248	\$0	\$0	\$12,046,248	\$12,121,248
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$35,425,876	\$35,499,203	\$17,208,000	\$17,208,000	\$52,633,876	\$52,707,203
FULL TIME EQUIVALENT POSITIONS	2,599.4	2,599.4	60.0	60.0	2,659.4	2,659.4

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 10:25:43AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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						
	59.00%	59.00%			59.00%	59.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	59.00%	59.00%			59.00%	59.00 %
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						
	24.00%	24.00%			24.00%	24.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 10:25:57AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	20.00%			20.00%	20.00 %
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	81.00%	81.00%			81.00%	81.00 %
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	76.00%	76.00%			76.00%	76.00 %
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	89.00%	89.00%			89.00%	89.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 10:25:57AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	90.00%	90.00%			90.00%	90.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	88.00%	88.00%			88.00%	88.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	93.00%	93.00%			93.00%	93.00 %
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	24.00%	24.00%			24.00%	24.00 %
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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012

Time: 10:25:57AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	40.00	40.00			40.00	40.00
31 External or Sponsored Research Funds As a % of State Appropriations	240.00%	240.00%			240.00%	240.00 %
32 External Research Funds As Percentage Appropriated for Research	800.00%	800.00%			800.00%	800.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	17.00%	17.00%			17.00%	17.00 %
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

3.A. STRATEGY REQUEST

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,603.00	4,900.00	4,400.00	4,600.00	4,600.00
2	Number of Minority Graduates	1,030.00	926.00	750.00	800.00	800.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	171.00	100.00	175.00	179.00	179.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	49.00	80.00	65.00	85.00	85.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	52.00	53.00	55.00	55.00	55.00
6	Number of Two-Year College Transfers Who Graduate	1,145.00	1,100.00	950.00	950.00	950.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.21 %	6.20 %	6.10 %	6.30 %	6.30 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	24.00	23.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	6,435.00	6,400.00	5,500.00	6,000.00	6,000.00
3	Number of Community College Transfers Enrolled	5,895.00	5,600.00	5,000.00	5,500.00	5,500.00
4	Number of Semester Credit Hours Completed	381,571.00	380,000.00	350,000.00	360,000.00	360,000.00
5	Number of Semester Credit Hours	390,767.00	389,000.00	372,000.00	380,000.00	380,000.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
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733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	32,149.00	32,000.00	30,500.00	31,500.00	31,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$41,450,014	\$42,733,146	\$41,561,146	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$684,666	\$704,991	\$651,828	\$0	\$0
1005	FACULTY SALARIES	\$80,293,673	\$83,038,375	\$83,042,666	\$0	\$0
1010	PROFESSIONAL SALARIES	\$301,476	\$310,426	\$259,033	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$287,154	\$295,678	\$244,352	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$365,903	\$291,608	\$237,608	\$0	\$0
2004	UTILITIES	\$31,200	\$32,126	\$31,982	\$0	\$0
2005	TRAVEL	\$280,317	\$288,639	\$237,344	\$0	\$0
2006	RENT - BUILDING	\$91,541	\$94,258	\$90,836	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,542	\$3,647	\$3,631	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,968,232	\$2,070,746	\$2,797,081	\$0	\$0
3001	CLIENT SERVICES	\$1,297,135	\$1,347,593	\$1,250,558	\$0	\$0
5000	CAPITAL EXPENDITURES	\$44,007	\$45,312	\$40,107	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$127,098,860	\$131,256,545	\$130,448,172	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
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733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 1 Operations Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1	General Revenue Fund	\$90,269,490	\$90,980,008	\$90,277,068	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$90,269,490	\$90,980,008	\$90,277,068	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$7,305,087	\$7,549,347	\$8,983,541	\$0	\$0
770	Est Oth Educ & Gen Inco	\$29,524,283	\$32,727,190	\$31,187,563	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$36,829,370	\$40,276,537	\$40,171,104	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,098,860	\$131,256,545	\$130,448,172	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,902.6	2,009.2	2,026.1	2,036.1	2,036.1

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 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

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733 Texas Tech University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 3 Staff Group Insurance Premiums Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$4,744,961	\$4,865,120	\$5,299,489	\$5,299,489	\$5,299,489
TOTAL, OBJECT OF EXPENSE		\$4,744,961	\$4,865,120	\$5,299,489	\$5,299,489	\$5,299,489

Method of Financing:

770	Est Oth Educ & Gen Inco	\$4,744,961	\$4,865,120	\$5,299,489	\$5,299,489	\$5,299,489
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,744,961	\$4,865,120	\$5,299,489	\$5,299,489	\$5,299,489

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$5,299,489 \$5,299,489

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$4,744,961 \$4,865,120 \$5,299,489 \$5,299,489 \$5,299,489

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:

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733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 4 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$501,900	\$506,919	\$511,988	\$517,107	\$517,107
TOTAL, OBJECT OF EXPENSE		\$501,900	\$506,919	\$511,988	\$517,107	\$517,107
Method of Financing:						
1	General Revenue Fund	\$501,900	\$506,919	\$511,988	\$517,107	\$517,107
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$501,900	\$506,919	\$511,988	\$517,107	\$517,107
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$517,107	\$517,107
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$501,900	\$506,919	\$511,988	\$517,107	\$517,107

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

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733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$6,001,999	\$6,021,759	\$6,096,759	\$6,171,759	\$6,246,759
TOTAL, OBJECT OF EXPENSE		\$6,001,999	\$6,021,759	\$6,096,759	\$6,171,759	\$6,246,759

Method of Financing:

770	Est Oth Educ & Gen Inco	\$6,001,999	\$6,021,759	\$6,096,759	\$6,171,759	\$6,246,759
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,001,999	\$6,021,759	\$6,096,759	\$6,171,759	\$6,246,759

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$6,171,759 \$6,246,759

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$6,001,999 \$6,021,759 \$6,096,759 \$6,171,759 \$6,246,759

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 and the General Appropriations Act, Article III, Higher Education Coordinating Board, Section 6, require that 15% of resident student tuition and 3% of nonresident student tuition be set aside for TPEG.

3.A. STRATEGY REQUEST
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733 Texas Tech University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$161,912	\$166,755	\$174,334	\$174,334	\$174,334
1002	OTHER PERSONNEL COSTS	\$1,918	\$1,976	\$2,066	\$2,066	\$2,066
1005	FACULTY SALARIES	\$339,592	\$349,752	\$365,650	\$365,650	\$365,650
2003	CONSUMABLE SUPPLIES	\$5,990	\$6,170	\$6,450	\$6,450	\$6,450
2004	UTILITIES	\$6,207	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,109	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,295	\$36,138	\$26,500	\$26,500	\$26,500
TOTAL, OBJECT OF EXPENSE		\$534,023	\$560,791	\$575,000	\$575,000	\$575,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$534,023	\$560,791	\$575,000	\$575,000	\$575,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$534,023	\$560,791	\$575,000	\$575,000	\$575,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$575,000	\$575,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$534,023	\$560,791	\$575,000	\$575,000	\$575,000
FULL TIME EQUIVALENT POSITIONS:		17.6	18.8	18.8	18.8	18.8

733 Texas Tech University

GOAL:	1 Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7 Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 retention of students and the continued increase in graduates in Early Childhood.

The center also serves as a research site for faculty interested in young children. Current research studies include faculty from HDFS, Psychology, and Education. 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.

3.A. STRATEGY REQUEST

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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	35.00	35.00	35.00	35.00
2	Space Utilization Rate of Labs	30.00	26.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,013,692	\$7,013,887	\$7,025,322	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$274,313	\$274,313	\$274,768	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,969	\$8,969	\$8,984	\$0	\$0
2006	RENT - BUILDING	\$11,710	\$11,710	\$11,729	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$145,307	\$145,115	\$145,548	\$0	\$0
5000	CAPITAL EXPENDITURES	\$388,306	\$388,306	\$388,949	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,842,297	\$7,842,300	\$7,855,300	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,867,306	\$5,867,308	\$5,877,034	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,867,306	\$5,867,308	\$5,877,034	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,974,991	\$1,974,992	\$1,978,266	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,974,991	\$1,974,992	\$1,978,266	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,842,297	\$7,842,300	\$7,855,300	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		254.2	241.3	241.3	241.3	241.3

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 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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733 Texas Tech University

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$10,382,243	\$9,230,357	\$9,242,556	\$9,053,414	\$9,051,741
TOTAL, OBJECT OF EXPENSE		\$10,382,243	\$9,230,357	\$9,242,556	\$9,053,414	\$9,051,741
Method of Financing:						
1	General Revenue Fund	\$10,382,243	\$9,230,357	\$9,242,556	\$9,053,414	\$9,051,741
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,382,243	\$9,230,357	\$9,242,556	\$9,053,414	\$9,051,741
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,053,414	\$9,051,741
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,382,243	\$9,230,357	\$9,242,556	\$9,053,414	\$9,051,741
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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733 Texas Tech University

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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. Proceeds from the authority granted by the 73rd Legislature were used to build a library archival facility at the University and a library for the HSC (Expended 2011 - \$2,067,644; estimated 2012 - \$2,070,232; budgeted 2013 - \$2,071,595; requested 2014 - \$1,897,691; requested 2015 - \$1,896,688). Proceeds from the authority granted by the 75th Legislature in 1997 were used to construct educational facilities, including an English/Philosophy/Education complex and a visitors' center (Expended 2011 - \$1,736,474; estimated 2012 - \$1,728,300; budgeted 2013 - \$1,728,360; requested 2014 - \$1,724,454; requested 2015 - \$1,720,621). Proceeds from the authority granted by the 77th Legislature in 2001 were used to construct an Experimental Sciences building (Expended 2011 - \$1,868,075; budgeted 2013 - \$1,869,950; requested 2014 - \$1,863,594; requested 2015 - \$1,868,306). Proceeds from the authority granted by the 79th Legislature, 3rd Called Session in 2006 are being used to renovate a classroom building, construct a College of Business Building, and construct a Law School trial advocacy/education center (Expended 2011 -\$4,709,550; estimated 2012 - \$3,563,750; budgeted 2013 - \$3,572,650; requested 2014 \$3,567,675; requested 2015 - \$3,566,125). Debt service for outstanding TRBs has been requested based on actual, known TRB debt service requirements for FY 2014 and 2015.

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.

3.A. STRATEGY REQUEST

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Library Archival Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$214,995	\$177,760	\$177,760	\$177,760	\$177,760
1002	OTHER PERSONNEL COSTS	\$3,980	\$3,288	\$3,288	\$3,288	\$3,288
1010	PROFESSIONAL SALARIES	\$290,648	\$240,132	\$240,132	\$240,132	\$240,132
2002	FUELS AND LUBRICANTS	\$160	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,027	\$13,242	\$13,242	\$13,242	\$13,242
2004	UTILITIES	\$4,499	\$3,717	\$3,717	\$3,717	\$3,717
2005	TRAVEL	\$17,543	\$14,494	\$14,494	\$14,494	\$14,494
2006	RENT - BUILDING	\$13,500	\$11,154	\$11,154	\$11,154	\$11,154
2007	RENT - MACHINE AND OTHER	\$4,550	\$3,759	\$3,759	\$3,759	\$3,759
2009	OTHER OPERATING EXPENSE	\$80,140	\$66,210	\$66,210	\$66,210	\$66,210
TOTAL, OBJECT OF EXPENSE		\$646,042	\$533,756	\$533,756	\$533,756	\$533,756
Method of Financing:						
1	General Revenue Fund	\$646,042	\$533,756	\$533,756	\$533,756	\$533,756
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$646,042	\$533,756	\$533,756	\$533,756	\$533,756

3.A. STRATEGY REQUEST
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733 Texas Tech University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Library Archival Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$533,756	\$533,756
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$646,042	\$533,756	\$533,756	\$533,756	\$533,756
FULL TIME EQUIVALENT POSITIONS:		11.5	10.4	10.4	10.4	10.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Vietnam Center and Archive contribute directly to the research, recruiting, and enrollment missions of Texas Tech University. The project promotes the study of the American Vietnam experience, especially the Vietnam War, and collects, preserves, and makes accessible related historical materials. The project involves a dynamic set of 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 learn from one another. These events include students and wartime participants from Texas, the US, and the world. The Vietnam Archive provides students 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 available to the global community through the Internet and Virtual Vietnam Archive.

The Vietnam Center contributes to recruiting and enrollment 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 Texas Tech University while academic connections with Vietnam have led to joint research projects. Essential to the Vietnam 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, Special Item Information.

3.A. STRATEGY REQUEST

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733 Texas Tech University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Research to Enhance Ag Production & Add Value to Ag Products in Texas	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,450,846	\$1,139,993	\$1,139,993	\$1,139,993	\$1,139,993
1002	OTHER PERSONNEL COSTS	\$34,764	\$27,313	\$27,313	\$27,313	\$27,313
1005	FACULTY SALARIES	\$212,631	\$167,060	\$167,060	\$167,060	\$167,060
1010	PROFESSIONAL SALARIES	\$50,004	\$39,287	\$39,287	\$39,287	\$39,287
2001	PROFESSIONAL FEES AND SERVICES	\$11,356	\$8,922	\$8,922	\$8,922	\$8,922
2002	FUELS AND LUBRICANTS	\$14,382	\$11,300	\$11,300	\$11,300	\$11,300
2003	CONSUMABLE SUPPLIES	\$45,698	\$35,904	\$35,904	\$35,904	\$35,904
2004	UTILITIES	\$24,675	\$19,387	\$19,387	\$19,387	\$19,387
2005	TRAVEL	\$36,558	\$28,723	\$28,723	\$28,723	\$28,723
2006	RENT - BUILDING	\$120	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,026	\$3,163	\$3,163	\$3,163	\$3,163
2009	OTHER OPERATING EXPENSE	\$179,399	\$140,950	\$140,950	\$140,950	\$140,950
5000	CAPITAL EXPENDITURES	\$6,702	\$5,266	\$5,266	\$5,266	\$5,266
TOTAL, OBJECT OF EXPENSE		\$2,071,161	\$1,627,268	\$1,627,268	\$1,627,268	\$1,627,268
Method of Financing:						
1	General Revenue Fund	\$2,071,161	\$1,627,268	\$1,627,268	\$1,627,268	\$1,627,268

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,071,161	\$1,627,268	\$1,627,268	\$1,627,268	\$1,627,268
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,627,268	\$1,627,268
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,071,161	\$1,627,268	\$1,627,268	\$1,627,268	\$1,627,268
FULL TIME EQUIVALENT POSITIONS:		46.7	41.4	41.4	41.4	41.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this line is to enhance the profitability, productivity, safety and security of the agricultural and natural resource enterprises of Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. STRATEGY REQUEST

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Research in Energy Production and Environmental Protection in Texas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$424,191	\$472,024	\$472,024	\$472,024	\$472,024
1002	OTHER PERSONNEL COSTS	\$9,538	\$10,611	\$10,611	\$10,611	\$10,611
1005	FACULTY SALARIES	\$84,371	\$93,865	\$93,865	\$93,865	\$93,865
1010	PROFESSIONAL SALARIES	\$14,342	\$15,956	\$15,956	\$15,956	\$15,956
2002	FUELS AND LUBRICANTS	\$87	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,112	\$15,701	\$15,701	\$15,701	\$15,701
2004	UTILITIES	\$446	\$496	\$496	\$496	\$496
2005	TRAVEL	\$6,900	\$7,676	\$7,676	\$7,676	\$7,676
2009	OTHER OPERATING EXPENSE	\$59,294	\$65,966	\$65,966	\$65,966	\$65,966
5000	CAPITAL EXPENDITURES	\$6,521	\$7,255	\$7,255	\$7,255	\$7,255
TOTAL, OBJECT OF EXPENSE		\$619,802	\$689,550	\$689,550	\$689,550	\$689,550
Method of Financing:						
1	General Revenue Fund	\$619,802	\$689,550	\$689,550	\$689,550	\$689,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$619,802	\$689,550	\$689,550	\$689,550	\$689,550

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 2 Research in Energy Production and Environmental Protection in Texas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$689,550	\$689,550
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$619,802	\$689,550	\$689,550	\$689,550	\$689,550
FULL TIME EQUIVALENT POSITIONS:		12.8	11.5	11.5	11.5	11.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special line item is to enhance the Texas economy by developing new technologies that will supply sustainable, reasonably priced, environmentally-friendly sources of energy and water, and to protect and preserve our environment and natural resources while utilizing them to improve the quality of life for Texans.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Research in Emerging Technologies and Economic Development in Texas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,418,338	\$96,083	\$96,083	\$96,083	\$96,083
1002	OTHER PERSONNEL COSTS	\$1,508	\$851	\$851	\$851	\$851
1005	FACULTY SALARIES	\$44,991	\$25,393	\$25,393	\$25,393	\$25,393
2001	PROFESSIONAL FEES AND SERVICES	\$9,024	\$5,093	\$5,093	\$5,093	\$5,093
2003	CONSUMABLE SUPPLIES	\$22,622	\$12,768	\$12,768	\$12,768	\$12,768
2004	UTILITIES	\$297	\$168	\$168	\$168	\$168
2005	TRAVEL	\$18,778	\$10,598	\$10,598	\$10,598	\$10,598
2007	RENT - MACHINE AND OTHER	\$6,595	\$3,722	\$3,722	\$3,722	\$3,722
2009	OTHER OPERATING EXPENSE	\$553,379	\$48,279	\$48,279	\$48,279	\$48,279
5000	CAPITAL EXPENDITURES	\$61,170	\$34,525	\$34,525	\$34,525	\$34,525
TOTAL, OBJECT OF EXPENSE		\$3,136,702	\$237,480	\$237,480	\$237,480	\$237,480
Method of Financing:						
1	General Revenue Fund	\$420,763	\$237,480	\$237,480	\$237,480	\$237,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$420,763	\$237,480	\$237,480	\$237,480	\$237,480
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 3 Research in Emerging Technologies and Economic Development in Texas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
84.397.000	Stabilization - Govt Services - Stm	\$2,715,939	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$2,715,939	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,715,939	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$237,480	\$237,480
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,136,702	\$237,480	\$237,480	\$237,480	\$237,480
FULL TIME EQUIVALENT POSITIONS:		53.4	8.1	8.1	8.1	8.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special line item is to enhance the Texas economy by creating and transferring intellectual property and by developing more effective workforces.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Junction Annex Operation Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$240,029	\$180,836	\$180,836	\$180,836	\$180,836
1002	OTHER PERSONNEL COSTS	\$5,800	\$4,370	\$4,370	\$4,370	\$4,370
2001	PROFESSIONAL FEES AND SERVICES	\$730	\$550	\$550	\$550	\$550
2002	FUELS AND LUBRICANTS	\$505	\$381	\$381	\$381	\$381
2003	CONSUMABLE SUPPLIES	\$9,101	\$6,856	\$6,856	\$6,856	\$6,856
2004	UTILITIES	\$22,648	\$17,063	\$17,063	\$17,063	\$17,063
2005	TRAVEL	\$2,031	\$1,530	\$1,530	\$1,530	\$1,530
2007	RENT - MACHINE AND OTHER	\$2,025	\$1,526	\$1,526	\$1,526	\$1,526
2009	OTHER OPERATING EXPENSE	\$47,038	\$35,438	\$35,438	\$35,438	\$35,438
5000	CAPITAL EXPENDITURES	\$13,003	\$9,796	\$9,796	\$9,796	\$9,796
TOTAL, OBJECT OF EXPENSE		\$342,910	\$258,346	\$258,346	\$258,346	\$258,346
Method of Financing:						
1	General Revenue Fund	\$342,910	\$258,346	\$258,346	\$258,346	\$258,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$342,910	\$258,346	\$258,346	\$258,346	\$258,346

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Junction Annex Operation Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$258,346	\$258,346
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$342,910	\$258,346	\$258,346	\$258,346	\$258,346
FULL TIME EQUIVALENT POSITIONS:		8.0	5.2	5.2	5.2	5.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs to expand educational, economic, workforce, and cultural opportunities throughout the under-served Western Hill Country region. TTUCJ operates facilities for college-level students and faculty; K-12 students, teachers and parents; and state, regional and community groups in an extraordinary learning environment offered by the adjacent South Llano River ecosystem. TUCJ is home to the Llano River Field Station (LRFS) whose mission is to encourage, conduct, and coordinate basic and applied research projects dealing with water/watersheds, exotic species, range management, natural resources, ecological restoration and environmental education. As the largest inland field station in Texas, bisected by the headwaters of the South Llano River, a primary emphasis is placed on critical education, engagement and natural resource, water and watershed problems of the biologically diverse Central Texas Hill Country, with expansion to encompass state, national and international water and environmental issues of common concern.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Hill Country Educational Network Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$392,815	\$290,336	\$290,336	\$290,336	\$290,336
1002	OTHER PERSONNEL COSTS	\$5,376	\$3,973	\$3,973	\$3,973	\$3,973
2002	FUELS AND LUBRICANTS	\$2,827	\$2,090	\$2,090	\$2,090	\$2,090
2003	CONSUMABLE SUPPLIES	\$15,917	\$11,765	\$11,765	\$11,765	\$11,765
2004	UTILITIES	\$109,162	\$80,684	\$80,684	\$80,684	\$80,684
2005	TRAVEL	\$971	\$718	\$718	\$718	\$718
2007	RENT - MACHINE AND OTHER	\$2,111	\$1,560	\$1,560	\$1,560	\$1,560
2009	OTHER OPERATING EXPENSE	\$64,732	\$47,844	\$47,844	\$47,844	\$47,844
5000	CAPITAL EXPENDITURES	\$20,631	\$15,249	\$15,249	\$15,249	\$15,249
TOTAL, OBJECT OF EXPENSE		\$614,542	\$454,219	\$454,219	\$454,219	\$454,219
Method of Financing:						
1	General Revenue Fund	\$614,542	\$454,219	\$454,219	\$454,219	\$454,219
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$614,542	\$454,219	\$454,219	\$454,219	\$454,219

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Hill Country Educational Network	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$454,219	\$454,219
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$614,542	\$454,219	\$454,219	\$454,219	\$454,219
FULL TIME EQUIVALENT POSITIONS:		8.8	9.0	9.0	9.0	9.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Our mission is to provide expanded access to higher education for residents of the underserved Hill Country through a network of higher education teaching sites. The TTU Hill Country Educational Network is comprised of two regional sites: TTU at Fredericksburg and TTU at Highland Lakes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,081,688	\$1,198,917	\$1,198,917	\$1,198,917	\$1,198,917
1002	OTHER PERSONNEL COSTS	\$25,978	\$28,789	\$28,789	\$28,789	\$28,789
2004	UTILITIES	\$173	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,107,839	\$1,227,706	\$1,227,706	\$1,227,706	\$1,227,706
Method of Financing:						
1	General Revenue Fund	\$1,107,839	\$1,227,706	\$1,227,706	\$1,227,706	\$1,227,706
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,107,839	\$1,227,706	\$1,227,706	\$1,227,706	\$1,227,706
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,227,706	\$1,227,706
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,107,839	\$1,227,706	\$1,227,706	\$1,227,706	\$1,227,706
FULL TIME EQUIVALENT POSITIONS:		17.5	15.4	15.4	15.4	15.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide free business counseling and training for all small businesses in the 95 county service area of the Northwest Texas SBDC (NWT SBDC). Special emphasis is being given to rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Small Business Development Center	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 Museums and Historical, Cultural, and Educational Centers Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,821,496	\$1,387,294	\$1,387,294	\$1,387,294	\$1,387,294
1002	OTHER PERSONNEL COSTS	\$43,740	\$33,313	\$33,313	\$33,313	\$33,313
1005	FACULTY SALARIES	\$11,287	\$8,596	\$8,596	\$8,596	\$8,596
2002	FUELS AND LUBRICANTS	\$22,294	\$16,980	\$16,980	\$16,980	\$16,980
2003	CONSUMABLE SUPPLIES	\$9,276	\$7,065	\$7,065	\$7,065	\$7,065
2004	UTILITIES	\$27,793	\$21,168	\$21,168	\$21,168	\$21,168
2009	OTHER OPERATING EXPENSE	\$63,874	\$48,648	\$48,648	\$48,648	\$48,648
TOTAL, OBJECT OF EXPENSE		\$1,999,760	\$1,523,064	\$1,523,064	\$1,523,064	\$1,523,064
Method of Financing:						
1	General Revenue Fund	\$1,999,760	\$1,523,064	\$1,523,064	\$1,523,064	\$1,523,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,999,760	\$1,523,064	\$1,523,064	\$1,523,064	\$1,523,064
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,523,064	\$1,523,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,999,760	\$1,523,064	\$1,523,064	\$1,523,064	\$1,523,064
FULL TIME EQUIVALENT POSITIONS:		49.2	39.5	39.5	39.5	39.5

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Museums and Historical, Cultural, and Educational Centers	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy concerns the International Cultural Center, the Lubbock Lake Landmark, the Museum of Texas Tech University, and the National Ranching Heritage Center (NRHC). Each of the four entities has a teaching and research function for university students and faculty, and an over-arching mission of public outreach and education locally, regionally, nationally, and globally. 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 an inviting and informative gateway to the university and provide many citizens opportunities for direct involvement with various functions of the centers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 6 Center for Financial Responsibility Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$152,923	\$112,833	\$112,833	\$112,833	\$112,833
1002	OTHER PERSONNEL COSTS	\$960	\$708	\$708	\$708	\$708
1005	FACULTY SALARIES	\$6,593	\$4,865	\$4,865	\$4,865	\$4,865
2001	PROFESSIONAL FEES AND SERVICES	\$341	\$252	\$252	\$252	\$252
2003	CONSUMABLE SUPPLIES	\$8,133	\$6,001	\$6,001	\$6,001	\$6,001
2004	UTILITIES	\$1,908	\$1,408	\$1,408	\$1,408	\$1,408
2005	TRAVEL	\$18,344	\$13,535	\$13,535	\$13,535	\$13,535
2007	RENT - MACHINE AND OTHER	\$2,315	\$1,708	\$1,708	\$1,708	\$1,708
2009	OTHER OPERATING EXPENSE	\$40,241	\$29,690	\$29,690	\$29,690	\$29,690
TOTAL, OBJECT OF EXPENSE		\$231,758	\$171,000	\$171,000	\$171,000	\$171,000
Method of Financing:						
1	General Revenue Fund	\$231,758	\$171,000	\$171,000	\$171,000	\$171,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$231,758	\$171,000	\$171,000	\$171,000	\$171,000

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	6	Center for Financial Responsibility	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$171,000	\$171,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$231,758	\$171,000	\$171,000	\$171,000	\$171,000
FULL TIME EQUIVALENT POSITIONS:		3.0	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Financial Responsibility (CFR) mission is to help Texas citizens achieve personal responsibility in retirement planning, debt management and financial literacy by conducting research, and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. The CFR focuses on the financial well-being of Texas citizens by emphasizing increasing savings and financial preparation for retirement. The CFR develops financial literacy resources to prevent individual bankruptcy and financial hardships that negatively affect state and local economies. Texas institutions of higher education and those students graduating with high debt loads from student loans and credit card abuse are served through research and service from the nationally recognized Red-to-Black Financial Counseling Center (R2B) and continuing state-wide financial literacy research with Texas adults. The R2B model earns national recognition as a means of increasing retention and matriculation rates. A third goal is to increase the number of academic programs in Personal Financial Planning (PFP) with emphasis on minority institutions throughout Texas and focusing on availability of general education classes in personal finance to increase student body financial literacy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,771,600	\$4,678,644	\$4,678,644	\$4,678,644	\$4,678,644
1002	OTHER PERSONNEL COSTS	\$56,180	\$53,509	\$53,509	\$53,509	\$53,509
1005	FACULTY SALARIES	\$122,976	\$117,129	\$117,129	\$271,847	\$271,847
1010	PROFESSIONAL SALARIES	\$723,541	\$712,912	\$812,912	\$812,912	\$812,912
2003	CONSUMABLE SUPPLIES	\$9,001	\$8,573	\$8,573	\$15,573	\$15,573
2004	UTILITIES	\$1,453	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,514,943	\$1,214,233	\$1,214,233	\$1,254,233	\$1,254,233
TOTAL, OBJECT OF EXPENSE		\$6,199,694	\$6,785,000	\$6,885,000	\$7,086,718	\$7,086,718
Method of Financing:						
1	General Revenue Fund	\$6,123,669	\$6,785,000	\$6,885,000	\$7,086,718	\$7,086,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,123,669	\$6,785,000	\$6,885,000	\$7,086,718	\$7,086,718
Method of Financing:						
269	Tx Tech Univ Sp Min Acct	\$76,025	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$76,025	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

10/16/2012 10:27:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,086,718	\$7,086,718
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,199,694	\$6,785,000	\$6,885,000	\$7,086,718	\$7,086,718
FULL TIME EQUIVALENT POSITIONS:		71.8	86.3	86.3	86.3	86.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this special line item is to support and enhance the academic support services at Texas Tech University, preparing students to be the workforce of tomorrow for Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

10/16/2012 10:27:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 5 Exceptional Item Request Service Categories:
STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

10/16/2012 10:27:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,761,799	\$932,486	\$1,532,486	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,197	\$3,809	\$3,809	\$0	\$0
1005	FACULTY SALARIES	\$2,323,891	\$1,039,991	\$1,229,991	\$0	\$0
1010	PROFESSIONAL SALARIES	\$57,624	\$30,499	\$30,499	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$31,134	\$16,479	\$16,479	\$0	\$0
2002	FUELS AND LUBRICANTS	\$5,647	\$2,989	\$2,989	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$208,471	\$100,339	\$110,339	\$0	\$0
2004	UTILITIES	\$10,977	\$5,811	\$5,811	\$0	\$0
2005	TRAVEL	\$91,394	\$48,373	\$48,373	\$0	\$0
2006	RENT - BUILDING	\$10,299	\$5,451	\$5,451	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,530	\$2,397	\$2,397	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,011,468	\$235,351	\$927,152	\$0	\$0
5000	CAPITAL EXPENDITURES	\$2,342,472	\$148,025	\$1,839,826	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,866,903	\$2,572,000	\$5,755,602	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,866,903	\$2,572,000	\$5,755,602	\$0	\$0

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 10:27:16AM

733 Texas Tech University

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Development Fund Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,866,903	\$2,572,000	\$5,755,602	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,866,903	\$2,572,000	\$5,755,602	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.3	50.4	58.4	48.4	48.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Competitive Knowledge Fund	Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
Objects of Expense:						
1005	FACULTY SALARIES	\$2,965,865	\$3,020,595	\$3,020,595	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,965,865	\$3,020,595	\$3,020,595	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,965,865	\$3,020,595	\$3,020,595	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,965,865	\$3,020,595	\$3,020,595	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,965,865	\$3,020,595	\$3,020,595	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.7	25.7	25.7	25.7	25.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The undergraduate and graduate educational experience, and ultimately the success of students, is dependent upon the quality of student-faculty interaction. Faculty members are expected to provide quality instruction, engage in meaningful research endeavors, and contribute to their communities through informed and skillful service. Therefore, it is important that an adequate number of faculty members be provided who use their research expertise to enrich their teaching with the most up-to-date information available in their fields of study. Findings of research are integrated into the teaching and service components of the university's mission to provide graduates who are well prepared to enter the workforce and address the challenges facing Texas and the world.

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 10:27:16AM

733 Texas Tech University

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Competitive Knowledge Fund	Service Categories:		
STRATEGY:	1	Competitive Knowledge Fund	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

10/16/2012 10:27:16AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203
METHODS OF FINANCE (INCLUDING RIDERS):				\$35,425,876	\$35,499,203
METHODS OF FINANCE (EXCLUDING RIDERS):	\$184,909,261	\$179,383,775	\$182,412,850	\$35,425,876	\$35,499,203
FULL TIME EQUIVALENT POSITIONS:	2,544.1	2,574.5	2,599.4	2,599.4	2,599.4

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

Rider Revisions and Additions Request

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Texas Tech University	Date: 8/16/12	Request Level: Baseline
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
3	III-135	<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 \$380,165 in fiscal year 2014 2012 and 2015 \$308,915 in fiscal year 2013 shall be allocated to the Ranching Heritage Center, and \$263,936 in each fiscal year shall be allocated to the Lubbock Lake Landmark and at least \$35,625 per year will be allocated to the Vietnam Center and Archive.</p> <p><i>This rider is revised to reflect the proper fiscal years and allocation amounts for the appropriation authority.</i></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 3 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
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **11:18:29AM**

Agency code: **733**

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Retention Plus		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,641,687	2,641,687
2009	OTHER OPERATING EXPENSE	358,313	358,313
	TOTAL, OBJECT OF EXPENSE	\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	\$3,000,000	\$3,000,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	55.00	55.00

DESCRIPTION / JUSTIFICATION:

This funding request is to enhance support for strategic initiatives proven to impact undergraduate student retention and graduation. The Education Trust recently recognized Texas Tech University for making significant progress in improving Black and Hispanic student graduation rates, and in closing the graduation rate gap with white students. This request for funding will enhance initiatives that are in place and will add others to continue this success. The structural changes to support student success are in place and have been further aligned with in-classroom and out-of-the classroom services through the role of Vice Provost for Undergraduate Education and Student Affairs, but funds are necessary to fund implementation throughout all academic programs. High impact practices that are proven to increase retention and graduation rates will be expanded: summer bridge programs for first generation students; first semester success seminars for freshmen and transfer students; supplemental instruction in high D,F, and W courses, specifically those in the STEM fields; undergraduate research and internships; interventions to assist students who have stopped-out to complete their degrees; comprehensive academic advisement, early warning systems, and transfer articulation services to diminish time-to-degree and total student credit hours required for graduation.

1)Major accomplishments to date and expected during the next two years: As demonstrated in the results of our recent performance, the success of these initiatives will be measured in increased course completion rates; 1 and 2-years, 3 and 4 years retention rates for other undergraduates, including Hispanic and Black students; and 4, 5 and 6-year graduation rates for the same groups. These initiatives will lower time-to-degree and total semester credit hours required for undergraduate degree completion, resulting in increased efficiency and effectiveness of state appropriations for all undergraduates.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
TIME: **11:18:54AM**

Agency code: **733**

Agency name:

Texas Tech University

CODE DESCRIPTION

Excp 2014

Excp 2015

2) If it exists, what year was it established: This does not currently exist.

3) Eligibility for formula funding: This is not eligible for formula funding.

4) Non-general revenue sources of funding: The retention and graduation initiatives that we currently have in place are funded with institutional funds. Due to budget constraints there are not enough available dollars in this pool to further commit to this initiative.

5) Consequences of not funding: Not funding this will result in a delayed response in furthering Closing the Gaps goals as well as limit opportunities to improve retention and graduation performance.

Texas Tech University has demonstrated its ability to significantly impact the success of Hispanic, Black and other undergraduate students through strategic initiatives. Institutional research on early intervention programs demonstrates that they increase retention rates by 6 percentage points for all students, and 7.5 percentage points for Black and Hispanic students. With the ultimate goal of producing increased numbers of graduates who are highly qualified for the State workforce, Texas Tech proposes a “war on attrition.” This effort will capitalize on recent successes in increased retention and graduation rates, as well as faculty productivity in student credit hour generation and sponsored research. This initiative will bring together these forces to address the issues that inhibit student success prior to student attrition. The return on investment will be documented in measures tracked by Texas Tech and the Texas Higher Education Coordinating Board: retention, graduation, time-to-degree and total average student credit hours for undergraduate degrees.

Texas Tech’s ability to obtain funding support to engage in this focused strategic initiative for undergraduate student retention and graduation will have significant impact on student success and the generation of high quality leaders for the Texas workforce.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
TIME: **11:20:13AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Retention Plus			
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,641,687	2,641,687
2009	OTHER OPERATING EXPENSE	358,313	358,313
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		55.0	55.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 11:22:05AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,641,687	2,641,687
2009 OTHER OPERATING EXPENSE	358,313	358,313
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

55.0	55.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Retention Plus

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **11:24:52AM**

Agency code: 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Small Busniess Development Center		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,000	180,000
TOTAL, OBJECT OF EXPENSE		\$180,000	\$180,000
METHOD OF FINANCING:			
1	General Revenue Fund	180,000	180,000
TOTAL, METHOD OF FINANCING		\$180,000	\$180,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

This request is to access the enhanced funding available from the Comptroller's SBDC Funding Formula. The Comptroller has developed a funding formula that uses a 3rd party survey to determine the economic activity generated by the assistance provided to small businesses by the 4 SBDC state regions. The survey uses a 3 year rolling average of results to determine the level of new job creation, job retention, and tax dollars generated to Texas from SBDC activities. These funds will be used to add new counselor positions to expand the small business counseling and training assistance to the rural areas of NW Texas.

The addition of these new counselor positions will result in 600 new clients counseled, and 1,500 additional training attendees annually. Most importantly the addition of these new positions will result in 50 new business openings and the addition of 375 new jobs created each year.

The NW Texas Small Business Development Center provides extensive business counseling and training to the small businesses of the 95 county service area and since 1987 has helped create 7,868 new businesses and helped create 27,638 new jobs in the region. Although many of the new businesses opened and jobs created were in the more rural areas, the vast majority have opened in the larger population centers of the region.

The small towns of NW Texas are slowly but surely declining as a continuous out-migration of youth and talent are draining the vitality of these communities. The need to effectively assist the existing and start-up businesses in the remote rural areas of the 95 county service areas is going to be key to the survival of the economic health of the region.

With the large and growing gap in the competitive advantage between rural and urban Texas, the need to bring solutions to this problem is our goal. TTU has submitted all reports to the comptroller for review. The comptroller will determine if an increase of revenue neutral appropriation is possible.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
TIME: **11:24:52AM**

Agency code: **733**

Agency name:

Texas Tech University

CODE DESCRIPTION

Excp 2014

Excp 2015

The NWT SBDC will be able to expand our delivery of basic and advanced SBDC services and global competitiveness training to the rural areas of the region. Although we currently provide our basic and advanced business counseling assistance to the rural areas of the region, we have been limited in the frequency in which we have been able to reach the extreme rural areas of Northwest Texas. The new funding would allow the NWT SBDC to continue to expand into the most remote areas of the region, an effort that was started during the last biennium.

Additional information is provided in Schedule 9, Special Item 7.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/16/2012**

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: **11:26:07AM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Small Business Development Center			
Allocation to Strategy: 3-3-3 Small Business Development Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	180,000	180,000
TOTAL, OBJECT OF EXPENSE		\$180,000	\$180,000
METHOD OF FINANCING:			
1	General Revenue Fund	180,000	180,000
TOTAL, METHOD OF FINANCING		\$180,000	\$180,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 11:27:07AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 3 Small Business Development Center Service: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	180,000	180,000
Total, Objects of Expense	\$180,000	\$180,000

METHOD OF FINANCING:

1 General Revenue Fund	180,000	180,000
Total, Method of Finance	\$180,000	\$180,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 5.0 5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Busniess Development Center

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/16/2012**
 TIME: **11:28:16AM**

Agency code: **733**

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Debt Service for Requested Tuition Revenue Bonds		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,028,000	14,028,000
	TOTAL, OBJECT OF EXPENSE	\$14,028,000	\$14,028,000
METHOD OF FINANCING:			
1	General Revenue Fund	14,028,000	14,028,000
	TOTAL, METHOD OF FINANCING	\$14,028,000	\$14,028,000

DESCRIPTION / JUSTIFICATION:

This request will fund the debt service associated with the following bond requests:

Experimental Sciences Building II- Construct a new 150,000 sq ft facility to house high-tech interdisciplinary research laboratories, principle investigator offices, faculty and staff offices and support space to foster Texas Tech's growing research programs. Tuition Revenue Bond Request \$78,975,000. Total Project Cost \$87,750,000. FY 2014 Debt Service Requirement \$6,925,000. FY 2015 Debt Service Requirement 6,925,000.

College of Engineering Expansion/Renovation- Renovate current academic space including general classrooms, distance educational facilities, research labs and office space for faculty and graduate students. Tuition Revenue Bond Request \$81,000,000. Total Project Cost 90,000,000. FY 2014 Debt Service Requirement \$7,103,000. FY 2015 Debt Service Requirement \$7,103,000.

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012

TIME: 11:30:08AM

Agency code: **733**

Agency name **Texas Tech University**

Code	Description	Excp 2014	Excp 2015
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		14,028,000	14,028,000
TOTAL, OBJECT OF EXPENSE		\$14,028,000	\$14,028,000
METHOD OF FINANCING:			
1 General Revenue Fund		14,028,000	14,028,000
TOTAL, METHOD OF FINANCING		\$14,028,000	\$14,028,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 11:31:28AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 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	Excp 2014	Excp 2015
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	14,028,000	14,028,000
Total, Objects of Expense	\$14,028,000	\$14,028,000

METHOD OF FINANCING:

1 General Revenue Fund	14,028,000	14,028,000
Total, Method of Finance	\$14,028,000	\$14,028,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Requested Tuition Revenue Bonds

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 11:32:52AM

Agency Code: 733 Agency: Texas Tech University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.9%	Heavy Construction	11.9 %	8.0%	-3.9%	\$92,225	\$1,149,972	11.9 %	0.0%	-11.9%	\$0	\$9,640	
26.1%	Building Construction	26.1 %	19.0%	-7.1%	\$10,331,368	\$54,295,036	26.1 %	8.2%	-17.9%	\$4,772,483	\$58,188,218	
57.2%	Special Trade Construction	57.2 %	27.5%	-29.7%	\$304,567	\$1,106,441	57.2 %	32.7%	-24.5%	\$1,316,237	\$4,026,667	
20.0%	Professional Services	20.0 %	36.7%	16.7%	\$147,164	\$400,874	20.0 %	28.8%	8.8%	\$218,510	\$757,661	
33.0%	Other Services	33.0 %	10.0%	-23.0%	\$2,447,683	\$24,541,117	33.0 %	11.1%	-21.9%	\$2,564,060	\$23,046,194	
12.6%	Commodities	12.6 %	30.3%	17.7%	\$23,175,971	\$76,406,423	12.6 %	32.1%	19.5%	\$23,974,451	\$74,754,442	
	Total Expenditures		23.1%		\$36,498,978	\$157,899,863		20.4%		\$32,845,741	\$160,782,822	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

Texas Tech attained or exceeded 2 of 6 of the applicable statewide HUB procurement goals in fiscal year 2010 and 2011.

Applicability:

Factors Affecting Attainment:

Heavy Construction for FY10 and FY 11: Limited availability of HUB Vendors within the geographical area.

Building Construction for FY10 & FY 11: limited availability of HUB vendors within the geographical area.

Special Trade for FY10 & FY 11: limited availability of HUB vendors within the geographical area. State eventually lowered this goal.

Professional Services for FY10 & FY 11: Surpassed statewide HUB goal

Other Services for FY 10 & FY11: additional outreach to recruit HUB vendors. Limited availability of HUB vendors within the geographical area and unique or specialized contract requirements, i.e. mainframe hardware and software maintenance.

Commodity Purchasing for FY10 & FY 11: Surpassed the statewide HUB goal.

"Good-Faith" Efforts:

FY 10 Hosted TTU West Texas Economic Development Forum at Lubbock Civic Center 9/30/2009

FY 10 MEGA Procurement Conference- Dallas, TX February 2010

FY 10 Assisted Lubbock Chamber of Commerce Hispanic Chamber with Texas HUB Program March 2010

FY 10 University of Texas 17th Annual HUB Business Vendor Show - April 2010

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**

Time: **11:33:02AM**

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

FY 10 Senator West's Doing Business Texas Style May 2010
FY 10 SBA's Small Business of the Year luncheon May 2010
FY 10 El Paso Chamber of Commerce HUB forum June 2010
FY 10 Member, Texas HUB Discussion Workgroup Committee
FY 11 TAAACC Annual Convention in Austin 9/17-18/10.
FY 11 TTU co-hosted the Governor's West Texas Small Business Forum October 12, 2010
FY 11 BizTech 2010 in El Paso on October 13, 2010
FY 11 North Texas Mega Procurement Conference in Dallas 11/10-11/10.
FY 11 State of Texas HUB Discussion Workgroup meeting 12/16/10.
One mentor/protégé agreement active during this reporting period.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/16/2012
TIME: 11:34:13AM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,473,093	\$553,624	\$139,110	\$106,486	\$0
1002	OTHER PERSONNEL COSTS	\$254,102	\$184,542	\$46,370	\$35,495	\$0
2005	TRAVEL	\$188,910	\$61,514	\$15,457	\$11,832	\$0
2009	OTHER OPERATING EXPENSE	\$1,620,289	\$61,514	\$15,457	\$11,832	\$0
5000	CAPITAL EXPENDITURES	\$239,707	\$270,583	\$92,740	\$70,991	\$0
TOTAL, OBJECTS OF EXPENSE		\$3,776,101	\$1,131,777	\$309,134	\$236,636	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	\$2,926,594	\$785,648	\$236,636	\$236,636	\$0
	CFDA 81.000.010, DOE FOR TTI	\$596,882	\$245,406	\$0	\$0	\$0
	CFDA 97.061.000, Centers for Homeland Security	\$252,625	\$100,723	\$72,498	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$3,776,101	\$1,131,777	\$309,134	\$236,636	\$0
TOTAL, METHOD OF FINANCE		\$3,776,101	\$1,131,777	\$309,134	\$236,636	\$0
FULL-TIME-EQUIVALENT POSITIONS		27.7	5.4	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

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

DATE: 10/16/2012
 TIME: 11:34:06AM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$51,707	\$108,924	\$133,292	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,783	\$27,231	\$33,323	\$0	\$0
2005	TRAVEL	\$2,569	\$9,077	\$11,107	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,162	\$36,307	\$44,430	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$101,221	\$181,539	\$222,152	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	\$9,482	\$0	\$0	\$0	\$0
	CFDA 15.812.000, Cooperative Research Units Program	\$91,739	\$181,539	\$222,152	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$101,221	\$181,539	\$222,152	\$0	\$0
TOTAL, METHOD OF FINANCE		\$101,221	\$181,539	\$222,152	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.0	1.3	1.6	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

Texas Tech University (733)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 127,276,377	\$ 126,700,431	\$ 253,976,808		\$ 126,700,431	\$ 126,700,431	\$ 253,400,862	
Tuition and Fees (net of Discounts and Allowances)	54,193,464	53,470,966	107,664,430		53,470,966	53,470,966	106,941,932	
Endowment and Interest Income	200,150	200,150	400,300		200,150	200,150	400,300	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	61,503	38,000	99,503		38,000	38,000	76,000	
Total	181,731,494	180,409,547	362,141,041	25.2%	180,409,547	180,409,547	360,819,094	25.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 29,385,666	\$ 29,385,666	\$ 58,771,332		\$ 29,385,666	\$ 29,385,666	\$ 58,771,332	
Higher Education Assistance Funds	23,936,088	23,936,088	47,872,176		23,936,088	23,936,088	47,872,176	
Available University Fund	-	-	-		-	-	-	
National Research University Fund	7,877,932	7,877,932	15,755,864		7,877,932	7,877,932	15,755,864	
State Grants and Contracts	27,994,711	27,994,711	55,989,422		27,994,711	27,994,711	55,989,422	
Total	89,194,397	89,194,397	178,388,794	12.4%	89,194,397	89,194,397	178,388,794	12.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ 226,095,442	\$ 226,095,442	\$ 452,190,884		\$ 226,095,442	\$ 226,095,442	\$ 452,190,884	
Federal Grants and Contracts	62,608,051	62,608,051	125,216,102		62,608,051	62,608,051	125,216,102	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	2,093,641	2,093,641	4,187,282		2,093,641	2,093,641	4,187,282	
Private Gifts and Grants	34,662,513	34,662,513	69,325,026		34,662,513	34,662,513	69,325,026	
Endowment and Interest Income	13,510,766	13,510,766	27,021,532		13,510,766	13,510,766	27,021,532	
Sales and Services of Educational Activities (net)	6,095,329	6,095,329	12,190,658		6,095,329	6,095,329	12,190,658	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	93,773,173	93,773,173	187,546,346		93,773,173	93,773,173	187,546,346	
Other Income	8,524,190	8,524,190	17,048,380		8,524,190	8,524,190	17,048,380	
Total	447,363,105	447,363,105	894,726,210	62.3%	447,363,105	447,363,105	894,726,210	62.4%
TOTAL SOURCES	\$ 718,288,996	\$ 716,967,049	\$ 1,435,256,045	100.0%	\$ 716,967,049	\$ 716,967,049	\$ 1,433,934,098	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:44:34AM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Special Line Item Operations Reduction - 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.

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	\$25,856	\$25,856	\$51,712
General Revenue Funds Total	\$0	\$0	\$0	\$25,856	\$25,856	\$51,712

Strategy: 3-1-1 Library Archival Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$26,688	\$26,688	\$53,376
General Revenue Funds Total	\$0	\$0	\$0	\$26,688	\$26,688	\$53,376

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

General Revenue Funds

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:44:48AM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$81,364	\$81,364	\$162,728	
General Revenue Funds Total	\$0	\$0	\$0	\$81,364	\$81,364	\$162,728	
Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,478	\$34,478	\$68,956	
General Revenue Funds Total	\$0	\$0	\$0	\$34,478	\$34,478	\$68,956	
Strategy: 3-2-3 Research in Emerging Technologies and Economic Development in Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,874	\$11,874	\$23,748	
General Revenue Funds Total	\$0	\$0	\$0	\$11,874	\$11,874	\$23,748	
Strategy: 3-3-1 Junction Annex Operation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,917	\$12,917	\$25,834	
General Revenue Funds Total	\$0	\$0	\$0	\$12,917	\$12,917	\$25,834	
Strategy: 3-3-2 Hill Country Educational Network							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,711	\$22,711	\$45,422	
General Revenue Funds Total	\$0	\$0	\$0	\$22,711	\$22,711	\$45,422	
Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,153	\$76,153	\$152,306	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:44:48AM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$76,153	\$76,153	\$152,306	
Strategy: 3-3-6 Center for Financial Responsibility							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,550	\$8,550	\$17,100	
General Revenue Funds Total	\$0	\$0	\$0	\$8,550	\$8,550	\$17,100	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$354,334	\$354,335	\$708,669	
General Revenue Funds Total	\$0	\$0	\$0	\$354,334	\$354,335	\$708,669	
Item Total	\$0	\$0	\$0	\$654,925	\$654,926	\$1,309,851	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Special Line Item Operations Reduction - 10%

Category: Administrative - Operating Expenses

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:44:48AM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<p>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. 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.</p>							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$25,856	\$25,856	\$51,712	
General Revenue Funds Total	\$0	\$0	\$0	\$25,856	\$25,856	\$51,712	
Strategy: 3-1-1 Library Archival Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$26,688	\$26,688	\$53,376	
General Revenue Funds Total	\$0	\$0	\$0	\$26,688	\$26,688	\$53,376	
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	\$81,364	\$81,364	\$162,728	
General Revenue Funds Total	\$0	\$0	\$0	\$81,364	\$81,364	\$162,728	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:44:48AM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$34,478	\$34,478	\$68,956	
General Revenue Funds Total	\$0	\$0	\$0	\$34,478	\$34,478	\$68,956	
Strategy: 3-2-3 Research in Emerging Technologies and Economic Development in Texas							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,874	\$11,874	\$23,748	
General Revenue Funds Total	\$0	\$0	\$0	\$11,874	\$11,874	\$23,748	
Strategy: 3-3-1 Junction Annex Operation							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,917	\$12,917	\$25,834	
General Revenue Funds Total	\$0	\$0	\$0	\$12,917	\$12,917	\$25,834	
Strategy: 3-3-2 Hill Country Educational Network							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$22,711	\$22,711	\$45,422	
General Revenue Funds Total	\$0	\$0	\$0	\$22,711	\$22,711	\$45,422	
Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,153	\$76,153	\$152,306	
General Revenue Funds Total	\$0	\$0	\$0	\$76,153	\$76,153	\$152,306	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS
10 % REDUCTION
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:44:48AM

Agency code: 733 Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Strategy: 3-3-6 Center for Financial Responsibility							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,550	\$8,550	\$17,100	
General Revenue Funds Total	\$0	\$0	\$0	\$8,550	\$8,550	\$17,100	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$354,334	\$354,335	\$708,669	
General Revenue Funds Total	\$0	\$0	\$0	\$354,334	\$354,335	\$708,669	
Item Total	\$0	\$0	\$0	\$654,925	\$654,926	\$1,309,851	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,309,850	\$1,309,852	\$2,619,702	\$2,619,702
Agency Grand Total	\$0	\$0	\$0	\$1,309,850	\$1,309,852	\$2,619,702	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

733 Texas Tech University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	44,512,701	45,650,880	45,787,833	45,925,196	46,062,972
Gross Non-Resident Tuition	32,128,613	33,655,774	37,289,666	37,401,535	37,513,740
Gross Tuition	76,641,314	79,306,654	83,077,499	83,326,731	83,576,712
Less: Remissions and Exemptions	(20,912,513)	(22,994,661)	(25,980,914)	(28,540,914)	(31,900,914)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,975,777)	(7,908,954)	(7,953,244)	(7,953,244)	(7,953,244)
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)	(185,000)	(146,000)	(185,000)	(185,000)	(185,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	33,910	23,590	27,000	27,000	30,500
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	47,601,934	48,280,629	48,985,341	46,674,573	43,568,054
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	(6,001,999)	(6,021,759)	(6,096,759)	(6,171,759)	(6,246,759)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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)	(70,474)	(75,980)	(70,474)	(70,774)	(71,074)

Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	41,529,461	42,182,890	42,818,108	40,432,040	37,250,221
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	79,244	74,755	73,000	73,000	73,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	41,608,705	42,257,645	42,891,108	40,505,040	37,323,221
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	309,760	202,723	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	150	150	150	150	150
Other Income (Itemize)					
E&G Facilities Rental	13,206	5,546	5,000	5,000	5,000
Sales of Equipment/Junk	18,023	14,871	8,000	8,000	8,000
Miscellaneous Income	91,314	22,976	25,000	25,000	25,000
Subtotal, Other Income	432,453	246,266	238,150	238,150	238,150
Subtotal, Other Educational and General Income	42,041,158	42,503,911	43,129,258	40,743,190	37,561,371
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls					
	(2,311,292)	(2,475,952)	(2,505,827)	(2,505,827)	(2,505,827)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds					
	(2,119,087)	(2,100,701)	(2,316,113)	(2,316,113)	(2,316,113)
Less: Staff Group Insurance Premiums					
	(4,744,961)	(4,865,120)	(5,299,489)	(5,299,489)	(5,299,489)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	32,865,818	33,062,138	33,007,829	30,621,761	27,439,942
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act					
	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans					
	6,001,999	6,021,759	6,096,759	6,171,759	6,246,759
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)					
	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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 Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	534,023	560,791	575,000	575,000	575,000
Plus: Staff Group Insurance Premiums	4,744,961	4,865,120	5,299,489	5,299,489	5,299,489
Plus: Board-authorized Tuition Income	7,975,777	7,908,954	7,953,244	7,953,244	7,953,244
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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)	185,000	146,000	185,000	185,000	185,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	(33,910)	(23,590)	(27,000)	(27,000)	(30,500)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	52,273,668	52,541,172	53,090,321	50,779,253	47,668,934

Schedule 2: Selected Educational, General and Other Funds

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 Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	299,107	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	125,390	155,286	130,545	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Top 10% Scholarship	379,721	1,112,355	1,500,000	0	0
Enrollment Growth	166,252	0	0	0	0
Texas Research Incentive Program	9,738,288	3,814,941	2,413,787	0	0
Combat Exemption Program	12,949	0	0	0	0
College Readiness Outreach	76,381	12,001	0	0	0
Engineering Scholarship Program	58,853	0	0	0	0
Engineering Recruitment Program	15,319	0	0	0	0
TANF Program	3,962	0	0	0	0
Early High School Program	145,939	127,353	0	0	0
Certified Education Aide Program	281,358	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Mentorship Program	0	75,000	50,000	0	0
Other: Fifth Year Accounting Scholarship	68,672	0	0	0	0
Texas Grants	14,638,266	9,680,833	9,510,000	0	0
B-on-Time Program	421,246	618,717	937,316	0	0
Less: Transfer to System Administration	(1,667,837)	(1,667,837)	(1,667,837)	0	0
Subtotal, General Revenue Transfers	24,464,759	13,928,649	13,172,918	0	0
General Revenue HEF for Operating Expenses	10,711,510	8,736,486	7,500,000	0	0

Schedule 2: Selected Educational, General and Other Funds

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733 Texas Tech University

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding Other (Itemize)	1,514,264	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	113,825,145	128,858,223	137,842,114	137,842,114	137,842,114
Indirect Cost Recovery (Sec. 145.001(d))	8,209,231	7,337,054	8,500,000	8,500,000	8,500,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 83rd Regular Session, Agency Submission, Version 1
 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
GR & GR-D Percentages					
GR %	74.54%				
GR-D %	25.46%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,088	811	277	1,088	1,312
2a Employee and Children	321	239	82	321	349
3a Employee and Spouse	249	186	63	249	222
4a Employee and Family	381	284	97	381	281
5a Eligible, Opt Out	4	3	1	4	5
6a Eligible, Not Enrolled	87	65	22	87	152
Total for This Section	2,130	1,588	542	2,130	2,321
PART TIME ACTIVES					
1b Employee Only	100	75	25	100	90
2b Employee and Children	7	5	2	7	7
3b Employee and Spouse	11	8	3	11	4
4b Employee and Family	7	5	2	7	6
5b Eligible, Opt Out	11	8	3	11	4
6b Eligible, Not Enrolled	861	642	219	861	877
Total for This Section	997	743	254	997	988
Total Active Enrollment	3,127	2,331	796	3,127	3,309

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	1,088	811	277	1,088	1,312
2e Employee and Children	321	239	82	321	349
3e Employee and Spouse	249	186	63	249	222
4e Employee and Family	381	284	97	381	281
5e Eligible, Opt Out	4	3	1	4	5
6e Eligible, Not Enrolled	87	65	22	87	152
Total for This Section	2,130	1,588	542	2,130	2,321

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	1,188	886	302	1,188	1,402
2f Employee and Children	328	244	84	328	356
3f Employee and Spouse	260	194	66	260	226
4f Employee and Family	388	289	99	388	287
5f Eligible, Opt Out	15	11	4	15	9
6f Eligible, Not Enrolled	948	707	241	948	1,029
Total for This Section	3,127	2,331	796	3,127	3,309

Schedule 4: Computation of OASI
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 733 Texas Tech University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<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)	75.34	\$7,061,342	74.54	\$7,248,920	74.88	\$7,469,599	74.88	\$7,469,599	74.88	\$7,469,599
Other Educational and General Funds (% to Total)	24.66	\$2,311,292	25.46	\$2,475,952	25.12	\$2,505,827	25.12	\$2,505,827	25.12	\$2,505,827
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$9,372,634	100.00	\$9,724,872	100.00	\$9,975,426	100.00	\$9,975,426	100.00	\$9,975,426

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 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	134,129,061	132,929,062	133,626,000	133,626,000	133,626,000
Employer Contribution to TRS Retirement Programs	3,454,472	3,511,850	3,706,518	3,706,518	3,706,518
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	5,138,742	4,739,134	5,513,676	5,513,676	5,513,676
Proportionality Percentage					
General Revenue	75.34 %	74.54 %	74.88 %	74.88 %	74.88 %
Other Educational and General Income	24.66 %	25.46 %	25.12 %	25.12 %	25.12 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,119,087	2,100,701	2,316,113	2,316,113	2,316,113
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	28,049,113	27,215,573	27,759,924	27,759,924	27,759,924
Total Differential	255,247	356,524	363,655	363,655	363,655

Schedule 6: Capital Funding

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	35,271,523	32,690,638	33,536,685	18,832,803	4,108,883
D. TR Bond Proceeds	37,719,887	18,654,256	5,381,150	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	23,936,088	23,936,088	23,936,088	23,936,088	23,936,088
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
HEF Annual Allocations					
Commercial Paper	10,762,000	3,665,000	15,000,000	15,000,000	5,000,000
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	10,382,243	9,230,357	9,242,556	9,053,413	9,051,740
III. Total Funds Available - PUF, HEF, and TRB	\$118,071,741	\$88,176,339	\$87,096,479	\$66,822,304	\$42,096,711
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	379,647	9,538	0	0	0
Repairs and Rehabilitation	3,622,794	2,850,780	5,135,000	5,136,335	2,100,000
Furnishings and Equipment	3,745,087	4,177,681	13,560,000	13,578,703	6,000,000
Computing Equipment & Infrastructure	1,332,331	1,958,867	1,500,000	1,500,000	1,500,000
Construction	9,005,791	7,965,318	12,320,112	12,320,112	12,320,113
Debt Service Commercial Paper	8,431,323	6,127,858	6,124,858	6,124,858	6,124,858
Construction	19,065,631	13,273,106	7,654,256	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	10,382,243	9,230,357	9,242,556	9,053,413	9,051,740
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
HEF Annual Allocations					

Schedule 6: Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Commercial Paper Construction	10,762,000	3,665,000	15,000,000	15,000,000	5,000,000
Total, Deductions	<u>\$66,726,847</u>	<u>\$49,258,505</u>	<u>\$70,536,782</u>	<u>\$62,713,421</u>	<u>\$42,096,711</u>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	32,690,638	33,536,684	18,832,803	4,108,883	0
D.TR Bond Proceeds	18,654,256	5,381,150	(2,273,106)	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$51,344,894</u>	<u>\$38,917,834</u>	<u>\$16,559,697</u>	<u>\$4,108,883</u>	<u>\$0</u>

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:53:37AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	871.1	879.6	889.6	889.6	889.6
Educational and General Funds Non-Faculty Employees	1,673.0	1,694.9	1,709.8	1,709.8	1,709.8
Subtotal, Directly Appropriated Funds	2,544.1	2,574.5	2,599.4	2,599.4	2,599.4
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	13.2	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	4.7	5.2	5.0	5.0	5.0
Subtotal, Other Appropriated Funds	17.9	5.2	5.0	5.0	5.0
Subtotal, All Appropriated	2,562.0	2,579.7	2,604.4	2,604.4	2,604.4
Non Appropriated Funds Employees	3,540.1	3,789.2	3,868.9	3,868.9	3,868.9
Subtotal, Other Funds & Non-Appropriated	3,540.1	3,789.2	3,868.9	3,868.9	3,868.9
GRAND TOTAL	6,102.1	6,368.9	6,473.3	6,473.3	6,473.3

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
 Time: 11:53:46AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
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Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Faculty Employees	1,362.0	1,363.0	1,368.0	1,368.0	1,368.0
Educational and General Funds Non-Faculty Employees	1,933.0	1,871.0	1,871.0	1,871.0	1,871.0
Subtotal, Directly Appropriated Funds	3,295.0	3,234.0	3,239.0	3,239.0	3,239.0

Other Appropriated Funds

Incentive Funding - Transfer from THECB	39.0	0.0	0.0	0.0	0.0
Advanced Research Grants Transfer from THECB	9.0	9.0	9.0	9.0	9.0
Subtotal, Other Appropriated Funds	48.0	9.0	9.0	9.0	9.0

Subtotal, All Appropriated

	3,343.0	3,243.0	3,248.0	3,248.0	3,248.0
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Non Appropriated Funds Employees

	5,740.0	5,839.0	5,889.0	5,889.0	5,889.0
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Subtotal, Non-Appropriated

	5,740.0	5,839.0	5,889.0	5,889.0	5,889.0
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GRAND TOTAL

	9,083.0	9,082.0	9,137.0	9,137.0	9,137.0
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Schedule 7: Personnel
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Date: 10/16/2012
 Time: 11:53:46AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$87,843,505	\$89,214,833	\$89,473,629	\$89,473,629	\$89,473,629
Educational and General Funds Non-Faculty Employees	\$62,356,338	\$60,580,994	\$60,028,008	\$60,028,008	\$60,028,008
Subtotal, Directly Appropriated Funds	\$150,199,843	\$149,795,827	\$149,501,637	\$149,501,637	\$149,501,637
Other Appropriated Funds					
Incentive Funding - Transfer from THECB	\$1,514,264	\$0	\$0	\$0	\$0
Advanced Research Grants Transfer from THECB	\$159,087	\$194,660	\$194,660	\$0	\$0
Subtotal, Other Appropriated Funds	\$1,673,351	\$194,660	\$194,660	\$0	\$0
Subtotal, All Appropriated	\$151,873,194	\$149,990,487	\$149,696,297	\$149,501,637	\$149,501,637
Non Appropriated Funds Employees	\$146,320,742	\$150,103,214	\$154,606,310	\$154,606,310	\$154,606,310
Subtotal, Non-Appropriated	\$146,320,742	\$150,103,214	\$154,606,310	\$154,606,310	\$154,606,310
GRAND TOTAL	\$298,193,936	\$300,093,701	\$304,302,607	\$304,107,947	\$304,107,947

Schedule 8A: Tuition Revenue Bond Projects
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 11:54:42AM

Agency 733 Texas Tech University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	4	\$ 78,975,000	\$ 87,750,000	\$ 585

Name of Proposed Facility:
 Experimental Science Building II

Project Type:
 New Construction

Location of Facility:
 Lubbock

Type of Facility:
 Academic & Research

Project Start Date:
 09/01/2014

Project Completion Date:
 08/01/2016

Gross Square Feet:
 150,000

**Net Assignable Square Feet in
Project**
 97,500

Project Description

The project will construct a new building to house high-tech interdisciplinary research laboratories, principle research investigator offices, faculty and staff offices, and support space to foster Texas Tech's growing research programs. The entire project is estimated at \$87.75 million with the source of funding as follows: \$78.975 million - Tuition Revenue Bonds and \$8.775 million funds other than Tuition Revenue Bonds.

Agency 733 Texas Tech University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	5	\$ 81,000,000	\$ 90,000,000	\$ 580

Name of Proposed Facility:	Project Type:
College of Engineering Expansion/Renovation	New Constr. Repair & Renv

Location of Facility:	Type of Facility:
Lubbock	Academic

Project Start Date:	Project Completion Date:
09/01/2015	08/01/2017

Gross Square Feet:	Net Assignable Square Feet in Project
155,178	100,866

Project Description

The fundamental goals of the project are (1) to accommodate current academic space needs including general classrooms, distance educational facilities, research labs, and faculty and graduate student offices (2) to create a College focal point projecting the College identity and enhancing interdepartmental fusion among students and faculty members, and (3) to plan the long-term vision for the College. The new facilities will accommodate several large tiered lecture halls and distance learning classrooms, the Computer science department, Student Services Office of the Dean, and other teaching and support spaces.

SCHEDULE 8B: TUITION REVENUE BOND ISSUANCE HISTORY

10/16/2012 11:56:00AM

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	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		

Schedule 8D: Tuition Revenue Bonds Request by Project
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 733

Agency Name: **Texas Tech University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
TTUHSC Library Conference Center Renov	1993	2015	834,984	834,543
Southwest Collection Library	1993	2015	1,062,707	1,062,146
English, Philosophy & Education Complex	1997	2029	1,432,553	1,430,149
West Hall Renovation	1997	2029	291,901	290,472
Experimental Sciences Building	2001	2023	1,863,594	1,868,306
College of Business Building Renovation	2006	2028	1,697,950	1,698,875
New College of Business Building	2006	2028	1,697,950	1,698,875
Lanier Law School Center Addition	2006	2028	171,775	168,375
			\$ 9,053,414	\$ 9,051,741

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Special Item: 1 Library Archival Support

(1) Year Special Item: 1996

(2) Mission of Special Item:

The Vietnam Center and 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 a dynamic set of 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 learn from one another. 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 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 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. With an archive of more than 25 million pages, the Vietnam Archive is the largest such collection in the United States with the exception of the US 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. The Vietnam Center is also an official partner with the Texas Vietnam Veterans Monument project and will be the long-term project manager to ensure educational materials are available to all teachers and students throughout the State as they teach and learn about Texas Vietnam veterans and the Vietnam War. In addition to veteran collections, we continue to make accessible for researchers around the State and nation with 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 to be essential to preserving the history of underrepresented groups in our State. The Vietnam Archive also continued to leverage grant and other funding in support of the Virtual Vietnam Archive and other projects.

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

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The Vietnam Center and Archive will host three international conferences in the next two years, one of which will be co-hosted with the US National Archives in Washington, DC, 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 Vietnamese students to TTU and to create joint projects between TTU and Vietnamese universities. Funding for a new facility that will house both the Vietnam Center and Archive and a National Museum of the Vietnam War will be pursued. The Vietnam Archive will continue to collect materials and interviews from veterans in Texas and across America, 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 mentoring and supporting TTU students and graduate assistants. Support will continue for US government programs to include direct assistance to the Department of Defense 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 Special Item Funding:

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2011	\$350,000	Federal
	\$125,000	Private Grants
	\$0	Other State*

2012	\$450,000	Federal
	\$100,000	Private Grants
	\$0	Other State *

2013	\$250,000	Federal
	\$1,000,000	Private Grants
	\$0	Other State *

(Our goal is to raise the first \$1,000,000 we need for a new building by 2013).

2014	\$250,000	Federal
	\$1,000,000	Private Grants
	\$0	Other State *

(Our goal is to raise the second \$1,000,000 we need for a new building by 2014).

2015	\$250,000	Federal
	\$1,000,000	Private Grants

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(Our goal is to raise the third \$1,000,000 we need for a new building by 2015).

\$0 Other State *

* includes funding from states other than Texas

(7) Consequences of Not Funding:

The Vietnam Center and Archive have become the most significant such program in the US. There is nothing like it anywhere else. The collections, faculty, and staff are essential in preserving the history of Texas veterans as well as veterans throughout the US. The online archive currently contains more than 3.5 million pages of material freely available to teachers and students as they continue to learn about Texans who served and that important aspect of US history. The online archive also hosts more than two million research sessions every year, making it one of the most widely used online academic historical resources in the world. These resources are used by Texas students, educators, and veterans. The Department of Defense relies heavily on the Center as they continue to learn lessons from Vietnam and to fully account for MIAs from the Vietnam War, to include 119 Texans. The Center has been designated the long-term educational partner for the Texas Vietnam Veterans Monument project to ensure students and teachers across the State of TX have the resources they need to teach and learn about the sacrifices of Texans during that war.

TTU is the only academic institution in the US with a project so dedicated to this mission. Of equal importance, we are in the midst of raising private funds to build a facility that will house the Vietnam Ctr and Archive as well as create a National Museum of the Vietnam War. Without continued State funding, none of this will be possible.

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Special Item: 2 Research to Enhance Ag Production & Add Value to Ag Products in Texas

(1) Year Special Item: 1999

(2) Mission of Special Item:

The mission of this line is to enhance the profitability, productivity, safety and security of the agricultural and natural resource enterprises of Texas.

(3) (a) Major Accomplishments to Date:

Developed environmentally friendly production systems that decrease the use of irrigation and fertilizer and limit soil erosion. Developed satellite imagery of groundcover maps for precision water applications. Developed biodegradable mulches for high-value specialty crops. Developed higher-yielding cotton varieties to produce optimal yields under both dryland and supplemental irrigation. Developed improved methods to evaluate fiber properties for new cotton genotypes, facilitating the development of cotton suitable for higher-value textile markets. Helped establish the South Central Climate Science Center at TTU, strengthening the ability to use the natural resource endowment and wildlife populations as ecological indicators for predicting and mitigating effects of climate change. Established a state-of-the-art quail research facility at TTU. Developed economic tools to measure relative competitiveness of major agricultural commodities in the world market. Estimated the direct economic impact of the "2009-2010 GO TEXAN Partner Marketing Program" to be \$17.74 for every \$1 invested by the Texas Department of Agriculture. Updated the USDA Nutrient Data Base for raw and cooked beef, poultry, and pork, improving the accuracy of USDA food composition data used by consumers, food processors, nutritionists and medical professionals. Developed a direct-fed microbial that reduces the E. coli O157:H7 prevalence in cattle by up to 60% in the manure and 80% on the hides.

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

TTU College of Agricultural Sciences and Natural Resources researchers will continue to advance the university priority of Closing the Gaps in research excellence in vital aspects of food, fiber, natural resources, and environmental sciences, as well as application and commercialization of research findings. Specific research thrusts supported by this line will provide educational and research leadership and expertise in: sustainable water, land, and resource management; alternative energy sources; value-added product development; rangeland, crop, forage, animal, wildlife management systems; food product safety; economics of farm policy and trade; plant genomics; textile technology; and international development. Special emphasis will be on the development of production and management processes that: (1) are environmentally and economically sustainable; (2) can mitigate and adapt to climate change; (3) can attain global food and energy security; (4) can create thriving rural communities; and (5) can maximize ecological and economic benefits through natural resource management/planning and recreation programs, while strengthening international competitiveness.

(4) Funding Source Prior to Receiving Special Item Funding:

Very limited funding was received from the USDA and producer/commodity groups.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

2011	\$6,577,503	Federal
	\$4,236,680	Private
	\$1,678,978	Other State *
2012	\$6,500,000	Federal
	\$5,000,000	Private
	\$2,000,000	Other State *
2013	\$7,500,000	Federal
	\$5,000,000	Private
	\$2,000,000	Other State *
2014	\$7,500,000	Federal
	\$6,000,000	Private
	\$3,000,000	Other State *
2015	\$8,500,000	Federal
	\$8,500,000	Private
	\$3,000,000	Other State*

* includes funding from states other than Texas

(7) Consequences of Not Funding:

These research thrusts are critical to the economic stability of Texas. The forty-county region of the High Plains of West Texas is one of the most intensive agricultural production areas not only in Texas, but it is a major player in the global economy, with a \$30 billion economic impact. The special item support has been instrumental in making Texas Tech University a leading nucleus for agricultural research and has generated approximately \$5 in sponsored funding for every \$1 invested. Scientists at Texas Tech University are in a unique position to provide the interdisciplinary research expertise needed to enhance the viability of Texas agriculture, entrepreneurial skills of producers, and job creation in rural and urban communities. Through cooperative research efforts, Texas Tech is linked with Texas AgriLife Research and Extension, the USDA-Agricultural Research Service, as well as the agri-business community to develop nationally recognized programs and leverage state funds for increased federal funding to Texas Tech and partnering institutions. With external pressures of increased global competition, uncertainties of farm and trade policies, declining supplies of underground water for crop irrigation, and increasing production/input/energy/technology costs, continued research support is critical to sustain the viability of agriculture and rural communities in this vast, highly productive region of the state.

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Special Item: 3 Research in Energy Production & Environmental Protection in Texas

(1) Year Special Item: 1999

(2) Mission of Special Item:

The mission of this special line item is to enhance the Texas economy by developing new technologies that will supply sustainable, reasonably priced, environmentally-friendly sources of energy and water, and to protect and preserve our environment and natural resources while utilizing them to improve the quality of life for Texans.

(3) (a) Major Accomplishments to Date:

Multidisciplinary research is supported in Whitacre College of Engineering (WCOE), Water Resources Center (WRC), Wind Science Engineering Research Center (WiSE), and Cooperative Biological Database (CBD). 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. WiSE has provided extensive wind-related research, information and outreach relating to wind energy and hazard mitigation. Efforts include establishment of the Scaled Wind Farm Technology (SWIFT) facility in partnership with Sandia National Laboratories, development of the 66-station West Texas Mesonet, and landmark research using high-resolution radar to define turbine inflow and wakes to enhance wind farm performance. CBD developed a web-based database to permit decision makers and the general public internet access to this important guide to TTU's mammalian collection. Satellite images aid development of land use and land cover maps for the state and spatial distribution of vertebrates. This serves as a baseline for newly arising questions about Texas ecosystems; and in mitigating environmental and disease risk.

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

WCOE will focus on development of solar materials; improvement of photovoltaic devices; and storage devices for intermittent sources of energy; portable storage devices, as well as 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. WiSE 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. Quantification and mapping of turbine inflow and wake flows using the TTUKa mobile research radar technology will mature and help decrease the cost of energy. The West Texas Mesonet network will evolve to include elevated measurements using SODAR technology, and the data will be ingested into short-term ensemble wind forecasting to mitigate wind resource variability. Smart grid systems are being developed using a real time simulator integrated with renewable energy sources and storage options. CBD is expanding Internet access to biological databases. Further, books on wildlife and Texas natural history, genetic profiles, and distribution of vertebrates and

(4) Funding Source Prior to Receiving Special Item 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.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2011	\$4,607,862	Federal
	\$1,188,701	Private
	\$204,921	Other State*
2012	\$3,577,202	Federal
	\$1,429,702	Private
	\$372,770	Other State*
2013	\$4,378,656	Federal
	\$1,695,702	Private
	\$467,185	Other State*
2014	\$5,476,156	Federal
	\$1,704,102	Private
	\$530,000	Other State*
2015	\$6,088,656	Federal
	\$2,213,762	Private
	\$602,000	Other State*

* includes funding from states other than Texas

(7) Consequences 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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Special Item: 4 Research in Emerging Technologies & Economic Development in TX

(1) Year Special Item: 1999

(2) Mission of Special Item:

The mission of this special line item is to enhance the Texas economy by creating and transferring intellectual property and by developing more effective workforces and marketing strategies.

(3) (a) Major Accomplishments to Date:

Advances have been made in the commercialization of new technologies, such as a developed turfgrass which in turn stimulated the creation of an estimated 100 additional retail and marketing positions across Texas. Investments that lead to a license agreement have been made into preclinical trials of the efficacy of novel antibiotics in mice. TTU has also funded the development of a patent pending microwave pasteurization prototype which was licensed to a local start-up company. The Texas workforce is being strengthened through graduate fellowships in areas of great importance to West Texas and the State, such as alternative energy, environmental toxicology, math, science, engineering, and agriculture. This line has enabled targeted research in renewable energy technologies, as well as clean energy production. Agricultural production research has been supported in the areas of genomics and breeding mechanisms, and large scale oilseed extraction. Rural tourism and grape and wine industry research has provided new Texas wineries with marketing and business strategies, as well as helped established wineries with new product ideas and efficient marketing practices. Additional research advancements have been made in the areas of nanotechnology, neuroimaging, career and early childhood development, substance abuse, domestic violence intervention, financial planning, family and individual mental health, the “greening” of the hospitality industry, and military family services.

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

This line item will support development of intellectual capital to fuel an emerging high-tech economy and create new employment opportunities in Texas and beyond. The line funding will be used to bridge the gap between proof of concept and commercial viability, and will support the technology transfer of TTU developed technologies into the private sector. Pilot proposals supported by research from the supported seed grants continue to serve as the foundation for future grants to be submitted to external agencies. Continued advances are expected in research pertaining to neuroimaging, nanotechnology, career development, early child development, substance abuse treatment and recovery, domestic violence, financial planning and retirement, and family and individual mental health. Increased productivity, reduced burdens on social and governmental services, and improved family relations are all expected outcomes. Marketing research continues on the wine industry, rural tourism, the “greening” of the hospitality industry and preferences in organic food and food safety. This will provide important industry data on new markets and improving marketing efficiency, enhancing our understanding and knowledge of local food industries, attracting new investors, and developing techniques to improve product satisfaction, food safety, and profitability. Funding is expected to be leveraged from federal and private sources, as well as through industry partners and state agencies.

(4) Funding Source Prior to Receiving Special Item Funding:

None.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

2011	\$1,255,377	Federal
	\$465,870	Private
	\$1,061,162	Other State*
2012	\$1,318,146	Federal
	\$489,163	Private
	\$1,114,220	Other State*
2013	\$1,384,053	Federal
	\$513,621	Private
	\$1,169,931	Other State*
2014	\$1,453,256	Federal
	\$539,302	Private
	\$1,228,427	Other State*
2015	\$1,525,919	Federal
	\$566,267	State
	\$1,289,849	Other State*

* includes funding from states other than Texas

(7) Consequences of Not Funding:

By using this funding to advance new knowledge and develop promising technologies, TTU is able to bring forward opportunities of significant potential economic benefit to the State of Texas and the surrounding region. Reducing this item would recude opportunity for obtaining substantial external federal support for such research and would decrease the level of sponsored projects to the university in areas emphasized. TTU's workforce research also addresses important social and human concerns for Texas and the nation. The findings from such research programs have untold economic benefit to the State of Texas and beyond. This funding has allowed TTU the ability to respond quickly to problems, opportunities, and issues of emerging state and national interest. Reduction of this funding would adversely affect TTU's ability to protect intellectual property.

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Special Item: 5 Junction Annex Operation

(1) Year Special Item: 1972

(2) Mission of Special Item:

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs to expand educational, economic, workforce, and cultural opportunities throughout the under-served Western Hill Country region. TTUCJ operates facilities for college-level students and faculty; K-12 students, teachers and parents; and state, regional and community groups in an extraordinary learning environment offered by the adjacent South Llano River ecosystem. TUCJ is home to the Llano River Field Station (LRFS) whose mission is to encourage, conduct, and coordinate basic and applied research projects dealing with water/watersheds, exotic species, range management, natural resources, ecological restoration and environmental education. As the largest inland field station in Texas, bisected by the headwaters of the South Llano River, a primary emphasis is placed on critical education, engagement and natural resource, water and watershed problems of the biologically diverse Central Texas Hill Country, with expansion to encompass state, national and international water and environmental issues of common concern.

(3) (a) Major Accomplishments to Date:

After the Oasis Pipeline fire, TTUCJ partnered with the Texas Forest Service to provide facilities for the western division office in order to support educational opportunities for volunteer and regional fire prevention efforts. TTUCJ operates the Outdoor School for thousands of K-12 children each year. The OS is a residential field science enrichment program for rural and urban independent school districts, which has had a significant and positive long-term impact on TAKS performance for the students who have attended. TTUCJ has become a destination for important scientific meetings, such as the Organization of Biological Field Stations in 2008, Texas Academy of Sciences 2009, Southwestern Association of Naturalists 2010. Three new research, engagement and stewardship projects are: 1) Watershed Planning and Education through stakeholder coordination, watershed assessment, a protection plan under EPA's Healthy Watersheds framework and public outreach and education, 2) partnership with the National Park Service Rivers Trails Conservation Assistance Program, and 3) a role with the newly designated US South Central Climate Science Center to evaluate watershed impacts of climate change. Clearly, field stations have great capacity to play important cultural and ecological roles in less populated but critical headwater regions.

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

Although, LRFS is relatively new (2005) in its mission as a field station, it has the potential to address 3 National Science Foundation core strategies to: (1) Develop Intellectual Capital (2) Integrate Research and Education and (3) Promote Partnerships in a vast area of the Texas Hill Country that lacks a significant academic presence, with the goal to develop and vertically integrate research, K-20+ education and outreach. Expansion of the LRFS facilities and services is planned and will provide a comprehensive center for research in water and watershed issues. Several important scientific conferences which will have a major impact on local economic development are already planned at TTUCJ. TTUCJ will continue to expand its role as a major resource for science teacher education by operating its Outdoor School to serve as many as 1,500 K-12 students (many Title I) and teachers (including pre-service teachers) per year. Non-credit programming in support of business and economic development will be expanded. Finally, TTUCJ will continue to upgrade its facilities to better host comprehensive workforce and professional development training programs of state and federal agencies, including programs in sustainable development and natural resource management. This training is critical in updating the skills of local and state agency personnel.

(4) Funding Source Prior to Receiving Special Item Funding:

None.

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2011	\$197,292	Tuition and Fees
	\$239,714	Auxiliary Sales
	\$150,000	Private grants
2012	\$215,449	Tuition and Fees
	\$220,348	Auxiliary Sales
	\$1,100,000	EPA Watershed Protection Plan Grant
	\$75,000	Private grants (projected)
2013	\$236,000	Tuition and Fees
	\$258,000	Auxiliary Sales
	\$400,000	Private grants (projected)
2014	\$260,694	Tuition and Fees
	\$260,000	Auxiliary Sales
	\$400,000	Private grants (projected)
2015	\$286,783	Tuition and Fees
	\$270,000	Auxiliary Sales
	\$400,000	Private grants (projected)

(7) Consequences of Not Funding:

Consequences of not funding would be a loss of important higher education functions in research, education and public engagement in the Texas Hill Country. The residents of Junction and surrounding Kimble County would suffer severe negative economic impact through the loss of a major driver of regional economic development (over \$3 million per year impact). The Texas Hill Country, considered one of the worlds, "last great ecosystems", is understudied, under multiple threats and underserved by research based higher education institutions. Water, the environment and natural resources are critical issues for present and future generations of Texans, especially with a projected doubling in population in 50 years. An ecologically literate public with a water and land ethic will be needed to make informed decisions as resources become limited, with associated quality of life and public policy ramifications. TTUCJ and LRFS stewardship initiatives involve: 1) local, state and national grants for research and engagement, 2) hosting professional scientific/educational conferences, 3) research and educational symposia, 4) developing innovative partnerships, community engagement, water and watershed educational programs (Texas Water Symposium with TPR, stewardship workshops, Outdoor School partnerships and 5) serving on scientific and advisory committees.

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Special Item: 6 TTU Hill Country Educational Network

(1) Year Special Item: 2002

(2) Mission of Special Item:

Our mission is to provide expanded access to higher education for residents of the underserved Hill Country through a network of higher education teaching sites. The TTU Hill Country Educational Network is comprised of three regional sites: TTU at Fredericksburg, TTU at Highland Lakes, and TTU Center at Junction.

(3) (a) Major Accomplishments to Date:

Major accomplishments to date include expansion of the TTU Hill Country Educational Network which provides access to academic programs for residents of 14 Hill Country counties. Teaching sites utilize a combination of teaching formats, including online, interactive video conferencing (IVC), and face-to-face instruction. Since 2004, more than 300 students have graduated in the following programs: Master of Education in Education Leadership with principal certification, Master of Art Education, Master of Science in Nursing, Bachelor of Science in Nursing, Bachelor of Arts in University Studies, Bachelor of Science in University Studies, Bachelor of General Studies, and a Bachelor of Science in Multidisciplinary Studies.

These programs are designed using a 2 + 2 partnership with community colleges (Austin CC, Central Texas, and Howard) whereby place bound adult learners and other rural students' progress in a seamless transfer of two years of lower-division coursework to upper-division course work at TTU to degree completion.

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

In response to the needs of the community and region, Texas Tech is currently exploring the development of non-credit and for-credit courses to support the growing Texas wine industry. This may include a tailored Viticulture Certificate Program in collaboration with regional community colleges. A CEU-credit program will be designed for non-degree-seeking students desiring practical training in establishment and management of a commercial vineyard.

This year the College of Education will begin a reform initiative labeled "Tech Teach." Tech Teach is a rigorous district-immersion clinically-intensive teacher education program that includes a year-long student teaching placement. Partnerships have been established with Marble Falls and Fredericksburg Independent School Districts who will host teacher candidates in the pilot program to begin fall 2012. The year-long student teaching placement is the signature feature of Tech Teach. The College of Education will monitor the student testing data to maximize achievement in the classroom. Tech Teach is aimed at preparing teacher candidates for education reform in Texas and setting Texas Tech graduates above other candidates for teaching positions in their home district or other locations. Tech Teach provides workforce development designed to improve the quality of teacher candidates in the underserved rural Hill Country school districts.

(4) Funding Source Prior to Receiving Special Item Funding:

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The Hill Country Educational Network is supported by tuition and fee revenues, formula funding and donated funds. In Fredericksburg and Marble Falls, local agencies and nonprofit organizations have built or repurposed education facilities in 2009/2010 to house academic, workforce development, and administrative

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operations. The community investment in these facilities exceeded \$8.0 million.

2011	\$520,000	Tuition and Fees
2012	\$612,426	Tuition and Fees
	\$35,000	Private grants
2013	\$643,047	Tuition and Fees
	\$35,000	Private grants (projected)
2014	\$675,199	Tuition and Fees
	\$35,000	Private grants (projected)
2015	\$708,959	Tuition and Fees
	\$35,000	Private grants (projected)

(7) Consequences of Not Funding:

The fastest growing rural area in Texas would continue to be under-served in terms of public higher education opportunities, including technical and workforce development training, with subsequent negative impact on economic development in the region. Communities have made significant investments in the Hill Country Educational Network and the termination of these instructional programs would negatively impact the residents of the rural counties in the Texas Hill Country. Lack of continued funding will undermine the goals outlined in the Closing the Gaps higher education plan. Continued funding will ensure the continuance of the current infrastructure, which supports growth and economic prosperity through student participation in higher education, student success, excellence, and research in this under-served region.

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Special Item: 7 Small Business Development Center

(1) Year Special Item: 1990

(2) Mission of Special Item:

To provide free business counseling and training for all small businesses in the 95 county service area of the Northwest Texas SBDC (NWT SBDC). Special emphasis is being given to rural small businesses through basic and advanced counseling and wireless broadband teleconferencing.

(3) (a) Major Accomplishments to Date:

Since program start in 1987, the NWT SBDC has assisted in creating 27,638 new jobs. The NWT SBDC has also assisted in opening 7,868 new businesses. The NWT SBDC has counseled over 68,685 clients and trained over 122,207 seminar attendees.

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

Over the next 2 years the Northwest Texas SBDC will counsel over 6,000 clients, provide training to over 9,000 small business seminar attendees, assist with over 600 new business starts, expansions and saves as well as assist in the creation of over 2,600 new jobs within the region.

(4) Funding Source Prior to Receiving Special Item Funding:

Federal and Institutional funds.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

2011	\$1,156,500 Federal Funds \$368,500 Institutional & other funds
2012	\$1,192,428 Federal Funds \$378,000 Institutional & other funds
2013	\$1,116,428 Federal Funds \$378,000 Institutional & other funds
2014	\$1,207,442 Federal Funds \$375,000 Institutional & other funds
2015	\$1,207,442 Federal Funds \$375,000 Institutional & other funds

733 Texas Tech University

(7) Consequences of Not Funding:

All of the Federal Funds that this program receives require either one-for-one or two-for-one matching. If this program is not funded by the State of Texas, an equal amount of funding will be lost from Federal, Institutional and other Sources. This decrease in funding would result in a major reduction in program services and would cause the NWTSBDC to serve 2,500 to 3,000 fewer small business clients, 5,000 to 8,000 fewer seminar attendees, create 250 to 350 fewer new businesses and a loss of 1,200 to 1,800 new jobs created.

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Special Item: 8 Museums & Historic, Cultural, and Educational Centers

(1) Year Special Item: 1966

(2) Mission of Special Item:

This strategy provides support to the International Cultural Center, the Lubbock Lake Landmark, the Museum of Texas Tech University, and the National Ranching Heritage Center (NRHC). Each of the four entities has a teaching and research function for university students and faculty, and an additional mission of public outreach and education locally, regionally, nationally, and globally. 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 an inviting and informative gateway to the university and provide many citizens opportunities for direct involvement with various functions of the centers.

(3) (a) Major Accomplishments to Date:

- Expanded opportunities for TTU students to study abroad at non-traditional sites; record number of students studied abroad
- Successful recertification of TTU's nonimmigrant student immigration program with U.S. Dept of Homeland Security
- Surpassed 1,750 nonimmigrant international students at TTU
- Received President's Award for Service to the Mountain-Plains Museum Association
- Discovered and named two new species of Central American yellow bat, (*Rhogeessa menchuae*); publication of major national policy document Global Disease Surveillance, Emergent Disease Preparedness, and National Security
- Discovered and named new species of Triassic reptile (*Machaeroprotopus lottorum*)
- Growth of Artist Printmaker Res Collection with acquisitions from nationally acclaimed printmakers
- Published research about socio-economic impact of wind turbine leases on ranches of the Southern Great Plains; published book documenting life on Pitchfork Ranch in the late 1930s during Depression and Dust Bowl period; began quarterly publication in collaboration with TTU's College of Ag Sciences & Natural Resources to provide research to landowners to improve grazing environments
- Designated by TX Historical Commission as repository of ranching research material; co-sponsored with THC annual regional TX History Day competition for middle school students

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

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International Cultural Ctr

- Increase numbers for study abroad in non-traditional countries, Peace Corps Masters International, faculty-led programs, scholarships, and participation in graduate programs
- Work with Mentor Tech, Pegasus, & undergraduate research; continue to promote intensive language study abroad
- Add K-12 Global Education Outreach programs that align w/TEKS; reach remote areas of West TX; provide workshops on international & global issues
- Continue art exhibits, cultural programs, & lectures
- Increase studies of water-related issues in arid/semiarid lands

Museum & Lubbock Lake Landmark

- Enhance & expand research, educational programming, interpretation and preservation of collections, graduate student mentoring, retention, faculty & facilities for the Museum Science/ Heritage Mgmt graduate programs
- Lubbock Lake Landmark partnership with Comanche National Museum to teach heritage educ workshops & develop educational programming for the museum;
- Develop two new galleries, their exhibits and strengthen the Up From the Basement series for exhibiting the Museum's collections.

National Ranching Heritage Ctr

- Establish collaboration with TX A&M University's TX AgriLife Res Agency and Lubbock Cooper ISD to create Citizen Scientist Program for students to assist in clean water research.
- Continue research publication in collaboration with TTU faculty specializing in range & wildlife mgmt.
- Continue university & community education programs.

(4) Funding Source Prior to Receiving Special Item Funding:

None.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

International Cultural Center

2011	\$138,087	Grants
2012	\$127,000	Grants
2013	\$124,000	Grants
2014	\$150,000	Grants
2015	\$20,000	Grants

Museum and Lubbock Lake Landmark

2011	\$189,800	Private Funds
	\$20,000	Grants
2012	\$395,000	Private Funds
	\$20,707	Federal Grants
	\$226,372	Grants
2013	\$401,698	Private Funds (requested but do not know if funding will be granted)

Schedule 9: Special Item Information
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 Automated Budget and Evaluation System of Texas (ABEST)

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	\$47,785	Federal Grants
	\$199,225	Grants
2014	\$47,785	Federal Grants
	\$186,666	Grants
2015	\$39,821	Federal Grants
	\$20,000	Grants
National Ranching Heritage Center		
2011	\$25,000	Contracts
	\$245,000	Private Gifts
	\$68,000	Endowment Support
2012	\$25,000	Contracts
	\$215,200	Private Gifts
	\$54,000	Endowment Support
2013	\$20,000	Contracts
	\$275,000	Private Gifts
	\$56,000	Endowment Support
2014	\$20,000	Contracts
	\$265,000	Private Gifts
	\$58,000	Endowment Support
2015	\$25,000	Contracts
	\$265,000	Private Gifts
	\$60,000	Endowment Support

(7) Consequences of Not Funding:

The Museum, Lubbock Lake Landmark, and National Ranching Heritage Center are trusted with the responsibility to preserve and protect collections, and to provide professional stewardship for those objects placed in their care. That mandate will be disrupted as a consequence of reduced or eliminated funding. The immediate impact of no funding will be loss of staff, accreditation, and forfeiture of collections held-in-trust on behalf of the state and federal governments. Public programming, as well as the dissemination of information gained from collections, will be decreased or eliminated should funding be cut. Service to the University's academic programs will be eliminated, and the Museum Science & Heritage Management graduate programs and other TTU classes held at the locations will have to be discontinued. The research and educational activities at the NRHC and the Lubbock Lake Landmark will be curtailed, and care of the cultural and natural heritage associated with these locations will be dramatically reduced or terminated. The loss of public trust will be devastating nationally and internationally. If not funded, the International Cultural Center will be inoperative and cannot fulfill the functions for which the building was constructed. The target groups to be served by the International Cultural Center, especially the thousands of schoolchildren and TTU students who will be adversely affected by receiving reduced services and inadequate educational opportunities.

733 Texas Tech University

Special Item: 9 Center for Financial Responsibility

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Center for Financial Responsibility (CFR) mission is to help Texas citizens achieve personal responsibility in retirement planning, debt management and financial literacy by conducting research, and delivery of financial knowledge to citizens, financial services professionals, fiduciaries and teachers. The CFR focuses on the financial well-being of Texas citizens by emphasizing increasing savings and financial preparation for retirement. The CFR develops financial literacy resources to prevent individual bankruptcy and financial hardships that negatively affect state and local economies. Texas institutions of higher education and those students graduating with high debt loads from student loans and credit card abuse are served through research and service from the nationally recognized Red-to-Black Financial Counseling Center (R2B) and continuing state-wide financial literacy research with Texas adults. The R2B model earns national recognition as a means of increasing retention and matriculation rates. A third goal is to increase the number of academic programs in Personal Financial Planning (PFP) with emphasis on minority institutions throughout Texas and focusing on availability of general education classes in personal finance to increase student body financial literacy. Expanded assistance from CFR personnel to establish financial literacy courses and financial planning programs within minority colleges and universities throughout Texas is on-going.

(3) (a) Major Accomplishments to Date:

- International Foundation for Retirement Education (InFRE) \$100,000 grant for research into the scope, career opportunities and impact of the retirement industry.
- Charles Schwab Institutional \$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 Personal Financial Planning thereby expanding faculty and research capabilities on family and individual financial issues.
- ING \$250,000 diversity initiative grant to TTU and Prairie View A&M to implement PFP programs at Historically Black College and Universities (HBCUs) throughout the United States. The CFR is facilitating program development at minority-serving institutions to serve as centers to increase student financial literacy. Meetings are being held with minority institutions in Texas to build faculty and administrator awareness of careers for minority students.
- InFRE \$100,000 grant for development of an online retirement literacy index for use by citizens to evaluate preparation for and understanding of retirement with National Association of Government Defined Contribution Administrators (NAGDCA).
- The CFR has worked with InFRE to implement the Certified Retirement Counselor designation into university curricula throughout Texas as a career path. NAGDCA has provided ongoing financial support for those students through mentorships at their national meeting.

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

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- Expansion of minority university (HBCUs and Hispanic-Serving Institutions) financial planning programs in Texas with particular emphasis on UT-Pan American University (UTPA) with funding of \$300,000 from industry and governmental sources.
- Acquisition of approximately \$200,000 for model financial planning education with UTPA for education on student debt control to increase retention and graduate program enrollment and accomplish the legislature's Closing the Gap initiative.
- Continued development of in-service education and delivery of financial literacy information for Texas teachers as well as curricula appropriate for delivery as part of the financial literacy legislative requirement in Texas high schools and colleges. Increased financial literacy should improve teacher retention and teaching of financial literacy in classes. Funding from the Financial Planning Association Foundation to deliver personal financial information to teachers throughout TX will continued to be sought.
- Completion of a "general education" personal finance textbook cooperatively written by TTU PFP faculty as a low-cost book available to TX higher education units, as well as a revenue stream to the CFR and TTU.
- Continue a collaborative relationship with Agricultural & Applied Economics to receive USDA funding for research with agricultural majors intending to farm and ranch in TX. The level of personal financial literacy will be assessed across 5 cooperating Texas universities.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

All sources of funds have been from corporate/industry sources including financial services foundations listed above. Federal sources are being pursued when appropriate Requests for Proposals or specific initiatives are publicized at the federal level. The possibility of United States Department of Agriculture funding is dependent on budget passage this year.

(7) Consequences of Not Funding:

The relatively small amount of funds requested are essential to providing an institutional framework to develop the truly unique services, research and programs that brought national recognition to the PFP program and Texas Tech University as the best program in the U.S. from The New York Times, Financial Planning magazine and the recent article in Smart Money. The funded and proposed initiatives involving the development of academic programs in personal financial planning in Texas minority colleges and universities and the resultant increase in financial literacy within general student populations are a statewide benefit to citizens of Texas and a significant leverage of this funding that impacts multiple public academic institutions throughout Texas. The impact on Texas Tech minority graduate enrollment from those Texas colleges and universities has been significant with over 40 of our over 100 resident MS students being minority. 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.

733 Texas Tech University

Special Item: 11 **Institutional Enhancement**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission of this special line item is to support and enhance the academic research environment at Texas Tech University, preparing students to be the workforce of tomorrow for Texas.

(3) (a) Major Accomplishments to Date:

This special item 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 Special Item Funding:

The Institutional Enhancement special item 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) Non-general Revenue Sources of Funding:

None.

(7) Consequences 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: 107 undergraduate, 102 master's, and 55 doctoral degree programs. 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 \$20M over the biennium for this special item 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.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 733		Agency Name: Texas Tech University			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 127,098,860	\$ 131,256,545	\$	130,448,172
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 7,842,297	\$ 7,842,300	\$	7,855,300
4	Total, Formula Expenditures	\$ 134,941,157	\$ 139,098,845	\$	138,303,472
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 103,306,246	\$ 106,337,233	\$	105,925,867
	Academic Support	\$ 12,858,630	\$ 12,757,256	\$	13,160,513
	Student Services	\$ 870,640	\$ 865,715	\$	891,080
	Institutional Support	\$ 10,815,914	\$ 12,540,331	\$	11,069,840
6	Subtotal	\$ 127,851,430	\$ 132,500,534	\$	131,047,300
7	Operation and Maintenance of Plant	\$ 7,089,727	\$ 6,598,311	\$	7,256,172
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 7,089,727	\$ 6,598,311	\$	7,256,172
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 134,941,157	\$ 139,098,845	\$	138,303,472
10	check = 0	(0)	0		0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 733

Agency Name: Texas Tech University

		Exp 2011		Est 2012		Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:						
1	A.1.1 Operations Support	\$	127,098,860	\$	131,256,545	\$ 130,448,172
Objects of Expense:						
a)	1001	\$	41,450,014	\$	42,733,146	\$ 41,561,146
	1002	\$	684,666	\$	704,991	\$ 651,828
	1005	\$	80,293,673	\$	83,038,375	\$ 83,042,666
	1010	\$	301,476	\$	310,426	\$ 259,033
	2001	\$	287,154	\$	295,678	\$ 244,352
	2003	\$	365,903	\$	291,608	\$ 237,608
	2004	\$	31,200	\$	32,126	\$ 31,982
	2005	\$	280,317	\$	288,639	\$ 237,344
	2006	\$	91,541	\$	94,258	\$ 90,836
	2007	\$	3,542	\$	3,647	\$ 3,631
	2009	\$	1,968,232	\$	2,070,746	\$ 2,797,081
	3001	\$	1,297,135	\$	1,347,593	\$ 1,250,558
	5000	\$	44,007	\$	45,312	\$ 40,107
<i>Subtotal, Objects of Expense</i>		\$	<i>127,098,860</i>	\$	<i>131,256,545</i>	\$ <i>130,448,172</i>
	check = 0	\$	-	\$	-	\$ -
2	A.1.2 Teaching Experience Supplement	\$	-	\$	-	\$ -
Objects of Expense:						
b)						
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$ -
	check = 0	\$	-	\$	-	\$ -
4	B.1.1 E&G Space Support	\$	7,842,297	\$	7,842,300	\$ 7,855,300
Objects of Expense:						
c)	1001	\$	7,013,692	\$	7,013,887	\$ 7,025,322
	1002	\$	274,313	\$	274,313	\$ 274,768
	2001	\$	8,969	\$	8,969	\$ 8,984
	2006	\$	11,710	\$	11,710	\$ 11,729
	2009	\$	145,307	\$	145,115	\$ 145,548

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

	5000	\$	388,306	\$	388,306	\$	388,949
<i>Subtotal, Objects of Expense</i>		\$	7,842,297	\$	7,842,300	\$	7,855,300
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction		\$	103,306,246	\$	106,337,233	\$	105,925,867
Objects of Expense:							
d)	1001	\$	21,823,021	\$	22,094,316	\$	20,855,016
	1002	\$	152,234	\$	173,680	\$	148,680
	1005	\$	80,046,217	\$	82,876,466	\$	82,880,757
	1010	\$	117,578	\$	53,399	\$	32,006
	2001	\$	56,056	\$	25,907	\$	25,907
	2003	\$	12,148	\$	5,970	\$	5,970
	2004	\$	13,554	\$	12,467	\$	12,467
	2005	\$	177,699	\$	213,441	\$	188,441
	2006	\$	20,041	\$	13,200	\$	13,200
	2007	\$	1,021	\$	635	\$	635
	2009	\$	501,321	\$	560,971	\$	1,456,007
	3001	\$	381,850	\$	302,281	\$	302,281
	5000	\$	3,506	\$	4,500	\$	4,500
<i>Subtotal</i>		\$	103,306,246	\$	106,337,233	\$	105,925,867
	check = 0	\$	(0)	\$	0	\$	0

Academic Support		\$	12,858,630	\$	12,757,256	\$	13,160,513
Objects of Expense:							
e)	1001	\$	9,645,359	\$	9,415,543	\$	10,197,266
	1002	\$	189,654	\$	174,333	\$	171,625
	1005	\$	216,607	\$	123,569	\$	123,569
	1010	\$	183,898	\$	257,026	\$	227,026
	2001	\$	9,296	\$	5,437	\$	5,437
	2003	\$	352,321	\$	254,524	\$	200,524
	2004	\$	14,574	\$	15,364	\$	15,220
	2005	\$	74,703	\$	57,658	\$	31,363
	2006	\$	8,600	\$	8,600	\$	8,600
	2007	\$	1,986	\$	1,062	\$	1,046
	2009	\$	1,239,341	\$	1,391,727	\$	1,223,459
	3001	\$	915,285	\$	1,045,312	\$	948,277
	5000	\$	7,007	\$	7,101	\$	7,101
<i>Subtotal</i>		\$	12,858,631	\$	12,757,256	\$	13,160,513
	check = 0	\$	(0)	\$	(0)	\$	(0)

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Student Services		\$	870,640	\$	865,715	\$	891,080
Objects of Expense:							
f)	1001	\$	821,689	\$	808,324	\$	833,689
	1002	\$	18,102	\$	19,050	\$	19,050
	1005	\$	30,849	\$	38,341	\$	38,341
<i>Subtotal</i>		\$	<i>870,640</i>	\$	<i>865,715</i>	\$	<i>891,080</i>
	check = 0	\$	-	\$	0	\$	(0)
Institutional Support		\$	10,815,914	\$	12,540,331	\$	11,069,840
Objects of Expense:							
g)	1001	\$	10,166,440	\$	11,793,308	\$	10,402,531
	1002	\$	258,740	\$	289,423	\$	264,423
	2001	\$	230,771	\$	273,303	\$	221,992
	2003	\$	1,434	\$	31,114	\$	31,114
	2004	\$	3,072	\$	4,295	\$	4,295
	2005	\$	27,916	\$	17,540	\$	17,540
	2006	\$	17,022	\$	15,223	\$	11,820
	2007	\$	658	\$	1,950	\$	1,950
	2009	\$	109,862	\$	114,174	\$	114,175
<i>Subtotal</i>		\$	<i>10,815,914</i>	\$	<i>12,540,331</i>	\$	<i>11,069,840</i>
	check = 0	\$	0	\$	(0)	\$	(0)
8 Operation and Maintenance of Plant		\$	7,089,727	\$	6,598,311	\$	7,256,172
Objects of Expense:							
h)	1001	\$	6,007,196	\$	5,635,542	\$	6,297,965
	1002	\$	340,249	\$	322,817	\$	322,817
	2006	\$	57,587	\$	68,945	\$	68,945
	2009	\$	263,016	\$	148,989	\$	148,989
	5000	\$	421,679	\$	422,018	\$	417,456
<i>Subtotal, Objects of Expense</i>		\$	<i>7,089,727</i>	\$	<i>6,598,311</i>	\$	<i>7,256,172</i>
	check = 0	\$	(0)	\$	(0)	\$	0
Utilities		\$	-	\$	-	\$	-
Objects of Expense:							
i)							
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$	-