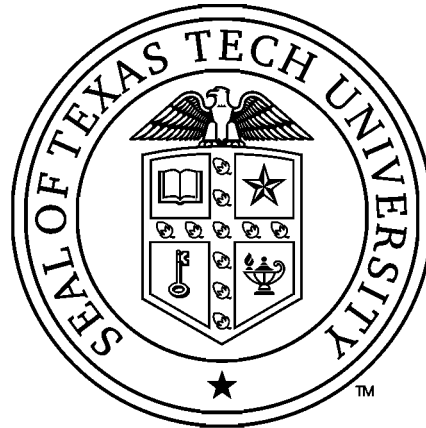


**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2010 and 2011

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



Texas Tech University

October 15, 2008

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

OVERVIEW

Texas Tech University (TTU) is a statewide, comprehensive, multi-faceted research university with over 28,200 students pursuing undergraduate, graduate, or professional degrees in 14 different instructional schools and colleges. TTU enrollment includes students from 245 of the 254 counties in Texas, 50 states in the U.S., and more than 122 countries. Approximately 85.2% of TTU undergraduate students are Texans, and about 78.4% of students have home addresses more than 100 miles away. In addition, approximately 5,000 or 18.5% of the 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 seven doctoral programs in agriculture without the benefit of land-grant support.

To provide 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, Amarillo, and Abilene.

The College of Outreach and Distance Education at TTU is one of the largest of its type in the United States, providing K-12, college, and continuing education courses. With over 95,000 enrollments in courses and credit by examination, the program serves students throughout the United States and internationally.

BOARD OF REGENTS

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SIGNIFICANT CONSIDERATIONS

Participation and Success

TTU is committed to the goals outlined in Closing the Gaps. The number of African American and Hispanic students at TTU has grown from 683 and 2,339 in 1998 to 1,081 and 3,418 in 2007. Each year, approximately 24.2% of freshmen are first generation college students. In addition, the "Pathway Program" is providing an alternative method of access to TTU for students who select to attend a community college first. TTU has embraced diversity at all levels – students, faculty, staff – with targeted programs.

Excellence and Research

TTU aspires to become one of the top 100 research and graduate education institutions in the country. External funding for research has increased 63% during the past decade. The University was recently authorized to shelter a chapter of Phi Beta Kappa. This recognition of our quality undergraduate experience affirms that TTU's core programs in the liberal arts and sciences are judged to be among the top ten percent of all institutions of higher education in the United States. The Carnegie Foundation recognized the accomplishments of TTU by classifying it as a Doctoral Research-Extensive University, one of six in the state of Texas. TTU's plan to strengthen research emphasize applied perspectives with the intention of transferring discoveries into the marketplace for technology commercialization and economic development in the state. The continuing need to add faculty positions to reduce student-faculty ratios, reduce the number of large classes, and provide time for research and technology transfer

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activities remains a priority for TTU. The establishment of the Research Development Funds provided much needed and appreciated funding for TTU to continue these efforts. In addition, the Legislature provided the Competitive Knowledge Fund that TTU used to attract faculty who contribute significantly to research programs. It is imperative that such funding be continued if Texas Tech is to reach its goal of excellence in research and economic development for the State.

Technology Transfer and Economic Development

Two general emphases for TTU's regional economic development effort have been identified: technology transfer and technical assistance. Through technology transfer, the intent is to leverage TTU's research capabilities to foster the growth of high technology, private sector employment in the West Texas area. The Northwest Texas Small Business Development Center was recognized for its outstanding work by receiving the 2008 National Lead Center of the Year Award by the U.S. Small Business Administration.

Partnerships and Outreach

Partnerships and collaborations provide another method of leveraging resources. TTU is committed to collaboration 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 that reflect the strategic choices being made.

Provide the best possible instruction to all students at the undergraduate, graduate, and professional levels

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 more one-on-one tutorial opportunities. 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 will seek to expand student financial assistance by making more competitive the level of academic scholarship awards, 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 all 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 the fourth year of the Graduate on Time Program, which has resulted in increased semester credit hours completed by the student and a marked increase in the number of degrees awarded.

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Grow the faculty while enhancing its quality and diversifying its composition

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

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

TTU aims to double its sponsored research and reach a goal of \$100 million, becoming a top 100 research university. To achieve this status will likely take a sustained effort of advancement for up to 8 years. To achieve this goal, 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. The request seeks additional funding for a new strategy that connects graduate education with research and builds on existing programs of faculty excellence and research development.

Increase funding for research libraries, equipment, and other services

TTU's libraries must be sustained and funds will 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 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.

Build new and renovate existing facilities

Facilities planned over the next 5 years include major improvements in the College of Engineering, a new Plant and Soil Sciences Building, and the construction of a new Performing Arts Center.

MAJOR AREAS OF CONCERN

The major areas of concern in this appropriations request are those that directly affect TTU's ability to continue successfully its vital missions of teaching, research, and public service.

In preparation for responding to the 10 percent general revenue-related base reduction exercise, the institution 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 a reduction of the Strategy for Institutional Enhancement and the Mineral Fund. These proposed reductions would impact the core operations and delivery of services. All positions deemed as security sensitive I and II are required to undergo background checks prior to beginning employment with Texas Tech University. As of mid July 2008, all background checks are performed by a third party vendor that runs the checks against local, state and national databases in accordance with Texas Education

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Code, Section 51.215 and Texas Government Code, Section 411.097.

Formulas

In order to maintain quality academic and research programs, the Legislature should fund at the highest rate the proposed formula recommendations. The top priorities for the 81st 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 to reflect the changes due to cost increases.

Research Development Fund

Beginning in Fall 2005, the Research Development Fund (RDF) was funded as a consolidation of two prior funds created to promote research. Currently, the appropriation for RDF is equal to "one fund." It is requested that the Legislature fully fund the RDF.

Salary Increases and Insurance Premium Increases

It is requested that the Legislature provide the necessary funding to allow merit salary increases and sufficient appropriations to cover full funding of premium rates, plus increases in the premiums for the Uniform Group Insurance Program (UGIP) for each year of the biennium. These 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

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. 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, since TTU is neither a land-grant institution nor a recipient of support from the Available University Fund. Special Item funding also supports the museum and other academic centers at the university.

FUNDING REQUEST FOR EXCEPTIONAL ITEMS

Research Advancement

Request: \$24,000,000 for the Biennium

The University's goal to attain \$100 million per year in research funding will require an increased commitment to graduate programs and their necessary connection to a viable research faculty. Excellence in research faculty and graduate assistants are requirements of both strong graduate education and productive research efforts. The requested funds, in combination with existing faculty excellence and enhanced research development funds, will be focused on stimulating research outputs and graduate education programs.

West Texas Mesonet with Wind Power Integration Applications

Request FY 2010 - \$1,400,000; FY 2011 - \$1,650,000

The West Texas Mesonet (WTM) is a world-class monitoring network providing high-quality climate and agricultural information to a wide variety of decision makers.

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Support is requested to maintain the existing network and preserve data quality, while providing a 35% increase in network coverage each year. Complementary to what TAMU and UT are requesting, this expansion effort will work towards a state-wide Mesonet – benefiting all Texans. This request also proposes to use data from the Mesonet to investigate Advanced Wind Power Integration Applications that address wind power variability. The rapid growth of wind power in Texas is expected to continue and the variable nature of the resource is causing concern.

Institute for Comparative and Experimental Medicine
Request: FY 2010 - \$1,000,000; FY 2011 - \$1,000,000

This innovative Institute for Comparative and Experimental Medicine brings together faculty members from both TTU and TTUHSC to study infectious diseases affecting both animals and humans. Initially, it will focus on bacterial biofilms, which can have devastating health effects, and viral-based diseases that pass between animals and humans. This Institute will be the blueprint for the establishment of future collaborative research efforts between the two campuses. It will also be a platform for aggressively seeking federal research grants, mainly from the National Institutes of Health. Support is requested to establish specialized research infrastructure needed for the study of infectious disease agents.

Research to Enhance Ag Production & Value to Ag Products in Texas
Request: FY 2010 - \$1,000,000; FY 2011 - \$1,000,000

The forty counties that make up the High Plains region of West Texas account for over one-half of the agricultural cash receipts in the state. Several of the natural resources which support cattle feeding, dairies, poultry production, crop production, recreation, wildlife, alternative energy, and ecotourism are being used at unsustainable levels. Support is requested for faculty research, supplies, and travel to develop a new, integrated, comprehensive, multidisciplinary, and multi-institutional initiative to estimate the overall capacity of the agriculture industry in the Texas High Plains.

Research in Energy Production and Environmental Protection in Texas
Water Resource Center
Request: FY 2010 - \$1,000,000; FY 2011 - \$1,000,000

A need exists to address the efficiency of use of the limited water resources in the High Plains of Texas and elsewhere in the State. Expansion of the scope of research, education, and technology transfer conducted at the TTU Water Resource Center is a significant step toward a solution. Alternative technical, economic, legal and political solutions produced by this research will be delivered to targeted users such as farmers, water utilities and applicable State agencies. This request is to provide outreach support, faculty and student support, purchase of specific research equipment, and travel for interaction and collaboration with other agencies.

TTU Hill Country Educational Network
Request: \$1,000,000 for the Biennium

The TTU Hill Country Educational Network serves as a key strategy in addressing the goals of the Closing the Gaps report for citizens of the Texas Hill Country region. Support to continue and enhance program development and degree offerings is requested for faculty salaries, network and workforce training staff salaries, instructional television classroom network equipment, and operations.

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

Small Business Development Center
Request: \$600,000 for the Biennium

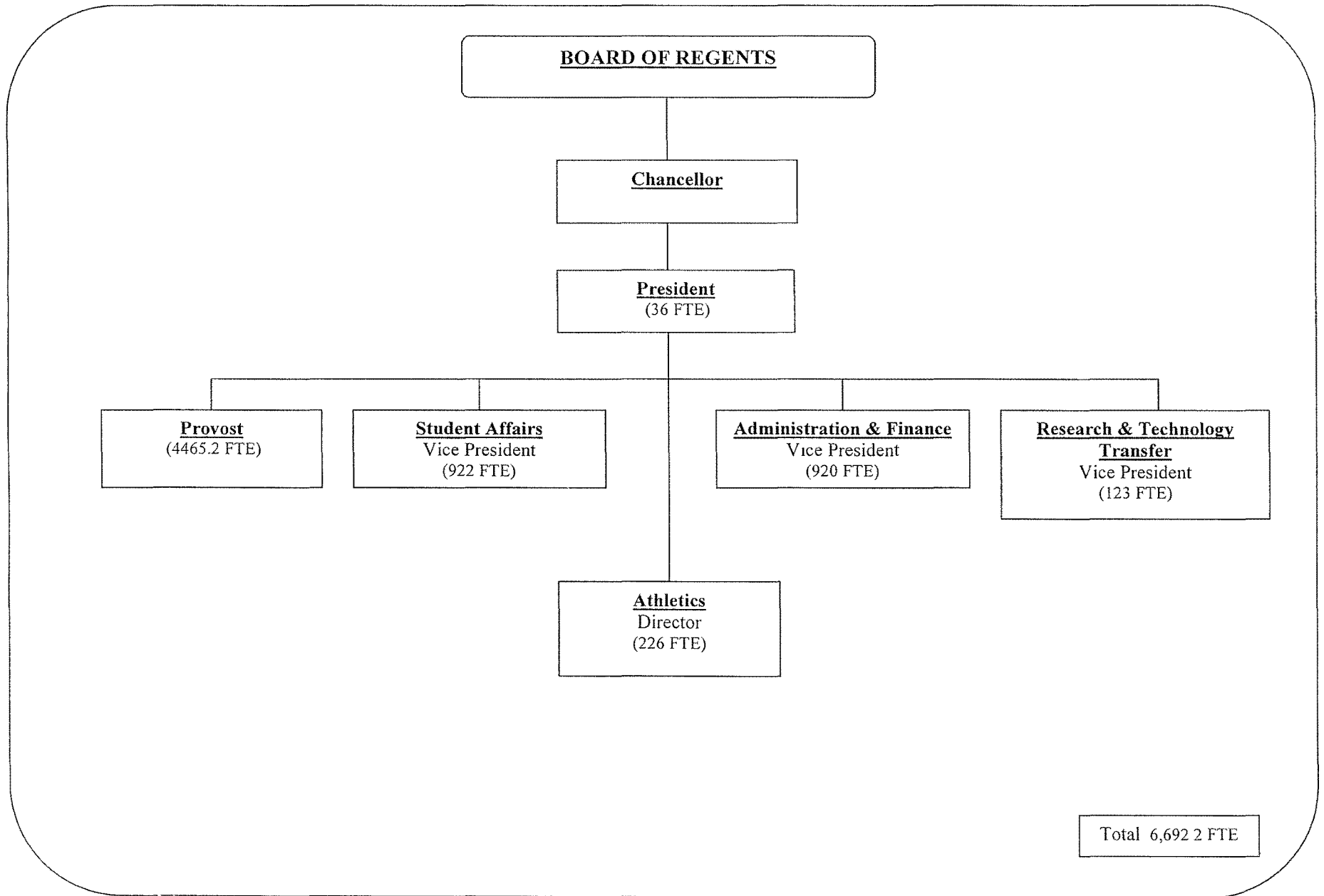
The Northwest Texas Small Business Development Center (SBDC) plans to slow the growing gap between rural and urban Texas by strengthening the economic health of the remote areas of the region. A primary element in accomplishing this goal is to provide an expanded rural outreach counseling program to 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 the necessary travel across the region.

Texas Tech University Tuition Revenue Bond Requests 2010-2011

1. College of Engineering Expansion/Renovation \$95M
2. New Plant and Soil Sciences Building \$42.5 M
3. New Performing Arts Center \$45M

The funding for these projects will include other sources in addition to the tuition revenue bonds.

TEXAS TECH UNIVERSITY



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 10/15/2008
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Agency code: 733 Agency name: Texas Tech University

<u>Goal / Objective / STRATEGY</u>	<u>Exp 2007</u>	<u>Est 2008</u>	<u>Bud 2009</u>	<u>Req 2010</u>	<u>Req 2011</u>
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	121,010,099	127,807,530	127,985,949	0	0
4 STAFF GROUP INSURANCE PREMIUMS	4,480,865	3,969,279	4,059,067	4,059,067	4,059,067
5 WORKERS' COMPENSATION INSURANCE	510,615	636,441	636,441	636,441	636,441
6 TEXAS PUBLIC EDUCATION GRANTS	5,464,246	5,472,718	5,470,000	5,497,350	5,524,837
8 ORGANIZED ACTIVITIES	474,645	480,481	482,200	482,200	482,200
10 EXCELLENCE FUNDING	3,880,797	3,880,797	3,880,797	3,880,797	3,880,797
TOTAL, GOAL 1	\$135,821,267	\$142,247,246	\$142,514,454	\$14,555,855	\$14,583,342
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	10,184,671	9,256,960	8,558,679	0	0
2 TUITION REVENUE BOND RETIREMENT	5,731,231	10,683,721	10,686,673	10,378,067	10,385,694
3 SKILES ACT REVENUE BOND RETIREMENT	106,766	0	0	0	0
TOTAL, GOAL 2	\$16,022,668	\$19,940,681	\$19,245,352	\$10,378,067	\$10,385,694
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 LIBRARY ARCHIVAL SUPPORT	642,976	751,472	744,772	749,132	749,132
2 <i>Research Special Item Support</i>					
1 AGRICULTURAL RESEARCH	2,267,079	2,341,218	2,349,143	2,283,884	2,283,884
2 ENERGY RESEARCH	1,016,924	1,094,633	1,098,262	967,789	967,789

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME 10:50:50AM

Agency code: 733 Agency name: Texas Tech University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
3 EMERGING TECHNOLOGIES RESEARCH	495,596	333,305	333,305	333,305	333,305
10 RESEARCH ADVANCEMENT	0	0	0	0	0
11 INSTITUTE COMP & EXPER MEDICINE	0	0	0	0	0
12 COMPETITIVE KNOWLEDGE FUND	2,510,960	2,617,061	2,672,966	2,545,879	2,545,877
<u>3</u> <i>Public Service Special Item Support</i>					
1 JUNCTION ANNEX OPERATION	427,635	439,577	438,674	362,592	362,592
2 HILL COUNTRY EDUCATIONAL NETWORK	638,222	637,500	640,354	637,500	637,500
3 SMALL BUSINESS DEVELOPMENT	1,151,095	1,116,096	1,116,096	1,116,096	1,116,096
4 MUSEUMS & CENTERS	2,115,537	2,164,417	2,168,776	2,137,634	2,137,634
6 CENTER FOR FINANCIAL RESPONSIBILITY	189,568	240,001	240,001	240,001	240,001
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	2,778,083	5,472,128	5,698,592	8,255,528	8,255,530
TOTAL, GOAL 3	\$14,233,675	\$17,207,408	\$17,500,941	\$19,629,340	\$19,629,340
<u>5</u> <i>Research Development Fund</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	4,629,633	5,479,373	5,479,373	5,479,373	5,479,373
TOTAL, GOAL 5	\$4,629,633	\$5,479,373	\$5,479,373	\$5,479,373	\$5,479,373
TOTAL, AGENCY STRATEGY REQUEST	\$170,707,243	\$184,874,708	\$184,740,120	\$50,042,635	\$50,077,749
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$70,176	\$70,176
GRAND TOTAL, AGENCY REQUEST	\$170,707,243	\$184,874,708	\$184,740,120	\$50,112,811	\$50,147,925

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:50:50AM

Agency code: 733 Agency name: Texas Tech University

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	123,687,831	137,530,445	137,462,321	40,004,018	40,011,645
SUBTOTAL	\$123,687,831	\$137,530,445	\$137,462,321	\$40,004,018	\$40,011,645
General Revenue Dedicated Funds:					
269 Tx Tech Univ Sp Min Acct	47,120	70,176	70,176	70,176	70,176
704 Bd Authorized Tuition Inc	7,242,044	7,172,742	7,037,000	0	0
708 Est Statutory Tuition Inc	1,407,619	0	0	0	0
770 Est Oth Educ & Gen Inco	38,322,629	40,101,345	40,170,623	10,038,617	10,066,104
SUBTOTAL	\$47,019,412	\$47,344,263	\$47,277,799	\$10,108,793	\$10,136,280
TOTAL, METHOD OF FINANCING	\$170,707,243	\$184,874,708	\$184,740,120	\$50,112,811	\$50,147,925

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
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Agency code: 733 Agency name: Texas Tech University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$123,770,936	\$134,930,445	\$134,862,321	\$40,004,018	\$40,011,645
<i>RIDER APPROPRIATION</i>					
Article III, Section 54, (2008-09 GAA) Institutional Enhancement	\$0	\$5,200,000	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 5.09, Reductions for Commercial Air Travel (2006-07 GAA)	\$(83,105)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Section 54, (2008-09 GAA) Institutional Enhancement	\$0	\$(2,600,000)	\$2,600,000	\$0	\$0
TOTAL, General Revenue Fund	\$123,687,831	\$137,530,445	\$137,462,321	\$40,004,018	\$40,011,645
TOTAL, ALL GENERAL REVENUE	\$123,687,831	\$137,530,445	\$137,462,321	\$40,004,018	\$40,011,645

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:51:12AM

Agency code: 733 Agency name: Texas Tech University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table	\$19,000	\$35,000	\$35,000	\$70,176	\$70,176
Revise Receipts	\$28,120	\$35,176	\$35,176	\$0	\$0
TOTAL, GR Dedicated - Texas Tech University Special Mineral Account No. 269	\$47,120	\$70,176	\$70,176	\$70,176	\$70,176
<u>704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$6,465,170	\$7,305,498	\$7,305,498	\$0	\$0
Revise receipts to actual increase/expenditures	\$776,874	\$0	\$0	\$0	\$0
Revise receipts to projected revenue decreases	\$0	\$(132,756)	\$(268,498)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$7,242,044	\$7,172,742	\$7,037,000	\$0	\$0
<u>708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$1,407,619	\$0	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:51:12AM

Agency code: 733

Agency name: Texas Tech University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$1,407,619	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$38,424,729	\$39,826,593	\$39,958,543	\$10,038,617	\$10,066,104
Revise receipts to actual decrease/expenditures	\$(102,100)	\$0	\$0	\$0	\$0
Revise receipts to projected revenue increases	\$0	\$274,752	\$212,080	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$38,322,629	\$40,101,345	\$40,170,623	\$10,038,617	\$10,066,104
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$46,972,292	\$47,274,087	\$47,207,623	\$10,038,617	\$10,066,104
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$47,019,412	\$47,344,263	\$47,277,799	\$10,108,793	\$10,136,280
TOTAL, GR & GR-DEDICATED FUNDS	\$170,707,243	\$184,874,708	\$184,740,120	\$50,112,811	\$50,147,925
GRAND TOTAL	\$170,707,243	\$184,874,708	\$184,740,120	\$50,112,811	\$50,147,925

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:51:12AM

Agency code: 733 Agency name: Texas Tech University

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table	3,020.4	2,959.9	2,959.9	3,124.3	3,160.3
TRANSFERS					
Article IX, Sec 6.14, 2% FTE Reductions (2006-07 GAA)	(60.4)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(394.0)	(231.2)	103.4	0.0	0.0
TOTAL, ADJUSTED FTES	2,566.0	2,728.7	3,063.3	3,124.3	3,160.3
NUMBER OF 100% FEDERALLY FUNDED					
FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **10:52:35AM**

Agency code: **733**

Agency name: **Texas Tech University**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$62,133,523	\$65,098,099	\$66,651,099	\$15,187,596	\$15,187,596
1002 OTHER PERSONNEL COSTS	\$1,703,797	\$1,321,180	\$1,329,152	\$246,541	\$246,541
1005 FACULTY SALARIES	\$79,294,908	\$84,990,316	\$85,070,398	\$5,511,389	\$5,511,387
1010 PROFESSIONAL SALARIES	\$314,289	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$392,572	\$479,875	\$344,824	\$30,428	\$30,428
2002 FUELS AND LUBRICANTS	\$58,022	\$56,694	\$45,621	\$32,761	\$32,761
2003 CONSUMABLE SUPPLIES	\$2,060,852	\$3,619,271	\$2,896,620	\$637,032	\$637,032
2004 UTILITIES	\$195,955	\$383,746	\$348,301	\$198,864	\$198,864
2005 TRAVEL	\$430,576	\$578,378	\$599,862	\$286,865	\$286,865
2006 RENT - BUILDING	\$136,814	\$782,260	\$758,249	\$2,118,634	\$2,118,634
2007 RENT - MACHINE AND OTHER	\$37,329	\$70,618	\$60,435	\$18,734	\$18,734
2008 DEBT SERVICE	\$5,837,997	\$10,683,721	\$10,686,673	\$10,378,067	\$10,385,694
2009 OTHER OPERATING EXPENSE	\$14,598,835	\$15,955,295	\$15,076,411	\$14,666,527	\$14,694,016
3001 CLIENT SERVICES	\$579,871	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$2,931,903	\$855,255	\$872,475	\$729,197	\$729,197
OOE Total (Excluding Riders)	\$170,707,243	\$184,874,708	\$184,740,120	\$50,042,635	\$50,077,749
OOE Total (Riders)				\$70,176	\$70,176
Grand Total	\$170,707,243	\$184,874,708	\$184,740,120	\$50,112,811	\$50,147,925

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:51:17AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	56.17%	57.00%	56.00%	57.00%	57.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	57.19%	57.00%	58.00%	57.00%	57.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	51.23%	53.00%	45.00%	48.00%	48.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	47.22%	47.00%	42.00%	42.00%	42.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	51.32%	52.00%	57.00%	52.00%	52.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	31.82%	33.00%	30.00%	31.00%	31.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.83%	33.00%	27.00%	31.00%	31.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	27.08%	28.00%	20.00%	24.00%	24.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	18.27%	18.00%	12.00%	16.00%	16.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	30.73%	30.00%	26.00%	26.00%	26.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	82.70%	82.00%	84.00%	84.00%	84.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	83.75%	83.00%	82.00%	82.00%	82.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:51:24AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.06%	77.00%	76.00%	76.00%	76.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	81.70%	81.00%	80.00%	80.00%	80.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.89%	79.00%	76.00%	76.00%	76.00%
16 Percent of Semester Credit Hours Completed	94.67%	94.80%	93.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	87.32%	87.00%	87.70%	87.00%	87.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	0.00%	0.00%	0.00%	94.00%	94.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	23.09%	23.27%	25.00%	24.00%	24.00%
20 Percent of Transfer Students Who Graduate within 4 Years	64.52%	63.00%	56.00%	58.00%	58.00%
21 Percent of Transfer Students Who Graduate within 2 Years	25.09%	24.00%	12.00%	20.00%	20.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	0.00%	0.00%	0.00%	33.00%	33.00%
KEY 23 State Licensure Pass Rate of Law Graduates	87.13%	87.00%	90.00%	90.00%	90.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	77.29%	77.00%	90.00%	90.00%	90.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	32.00	32.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:51:24AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
29 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	240.00%	240.00%
30 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	800.00%	800.00%
46 Value of Lost or Stolen Property					
	126,198.65	129,806.00	145,000.00	145,000.00	145,000.00
47 Percent of Property Lost or Stolen					
	0.08%	0.08%	0.10%	0.10%	0.10%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	17.00%	17.00%
49 Average No Months Endowed Chairs Remain Vacant					
	24.00	12.00	12.00	12.00	12.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 10:51:30AM

Agency code. 733

Agency name: Texas Tech University

Priority	Item	2010			2011			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Research Advancement	\$9,875,000	\$9,875,000	35.0	\$14,125,000	\$14,125,000	70.0	\$24,000,000	\$24,000,000	
2	West Texas Mesonet & Wind Power	\$1,400,000	\$1,400,000	9.0	\$1,650,000	\$1,650,000	9.0	\$3,050,000	\$3,050,000	
3	Institute Comp & Exper Medicine	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000	
4	Research to Enhance Ag Prod & Value	\$1,000,000	\$1,000,000	4.0	\$1,000,000	\$1,000,000	4.0	\$2,000,000	\$2,000,000	
5	Water Resources Center	\$1,000,000	\$1,000,000	4.0	\$1,000,000	\$1,000,000	4.0	\$2,000,000	\$2,000,000	
6	Hill Country Educational Network	\$500,000	\$500,000	5.0	\$500,000	\$500,000	6.0	\$1,000,000	\$1,000,000	
7	Small Business Development Center	\$300,000	\$300,000	4.0	\$300,000	\$300,000	4.0	\$600,000	\$600,000	
8	Debt Service for Requested TRB's	\$15,790,768	\$15,790,768		\$15,790,768	\$15,790,768		\$31,581,536	\$31,581,536	
Total, Exceptional Items Request		\$30,865,768	\$30,865,768	61.0	\$35,365,768	\$35,365,768	97.0	\$66,231,536	\$66,231,536	
Method of Financing										
	General Revenue	\$30,865,768	\$30,865,768		\$35,365,768	\$35,365,768		\$66,231,536	\$66,231,536	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$30,865,768	\$30,865,768		\$35,365,768	\$35,365,768		\$66,231,536	\$66,231,536	
Full Time Equivalent Positions				61.0				97.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 10:51:49AM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
4 STAFF GROUP INSURANCE PREMIUMS	4,059,067	4,059,067	0	0	4,059,067	4,059,067
5 WORKERS' COMPENSATION INSURANCE	636,441	636,441	0	0	636,441	636,441
6 TEXAS PUBLIC EDUCATION GRANTS	5,497,350	5,524,837	0	0	5,497,350	5,524,837
8 ORGANIZED ACTIVITIES	482,200	482,200	0	0	482,200	482,200
10 EXCELLENCE FUNDING	3,880,797	3,880,797	0	0	3,880,797	3,880,797
TOTAL, GOAL 1	\$14,555,855	\$14,583,342	\$0	\$0	\$14,555,855	\$14,583,342
2 Provide Infrastructure Support						
<i>1 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	10,378,067	10,385,694	15,790,768	15,790,768	26,168,835	26,176,462
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$10,378,067	\$10,385,694	\$15,790,768	\$15,790,768	\$26,168,835	\$26,176,462

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 10:51:58AM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 LIBRARY ARCHIVAL SUPPORT	\$749,132	\$749,132	\$0	\$0	\$749,132	\$749,132
2 Research Special Item Support						
1 AGRICULTURAL RESEARCH	2,283,884	2,283,884	1,000,000	1,000,000	3,283,884	3,283,884
2 ENERGY RESEARCH	967,789	967,789	2,400,000	2,650,000	3,367,789	3,617,789
3 EMERGING TECHNOLOGIES RESEARCH	333,305	333,305	0	0	333,305	333,305
10 RESEARCH ADVANCEMENT	0	0	9,875,000	14,125,000	9,875,000	14,125,000
11 INSTITUTE COMP & EXPER MEDICINE	0	0	1,000,000	1,000,000	1,000,000	1,000,000
12 COMPETITIVE KNOWLEDGE FUND	2,545,879	2,545,877	0	0	2,545,879	2,545,877
3 Public Service Special Item Support						
1 JUNCTION ANNEX OPERATION	362,592	362,592	0	0	362,592	362,592
2 HILL COUNTRY EDUCATIONAL NETWORK	637,500	637,500	500,000	500,000	1,137,500	1,137,500
3 SMALL BUSINESS DEVELOPMENT	1,116,096	1,116,096	300,000	300,000	1,416,096	1,416,096
4 MUSEUMS & CENTERS	2,137,634	2,137,634	0	0	2,137,634	2,137,634
6 CENTER FOR FINANCIAL RESPONSIBILITY	240,001	240,001	0	0	240,001	240,001
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	8,255,528	8,255,530	0	0	8,255,528	8,255,530
TOTAL, GOAL 3	\$19,629,340	\$19,629,340	\$15,075,000	\$19,575,000	\$34,704,340	\$39,204,340

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 10:51:58AM

Agency code: 733 Agency name: Texas Tech University							
<u>Goal/Objective/STRATEGY</u>		Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Research Development Fund							
1 <i>Research Development Fund</i>							
1 RESEARCH DEVELOPMENT FUND		\$5,479,373	\$5,479,373	\$0	\$0	\$5,479,373	\$5,479,373
TOTAL, GOAL 5		\$5,479,373	\$5,479,373	\$0	\$0	\$5,479,373	\$5,479,373
TOTAL, AGENCY STRATEGY REQUEST		\$50,042,635	\$50,077,749	\$30,865,768	\$35,365,768	\$80,908,403	\$85,443,517
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST		\$70,176	\$70,176	\$0	\$0	\$70,176	\$70,176
GRAND TOTAL, AGENCY REQUEST		\$50,112,811	\$50,147,925	\$30,865,768	\$35,365,768	\$80,978,579	\$85,513,693

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 10:51:58AM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$40,004,018	\$40,011,645	\$30,865,768	\$35,365,768	\$70,869,786	\$75,377,413
	\$40,004,018	\$40,011,645	\$30,865,768	\$35,365,768	\$70,869,786	\$75,377,413
General Revenue Dedicated Funds:						
269 Tx Tech Univ Sp Min Acct	70,176	70,176	0	0	\$70,176	\$70,176
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	10,038,617	10,066,104	0	0	\$10,038,617	\$10,066,104
	\$10,108,793	\$10,136,280	\$0	\$0	\$10,108,793	\$10,136,280
TOTAL, METHOD OF FINANCING	\$50,112,811	\$50,147,925	\$30,865,768	\$35,365,768	\$80,978,579	\$85,513,693
FULL TIME EQUIVALENT POSITIONS	3,124.3	3,160.3	61.0	97.0	3,185.3	3,257.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:52:03AM

Agency code: 733 Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	57.00%	57.00%			57.00%	57.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	57.00%	57.00%			57.00%	57.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	48.00%	48.00%			48.00%	48.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	42.00%	42.00%			42.00%	42.00%
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	31.00%	31.00%			31.00%	31.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	31.00%	31.00%			31.00%	31.00%
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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:52:10AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	16.00%			16.00%	16.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.00%	26.00%			26.00%	26.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	84.00%	84.00%			84.00%	84.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	82.00%	82.00%			82.00%	82.00%
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	76.00%	76.00%			76.00%	76.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	87.00%	87.00%			87.00%	87.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:52:10AM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	94.00%	94.00%			94.00%	94.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	24.00%	24.00%			24.00%	24.00%
20 Percent of Transfer Students Who Graduate within 4 Years	58.00%	58.00%			58.00%	58.00%
21 Percent of Transfer Students Who Graduate within 2 Years	20.00%	20.00%			20.00%	20.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.00%	33.00%			33.00%	33.00%
KEY 23 State Licensure Pass Rate of Law Graduates	90.00%	90.00%			90.00%	90.00%
KEY 24 State Licensure Pass Rate of Engineering Graduates	90.00%	90.00%			90.00%	90.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	32.00	32.00			32.00	32.00
29 External or Sponsored Research Funds As a % of State Appropriations	240.00%	240.00%			240.00%	240.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008
Time: 10:52:10AM

Agency code: 733 Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
30 External Research Funds As Percentage Appropriated for Research						
	800.00%	800.00%			800.00%	800.00%
46 Value of Lost or Stolen Property						
	145,000.00	145,000.00			145,000.00	145,000.00
47 Percent of Property Lost or Stolen						
	0.10%	0.10%			0.10%	0.10%
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:52:18AM

Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,622.00	4,900.00	3,950.00	4,750.00	4,750.00
2	Number of Minority Graduates	840.00	872.00	700.00	750.00	750.00
3	Number of Students Who Successfully Complete Developmental Education	0.00	0.00	0.00	300.00	300.00
4	Number of Two-Year College Transfers Who Graduate	0.00	0.00	0.00	850.00	850.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.14 %	6.38 %	6.10 %	6.75 %	6.75 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	0.00	0.00	0.00	21.00	21.00
2	Number of Minority Students Enrolled	4,340.00	4,697.00	4,000.00	4,500.00	4,500.00
3	Number of Community College Transfers Enrolled	4,532.00	4,616.00	4,000.00	4,300.00	4,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,189,172	\$42,510,921	\$43,664,859	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,218,348	\$804,888	\$804,827	\$0	\$0
1005	FACULTY SALARIES	\$74,688,016	\$79,656,873	\$79,559,011	\$0	\$0
1010	PROFESSIONAL SALARIES	\$149,040	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$154,921	\$353,475	\$280,098	\$0	\$0
2002	FUELS AND LUBRICANTS	\$395	\$902	\$715	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,181,895	\$2,696,693	\$2,136,892	\$0	\$0
2004	UTILITIES	\$60,804	\$138,733	\$109,934	\$0	\$0
2005	TRAVEL	\$228,248	\$278,152	\$312,997	\$0	\$0
2006	RENT - BUILDING	\$4,670	\$10,657	\$8,446	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$20,289	\$46,294	\$36,683	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$504,628	\$1,179,637	\$928,209	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:52:25AM

Agency code: **733** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
3001	CLIENT SERVICES	\$579,871	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$29,802	\$130,305	\$143,278	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$121,010,099	\$127,807,530	\$127,985,949	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$86,874,451	\$92,606,670	\$92,782,713	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$86,874,451	\$92,606,670	\$92,782,713	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$7,242,044	\$7,172,742	\$7,037,000	\$0	\$0
708	Est Statutory Tuition Inc	\$1,407,619	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$25,485,985	\$28,028,118	\$28,166,236	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$34,135,648	\$35,200,860	\$35,203,236	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$121,010,099	\$127,807,530	\$127,985,949	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,905.7	2,062.1	2,343.5	2,404.5	2,440.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: 733 Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This is a formula driven strategy that provides basic support for the mission of the institution. The formula yield is based upon performance and generation of semester credit hours. The Instruction and Operations formula provides funding for instruction, academic support, public service, research enhancement, student services and instructional support.

The instruction/operations strategy is a primary component of providing affordability for students and setting tuition and fees in a manner that closes gaps in participation and success. This strategy is also key in closing the gap for excellence and research, supporting TTU's strategic plan goals of furthering nationally recognized excellence and maintaining research capacity for TTU as a research university.

These funds are distributed on a weighted semester credit hour basis. The Legislature appropriated \$59.02 per weighted semester credit hour for FY 2008 and FY 2009.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting the strategy include:

- 1) The impact of tuition increases on students' ability to meet the cost of enrolling
- 2) Success of programs designed to retain currently enrolled students
- 3) Ability of the institution to attract and retain a sufficient number of faculty members to offer the full range of courses students need to complete degrees
- 4) Ability of the institution to provide adequate space to meet the demands of course offerings

3.A. STRATEGY REQUEST
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Agency code: 733 Agency name: **Texas Tech University**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Growth Supplement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Explanatory/Input Measures:						
1	Number of Semester Credit Hours Completed	334,803.00	338,331.00	334,000.00	334,000.00	334,000.00
2	Number of Semester Credit Hours	356,027.00	357,616.00	360,000.00	360,000.00	360,000.00
3	Number of Students Enrolled As of the Twelfth Class Day	27,996.00	28,260.00	28,200.00	28,500.00	28,500.00
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 10/15/2008
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Agency code: 733 Agency name: **Texas Tech University**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,480,865	\$3,969,279	\$4,059,067	\$4,059,067	\$4,059,067
TOTAL, OBJECT OF EXPENSE		\$4,480,865	\$3,969,279	\$4,059,067	\$4,059,067	\$4,059,067
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,480,865	\$3,969,279	\$4,059,067	\$4,059,067	\$4,059,067
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,480,865	\$3,969,279	\$4,059,067	\$4,059,067	\$4,059,067
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,059,067	\$4,059,067
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,480,865	\$3,969,279	\$4,059,067	\$4,059,067	\$4,059,067

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding tied to the strategy for Staff Group Insurance Premium supports the Uniform Group Insurance Program for the University. The funding amount for each fiscal year represents only Texas Tech University's proportional funding obligation for both active and retired employees. The remainder is appropriated to the Employees Retirement System. This is based on current employer contribution rates and will need to be modified in accordance with any changes to these rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: 733 Agency name: **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 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The funding for Staff Group Insurance Premiums for institutions of higher education is capped at an amount established in the Appropriations Bill. Two factors contribute to the possibility of a shortfall in Staff Group Insurance appropriations:

1. The Legislative Budget Board requires that the appropriations for Staff Group Insurance must be based on actual enrollment as of December 1 of the fiscal year that the Legislature is in session. This process does not take into consideration any enrollment growth that may occur during the biennium or any growth in the next biennium due to additional appropriations or other factors.
2. The premiums for retirees must also be paid from the appropriations to each institution including the institution's proportional share. The number of retirees may increase significantly before the end of the biennium or during the next biennium.
3. Effective 9/1/2006, as provided by SB 1863, 79th Regular Legislative Session, employees who waive or who have previously waived health insurance may elect to receive an Opt Out Credit to be applied to Dental or AD&D insurance coverage. Institutions of higher education are charged the full \$30 for part-time employees/retirees or \$60 for full-time employees/retirees regardless of the amount of the credit used by the employee for Dental or AD&D coverage. Any employee who has currently or previously waived health insurance may elect to receive the Opt Out Credit, this represents an additional cost since there was no prior appropriation for these individual's health insurance.

3.A. STRATEGY REQUEST
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Agency code: **733** Agency name: **Texas Tech University**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$510,615	\$636,441	\$636,441	\$636,441	\$636,441
TOTAL, OBJECT OF EXPENSE		\$510,615	\$636,441	\$636,441	\$636,441	\$636,441
Method of Financing:						
1	General Revenue Fund	\$510,615	\$636,441	\$636,441	\$636,441	\$636,441
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$510,615	\$636,441	\$636,441	\$636,441	\$636,441
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$636,441	\$636,441
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$510,615	\$636,441	\$636,441	\$636,441	\$636,441

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy reflects the university's assessed allocation of the state's workers' compensation funding pool.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: **733** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$5,464,246	\$5,472,718	\$5,470,000	\$5,497,350	\$5,524,837
TOTAL, OBJECT OF EXPENSE		\$5,464,246	\$5,472,718	\$5,470,000	\$5,497,350	\$5,524,837
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,464,246	\$5,472,718	\$5,470,000	\$5,497,350	\$5,524,837
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,464,246	\$5,472,718	\$5,470,000	\$5,497,350	\$5,524,837
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,497,350	\$5,524,837
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,464,246	\$5,472,718	\$5,470,000	\$5,497,350	\$5,524,837

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding associated with the Texas Public Education Grants (TPEG) strategy provides additional student financial assistance. Texas Education Code, Title 3, Chapter 56, Section 56.033 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of resident and nonresident tuition collected directly impacts TPEG.

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Agency code: 733 Agency name: Texas Tech University

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$418,397	\$157,855	\$173,588	\$173,588	\$173,588
1002	OTHER PERSONNEL COSTS	\$919	\$668	\$707	\$707	\$707
1005	FACULTY SALARIES	\$0	\$264,523	\$266,561	\$266,561	\$266,561
2003	CONSUMABLE SUPPLIES	\$19,206	\$19,501	\$14,423	\$14,423	\$14,423
2004	UTILITIES	\$5,393	\$5,707	\$4,050	\$4,050	\$4,050
2005	TRAVEL	\$274	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$396	\$420	\$298	\$298	\$298
2007	RENT - MACHINE AND OTHER	\$1,190	\$1,258	\$893	\$893	\$893
2009	OTHER OPERATING EXPENSE	\$28,870	\$30,549	\$21,680	\$21,680	\$21,680
TOTAL, OBJECT OF EXPENSE		\$474,645	\$480,481	\$482,200	\$482,200	\$482,200
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$474,645	\$480,481	\$482,200	\$482,200	\$482,200
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$474,645	\$480,481	\$482,200	\$482,200	\$482,200
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$482,200	\$482,200
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$474,645	\$480,481	\$482,200	\$482,200	\$482,200
FULL TIME EQUIVALENT POSITIONS:		17.2	19.9	18.1	18.1	18.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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Agency code: **733** Agency name: **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: 8 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy provides funding for the Child Development Research Center (CDRC) in the Department of Human Development and Family Studies (HDFS). The center consists of six classrooms for children six weeks to six years of age. The center provides direct full day services to young children while also providing a training and observation site. Since the expansion of the CDRC in fall 2006, more than 1,500 students from over 12 disciplines have observed children in the CDRC. Over 700 students from across TTU/HSC have had hands on experiences in the center with children. The center also serves as a research site for faculty interested in young children. Current research includes faculty from HDFS, Psychology and Education. The CDRC recently renewed its accreditation from the National Association for the Education of Young Children (NAEYC). NAEYC's revised program standards and criteria reflect the latest research and best practices in early childhood education. The University's early childhood teacher education program housed in the HDFS department is accredited by NCATE (National Council for Accreditation of Teacher Educators). The Early Childhood program was the only program that met all standards with no conditions. Critical to this accreditation is that fact that students are provided with both coursework and hands on experiences with all age groups included in the certificate, birth through 4th grade. Few programs in the state of Texas or across the nation offer an infant/toddler component, providing nationally recognized excellence for closing the gaps.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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Agency code: 733 Agency name: 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: 10 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,260,797	\$2,260,797	\$2,260,797	\$2,260,797	\$2,260,797
1005	FACULTY SALARIES	\$1,620,000	\$1,620,000	\$1,620,000	\$1,620,000	\$1,620,000
TOTAL, OBJECT OF EXPENSE		\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797
Method of Financing:						
1	General Revenue Fund	\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,880,797	\$3,880,797
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797	\$3,880,797
FULL TIME EQUIVALENT POSITIONS:		99.6	99.6	99.6	99.6	99.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports faculty member growth in key areas such as research, high demand courses, and various academic programs. Another area that receives funding from this strategy is student support services. These institutional functions support the teaching, research, and public service mission of the university.

The excellence funding strategy is a primary component for closing gaps in success by increasing graduates in critical fields, retention, and providing high quality programs. This strategy is also key in closing the gap for excellence and research, supporting the TTU's strategic plan of furthering nationally recognized excellence and maintaining research capacity for Texas Tech as a research university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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Agency code: 733 Agency name: Texas Tech University

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	34.00	35.00	34.00	35.00	35.00
2	Space Utilization Rate of Labs	27.00	29.00	25.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,752,743	\$7,620,292	\$7,798,644	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$269,163	\$280,276	\$277,784	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$208,793	\$91,537	\$32,545	\$0	\$0
2002	FUELS AND LUBRICANTS	\$36,145	\$15,847	\$5,634	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$517,000	\$226,662	\$80,588	\$0	\$0
2004	UTILITIES	\$7,514	\$3,294	\$1,171	\$0	\$0
2005	TRAVEL	\$576	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$14,225	\$6,237	\$2,217	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$700	\$307	\$109	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,309,475	\$1,012,508	\$359,987	\$0	\$0
5000	CAPITAL EXPENDITURES	\$68,337	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,184,671	\$9,256,960	\$8,558,679	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,874,549	\$7,106,211	\$6,565,559	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,874,549	\$7,106,211	\$6,565,559	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,310,122	\$2,150,749	\$1,993,120	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,310,122	\$2,150,749	\$1,993,120	\$0	\$0

3.A. STRATEGY REQUEST
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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:	1	Educational and General Space Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,184,671	\$9,256,960	\$8,558,679	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		252.0	226.2	259.6	259.6	259.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Infrastructure Support Formula: Funding associated with plant-related formulas and utilities will be distributed by the infrastructure support formula, which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Texas Higher Education Coordinating Board. 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. The Coordinating Board recommends the average rate per square foot is \$8.36 for the 2010-2011 biennium.

The E&G space support strategy is another primary component of providing affordability for students and setting tuition and fees in a manner that closes gaps in participation and success.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many factors, both external & internal, affect the cost of E&G support. Utility rate changes, extreme weather conditions, & increases to facility sq footage often have a dramatic effect.

Utility funding is primarily for purchasing natural gas, electricity, and water; manufacturing chilled water, steam, treated water, and compressed air; and utility distribution systems repair including maintenance of over 7 miles of utility tunnels. Sq footage demands and fuel increases greatly affect the costs of bldg maintenance and custodial services. Campus improvements affect the cost of Grounds Maintenance. E&G Space Support includes Bldg Maintenance, Grounds Maintenance, Utilities, and Custodial Svcs. Bldg Maintenance includes carpentry, painting, locksmith, heating ventilation air conditioning, plumbing, electrical, and insulation. Grounds includes street, bumper and sign maintenance, irrigation, tree and shrub pruning, and mowing. Custodial cleans approximately 5 million sq feet each working day.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:59:04PM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$5,731,231	\$10,683,721	\$10,686,673	\$10,378,067	\$10,385,694
TOTAL, OBJECT OF EXPENSE		\$5,731,231	\$10,683,721	\$10,686,673	\$10,378,067	\$10,385,694
Method of Financing:						
1	General Revenue Fund	\$5,731,231	\$10,683,721	\$10,686,673	\$10,378,067	\$10,385,694
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,731,231	\$10,683,721	\$10,686,673	\$10,378,067	\$10,385,694
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,378,067	\$10,385,694
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,731,231	\$10,683,721	\$10,686,673	\$10,378,067	\$10,385,694
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:00:28PM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 Seventy-Third Legislature were used to build a library archival facility at the University and a library for the Health Sciences Center (Expended 2007 - \$2,053,407; estimated 2008 - \$2,060,915; budgeted 2009 - \$2,062,489; requested 2010 - \$2,063,305; requested 2011 - \$2,067,645).

Proceeds from the authority granted by the Seventy-Fifth Legislature in 1997 were used to construct educational facilities, including an English/Philosophy/Education complex and a visitors' center (Expended 2007 - \$1,808,424; estimated 2008 - \$1,741,217; budgeted 2009 - \$1,740,792; requested 2010 - \$1,740,462; requested 2011 - \$1,736,474).

Proceeds from the authority granted by the Seventy-Seventh Legislature in 2001 were used to construct an Experimental Sciences building (Expended 2007 - \$1,869,400; estimated 2008 - \$1,869,400; budgeted 2009 - \$1,868,900; requested 2010 - \$1,867,000; requested 2011 - \$1,868,575).

Proceeds from the authority granted by the Seventy-Ninth 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 (Estimated 2008 - \$5,012,189; budgeted 2009 - \$5,014,492; requested 2010 - \$4,707,300; requested 2011 - \$4,713,000).

This strategy support closing the gaps goals of participation, excellence, and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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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:	3	Skiles Act Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$106,766	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$106,766	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$106,766	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$106,766	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,766	\$0	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
 TIME: 1:00:28PM

Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$525,014	\$441,684	\$384,289	\$384,289	\$384,289
1002	OTHER PERSONNEL COSTS	\$11,302	\$12,780	\$5,080	\$5,080	\$5,080
1005	FACULTY SALARIES	\$0	\$187,556	\$263,183	\$263,183	\$263,183
2001	PROFESSIONAL FEES AND SERVICES	\$13,639	\$9,384	\$7,128	\$7,901	\$7,901
2002	FUELS AND LUBRICANTS	\$58	\$40	\$30	\$33	\$33
2003	CONSUMABLE SUPPLIES	\$11,517	\$7,924	\$6,019	\$6,671	\$6,671
2004	UTILITIES	\$5,494	\$3,780	\$2,871	\$3,182	\$3,182
2005	TRAVEL	\$29,696	\$55,000	\$42,000	\$42,000	\$42,000
2006	RENT - BUILDING	\$5,059	\$3,480	\$2,644	\$2,931	\$2,931
2007	RENT - MACHINE AND OTHER	\$3,288	\$2,262	\$1,718	\$1,904	\$1,904
2009	OTHER OPERATING EXPENSE	\$37,909	\$26,082	\$19,810	\$21,958	\$21,958
5000	CAPITAL EXPENDITURES	\$0	\$1,500	\$10,000	\$10,000	\$10,000
TOTAL, OBJECT OF EXPENSE		\$642,976	\$751,472	\$744,772	\$749,132	\$749,132
Method of Financing:						
1	General Revenue Fund	\$642,976	\$751,472	\$744,772	\$749,132	\$749,132
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$642,976	\$751,472	\$744,772	\$749,132	\$749,132
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$749,132	\$749,132
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$642,976	\$751,472	\$744,772	\$749,132	\$749,132
FULL TIME EQUIVALENT POSITIONS:		13.0	12.0	15.9	15.9	15.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:00:28PM

Agency code: **733** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Vietnam Archive contains approximately 20 million pages of documentation regarding the American Vietnam experience to include 100,000 images, 2,000 maps, 25,000 books, and the most comprehensive collection of research microfilm and microfiche related to the Vietnam War in the world. Records include government and military documents, individual personal materials and records, correspondence and diaries, unit histories, veteran newsletters, periodicals, memoirs, published and unpublished manuscripts, and material related to significant post-Vietnam War issues. The archive collects material on all aspects of the Vietnam War, especially the role of Texans during this important period in American history, and conducts oral history interviews to preserve what veterans remember about their service. The Vietnam Archive also makes archival research materials freely available online through the Internet and Virtual Vietnam Archive, containing approximately 3 million pages of material. It is used by students, teachers, scholars, veterans, and the public, and has made important contributions toward contemporary operations in the Global War on Terror and in resolving MIA cases in Southeast Asia.

The Vietnam Center sponsors conferences and symposia to provides a neutral setting for discussions and better understanding of these events. These have developed into venues at which former enemies have discussed reconciliation—the importance of which has been recognized by both the US State Dept. and the Vietnamese government. This strategy provides nationally recognized excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Vietnam Archive continues its dynamic growth with 1,000 material donations during the past 2 years. Immediate action is necessary to preserve Vietnam War-related collections as veterans continue to age and pass away. No other organization in the US is aggressively engaged in preserving these materials, making the effort at TTU exceedingly important to both Texas and the nation. The Vietnam Archive at TTU is internationally recognized as the most significant archive of Vietnam war-related material outside the federal government and the Virtual Vietnam Archive provides free global Internet access to these unique historical materials.

The Vietnam Center continues to receive strong support from principal figures involved in the war and its aftermath. US Ambassador to Vietnam, Michael Michalak, invited the Vietnam Center to participate in a conference in Hanoi in Jan. 2008 to discuss higher education. He has also recognized the important role of the Center in promoting reconciliation between the US and Vietnam. Prominent US and Vietnamese officials continue to participate in Vietnam Center events to include Ambassadors, Deputy Prime Ministers, senior military commanders, and prominent scholars and researchers. The Vietnam Center also signed an MOU with the National Archive of Vietnam for collaborative projects.

The Vietnam Center continues to develop a strong network of contacts in academia and in the government of Vietnam. This high level of credibility enjoyed by the Vietnam Center continues to play a role in developing economic opportunities for Texas businesses.

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code. **733** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,585,747	\$1,879,658	\$1,917,313	\$1,917,313	\$1,917,313
1002	OTHER PERSONNEL COSTS	\$42,857	\$36,230	\$40,203	\$40,203	\$40,203
1005	FACULTY SALARIES	\$148,181	\$3,216	\$3,280	\$3,280	\$3,280
2001	PROFESSIONAL FEES AND SERVICES	\$2,918	\$2,600	\$2,337	\$1,799	\$1,799
2002	FUELS AND LUBRICANTS	\$10,022	\$8,931	\$8,027	\$6,178	\$6,178
2003	CONSUMABLE SUPPLIES	\$57,556	\$51,293	\$46,100	\$35,482	\$35,482
2004	UTILITIES	\$22,977	\$20,477	\$18,404	\$14,165	\$14,165
2005	TRAVEL	\$63,034	\$31,093	\$31,093	\$31,093	\$31,093
2006	RENT - BUILDING	\$100	\$89	\$80	\$61	\$61
2007	RENT - MACHINE AND OTHER	\$2,188	\$1,950	\$1,753	\$1,349	\$1,349
2009	OTHER OPERATING EXPENSE	\$257,969	\$229,897	\$206,622	\$159,030	\$159,030
5000	CAPITAL EXPENDITURES	\$73,530	\$75,784	\$73,931	\$73,931	\$73,931
TOTAL, OBJECT OF EXPENSE		\$2,267,079	\$2,341,218	\$2,349,143	\$2,283,884	\$2,283,884
Method of Financing:						
1	General Revenue Fund	\$2,267,079	\$2,341,218	\$2,349,143	\$2,283,884	\$2,283,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,267,079	\$2,341,218	\$2,349,143	\$2,283,884	\$2,283,884
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,283,884	\$2,283,884
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,267,079	\$2,341,218	\$2,349,143	\$2,283,884	\$2,283,884
FULL TIME EQUIVALENT POSITIONS:		48.2	48.1	58.7	58.7	58.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
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Agency code: **733** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Because of increased global competition, escalated production/input/energy/technology costs, uncertainties of farm and trade policies, and declining supplies of underground water resources, the economic viability of the Texas agricultural industry is increasingly dependent on applied research and technology transfer. West Texas and the High Plains region is one of the most intensive agricultural production areas in Texas and the world. Texas Tech University researchers are uniquely qualified and positioned to provide interdisciplinary research leadership and expertise required for enhancing the viability of Texas agriculture, entrepreneurial skills and job creation in rural and urban communities. Cooperative research programs link TTU, Texas AgriLife Research, Texas AgriLife Extension USDA-Agricultural Research Service scientists and business communities to maximize use of state resources to develop nationally recognized programs and to increase the level of federal funding to TTU and partnering Texas institutions. Programs supported under this line item will focus on closing the gaps in research excellence in critical aspects of food, fiber, natural resources, and environmental sciences, in application of research discoveries, and in commercialization of new technologies. Specific research thrusts will include: water, rangeland, crop, forage, animal, wildlife, natural resource management systems, bioenergy, food product safety and development, economics of farm policy and trade, precision resource management, remote sensing, genomics, and textile technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The forty counties that make up the High Plains region of West Texas annually account for over one-half of the agricultural cash receipts in the state. This region is one of the most intensive agricultural production areas in Texas and the world, with a \$30 billion economic impact. Texas High Plains is home to the world's largest cattle feedlot industry and supports the production of cotton, sorghum, corn, wheat, and vegetables. 25% of the nation's cotton and 56% of the state's cotton is produced on the High Plains, with the cash value of harvested cotton exceeding \$1 billion. 70% of the cattle fed in Texas are in feedlots in the High Plains, amounting to 27% of the fed beef in the US. In recent years, many more enterprises such as dairy, poultry, alternative energy, and ecotourism have been attracted to the region. Erratic shifts among agricultural enterprises, heavy dependence on production agriculture, declining groundwater supplies, increasing production costs, and increased competition threaten the future economic viability of this region. Agricultural enterprises of tomorrow need to include more diverse operations drawing benefits from a number of enterprises including traditional row crops, forages, animal agriculture, and wildlife. Opportunities to add value to agricultural products through new processing and manufacturing enterprises also need to be capitalized. Research is urgently needed to protect the economic integrity of the region through a systems-based approach of developing new and enhanced management strategies and enterprises.

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Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$702,345	\$544,484	\$539,410	\$539,410	\$539,410
1002	OTHER PERSONNEL COSTS	\$6,726	\$6,009	\$9,638	\$9,638	\$9,638
1005	FACULTY SALARIES	\$64,167	\$29,250	\$37,462	\$37,462	\$37,462
1010	PROFESSIONAL SALARIES	\$45,474	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,880	\$6,432	\$6,391	\$4,695	\$4,695
2002	FUELS AND LUBRICANTS	\$1,598	\$5,467	\$5,433	\$3,991	\$3,991
2003	CONSUMABLE SUPPLIES	\$21,566	\$73,783	\$73,315	\$53,856	\$53,856
2004	UTILITIES	\$7,586	\$25,954	\$25,789	\$18,944	\$18,944
2005	TRAVEL	\$26,753	\$19,171	\$19,171	\$19,171	\$19,171
2007	RENT - MACHINE AND OTHER	\$1,286	\$4,400	\$4,372	\$3,212	\$3,212
2009	OTHER OPERATING EXPENSE	\$110,684	\$378,683	\$376,281	\$276,410	\$276,410
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$26,859	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL, OBJECT OF EXPENSE		\$1,016,924	\$1,094,633	\$1,098,262	\$967,789	\$967,789
Method of Financing:						
1	General Revenue Fund	\$1,016,924	\$1,094,633	\$1,098,262	\$967,789	\$967,789
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,016,924	\$1,094,633	\$1,098,262	\$967,789	\$967,789
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$967,789	\$967,789
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,016,924	\$1,094,633	\$1,098,262	\$967,789	\$967,789
FULL TIME EQUIVALENT POSITIONS:		21.1	16.9	19.0	19.0	19.0

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Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Sustainable, reasonably priced, environmentally friendly sources of energy and water are vital to the future of Texas. Research on critical energy and environment issues supported by this line item will help the State maintain a healthy, sustainable economy. The Water Resources Center (WRC) directs interdisciplinary research in water quantity and quality; regulatory and resource allocation policy; watershed management; production and treatment of brackish water for potable supply; water reuse and recycling; and remediation of contaminated soil and water. The Wind Science and Engineering Research (WISE) Center has established both an international repository for wind-damage documentation and a field site for advanced wind research related to wind loads on civil structures and wind power development. Research has improved the national engineering and design codes for structures to resist the destructive forces of hurricanes and tornadoes. WISE supports the rapid growth of wind power development through research related to the performance and reliability of wind turbine systems, as well as using wind power to desalinate brackish water supplies. The Cooperative Biological Research Database stores biological data that can be retrieved and analyzed to assist decision makers on issues including conservation, pollution control, agriculture, public health, aesthetics, education, and economic development. The WRC has submitted proposals to several federal agencies, leveraging federal funds to state line item funding. This line item also matches federal funds for the WISE Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include changes in energy demand and policy, population change, competing demands for limited water supplies in an important agricultural area, the prices of oil and natural gas, governmental regulations, and potential terrorist activities. External factors that affect water resources include new water demands for biofuel and dairy developments, incentives for brackish water development, state-mandated regional water planning, persistence of local drought conditions, changes in state water rights, changes in drinking water standards, and transboundary issues. Significant external factors that impact wind research include population growth in storm prone areas, the rapid growth in wind power to meet electrical power needs (Texas ranks first in the U.S. for installed wind power capacity), the growing need for localized atmospheric data by a variety of users, and the homeland security threat of airborne toxins and pathogens. Internal factors that may affect this strategy are the availability of US citizens who are allowed to conduct proprietary federal research in these competitive areas, and continued state financial assistance with seed research, bridge funding, new faculty hires, and graduate student support.

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Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$94,341	\$100,512	\$117,291	\$117,291	\$117,291
1002	OTHER PERSONNEL COSTS	\$120	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$14,795	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$50,417	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$(1,530)	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$102,289	\$71,011	\$65,101	\$65,101	\$65,101
2004	UTILITIES	\$1,326	\$920	\$844	\$844	\$844
2005	TRAVEL	\$19,150	\$31,217	\$31,217	\$31,217	\$31,217
2006	RENT - BUILDING	\$71,748	\$49,810	\$45,663	\$45,663	\$45,663
2009	OTHER OPERATING EXPENSE	\$114,998	\$79,835	\$73,189	\$73,189	\$73,189
5000	CAPITAL EXPENDITURES	\$27,942	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$495,596	\$333,305	\$333,305	\$333,305	\$333,305
Method of Financing:						
1	General Revenue Fund	\$495,596	\$333,305	\$333,305	\$333,305	\$333,305
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$495,596	\$333,305	\$333,305	\$333,305	\$333,305
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$333,305	\$333,305
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$495,596	\$333,305	\$333,305	\$333,305	\$333,305
FULL TIME EQUIVALENT POSITIONS:		3.2	2.0	2.4	2.4	2.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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 TIME: 1:00:28PM

Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Funding from this line item will be used to stimulate the economy of Texas with an emphasis on areas of high economic interest to the state. Collectively, these programs can have a significant positive impact on the Texas economy by improving the human condition, by assisting business, health care, and manufacturing entities, by creating and transferring new technologies, and by developing more effective marketing strategies for private sector enterprises. Faculty will conduct applied research and provide service in areas compatible with state needs. Current projects supported by the line item include: a turf breeding program, research to combat antibiotic resistance in bacteria, a framework for career planning for high school students in the State of Texas, a collegiate substance abuse recovery program, enology and viticulture research to help grow the Texas wine industry, improving hygiene in restaurants, nutrition research, recruiting and mentoring mathematics students, developmental neuro-imaging technologies, family therapy for seriously ill children, domestic adjustment and family financial planning with military families, market research and development of the organic food industry, domestic violence intervention, career factors in family adjustment, and development of new food processing technologies. Funds from this line item will be leveraged through the development of proposals for funding from federal, state, and private sources.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors impacting this strategy include availability of federal funding for the programs funded by this line item, the ability of the university to successfully attract and retain faculty with expertise in these areas, potential increases in matching requirements by federal agencies, the amount of federal money directed to new faculty initiatives, timelines of federal budget approval and adoption, and the degree to which the state will provide matching for industry/state/university research and development initiatives.

External factors impacting the strategy include the adequate capitalization of emergent technologies developed at TTU. Internal factors impacting the strategy are the availability of the research and development team to make the product commercially viable. Internal factors impacting the strategy include the number of new faculty hires, new faculty startup package requirements, the priority ranking given to research at the university, and allocation of resources within the university.

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DATE: 10/15/2008
 TIME: 1:00.28PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 12 Competitive Knowledge Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$2,510,960	\$2,617,061	\$2,672,966	\$2,545,879	\$2,545,877
TOTAL, OBJECT OF EXPENSE		\$2,510,960	\$2,617,061	\$2,672,966	\$2,545,879	\$2,545,877
Method of Financing:						
1	General Revenue Fund	\$2,510,960	\$2,617,061	\$2,672,966	\$2,545,879	\$2,545,877
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,510,960	\$2,617,061	\$2,672,966	\$2,545,879	\$2,545,877
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,545,879	\$2,545,877
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,510,960	\$2,617,061	\$2,672,966	\$2,545,879	\$2,545,877
FULL TIME EQUIVALENT POSITIONS:		27.0	27.5	23.8	21.8	21.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University's priority need and objective is to recruit additional highly qualified and skilled faculty members to improve the undergraduate experience, and enhance the graduate and research mission of the institution. This appropriation is funding faculty who are enhancing, expanding and improving the teaching and research mission of the university. The university leveraged these funds with other resources to recruit and retain high impact faculty. It is critical that the university retain and increase this funding to support the state's goals of improving participation, graduation, research, and excellence in Texas higher education.

The competitive knowledge strategy is a primary component for closing gaps in success by increasing graduates in critical fields, retention, and providing high quality programs. This strategy is also key in closing the gap for excellence and research, supporting the TTU's strategic plan of furthering nationally recognized excellence and maintaining research capacity for Texas Tech as a research university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Salaries are recurring expenses. The faculty members hired with the appropriation are making contributions to the university's mission and therefore, contributing to the state's goals for higher education. The educational effectiveness of the university will suffer if these funds are not appropriated and the expectations of our external constituencies will not be met.

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Junction Annex Operation

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$331,514	\$301,585	\$309,824	\$309,824	\$309,824
1002	OTHER PERSONNEL COSTS	\$10,607	\$11,444	\$10,541	\$10,541	\$10,541
2002	FUELS AND LUBRICANTS	\$2,729	\$3,169	\$3,173	\$431	\$431
2003	CONSUMABLE SUPPLIES	\$11,480	\$13,332	\$13,349	\$1,816	\$1,816
2004	UTILITIES	\$17,179	\$19,951	\$19,976	\$2,717	\$2,717
2005	TRAVEL	\$9,785	\$18,600	\$10,250	\$10,250	\$10,250
2007	RENT - MACHINE AND OTHER	\$3,188	\$3,703	\$3,707	\$504	\$504
2009	OTHER OPERATING EXPENSE	\$41,153	\$47,793	\$47,854	\$6,509	\$6,509
5000	CAPITAL EXPENDITURES	\$0	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL, OBJECT OF EXPENSE		\$427,635	\$439,577	\$438,674	\$362,592	\$362,592
Method of Financing:						
1	General Revenue Fund	\$427,635	\$439,577	\$438,674	\$362,592	\$362,592
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$427,635	\$439,577	\$438,674	\$362,592	\$362,592
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$362,592	\$362,592
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$427,635	\$439,577	\$438,674	\$362,592	\$362,592
FULL TIME EQUIVALENT POSITIONS:		10.4	9.6	11.7	11.7	11.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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:	1	Junction Annex Operation	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy supports graduate and undergraduate programs, research, and special initiatives at the TTU Center. These facilities provide support for 150 students and faculty for general academics, field science programs, teacher professional development courses and K-12 science and math enrichment programs to under-served communities in the western Hill Country region. Also supported are technical and workforce development training offered by community colleges to central and west Texas communities. This strategy partially funds operations of the Junction Field Research Station which currently hosts students and scientists from several universities involved in research projects focused on water and watershed issues.

Maintenance and expansion of facilities for academic programs also supports increased training of local and state agency officials at the Junction Center, as well as special programs such as Red Raider Camp (a freshman first-year success/retention program) and Outdoor School.

Funding is requested for: Staff salaries for educational support employees; Operational costs, including travel, facility maintenance, recruiting, distance learning telecommunications, administrative systems, instructional technology equipment and maintenance, and printing and reproduction; Capital costs associated with continued development of the ITV network, improvement of research laboratory facilities and equipping of new classrooms/laboratories to support growth in enrollment and number of programs offered.

This strategy meets goals of closing gaps for participation and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy supports the state higher education goals by providing access to rural, place-bound students, promoting research as an economic engine for rural development and supporting workforce development training offered through partner community colleges.

TTU Junction operates Outdoor School, a K-12 field-based science and math program, which provides field science enrichment experiences to more than 1500 students and teachers each year. The Outdoor School experience is also used to train pre-service, under-graduate education students from several universities. This program has improved science and math education for over 40 rural school districts and brings significant economic impact to Junction and Kimble County.

TTU Center at Junction provides conference facilities for academic and scientific meetings which draw national and international participants. These meetings provide significant economic impact on local business.

Lack of support for this strategy would negatively impact Texas Tech and Angelo State academic programs (especially teacher training and field-science programs); special outreach initiatives, such as Outdoor School; and severely reduce opportunities for field research by Texas Tech and other universities/community colleges. A severely underserved region of the state would lose all access to higher education services, and the immediate Junction/Kimble County area would suffer significant negative economic impact due to loss of conferences and trainings hosted by the Junction Center

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Agency code: 733 Agency name: Texas Tech University

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Hill Country Educational Network

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$463,128	\$439,308	\$417,432	\$417,432	\$417,432
1002	OTHER PERSONNEL COSTS	\$6,872	\$9,571	\$11,186	\$11,186	\$11,186
1005	FACULTY SALARIES	\$105,027	\$27,178	\$27,722	\$27,722	\$27,722
2001	PROFESSIONAL FEES AND SERVICES	\$13	\$37	\$41	\$40	\$40
2002	FUELS AND LUBRICANTS	\$1,700	\$4,879	\$5,320	\$5,234	\$5,234
2003	CONSUMABLE SUPPLIES	\$8,072	\$23,169	\$25,262	\$24,852	\$24,852
2004	UTILITIES	\$17,037	\$48,903	\$53,319	\$52,455	\$52,455
2005	TRAVEL	\$6,950	\$0	\$7,989	\$7,989	\$7,989
2007	RENT - MACHINE AND OTHER	\$3,191	\$9,159	\$9,987	\$9,825	\$9,825
2009	OTHER OPERATING EXPENSE	\$26,232	\$75,296	\$82,096	\$80,765	\$80,765
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$638,222	\$637,500	\$640,354	\$637,500	\$637,500
Method of Financing:						
1	General Revenue Fund	\$638,222	\$637,500	\$640,354	\$637,500	\$637,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$638,222	\$637,500	\$640,354	\$637,500	\$637,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$637,500	\$637,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$638,222	\$637,500	\$640,354	\$637,500	\$637,500
FULL TIME EQUIVALENT POSITIONS:		12.1	11.8	12.2	12.2	12.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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:	2	Hill Country Educational Network	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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This strategy supports access to higher education for the citizens of central Texas by continuing the expansion of the TTU Hill Country Educational Network for higher education teaching sites in Fredericksburg, Marble Falls, and TTU Center at Junction. Supporting regional community college and other university partners, it provides the only public upper-division and graduate academic courses, degrees and certificates locally available to the residents of the 14 counties comprising the Texas Hill Country. The Hill Country Educational Network includes the TTU Health Sciences Center, Austin Community College, Central Texas College, Howard College, TSTC, Schreiner University, Concordia University, and as of FY 2008, Angelo State University. During the last biennium, the number of degree and certificate programs offered was significantly increased for high-need programs such as the doctorate in education (for public school officials) and the master's degree in education (guidance and counseling).

Funding is requested for: 1. Faculty and staff salaries for delivery and support of academic programs. 2. Operational costs, including travel; lease costs and facility maintenance; recruiting; telecommunications costs for distance learning and administrative systems, instructional technology equipment and maintenance; and printing and reproduction. 3. Capital costs for continued development of the ITV network; and equipping of new classrooms/laboratories to support growth in enrollment and number of programs offered. This strategy meets goals of closing gaps for participation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Hill Country is one of the fastest growing rural regions in the U.S., and the 14 counties of the Hill Country region are underserved by public institutions of higher education. Community colleges provide out-of-district services, but students seeking undergraduate and graduate degrees are forced to drive hours to reach public universities in Austin, San Antonio and San Angelo. The continued development of the TTU Hill Country Educational Network will support the goals of Texas higher education (see Closing the Gaps) by promoting access for students that are underserved because of geographic separation from existing campuses and inability to relocate due to financial hardship. The TTU Hill Country Educational Network particularly serves Hill Country teachers, public school administrators and nurses desiring to upgrade educational qualifications, as well as working adults/place-bound students desiring to complete bachelor's or master's degrees. The network promotes the goals of Texas legislature and THECB by providing improved access to higher education, especially for under-served and under-represented populations living in rural areas.

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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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,076,760	\$1,116,096	\$1,116,096	\$1,116,096	\$1,116,096
1002	OTHER PERSONNEL COSTS	\$23,235	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,975	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,341	\$0	\$0	\$0	\$0
2004	UTILITIES	\$6,771	\$0	\$0	\$0	\$0
2005	TRAVEL	\$5,500	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$16,769	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,459	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,285	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,151,095	\$1,116,096	\$1,116,096	\$1,116,096	\$1,116,096
Method of Financing:						
1	General Revenue Fund	\$1,151,095	\$1,116,096	\$1,116,096	\$1,116,096	\$1,116,096
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,151,095	\$1,116,096	\$1,116,096	\$1,116,096	\$1,116,096
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,116,096	\$1,116,096
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,151,095	\$1,116,096	\$1,116,096	\$1,116,096	\$1,116,096
FULL TIME EQUIVALENT POSITIONS:		23.2	21.6	23.2	23.2	23.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Small Business Development Center (SBDC) program is the largest management and technical assistance program to the small business sector in the United States. The Northwest Texas SBDC (NWT SBDC), housed at Texas Tech University, provides in-depth business counseling and training for small businesses within the 95 county service area. The services provided to the small business community have expanded beyond basic business counseling to include: International Trade Assistance, Manufacturing Assistance, Government Contracting, Technology Transfer, Technology/Internet assistance, Defense Transition assistance, Minority Business Assistance, and Community Economic Development and Rehabilitation.

With the continuing struggle faced by the rural communities of Northwest Texas, the NWT SBDC has focused on rural small business development as its primary role in supporting the economic growth of the region. Due to the disadvantages rural businesses face in today's competitive business climate, the NWT SBDC provides extensive counseling and training assistance to rural businesses in business plan development, e-commerce development and business competitiveness on a global scale.

Over the next 2 years the Northwest Texas SBDC will counsel over 6,050 clients, provide training to over 10,000 small business seminar attendees, assist with over 625 new business starts, expansions and saves as well as assist in the creation of over 2,850 new jobs within the region

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The SBDC program was created by an act of Congress in 1978. The enabling legislation requires that the recipient organization match the Small Business Administration (SBA) and the Defense Logistics Agency (DLA) provided funds on a one-for-one basis. The US Department of Commerce (USDOC) requires a two-for-one matching for the Texas Manufacturing Assistance Center (TMAC) program. Texas Tech University has a requirement to match \$683,481 in SBA funding for the SBDC program, \$302,315 in USDOC funding, and \$131,131 in DLA funding each year to continue to provide the above-mentioned services to the small businesses of the 95 county service area.

Although it is obvious that a loss of Line Item funding will prohibit the SBDC in acquiring or expanding the above-mentioned new programs, there are other consequences. If the State of Texas does not fund this program, then an equal amount of funding will be lost from federal and local sources. This massive funding decrease would result in a major reduction in program services and would cause the NWT SBDC to:

- Serve 3,000 - 4,000 fewer clients.
- Assist 300 - 400 fewer new business starts, expansions and saves.
- Serve 6,000 - 9,000 fewer seminar attendees.
- Assist in the creation of 1,500 - 2,000 fewer new jobs.

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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: 4 Museums and Historical, Cultural, and Educational Centers Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,955,717	\$1,865,922	\$1,852,830	\$1,852,830	\$1,852,830
1002	OTHER PERSONNEL COSTS	\$56,851	\$57,966	\$59,686	\$59,686	\$59,686
1005	FACULTY SALARIES	\$0	\$0	\$29,203	\$29,203	\$29,203
2001	PROFESSIONAL FEES AND SERVICES	\$963	\$2,249	\$2,123	\$1,832	\$1,832
2002	FUELS AND LUBRICANTS	\$1,304	\$3,046	\$2,876	\$2,481	\$2,481
2003	CONSUMABLE SUPPLIES	\$2,447	\$5,716	\$5,396	\$4,656	\$4,656
2004	UTILITIES	\$31,199	\$72,879	\$68,797	\$59,361	\$59,361
2007	RENT - MACHINE AND OTHER	\$550	\$1,285	\$1,213	\$1,047	\$1,047
2009	OTHER OPERATING EXPENSE	\$66,506	\$155,354	\$146,652	\$126,538	\$126,538
TOTAL, OBJECT OF EXPENSE		\$2,115,537	\$2,164,417	\$2,168,776	\$2,137,634	\$2,137,634
Method of Financing:						
1	General Revenue Fund	\$2,115,537	\$2,164,417	\$2,168,776	\$2,137,634	\$2,137,634
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,115,537	\$2,164,417	\$2,168,776	\$2,137,634	\$2,137,634
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,137,634	\$2,137,634
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,115,537	\$2,164,417	\$2,168,776	\$2,137,634	\$2,137,634
FULL TIME EQUIVALENT POSITIONS:		57.8	51.9	57.7	57.7	57.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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:	4 Museums and Historical, Cultural, and Educational Centers	Service:	04	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Museum of TTU is an integral element of the TTU academic mission and a resource for social and intellectual change on the local, state, national, and international levels. It accommodates the diverse interests of an expansive constituency through collections, exhibitions, programs, and research, and provides opportunities for all persons to enhance their knowledge of other peoples and cultures. The Museum and its Lubbock Lake Landmark emphasize educational opportunities for TTU students and faculty, as well as the wide-ranging communities served by the University. The Museum Science and Heritage Management successful graduate degree programs, located in the Museum, are internationally recognized and have served the professional museum community since 1974. This strategy provides nationally recognized excellence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Museum, Lubbock Lake Landmark, The National Ranching Heritage Center, and the International Cultural Center are committed to public service and intellectual enlightenment. They are centers for academic and social research for Texas Tech students and faculty as well as for area residents and state, national, and international visitors. They preserve expressions of human creativity and the material evidence of an existence that is inevitably and profoundly affected by changes on a global scale. They serve as a primary facility for addressing issues about economic trends, changes in education, transitions in family values and lifestyles, and new directions in science and technology. Their activities support and enhance the mission of Texas Tech University in a fundamental way by offering instruction and learning opportunities for K-16 students and in a growing number of degrees in the Museum Science and Heritage Management graduate programs. Their role as research facilities is unparalleled because of the diversity and interdisciplinary nature of the programs.

External factors affecting the Museum and Centers include weather, economy, traveling public, road construction, school funding for field trips, income from support organizations, and corporate, non-profit and individual donors.

Internal factors include priority of financial and human resources for preservation, education programs, and special events that generate statewide and international exposure. If not funded, none of these four entities can fulfill their mission.

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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: 6 Center for Financial Responsibility Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$153,603	\$165,944	\$168,224	\$168,224	\$168,224
1002	OTHER PERSONNEL COSTS	\$480	\$580	\$720	\$720	\$720
2003	CONSUMABLE SUPPLIES	\$15,755	\$38,184	\$38,172	\$38,172	\$38,172
2004	UTILITIES	\$1,546	\$3,748	\$3,746	\$3,746	\$3,746
2005	TRAVEL	\$9,281	\$3,703	\$3,703	\$3,703	\$3,703
2009	OTHER OPERATING EXPENSE	\$8,903	\$21,578	\$21,572	\$21,572	\$21,572
5000	CAPITAL EXPENDITURES	\$0	\$6,264	\$3,864	\$3,864	\$3,864
TOTAL, OBJECT OF EXPENSE		\$189,568	\$240,001	\$240,001	\$240,001	\$240,001
Method of Financing:						
1	General Revenue Fund	\$189,568	\$240,001	\$240,001	\$240,001	\$240,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$189,568	\$240,001	\$240,001	\$240,001	\$240,001
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,001	\$240,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$189,568	\$240,001	\$240,001	\$240,001	\$240,001
FULL TIME EQUIVALENT POSITIONS:		3.1	2.5	3.7	3.7	3.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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:	6	Center for Financial Responsibility	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The overall savings rate for families and individuals in the U.S. reached zero for the first time since The Depression. Savings rates are low in Texas, particularly among rapidly increasing minority populations. The impact on the economy from groups so large but so poorly prepared for functioning within our workforce will be significant. At the same time, retirement eligibility of Baby Boomers numbering approximately 75 million is increasing as are the demands on government and private retirement systems. Many of those retirement plans include eligibility for health care such as Medicare. Less than 25% of today's workers are saving for retirement in amounts sufficient to maintain their standard of living after retiring and many have health insurance directly tied to their employer. The impact on Texas businesses and tax revenues as the poorly prepared citizens meet the financial challenges of retirement will be devastating.

The documented deficit in financial literacy among Texas as well as U.S. citizens impacts family and individual financial well-being as well as business activity in Texas leading to serious economic problems for Texas. The Texas legislative requirement for inclusion of financial literacy in high school curricula emphasizes the recognition of the problem. However, the impact of that action will be felt over a longer period of time as those high school students from families practice better financial behaviors such as lower debt loads, increased saving for retirement and having sufficient insurance for health care, vehicles and dwellings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors include economic and demographic conditions that require families to assume greater financial responsibility and the legislative agendas to increase financial literacy among high school graduates. Both areas encompass issues that are crucial to Texas citizens and the economy. Internal factors include the importance of research and service that directly benefit the role of TTU as a major university. Financial literacy is essential for matriculation success of first generation college students. Management of credit and debt are essential to reach those goals. Research conducted by the CFR has demonstrated the devastating effect of credit abuse on student success. Research and education programs also influence graduate school enrollments since debt accumulation during undergraduate education negatively affects success in graduate schools throughout Texas. The Personal Financial Planning (PFP) area includes 3 levels of degrees within the College of Human Sciences (B.S., M.S. and Ph.D.), two dual degrees with the Rawls College of Business Administration, a dual degree with the School of Law and minors in doctoral programs in Business Administration and Agricultural & Applied Economics (AAE). There is also a minor in PFP within the B.S. in AAE. Of the over 300+ Certified Financial Planner (CFP) Board-registered programs throughout the US, no other institution has the breadth, depth and national reputation of TTU.

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Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,682,938	\$3,820,899	\$4,058,360	\$4,058,360	\$4,058,360
1002	OTHER PERSONNEL COSTS	\$53,548	\$93,901	\$101,913	\$101,913	\$101,913
1005	FACULTY SALARIES	\$0	\$350,601	\$356,952	\$484,041	\$484,041
2006	RENT - BUILDING	\$23,847	\$711,567	\$698,901	\$2,069,681	\$2,069,681
2009	OTHER OPERATING EXPENSE	\$17,750	\$495,160	\$482,466	\$1,541,533	\$1,541,533
TOTAL, OBJECT OF EXPENSE		\$2,778,083	\$5,472,128	\$5,698,592	\$8,255,528	\$8,255,530
Method of Financing:						
1	General Revenue Fund	\$2,730,963	\$5,401,952	\$5,628,416	\$8,255,528	\$8,255,530
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,730,963	\$5,401,952	\$5,628,416	\$8,255,528	\$8,255,530
Method of Financing:						
269	Tx Tech Univ Sp Min Acct	\$47,120	\$70,176	\$70,176	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$47,120	\$70,176	\$70,176	\$0	\$0
Rider Appropriations:						
269	Tx Tech Univ Sp Min Acct					
5	1 Special Mineral Fund				\$70,176	\$70,176
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$70,176	\$70,176
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,325,704	\$8,325,706
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,778,083	\$5,472,128	\$5,698,592	\$8,255,528	\$8,255,530
FULL TIME EQUIVALENT POSITIONS:		48.4	80.0	77.2	79.2	79.2

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:00.28PM

Agency code: 733 Agency name: 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This special line item supports the research and teaching performed within the other special line strategies. The funds appropriated under this strategy are used by the library to strengthen Texas Tech University's ability to meet global information challenges with materials acquisition including the required on-line databases, infrastructure improvements, staffing to provide assistance to students and researchers, and provide required services to the satellite campuses. In addition, this strategy also supports the Academic Support operation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors include the growth of students at both the main campus and at the satellite campuses.
 External factors include the level of grants awarded from federal, state or private sources.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:00:28PM

Agency code: 733 Agency name: Texas Tech University

GOAL: 5 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$941,307	\$1,872,142	\$1,872,142	\$1,872,142	\$1,872,142
1002	OTHER PERSONNEL COSTS	\$2,769	\$6,867	\$6,867	\$6,867	\$6,867
1005	FACULTY SALARIES	\$143,762	\$234,058	\$234,058	\$234,058	\$234,058
1010	PROFESSIONAL SALARIES	\$69,358	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,000	\$14,161	\$14,161	\$14,161	\$14,161
2002	FUELS AND LUBRICANTS	\$4,071	\$14,413	\$14,413	\$14,413	\$14,413
2003	CONSUMABLE SUPPLIES	\$110,728	\$392,003	\$392,003	\$392,003	\$392,003
2004	UTILITIES	\$11,129	\$39,400	\$39,400	\$39,400	\$39,400
2005	TRAVEL	\$31,329	\$141,442	\$141,442	\$141,442	\$141,442
2009	OTHER OPERATING EXPENSE	\$605,747	\$2,144,485	\$2,144,485	\$2,144,485	\$2,144,485
5000	CAPITAL EXPENDITURES	\$2,705,433	\$620,402	\$620,402	\$620,402	\$620,402
TOTAL, OBJECT OF EXPENSE		\$4,629,633	\$5,479,373	\$5,479,373	\$5,479,373	\$5,479,373
Method of Financing:						
1	General Revenue Fund	\$4,629,633	\$5,479,373	\$5,479,373	\$5,479,373	\$5,479,373
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,629,633	\$5,479,373	\$5,479,373	\$5,479,373	\$5,479,373
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,479,373	\$5,479,373
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$5,479,373	\$5,479,373
FULL TIME EQUIVALENT POSITIONS:		24.0	37.0	37.0	37.0	37.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:00:28PM

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

GOAL:	5	Research Development Fund	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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Stimulating the generation of innovative new research opportunities is vital to increasing the research capacity at Texas Tech University. Research Development Funding (RDF) has enabled Texas Tech to provide a competitive venue for faculty researchers to develop new multidisciplinary programs that have the potential to introduce novel areas of academic activity at Texas Tech. Targeted lines have been directed to identified areas of research excellence and to core research equipment. RDF has also provided critical start-up seed funding for research efforts by new faculty, which has helped expedite departmental research program development. Through these efforts, TTU is investing in areas of the University with the ultimate goal of growing externally funded research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal: Funding is based on a 3-year rolling average of restricted research expenditures. Research faculty must grow their research to increase the University's current proportionate allocation of RDF.

External: Increasing the State overall appropriation to the RDF would strongly impact the University's effectiveness in obtaining externally funded research.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:00:28PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$170,707,243	\$184,874,708	\$184,740,120	\$50,042,635	\$50,077,749
METHODS OF FINANCE (INCLUDING RIDERS):				\$50,112,811	\$50,147,925
METHODS OF FINANCE (EXCLUDING RIDERS):	\$170,707,243	\$184,874,708	\$184,740,120	\$50,042,635	\$50,077,749
FULL TIME EQUIVALENT POSITIONS:	2,566.0	2,728.7	3,063.3	3,124.3	3,160.3

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:50AM

Agency code: 733 Agency name: Texas Tech University

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
5 1	Special Mineral Fund 3-4-1 INSTITUTIONAL ENHANCEMENT	\$47,120	\$70,176	\$70,176	\$70,176	\$70,176
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$47,120	\$70,176	\$70,176	\$70,176	\$70,176
Total, Object of Expense		\$47,120	\$70,176	\$70,176	\$70,176	\$70,176
METHOD OF FINANCING:						
	269 Tx Tech Univ Sp Min Acct	\$47,120	\$70,176	\$70,176	\$70,176	\$70,176
Total, Method of Financing		\$47,120	\$70,176	\$70,176	\$70,176	\$70,176

Description/Justification for continuation of existing riders or proposed new rider

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:53:56AM

Agency code: 733 Agency name: Texas Tech University

RIDER	STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$47,120	\$70,176	\$70,176	\$70,176	\$70,176
METHOD OF FINANCING TOTAL		\$47,120	\$70,176	\$70,176	\$70,176	\$70,176

Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
733	Texas Tech University	Texas Tech University	8/13/08	Baseline
Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language		
3	III-129	<p>Texas Tech University Museum. Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, \$533,565 in fiscal year <u>2010</u> 2008 and \$433,565 in fiscal year <u>2011</u> 2009 shall be allocated to the Ranching Heritage Center, and \$266,859 in each fiscal year shall be allocated to the Lubbock Lake Landmark.</p> <p><i>This rider is revised to reflect the proper fiscal years for the appropriation authority.</i></p>		
4	III-129	<p>Appropriation of Special Mineral Fund. The balance of funds on hand for the year ending August 31, <u>2009</u> 2007 (estimated to be \$0), in the Texas Tech University Special Mineral Fund No. 269 and any income during the biennium beginning September 1, <u>2009</u> (2007), deposited to that fund are appropriated in the funds above to Texas Tech University for the general operations of the university. Mineral Funds are estimated to be <u>\$70,176</u> \$35,000 in fiscal year <u>2010</u> 2008 and <u>\$70,176</u> \$35,000 in fiscal year <u>2011</u> 2009.</p> <p><i>This rider is revised to reflect the proper fiscal years for the appropriation authority and the changes in estimates for FY 2010 & 2011.</i></p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:52:54AM

Agency code: 733

Agency name:

Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Research Advancement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-02-10 Research Advancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,035,000	2,070,000
1005	FACULTY SALARIES	4,010,000	8,020,000
2009	OTHER OPERATING EXPENSE	2,760,000	2,760,000
5000	CAPITAL EXPENDITURES	2,070,000	1,275,000
	TOTAL, OBJECT OF EXPENSE	\$9,875,000	\$14,125,000
METHOD OF FINANCING:			
1	General Revenue Fund	9,875,000	14,125,000
	TOTAL, METHOD OF FINANCING	\$9,875,000	\$14,125,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	35.00	70.00

DESCRIPTION / JUSTIFICATION:

Economic prosperity in the 21st century will depend heavily on the State's investment in high-technology research. This "new" economy is driven by the generation of intellectual capital within major research universities. In that context, California and New York have 11 and 9 major research universities in the nation's top 100, respectively. Texas has only 2, which greatly limits its ability to compete for well-educated scientists and engineers and to generate innovative intellectual property. As a Texas Higher Education Coordinating Board designated "emerging research" institution, TTU is poised to develop as the State's third top-tier research university, thus reinforcing the State's high-tech economic engine. Because of its size and well-balanced academic infrastructure, Texas Tech is uniquely capable of filling this important niche rapidly and effectively. Thus, funds are requested to catalyze TTU's emergence as a major, top-level research institution. They will be used to implement a plan to ascend towards an initial goal of \$100 million in annual research expenditures within 6 to 8 years. With that momentum, TTU will continue to the next level as it educates the scientists and engineers needed to close the gap and drive the Texas economy in the 21st century.

EXTERNAL/INTERNAL FACTORS:

External factors impacting this strategy include the ability to recruit and to retain research-active faculty in non-tenure track positions, the ability to recruit post-doctoral fellows, the ability to pay competitive salaries so we do not lose our best researchers to other states, the ability of the State to provide additional funding long enough to sustain the momentum of the research enterprise, the ability to gain a national reputation as a major research university that provides a very high quality graduate education, and the ability to secure extramural funding from federal agencies.

Internal factors impacting this strategy include the ability of the administration to invest the funds in people and equipment that will leverage these funds into federal grants that return Facilities and Administrative (F&A) funds to the University, the ability to convert the intellectual property generated by the faculty into new business ventures, the capacity to provide sufficient time for faculty members to focus on research and graduate programs, and the resources to support graduate students with competitive teaching and research assistantships.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:06AM

Agency code. 733 Agency name Texas Tech University

Code	Description	Excp 2010	Excp 2011
Item Name: Research Advancement			
Allocation to Strategy: 3-2-10 Research Advancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,035,000	2,070,000
1005	FACULTY SALARIES	4,010,000	8,020,000
2009	OTHER OPERATING EXPENSE	2,760,000	2,760,000
5000	CAPITAL EXPENDITURES	2,070,000	1,275,000
TOTAL, OBJECT OF EXPENSE		\$9,875,000	\$14,125,000
METHOD OF FINANCING:			
1 General Revenue Fund		9,875,000	14,125,000
TOTAL, METHOD OF FINANCING		\$9,875,000	\$14,125,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		35.0	70.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

Agency Code: 733 Agency name: Texas Tech University

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 10 Research Advancement Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,035,000	2,070,000
1005 FACULTY SALARIES	4,010,000	8,020,000
2009 OTHER OPERATING EXPENSE	2,760,000	2,760,000
5000 CAPITAL EXPENDITURES	2,070,000	1,275,000
Total, Objects of Expense	\$9,875,000	\$14,125,000

METHOD OF FINANCING:

1 General Revenue Fund	9,875,000	14,125,000
Total, Method of Finance	\$9,875,000	\$14,125,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

35.0	70.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Research Advancement

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:53:01AM

Agency code: 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: West Texas Mesonet and Wind Power
Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-02-02 Research in Energy Production and Environmental Protection in Texas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	579,500	622,300
2002	FUELS AND LUBRICANTS	34,000	50,500
2003	CONSUMABLE SUPPLIES	1,500	2,200
2004	UTILITIES	120,000	150,000
2005	TRAVEL	40,000	50,000
2009	OTHER OPERATING EXPENSE	225,000	275,000
5000	CAPITAL EXPENDITURES	400,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,650,000

METHOD OF FINANCING:

1	General Revenue Fund	1,400,000	1,650,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,650,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.00	9.00
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DESCRIPTION / JUSTIFICATION:

The West Texas Mesonet (WTM) is a network of 53 surface observation stations, one weather balloon sounding system, and an acoustic and radar profiler. The world-class network monitors and archives high-quality climate and agricultural information from 35 counties across West Texas. Continued operation and expansion of the network will directly influence many decision makers in the areas of wind power development; planting, irrigation, pesticide application and harvesting; rainfall and drought monitoring; electrical load forecasting; emergency management and response, etc.

Support is requested to maintain the current network of observation sites. This support is required to preserve data integrity in the harsh West Texas environment and allow its usage by a wide range of decision makers. Additional support is requested to maintain the data archive and website, interact with users, enhance dissemination, as well as provide quality assurance and control. The WTM also requests support to expand its network by 35% each year. Working in concert with other Texas institutions, this expansion effort will work towards building a state wide mesonet, which will provide benefits to all Texans. The WTM will work directly with the other institutions to coordinate station placement and provide data dissemination to a central repository.

The rapid growth of wind power in Texas is expected to continue. The variable nature of the resource is causing concern from utilities familiar with more predictable sources of power generation. Support is also requested to investigate Advanced Wind Power Integration Applications to address wind power variability. The program would also evaluate power firming technologies such as: bio-fuel generation, solar energy, water desalination and storage and vehicle to grid-battery storage technologies.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:01AM

Agency code: 733

Agency name:

Texas Tech University

CODE DESCRIPTION

Excp 2010

Excp 2011

- steady increase in data usage (61,000 daily hits to the West Texas Mesonet website based on 05/08 statistics)
 - potential development of regional wind power demands wind speed climate to assess available resource
 - increasing demand for available commodity supplies world-wide require optimization of agricultural practices
 - growing need for better assessment of the water budget to evaluate various conservation techniques
 - limitations in atmopsheric monitoring directly influence our ability to resond to natural and man-made disasters
 - Texas leads the nation in wind power installations; variable nature of resource causing difficulties for integration with existing electric utitiles
- 38 year history of the Wind Science and Engineering Research Center at Texas Tech University; exceptional faculty and staff experienced in wind research; strong emphasis historically on applications, measurements and field data

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:53:14AM

Agency code: 733	Agency name	Texas Tech University	
Code	Description	Excp 2010	Excp 2011
Item Name:	West Texas Mesonet and Wind Power		
Allocation to Strategy:	3-2-2	Research in Energy Production and Environmental Protection in Texas	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	579,500	622,300
2002	FUELS AND LUBRICANTS	34,000	50,500
2003	CONSUMABLE SUPPLIES	1,500	2,200
2004	UTILITIES	120,000	150,000
2005	TRAVEL	40,000	50,000
2009	OTHER OPERATING EXPENSE	225,000	275,000
5000	CAPITAL EXPENDITURES	400,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,650,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,400,000	1,650,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,650,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **10:53:01AM**

Agency code: 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Institute for Comparative and Experimental Medicine
Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-02-11 Institute for Comparative and Experimental Medicine

OBJECTS OF EXPENSE:

2003	CONSUMABLE SUPPLIES	500,000	500,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

This innovative Institute for Comparative and Experimental Medicine (ICEM) brings together faculty members from both Texas Tech University (TTU) and the Texas Tech Health Sciences Center (TTUHSC) to study infectious diseases affecting both animals and humans. Initially, it will focus on bacterial biofilms, which can have devastating health effects, and viral-based diseases that pass between animals and humans. This Institute will be the blueprint for the establishment of future collaborative research efforts between the TTU and TTUHSC campuses. It will also be a platform for aggressively seeking federal research grants, mainly from the National Institutes of Health. Support is requested to establish specialized research infrastructure and facilities needed for the study of infectious disease agents.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:53:14AM

Agency code:	733	Agency name	Texas Tech University
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Code	Description	Excp 2010	Excp 2011
Item Name:		Institute for Comparative and Experimental Medicine	
Allocation to Strategy:		3-2-11 Institute for Comparative and Experimental Medicine	
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	500,000	500,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 11 Institute for Comparative and Experimental Medicine Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2003 CONSUMABLE SUPPLIES	500,000	500,000
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for Comparative and Experimental Medicine

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:53:01AM

Agency code. 733

Agency name:
 Texas Tech University

CODE	DESCRIPTION	Excp 2010		Excp 2011
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Item Name: Research to Enhance Ag Production & Value to Ag Production
Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 03-02-01 Research to Enhance Ag Production & Add Value to Ag Products in Texas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000		300,000
1005	FACULTY SALARIES	400,000		400,000
2003	CONSUMABLE SUPPLIES	200,000		200,000
2005	TRAVEL	100,000		100,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000		\$1,000,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000		1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000		\$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00		4.00
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DESCRIPTION / JUSTIFICATION:

We propose to develop a new, integrated, comprehensive, multi-disciplinary, and multi-institutional initiative to estimate the overall capacity of the agriculture industry in the Texas High Plains based on objective, long-term valuation of its resources base. Discoveries and the widespread adoption of institutional and technological advances (from discoveries regarding genetic traits of crops and livestock, to improvements of production practices, marketing approaches, manufacturing processes, and growth of trade) have increased agricultural productivity. However, input prices have generally risen over that same time period; forcing producers to either increase the "scale" of their operations or to search for alternatives to remain economically and financially viable. Reduced government support either due to domestically induced factors, or increased trade liberalization, or both, has placed additional pressure on agriculture's competitiveness. This has lead to the over-utilization of natural resources in many regions of the world, and in many cases beyond their sustainable capacity. If this situation continues to prevail, the long run prospects of the agriculture system globally could be disconcerting. The Southern High Plains of Texas is confronted with similar challenges, but is strategically positioned, given its agricultural diversity and resource constraints, to lead the path in shaping the future operational roadmap for agriculture globally.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **10:53:01AM**

Agency code: **733**

Agency name:

Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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The forty counties that make up the High Plains region of West Texas account for over one-half of the agricultural cash receipts in the state. Cattle feeding, crop production and recreation are the major agriculture enterprises in the High Plains. The High Plains supports 6.5 to 7.0 million head of fed cattle annually and these feedlots account for over 20% of the nation's fed cattle. Approximately twelve million acres in the High Plains have been developed for crop and pasture production, of which about one third is irrigated with ground water resources. The major agricultural crops produced in the region include corn, grain sorghum, wheat, and cotton. Typically, about 1 million acres of corn, 1-3 million acres of grain sorghum, 2-3 million acres of wheat, and 2-3 million acres of cotton are produced annually in the High Plains. The production of feed grains, winter pasture grazing and rangeland availability serve as critical sources of feed for the local cattle feeding industry and wildlife. Recreational opportunities such as hunting also provide a significant source of income to land owners. In recent years, many more enterprises such as dairy, poultry, alternative energy, and ecotourism have been attracted to the region. Several of the natural resources which support all of these activities in the High Plains are being used at unsustainable levels. Given the many changes that are expected to impact agriculture (bio-engineered crops, livestock and wildlife genetic improvements, new precision agriculture equipment and practices, new irrigation technologies, diversified production systems, and new crops/enterprises), it is imperative that research-based public policies are aimed at reserving natural resources, protecting the environment, and fostering sustainable economic development.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:14AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Research to Enhance Ag Production & Value to Ag Production	
Allocation to Strategy:		3-2-1 Research to Enhance Ag Production & Add Value to Ag Products in Texas	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1005	FACULTY SALARIES	400,000	400,000
2003	CONSUMABLE SUPPLIES	200,000	200,000
2005	TRAVEL	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

Agency Code: 733 Agency name: 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	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
1005 FACULTY SALARIES	400,000	400,000
2003 CONSUMABLE SUPPLIES	200,000	200,000
2005 TRAVEL	100,000	100,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Research to Enhance Ag Production & Value to Ag Production

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE. 10/15/2008
 TIME. 10:53:01AM

Agency code: 733

Agency name:
 Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Water Resources Center
Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-02-02 Research in Energy Production and Environmental Protection in Texas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	200,000	200,000
1005	FACULTY SALARIES	140,000	140,000
2002	FUELS AND LUBRICANTS	5,000	5,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	50,000	50,000
4000	GRANTS	300,000	300,000
5000	CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00	4.00
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DESCRIPTION / JUSTIFICATION:

Economic issues, population growth, and increasing demands on limited water supplies present a desperate need for increased emphasis on water resources research and development in Texas. Exceptional item funding is requested to expand the scope of research, education, and technology transfer conducted by the TTU Water Resources Center (WRC). Specific areas to be addressed include climate change impacts, water allocation policies, legal definitions of water rights, water quality protection and restoration, economic trade-offs in irrigation decisions, drought management, quantification of goals of regional water management plans, desalination, wastewater recycling, and other water augmentation technologies.

Funding is requested for the following.

1. Additional professional and support personnel, including laboratory, information technology, and outreach specialists
2. Grant funding for student and faculty support on specific research projects
3. Enhancement of computer modeling, GIS application, and internet communication capabilities
4. Laboratory, field data collection, and computer support equipment
5. Release time for the Center Director and other WRC leadership roles
6. Travel for interaction with collaborators, sponsors, and government agencies
7. Other operating expenses

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:01AM

Agency code: 733

Agency name:
Texas Tech University

CODE DESCRIPTION

Excp 2010

Excp 2011

External factors affecting this request include (1) increased competition for limited water supplies accompanying statewide growth in population and economic development, (2) transboundary (state and national) incentives for improved allocation of shared water sources, (3) Texas regional water plans, (4) regulatory impacts on potable water quality and hazardous waste site remediation standards, (5) global climate change and extended periods of extreme weather events (drought, floods and other extreme weather events), and (6) federal and other funding sources for leveraged research support. Internal factors include (1) positive interactions with researchers in the School of Law and the Colleges of Engineering, Agricultural Sciences and Natural Resources, and Arts and Sciences, and (2) the TTU administration's encouragement of focused, interdisciplinary water resources research involving expertise from research units and academic departments across the campus.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **10:53:14AM**

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

Code Description	Excp 2010	Excp 2011
Item Name: Water Resources Center		
Allocation to Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	200,000	200,000
1005 FACULTY SALARIES	140,000	140,000
2002 FUELS AND LUBRICANTS	5,000	5,000
2003 CONSUMABLE SUPPLIES	25,000	25,000
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	50,000	50,000
4000 GRANTS	300,000	300,000
5000 CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	4.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

Agency Code: 733 Agency name: 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	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	779,500	822,300
1005 FACULTY SALARIES	140,000	140,000
2002 FUELS AND LUBRICANTS	39,000	55,500
2003 CONSUMABLE SUPPLIES	26,500	27,200
2004 UTILITIES	120,000	150,000
2005 TRAVEL	70,000	80,000
2009 OTHER OPERATING EXPENSE	275,000	325,000
4000 GRANTS	300,000	300,000
5000 CAPITAL EXPENDITURES	650,000	750,000
Total, Objects of Expense	\$2,400,000	\$2,650,000

METHOD OF FINANCING:		
1 General Revenue Fund	2,400,000	2,650,000
Total, Method of Finance	\$2,400,000	\$2,650,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 13.0 13.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

West Texas Mesonet and Wind Power
 Water Resources Center

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:53:01AM

Agency code: 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: TTU Hill Country Educational Network
Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-03-02 Hill Country Educational Network

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	111,000	114,330
1005	FACULTY SALARIES	120,000	185,400
2003	CONSUMABLE SUPPLIES	10,800	12,100
2004	UTILITIES	53,400	69,420
2005	TRAVEL	8,000	9,300
5000	CAPITAL EXPENDITURES	196,800	109,450
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	6.00
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DESCRIPTION / JUSTIFICATION:

The TTU Hill Country Educational Network serves as a key strategy in addressing the goals of the Closing the Gaps report for citizens of the Texas Hill Country region. Support to continue and enhance program development and degree offerings is requested in the form of faculty, network and workforce training staff, instructional television classroom network equipment, and for operations.

EXTERNAL/INTERNAL FACTORS:

The Texas Hill Country is underserved by public insitutions of higher education. This strategy serves place-bound students unable to relocate to urban areas due to increased costs.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **10:53:14AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: TTU Hill Country Educational Network			
Allocation to Strategy: 3-3-2 Hill Country Educational Network			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	111,000	114,330
1005	FACULTY SALARIES	120,000	185,400
2003	CONSUMABLE SUPPLIES	10,800	12,100
2004	UTILITIES	53,400	69,420
2005	TRAVEL	8,000	9,300
5000	CAPITAL EXPENDITURES	196,800	109,450
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
	1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	6.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

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:	2 Hill Country Educational Network	Service: 19	Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	111,000	114,330
1005 FACULTY SALARIES	120,000	185,400
2003 CONSUMABLE SUPPLIES	10,800	12,100
2004 UTILITIES	53,400	69,420
2005 TRAVEL	8,000	9,300
5000 CAPITAL EXPENDITURES	196,800	109,450
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TTU Hill Country Educational Network

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:53:01AM

Agency code 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Small Business Development Center

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-03-03 Small Business Development Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	225,000	232,875
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	4,000	4,000
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	34,500	34,500
5000	CAPITAL EXPENDITURES	17,500	9,625
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000

METHOD OF FINANCING:

1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.00	4.00
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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 third party survey to determine the economic activity generated by the assistance provided to small businesses by the four SBDC regions within the State. The survey uses a three year rolling average of survey results to determine the level of new job creation, job retention, and tax dollars generated to the State of 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 Northwest Texas.

The Northwest Texas Small Business Development Center (NWTSBDC) provides extensive business counseling and training to the small businesses of the 95 county service areas. 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 of towns of Northwest 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 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.

EXTERNAL/INTERNAL FACTORS:

The NWTSBDC 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 NWTSBDC to continue to expand into the most remote areas of the region, an effort that was started during the last bi-annum.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:53:14AM

Agency code: 733 Agency name Texas Tech University

Code	Description	Excp 2010	Excp 2011
Item Name: Small Business Development Center			
Allocation to Strategy: 3-3-3 Small Business Development Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	225,000	232,875
2003	CONSUMABLE SUPPLIES	4,000	4,000
2004	UTILITIES	4,000	4,000
2005	TRAVEL	15,000	15,000
2006	RENT - BUILDING	34,500	34,500
5000	CAPITAL EXPENDITURES	17,500	9,625
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1 General Revenue Fund		300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	225,000	232,875
2003 CONSUMABLE SUPPLIES	4,000	4,000
2004 UTILITIES	4,000	4,000
2005 TRAVEL	15,000	15,000
2006 RENT - BUILDING	34,500	34,500
5000 CAPITAL EXPENDITURES	17,500	9,625
Total, Objects of Expense	\$300,000	\$300,000

METHOD OF FINANCING:

1 General Revenue Fund	300,000	300,000
Total, Method of Finance	\$300,000	\$300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 10:53:01AM

Agency code: 733

Agency name:
Texas Tech University

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Debt Service Needed for Requested Tuition Revenue Bonds
Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	15,790,768	15,790,768
TOTAL, OBJECT OF EXPENSE		15,790,768	15,790,768

METHOD OF FINANCING:

1	General Revenue Fund	15,790,768	15,790,768
TOTAL, METHOD OF FINANCING		15,790,768	15,790,768

DESCRIPTION / JUSTIFICATION:

This strategy provides for the retirement of debt to be issued. Proceeds from the future debt issuance will be used to:

- 1)Expand and renovate the College of Engineering classrooms, research labs, and support space.
- 2)Construct a new building to house Plant and Soil Science along with an associated greenhouse. The new building will provide classrooms, research labs, academic support areas, and administrative areas to support the department's undergraduate and graduate programs.
- 3)Construct a new building that will function as a Performing Arts Center.

	FY2010	FY2011
College of Engineering Exp	8,219,852	8,219,852
Plant and Soil Science	3,677,302	3,677,302
Performing Arts Center	3,893,614	3,893,614
Total	15,790,768	15,790,768

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:53:14AM

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

Code Description	Excp 2010	Excp 2011
Item Name: Debt Service Needed for Requested Tuition Revenue Bonds		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	15,790,768	15,790,768
TOTAL, OBJECT OF EXPENSE	\$15,790,768	\$15,790,768
METHOD OF FINANCING:		
1 General Revenue Fund	15,790,768	15,790,768
TOTAL, METHOD OF FINANCING	\$15,790,768	\$15,790,768

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 10:53:29AM

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 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	15,790,768	15,790,768
Total, Objects of Expense	\$15,790,768	\$15,790,768

METHOD OF FINANCING:

1 General Revenue Fund	15,790,768	15,790,768
Total, Method of Finance	\$15,790,768	\$15,790,768

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service Needed for Requested Tuition Revenue Bonds

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date. 10/15/2008
 Time. 10:54:07AM

Agency Code: 733 Agency: Texas Tech University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	100.0 %	100.0%	\$214,713	\$214,713	100.0 %	100.0%	\$56,534	\$56,534
26.1%	Building Construction	17.7 %	17.7%	\$6,642,315	\$37,457,654	24.5 %	24.6%	\$6,693,518	\$27,235,027
57.2%	Special Trade Construction	6.6 %	6.6%	\$359,747	\$5,443,540	8.3 %	8.3%	\$745,903	\$8,973,823
20.0%	Professional Services	19.7 %	19.7%	\$72,246	\$366,102	22.2 %	22.2%	\$48,743	\$219,116
33.0%	Other Services	13.4 %	13.5%	\$2,792,796	\$20,697,771	10.3 %	10.3%	\$2,532,957	\$24,574,570
12.6%	Commodities	34.1 %	34.2%	\$15,824,650	\$46,333,987	29.4 %	29.5%	\$18,723,048	\$63,565,324
	Total Expenditures		23.4%	\$25,906,467	\$110,513,767		23.1%	\$28,800,703	\$124,624,394

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

Texas Tech University attained or exceeded 2 of 6, or 33% of the applicable statewide HUB procurement goals in fiscal year 2006.
 Texas Tech University attained or exceeded 3 of 6, or 50% of the applicable statewide HUB procurement goals in fiscal year 2007.

Applicability:

Factors Affecting Attainment:

Heavy Construction FY06: Surpassed the statewide HUB goal.
 Heavy Construction FY07: Surpassed the statewide HUB goal.
 Building Construction FY06: limited availability of HUB vendors within the geographical area.
 Building Construction FY07: Very close to attaining the statewide goal.
 Special Trade FY06: limited availability of HUB vendors within the geographical area.
 Special Trade FY07: limited availability of HUB vendors within the geographical area.
 Professional Services FY06: Very close to attaining the statewide goal (lacking only 0.3%).
 Professional Services FY07: Surpassed the statewide HUB goal.
 Other Services FY06: limited availability of HUB vendors within the geographical area and unique or specialized contract requirements, i.e., mainframe hardware and software maintenance.
 Other Services FY07: additional outreach was done 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 FY06: Surpassed the statewide HUB goal.
 Commodity Purchasing FY07: Surpassed the statewide HUB goal.

"Good-Faith" Efforts:

Texas Tech continues to report HUB participation on a quarterly basis to the Texas Tech Board of Regents.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**

Time: **10:54:14AM**

Texas Tech sponsored and hosted 4th Annual West Texas Economic HUB Forum in FY 2006-Speaker, Secretary of State, Roger Williams.

Texas Tech sponsored and hosted 5th Annual West Texas Economic HUB Forum in FY 2007-Speaker, Senator Elliot Shapleigh.

One mentor/protégé agreement active during this reporting period. Implementation of procedures as stated by 1 TAC Section 111.15 (c)Implementation of procedures as stated by Government Code, Section 2161.127.

Established website for enhanced HUB relations.

Signed Memorandums of Understanding with TAAACC and TAMACC.

Texas Tech HUB Manager served as Vice President of Texas HUB Workgroup Association.

Texas Tech is working on a Memorandum of Understanding for West Texas certification agreement for HUBs serving the West Texas Area.

VI.B. Current Biennium One-time Expenditure Schedule

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Beverly Cotton		Date: 8/13/2008
Item	2008		2009	
	Amount	MOF	Amount	MOF
Texas Tech University has no one-time expenditures				

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 10/15/2008
TIME: 10:54:20AM

81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$428,033	\$523,432	\$264,545	\$203,658	\$0
1002	OTHER PERSONNEL COSTS	\$94,508	\$85,882	\$81,778	\$55,329	\$0
2005	TRAVEL	\$59,393	\$127,605	\$51,929	\$23,228	\$0
2009	OTHER OPERATING EXPENSE	\$445,494	\$659,700	\$467,956	\$340,238	\$0
5000	CAPITAL EXPENDITURES	\$22,926	\$96,871	\$41,678	\$37,335	\$0
TOTAL, OBJECTS OF EXPENSE		\$1,050,354	\$1,493,490	\$907,886	\$659,788	\$0
METHOD OF FINANCING						
777	Interagency Contracts	\$44,899	\$67,565	\$14,640	\$0	\$0
	Subtotal, MOF (Other Funds)	\$44,899	\$67,565	\$14,640	\$0	\$0
555	Federal Funds					
	CFDA 12.000.000, DOD MAINTENANCE	\$927,383	\$1,112,215	\$659,788	\$659,788	\$0
	CFDA 81.000.010, DOE FOR TTI	\$40,407	\$298,358	\$221,235	\$0	\$0
	CFDA 93.856.000, Microbiology and Infectio	\$37,665	\$15,352	\$12,223	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,005,455	\$1,425,925	\$893,246	\$659,788	\$0
TOTAL, METHOD OF FINANCE		\$1,050,354	\$1,493,490	\$907,886	\$659,788	\$0
FULL-TIME-EQUIVALENT POSITIONS		8.8	9.1	4.6	3.6	0.0

USE OF HOMELAND SECURITY FUNDS

6.G. HOMELAND SECURITY FUNDING SCHEDULE - Part B
81st 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas Tech University does not have any natural or man-made disaster funding.

Texas Tech University
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations (includes state paid benefits)	\$ 157,051,072	\$ 156,982,948	\$ 314,034,020	27.6%	\$ 157,017,010	\$ 157,017,010	\$ 314,034,020	27.3%
Research Development Fund	5,479,373	5,479,373	10,958,746	1.0%	5,479,373	5,479,373	10,958,746	1.0%
Higher Education Assistance Funds	26,829,477	26,829,477	53,658,954	4.7%	26,829,477	26,829,477	53,658,954	4.7%
Tuition and Fees (net of Discounts and Allowances)	49,417,167	49,285,288	98,702,455	8.7%	49,528,649	49,773,523	99,302,172	8.6%
Endowment and Interest Income	1,501,000	1,501,000	3,002,000	0.3%	1,501,000	1,501,000	3,002,000	0.3%
Other Income	604,135	607,376	1,211,511	0.1%	607,376	607,376	1,214,752	0.1%
Total	240,882,224	240,685,462	481,567,686	42.3%	240,962,885	241,207,759	482,170,644	42.0%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	5,899,337	3,674,200	9,573,537	0.8%	3,674,200	3,674,200	7,348,400	0.6%
Tuition and Fees (net of Discounts and Allowances)	158,681,882	154,796,845	313,478,727	27.5%	154,796,845	154,796,845	309,593,690	27.0%
Federal Grants and Contracts	34,767,494	43,310,400	78,077,894	6.9%	43,310,400	43,310,400	86,620,800	7.5%
Endowment and Interest Income	16,089,089	17,000,000	33,089,089	2.9%	17,000,000	17,000,000	34,000,000	3.0%
Local Government Grants and Contracts	1,733,851	386,100	2,119,951	0.2%	386,100	386,100	772,200	0.1%
Private Gifts and Grants	18,108,430	25,661,000	43,769,430	3.8%	25,661,000	25,661,000	51,322,000	4.5%
Sales and Services of Educational Activities (net)	6,537,977	6,617,311	13,155,288	1.2%	6,617,311	6,617,311	13,234,622	1.2%
Auxiliary Enterprises (net)	74,222,967	73,605,992	147,828,959	13.0%	73,605,992	73,605,992	147,211,984	12.8%
Other Income	7,644,935	8,084,132	15,729,067	1.4%	8,084,132	8,084,132	16,168,264	1.4%
Total	323,685,962	333,135,980	656,821,942	57.7%	333,135,980	333,135,980	666,271,960	58.0%
TOTAL SOURCES	\$ 564,568,186	\$ 573,821,442	\$ 1,138,389,628	100.0%	\$ 574,098,865	\$ 574,343,739	\$ 1,148,442,604	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

4,110,358

Agency Code:		Agency Name:									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	3-4-1	Institutional Enhancement	4,096,921	13,437			\$ 4,110,358	41	41	N	10.0%
2							\$ -				
3							\$ -				
4							\$ -				
5							\$ -				
6							\$ -				
7							\$ -				
8							\$ -				
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
Agency Biennial Total			\$ 4,096,921	\$ 13,437	\$ -	\$ -	\$ 4,110,358	41.0	41.0		10.0%
Agency Biennial Total (GR + GR-D)			\$ 4,110,358								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1	Institutional Enhancement	This special line item supports research and teaching performed at the university. This strategy also supports institutional administration. This reduction would impact enrollment and retention of students and the research mission of the institution.
2	0	
3	0	
4	0	

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Agency Code: 733

Agency Name: Texas Tech University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	44,257,717	43,472,265	43,103,386	43,404,291	43,706,701
Gross Non-Resident Tuition	15,395,250	17,217,863	17,077,614	17,077,614	17,077,614
Gross Tuition	59,652,967	60,690,128	60,181,000	60,481,905	60,784,315
Less. Remissions and Exemptions	(11,170,236)	(11,826,751)	(11,450,000)	(11,507,250)	(11,564,786)
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)	(7,242,044)	(7,172,742)	(7,037,000)	(7,037,000)	(7,037,000)
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)	(237,000)	(233,000)	(248,000)	(248,000)	(248,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	26,050	21,525	33,282	33,282	33,282
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	41,029,737	41,479,160	41,479,282	41,722,937	41,967,811
Less. Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(106,766)	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)	(5,464,246)	(5,472,718)	(5,470,000)	(5,497,350)	(5,524,837)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	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)	(56,136)	(58,746)	(58,712)	(59,006)	(59,301)
Less: Other Authorized Deduction					

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Agency Code: 733

Agency Name: Texas Tech University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	35,402,589	35,947,696	35,950,570	36,166,581	36,383,673
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	888,052	875,318	875,000	890,000	890,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	36,290,641	36,823,014	36,825,570	37,056,581	37,273,673
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,605,511	1,324,596	1,500,000	1,500,000	1,500,000
Funds in Local Depositories, e.g., local amounts	4,238	1,000	1,000	1,000	1,000
Other Income (Itemize)					
Veterans Reporting Fee	3,102	3,206	3,500	3,500	3,500
E&G Facilities Rental	12,747	12,206	16,500	16,500	16,500
Sales of Equipment/Junk	6,055	15,500	10,000	10,000	10,000
Miscellaneous Income	36,728	3,206	25,000	25,000	25,000
Subtotal, Other Income	1,668,381	1,359,714	1,556,000	1,556,000	1,556,000
Subtotal, Other Educational and General Income	37,959,022	38,182,728	38,381,570	38,612,581	38,829,673
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,508,607)	(2,279,233)	(2,350,264)	(2,445,579)	(2,544,827)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,976,774)	(1,966,824)	(2,027,601)	(2,087,817)	(2,172,676)
Less: Staff Group Insurance Premiums	(4,480,865)	(3,969,279)	(4,059,067)	(4,059,067)	(4,059,067)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	28,992,776	29,967,392	29,944,638	30,020,118	30,053,103
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	106,766	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	5,464,246	5,472,718	5,470,000	5,497,350	5,524,837
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	474,645	480,481	482,200	482,200	482,200
Plus: Staff Group Insurance Premiums	4,480,865	3,969,279	4,059,067	4,059,067	4,059,067
Plus: Board-authorized Tuition Income	7,242,044	7,172,742	7,037,000	7,037,000	7,037,000

Schedule 1A: Other Educational and General Income
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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)	237,000	233,000	248,000	248,000	248,000
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	(26,050)	(21,525)	(33,282)	(33,282)	(33,282)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	46,972,292	47,274,087	47,207,623	47,310,453	47,370,925

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 733 Agency Name: Texas Tech University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	123,770,936	134,930,445	134,862,321	40,004,018	40,011,645
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(83,105)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Plus: Special Provisions Relating to Agencies of Higher Education, Section 54 (Institutional Enhancement) (2008 and 2009)	0	2,600,000	2,600,000	0	0
Subtotal, General Revenue Appropriations	123,687,831	137,530,445	137,462,321	40,004,018	40,011,645
Other Educational and General Income	46,972,292	47,274,087	47,207,623	47,310,453	47,370,925
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
Special Mineral Fund	47,120	70,176	70,176	70,176	70,176
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	170,707,243	184,874,708	184,740,120	87,384,647	87,452,746
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	735,276	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	97,608	98,220	99,000	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	(3,474)	(9,046)	0	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

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 733 Agency Name: Texas Tech University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
CRU-Professional Services & Grants (College Readiness & Course Redesign)	174,841	202,723	200,000	0	0
Engineering Recruitment Program	0	19,230	19,230	0	0
Texas Technology Workforce Grant	273,223	161,981	165,221	0	0
Other: Fifth Year Accounting Scholarship	16,943	15,167	16,000	0	0
Texas Grants	9,288,983	10,712,240	12,650,880	0	0
Less: Transfer to System Administration	(2,514,201)	(2,514,201)	(2,514,201)	0	0
B-on-Time Program	1,947,041	1,560,906	1,500,000	0	0
Subtotal, General Revenue Transfers	9,280,964	10,982,496	12,136,130	0	0
General Revenue HEF for Operating Expenses	6,167,060	2,074,561	2,100,000	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	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
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	186,155,267	197,931,765	198,976,250	87,384,647	87,452,746
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	186,155,267	197,931,765	198,976,250	87,384,647	87,452,746
Designated Tuition (Sec. 54.0513)	66,271,815	74,029,232	73,920,252	73,920,252	73,920,252

Schedule 2: Grand Total Educational, General and Other Funds

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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))	6,117,871	6,000,000	6,000,000	6,000,000	6,000,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	77.61%				
GR-D %	22.39%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,161	901	260	1,161	1,209
2a Employee and Children	347	269	78	347	323
3a Employee and Spouse	337	262	75	337	186
4a Employee and Family	454	352	102	454	236
5a Eligible, Opt Out	8	6	2	8	9
6a Eligible, Not Enrolled	25	19	6	25	40
Total for This Section	2,332	1,809	523	2,332	2,003
PART TIME ACTIVES					
1b Employee Only	328	255	73	328	108
2b Employee and Children	21	16	5	21	11
3b Employee and Spouse	30	23	7	30	7
4b Employee and Family	14	11	3	14	8
5b Eligible, Opt Out	27	21	6	27	13
6b Eligible, Not Enrolled	773	600	173	773	350
Total for This Section	1,193	926	267	1,193	497
Total Active Enrollment	3,525	2,735	790	3,525	2,500

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 733 Agency Code: 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	1,161	901	260	1,161	1,209
2e Employee and Children	347	269	78	347	323
3e Employee and Spouse	337	262	75	337	186
4e Employee and Family	454	352	102	454	236
5e Eligible, Opt Out	8	6	2	8	9
6e Eligible, Not Enrolled	25	19	6	25	40
Total for This Section	2,332	1,809	523	2,332	2,003

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Agency Code: 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	1,489	1,156	333	1,489	1,317
2f Employee and Children	368	285	83	368	334
3f Employee and Spouse	367	285	82	367	193
4f Employee and Family	468	363	105	468	244
5f Eligible, Opt Out	35	27	8	35	22
6f Eligible, Not Enrolled	798	619	179	798	390
Total for This Section	3,525	2,735	790	3,525	2,500

SCHEDULE 4: COMPUTATION OF OASI
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	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$127,939,423	\$131,903,614	\$135,984,087	\$141,508,111	\$147,248,525
FTE Employees - Subject to OASI	2,225.0	2,291.0	2,312.0	2,355.0	2,419.0
Average Salary (Gross Payroll / FTE Employees)	\$57,501	\$57,575	\$58,817	\$60,088	\$60,872
Employer OASI Rate 7.65% x Average Salary	\$4,399	\$4,404	\$4,500	\$4,597	\$4,657
x FTE Employees	2,225.0	2,291.0	2,312.0	2,355.0	2,419.0
Grand Total, OASI	\$9,787,775	\$10,089,564	\$10,404,000	\$10,825,935	\$11,265,283

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7437	\$7,279,168	0.7741	\$7,810,331	0.7741	\$8,053,736	0.7741	\$8,380,356	0.7741	\$8,720,456
Other Educational and General Funds (% to Total)	0.2563	2,508,607	0.2259	2,279,233	0.2259	2,350,264	0.2259	2,445,579	0.2259	2,544,827
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$9,787,775	1.0000	\$10,089,564	1.0000	\$10,404,000	1.0000	\$10,825,935	1.0000	\$11,265,283

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

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Agency code: 733 Agency name: Texas Tech University

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	128,545,560	132,319,363	136,408,150	140,459,224	146,468,172
Employer Contribution to Retirement Programs	7,712,734	8,706,614	8,975,656	9,242,217	9,617,866
Proportionality Percentage					
General Revenue	74.37 %	77.41 %	77.41 %	77.41 %	77.41 %
Other Educational and General Income	25.63 %	22.59 %	22.59 %	22.59 %	22.59 %
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)	1,976,774	1,966,824	2,027,601	2,087,817	2,172,676
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	34,343,065	32,685,522	33,339,232	34,339,409	35,369,592
Total Differential	449,894	238,604	243,376	250,678	258,198

Schedule 6: Capital Funding
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Agency Code: 733	Agency Name: Texas Tech University				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	20,262,446	22,847,779	28,147,779	18,497,545	7,830,498
D. TR Bond Proceeds	0	0	0	0	60,833,333
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	17,886,318	26,829,477	26,829,477	26,829,477	26,829,477
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	57,500,000	182,500,000	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 (Itemize)					
HEF Annual Allocations					
Commercial Paper (HEF Annual Allocations)	9,793,000	5,549,000	14,083,592	0	0
TR Bond Proceeds					
Commercial paper (TRB Debt Service)	1,600,156	3,394,844	0	0	0
Commercial Paper (TRB Proceeds)	0	2,500,000	0	52,500,000	0
General Revenue Appropriations for TRB Debt Service	5,731,201	10,683,721	10,686,673	10,378,067	10,385,694
III. Total Funds Available - PUF, HEF, and TRB	\$55,273,121	\$71,804,821	\$137,247,521	\$290,705,089	\$105,879,002
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	4,154,990	5,009,489	5,820,490	6,111,515	6,417,090
Repairs and Rehabilitation	2,628,803	2,423,567	4,433,411	4,433,411	4,583,410
Furnishings and Equipment	3,320,040	5,041,358	6,150,000	5,050,000	5,450,000
Computing Equipment & Infrastructure	2,719,740	1,757,468	1,800,000	1,800,000	1,800,000
Construction	2,477,412	2,505,990	12,061,691	12,214,192	8,708,618
Debt Service Commercial Paper	0	4,791,605	6,214,119	7,887,406	7,700,857
Construction TRB	0	0	55,000,000	69,166,667	60,833,333
Commercial Paper Retirement TRB	0	0	2,500,000	52,500,000	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	5,731,201	5,688,721	10,686,673	10,378,067	10,385,694
E. Other (Itemize)					
HEF Annual Allocations					
Commercial Paper Computing Equipment & Infrastructure	968,000	500,000	3,000,000	0	0
Commercial Paper Construction	8,825,000	5,049,000	11,083,592	0	0

Schedule 6: Capital Funding
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Agency Code: 733	Agency Name: Texas Tech University					
Activity		Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
TR Bond Proceeds						
Commercial Paper Construction		1,600,156	5,894,844	0	52,500,000	0
Commercial Paper Retirement		0	4,995,000	0	0	0
Total, Deductions		<u>\$32,425,342</u>	<u>\$43,657,042</u>	<u>\$118,749,976</u>	<u>\$222,041,258</u>	<u>\$105,879,002</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		22,847,779	28,147,779	18,497,545	7,830,498	0
D.TR Bond Proceeds		0	0	0	60,833,333	0
		<u>\$22,847,779</u>	<u>\$28,147,779</u>	<u>\$18,497,545</u>	<u>\$68,663,831</u>	<u>\$0</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **733** Agency name **TEXAS TECH UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$1,584,921	\$100,000	\$100,000	\$100,000	\$100,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$1,605,511	\$1,324,596	\$1,500,000	\$1,500,000	\$1,500,000
4. Balance of Educational and General Funds in Local Depositories	\$306,575	\$5,000	\$5,000	\$5,000	\$5,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$4,238	\$1,000	\$1,000	\$1,000	\$1,000

Schedule 8: PERSONNEL
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Agency code **733** Agency name **TEXAS TECH UNIVERSITY**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	890.1	1,024.0	1,024.3	1,049.3	1,070.3
E & G Non-Faculty Employees	1,675.9	1,704.7	2,039.0	2,075.0	2,090.0
SUBTOTAL, E&G	2,566.0	2,728.7	3,063.3	3,124.3	3,160.3
Other Appropriated Funds	17.4	11.7	11.7	11.7	11.7
SUBTOTAL, ALL APPROPRIATED	2,583.4	2,740.4	3,075.0	3,136.0	3,172.0
Other Funds Employees	2,989.3	2,983.8	3,617.2	3,617.2	3,617.2
SUBTOTAL, NON-APPROPRIATED	2,989.3	2,983.8	3,617.2	3,617.2	3,617.2
GRAND TOTAL	5,572.7	5,724.2	6,692.2	6,753.2	6,789.2
Part B.					
Personnel Headcount					
E & G Faculty Employees	1,014	1,135	1,151	1,179	1,203
E & G Non-Faculty Employees	2,627	2,555	2,787	2,843	2,866
SUBTOTAL, E&G	3,641	3,690	3,938	4,022	4,069
Other Appropriated Funds	31	24	24	24	24
SUBTOTAL, ALL APPROPRIATED	3,672	3,714	3,962	4,046	4,093
Other Funds Employees	5,142	5,252	6,294	6,294	6,294
SUBTOTAL, NON-APPROPRIATED	5,142	5,252	6,294	6,294	6,294
GRAND TOTAL	8,814	8,966	10,256	10,340	10,387

Schedule 8: PERSONNEL
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Agency code: 733 Agency name: TEXAS TECH UNIVERSITY

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$67,533,606	\$73,772,738	\$85,070,398	\$89,740,398	\$93,815,798
E & G Non-Faculty Employees	\$71,380,535	\$69,097,966	\$66,651,099	\$69,101,599	\$70,190,604
SUBTOTAL, E&G	\$138,914,141	\$142,870,704	\$151,721,497	\$158,841,997	\$164,006,402
Other Appropriated Funds	\$655,857	\$394,714	\$394,714	\$394,714	\$394,714
SUBTOTAL, ALL APPROPRIATED	\$139,569,998	\$143,265,418	\$152,116,211	\$159,236,711	\$164,401,116
Other Funds Employees	\$110,575,654	\$109,640,561	\$117,863,603	\$117,863,603	\$117,863,603
SUBTOTAL, NON-APPROPRIATED	\$110,575,654	\$109,640,561	\$117,863,603	\$117,863,603	\$117,863,603
GRAND TOTAL	\$250,145,652	\$252,905,979	\$269,979,814	\$277,100,314	\$282,264,719

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
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Agency code: **733** Agency name: **Texas Tech University**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	86,126,259	\$6,784,274
(2) Purchased Natural Gas (MCF)	668,119	\$5,244,982
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	184,896	\$515,200
(5) Waste Water (1,000 gal.)	175,493	\$323,929
UTILITIES OPERATING COSTS		
(6) Personnel		\$1,530,072
(7) Maintenance and Operations		\$3,300,299
(8) Renovation		\$577,660
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$628,143
(10) Loan Star		\$359,629
(11) Performance Contracts		\$0
(12) TOTAL		\$19,264,188

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 733

Agency Name: Texas Tech University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 95,000,000	\$ 110,000,000	\$ 709
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:			
03/01/2011	12/31/2013			
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.

A multi-use landscaped plaza will be created between the buildings to expand opportunities for interaction between students, faculty, and alumni. The project will also construct a College of Engineering "Main Street" to assist in unifying the students of various departments in the college.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 733

Agency Name: Texas Tech University

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 42,500,000	Total Project Cost \$ 50,000,000	Cost Per Total Gross Square Feet \$ 781
Name of Proposed Facility: Plant & Soil Sciences Building	Project Type: New Construction			
Location of Facility: Lubbock	Type of Facility: Academic & Research			
Project Start Date: 01/01/2011	Project Completion Date: 01/31/2014			
Gross Square Feet: 64,000	Net Assignable Square Feet in Project 38,400			

Project Description

The Plant and Soil Sciences Building project will construct a new building to house Plant and Soil Science along with an associated greenhouse. The new building will provide classrooms, academic support areas, and administrative areas to support the department's undergraduate and graduate programs.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 733

Agency Name: Texas Tech University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
3	3	\$ 45,000,000	\$ 90,000,000	\$ 250
Name of Proposed Facility:	Project Type:			
Performing Arts Center	New Construction			
Location of Facility:	Type of Facility:			
Lubbock	Acad/Public/Private Partn			
Project Start Date:	Project Completion Date:			
01/01/2013	05/31/2015			
Gross Square Feet:	Net Assignable Square Feet in Project			
360,000	216,000			

Project Description

The project will construct a new, approximate 360,000 GSF building to support the Visual and Performing Arts Program. The facility will function as a Performing Arts Center that includes the following: one large performance hall seating 750, smaller recital halls, and art gallery for public outreach with appropriate storage and receiving spaces, a scene shop with appropriate receiving and storage spaces, classrooms, rehearsal spaces, faculty and administrative offices for college use and management offices for the Center.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 733		Agency name:			Texas Tech University		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	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				
		<i>Subtotal</i>	\$33,500,000	\$0			
1995	\$14,000,000	Feb 15 1995	\$14,000,000				
		<i>Subtotal</i>	\$14,000,000	\$0			
1997	\$30,000,000	May 4 1999	\$30,000,000				
		<i>Subtotal</i>	\$30,000,000	\$0			
2001	\$23,647,000	Sep 1 2003	\$23,647,000				
		<i>Subtotal</i>	\$23,647,000	\$0			
2006	\$57,500,000				Sep 1 2008	\$57,500,000	

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 733 Agency: **Texas Tech University**

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, 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 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 the study of the American Vietnam experience through its many programs and an archive of 20 million pages of historical documentation. The 2008 Vietnam Symposium included more than 100 presentations and featured US Ambassador Raymond Burghardt who joined 200 students, scholars, and other guests to discuss many historical topics to include the normalization of US-Vietnam relations.

The Vietnam Archive's collections grew by nearly 1,000 donations in the preceding two years to include many donations from Texas veterans. Most recently we made accessible for researchers a document collection that chronicles the experiences of Vietnamese political prisoners after the Vietnam War. This includes a significant number of Vietnamese Americans living in Texas. 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 and we leveraged US Federal funding to support the processing of these materials. The Vietnam Archive also continues to leverage US Federal funding in support of the Virtual Vietnam Archive.

The Center supported recruiting and enrollment at Texas Tech by contributing to the creation of a new Graduate Certificate in Strategic Studies that is now offered at TTU. The center also conducted three student recruiting initiatives in Vietnam and helped to increase international student enrollment at our university.

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

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Agency Code: 733 Agency: Texas Tech University

The Vietnam Center will host two international conferences in the next two years and will participate in numerous events hosted by other institutions. We will continue to support the recruiting and enrollment missions of Texas Tech by spearheading efforts to create a new Graduate Certificate in Southeast Asia Studies, attracting a larger set of students interested in studying this area of the world. The center will continue to coordinate international student recruiting efforts to bring more Vietnamese students to Texas Tech. The center will cosponsor a multi-million dollar USAID grant proposal that will help Texas Tech researchers develop programs to address HIV/AIDS education and infectious disease intervention in the Mekong Delta region of Vietnam and Cambodia.

The Vietnam Archive will continue to collect materials and oral history interviews from Texas veterans and other Americans whose lives were affected by the war. We will continue to leverage US Federal and other research funds in support of collection development and the Virtual Vietnam Archive. This is important in our work to support Texas educators, especially in fulfilling Texas Assessment of Knowledge & Skills requirements.

The Center and Archive will continue our support for the US Department of Veterans Affairs in helping Vietnam veterans and the US Department of Defense as they seek America's MIAs from the war as well the lessons of the Vietnam War as they might apply to the Global War on Terror.

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

N/A

(5) Non-general Revenue Sources of Funding:

2006	\$497,050	Federal
	0	Private
	0	Other State *
2007	\$496,000	Federal Funding
	48,565	Private
	0	Other State *
2008	\$650,000	Federal
	100,000	Private Grants
	0	Other State *
2009	\$4,000,000	Federal Funding
	\$100,000	Private
	0	Other State *

* includes funding from states other than Texas

(6) Consequences of Not Funding:

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

The Vietnam Center and Archive are making direct contributions to the research, recruiting and enrollment missions of Texas Tech by supporting students and academic programs and recruiting domestic and international students to Texas Tech. The resources of the Vietnam Archive and Virtual Vietnam Archive are used by thousands of students and researchers each year. These Texas based resources are also being used by the US Veterans Administration to help Vietnam veterans in Texas and the nation and by the Department of Defense to better fight the Global War on Terror and to fully account for MIAs from the Vietnam War, to include 119 Texans.

The Center and Archive are the only academic institutions in the US dedicated to this work and are making unique contributions to the success of Texas Tech. Failure to fund this item will eliminate our ability to contribute to these missions in our State and Nation and will prevent us from continuing our work to collect and preserve historical materials. This will result in significant gaps in the historical record of one of the most important events in the late 20th century. Without the Vietnam Archive, future generations will be unable to fully examine and interpret the events of the Vietnam War and its aftermath.

There is a finite amount of time in which to collect these invaluable materials that document individual American experiences in the Vietnam War. If we do not act now, priceless historical treasures will be lost forever.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 733 Agency: Texas Tech University

Special Item: 2 Research to Enhance Ag Production and Add Value to Ag Production in Tx

(1) Year Special Item: 1967

(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:

This support has contributed to many scholarly accomplishments and has generated approximately \$4 in sponsored funding for each \$1 in special item support. Below is a partial list of research accomplishments.

- 1) Developed integrated production systems that can reduce irrigation cost by \$18M annually.
- 2) Developed a rapid screening method and test kit for evaluating gene expression in cotton, which could save time and money for cotton breeding efforts.
- 3) Developed cotton germplasm for high yielding varieties that can increase farm income by \$100M annually.
- 4) Developed a satellite imagery system to produce maps of crop groundcover for precision agriculture applications.
- 5) Developed water conserving landscapes that can reduce urban water use by 30%.
- 6) Determined that adoption of precision agricultural practices could increase crop revenue by \$50M annually.
- 7) Discovered pre-harvest interventions for cattle that could potentially save the industry \$30M annually in losses.
- 8) Developed a new feed additive to improve the safety of meat, poultry and egg products, potentially saving the industry \$1B annually.
- 9) Developed a nutritious sausage for the school lunch program increasing the daily fruit intake of the youth.
- 10) Developed strategies to increase habitat acreage for scaled quail, deer and turkey that can benefit the economy by over \$400 million annually.
- 11) Developing management practices to improve recharge of the Ogallala through playas.

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

Undertake new multidisciplinary research to assess agricultural competitiveness of Texas agriculture, increase the use of agricultural crops as feedstocks for biofuels and other value-added products, contributing significantly to global energy security, viability of the agriculture industry, economic development of rural communities, and environmental sustainability. Develop and foster commercialization of plant and animal genotypes enriched in nutrients beneficial for human health by using transgenic technology, new bioactive natural products as pharmaceuticals or agrichemicals, and medicinal plants for production of pharmaceuticals as potential alternative crops. Enhance research efforts in water, food safety and quality, and computer imaging technology to measure diverse properties of fibers, yarns, and fabrics. Continue genomic mapping of corn, cotton, wheat, and sorghum to increase drought tolerance and to reduce crop losses attributable to environmental stress. Continue to develop a nationally recognized research program in farm and trade policy analyses and crop insurance and agricultural risk management. Study and develop management strategies to optimize populations of wildlife species. Identify key management practices to maintain healthy playa lake environments for non-harvested species that provide economic opportunities. Refine protein supplementation recommendation for ruminant animals on improved forages.

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

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

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(5) Non-general Revenue Sources of Funding:

2008	\$4,000,000	Federal
	\$2,500,000	Private
	\$250,000	Other State *
2009	\$5,000,000	Federal
	\$3,000,000	Private
	\$250,000	Other State *
2010	\$6,000,000	Federal
	\$3,000,000	Private
	\$250,000	Other State *
2011	\$6,000,000	Federal
	\$3,000,000	Private
	\$250,000	Other State *

* includes funding from states other than Texas

(6) Consequences of Not Funding:

These research thrusts are critical to the economic stability of Texas. The Special Item Support has been instrumental in making Lubbock, Texas a leading nucleus for agricultural research. Lubbock is uniquely positioned to promote interdisciplinary and inter-institutional programs linking all disciplines of the College of Agricultural Sciences and Natural Resources, other colleges/schools of Texas Tech University, Texas AgriLife Research, Texas AgriLife Extension, and USDA-ARS scientists. 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, increased research support is critical to sustain the viability of agriculture and rural communities in this vast, highly productive region of the state. Without additional resources, it would be impossible to undertake this innovative and futuristic exceptional item initiative that could lead the path in shaping the future operational roadmap for agriculture globally.

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

(1) Year Special Item: 1967

(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:

Water Resources Center accomplishments include analyses of natural occurrence of perchlorate in the hydrologic cycle, water recycling for NASA's space missions, demonstration of wind-powered desalination, water planning, aquifer recharge, remediation of soil and groundwater contamination, and computer modeling for groundwater management. The Wind Science & Engineering Research Center developed residential community shelter designs for tornadoes and hurricanes available through the Federal Emergency Mgmt. Agency, developed a tornado debris impact test facility, provided extensive wind-related information and outreach, proposed a standard for windstorm resistant construction for the TX Gulf Coast, and the effects of extreme wind speed and wind direction shear on the performance of utility scale wind turbines. Continuing research thrusts are the development of integrated, wind powered water desalination systems in partnership with the Dept of Energy and General Electric, as well as its research into the effects of pathological wind events on wind turbine power systems. A web-based catalogue was developed to permits decision makers, public school students, and educators internet access to this important guide to the University's mammalian species collection. Satellite images were accessed to develop land use and land cover maps for the state and spatial distribution of vertebrates.

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

College of Engineering will focus on research & applications in fossil-based, wind, biofuels, & electrical energy; emerging/re-emerging areas such as nuclear, hydrogen, & fuel cells; and nanotechnologies related to solid state lighting & integration of nanophotonics & nanoelectronics. Water Resources Ctr will address the natural presence of perchlorate in the arid SW US; continued development of new apparatus for NASA water/wastewater recycling systems; presence of emerging contaminants (such as pharmaceuticals) in groundwater; field observations of aquifer discharge; & pilot installation of a wind-powered water desalination system at a WT municipality. WISE Center plans continued growth of the Great Plains Wind Power Test Facility at Reese Tech Ctr to perform wind power research with the National Renewable Energy Laboratory, Sandia National Laboratories, & GE Wind; continue to refine the understanding of tornadic wind loads using a vortex wind tunnel (under construction); continue data collection from wind storm events (e.g. landfalling hurricanes and tornadoes) using state of the art measurement equip, including a new Ka-Band dual Doppler mobile radar system & extension of the 53-site Mesonet meteorological network in conjunction with TX A&M & UT-Austin. Expanded Internet access to biological databases will provide new info & greater access. Books on wildlife & Texas natural history have been published, also distributions of vertebrates & invertebrates will be published.

(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.

(5) Non-general Revenue Sources of Funding:

2008	\$3,301,946	Federal
	4,854	Private
	149,119	Other State*

2009	\$4,133,087	Federal
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	4,825	Private
	200,202	Other State*
2010	\$4,964,229	Federal
	4,796	Private
	251,285	Other State*
2011	\$5,795,370	Federal
	4,767	Private
	302,368	Other State*

* includes funding from states other than Texas

(6) Consequences of Not Funding:

Important research of significant potential economic benefit to the State of Texas and the surrounding region would be eliminated. Without funding from this special item, valuable research in alternate energy sources, more efficient use of existing energy and water resources, and environmental protection, restoration, and management will be lost. Lives that can be saved during tornadoes and hurricanes will be lost and wind-related damage to structures and business interruption will not be decreased. In addition, millions of research dollars from non-Texas sources will be lost.

Importantly, the opportunity for collaborative efforts with Texas A&M and UT Austin to expand the Mesonet meteorological network further throughout the State will be lost.

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Special Item: 4 Research in Emerging Technologies and Economic Development in Texas

(1) Year Special Item: 1967

(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:

These funds have provided support to advance the commercialization of new technologies. One avenue was a Commercialization Accelerator Fund that supported marketing efforts for a newly developed turfgrass. Two industry partners have hired a total of seven new employees and their retail outlets located across the state of Texas have created an estimated 100 additional positions to market these turfgrasses. Also, preclinical trials of the efficacy of novel antibiotics in mice were begun. In addition, TTU has funded the development of a prototype to be used in microwave pasteurization that is being protected through the patent process. This prototype will be able to simulate in-line manufacturing treatment of TTU's patented process to sanitize food, thus allowing food manufacturers to see exactly how the technology would work in their manufacturing facilities. TTU has invested in developing and strengthening the workforce. The College of Human Sciences has invested these line item funds in the areas of career planning and preparation, parental and marriage studies, Early Head Start programs, substance abuse intervention, obesity management in young children, studies attending to the relationship between work and family life, nutrition and physical activity, and financial planning. These funds have also been invested in research projects in rural tourism, grape and wine research and marketing strategies, domestic violence intervention, and military family services.

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

This special line item will be used to develop intellectual capital that fuels a high-tech economy, creating new employment opportunities. TTU patented technology is expected to be licensed to a new locally-based start-up company that will commercialize the technology and is expected to be adopted by several prominent US food manufacturers. Major advances are expected in research pertaining to neuron-imaging, 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 government services, and improved family relations are all expected outcomes. Marketing research on the Texas wine industry, rural tourism, and preferences in organic food will provide data on accessing new markets and improving marketing efficiency. These projects will advance understanding and knowledge of local food industries, attract new investors, and develop techniques to improve product satisfaction, food safety, and profitability. Funding has been leveraged from the USDA and endorsement has been received from industry partners and state government. Proposals based on pilot work supported by research seed grants will continue to be submitted to federal funding agencies. Funding from this line item also will be used to support technology transfer of university developed technologies to the private sector.

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

None.

(5) Non-general Revenue Sources of Funding:

2006	\$2,267,732	Federal
	822,206	Private
	34,187	Other State*

2007	\$2,387,732	Federal
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	842,206	Private
	44,187	Other State*
2008	\$2,507,732	Federal
	862,206	Private
	54,187	Other State*
2009	\$2,627,732	Federal
	882,206	Private
	64,187	Other State*

* includes funding from states other than Texas

(6) Consequences of Not Funding:

Important research of significant potential economic benefit to the State of Texas and the surrounding region would be eliminated. The ability to provide start-up capital money to fund promising projects during formative stages would all but eliminate the chances of obtaining substantial external federal support for such research and would significantly decrease the level of sponsored projects to the university in areas emphasized. The ability to respond quickly to problems, opportunities, and issues of emerging state and national interest would be lost, along with the real possibility of providing substantial economic gain to the State of Texas. The ability to protect intellectual property also would be adversely affected.

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Special Item: 5 Junction Annex Operation

(1) Year Special Item: 1972

(2) Mission of Special Item:

To provide enhanced access to higher education for residents of the under-served Western Hill Country region; facilities for off-campus academic programs (especially field science and teacher education) for local and resident Texas Tech students; and facilities for off-campus special programs, such as Red Raider Camp (freshman orientation and retention program) and Outdoor School (a residential field science enrichment program for rural independent school districts).

(3) (a) Major Accomplishments to Date:

Establishment of the Junction Center as a hub of the TTU Hill Country Educational Network which expands access to bachelor's and master's degrees for residents of up to 14 Hill Country and Central Texas counties. Staff, logistic and technology support is provided by TTU Junction to other academic centers in the TTU Hill Country Educational Network (Fredericksburg and Marble Falls).

Expansion and improvement of facilities to support: 1) academic programs (both graduate and undergraduate); 2) a major field research station focused on water and watershed issues supporting research by several Texas universities; 3) significant academic and scientific conferences, 4) training and professional development for a wide-range of local, state and federal government entities; and 5) workforce and professional development training by community colleges.

Continued support and growth of Red Raider Camp, a highly successful freshman retention program serving over 800 students per year, and Outdoor School, a week-long field-science school for rural school districts, which serves over 1,500 students and teachers per year and provides opportunities for science education research.

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

Continued development of the TTU Junction Center as a regional resource to provide comprehensive higher-education services by operating a center of the TTU Hill Country Educational Network and offering an ever-expanding menu of degrees and programs, particularly in the fields of public education and natural sciences. Continued expansion of the Junction Llano River Field Research station facilities and services which currently serve several universities is planned and will provide a comprehensive center for research involving water and watershed issues. During the coming biennium, a state-of-the-art research lab will be completed. The TTU Center at Junction 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. In the next biennium, Outdoor School will expand its services to include conducting programs on site at partner school districts using mobile lab facilities. Finally, TTU Junction will continue to upgrade its facilities to better host comprehensive workforce and professional development training programs, in conjunction with community colleges and other federal, state and local agencies, providing a major impact on economic development of the region.

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

None

(5) Non-general Revenue Sources of Funding:

This item is supported by tuition and fee revenue, local auxiliary sales revenue, private donations and grants from state and federal agencies. Each dollar of special item funding is leveraged by more than one dollar in non-general revenue funding.

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(6) Consequences of Not Funding:

The fastest-growing rural area in Texas would be severely underserved in terms of higher education, including technical and workforce development training, and critical scientific research would be eliminated. Discontinuing the distance education programs offered at Junction would negatively impact Texas Tech students (who have no other options for field science study) and the residents of rural counties in the Hill Country desiring to participate in higher education. 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).

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Special Item: 6 TTU Hill Country Educational Network

(1) Year Special Item: 2002

(2) Mission of Special Item:

To provide expanded access to higher education for residents of the underserved Hill Country region by continuing creation of a network of higher education teaching sites serving the residents of the Hill Country.

(3) (a) Major Accomplishments to Date:

Continued expansion of the TTU Hill Country Educational Network which increases access to undergraduate and graduate degree programs for residents of 14 Hill Country counties. Higher education teaching sites utilizing advanced technology for instructional delivery have been established and are fully operational in Fredericksburg, Marble Falls and Junction, offering undergraduate degrees in general studies and nursing, as well as graduate degrees in education and nursing. Since 2004, more than 200 students have graduated in the following programs. Master's in Education Leadership with principal certification, Master's in Science in Nursing, Bachelor of Science in Nursing, and the Bachelor of General Studies. Many of the graduates have assumed leadership positions in education and health care in the Hill Country region. In 2008, Angelo State University joined the collaboration to offer a Master's in Education (Guidance and Counseling) and Texas Tech initiated a doctoral program in education for a first cohort of 10 regional students.

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

Existing and new funding requested will provide continued development of the TTU Hill Country Educational Network facilities, including the addition of new interactive video conferencing classrooms and science laboratories needed to support teacher education and nursing. In fall 2008, an undergraduate teaching degree which includes ESL and bilingual certifications will be introduced to meet the critical needs of rural districts. In addition, the new request will provide start-up funding for additional regional faculty to allow the undergraduate teaching program to add concentrations in math/science and special education, again meeting critical local needs. New funding will also permit the hiring of faculty to start an undergraduate program in hotel and restaurant management designed to support rural economic development created by the tourism industry. Development of this network, with its emphasis on teacher and nursing education, is aligned perfectly with the goals of the Closing the Gaps study in that it serves rural, place-bound students presently without access to higher education services and partners with local community colleges to ensure seamless transition between community college (ACC, CTC and Howard) and university (TTU, TTUHSC and ASU) partners. Improved academic facilities, expanded technology services and regional faculty will provide additional educational opportunities to residents of the Hill Country region.

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

None

(5) Non-general Revenue Sources of Funding:

This item is supported by tuition and fee revenue and donated funds. In both Marble Falls and Fredericksburg, local agencies and nonprofit organizations are building education facilities to house academic, workforce development and administrative operations.

(6) Consequences of Not Funding:

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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. Discontinuing the development of these facilities and instructional programs would negatively impact the residents of the rural counties in the Texas Hill Country and fail to support the goals of the Closing the Gaps study. It would eliminate or severely curtail critical skills training for nurses and educators - training specifically designed for place-bound, underserved, rural students and working adult students. Without the new funding requested to equip community-built higher education facilities with technology, lab equipment and classroom furniture, these facilities will not be available to support critical education and workforce training needs.

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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 (NWTSBDC). 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 NWTSBDC has assisted in creating 21,865 new jobs. The NWTSBDC has also assisted in opening 6,343 new businesses. The NWTSBDC has counseled over 55,710 clients and trained over 100,959 seminar attendees.

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

The NWTSBDC will assist in creating over 625 new businesses and 2,850 new jobs. The NWTSBDC will provide counseling to over 6,050 small business clients and training to over 10,000 seminar attendees.

These accomplishments directly support state goals of enhanced job creation and promoting the state's economic development.

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

Federal funds and Local funding.

(5) Non-general Revenue Sources of Funding:

2008	\$ 1,116,927	Federal Funds
	\$293,500	Local Funds
2009	\$ 1,125,000	Federal Funds
	\$368,500	Local Funds
2010	\$ 1,156,555	Federal Funds
	\$368,500	Local Funds
2011	\$ 1,156,500	Federal Funds
	\$368,500	Local Funds

(6) 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 and Local Sources. This massive decrease in funding would result in a major reduction in program services and would cause the NWTSBDC to serve 3,000 to 4,000 fewer small business clients, 6,000 to 9,000 fewer seminar attendees, create 300 to 400 fewer new businesses and a loss of 1,500 to 2,000 new jobs created.

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

(1) Year Special Item: 1990

(2) Mission of Special Item:

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 to local and global citizens alike. Our heritage from the archeological evidence of continuous human habitation going back 12,000 years through the historical period to the present and indeed the future is preserved and transmitted to hundreds of thousands of visitors each years. The collections, exhibitions, publications, programs, teaching, and research conducted at all four sites complement the diverse interests of TTU and its role in public and professional education.

(3) (a) Major Accomplishments to Date:

Int'l Cultural Ctr

- Cultural activities & traveling exhibitions for university/community grps
- Educ'l, social, & cross-cultural ctr activities for students/faculty
- K-12 program served 160,205 students, teachers, & parents fr 1997
- Passport application facility opened
- Expanded programs in Spain & Germany
- Study Abroad faculty led programs increased from 7 to 28 last 2 yrs

Museum & Lubbock Lake Landmark

- Moody Planetarium upgrade; 3 major galleries opened; renovation of Print Collection
- Addition to Natural Sc Res Lab; rehoused biological collection in compacting system
- Published 24 Occasional Papers & 4 Special Publications (06 & 07)
- Completed wing on Interpretive Ctr of the Lubbock Lake Landmark; completed selfstudy for reaccreditation by the Amer Assc of Museums
- Received certification as State Repository for Archeological Collections

National Ranching Heritage Ctr

- "Vaquero," an int'l ranching exhibit opened
- J.J. Gibson Park, with 14 life-size bronze steers opened at front of NRHC
- Across Time & Territory, a book about the NRHC's historic structures, published
- Added historical bldgs & museum educator; NRHC staff assists in production of PBS series "TX Ranch House"
- Completed 16,000 sq ft wing of historical res, education, & admin support with funding fr private resources
- Acquired historic ranch dining hall & contents of saddle maker's shop; Retired Supreme Court Justice Sandra Day O'Connor accepts Honorary National Advisory Board membership.

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

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International Cultural Ctr

- Increase # of TTU students studying abroad; increase Peace Corps Masters International participation; increase faculty led programs; increase # of national scholarship recipients; increase # of TTU students going to China; increase # of TTU students going to non-traditional countries; increase OIA experience on main campus for recruiting
- Establish more K-12 outreach programs; expand distance learning; help Angelo State U. establish own K-12 international education outreach program;
- Continue art exhibits, cultural programming, & lectures by internationally known speakers

Museum & Lubbock Lake Landmark;

- Continue research, educational programming & collection preservation
- Enhance facilities for Museum Science & Heritage Mgmt graduate degree programs
- Provide meaningful & enjoyable public programming & temporary exhibitions to local & abroad audiences
- Receive 10 year accreditation by Amer Assc of Museums
- Exhibit of 44 paintings fr the Uffizi Museum
- Complete transfer of Ethnology Collection to new collection area
- Renovate & update megafaunal gallery and Explorium (teaching gallery); Complete installation of Print Gallery

National Ranching Heritage Ctr

- Acquire \$2.5 million fr private resources for expansion/upgrade of existing NRHC facilities
- Acquire 1 additional historic ranch building
- Publish history of spur makers
- Continue cooperative connections with university, local, state, & national historic/preservation entities

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

The National Ranching Center –1975 Private Sources.

(5) Non-general Revenue Sources of Funding:

International Cultural Center

2003	\$240,688 Contracts \$10,000 Private Gift
2004	\$125,234 Grants
2005	\$75,000 Grants
2006	\$75,000 Grants
2007	\$96,160 Grants \$26,500 Contracts
2008	\$97,000 Grants \$26,500 Contracts

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Museum and Lubbock Lake Landmark

2002 \$150,000 Fed Funds
 \$10,000 Grants
 \$2,500,000 Private Funds

2003 \$154,500 Fed Funds
 \$2,000,000 Private Funds

2004 \$150,000 Fed Funds
 \$1,500,000 Private Funds

2005 \$150,000 Fed Funds
 \$2,000,000 Private Funds

2006 \$150,000 Fed Funds
 \$2,000,000 Private Funds

2007 \$120,000 Fed Funds
 \$710,000 Private Funds

The National Ranching Heritage Center

2003 \$450,000 Contracts
 \$3,350,000 Private Grants
 \$247,900 Private Gifts

2004 \$200,000 Contracts
 \$500,000 Private Grants
 \$250,000 Private Gifts

2005 \$250,000 Contracts
 \$650,000 Private Grants
 \$253,000 Private Gifts

2006 \$110,000 Contracts
 \$320,000 Private Grants

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\$220,000 Private Gifts

2007 \$97,000 Contracts
\$345,000 Private Grants
\$223,000 Private Gifts

2008 \$1,486,000 Private Gifts

2009 \$565,000 Private Gifts

(6) 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 academic program will be eliminated, and the Museum Science & Heritage Management graduate programs and other TTU classes held at the sites 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 sites 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 30,000 children and thousands of TTU students will be adversely affected by receiving reduced services and inadequate educational opportunities.

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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 families and individuals achieve personal responsibility in the areas of retirement planning, debt management and financial literacy by conducting research, and through delivery of financial knowledge to citizens, financial services professionals, and fiduciaries and teachers. The CFR focuses on the financial well-being of Texas citizens by emphasizing individual responsibility to increase savings and financial preparation for retirement. The CFR develops resources to prevent individual bankruptcy and other personal financial hardships that can affect state and local economies. Research conducted the CFR with high school teachers found a reluctance to teach financial literacy due to 1) lack of academic preparation and 2) personal financial issues within the lives of those educators. Institutions of higher education and those students graduating with high debt loads from student loans and credit card abuse are being served through research and service from the nationally recognized Red-to-Black Financial Counseling Center (R2B). The R2B model continues to earn national visibility and recognition as a means of increasing student retention and matriculation rates. A third goal is to increase the number of academic programs in Personal Financial Planning (PFP) with emphasis being placed on increasing career opportunities within minority institutions throughout Texas and the US.

(3) (a) Major Accomplishments to Date:

\$500,000 grant from Charles Schwab Institutional for research on financial issues directly related to economic wellbeing of families and individuals. TTU and Prairie View A & M received an initial \$250,000 diversity initiative grant from ING to implement PFP programs at Historically Black College and Universities (HBCUs) throughout the United States. The CFR is continuing to facilitate program development within at minority serving institutions as outreach centers for student financial literacy. Formal meetings are currently being held to build faculty and administrator awareness of careers for minority students and opportunities for program development within universities.

The development of an online retirement literacy index for use by citizens to evaluate preparation for and understanding of retirement in cooperation with International Foundation for Retirement Education (InFRE. Increased retirement literacy improves retirement plan participation and lessens the strain on government sponsored retirement programs.

The CFR has worked with InFRE to implement the Certified Retirement Counselor designation into universities as a career path. The National Association of Government Defined Contribution Administrators (NAGDCA) provided financial support for the participation of those students at their national meeting. Five universities throughout the U.S. have implemented the program and it is also being delivered to minority institutions as a lucrative career path.

(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 requested funding of approximately \$300,000 from industry and regulatory sources
- Continued development of in-service education and delivery of financial literacy information for personal use by Texas teachers as well as curricula appropriate for delivery as part of the financial literacy legislative requirement in Texas high schools. Financial literacy education will be developed for in-service education of Texas teachers and staff. Increased teacher financial literacy should increase teacher retention and teaching of financial literacy in classes. Acquisition of additional funding from the Financial Planning Association Foundation to deliver personal financial information to teachers in public schools throughout Texas with the outcome being increased individual responsibility for economic well-being and a higher level of financial literacy among both students and faculty.
- Establishment of a financial literacy/assistance program to serve military personnel stationed within Texas in cooperation with Texas A&M Agrilife Extension Service with approximate funding of \$2,000,000.
- Acquisition of approximately \$200,000 for financial planning education within minority serving institutions for education on student debt control to increase graduate student enrollment and retention and accomplish the "Be on Time" initiative required by the state legislature

(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) Non-general Revenue Sources of Funding:

All sources of funds have been from corporate or industry sources but federal sources are being pursued.

(6) Consequences of Not Funding:

The relatively small amount of funds requested are essential to providing an institutional framework to develop the truly unique programs, services and research that has brought continuing national recognition to the PFP program and Texas Tech University. 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.

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Special Item: 10 **Competitive Knowledge**

(1) Year Special Item: 2008

(2) Mission of Special Item:

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 and engage in research endeavors. Therefore, it is important that an adequate number of faculty members be provided who use their outstanding research to support and enrich their teaching in order to assure that students are provided the most up to date information available in their fields of study. Findings of research are integrated into the teaching component of the university's mission to assure a well informed workforce and graduates who are well prepared to address the challenges facing Texas and the world. This special item accomplishes goals of increasing quality enrollments and leveraging state funds for research to increase external expenditures on research.

(3) (a) Major Accomplishments to Date:

Established new faculty positions.

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

Continue to support faculty positions.

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

None.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Funding that was made available was used to support the mission described above. Faculty salaries are ongoing expenses. Texas Tech University has invested in faculty members with expectations that they will continue to function as valuable contributors to our students. If these funds are not continued TTU has no method to continue funding for these positions.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 733 Agency: Texas Tech University

Special Item: 11 Research Advancement

(1) Year Special Item: 2010

(2) Mission of Special Item:

Economic prosperity in the 21st century will depend heavily on the State's investment in high-technology research. This "new" economy is driven by the generation of intellectual capital within major research universities. In that context, California and New York have 11 and 9 major research universities in the nation's top 100, respectively. Texas has only 2, which greatly limits its ability to compete for well-educated scientists and engineers and to generate innovative intellectual property. As a Texas Higher Education Coordinating Board designated "emerging research" institution, TTU is poised to develop as the State's third top-tier research university, thus reinforcing the State's high-tech economic engine. Because of its size and well-balanced academic infrastructure, Texas Tech is uniquely capable of filling this important niche rapidly and effectively. Thus, the mission of this special line item is to catalyze TTU's emergence as a major, top-level research institution.

(3) (a) Major Accomplishments to Date:

To bolster its research capacity, TTU made critical faculty appointments in targeted priority areas. These included a "cluster" hire of three new nanotechnology and nanotoxicology researchers, as well as individual senior appointments in cotton genomics, materials sciences, and electrical engineering. Furthermore, TTU has opened a major research facility, the Experimental Sciences Building and has invested heavily in existing wind science, plant genomics, and nanotechnology programs.

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

If this is funded, TTU expects to recruit an additional 25 research-active faculty in tenure- and non-tenure track positions, as well as supporting postdoctoral fellows and other scientific support personnel, during each of the next two years. When needed, funds would also be used to pay competitive salaries to existing faculty members in order to keep the best researchers at Texas Tech. As the new faculty members establish their research programs, they will aggressively pursue extramural funding from federal agencies.

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

None

(5) Non-general Revenue Sources of Funding:

Institutional Funds.

(6) Consequences of Not Funding:

The new research-intensive faculty will generate significant extramural grant support that carries Facilities and Administrative (F&A) funds. If this item is not funded, TTU will not have the opportunity to compete for these funds. Furthermore, these new faculty members will generate intellectual capital with commercial potential. Again, if this item is not funded, this pathway to stimulate economic development is blocked. These new faculty members will contribute to the overall teaching mission, thus providing more time for all faculty members to focus on research and graduate programs. This opportunity will also be lost if this item is not funded. The proposed budget also provides resources to support graduate students with competitive teaching and research assistantships. Without this support, Texas Tech is at a disadvantage when recruiting top-quality graduate students to support its research mission.

SCHEDULE 11: SPECIAL ITEM INFORMATION
 81ST REGULAR SESSION
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code. 733 Agency: Texas Tech University

Special Item: 12 **Institute for Comparative & Experimental Medicine**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of this special line item is to bring together faculty members from both Texas Tech University (TTU) and the Texas Tech University Health Sciences Center (TTUHSC) to study infectious diseases affecting both animals and humans. Together, they will establish a strong thrust in translational medicine, bringing basic science to the clinics, that will benefit healthcare for citizens of Texas and the nation.

(3) (a) Major Accomplishments to Date:

During the past year, TTU and TTUHSC have entered into a Memorandum of Understanding that created the joint Institute for Comparative and Experimental Medicine (ICEM).

The partnership of TTU and TTUHSC competed for 15,000 sq. ft. of dedicated laboratory space in the Experimental Sciences Building on the TTU campus; TTU and TTUHSC ICEM researchers will jointly occupy this space.

TTU has provided resources to hire three new ICEM faculty members, and they are now being recruited actively.

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

During the next two years, funds from this special line item will be used to establish and equip specialized infrastructure and facilities necessary for studying infectious diseases.

Funded from TTU's institutional budget three new faculty members will be hired by TTU.

Research efforts by TTU researchers will concentrate initially on animal-borne infectious agents, such as Hanta virus, and will then expand into related areas, such as biofilms.

TTU ICEM researchers will generate \$3.6 million in the next 2 years.

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

TTU to provide salaries/start-up costs for 3 new faculty members fr the institutional budget & use HEAF for finishing space costs in the Experimental Sc Bldg. TTU & TTUHSC to share costs of core admin staff.

(5) Non-general Revenue Sources of Funding:

2008	Federal	0
	Private	0
	Other State*	0
2009	Federal	\$1,800,000
	Private	\$500,000
	Other State*	\$0
2010	Federal	\$1,800,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 733 Agency: Texas Tech University

	Private	\$500,000
	Other State*	\$0
2011	Federal	\$1,800,000
	Private	\$500,000
	Other State*	\$0

*includes funding from states other than Texas

(6) Consequences of Not Funding:

This institute will be the blueprint for the establishment of future collaborative research efforts between the TTU and TTUHSC campuses. It will also be a platform for aggressively seeking federal research grants. Without state line item support, the research in infectious diseases may not occur but if it did occur it would be at a pace that will not permit it to be a leading research entity. Furthermore, without this special state support, adequate facilities necessary for handling and studying infectious agents may not become available, thus limiting significantly the scope and impact of planned research programs.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 13 Debt Service Needed for Requested Tuition Revenue Bonds

(1) Year Special Item: 2010

(2) Mission of Special Item:

To provide for the retirement of debts needed for requested tuition revenue bonds.

(3) (a) Major Accomplishments to Date:

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

- 1) Expand and renovate the College of Engineering for classrooms, research labs and support space.
- 2) Construct a new building for Plant & Soil Science along with an associated greenhouse. The new building will provide classrooms, research labs, support space for undergraduate and graduate programs.
- 3) Construct a building that will function as Performing Arts Center.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Texas Tech University is requesting to issue tuition revenue bonds for new construction/expansion/renovation. In line with these requests are provisions for retirements of debts. Non-funding of these requests would not be supportive to the state's goals for higher education, the state's interest in economic development and eventually enhanced job creation. Non-funding would also be against the state's goals in Closing the Gaps such as increasing enrollment and leveraging state funding for research to increase external research expenditures.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 733

Agency Name: Texas Tech University

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 121,010,099	\$ 127,807,530	\$ 127,985,949
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 10,184,671	\$ 9,256,960	\$ 8,558,679
4 Total, Formula Expenditures	\$ 131,194,770	\$ 137,064,490	\$ 136,544,628
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 96,783,641	\$ 100,476,426	\$ 99,871,676
Academic Support	\$ 12,841,677	\$ 13,217,157	\$ 13,974,453
Student Services	\$ 1,715,165	\$ 1,723,586	\$ 1,634,050
Institutional Support	\$ 9,897,204	\$ 10,885,494	\$ 11,730,265
6 Subtotal	\$ 121,237,687	\$ 126,302,663	\$ 127,210,444
7 Operation and Maintenance of Plant	\$ 9,516,236	\$ 8,529,078	\$ 7,656,645
Utilities	\$ -	\$ -	\$ -
Research	\$ 435,149	\$ 226,883	\$ 355,123
Public Service	\$ 5,698	\$ 5,866	\$ 6,432
Scholarships & Fellowships	\$ -	\$ 2,000,000	\$ 1,315,984
8 Subtotal	\$ 9,957,083	\$ 10,761,827	\$ 9,334,184
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 131,194,770	\$ 137,064,490	\$ 136,544,628
10	check = 0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 733		Agency Name: Texas Tech University			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 121,010,099	\$ 127,807,530	\$ 127,985,949	
Objects of Expense					
a)	1001	\$ 42,189,172	\$ 42,510,921	\$ 43,664,859	
	1002	\$ 1,218,348	\$ 804,888	\$ 804,827	
	1005	\$ 74,688,016	\$ 79,656,873	\$ 79,559,011	
	1010	\$ 149,040	\$ -	\$ -	
	2001	\$ 154,921	\$ 353,475	\$ 280,098	
	2002	\$ 395	\$ 902	\$ 715	
	2003	\$ 1,181,895	\$ 2,696,693	\$ 2,136,892	
	2004	\$ 60,804	\$ 138,733	\$ 109,934	
	2005	\$ 228,248	\$ 278,152	\$ 312,997	
	2006	\$ 4,670	\$ 10,657	\$ 8,446	
	2007	\$ 20,289	\$ 46,294	\$ 36,683	
	2009	\$ 504,628	\$ 1,179,637	\$ 928,209	
	3001	\$ 579,871	\$ -	\$ -	
	5000	\$ 29,802	\$ 130,305	\$ 143,278	
<i>Subtotal, Objects of Expense</i>		\$ 121,010,099	\$ 127,807,530	\$ 127,985,949	
	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	\$ 10,184,671	\$ 9,256,960	\$ 8,558,679	
Objects of Expense:					
c)	1001	\$ 6,752,743	\$ 7,620,292	\$ 7,798,644	
	1002	\$ 269,163	\$ 280,276	\$ 277,784	
	2001	\$ 208,793	\$ 91,537	\$ 32,545	
	2002	\$ 36,145	\$ 15,847	\$ 5,634	
	2003	\$ 517,000	\$ 226,662	\$ 80,588	
	2004	\$ 7,514	\$ 3,294	\$ 1,171	
	2005	\$ 576	\$ -	\$ -	

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

	2006	\$	14,225	\$	6,237	\$	2,217
	2007	\$	700	\$	307	\$	109
	2009	\$	2,309,475	\$	1,012,508	\$	359,987
	5000	\$	68,337	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$	<i>10,184,671</i>	\$	<i>9,256,960</i>	\$	<i>8,558,679</i>
	check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction		\$	96,783,641	\$	100,476,426	\$	99,871,676
Objects of Expense:							
d)	1001	\$	21,566,151	\$	20,070,057	\$	19,592,743
	1002	\$	368,198	\$	341,522	\$	339,245
	1005	\$	73,995,590	\$	79,083,773	\$	78,972,827
	1010	\$	65,500	\$	-	\$	-
	2001	\$	28,216	\$	75,291	\$	72,601
	2002	\$	395	\$	192	\$	196
	2003	\$	44,855	\$	574,402	\$	553,874
	2004	\$	11,343	\$	29,550	\$	28,494
	2005	\$	86,326	\$	43,999	\$	59,279
	2006	\$	-	\$	2,270	\$	2,320
	2007	\$	4,108	\$	9,861	\$	9,508
	2009	\$	163,099	\$	245,509	\$	240,589
	3001	\$	356,699	\$	-	\$	-
	5000	\$	93,161	\$	-	\$	-
<i>Subtotal</i>		\$	<i>96,783,641</i>	\$	<i>100,476,426</i>	\$	<i>99,871,676</i>
	check = 0	\$	-	\$	-	\$	-

Academic Support		\$	12,841,677	\$	13,217,157	\$	13,974,453
Objects of Expense:							
e)	1001	\$	10,797,294	\$	10,897,318	\$	11,716,442
	1002	\$	171,938	\$	213,597	\$	215,552
	1005	\$	692,426	\$	573,100	\$	586,184
	1010	\$	83,540	\$	-	\$	-
	2001	\$	16,793	\$	94,797	\$	86,424
	2002	\$	-	\$	236	\$	234
	2003	\$	390,163	\$	723,217	\$	659,339
	2004	\$	47,624	\$	37,206	\$	33,920
	2005	\$	140,118	\$	223,223	\$	232,600

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

	2006	\$	2,172	\$	2,858	\$	2,762
	2007	\$	14,019	\$	12,416	\$	11,319
	2009	\$	258,697	\$	308,884	\$	286,399
	3001	\$	223,172	\$	-	\$	-
	5000	\$	3,721	\$	130,305	\$	143,278
<i>Subtotal</i>		\$	12,841,677	\$	13,217,157	\$	13,974,453
	check = 0	\$	-	\$	-	\$	-

Student Services	\$	1,715,165	\$	1,723,586	\$	1,634,050
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Objects of Expense:							
f)	1001	\$	1,641,606	\$	1,629,539	\$	1,542,987
	1002	\$	38,280	\$	33,317	\$	32,420
	2001	\$	-	\$	4,880	\$	4,704
	2002	\$	-	\$	13	\$	-
	2003	\$	18,054	\$	37,233	\$	35,888
	2004	\$	25	\$	1,916	\$	1,846
	2006	\$	-	\$	147	\$	-
	2007	\$	-	\$	639	\$	616
	2009	\$	26,308	\$	15,902	\$	15,589
	5000	\$	(9,108)	\$	-	\$	-
<i>Subtotal</i>		\$	1,715,165	\$	1,723,586	\$	1,634,050
	check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	9,897,204	\$	10,885,494	\$	11,730,265
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Objects of Expense:							
g)	1001	\$	8,652,954	\$	10,453,973	\$	11,449,858
	1002	\$	655,821	\$	232,294	\$	235,973
	2001	\$	12,620	\$	15,751	\$	3,308
	2002	\$	-	\$	40	\$	-
	2003	\$	576,610	\$	120,163	\$	25,239
	2004	\$	-	\$	6,182	\$	1,299
	2005	\$	1,178	\$	3,233	\$	3,192
	2006	\$	-	\$	475	\$	-
	2007	\$	2,162	\$	2,063	\$	433
	2009	\$	53,830	\$	51,320	\$	10,963
	5000	\$	(57,971)	\$	-	\$	-
<i>Subtotal</i>		\$	9,897,204	\$	10,885,494	\$	11,730,265
	check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

8 Operation and Maintenance of Plant	\$	9,516,236	\$	8,529,078	\$	7,656,645
Objects of Expense:						
h)	1001	\$ 6,104,325	\$	6,912,782	\$	6,919,762
	1002	\$ 249,146	\$	259,904	\$	254,632
	2001	\$ 208,793	\$	91,537	\$	32,545
	2002	\$ 36,145	\$	15,847	\$	5,634
	2003	\$ 517,000	\$	226,662	\$	80,588
	2004	\$ 7,514	\$	3,294	\$	1,171
	2005	\$ 576	\$	-	\$	-
	2006	\$ 14,225	\$	6,237	\$	2,217
	2007	\$ 700	\$	307	\$	109
	2009	\$ 2,309,475	\$	1,012,508	\$	359,987
	5000	\$ 68,337	\$	-	\$	-
<i>Subtotal, Objects of Expense</i>		\$ 9,516,236	\$	8,529,078	\$	7,656,645
	check = 0	\$ -	\$	-	\$	-
<hr/>						
Utilities		\$ -	\$	-	\$	-
Objects of Expense:						
i)						
<i>Subtotal, Objects of Expense</i>		\$ -	\$	-	\$	-
	check = 0	\$ -	\$	-	\$	-