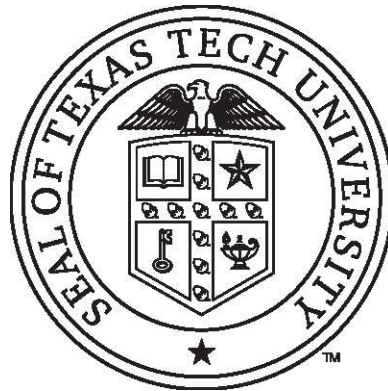# STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

Texas Tech University

September 18, 2020

STATE OF TEXAS
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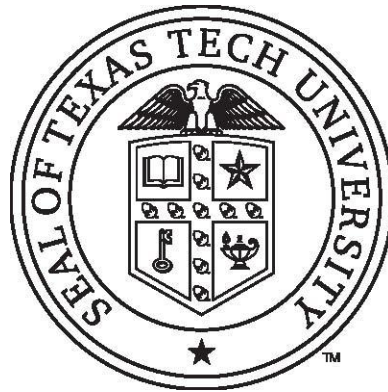**and the Legislative Budget Board**

Texas Tech University

September 18, 2020

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
733	Texas Tech University	Crista McCune	Sept 18, 2020	Baseline

For the schedules identified below, Texas Tech University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Legislative Appropriations Request for the 2022-23 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E.	Capital Budget Schedules
6.B.	Current Biennium One-time Expenditures
6.C.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Federal Health Care Reform
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7.	Administrative and Support Costs
1.B.	Health-related Institutions Patient Income

733 Texas Tech University

OVERVIEW

Texas Tech University ("Texas Tech" or "TTU") is one of Texas's premier public research universities, offering the most comprehensive academic programs in the state on a single campus. We continue to experience strong growth in our enrollment, research activity, and academic reputation. This strong partnership ensures Texas Tech remains a top-tier destination for students from across the state.

In addition to our main campus in Lubbock, Texas Tech provides educational opportunities for the residents of the Texas Hill Country and the Dallas/Fort Worth area. The University has established academic centers in Junction, Fredericksburg, Marble Falls/Highland Lakes, Cleburne, Austin, and El Paso, along with academic centers in Waco, through the University Center at McLennan Community College, Rockwall and in McKinney, through the Higher Education Center at Collin College and will enroll the inaugural class in the TTU School of Veterinary Medicine in Amarillo in fall 2021. Texas Tech also has a campus in San Jose, Costa Rica.

Texas Tech is committed to advancing knowledge through innovative and creative teaching, research, and scholarship. The University is dedicated to student success by preparing learners to be ethical leaders for a diverse and globally competitive workforce. Texas Tech is committed to enhancing the cultural and economic development of our communities, our state, our nation, and our world.

Texas Tech continues to play an important role in the growth and prosperity of West Texas as the increased demand for a highly skilled workforce has led to 11 consecutive years of enrollment growth. Today, Texas Tech has 40,368 students pursuing degrees in over 150 undergraduate, 100 graduate, and 50 doctoral programs across 12 schools and colleges. Approximately 91.7 percent of Texas Tech graduates are Texans, with students from 250 of the 254 counties in Texas. We attract students from all 50 states plus Puerto Rico, Virgin Islands, and the District of Columbia. The University also attracts some of the best and brightest from around the world, with students from over 121 countries currently enrolled at our Lubbock campus.

STRATEGIC PRIORITIES

Serving the needs of West Texas has been central to the mission of Texas Tech since our humble beginnings in 1923. As we approach our centennial, we strive to serve our existing workforce needs as well as the emerging needs of our growing communities. Our new School of Veterinary Medicine will graduate veterinarians to serve the large and small animal needs of our region, as well as providing a second destination in the state for prospective veterinary medicine students. The University remains the only institution in the nation to offer six doctoral programs in agriculture without the benefit of land-grant support.

The recent COVID-19 pandemic provided another opportunity for Texas Tech to rise to a challenge facing our community. On February 28th, our Texas Institute of Environmental and Human Health (TIEHH) Biological Threat Research Laboratory, a member of the Centers for Disease Control and Prevention's (CDC) and Texas Department of State Health Services' Laboratory Response Network (LRN), became the very first lab in the state of Texas to begin testing samples for COVID-19. TIEHH has played a critical role during the pandemic in helping test, track, and minimize the threat throughout its assigned region from the Texas Panhandle to the Midland-Odessa basin.

Texas Tech is a founding partner in the West Texas 3D COVID-19 Relief Consortium, with the goal of meeting the immediate needs of health care workers of the 108 West Texas counties. The consortium is using innovative methods to produce personal protective equipment (PPE), ventilators, and ventilator components that are distributed to hospitals and health care systems in need throughout the region.

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As we began to evacuate our study abroad students back to the U.S. and phase down our presence on campus, we also began a comprehensive assessment of our budgets. We reduced all non-essential activities, including professional travel and some purchases. We implemented a hiring review committee to assess and approve all hiring University-wide. Additionally, we have paused certain capital projects that do not impact campus safety or security. These early measures, as well as adjustments in our current budget cycle, have allowed us to implement the necessary 5 percent cuts while adhering to our high educational expectations.

TTU is committed to safely reopening our campus with a priority towards the health and safety of our faculty, staff, students, and surrounding communities. The financial impact of the coronavirus disruption has been significant, and we have prioritized our resources on providing a safe return to campus while focused on providing various alternatives to providing student learning opportunities.

-Recent Performance

Over the last decade of record enrollment growth, Texas Tech has increased the size of our student body by nearly 30 percent. Throughout this period of growth, the University has also seen a rise in retention rates and graduation rates, including an 87.58% 1-year retention rate, a 6 percent increase over the last ten years. This ten-year period of increase in enrollment, including a 31 percent increase in first generation students, and a four-fold increase in National Merit Finalists, led to a record of 8,572 degrees conferred during the 2019-2020 academic year. For 2019-2020, Texas Tech achieved a record 6-year graduation rate of 63.3% and a 4-year graduation rate of 41.3%, up from 33% five years earlier.

Texas Tech continues to be a top destination for U.S. military veterans who continue their educational pursuits. In 2019, the University was named to the Military Times 2019 Best for Vets: Colleges List for the seventh consecutive year. These recognitions are a testament to our Military & Veterans Programs (MVP) staff and the campus-wide commitment that makes Texas Tech a welcoming and supportive environment for the families of those who have served our nation.

We continue to see increased diversity in our campus community, as we work to serve the needs of the workforce and the changing demands of a new generation of learners. In 2019, we were officially designated a Hispanic Serving Institution, with 29.6 percent of our undergraduate students identifying as Hispanic. We have built strong relationships with our student, faculty, and staff organizations to ensure all members of our community are connected with our mission and feel a part of our dynamic campus and alumni networks. For the eighth year in a row, Texas Tech earned the Higher Education Excellence in Diversity (HEED) Awards from INSIGHT Into Diversity magazine, the oldest and largest diversity-focused publication in higher education. The University was also recognized as a Diversity Champion by the magazine for the fourth consecutive year.

The University's focus on research and innovation continues, with record growth in our total research expenditures, expansion of our technology transfer efforts with the formation of Texas Tech Research, Inc., and the recruitment of new faculty and researchers. For 2019, our total research expenditures placed Texas Tech among the top 14 percent of universities in the U.S. with $191 million, which marks a 21 percent increase over the last five years. The creation of a new 501(c)(3), Texas Tech Research Park, Inc., will accelerate our ability to evaluate current and potential opportunities and to build out a new innovation district in Lubbock.

One of the most highly anticipated and supported initiatives in higher education in Texas in recent history is the establishment of the first veterinary school in the state in more than 100 years. Texas Tech's plan to open the School of Veterinary Medicine in Amarillo is proceeding on schedule and on budget. In June of 2019, the Texas Legislature approved, and Gov. Greg Abbott signed into law, $17.35 million in state appropriations in the biennial state budget for the School that will go toward operational needs in order to get the school up and running. The appropriation included language directing Texas Tech to move forward in establishing the school.

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A few short months later, Texas Tech officially broke ground on the school north of the Texas Tech University Health Sciences Center in Amarillo, and in December 2019 the Texas Higher Education Coordinating Board adopted the recommendation of the Committee on Academic and Workforce Success (CAWS) to approve the request for a Doctor of Veterinary Medicine degree program with a major in veterinary medicine. Most recently, Texas Tech recently completed a site visit with the American Veterinary Medical Association to achieve accreditation. In the meantime, Texas Tech has hired 23 faculty members out of an anticipated 65-70 total who will join the veterinary school. Included in that was the awarding to Texas Tech of a $1.4 million transformative grant from the Cancer Prevention and Research Institute of Texas (CPRIT) that will bring to the faculty Klementina Fon Tacer, one of the world's leading cellular and molecular biologist. Fon Tacer's research will establish a strong foundation for a comparative oncology research center in the School of Veterinary Medicine.

Texas Tech continues to be a leader in the area of research for the novel coronavirus, or COVID-19. TIEHH is on the forefront of coronavirus testing and will continue to do so due in part to a $2.23 million grant from the Texas Department of State Health Services (DSHS) to continue its COVID-19-related activities through April 1, 2022. In just six months, the Biological Threat Research Laboratory has tested more than 15,400 samples from a 67-county region, which has led to several proposed vaccine development projects currently underway.

Joining the fight against the coronavirus is the Zoonotic & Infections Diseases Research Center, a consortium of Texas Tech researchers and scholars. An initiative that begin in October of 2019, the Center focuses the efforts of researchers from across campus and in multiple disciplines that have been ongoing for three decades. The Center will facilitate collaboration between researchers in different areas who might not otherwise cross paths, all with the goal of mitigating the effects of infectious disease both in humans and animals.

In May 2020, Texas Tech took a big step toward helping families of new and incoming students impacted by the COVID-19 pandemic be able to help their children achieve the dream of attending college. To that end, Texas Tech is increasing the opportunities for families to send their children to college through the expansion of the Red Raider Guarantee program, which helps pay for college for incoming first-year and transfer students with an associate's degree. The Red Raider Guarantee program will increase its qualification threshold to $65,000 beginning this fall. With this increase, all tuition and mandatory fees, based on 30 semester credit hours for the academic year, will be paid for by the university for qualified students whose families earn under the qualification threshold, which previously was set at $40,000.

Texas Tech's standing among the world's universities also continues to rise. For the second straight year, the university made a significant leap in the America's Best Value Rankings produced by Forbes Magazine, jumping 22 places for 2019 to rank No. 116 in the country. Texas Tech consistently performs well in rankings that reflect value and return on investment, cementing itself in the top 3 percent globally. Meanwhile, The Center for World University Rankings has ranked Texas Tech among the top 2 percent of universities globally for the third straight year, representing acknowledgement of institution's mission as a top research university.

-Tactical Response to Challenges and Opportunities

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

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

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student population.

Scholarships are a significant part of enrolling quality students. Texas Tech will continue to grow scholarship support. Over the last four years, Texas Tech has invested more than $24 million into need- and merit-based scholarships. A result of this investment has been the increase in quality of the freshman class and overall student body. For Fall 2020, Texas Tech had a record 3,966 Presidential Scholars among first-year students and a record 72 National Merit Finalists enrolled in all classifications. According to the 2018 rankings by the Center for Measuring University Performance (CMUP), that would rank Texas Tech 29th in National Merit Finalists enrolled among public institutions in the U.S.

Research and Creative Activities
Because of the decline in federal research expenditures, Texas Tech's research relationships with industry partners have been crucial to its success. Texas Tech has tremendous working relationships with companies such as BASF in crop genetics, USDA in cotton research, and British Petroleum in renewable energy. The addition of Texas Tech's first National Academy of Sciences member, made possible by a $5 million grant from the Governor's University Research Initiative (GURI), allows for a new research initiative into plant stress genomics. The need to continue to develop multidisciplinary research partnerships with new and innovative industry partners remains great. Texas Tech will continue to coordinate major multidisciplinary grant activity through the Texas Tech University Research Development Office in plant genomics, grid technology and cyber security, water quality and utilization, and the development of resilient communities and infrastructure.

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

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

Outreach and Engaged Scholarship
There are three key aspects to achieving the goal of transforming lives and communities. Those aspects are (1) effective internal messaging about outreach and engaged scholarship activities; (2) creating an evaluation and reward system that recognizes the value of outreach; and (3) developing the ability to adequately measure the full scope of outreach and engagement that transpires on campus.

-Long-Term Goals By 2025, Texas Tech has set forth the following long-term goals that align with the three strategic priorities for the institution:

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

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programs in the top 50 percentile of relevant professional rankings

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

Transforming Lives and Communities Through Strategic Outreach and Engaged Scholarship
•   Establish outreach and engaged scholarship that results in increases in external research, commercialization, and funded activities
•   Increase the number of hours faculty and staff are involved in outreach and engagement, increase the number of projects, programs, classes and events provided in partnership with the community, increase the number of service learning courses offered and increase the number of collaborative outreach and engagement partnerships
•   Increase and strengthen collaborative community partnerships that stimulate creativity, innovation and economic development through startup companies, patents, and licenses

LEGISLATIVE PRIORITIES

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

-Formula Funding

In order to maintain quality academic and research programs, we request the Texas Legislature fund the formula recommendations at the highest rate. The top priorities for the 87th legislative session should be to provide sufficient funds to cover the growth in enrollments statewide and increase the formula funding rates. Additional decreases in state funding will directly impact the core academic mission and potential costs that must be passed on to the students enrolled at the university.

-Non-Formula Support

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

-Insurance Premium Increases

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It is requested that the Legislature provide sufficient appropriations to cover full funding of health insurance premiums, plus increases in the premiums for the Uniform Group Insurance Program (UGIP) for each year of the biennium. The maintenance of current insurance benefits is critical to maintaining our competitiveness for faculty and staff.   Any shortfall in the contribution from the State requires that we divert resources from other areas to fund this mandatory expense. We request the state contribution for institutions of higher education be funded at the full ERS premium rate.

-Funding for Capital Facilities

The university has a critical need for infrastructure maintenance and repairs. The tunnels that supply utilities between various buildings are deteriorating and have become a safety hazard. The age of many E&G buildings requires repairs to address campus life safety needs, renovations for ADA compliance and other deferred maintenance needs such as electrical system replacements, plumbing, mechanical, roofs, elevator repairs, and asbestos compliance. Specific issues include, but are not limited to, the need for HVAC temperature control, humidity control, vibration sensitivity, increased lab safety, and integrated security systems. We request funding of previous commitments to debt service along with the authorization of new tuition revenue bonds.

Financial Aid – Scholarships and grants are extraordinarily important to students and families to offset costs of higher education and encourages students to apply to college who otherwise might not. We request the Legislature prioritize funding TEXAS grants and other forms of financial aid.

Hazlewood Exemptions – Veterans make valuable contributions to our programs and TTU has a program in place to assist veterans in their transition to academic life. The tuition exemptions of this important program result in forgone revenues of $13,723,908 for those students who are qualified as legacy recipients.

Research Funds – Research is critical to the overall quality of higher education. Being a leader in knowledge creation is essential to graduate education and has a dynamic impact on undergraduate education. Investment in research also drives innovation that helps to advance economic success and prosperity of the Texas economy. We request the State maintain funding for research at current levels.

-General Revenue Reductions

As requested, TTU prepared a 5% 2020-2021 biennium general revenue reduction. Since the request was received in the 4th quarter of FY 2020, over 95% of the fiscal year allocation of funds had been expended or committed. A larger portion had to be allocated to FY 2021 and required cuts in academic portions of our budgets as well as reductions of services in other student support areas.

TTU faced additional expense in response to the immediate need in Spring 2020 to move all courses online, such as additional software licenses for expanded distance education usage, purchasing laptops for students who did not have a personal computer, course conversion and faculty training. At the same time, significant revenue losses related to coronavirus occurred, including housing and dining refunds, crediting certain fees for Summer and Fall 2020 and cancelled on-campus events.

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

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FUNDING REQUEST FOR EXCEPTIONAL ITEMS

-Veterinary Medicine

Request: FY 2022 $ 1,925,000; FY 2023 $ 3,925,000
A school of veterinary medicine purposefully designed to graduate veterinarians that serve rural and regional communities and support the critical agriculture industries of Texas. Agricultural and smaller communities in America face a worsening shortage of veterinarians that threatens their vibrancy, and reduces support and protection of agricultural industries that serve as economic engines for many states. The Texas Tech University (TTU) School of Veterinary Medicine (The School) will embody a world-class, innovative competency- and outcomes-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve agricultural communities across America. The School will implement a proven world-class and cost-effective means to impart future veterinarians the competencies and knowledge needed to succeed.

 -Increased Tuition Revenue Bond Debt Service

Request: FY 2022 $ 5,777,466; FY 2023 $ 5,777,466
TTU is requesting authorization for the following Tuition Revenue Bond:
To address campus deferred maintenance, ADA, and life safety
Total Project $80,000,000
TRB $72.0 million; Funds other than TRB $8.0 million

-Restoration of the reduction in non-formula funding

The non-formula support strategies are reduced by $1,878,325 over the biennium, which represents a 5% decrease in funding.

At the present time, three of the non-formula support programs represent programmatic research funding, including Agricultural Research, Energy Research and Emerging Technologies Research. Reductions in research funding will curtail the competitiveness of existing research faculty and make it very difficult to recruit quality faculty and graduate students. Non-formula support funding for the Center for Financial Responsibility directly supports instructional needs in the Personal Financial Planning program. Institutional Enhancement funding is required to maintain current instruction, research, and student services support.

These reductions will also directly impact the quantity and quality of the programs and services offered through the Junction Center, the Hill Country Educational Network, the Texas Tech Museum, the Lubbock Lake Landmark, the National Ranching Heritage Center, the International Cultural Center, and the Vietnam Research Center. Each of these unique sites offer educational programs in addition to the public services they provide. Personnel would need to be eliminated, exhibits and programs would be curtailed, and hours of service would be reduced. The client counseling services and the rural outreach provided by the Small Business Development Center would be significantly decreased with this reduction. This would result in the loss of new businesses opened and jobs created. TTU needs these reductions restored in order to maintain the current level of student support, research, and programs provided.

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SIGNIFICANT CONSIDERATIONS

-Rider Revisions

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

-Background checks

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

Student Success

5-Year Enrollment Trend

	2016	2017	2018	2019	2020
Total	36551	36996	38209	38742	40382
Undergraduate	29963	30737	31957	32125	33320
Graduate	6059	5814	5835	6213	6644
Law	529	445	417	404	418
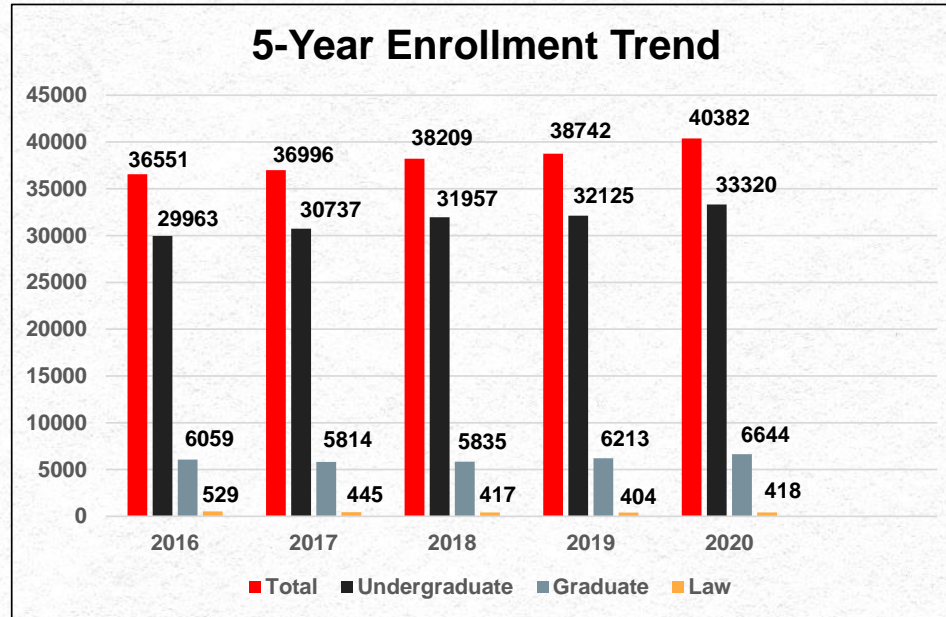
Retention Rates	2016	2020
First-Year	83.6%	87.6%
Graduate Rates	**2016**	**2020**
6-Year	60.0%	63.3%
4-Year	33.8%	41.3%
Degrees Awarded	**2016**	**2020**
Total	7,398	8,572
Doctoral	330	390

Serving Texas

- ❑ **1 of 15 Carnegie highest research public institutions in the nation that also is a Hispanic Serving Institution**
- ❑ **Lubbock campus hosts over 40,000 students with more than 86% from the state of Texas**
- ❑ **Nine regional sites across Texas**
- ❑ **MOUs with two-year institutions**
- ❑ **New School of Veterinary Medicine opening in Amarillo in August 2021**

Innovative and Creative Activities

Total Research Expenditures
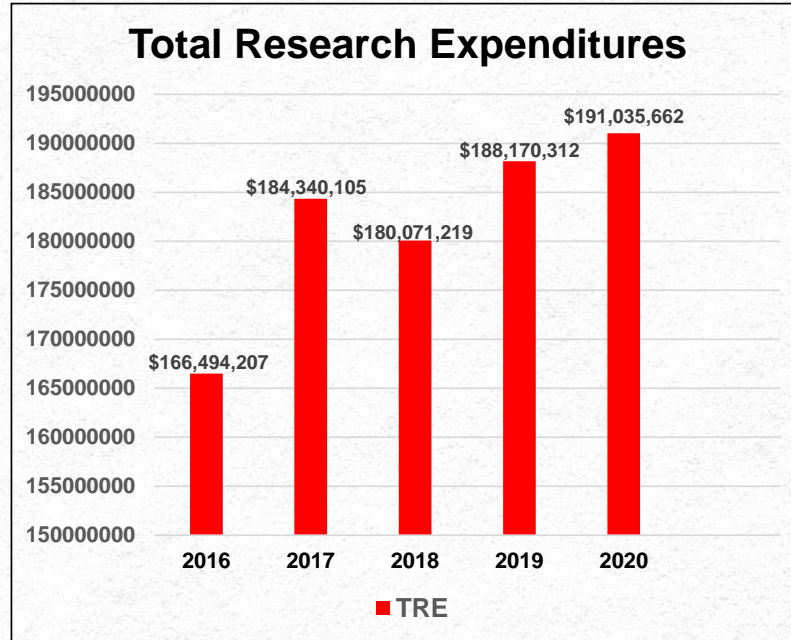
National Wind Institute
- The Department of Defense awarded $1.5 million for the design and study of scalable, flexible microgrids
- A recent stick-net and radar deployment collects ultrahigh-resolution wind data for Hurricane Laura

TTU Innovation Hub
- Supplemental Federal funding expanded support for NSF I-Corps Node Innovation and Entrepreneurship programs
- New Texas Tech Research Park, Inc.; a 501C3 Corporation with a mission to build-out the TTU Innovation District

Department of Chemical Engineering
- Engineering researchers created a new sensor for the rapid diagnosis of COVID-19
- Interdisciplinary team received $3.5 million award from NIH to work toward a universal flu vaccine

College of Education
- The Burkhart Center was awarded a $456,000 grant from the Texas Higher Education Coordinating Board to expand autism telehealth services during the Pandemic

COVID-19 Response

❑ **The Institute of Environmental and Human Health (TIEHH) was the first lab in the state to begin testing samples for COVID-19**

❑ **TIEHH awarded $2.23M from Texas DSHS to continue COVID-19 activities through 2022**

❑ **Launched Texas Tech Commitment campaign to communicate information for our safe and healthy return to campus, including over 40 targeted messages and videos since May**

❑ **Majority of classes are face-to-face or hybrid modalities**

❑ **Worked with TDEM to provide free on-campus testing to faculty, staff and students in August and September**

❑ **West Texas 3D COVID-19 Relief Consortium, founding partner**

- Partners included TTU, TTUHSC and other institutions throughout the region
- Produced 3D-printed PPE for hospitals in 108 West Texas counties

TEXAS TECH UNIVERSITY.

BOARD OF REGENTS

Chancellor

President
(353.1 FTE)

| **Academic Affairs** Provost & Sr. Vice President (4,291.7 FTE) | **Administration & Finance** Vice President/CFO (1,666.0 FTE) | **University Advancement** Vice President (29.0 FTE) | **Diversity, Equity & Inclusion** Vice President (41.4 FTE) | **Research** Vice President (168.0 FTE) | **Athletics** Director (326.4 FTE) |

Total 6,846.6 FTE
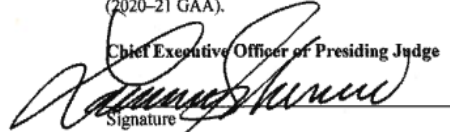
CERTIFICATE

Agency Name Texas Tech University

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020–21 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Dr. Lawrence Schovanec
_____
Printed Name
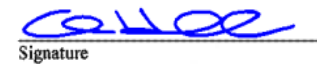
President
_____
Title

9/18/2020
_____
Date

Board or Commission Chair

_____
Signature

Christopher M. Huckabee
_____
Printed Name

Chairman
_____
Title

9/18/2020
_____
Date

Chief Financial Officer

_____
Signature

Noel Sloan
_____
Printed Name

VP Administration and Finance & CFO
_____
Title

9/18/2020
_____
Date

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733 Texas Tech University

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	221,008,324		87,177,375						308,185,699		
1.1.3. Staff Group Insurance Premiums			13,482,752	13,482,752					13,482,752	13,482,752	
1.1.4. Workers' Compensation Insurance	992,846	900,600							992,846	900,600	92,246
1.1.6. Texas Public Education Grants			13,817,680	13,817,680					13,817,680	13,817,680	
1.1.7. Organized Activities			1,099,000	1,150,000					1,099,000	1,150,000	
Total, Goal	**222,001,170**	**900,600**	**115,576,807**	**28,450,432**					**337,577,977**	**29,351,032**	**92,246**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	12,828,612		5,497,977						18,326,589		
2.1.2. Tuition Revenue Bond Retirement	26,996,840	27,128,161							26,996,840	27,128,161	11,554,932
Total, Goal	**39,825,452**	**27,128,161**	**5,497,977**						**45,323,429**	**27,128,161**	**11,554,932**
Goal: 3. Provide Non-formula Support											
3.1.1. Library Archival Support	706,096	640,492							706,096	640,492	65,604
3.1.2. Veterinary Medicine	17,350,000	17,350,000							17,350,000	17,350,000	5,850,000
3.2.1. Agricultural Research	2,635,534	2,390,666							2,635,534	2,390,666	244,868
3.2.2. Energy Research	912,192	827,440							912,192	827,440	84,752
3.2.3. Emerging Technologies Research	512,591	464,967							512,591	464,967	47,624
3.3.1. Junction Annex Operation	212,050	192,348							212,050	192,348	19,702
3.3.2. Hill Country Educational Network	372,824	338,184							372,824	338,184	34,640
3.3.3. Small Business Development	1,763,014	1,599,211							1,763,014	1,599,211	163,803
3.3.4. Museums & Centers	2,014,833	1,827,633							2,014,833	1,827,633	187,200
3.3.6. Center For Financial Responsibility	226,213	205,195							226,213	205,195	21,018
3.4.1. Institutional Enhancement	9,868,305	8,951,437					93,003	80,000	9,961,308	9,031,437	916,868
Total, Goal	**36,573,652**	**34,787,573**					**93,003**	**80,000**	**36,666,655**	**34,867,573**	**7,636,079**
Goal: 6. Research Funds											
6.3.1. Core Research Support	23,216,554								23,216,554		
Total, Goal	**23,216,554**								**23,216,554**		
Total, Agency	**321,616,828**	**62,816,334**	**121,074,784**	**28,450,432**			**93,003**	**80,000**	**442,784,615**	**91,346,766**	**19,283,257**
Total FTEs									**2,644.4**	**2,644.4**	**22.0**

733 Texas Tech University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	155,079,706	162,281,842	145,903,857	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,741,376	6,741,376	6,741,376	6,741,376	6,741,376
4 WORKERS' COMPENSATION INSURANCE	496,423	496,423	496,423	450,300	450,300
6 TEXAS PUBLIC EDUCATION GRANTS	6,740,227	6,908,840	6,908,840	6,908,840	6,908,840
7 ORGANIZED ACTIVITIES	575,000	524,000	575,000	575,000	575,000
TOTAL, GOAL 1	**$169,632,732**	**$176,952,481**	**$160,625,496**	**$14,675,516**	**$14,675,516**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	8,894,676	9,072,569	9,254,020	0	0
2 TUITION REVENUE BOND RETIREMENT	14,484,496	13,502,981	13,493,859	13,919,916	13,208,245

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$23,379,172**	**$22,575,550**	**$22,747,879**	**$13,919,916**	**$13,208,245**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 LIBRARY ARCHIVAL SUPPORT	353,048	353,048	353,048	320,246	320,246
2 VETERINARY MEDICINE	3,626,465	7,500,000	9,850,000	8,675,000	8,675,000
2 *Research*					
1 AGRICULTURAL RESEARCH	1,317,767	1,317,767	1,317,767	1,195,333	1,195,333
2 ENERGY RESEARCH	456,096	456,096	456,096	413,720	413,720
3 EMERGING TECHNOLOGIES RESEARCH	256,295	256,296	256,295	232,484	232,483
3 *Public Service*					
1 JUNCTION ANNEX OPERATION	117,806	106,025	106,025	96,174	96,174
2 HILL COUNTRY EDUCATIONAL NETWORK	207,124	186,412	186,412	169,092	169,092
3 SMALL BUSINESS DEVELOPMENT	881,507	881,507	881,507	799,606	799,605

2.A.   Page 2 of 4

733 Texas Tech University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
4 MUSEUMS & CENTERS	1,007,416	1,007,417	1,007,416	913,817	913,816
6 CENTER FOR FINANCIAL RESPONSIBILITY	113,106	113,107	113,106	102,598	102,597
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	4,970,312	4,987,156	4,974,152	4,515,719	4,515,718
TOTAL, GOAL **3**	**$13,306,942**	**$17,164,831**	**$19,501,824**	**$17,433,789**	**$17,433,784**
6 Research Funds					
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	10,622,253	11,608,277	11,608,277	0	0
TOTAL, GOAL **6**	**$10,622,253**	**$11,608,277**	**$11,608,277**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$216,941,099**	**$228,301,139**	**$214,483,476**	**$46,029,221**	**$45,317,545**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$216,941,099**	**$228,301,139**	**$214,483,476**	**$46,029,221**	**$45,317,545**

733 Texas Tech University

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	156,712,855	167,441,568	154,175,260	31,764,005	31,052,329
SUBTOTAL	**$156,712,855**	**$167,441,568**	**$154,175,260**	**$31,764,005**	**$31,052,329**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	7,291,400	7,583,430	7,583,430	0	0
770 Est. Other Educational & General	52,900,684	53,223,138	52,684,786	14,225,216	14,225,216
SUBTOTAL	**$60,192,084**	**$60,806,568**	**$60,268,216**	**$14,225,216**	**$14,225,216**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	36,160	53,003	40,000	40,000	40,000
SUBTOTAL	**$36,160**	**$53,003**	**$40,000**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCING	**$216,941,099**	**$228,301,139**	**$214,483,476**	**$46,029,221**	**$45,317,545**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$156,712,855	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$167,441,568	$169,681,575	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$31,764,005	$31,052,329
BASE ADJUSTMENT					
5% Reduction	$0	$0	$(15,506,315)	$0	$0
TOTAL, **General Revenue Fund**	**$156,712,855**	**$167,441,568**	**$154,175,260**	**$31,764,005**	**$31,052,329**
TOTAL, ALL **GENERAL REVENUE**	**$156,712,855**	**$167,441,568**	**$154,175,260**	**$31,764,005**	**$31,052,329**

GENERAL REVENUE FUND - DEDICATED

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

METHOD OF FINANCING	**Exp 2019**	**Est 2020**	**Bud 2021**	**Req 2022**	**Req 2023**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$7,949,512	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$7,374,028	$7,374,028	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(658,112)	$209,402	$209,402	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$7,291,400**	**$7,583,430**	**$7,583,430**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$54,832,844	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$0	$53,191,865	$53,316,958	$0	$0
Regular Appropriations from MOF Table					
	$0	$0	$0	$14,225,216	$14,225,216
BASE ADJUSTMENT					
Revised Receipts					
	$(1,932,160)	$31,273	$(632,172)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	$52,900,684	**$53,223,138**	**$52,684,786**	**$14,225,216**	**$14,225,216**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$60,192,084	**$60,806,568**	**$60,268,216**	**$14,225,216**	**$14,225,216**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$60,192,084	**$60,806,568**	**$60,268,216**	**$14,225,216**	**$14,225,216**
TOTAL, GR & GR-DEDICATED FUNDS					
	$216,904,939	**$228,248,136**	**$214,443,476**	**$45,989,221**	**$45,277,545**

OTHER FUNDS

  802   License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$64,323	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$48,198	$48,198	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$40,000	$40,000
UNEXPENDED BALANCES AUTHORITY					
Article III, Sec.57	$(11,487)	$11,487	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(16,676)	$(6,682)	$(8,198)	$0	$0
TOTAL, **License Plate Trust Fund Account No. 0802, estimated**	**$36,160**	**$53,003**	**$40,000**	**$40,000**	**$40,000**
TOTAL, ALL **OTHER FUNDS**	**$36,160**	**$53,003**	**$40,000**	**$40,000**	**$40,000**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GRAND TOTAL	**$216,941,099**	**$228,301,139**	**$214,483,476**	**$46,029,221**	**$45,317,545**

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	2,678.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	2,644.4	2,644.4	2,644.4	2,644.4

RIDER APPROPRIATION

Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	(455.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**2,223.1**	**2,644.4**	**2,644.4**	**2,644.4**	**2,644.4**

NUMBER OF 100% FEDERALLY FUNDED FTEs

733 Texas Tech University

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$65,109,094	$70,227,432	$66,196,052	$10,534,778	$10,465,928
1002 OTHER PERSONNEL COSTS	$9,369,161	$9,120,011	$8,923,367	$6,932,693	$6,926,198
1005 FACULTY SALARIES	$112,800,889	$118,724,999	$107,900,216	$3,770,170	$4,464,703
1010 PROFESSIONAL SALARIES	$1,118,354	$1,415,834	$1,372,211	$423,842	$423,842
2001 PROFESSIONAL FEES AND SERVICES	$2,553,771	$1,207,525	$1,579,270	$1,238,282	$1,731,918
2002 FUELS AND LUBRICANTS	$1,148	$7,086	$7,086	$1,228	$1,228
2003 CONSUMABLE SUPPLIES	$20,818	$17,601	$20,677	$128,235	$46,786
2004 UTILITIES	$19,267	$21,381	$22,621	$176,210	$150,748
2005 TRAVEL	$26,153	$53,727	$68,569	$4,173	$4,173
2006 RENT - BUILDING	$14,011	$59,257	$77,661	$458,777	$386,031
2007 RENT - MACHINE AND OTHER	$50,721	$11,430	$14,393	$1,694	$1,694
2008 DEBT SERVICE	$14,484,496	$13,502,981	$13,493,859	$13,919,916	$13,208,245
2009 OTHER OPERATING EXPENSE	$9,892,990	$11,257,746	$11,392,737	$8,399,223	$7,466,051
3001 CLIENT SERVICES	$36,160	$53,003	$40,000	$40,000	$40,000
5000 CAPITAL EXPENDITURES	$1,444,066	$2,621,126	$3,374,757	$0	$0
OOE Total (Excluding Riders)	**$216,941,099**	**$228,301,139**	**$214,483,476**	**$46,029,221**	**$45,317,545**
OOE Total (Riders)					
Grand Total	**$216,941,099**	**$228,301,139**	**$214,483,476**	**$46,029,221**	**$45,317,545**

733 Texas Tech University

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	60.00%	61.00%	61.00%	61.00%	61.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	62.50%	64.90%	61.00%	61.00%	61.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	54.50%	54.10%	50.00%	52.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	53.10%	50.30%	50.00%	50.00%	50.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	57.10%	56.00%	52.00%	53.00%	53.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	37.20%	38.00%	35.00%	36.00%	36.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	40.80%	41.00%	35.00%	36.00%	36.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	29.50%	32.80%	28.00%	29.00%	29.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	28.80%	29.70%	24.00%	26.00%	26.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	38.00%	37.40%	30.00%	30.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	85.00%	86.70%	82.00%	83.00%	83.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	87.30%	82.00%	82.00%	83.00%	83.00%

733 Texas Tech University

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	84.10%	86.10%	80.00%	82.00%	82.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	82.90%	86.10%	80.00%	82.00%	82.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	85.80%	83.70%	80.00%	82.00%	82.00%
16 Percent of Semester Credit Hours Completed					
	95.90%	94.70%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates					
	86.00%	84.00%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math					
	86.90%	84.00%	85.00%	85.00%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	91.70%	97.00%	66.00%	66.00%	66.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	91.70%	97.80%	80.00%	80.00%	80.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	26.90%	24.90%	25.00%	25.00%	25.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years					
	65.00%	65.00%	60.00%	60.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years					
	37.00%	37.00%	27.00%	30.00%	30.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	32.90%	31.70%	30.00%	30.00%	30.00%
KEY 25 State Licensure Pass Rate of Law Graduates					
	93.20%	86.50%	90.00%	90.00%	90.00%

733 Texas Tech University

Goal/ *Objective* / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY **26** **State Licensure Pass Rate of Engineering Graduates**					
	81.00%	81.00%	80.00%	80.00%	80.00%
KEY **27** **Dollar Value of External or Sponsored Research Funds (in Millions)**					
	63.00	63.00	57.00	57.00	57.00
28 **External Research Funds As Percentage Appropriated for Research**					
	2,633.00%	2,633.00%	1,800.00%	1,800.00%	1,800.00%

Agency code: **733**

Agency name: **Texas Tech University**

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Veterinary Medicine	$1,925,000	$1,925,000	10.0	$3,925,000	$3,925,000	22.0	$5,850,000	$5,850,000
2	Tuition Revenue Bond Retirement	$5,777,466	$5,777,466		$5,777,466	$5,777,466		$11,554,932	$11,554,932
3	Restoration to Non-Formula Line Itm	$939,162	$939,162		$939,163	$939,163		$1,878,325	$1,878,325
Total, Exceptional Items Request		**$8,641,628**	**$8,641,628**	**10.0**	**$10,641,629**	**$10,641,629**	**22.0**	**$19,283,257**	**$19,283,257**

Method of Financing

General Revenue		$8,641,628	$8,641,628		$10,641,629	$10,641,629		$19,283,257	$19,283,257
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$8,641,628	**$8,641,628**		**$10,641,629**	**$10,641,629**		**$19,283,257**	**$19,283,257**

Full Time Equivalent Positions   10.0   22.0

Number of 100% Federally Funded FTEs

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

Goal/*Objective*/**STRATEGY**	**Base**	**Base**	**Exceptional**	**Exceptional**	**Total Request**	**Total Request**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	6,741,376	6,741,376	0	0	6,741,376	6,741,376
4 WORKERS' COMPENSATION INSURANCE	450,300	450,300	46,123	46,123	496,423	496,423
6 TEXAS PUBLIC EDUCATION GRANTS	6,908,840	6,908,840	0	0	6,908,840	6,908,840
7 ORGANIZED ACTIVITIES	575,000	575,000	0	0	575,000	575,000
TOTAL, GOAL 1	**$14,675,516**	**$14,675,516**	**$46,123**	**$46,123**	**$14,721,639**	**$14,721,639**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	13,919,916	13,208,245	5,777,466	5,777,466	19,697,382	18,985,711
TOTAL, GOAL 2	**$13,919,916**	**$13,208,245**	**$5,777,466**	**$5,777,466**	**$19,697,382**	**$18,985,711**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/17/2020**
TIME : **2:16:03PM**

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

Goal/*Objective*/**STRATEGY**	Base	Base	Exceptional	Exceptional	Total Request	Total Request
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 LIBRARY ARCHIVAL SUPPORT	$320,246	$320,246	$32,802	$32,802	$353,048	$353,048
2 VETERINARY MEDICINE	8,675,000	8,675,000	1,925,000	3,925,000	10,600,000	12,600,000
2 *Research*						
1 AGRICULTURAL RESEARCH	1,195,333	1,195,333	122,434	122,434	1,317,767	1,317,767
2 ENERGY RESEARCH	413,720	413,720	42,376	42,376	456,096	456,096
3 EMERGING TECHNOLOGIES RESEARCH	232,484	232,483	23,812	23,812	256,296	256,295
3 *Public Service*						
1 JUNCTION ANNEX OPERATION	96,174	96,174	9,851	9,851	106,025	106,025
2 HILL COUNTRY EDUCATIONAL NETWORK	169,092	169,092	17,320	17,320	186,412	186,412
3 SMALL BUSINESS DEVELOPMENT	799,606	799,605	81,901	81,902	881,507	881,507
4 MUSEUMS & CENTERS	913,817	913,816	93,600	93,600	1,007,417	1,007,416
6 CENTER FOR FINANCIAL RESPONSIBILITY	102,598	102,597	10,509	10,509	113,107	113,106
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	4,515,719	4,515,718	458,434	458,434	4,974,153	4,974,152
TOTAL, GOAL 3	**$17,433,789**	**$17,433,784**	**$2,818,039**	**$4,818,040**	**$20,251,828**	**$22,251,824**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/17/2020**

TIME : **2:16:03PM**

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

Goal/*Objective*/**STRATEGY**	Base	Base	Exceptional	Exceptional	Total Request	Total Request
6 Research Funds						
3 *Core Research Support*						
1 CORE RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$46,029,221**	**$45,317,545**	**$8,641,628**	**$10,641,629**	**$54,670,849**	**$55,959,174**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$46,029,221**	**$45,317,545**	**$8,641,628**	**$10,641,629**	**$54,670,849**	**$55,959,174**

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/17/2020**

TIME : **2:16:03PM**

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

Goal/*Objective*/**STRATEGY**	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	$31,764,005	$31,052,329	$8,641,628	$10,641,629	$40,405,633	$41,693,958
	$31,764,005	**$31,052,329**	**$8,641,628**	**$10,641,629**	**$40,405,633**	**$41,693,958**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	14,225,216	14,225,216	0	0	14,225,216	14,225,216
	$14,225,216	**$14,225,216**	**$0**	**$0**	**$14,225,216**	**$14,225,216**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	40,000	40,000	0	0	40,000	40,000
	$40,000	**$40,000**	**$0**	**$0**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCING	**$46,029,221**	**$45,317,545**	**$8,641,628**	**$10,641,629**	**$54,670,849**	**$55,959,174**
FULL TIME EQUIVALENT POSITIONS	**2,644.4**	**2,644.4**	**10.0**	**22.0**	**2,654.4**	**2,666.4**

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
	61.00%	61.00%			61.00%	61.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	61.00%	61.00%			61.00%	61.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	52.00%	52.00%			52.00%	52.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	50.00%	50.00%			50.00%	50.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	53.00%	53.00%			53.00%	53.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	36.00%	36.00%			36.00%	36.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	36.00%	36.00%			36.00%	36.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	29.00%	29.00%			29.00%	29.00%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	26.00%	26.00%			26.00%	26.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	30.00%	30.00%			30.00%	30.00%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	83.00%	83.00%			83.00%	83.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	83.00%	83.00%			83.00%	83.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	82.00%	82.00%			82.00%	82.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	82.00%	82.00%			82.00%	82.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	82.00%	82.00%			82.00%	82.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY **17 Certification Rate of Teacher Education Graduates**						
	95.00%	95.00%			95.00%	95.00%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math						
	85.00%	85.00%			85.00%	85.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	66.00%	66.00%			66.00%	66.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	80.00%	80.00%			80.00%	80.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
	25.00%	25.00%			25.00%	25.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**						
	60.00%	60.00%			60.00%	60.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**						
	30.00%	30.00%			30.00%	30.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
	30.00%	30.00%			30.00%	30.00%
KEY **25 State Licensure Pass Rate of Law Graduates**						
	90.00%	90.00%			90.00%	90.00%
KEY **26 State Licensure Pass Rate of Engineering Graduates**						
	80.00%	80.00%			80.00%	80.00%

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**					
	57.00	57.00			57.00	57.00
	28 External Research Funds As Percentage Appropriated for Research					
	1,800.00%	1,800.00%			1,800.00%	1,800.00%

733 Texas Tech University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	6,440.00	6,331.00	5,200.00	5,200.00	5,200.00
	2 Number of Minority Graduates	2,441.00	2,705.00	1,400.00	2,200.00	2,200.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	86.90	94.20	85.00	84.00	84.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	91.70	97.00	66.00	66.00	66.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	91.70	97.80	80.00	80.00	80.00
	6 Number of Two-Year College Transfers Who Graduate	1,685.00	1,702.00	1,300.00	1,500.00	1,500.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.20 %	6.30 %	6.30 %	6.30 %	6.30 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,523.00	5,660.00	5,523.00	5,523.00	5,523.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	22.00	23.00	22.00	22.00	22.00
	2 Number of Minority Students Enrolled	13,926.00	13,912.00	9,000.00	12,000.00	12,000.00
	3 Number of Community College Transfers Enrolled	6,652.00	9,467.00	6,500.00	6,500.00	6,500.00
	4 Number of Semester Credit Hours Completed	452,056.00	452,512.00	410,000.00	410,000.00	410,000.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
5	Number of Semester Credit Hours	471,479.00	477,645.00	420,000.00	420,000.00	420,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	38,209.00	38,742.00	34,500.00	36,000.00	36,000.00
KEY 7	Average Student Loan Debt	32,160.00	32,160.00	29,000.00	32,000.00	32,000.00
KEY 8	Percent of Students with Student Loan Debt	59.10 %	59.10 %	56.00 %	60.00 %	60.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,784.00	12,784.00	11,110.00	13,000.00	13,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	75.80 %	75.80 %	70.00 %	76.00 %	76.00 %

Objects of Expense:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001	SALARIES AND WAGES	$43,944,174	$46,983,931	$42,241,457	$0	$0
1002	OTHER PERSONNEL COSTS	$2,245,143	$2,002,864	$1,800,741	$0	$0
1005	FACULTY SALARIES	$106,621,767	$110,567,430	$99,409,304	$0	$0
1010	PROFESSIONAL SALARIES	$376,832	$473,903	$426,078	$0	$0
2009	OTHER OPERATING EXPENSE	$1,891,790	$2,253,714	$2,026,277	$0	$0
TOTAL, OBJECT OF EXPENSE		**$155,079,706**	**$162,281,842**	**$145,903,857**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$111,612,628	$118,371,261	$102,637,063	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$111,612,628**	**$118,371,261**	**$102,637,063**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

| | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$7,291,400	$7,583,430	$7,583,430	$0	$0
770	Est. Other Educational & General	$36,175,678	$36,327,151	$35,683,364	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$43,467,078**	**$43,910,581**	**$43,266,794**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,079,706**	**$162,281,842**	**$145,903,857**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,679.8**	**2,015.4**	**2,012.4**	**2,007.4**	**2,002.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$308,185,699	$0	$(308,185,699)	$(308,185,699)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			$(308,185,699)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$6,741,376	$6,741,376	$6,741,376	$6,741,376	$6,741,376
TOTAL, OBJECT OF EXPENSE		**$6,741,376**	**$6,741,376**	**$6,741,376**	**$6,741,376**	**$6,741,376**
Method of Financing:						
770	Est. Other Educational & General	$6,741,376	$6,741,376	$6,741,376	$6,741,376	$6,741,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,741,376**	**$6,741,376**	**$6,741,376**	**$6,741,376**	**$6,741,376**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,741,376**	**$6,741,376**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,741,376**	**$6,741,376**	**$6,741,376**	**$6,741,376**	**$6,741,376**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 3   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,482,752	$13,482,752	$0		

$0   **Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 4   Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$496,423	$496,423	$496,423	$450,300	$450,300
TOTAL, OBJECT OF EXPENSE		**$496,423**	**$496,423**	**$496,423**	**$450,300**	**$450,300**
Method of Financing:						
1	General Revenue Fund	$496,423	$496,423	$496,423	$450,300	$450,300
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$496,423**	**$496,423**	**$496,423**	**$450,300**	**$450,300**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$450,300**	**$450,300**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$496,423**	**$496,423**	**$496,423**	**$450,300**	**$450,300**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 4   Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$992,846	$900,600	$(92,246)	$(92,246)	5% Base reduction
			$(92,246)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 6   Texas Public Education Grants   Service: 20   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$6,740,227	$6,908,840	$6,908,840	$6,908,840	$6,908,840
TOTAL, OBJECT OF EXPENSE		**$6,740,227**	**$6,908,840**	**$6,908,840**	**$6,908,840**	**$6,908,840**
Method of Financing:						
770	Est. Other Educational & General	$6,740,227	$6,908,840	$6,908,840	$6,908,840	$6,908,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,740,227**	**$6,908,840**	**$6,908,840**	**$6,908,840**	**$6,908,840**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,908,840**	**$6,908,840**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,740,227**	**$6,908,840**	**$6,908,840**	**$6,908,840**	**$6,908,840**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL:	1	Provide Instructional and Operations Support	
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:
STRATEGY:	6	Texas Public Education Grants	Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,817,680	$13,817,680	$0		

$0   **Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 7   Organized Activities   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$557,246	$514,844	$564,952	$564,952	$564,952
1002	OTHER PERSONNEL COSTS	$13,632	$9,156	$10,048	$10,047	$10,047
2009	OTHER OPERATING EXPENSE	$4,122	$0	$0	$1	$1
TOTAL, OBJECT OF EXPENSE		**$575,000**	**$524,000**	**$575,000**	**$575,000**	**$575,000**
Method of Financing:						
770	Est. Other Educational & General	$575,000	$524,000	$575,000	$575,000	$575,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$575,000**	**$524,000**	**$575,000**	**$575,000**	**$575,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$575,000**	**$575,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$575,000**	**$524,000**	**$575,000**	**$575,000**	**$575,000**
FULL TIME EQUIVALENT POSITIONS:		**15.5**	**22.1**	**22.1**	**22.1**	**22.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal Factors: In order to maintain accreditation and licensing standards, low teacher/child ratios are necessary in each classroom. In addition, qualified, degreed teachers are needed because the CDRC serves as a site for training students; therefore, it is vital to offer competitive salaries to retain quality teachers.
External factors: The CDRC is dependent upon the parents' ability to pay their child's daycare tuition costs. Tuition increases negatively impact the diversity of children attending the CDRC, thus affecting the research as well as the quality of education for the TTU students and the children.

733 Texas Tech University

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,099,000	$1,150,000	$51,000	$51,000	Difference is due to lost revenue in FY2020 due to covid closures
			$51,000	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 2   Provide Infrastructure Support

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 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	34.00	34.00	33.00	35.00	35.00
2	Space Utilization Rate of Labs	26.00	27.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	$8,663,514	$8,884,422	$9,062,110	$0	$0
1002	OTHER PERSONNEL COSTS	$231,162	$188,147	$191,910	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,894,676**	**$9,072,569**	**$9,254,020**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,226,273	$6,350,798	$6,477,814	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,226,273**	**$6,350,798**	**$6,477,814**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$2,668,403	$2,721,771	$2,776,206	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,668,403**	**$2,721,771**	**$2,776,206**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 2   Provide Infrastructure Support

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 2019	Est 2020	Bud 2021	(1) BL 2022	(1) BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,894,676**	**$9,072,569**	**$9,254,020**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**263.3**	**284.1**	**284.1**	**284.1**	**284.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL:	2	Provide Infrastructure Support					
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	

				(1)	(1)
CODE	**DESCRIPTION**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,326,589	$0	$(18,326,589)	$(18,326,589)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			$(18,326,589)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 2   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$14,484,496	$13,502,981	$13,493,859	$13,919,916	$13,208,245
	TOTAL, OBJECT OF EXPENSE	**$14,484,496**	**$13,502,981**	**$13,493,859**	**$13,919,916**	**$13,208,245**
Method of Financing:						
1	General Revenue Fund	$14,484,496	$13,502,981	$13,493,859	$13,919,916	$13,208,245
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$14,484,496**	**$13,502,981**	**$13,493,859**	**$13,919,916**	**$13,208,245**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$13,919,916**	**$13,208,245**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$14,484,496**	**$13,502,981**	**$13,493,859**	**$13,919,916**	**$13,208,245**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 2   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,996,840	$27,128,161	$131,321	$131,321	Accounts for the debt service for all authorized bonds as included on Schedule 8C: Tuition Revenue Bonds Request by Project.
			$131,321	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Library Archival Support   Service: 04   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$139,187	$114,509	$114,509	$103,871	$103,871
1002	OTHER PERSONNEL COSTS	$432	$394	$394	$357	$357
1010	PROFESSIONAL SALARIES	$213,429	$236,638	$236,638	$214,651	$214,651
2007	RENT - MACHINE AND OTHER	$0	$1,507	$1,507	$1,367	$1,367
TOTAL, OBJECT OF EXPENSE		**$353,048**	**$353,048**	**$353,048**	**$320,246**	**$320,246**
Method of Financing:						
1	General Revenue Fund	$353,048	$353,048	$353,048	$320,246	$320,246
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$353,048**	**$353,048**	**$353,048**	**$320,246**	**$320,246**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$320,246**	**$320,246**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$353,048**	**$353,048**	**$353,048**	**$320,246**	**$320,246**
FULL TIME EQUIVALENT POSITIONS:		**5.6**	**5.9**	**5.9**	**5.9**	**5.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1 Library Archival Support   Service: 04   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Vietnam Center and Sam Johnson Vietnam Archive (VNCA) contributes directly to the research, teaching, recruiting, and enrollment missions of TTU. VNCA promotes the study of the Vietnam War and collects, preserves, and makes accessible valuable historical materials for education and research. The project involves faculty, staff, students, scholars, veterans, government officials, and the interested public. VNCA hosts annual events where individuals with vastly different viewpoints come together to discuss the war, providing a rich educational experience for Texas students and citizens. VNCA provides a global audience of students, teachers, and researchers with access to the richest set of Vietnam War historical and educational resources available online at no charge, shining an international spotlight on Texas and TTU. VNCA supports TTU recruiting, enrollment, and education by providing direct support to academic programs, especially in the Department of History, where the VNCA plays a significant role in recruiting graduate students to study the Vietnam War at TTU. VNCA provides study abroad to Vietnam, a life-changing experience for students as they visit one of the five remaining communist nations in the world, gaining a deeper appreciation for the rights and liberties we enjoy as Americans and Texans. Essential to VNCA's success has been the strong support of local, state, and federal leadership, as well as the Vietnam veteran community in Texas and around the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$706,096	$640,492	$(65,604)	$(65,604)	5% Base reduction
			$(65,604)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT		Service Categories:		
STRATEGY:	2	Veterinary Medicine		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$434,414	$1,542,205	$2,025,430	$2,356,981	$2,288,135
1002	OTHER PERSONNEL COSTS	$1,579	$2,679	$3,519	$40,920	$34,425
1005	FACULTY SALARIES	$40,304	$1,063,947	$1,397,317	$3,374,772	$4,069,305
1010	PROFESSIONAL SALARIES	$0	$13,514	$17,749	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,484,830	$1,186,422	$1,558,167	$1,227,594	$1,721,230
2003	CONSUMABLE SUPPLIES	$372	$9,815	$12,891	$122,759	$41,310
2004	UTILITIES	$0	$3,958	$5,198	$160,406	$134,944
2005	TRAVEL	$15,988	$47,366	$62,208	$0	$0
2006	RENT - BUILDING	$1,217	$58,734	$77,138	$458,302	$385,556
2007	RENT - MACHINE AND OTHER	$0	$9,456	$12,419	$0	$0
2009	OTHER OPERATING EXPENSE	$152,193	$1,156,698	$1,519,127	$933,266	$95
5000	CAPITAL EXPENDITURES	$495,568	$2,405,206	$3,158,837	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,626,465**	**$7,500,000**	**$9,850,000**	**$8,675,000**	**$8,675,000**
Method of Financing:						
1	General Revenue Fund	$3,626,465	$7,500,000	$9,850,000	$8,675,000	$8,675,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,626,465**	**$7,500,000**	**$9,850,000**	**$8,675,000**	**$8,675,000**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Veterinary Medicine   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,675,000**	**$8,675,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,626,465**	**$7,500,000**	**$9,850,000**	**$8,675,000**	**$8,675,000**
FULL TIME EQUIVALENT POSITIONS:		3.3	17.7	20.7	25.7	30.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Veterinary Medicine (the School) is purposefully designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of Texas, expand lifescience research in Texas, and provide access to affordable, world-class veterinary medical education for Texans. The School developed an evidence-based strategy based on focused recruitment and admissions, curricular design, and experiential learning. The School has developed a world-class, innovative competency- and outcomes-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve underserved America. The School's educational model is cost-effective providing Texans with one of the most affordable educational programs in the US.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Veterinary Medicine   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,350,000	$17,350,000	$0	$0	N/A
			$0	Total of Explanation of Biennial Change

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,028,305	$1,117,924	$1,117,924	$1,014,057	$1,014,057
1002	OTHER PERSONNEL COSTS	$27,904	$22,939	$22,939	$20,808	$20,808
1005	FACULTY SALARIES	$39,168	$86,314	$86,314	$78,294	$78,294
1010	PROFESSIONAL SALARIES	$10,483	$16,873	$16,873	$15,306	$15,306
2001	PROFESSIONAL FEES AND SERVICES	$23,586	$10,828	$10,828	$9,822	$9,822
2002	FUELS AND LUBRICANTS	$578	$1,023	$1,023	$928	$928
2003	CONSUMABLE SUPPLIES	$7,860	$1,893	$1,893	$1,717	$1,717
2004	UTILITIES	$1,048	$0	$0	$0	$0
2005	TRAVEL	$7,271	$3,647	$3,647	$3,308	$3,308
2006	RENT - BUILDING	$10,856	$523	$523	$475	$475
2007	RENT - MACHINE AND OTHER	$3,012	$185	$185	$168	$168
2009	OTHER OPERATING EXPENSE	$130,765	$55,618	$55,618	$50,450	$50,450
5000	CAPITAL EXPENDITURES	$26,931	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,317,767**	**$1,317,767**	**$1,317,767**	**$1,195,333**	**$1,195,333**

Method of Financing:

1	General Revenue Fund	$1,317,767	$1,317,767	$1,317,767	$1,195,333	$1,195,333

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,317,767**	**$1,317,767**	**$1,317,767**	**$1,195,333**	**$1,195,333**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,195,333**	**$1,195,333**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,317,767**	**$1,317,767**	**$1,317,767**	**$1,195,333**	**$1,195,333**
FULL TIME EQUIVALENT POSITIONS:	**25.8**	**27.9**	**27.9**	**27.9**	**27.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,635,534	$2,390,666	$(244,868)	$(244,868)	5% Base reduction
			$(244,868)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

Service Categories:

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$222,669	$229,733	$229,733	$208,389	$208,389
1002	OTHER PERSONNEL COSTS	$5,686	$5,631	$5,631	$5,108	$5,108
1005	FACULTY SALARIES	$155,384	$145,095	$145,095	$131,614	$131,614
1010	PROFESSIONAL SALARIES	$0	$36,898	$36,898	$33,470	$33,470
2002	FUELS AND LUBRICANTS	$599	$331	$331	$300	$300
2003	CONSUMABLE SUPPLIES	$6,941	$4,126	$4,126	$3,743	$3,743
2009	OTHER OPERATING EXPENSE	$55,363	$34,282	$34,282	$31,096	$31,096
5000	CAPITAL EXPENDITURES	$9,454	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$456,096**	**$456,096**	**$456,096**	**$413,720**	**$413,720**
Method of Financing:						
1	General Revenue Fund	$456,096	$456,096	$456,096	$413,720	$413,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$456,096**	**$456,096**	**$456,096**	**$413,720**	**$413,720**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 2   Research in Energy Production and Environmental Protection in Texas   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$413,720	$413,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$456,096	$456,096	$456,096	$413,720	$413,720
FULL TIME EQUIVALENT POSITIONS:		7.2	8.2	8.2	8.2	8.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	2	Research		Service Categories:		
STRATEGY:	2	Research in Energy Production and Environmental Protection in Texas	Service: 21	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$912,192	$827,440	$(84,752)	$(84,752)	5% Base reduction
			$(84,752)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 3 Research in Emerging Technologies and Economic Development in Texas Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$242,492	$241,478	$241,477	$219,043	$219,042
1002	OTHER PERSONNEL COSTS	$864	$726	$726	$658	$658
1010	PROFESSIONAL SALARIES	$10,153	$12,880	$12,880	$11,684	$11,684
2005	TRAVEL	$0	$953	$953	$865	$865
2007	RENT - MACHINE AND OTHER	$0	$175	$175	$159	$159
2009	OTHER OPERATING EXPENSE	$2,786	$84	$84	$75	$75
TOTAL, OBJECT OF EXPENSE		**$256,295**	**$256,296**	**$256,295**	**$232,484**	**$232,483**
Method of Financing:						
1	General Revenue Fund	$256,295	$256,296	$256,295	$232,484	$232,483
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$256,295**	**$256,296**	**$256,295**	**$232,484**	**$232,483**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$232,484**	**$232,483**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$256,295**	**$256,296**	**$256,295**	**$232,484**	**$232,483**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**3.1**	**3.1**	**3.1**	**3.1**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 3   Research in Emerging Technologies and Economic Development in Texas   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$512,591	$464,967	$(47,624)	$(47,624)	5% Base reduction
			$(47,624)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	3	Public Service		Service Categories:		
STRATEGY:	1	Junction Annex Operation		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$115,507	$104,364	$104,364	$94,667	$94,667
1002	OTHER PERSONNEL COSTS	$2,299	$1,661	$1,661	$1,507	$1,507
TOTAL, OBJECT OF EXPENSE		**$117,806**	**$106,025**	**$106,025**	**$96,174**	**$96,174**
Method of Financing:						
1	General Revenue Fund	$117,806	$106,025	$106,025	$96,174	$96,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$117,806**	**$106,025**	**$106,025**	**$96,174**	**$96,174**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$96,174**	**$96,174**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$117,806**	**$106,025**	**$106,025**	**$96,174**	**$96,174**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**1.6**	**1.6**	**1.6**	**1.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$212,050	$192,348	$(19,702)	$(19,702)	5% Base reduction
			$(19,702)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$204,302	$156,616	$156,616	$142,064	$142,064
1002	OTHER PERSONNEL COSTS	$2,822	$1,349	$1,349	$1,224	$1,224
1005	FACULTY SALARIES	$0	$28,447	$28,447	$25,804	$25,804
TOTAL, OBJECT OF EXPENSE		**$207,124**	**$186,412**	**$186,412**	**$169,092**	**$169,092**
Method of Financing:						
1	General Revenue Fund	$207,124	$186,412	$186,412	$169,092	$169,092
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$207,124**	**$186,412**	**$186,412**	**$169,092**	**$169,092**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$169,092**	**$169,092**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$207,124**	**$186,412**	**$186,412**	**$169,092**	**$169,092**
FULL TIME EQUIVALENT POSITIONS:		**3.6**	**3.3**	**3.3**	**3.3**	**3.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$372,824	$338,184	$(34,640)	$(34,640)	5% Base reduction
			$(34,640)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service   Service Categories:

STRATEGY: 3 Small Business Development Center   Service: 13   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$835,886	$861,398	$861,398	$781,365	$781,364
1002	OTHER PERSONNEL COSTS	$24,984	$20,109	$20,109	$18,241	$18,241
2007	RENT - MACHINE AND OTHER	$12,383	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$8,254	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$881,507**	**$881,507**	**$881,507**	**$799,606**	**$799,605**
Method of Financing:						
1	General Revenue Fund	$881,507	$881,507	$881,507	$799,606	$799,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$881,507**	**$881,507**	**$881,507**	**$799,606**	**$799,605**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$799,606**	**$799,605**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$881,507**	**$881,507**	**$881,507**	**$799,606**	**$799,605**
FULL TIME EQUIVALENT POSITIONS:		**12.8**	**12.9**	**12.9**	**12.9**	**12.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

STRATEGY: 3   Small Business Development Center   Service: 13   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to promote small business and community economic development. The NWT SBDC program is providing in-depth business counseling and training for small businesses within a 95-county service area. This endeavor is in cooperation with the U.S. Small Business Administration and Texas Tech University. The SBDC promotes the growth, expansion innovation, increased productivity, and improved management for small businesses. This is accomplished through individual business advising and technical assistance, group training seminars and research information. The Northwest Texas SBDC provides additional services to include manufacturing assistance and government contracting to small businesses. The NWT SBDC continues its focus on the rural communities through business development and innovation.

The NWT SBDC is an accredited member of the Association of Small Business Development Centers (ASBDC). The ASBDC is the largest management and technical assistance provider to the small business sector in the United States and territories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,763,014	$1,599,211	$(163,803)	$(163,803)	5% Base reduction
			$(163,803)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$909,854	$939,538	$939,538	$852,245	$852,244
1002	OTHER PERSONNEL COSTS	$26,600	$23,385	$23,385	$21,212	$21,212
2004	UTILITIES	$14,278	$17,423	$17,423	$15,804	$15,804
2009	OTHER OPERATING EXPENSE	$56,684	$27,071	$27,070	$24,556	$24,556
	TOTAL, OBJECT OF EXPENSE	**$1,007,416**	**$1,007,417**	**$1,007,416**	**$913,817**	**$913,816**
Method of Financing:						
1	General Revenue Fund	$1,007,416	$1,007,417	$1,007,416	$913,817	$913,816
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,007,416**	**$1,007,417**	**$1,007,416**	**$913,817**	**$913,816**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$913,817**	**$913,816**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$1,007,416**	**$1,007,417**	**$1,007,416**	**$913,817**	**$913,816**
	FULL TIME EQUIVALENT POSITIONS:	**29.2**	**29.9**	**29.9**	**29.9**	**29.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

Service Categories:

STRATEGY: 4 Museums and Historical, Cultural, and Educational Centers

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,014,833	$1,827,633	$(187,200)	$(187,200)	5% Base reduction
			$(187,200)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$82,074	$68,144	$68,143	$61,812	$61,812
1002	OTHER PERSONNEL COSTS	$180	$0	$0	$0	$0
1005	FACULTY SALARIES	$30,249	$43,557	$43,557	$39,510	$39,510
2001	PROFESSIONAL FEES AND SERVICES	$0	$954	$954	$866	$866
2003	CONSUMABLE SUPPLIES	$234	$18	$18	$16	$16
2009	OTHER OPERATING EXPENSE	$369	$434	$434	$394	$393
TOTAL, OBJECT OF EXPENSE		**$113,106**	**$113,107**	**$113,106**	**$102,598**	**$102,597**
Method of Financing:						
1	General Revenue Fund	$113,106	$113,107	$113,106	$102,598	$102,597
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$113,106**	**$113,107**	**$113,106**	**$102,598**	**$102,597**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$102,598**	**$102,597**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$113,106**	**$113,107**	**$113,106**	**$102,598**	**$102,597**
FULL TIME EQUIVALENT POSITIONS:		**1.5**	**1.6**	**1.6**	**1.6**	**1.6**

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The CFR mission is to expand research efforts and educational outreach to enhance the financial well-being of individuals and families in Texas with a particular focus on rural residents, women, minorities, low-income consumers, and those who are disadvantaged in the financial marketplace.
CFR infrastructure has provided opportunities to help Texas citizens through the following research initiatives: Retirement Planning and Living, Personal Risk Management, and Personal Financial Health. The goals are to help Texas citizens achieve personal responsibility in retirement planning, debt management, and financial literacy by conducting research and delivering knowledge to citizens, financial services professionals, fiduciaries, and teachers.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 3   Public Service   Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$226,213	$205,195	$(21,018)	$(21,018)	5% Base reduction
			$(21,018)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$4,578,726	$4,558,901	$4,558,976	$4,135,332	$4,135,331
1002	OTHER PERSONNEL COSTS	$29,659	$78,532	$78,516	$71,235	$71,235
1005	FACULTY SALARIES	$53,918	$132,485	$132,458	$120,176	$120,176
1010	PROFESSIONAL SALARIES	$218,797	$163,965	$163,932	$148,731	$148,731
2003	CONSUMABLE SUPPLIES	$2,799	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$6,001	$270	$270	$245	$245
3001	CLIENT SERVICES	$36,160	$53,003	$40,000	$40,000	$40,000
5000	CAPITAL EXPENDITURES	$44,252	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,970,312**	**$4,987,156**	**$4,974,152**	**$4,515,719**	**$4,515,718**
Method of Financing:						
1	General Revenue Fund	$4,934,152	$4,934,153	$4,934,152	$4,475,719	$4,475,718
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,934,152**	**$4,934,153**	**$4,934,152**	**$4,475,719**	**$4,475,718**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$36,160	$53,003	$40,000	$40,000	$40,000
SUBTOTAL, MOF (OTHER FUNDS)		**$36,160**	**$53,003**	**$40,000**	**$40,000**	**$40,000**

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733 Texas Tech University

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$4,515,719	$4,515,718
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$4,970,312	$4,987,156	$4,974,152	$4,515,719	$4,515,718
FULL TIME EQUIVALENT POSITIONS:		70.9	93.0	93.0	93.0	93.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,961,308	$9,031,437	$(929,871)	$(929,871)	Variation in License Plate receipts and %5 reduction.
			$(929,871)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL:	6	Research Funds		
OBJECTIVE:	3	Core Research Support	Service Categories:	
STRATEGY:	1	Core Research Support	Service: 19 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$3,150,744	$3,909,425	$3,909,425	$0	$0
1002	OTHER PERSONNEL COSTS	$14,839	$21,063	$21,063	$0	$0
1005	FACULTY SALARIES	$5,860,099	$6,657,724	$6,657,724	$0	$0
1010	PROFESSIONAL SALARIES	$288,660	$461,163	$461,163	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$45,355	$9,321	$9,321	$0	$0
2002	FUELS AND LUBRICANTS	$(29)	$5,732	$5,732	$0	$0
2003	CONSUMABLE SUPPLIES	$2,612	$1,749	$1,749	$0	$0
2004	UTILITIES	$3,941	$0	$0	$0	$0
2005	TRAVEL	$2,894	$1,761	$1,761	$0	$0
2006	RENT - BUILDING	$1,938	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$35,326	$107	$107	$0	$0
2009	OTHER OPERATING EXPENSE	$348,013	$324,312	$324,312	$0	$0
5000	CAPITAL EXPENDITURES	$867,861	$215,920	$215,920	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,622,253**	**$11,608,277**	**$11,608,277**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,622,253	$11,608,277	$11,608,277	$0	$0

733 Texas Tech University

GOAL: 6   Research Funds

OBJECTIVE: 3   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	$10,622,253	$11,608,277	$11,608,277	$0	$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$10,622,253	$11,608,277	$11,608,277	$0	$0
FULL TIME EQUIVALENT POSITIONS:	100.3	117.7	117.7	117.7	117.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL: 6   Research Funds

OBJECTIVE: 3   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$23,216,554	$0	$(23,216,554)	$(23,216,554)	Formula funded strategies are not requested in 2022-2023 because amounts are not determined by institutions.
			$(23,216,554)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$216,941,099	$228,301,139	$214,483,476	$46,029,221	$45,317,545
METHODS OF FINANCE (INCLUDING RIDERS):				$46,029,221	$45,317,545
METHODS OF FINANCE (EXCLUDING RIDERS):	$216,941,099	$228,301,139	$214,483,476	$46,029,221	$45,317,545
FULL TIME EQUIVALENT POSITIONS:	2,223.1	2,644.4	2,644.4	2,644.4	2,644.4

Agency Code: 733		Agency: Texas Tech University			Prepared By:	Crista McCune				
Date:	9/18/2020	Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
1.1.1	Operations Support	1	Operations Support	Education Code §109.101	$308,185,699	$0	$0	$0	($308,185,699)	-100.0%
1.1.3	Staff Group Insurance Premiums	8	Staff Group Insurance Premiums	Insurance Code, Chapter 1551	$13,482,752	$6,741,376	$6,741,376	$13,482,752	$0	0.0%
1.1.4	Workers' Compensation Insurance	8	Workers' Compensation Insurance	Labor Code, Sec. 503.001	$992,846	$450,300	$450,300	$900,600	($92,246)	-9.3%
	* Exceptional Item (Restoration)	8	Workers' Compensation Insurance	Labor Code, Sec. 503.001		$46,123	$46,123	$92,246	$92,246	
1.1.6	Texas Public Education Grants	8	Texas Public Education Grants	Education Code, Section 56.031	$13,817,680	$6,908,840	$6,908,840	$13,817,680	$0	0.0%
1.1.7	Organized Activities	8	Organized Activities	Education Code §109.101	$1,099,000	$575,000	$575,000	$1,150,000	$51,000	4.6%
2.1.1	E&G Space Support	1	E&G Space Support	Education Code §109.101	$18,326,589	$0	$0	$0	($18,326,589)	-100.0%
2.1.2	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Retirement	Education Code, Chapter 55	$26,996,840	$13,919,916	$13,208,245	$27,128,161	$131,321	0.5%
	* Exceptional Item (TRB)	2	Tuition Revenue Bond Retirement	Education Code, Chapter 55		$5,777,466	$5,777,466	$11,554,932	$11,554,932	
3.1.1	Library Archival Support	5	Library Archival Support	Education Code §109.101	$706,096	$320,246	$320,246	$640,492	($65,604)	-9.3%
	* Exceptional Item (Restoration)	5	Library Archival Support	Education Code §109.101		$32,802	$32,802	$65,604	$65,604	
3.1.2	Veterinary Medicine	3	Veterinary Medicine	Education Code §109.101	$17,350,000	$8,675,000	$8,675,000	$17,350,000	$0	0.0%
	* Exceptional Item (Vet)	3	Veterinary Medicine	Education Code §109.101		$1,925,000	$1,925,000	$3,850,000	$5,850,000	
3.2.1	Agricultural Research	5	Agricultural Research	Education Code §109.101	$2,635,534	$1,195,333	$1,195,333	$2,390,666	($244,868)	-9.3%
	* Exceptional Item (Restoration)	5	Agricultural Research	Education Code §109.101		$122,434	$122,434	$244,868	$244,868	
3.2.2	Energy Research	5	Energy Research	Education Code §109.101	$912,192	$413,720	$413,720	$827,440	($84,752)	-9.3%
	* Exceptional Item (Restoration)	5	Energy Research	Education Code §109.101		$42,376	$42,376	$84,752	$84,752	
3.2.3	Emerging Technologies Research	5	Emerging Technologies Research	Education Code §109.101	$512,591	$232,484	$232,483	$464,967	($47,624)	-9.3%
	* Exceptional Item (Restoration)	5	Emerging Technologies Research	Education Code §109.101		$23,812	$23,812	$47,624	$47,624	
3.3.1	Junction Annex Operation	6	Junction Annex Operation	Education Code §109.101	$212,050	$96,174	$96,174	$192,348	($19,702)	-9.3%
	* Exceptional Item (Restoration)	6	Junction Annex Operation	Education Code §109.101		$9,851	$9,851	$19,702	$19,702	
3.3.2	Hill Country Educational Network	6	Hill Country Educational Network	Education Code §109.101	$372,824	$169,092	$169,092	$338,184	($34,640)	-9.3%
	* Exceptional Item (Restoration)	6	Hill Country Educational Network	Education Code §109.101		$17,320	$17,320	$34,640	$34,640	
3.3.3	Small Business Development	7	Small Business Development	Education Code §109.101	$1,763,014	$799,606	$799,605	$1,599,211	($163,803)	-9.3%
	* Exceptional Item (Restoration)	7	Small Business Development	Education Code §109.101		$81,901	$81,902	$163,803	$163,803	
3.3.4	Museums & Centers	6	Museums & Centers	Education Code §109.101	$2,014,833	$913,817	$913,816	$1,827,633	($187,200)	-9.3%
	* Exceptional Item (Restoration)	6	Museums & Centers	Education Code §109.101		$93,600	$93,600	$187,200	$187,200	
3.3.6	Center for Financial Responsibility	6	Center for Financial Responsibility	Education Code §109.101	$226,213	$102,598	$102,597	$205,195	($21,018)	-9.3%
	* Exceptional Item (Restoration)	6	Center for Financial Responsibility	Education Code §109.101		$10,509	$10,509	$21,018	$21,018	
3.4.1	Institutional Enhancement	4	Institutional Enhancement	Education Code §109.101	$9,961,308	$4,515,719	$4,515,718	$9,031,437	($929,871)	-9.3%
	* Exceptional Item (Restoration)	4	Institutional Enhancement	Education Code §109.101		$458,434	$458,434	$916,868	$916,868	
6.3.1	Core Research Support	1	Core Research Support	Education Code §62.131	$23,216,554	$0	$0	$0	($23,216,554)	-100.0%
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

TTU ranked the strategies in accordance with the university's mission of teaching, research and public support.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:		Prepared By:	Date:	Request Level:
733	Texas Tech University		Texas Tech University	9/18/2020	Baseline

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
3	III-149	~~**Texas Tech University Museum.** Out of funds appropriated above in Strategy C.3.4. for the Museums and Historical, Cultural and Educational Centers, $381,995 in fiscal year 2018 and 2019 shall be allocated to the Ranching Heritage Center, and $263,936 in each fiscal year shall be allocated to the Lubbock Lake Landmark~~ *This rider is not needed in the agency's bill pattern since the non-formula support funding is reserved for this purpose.*
		The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 4 institutions of the Texas Tech University System. In addition, we believe there is a consensus among the other Texas public systems and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

Agency code: **733**   Agency name:

Texas Tech University

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Veterinary Medicine		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > $50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	03-01-02 Veterinary Medicine		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2022	Excp 2023
1001	SALARIES AND WAGES	523,019	1,035,266
1002	OTHER PERSONNEL COSTS	9,080	15,576
1005	FACULTY SALARIES	748,869	1,841,154
2001	PROFESSIONAL FEES AND SERVICES	272,406	778,770
2003	CONSUMABLE SUPPLIES	27,240	18,691
2004	UTILITIES	35,594	61,055
2006	RENT - BUILDING	101,698	174,445
2009	OTHER OPERATING EXPENSE	207,094	43
	TOTAL, OBJECT OF EXPENSE	**$1,925,000**	**$3,925,000**

METHOD OF FINANCING:

		Excp 2022	Excp 2023
1	General Revenue Fund	1,925,000	3,925,000
	TOTAL, METHOD OF FINANCING	**$1,925,000**	**$3,925,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.00	22.00

DESCRIPTION / JUSTIFICATION:

This request is for additional funding for the existing Veterinary Medicine strategy. The School of Veterinary Medicine (the School) is purposefully designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of Texas, expand lifescience research in Texas, and provide access to affordable, world-class veterinary medical education for Texans. The School developed an evidence-based strategy based on focused recruitment and admissions, curricular design, and experiential learning. The School has developed a world-class, innovative competency- and outcomes-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve underserved America. The School's educational model is cost-effective providing Texans with one of the most affordable educational programs in the US.

EXTERNAL/INTERNAL FACTORS:

The School has made tremendous progress on its development activities including faculty and staff recruitment, program approval and accreditation, research and outreach, development of curricular materials and mechanisms to implement the veterinary program, and facility construction. The School is leveraging research, health and academic resources from TTU and TTUHSC, and implementing an evidence-based cost-effective model of education to address the growing shortage of veterinarians serving rural and regional Texas, to support Texas' livestock industries, expanded the capacity of lifescience research in Texas, and provide access to affordable education for Texans. Without

Agency code: **733**   Agency name:

Texas Tech University

CODE	DESCRIPTION	Excp 2022	Excp 2023

funding, the School's ability to meet its mission is threatened and will result in reduced ability to support the State's critical infrastructure and ability to provide access to affordable professional veterinary education for Texans. Agriculture accounts for 8.6% of Texas' GDP and and the COVID pandemic highlights to need for a One Health approach to maintain this important economic driver for Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$8,900,000	$8,900,000	$2,000,000

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Veterinary Medicine		
Allocation to Strategy:	3-1-2 Veterinary Medicine		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	523,019	1,035,266
1002	OTHER PERSONNEL COSTS	9,080	15,576
1005	FACULTY SALARIES	748,869	1,841,154
2001	PROFESSIONAL FEES AND SERVICES	272,406	778,770
2003	CONSUMABLE SUPPLIES	27,240	18,691
2004	UTILITIES	35,594	61,055
2006	RENT - BUILDING	101,698	174,445
2009	OTHER OPERATING EXPENSE	207,094	43
TOTAL, OBJECT OF EXPENSE		**$1,925,000**	**$3,925,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,925,000	3,925,000
TOTAL, METHOD OF FINANCING		**$1,925,000**	**$3,925,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	22.0

4.C. Exceptional Items Strategy Request
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DATE: 9/17/2020
TIME: 4:13:04PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2 Veterinary Medicine   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	523,019	1,035,266
1002 OTHER PERSONNEL COSTS	9,080	15,576
1005 FACULTY SALARIES	748,869	1,841,154
2001 PROFESSIONAL FEES AND SERVICES	272,406	778,770
2003 CONSUMABLE SUPPLIES	27,240	18,691
2004 UTILITIES	35,594	61,055
2006 RENT - BUILDING	101,698	174,445
2009 OTHER OPERATING EXPENSE	207,094	43
Total, Objects of Expense	**$1,925,000**	**$3,925,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,925,000	3,925,000
Total, Method of Finance	**$1,925,000**	**$3,925,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Veterinary Medicine

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

CODE	DESCRIPTION		**Excp 2022**	**Excp 2023**
	Item Name:	Debt Service for Requested Tuition Revenue Bonds		
	Item Priority:	2		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > $50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE		5,777,466	5,777,466
	TOTAL, OBJECT OF EXPENSE		**$5,777,466**	**$5,777,466**

METHOD OF FINANCING:

1	General Revenue Fund		5,777,466	5,777,466
	TOTAL, METHOD OF FINANCING		**$5,777,466**	**$5,777,466**

DESCRIPTION / JUSTIFICATION:

This is a new request that will fund the debt service associated with deferred maintenance and ADA/Life Safety upgrades across campus. Tuition Revenue Bond Request $72,000,000. Total Project Cost $80,000,000. FY 2022 Debt Service Requirement $5,777,466. FY 2023 Debt Service Requirement $5,777,466.

Requested debt service has been estimated assuming 20-year level debt service at 5%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit.

This assumption is only used in estimating the initial debt service. Following the initial appropriation, the actual debt service schedule from the actual TRB issuance are used to request the annual TRB debt service.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

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

CODE	DESCRIPTION		**Excp 2022**	**Excp 2023**

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service associated with the deferred maintenance and ADA/life safety upgrades.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	**2025**	**2026**
$5,777,466	$5,777,466	$5,777,466

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

Code Description	Excp 2022	Excp 2023
Item Name: Debt Service for Requested Tuition Revenue Bonds		
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,777,466	5,777,466
TOTAL, OBJECT OF EXPENSE	**$5,777,466**	**$5,777,466**
METHOD OF FINANCING:		
1 General Revenue Fund	5,777,466	5,777,466
TOTAL, METHOD OF FINANCING	**$5,777,466**	**$5,777,466**

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DATE: 9/17/2020
TIME: 4:20:50PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	5,777,466	5,777,466
Total, Objects of Expense	**$5,777,466**	**$5,777,466**
METHOD OF FINANCING:		
1 General Revenue Fund	5,777,466	5,777,466
Total, Method of Finance	**$5,777,466**	**$5,777,466**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Requested Tuition Revenue Bonds

Agency code: **733**   Agency name:

Texas Tech University

CODE	DESCRIPTION	Excp 2022	Excp 2023

Item Name:	Restoration to Non-Formula Line Items
Item Priority:	3
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > $50,000:	No

Includes Funding for the Following Strategy or Strategies:	01-01-04	Workers' Compensation Insurance
	03-01-01	Library Archival Support
	03-02-01	Research to Enhance Ag Production & Add Value to Ag Products in Texas
	03-02-02	Research in Energy Production and Environmental Protection in Texas
	03-02-03	Research in Emerging Technologies and Economic Development in Texas
	03-03-01	Junction Annex Operation
	03-03-02	Hill Country Educational Network
	03-03-03	Small Business Development Center
	03-03-04	Museums and Historical, Cultural, and Educational Centers
	03-03-06	Center for Financial Responsibility
	03-04-01	Institutional Enhancement

OBJECTS OF EXPENSE:

		Excp 2022	Excp 2023
1001	SALARIES AND WAGES	59,973	59,973
2009	OTHER OPERATING EXPENSE	879,189	879,190
	TOTAL, OBJECT OF EXPENSE	**$939,162**	**$939,163**

METHOD OF FINANCING:

1	General Revenue Fund	939,162	939,163
	TOTAL, METHOD OF FINANCING	**$939,162**	**$939,163**

DESCRIPTION / JUSTIFICATION:

This is a request for restoration of fund to existing strategies. The non-formula line items have been reduced by $1,878,325 which represents a 5% overall decrease in non-formula general revenue support for TTU. Restoration of this proposed reduction is critically important to Texas Tech University.

These funds are used in support of instruction, research, public service and academic support services, each of which support the mission of the University.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to date and expected over the next two years:

Agency code: **733**   Agency name:

Texas Tech University

CODE DESCRIPTION	Excp 2022	Excp 2023

The research support provided by the state has been a major factor in attaining our goal to be a top tier research institution. The research dollars and institutional enhancement funds help TTU obtain grant funding, bring top rated faculty/researchers to the state of Texas, and support student success. In addition, public support activities including Hill country outreach, museums and the Center for Financial Responsibility are each responsible for assisting some of the small Texas Communities via outreach to areas that have historically been underserved. TTU seeks to continue growth and support of these activities.

Year established and year non-formula support item established: N/A

Formula funding:

N/A

Non-general revenue sources of funding:

The research activities affected by the reduction utilize the base funding to acquire federal and other funding that requires one-for-one or two –for-one matching support. The majority of these programs are also supported with temporary grant dollars.

Impact of not funding:

Not funding will limit the research and other funding received by grantors and would result in reduction of research and public service program services. Through this support Texas Tech University is able to make a positive economic impact to several small Texas communities and serve Texas as a major research university. In addition, Institutional support funding is utilized to achieve and exceed the participation goals established by the state to enhance student success.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued operational expenses to support the non-formula items.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$939,162	$939,163	$939,162

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	46,123	46,123
TOTAL, OBJECT OF EXPENSE	**$46,123**	**$46,123**
METHOD OF FINANCING:		
1 General Revenue Fund	46,123	46,123
TOTAL, METHOD OF FINANCING	**$46,123**	**$46,123**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-1-1 Library Archival Support		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	32,802	32,802
TOTAL, OBJECT OF EXPENSE	**$32,802**	**$32,802**
METHOD OF FINANCING:		
1 General Revenue Fund	32,802	32,802
TOTAL, METHOD OF FINANCING	**$32,802**	**$32,802**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-2-1 Research to Enhance Ag Production & Add Value to Ag Products in Texas		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	122,434	122,434
TOTAL, OBJECT OF EXPENSE	**$122,434**	**$122,434**
METHOD OF FINANCING:		
1 General Revenue Fund	122,434	122,434
TOTAL, METHOD OF FINANCING	**$122,434**	**$122,434**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-2-2 Research in Energy Production and Environmental Protection in Texas		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	42,376	42,376
TOTAL, OBJECT OF EXPENSE	**$42,376**	**$42,376**
METHOD OF FINANCING:		
1 General Revenue Fund	42,376	42,376
TOTAL, METHOD OF FINANCING	**$42,376**	**$42,376**

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

Code	Description	Excp 2022	Excp 2023

Item Name: Restoration to Non-Formula Line Items

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

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	23,812	23,812
TOTAL, OBJECT OF EXPENSE		**$23,812**	**$23,812**

METHOD OF FINANCING:

1	General Revenue Fund	23,812	23,812
TOTAL, METHOD OF FINANCING		**$23,812**	**$23,812**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-3-1 Junction Annex Operation		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,851	9,851
TOTAL, OBJECT OF EXPENSE	**$9,851**	**$9,851**
METHOD OF FINANCING:		
1 General Revenue Fund	9,851	9,851
TOTAL, METHOD OF FINANCING	**$9,851**	**$9,851**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-3-2 Hill Country Educational Network		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	17,320	17,320
TOTAL, OBJECT OF EXPENSE	**$17,320**	**$17,320**
METHOD OF FINANCING:		
1 General Revenue Fund	17,320	17,320
TOTAL, METHOD OF FINANCING	**$17,320**	**$17,320**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-3-3 Small Business Development Center		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	81,901	81,902
TOTAL, OBJECT OF EXPENSE	**$81,901**	**$81,902**
METHOD OF FINANCING:		
1 General Revenue Fund	81,901	81,902
TOTAL, METHOD OF FINANCING	**$81,901**	**$81,902**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-3-4 Museums and Historical, Cultural, and Educational Centers		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	93,600	93,600
TOTAL, OBJECT OF EXPENSE	**$93,600**	**$93,600**
METHOD OF FINANCING:		
1 General Revenue Fund	93,600	93,600
TOTAL, METHOD OF FINANCING	**$93,600**	**$93,600**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-3-6 Center for Financial Responsibility		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,509	10,509
TOTAL, OBJECT OF EXPENSE	**$10,509**	**$10,509**
METHOD OF FINANCING:		
1 General Revenue Fund	10,509	10,509
TOTAL, METHOD OF FINANCING	**$10,509**	**$10,509**

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

Code Description	Excp 2022	Excp 2023
Item Name: Restoration to Non-Formula Line Items		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	458,434	458,434
TOTAL, OBJECT OF EXPENSE	**$458,434**	**$458,434**
METHOD OF FINANCING:		
1 General Revenue Fund	458,434	458,434
TOTAL, METHOD OF FINANCING	**$458,434**	**$458,434**

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DATE: 9/17/2020
TIME: 4:28:07PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support   Service Categories:

STRATEGY: 4 Workers' Compensation Insurance   Service: 06   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2022**	**Excp 2023**
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	46,123	46,123
Total, Objects of Expense	**$46,123**	**$46,123**
METHOD OF FINANCING:		
1 General Revenue Fund	46,123	46,123
Total, Method of Finance	**$46,123**	**$46,123**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
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DATE: 9/17/2020
TIME: 4:29:59PM

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

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT		Service Categories:	
STRATEGY:	1	Library Archival Support		Service: 04 Income: A.2 Age: B.3	

CODE DESCRIPTION	**Excp 2022**	**Excp 2023**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	32,802	32,802
Total, Objects of Expense	**$32,802**	**$32,802**
METHOD OF FINANCING:		
1 General Revenue Fund	32,802	32,802
Total, Method of Finance	**$32,802**	**$32,802**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL:	3	Provide Non-formula Support				
OBJECTIVE:	2	Research		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 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	122,434	122,434
	Total, Objects of Expense	**$122,434**	**$122,434**
METHOD OF FINANCING:			
1	General Revenue Fund	122,434	122,434
	Total, Method of Finance	**$122,434**	**$122,434**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	42,376	42,376
	Total, Objects of Expense	**$42,376**	**$42,376**
METHOD OF FINANCING:			
1	General Revenue Fund	42,376	42,376
	Total, Method of Finance	**$42,376**	**$42,376**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

STRATEGY: 3   Research in Emerging Technologies and Economic Development in Texas   Service: 21   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	23,812	23,812
Total, Objects of Expense	**$23,812**	**$23,812**
METHOD OF FINANCING:		
1 General Revenue Fund	23,812	23,812
Total, Method of Finance	**$23,812**	**$23,812**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service   Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,851	9,851
Total, Objects of Expense	**$9,851**	**$9,851**
METHOD OF FINANCING:		
1 General Revenue Fund	9,851	9,851
Total, Method of Finance	**$9,851**	**$9,851**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service   Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	17,320	17,320
Total, Objects of Expense	**$17,320**	**$17,320**
METHOD OF FINANCING:		
1 General Revenue Fund	17,320	17,320
Total, Method of Finance	**$17,320**	**$17,320**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service   Service Categories:

STRATEGY: 3 Small Business Development Center   Service: 13   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	81,901	81,902
Total, Objects of Expense	**$81,901**	**$81,902**
METHOD OF FINANCING:		
1 General Revenue Fund	81,901	81,902
Total, Method of Finance	**$81,901**	**$81,902**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service   Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	93,600	93,600
Total, Objects of Expense	**$93,600**	**$93,600**
METHOD OF FINANCING:		
1 General Revenue Fund	93,600	93,600
Total, Method of Finance	**$93,600**	**$93,600**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service   Service Categories:

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

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	10,509	10,509
Total, Objects of Expense	**$10,509**	**$10,509**
METHOD OF FINANCING:		
1 General Revenue Fund	10,509	10,509
Total, Method of Finance	**$10,509**	**$10,509**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
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DATE: 9/17/2020
TIME: 4:32:33PM

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

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	458,434	458,434
Total, Objects of Expense	**$458,434**	**$458,434**
METHOD OF FINANCING:		
1 General Revenue Fund	458,434	458,434
Total, Method of Finance	**$458,434**	**$458,434**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration to Non-Formula Line Items

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	10.0 %	0.1%	-9.9%	$1,059	$1,302,648	9.6 %	0.0%	-9.6%	$0	$742,161
21.1%	Building Construction	11.7 %	0.7%	-11.0%	$345,938	$53,094,495	17.2 %	10.6%	-6.6%	$3,515,134	$33,211,693
32.9%	Special Trade	21.6 %	27.3%	5.7%	$6,962,375	$25,479,915	23.9 %	13.5%	-10.4%	$5,581,853	$41,242,148
23.7%	Professional Services	17.0 %	8.1%	-8.9%	$64,367	$791,224	16.5 %	2.4%	-14.1%	$68,320	$2,849,682
26.0%	Other Services	13.9 %	29.4%	15.5%	$6,444,243	$21,924,517	14.7 %	43.4%	28.7%	$12,149,971	$28,015,065
21.1%	Commodities	30.3 %	55.3%	25.0%	$25,103,671	$45,407,426	29.5 %	33.6%	4.1%	$18,431,880	$54,877,858
	Total Expenditures		**26.3%**		**$38,921,653**	**$148,000,225**		**24.7%**		**$39,747,158**	**$160,938,607**

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

Attainment:

The agency attained or exceeded 3 of 6, or 17% of the applicable statewide HUB procurement goals in FY 2018 and 3 of 6 or 17% in FY 2019.

Applicability:

All procurement categories apply.

Factors Affecting Attainment:

Heavy Construction, Special Trade & Other Services for FY 18 & FY 19: Limited HUB vendors availability within geographical area & specialized or unique requirements, specific to higher education.

Building Construction for FY 18 & FY 19: Limited availability of HUB vendors within the geographical area.

"Good-Faith" Efforts:

(1) FY19 Hosted Small Business Expo (5/2019)

(2) FY19 participated in Senator Royce West's Access 2019 Doing Business Texas Style spotbid fair 2019.

(3) FY19 hosted HUB Training Forums in December 2018 and June 2019

(4) Participate in the HUB Development Work Group regular meetings

(5) Continued sponsorship the Texas Association of Mexican American Chamber of Commerce and Texas Association of African American Chamber of Commerce organizations

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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$61,146	$88,170	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$9,071	$38,828	$0	$0	$0
1005	FACULTY SALARIES	$13,207	$30,761	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$19,114	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$9,192	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$17,685	$5,637	$0	$0	$0
2004	UTILITIES	$0	$24	$0	$0	$0
2005	TRAVEL	$1,300	$8,788	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$119,524	$220,521	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$221,933**	**$421,035**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$13,207	$13,389	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$13,207	$13,389	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$1,450	$0	$0	$0
	Subtotal, MOF (Other Funds)	$0	$1,450	$0	$0	$0
555	Federal Funds					
	CFDA 47.076.000, Education and Human Reso	$7,971	$0	$0	$0	$0
	CFDA 93.074.002, Public Hlth Emergency Preparedness	$200,755	$406,196	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$208,726	$406,196	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$221,933**	**$421,035**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**2.5**	**1.3**	**0.0**	**0.0**	**0.0**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

SFS: Cyber Security of Industrial Control Systems

Bioterrorism Response Laboratory PHEP

Optimizing Vigilance with Pavlovian Instrumental Transfer in Detection Canines

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$124,109	$248,531	$44,244	$30,729	$4,164
1002	OTHER PERSONNEL COSTS	$15,398	$71,955	$18,496	$15,420	$4,770
1005	FACULTY SALARIES	$82,349	$22,649	$12,865	$18,229	$10,264
1010	PROFESSIONAL SALARIES	$11,262	$175,743	$6,952	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,780	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$8,374	$14,005	$2,147	$1,948	$155
2003	CONSUMABLE SUPPLIES	$827	$18,750	$10,747	$9,736	$162
2004	UTILITIES	$28,869	$29,983	$613	$613	$0
2005	TRAVEL	$41,306	$74,220	$23,566	$20,237	$4,833
2006	RENT - BUILDING	$150	$90	$16	$0	$0
2007	RENT - MACHINE AND OTHER	$974	$20,256	$307	$0	$0
2009	OTHER OPERATING EXPENSE	$368,746	$621,066	$180,277	$156,189	$28,444
5000	CAPITAL EXPENDITURES	$69,923	$9,528	$9,465	$9,465	$0
TOTAL, OBJECTS OF EXPENSE		**$760,067**	**$1,306,776**	**$309,695**	**$262,566**	**$52,792**
METHOD OF FINANCING						
666	Appropriated Receipts	$151,789	$142,022	$0	$0	$0
8888	Local/Not Appropriated Funds	$252,859	$322,366	$209,774	$209,774	$0
	Subtotal, MOF (Other Funds)	$404,648	$464,388	$209,774	$209.774	$0
555	Federal Funds					
	CFDA 10.326.000, Capacity Building for NLGCAs	$23,869	$0	$0	$0	$0
	CFDA 11.459.000, Weather and Air Quality	$32,089	$266,950	$0	$0	$0
	CFDA 15.945.000, Cooperative Research and Training	$44,645	$3,379	$380	$0	$0
	CFDA 47.041.000, Engineering Grants	$215,550	$465,780	$52,792	$52,792	$52,792

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	CFDA 47.050.000, Geosciences	$25,184	$59,530	$0	$0	$0
	CFDA 66.509.000, STAR Research Program	$14,082	$46,749	$46,749	$0	$0
	Subtotal, MOF (Federal Funds)	$355,419	$842,388	$99,921	$52,792	$52,792
TOTAL, METHOD OF FINANCE		**$760,067**	**$1,306,776**	**$309,695**	**$262,566**	**$52,792**
FULL-TIME-EQUIVALENT POSITIONS		**8.2**	**11.3**	**4.0**	**3.0**	**1.5**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

Enhanced Education & Expanded Research Capabilities Through Experimental Economics Laboratories

VORTEX-SE: Establishing the Interdependence of Thermodynamic State, Lightning, and Low-Level Vorticity as a Foundation for Improved Forecaster Awareness of Southeast U.S. Sto

Resilient Landscape: Forest Thinning and Fire Impacts on Wildfire Habitat Interactions Phase I

"Great Plains CESU - Connectivity Analysis of Border Roads to Protect Sensitive Natural Resources   "

NWI Collaborative Research: Characterization, Modeling and Uncertainty Analysis of Tornado Wind and Its Effects on Buildings

NWI: Assessing Probabilistic Extreme and Fatigue Responses of Wind-Excited Structures

RAPID: Low-cost Smart RF Sensor for Floodwater Level Monitoring

NWI: Phase I IUCRC TTU: Center for Wind Hazard and Infrastructure Performance (WHIP)

CAREER: Quantifying Inadvertent Weather Modification and Education through Museum Programs

CNH-RCN: Urban Water Resiliency in a Climatic and Demographic Hot Spot

A Sustainable Center for Crowd Sourced Water Infrastructure Modeling

Pressure and force characterization around a rectangular plan model in a tornado-like flow

Civil-Military Pre-Hospital Care Innovation Curriculum A Scalable Pilot Program

NWI: Establishing a Wind Field of Record in Landfalling Hurricanes

SCEC GMSV 2019 Guidelines on Utilization of Simulations for Engineering Building Response Applications

Southern Plains Regional Transportation Center (SPRTC)

Meso 18-19 Field Campaign

A Proposal to Host the Department of the Interior's South-Central Climate Science Center- Second Phase

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$332,242	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$51,857	$0	$0	$0
1005	FACULTY SALARIES	$0	$7,904	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$7,982	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$373,468	$44,820	$0	$0
2004	UTILITIES	$0	$10,210	$13	$0	$0
2005	TRAVEL	$0	$64,100	$174,400	$0	$0
2006	RENT - BUILDING	$0	$74,865	$219,240	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$4,621	$40,809	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$1,176,171	$254,517	$0	$0
3001	CLIENT SERVICES	$0	$13,713,849	$0	$0	$0
4000	GRANTS	$0	$13,373,604	$455,246	$0	$0
5000	CAPITAL EXPENDITURES	$0	$148,976	$0	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$0**	**$29,339,849**	**$1,189,045**	**$0**	**$0**
METHOD OF FINANCING						
214	National Research University Fund	$0	$1,023,093	$62,361	$0	$0
8888	Local/Not Appropriated Funds	$0	$1,272,281	$743,460	$0	$0
	Subtotal, MOF (Other Funds)	$0	$2,295,374	$805,821	$0	$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$27,044,475	$383,224	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$27,044,475	$383,224	$0	$0
	TOTAL, METHOD OF FINANCE	**$0**	**$29,339,849**	**$1,189,045**	**$0**	**$0**

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FULL-TIME-EQUIVALENT POSITIONS	**0.0**	**13.5**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

On March 26, 2020, Texas Tech University (TTU) moved to Phase 4 operational status. Under Phase 4, all faculty and staff worked from home, with the exception of positions that were declared critical. All classes are online, effective March 30th. This impacted approximately 11,000 employees and approximately 35,000 students for the spring semester. On June 1, 2020, TTU entered Phase 3 and some researchers and limited staff returned to campus to begin reopening the campus with strong social distancing measures. On August 3, 2020, TTU entered Phase II whereby all faculty and staff returned to duty on campus, with limited exceptions. Strong social distancing and hygiene measures are in place and non-mandatory COVID-19 testing for all faculty, staff and students is being provided through TDEM at no charge.

TTU and TTUHSC are partnering together to serve the community through the Biological Threat Research Laboratory. The lab was the very first lab in the state of Texas to begin testing for COVID-19, and is one of only ten state designated labs in Texas performing COVID-19 testing. The lab has capacity to test at least 400 samples per day and is open seven days a week, 14-16 hours a day, including staff and volunteers that have been identified to operate the lab. TTU brought in additional equipment and supplies (equipment includes 4 additional nucleic acid extraction machines and supplies include testing solutions, virus kits, lab tech salary, sanitizing supplies and test tubes purchased with NRUF). We also introduced a new information system to automate sample tracking and reporting to improve results.

Texas Tech University (733)
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 167,441,568	$ 154,175,260	$ 321,616,828		$ 160,050,093	$ 160,050,093	$ 320,100,186	
Tuition and Fees (net of Discounts and Allowances)	59,604,097	59,148,573	118,752,670		59,148,573	59,148,573	118,297,146	
Endowment and Interest Income	414,375	350,000	764,375		350,000	350,000	700,000	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	-	-	-		-	-	-	
Total	227,460,040	213,673,833	441,133,873	20.4%	219,548,666	219,548,666	439,097,332	20.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 38,778,721	$ 38,778,721	$ 77,557,442		$ 38,778,721	$ 38,778,721	$ 77,557,442	
Higher Education Funds	49,225,809	49,874,746	99,100,555		49,874,746	49,874,746	99,749,492	
Available University Fund			-				-	
Hazlewood	1,697,430	1,600,000	3,297,430		1,600,000	1,600,000	3,200,000	
National Research Univerity Fund	8,142,296	8,651,518	16,793,814		8,651,518	8,651,518	17,303,036	
State Grants and Contracts			-				-	
Total	97,844,256	98,904,985	196,749,241	9.1%	98,904,985	98,904,985	197,809,970	9.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 344,498,261	$ 344,498,261	$ 688,996,522		$ 344,498,261	$ 344,498,261	$ 688,996,522	
Federal Grants and Contracts	97,719,675	97,719,675	195,439,350		97,719,675	97,719,675	195,439,350	
State Grants and Contracts	27,848,121	26,910,305	54,758,426		26,910,305	26,910,305	53,820,610	
Local Government Grants and Contracts	24,717,937	24,717,937	49,435,874		24,717,937	24,717,937	49,435,874	
Private Gifts and Grants	100,196,386	100,196,386	200,392,772		100,196,386	100,196,386	200,392,772	
Endowment and Interest Income	51,513,258	51,513,258	103,026,516		51,513,258	51,513,258	103,026,516	
Sales and Services of Educational Activities (net)	17,176,872	17,176,872	34,353,744		17,176,872	17,176,872	34,353,744	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)	89,708,870	89,708,870	179,417,740		89,708,870	89,708,870	179,417,740	
Other Income	11,081,198	11,081,198	22,162,396		11,081,198	11,081,198	22,162,396	
Total	764,460,578	763,522,762	1,527,983,340	70.5%	763,522,762	763,522,762	1,527,045,524	70.6%
TOTAL SOURCES	$ 1,089,764,874	$ 1,076,101,580	$ 2,165,866,454	100.0%	$ 1,081,976,413	$ 1,081,976,413	$ 2,163,952,826	100.0%

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

Agency Code:	Agency Name:	Prepared By:
733	Texas Tech University	Crista McCune

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

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

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	49,813,156	51,200,411	51,200,411	51,200,411	51,200,411
Gross Non-Resident Tuition	56,804,751	59,049,286	57,277,807	57,277,807	57,277,807
Gross Tuition	**106,617,907**	**110,249,697**	**108,478,218**	**108,478,218**	**108,478,218**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(763,965)	(773,360)	(773,360)	(773,360)	(773,360)
Less: Non-Resident Waivers and Exemptions	(39,278,462)	(41,550,031)	(40,303,530)	(40,303,530)	(40,303,530)
Less: Hazlewood Exemptions	(2,259,955)	(2,524,535)	(2,524,535)	(2,524,535)	(2,524,535)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(7,291,400)	(7,583,431)	(7,583,430)	(7,583,430)	(7,583,430)
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)	(652,000)	(726,000)	(675,000)	(675,000)	(675,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	201,115	203,663	205,000	205,000	205,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,949,050)	(1,917,250)	(1,917,250)	(1,917,250)	(1,917,250)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**54,624,190**	**55,378,753**	**54,906,113**	**54,906,113**	**54,906,113**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(6,740,227)	(6,908,840)	(6,908,840)	(6,908,840)	(6,908,840)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**47,883,963**	**48,469,913**	**47,997,273**	**47,997,273**	**47,997,273**
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**47,883,963**	**48,469,913**	**47,997,273**	**47,997,273**	**47,997,273**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	791,406	414,375	350,000	350,000	350,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**791,406**	**414,375**	**350,000**	**350,000**	**350,000**
Subtotal, Other Educational and General Income	**48,675,369**	**48,884,288**	**48,347,273**	**48,347,273**	**48,347,273**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,812,810)	(2,762,849)	(2,762,849)	(2,762,849)	(2,762,849)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,677,037)	(2,770,728)	(2,770,728)	(2,876,974)	(2,981,269)
Less: Staff Group Insurance Premiums	(6,741,376)	(6,741,376)	(6,741,376)	(6,741,376)	(6,741,376)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**36,444,146**	**36,609,335**	**36,072,320**	**35,966,074**	**35,861,779**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,740,227	6,908,840	6,908,840	6,908,840	6,908,840
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	575,000	524,000	575,000	575,000	575,000
Plus: Staff Group Insurance Premiums	6,741,376	6,741,376	6,741,376	6,741,376	6,741,376
Plus: Board-authorized Tuition Income	7,291,399	7,583,430	7,583,430	7,583,430	7,583,430
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

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	652,000	726,000	675,000	675,000	675,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,949,050	1,917,250	1,917,250	1,917,250	1,917,250
Less: Tuition Waived for Students 55 Years or Older	(201,115)	(203,663)	(205,000)	(205,000)	(205,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**60,192,083**	**60,806,568**	**60,268,216**	**60,161,970**	**60,057,675**

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	166,393	145,293	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
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program Behavior-Training Workshop Series	80,292	0	0	0	0
Autism Grant Program	131,518	340,444	0	0	0
Autism Grant Program-Mobile Outreach Clinic	38,366	186,634	0	0	0
Autism Grant Program-Teacher Paraprofessional Training	0	230,000	230,000	0	0
Autism Grant Program-Texas Telehealth Outreach Clinic	0	228,000	228,000	0	0
College and Career Readiness	1,526	0	0	0	0
Bilingual Scholarship Program	8,976	0	0	0	0
Other: Fifth Year Accounting Scholarship	23,400	27,100	0	0	0
Texas Grants	12,282,353	12,376,323	0	0	0
B-on-Time Program	225,900	40,816	0	0	0
Texas Research Incentive Program	8,481,612	5,887,434	4,646,618	0	0
Less: Transfer to System Administration	(1,889,722)	(2,125,860)	(2,122,433)	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**19,550,614**	**17,336,184**	**2,982,185**	**0**	**0**
General Revenue HEF for Operating Expenses	13,868,205	13,839,469	15,600,000	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 (2019, 2020, 2021)	0	0	0	0	0

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Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood GR	1,056,751	1,069,109	1,000,000	0	0
Hazlewood MVE	615,582	628,321	600,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**228,756,944**	**233,332,083**	**238,000,000**	**238,000,000**	**238,000,000**
Indirect Cost Recovery (Sec. 145.001(d))	**10,110,279**	**10,206,071**	**10,200,000**	**10,200,000**	**10,200,000**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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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 %	77.45%				
GR-D/Other %	22.55%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,248	967	281	1,248	1,896
2a Employee and Children	506	392	114	506	399
3a Employee and Spouse	334	259	75	334	183
4a Employee and Family	466	361	105	466	300
5a Eligible, Opt Out	6	5	1	6	12
6a Eligible, Not Enrolled	48	37	11	48	94
Total for This Section	**2,608**	**2,021**	**587**	**2,608**	**2,884**
PART TIME ACTIVES					
1b Employee Only	118	91	27	118	72
2b Employee and Children	20	15	5	20	4
3b Employee and Spouse	8	6	2	8	3
4b Employee and Family	28	22	6	28	6
5b Eligble, Opt Out	8	6	2	8	21
6b Eligible, Not Enrolled	136	105	31	136	296
Total for This Section	**318**	**245**	**73**	**318**	**402**
Total Active Enrollment	**2,926**	**2,266**	**660**	**2,926**	**3,286**

733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, 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 Eligble, 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	1,248	967	281	1,248	1,896
2e Employee and Children	506	392	114	506	399
3e Employee and Spouse	334	259	75	334	183
4e Employee and Family	466	361	105	466	300
5e Eligble, Opt Out	6	5	1	6	12
6e Eligible, Not Enrolled	48	37	11	48	94
Total for This Section	**2,608**	**2,021**	**587**	**2,608**	**2,884**

733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,366	1,058	308	1,366	1,968
2f Employee and Children	526	407	119	526	403
3f Employee and Spouse	342	265	77	342	186
4f Employee and Family	494	383	111	494	306
5f Eligble, Opt Out	14	11	3	14	33
6f Eligible, Not Enrolled	184	142	42	184	390
Total for This Section	**2,926**	**2,266**	**660**	**2,926**	**3,286**

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	76.6480	$9,232,452	77.4458	$9,486,970	77.4458	$9,486,970	77.4458	$9,486,970	77.4458	$9,486,970
Other Educational and General Funds (% to Total)	23.3520	$2,812,810	22.5542	$2,762,849	22.5542	$2,762,849	22.5542	$2,762,849	22.5542	$2,762,849
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$12,045,262**	100.0000	**$12,249,819**	100.0000	**$12,249,819**	100.0000	**$12,249,819**	100.0000	**$12,249,819**

733 Texas Tech University

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	82,560,799	84,476,043	84,476,043	87,829,318	90,864,859
Employer Contribution to TRS Retirement Programs	5,614,134	6,335,703	6,335,703	6,806,772	7,269,189
Gross Educational and General Payroll - Subject To ORP Retirement	88,631,971	90,137,153	90,137,153	90,137,153	90,137,153
Employer Contribution to ORP Retirement Programs	5,849,710	5,949,052	5,949,052	5,949,052	5,949,052
Proportionality Percentage					
General Revenue	76.6480 %	77.4458 %	77.4458 %	77.4458 %	77.4458 %
Other Educational and General Income	23.3520 %	22.5542 %	22.5542 %	22.5542 %	22.5542 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,677,037	2,770,728	2,770,728	2,876,974	2,981,269
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	31,518,583	32,053,843	32,053,843	32,053,843	32,053,843
Total Differential	598,853	609,023	609,023	609,023	609,023

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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	49,225,809	49,225,809	49,874,746	49,874,746	49,874,746
Project Allocation					
Library Acquisitions	5,175,922	6,213,253	5,000,000	5,200,000	5,200,000
Construction, Repairs and Renovations	35,357,604	32,386,340	32,774,746	32,574,746	32,574,746
Furnishings & Equipment	7,375,398	7,650,503	9,450,000	9,450,000	9,450,000
Computer Equipment & Infrastructure	1,316,885	2,975,713	1,150,000	1,150,000	1,150,000
Reserve for Future Consideration	0	0	1,500,000	1,500,000	1,500,000
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,000.3	1,332.6	1,332.6	1,332.6	1,332.6
Educational and General Funds Non-Faculty Employees	1,222.8	1,311.8	1,311.8	1,311.8	1,311.8
Subtotal, Directly Appropriated Funds	**2,223.1**	**2,644.4**	**2,644.4**	**2,644.4**	**2,644.4**
Other Appropriated Funds					
Other (Itemize)	137.2	103.9	103.9	103.9	103.9
Subtotal, Other Appropriated Funds	**137.2**	**103.9**	**103.9**	**103.9**	**103.9**
Subtotal, All Appropriated	**2,360.3**	**2,748.3**	**2,748.3**	**2,748.3**	**2,748.3**
Non Appropriated Funds Employees	4,424.5	4,098.3	4,098.3	4,098.3	4,098.3
Subtotal, Other Funds & Non-Appropriated	**4,424.5**	**4,098.3**	**4,098.3**	**4,098.3**	**4,098.3**
GRAND TOTAL	**6,784.8**	**6,846.6**	**6,846.6**	**6,846.6**	**6,846.6**

Agency Code: 733	Agency: Texas Tech University		Prepared by: Crista McCune													
Date: 9/18/2020			**Amount Requested**													
			Project Category													
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**	**2022-23 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**Can this project be partially funded?**	**Requested in Prior Session?**	**Value of Existing Capital Projects**	**2022-23 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
1	Deferred maintenance, ADA compliance and life safety	This project will address deferred maintenance, life safety and ADA compliance needs in Biology, Chemistry, Science, Institute for Environmental & Human Health, Holden Hall, Mechanical Engineering North, and Mechanical Engineering South Buildings.			$ 72,000,000		$ 72,000,000		Tuition Revenue Bonds	Yes	No	NA	$ 12,554,578	0001	General Revenue

Agency 733 Texas Tech University

		Tuition Revenue		Cost Per Total
Project Priority:	**Project Code:**	**Bond Request**	**Total Project Cost**	**Gross Square Feet**
1	1	$ 72,000,000	$ 8,000,000	$ 0

Name of Proposed Facility:
Campus deferred maintenance, ADA and life saf

Project Type:
Deferred Maintenance

Location of Facility:
Lubbock, TX

Type of Facility:
Academic and Research

Project Start Date:
09/01/2021

Project Completion Date:
09/01/2025

Gross Square Feet:
0

Net Assignable Square Feet in Project
0

Project Description

This project will address deferred maintenance needs in Biology, Chemistry, Science, Institute for Environmental & Human Health, Holden Hall, Mechanical Engineering North, and Mechanical Engineering South Buildings. Work will address life safety needs, renovations for ADA compliance, electrical system replacements, plumbing, mechanical, roofs, elevator repairs, and asbestos compliance. In addition, windows on the Science Building will be replaced due to age and condition. Project would also address infrastructure repairs for the tunnel from Carpenter/Wells to N. Chemistry and the tunnel from English/Education to south Chemistry. These tunnels will be necessary to support the renovated science buildings. The tunnels are deteriorating and have become a safety hazard.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	$33,500,000	Feb 1 1972	$5,000,000			
		Jun 1 1972	$12,500,000			
		Apr 1 1974	$16,000,000			
		Subtotal	$33,500,000	$0		
1993	$15,000,000	Feb 15 1995	$15,000,000			
		Subtotal	$15,000,000	$0		
1997	$30,000,000	May 4 1999	$30,000,000			
		Subtotal	$30,000,000	$0		
2001	$23,647,000	Sep 1 2003	$23,647,000			
		Subtotal	$23,647,000	$0		
2006	$57,500,000	Mar 3 2009	$57,500,000			
		Subtotal	$57,500,000	$0		
2015	$70,000,000	Feb 22 2017	$70,000,000			
		Subtotal	$70,000,000	$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
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Agency Code: 733   Agency Name: **Texas Tech University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
English, Philosophy & Education Complex	1997	2023	$ 3,015,287	$ 3,396,247
Experimental Sciences Building	2001	2022	$ 1,087,740	$ -
College of Business Building Renovation	2006	2026	$ 2,004,817	$ 2,002,348
New College of Business Building	2006	2026	$ 2,004,817	$ 2,002,348
Lanier Law School Center Addition	2006	2026	$ 191,484	$ 191,662
Experimental Sciences Building II	2015	2032	$ 5,615,771	$ 5,615,640
			$ 13,919,916	$ 13,208,245

733 Texas Tech University

Center for Financial Responsibility

(1) Year Non-Formula Support Item First Funded: 1996

    Year Non-Formula Support Item Established: 2000

    Original Appropriation: $240,000

(2) Mission:

The CFR mission is to expand research efforts and educational outreach to enhance the financial well-being of individuals and families in Texas with a particular focus on rural residents, women, minorities, low-income consumers, and those who are disadvantaged in the financial marketplace.
CFR infrastructure has provided opportunities to help Texas citizens through the following research initiatives: Retirement Planning and Living, Personal Risk Management, and Personal Financial Health. The goals are to help Texas citizens achieve personal responsibility in retirement planning, debt management, and financial literacy by conducting research and delivering knowledge to citizens, financial services professionals, fiduciaries, and teachers.

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

(3) (a) Major Accomplishments to Date:

•Charles Schwab Foundation $690,200 grant to develop and deliver the Financial Planning Academy, a week-long event to increase financial literacy among high school students at six universities.
•Develop and deliver KEY financial literacy curriculum for students in grades K-12 that are aligned with TEKs to reinforce critical life-skill concepts.
•Creation of High School Personal Financial Literacy Certification to teach and assess financial knowledge.
•Charles Schwab $500,000 grant for research on financial issues directly related to economic well-being of Texas families and individuals.
•CFP Board $2,000,000 grant to develop the first doctoral degree in the U.S. in PFP, expanding faculty and research capabilities.
•ING $250,000 diversity grant to TTU and Prairie View A&M to implement PFP programs at Historically Black Colleges and Universities throughout the U.S. to increase student financial literacy.
•Expansion of continuing education opportunities including development of Life Centered Financial Planning and Elder Planning Designation.
•International Foundation for Retirement Education (InFRE) $100,000 grant for research into career opportunities and impact of the retirement industry.
•InFRE $100,000 grant for development of a retirement literacy index for citizens to evaluate preparation for and understanding of retirement issues.
•Implementation of the Certified Retirement Counselor designation into university curricula throughout Texas as a career path.

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

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• In the wake of the economic impact of COVID-19, it is clear that continuing to design non-biased financial education and research is critical. Although this current pandemic is unique, financial emergencies are recurrent throughout history. The Center for Financial Responsibility is committed to educating citizens on best practices and ways to prepare for and mitigate future economic hardship.

•Expand the Financial Planning Academy to improve financial literacy of high school students by working with ten universities to replicate the program.

•Develop in-service education and delivery of financial literacy content to Texas teachers and develop curricula appropriate for the financial literacy requirement in Texas high schools and colleges. Increased financial literacy should improve teacher retention and teaching of financial literacy in classes.

•Expansion of KEY to provide free one-on-one financial counseling both in-person and remotely through tele-counseling for low-to-moderate-income consumers.

•Expand the Personal Financial Health Initiative, which promotes research and development of best practices regarding financial health production through awareness, education, habituation, examination and adjustment.

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

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

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

2019 $86,890 Unrestricted grant residuals/grant cost share, $242,200 Gift, $70,000 Other
2020 $81,085 Unrestricted grant residuals/grant cost share, $310,000 Gift, $50,000 Other
2021 $141,000 Unrestricted grant residuals/grant cost share, $740,000 Gift, $109,000 Other
2022 $169,000 Unrestricted grant residuals/grant cost share, $529,400 Gift, $62,000 Other
2023 $203,500 Unrestricted grant residuals/grant cost share, $812,500 Gift, $50,000 Other

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

The success of the Center for Financial Responsibility is measured through an evaluation of the quality of research and educational outreach opportunities that impact citizens of Texas.
• During this biennium, faculty have published 35 peer-reviewed journal articles and 5 book chapters in the areas of general financial planning, retirement planning, personal risk management, and financial health. In addition, faculty presented on their financial planning expertise 60 times including international, national, state, and local presentations.
• In 2019, Financial Planning Academy expanded to 4 universities resulting in 77 high school students expanding their knowledge of financial literacy and personal financial planning as a career choice.
•Since its creation in 2017, KEY developed 14 non-biased research-based financial education presentations for adults and children. This content was delivered by collaborating with 27 agency partners resulting in serving 1,117 individuals.
•The Center for Financial Responsibility Personal Financial Literacy Certification launched in 2019, resulting in 426 high school students earning their certification.
•Equipping financial services professionals with best practices and skills is critical to effectively assist citizens make educated financial choices. The launch of the Elder Planning Designation and Life Centered Financial Planner Certification in 2019 has resulted in 24 professionals completing programs.

(13) Performance Reviews:

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

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Exceptional Item Request for Restoration to Non-Formula Line Items

(1) Year Non-Formula Support Item First Funded: 2022

    Year Non-Formula Support Item Established: 2022

    Original Appropriation: $0

(2) Mission:

The non-formula line items have been reduced by $1,878,325 which represents a 5% overall decrease in non-formula general revenue support for TTU. Restoration of this proposed reduction is critically important to Texas Tech University.
These funds are used in support of instruction, research, public service and academic support services, each of which support the mission of the University.

(3) (a) Major Accomplishments to Date:

The research support provided by the state has been a major factor in attaining our goal to be a top tier research institution. The research dollars and institutional enhancement funds help TTU obtain grant funding, bring top rated faculty/researchers to the state of Texas, and support student success. In addition, public support activities including Hill country outreach, museums and the Center for Financial Responsibility are each responsible for assisting some of the small Texas Communities via outreach to areas that have historically been underserved.

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

TTU seeks to continue growth and support of these activities.

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

N/A

(5) Formula Funding:
None

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The research actives affected by the reduction utilize the base funding to acquire federal and other funding that requires one-for-one or two –for-one matching support. The majority of these programs are also supported with temporary grant dollars.

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(9) Impact of Not Funding:

Not funding will limit the research and other funding received by grantors and would result in reduction of research and public service program services. Through this support Texas Tech University is able to make a positive economic impact to several small Texas communities and serve Texas as a major research university. In addition, Institutional support funding is utilized to achieve and exceed the participation goals established by the state to enhance student success.

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

Permanent

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

Benchmarks are tailored to each individual strategy and are part of the performance review process.

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Hill Country Educational Network

(1) Year Non-Formula Support Item First Funded: 2002

    Year Non-Formula Support Item Established: 2002

    Original Appropriation: $500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

People have an increasing interest in how and where their food is produced, especially in this time of the COVID-19 pandemic. This focus translates into increased career opportunities in local food production systems. Due to the burgeoning demand and growth in local wineries (now 395 wineries and 357 vineyards in Texas) and the local food production interest, TTU established a degree in Local Food and Wine Production Systems. Students learn about sustainable crop production, crop water management, pest control, urban and controlled environment crop production, wine production and viticulture, and the business of the wine industry. The sites also offer certificate programs designed for wine and vineyard entrepreneurs.

Additionally, TTU offers educational programs for individuals 50 years and older through the Osher Lifelong Learning Institute (OLLI). Approximately 380 individuals are members of TTUF and TTUHL OLLI.

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

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

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New opportunities for students and the communities have been identified; thus, necessitating continued state funding. The future includes creation of new niche programs to meet the workforce demands in the industries of agriculture, tourism, the arts and public education. Fredericksburg and Marble Falls have urgent needs to focus on educating their local citizens because there is little affordable housing for others to move into the region for jobs. Academic programs that allow residents to obtain higher paying jobs will be implemented and focus on food, wine, culinary arts, restaurant, hotel, institutional management, retail trade, tourism and the performing and visual arts. An MBA for Professionals – Big Data Strategy Concentration will begin in fall 2020 to prepare students for success in high tech and other businesses that rely of big data analytics. Texas Tech Coding Academy will offer certificates to build needed skills for the 21st century. The teacher education program will be expanded to allow local school districts to access TEA grants and support student completion. The program will train secondary-level teachers in subjects that are in high demand by our partner districts. The one-year TechTeach program will be modified to a two-year program in 2021 to make the program more accessible and affordable to students who have family and job responsibilities that do not lend themselves to an intensive one-year program.

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

2019 $447,568 Workshop/Facility Fees
2020 $456,518 Workshop/Facility Fees
2021 $465,649 Workshop/Facility Fees
2022 $474,962 Workshop/Facility Fees
2023 $484,461 Workshop/Facility Fees

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

•Increase appropriate degree and certificate opportunities at each site as appropriate.
•Increase student enrollment, retention, and graduation rates at each site.
•Provide additional opportunities for students to be engaged in the area communities.
•Provide additional opportunities for students to be engaged in research endeavors.

(13) Performance Reviews:

The institution is continually monitoring the programs offered at TTUF and TTUHL to ensure they support the strategic priorities: Educate and empower a diverse student body; Enable innovative research and creative activities; and, Transform lives and communities through strategic outreach and engaged scholarship. TTUF and TTUHL have developed strategic plans that addresses each of the priorities of the Texas Tech strategic plan and the needs of the area communities. Annually, each unit must submit a measure of institutional effectiveness. This includes monitoring the progress toward each of the benchmarks associated with the strategic plan for the unit, modifying benchmarks and strategies when deemed appropriate, and implement processes to ensure the meeting of the benchmarks. The review of the annual assessment is evaluated by the Vice Provost for eLearning & Academic Partnerships. This process ensures that the sites offer programs needed in the area communities in and effective and efficient manner.

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Institutional Enhancement: (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded: 2002

    Year Non-Formula Support Item Established: 2002

    Original Appropriation: $5,771,198

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:
N/A

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

This line item contributes core academic and operational infrastructure support that enables Texas Tech University to provide an extensive selection of academic research programs all dedicated to educational excellence. Texas Tech University now serves more than 38,700 students, houses 10 colleges and 2 professional schools offering 102 undergraduate, 101 master's and 57 doctoral degrees. Degree programs include both traditional and online platforms. Through successful graduates and research generated through these programs, Texas Tech University is able to provide long term economic benefit to the region and State. The current $10M over the biennium for this special item represents the difference in the University's ability to provide basic educational services, and in developing quality academic and research programs. If this funding is reduced or eliminated the University's academic support infrastructure would be compromised, resulting in fewer programs and opportunities to produce outstanding leaders in the Texas workforce and innovative faculty of tomorrow.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Junction Annex Operation

(1) Year Non-Formula Support Item First Funded: 1972

    Year Non-Formula Support Item Established: 1972

    Original Appropriation: $250,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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TTUCJ will continue to expand its role as a leader in science education through its Outdoor Learning Center by continuing camps for over 2,500 students (Title I K-12) and teachers per year; and creating a unique high school Outdoor Academy, a residential immersion experience focused on the development of students' skills in STEM fields to create a college-bound culture. Although LRFS is relatively new (2005) in its mission as a field station, it has made progress in addressing National Science Foundation core strategies (Expand Knowledge and Advance the Capability of the Nation) in a vast area of the Texas Hill Country that lacks a significant academic presence. Expansion of the LRFS facilities and services are planned to create a more comprehensive center for integrating research, K-20+ education, and outreach. Engagement with local and statewide stakeholders and other partnerships will be expanded. Meeting this goal is critical for workforce and professional development training for state and federal agencies, specifically in the area of sustainable and natural resource management and research. Several important scientific conferences are scheduled at TTUCJ and will have a major impact on local economic development.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2019 $173,781 Workshop/Facility Fees, $0 State Grants*, $0 Federal Grants, $162,658 Private Gifts and Grants, $361,005 Auxiliary, $431,954 Other
2020 $136,869 Workshop/Facility Fees, $0 State Grants*, $0 Federal Grants, $164,458 Private Gifts and Grants, $234,854 Auxiliary, $2,651 Other
2021 $185,945 Workshop/Facility Fees, $5,000 State Grants*, $10,000 Federal Grants, $166,258 Private Gifts and Grants, $287,152 Auxiliary, $75,000 Other
2022 $196,961 Workshop/Facility Fees, $10,000 State Grants*, $15,000 Federal Grants, $168,058 Private Gifts and Grants, $307,253 Auxiliary, $82,875 Other
2023 $212,889 Workshop/Facility Fees, $15,000 State Grants*, $20,000 Federal Grants, $169,858 Private Gifts and Grants, $328,760 Auxiliary, $91,577 Other
* includes funding from states other than Texas

(9) Impact of Not Funding:

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TTUCJ and LRFS stewardship initiatives involve:
• local, state and national grants for research, education, and engagement
• hosting professional scientific/educational conferences
• research and educational symposia
• developing innovative partnerships, community engagement, water and watershed educational programs (Texas Water Symposium with Texas Public Radio), and stewardship workshops
• Expand Outdoor Learning Center partnerships and curricula

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

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

Permanent

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

N/A

(12) Benchmarks:

•Increase the impact of the Outdoor Learning Center by expanding curricular offerings
•Develop and implement the Outdoor Academy for high school summer camps
•Increase teacher professional development opportunities
•Increase funding for Outdoor Learning Center effectiveness research
•Expand partnerships with local and state stakeholders
•Expand the research at the LRFS by increasing collaborative research projects
•Continue to implement the Upper Llano Watershed Protection Plan
•Maintain and improve infrastructure
•Increase academic offerings at TTUCJ

(13) Performance Reviews:

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The institution is continually monitoring the programs offered at TTUCJ to ensure they support the strategic priorities : Educate and empower a diverse student body; Enable innovative research and creative activities; and, Transform lives and communities through strategic outreach and engaged scholarship. TTUCJ has developed a strategic plan that addresses each of the priorities of the Texas Tech strategic plan. Annually, each unit must submit a measure of institutional effectiveness. This includes monitoring the progress toward each of the benchmarks associated with the strategic plan for the unit, modifying benchmarks and strategies when deemed appropriate, and implement processes to ensure the meeting of the benchmarks. The review of the annual assessment is evaluated by the Vice Provost for eLearning & Academic Partnerships. This process ensures that the sites offer programs needed in the area communities in and effective and efficient manner.

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Library Archival Support

(1) Year Non-Formula Support Item First Funded: 1996

   Year Non-Formula Support Item Established: 1996

   Original Appropriation: $111,250

(2) Mission:

The Vietnam Center and Sam Johnson Vietnam Archive (VNCA) contributes directly to the research, teaching, recruiting, and enrollment missions of TTU. VNCA promotes the study of the Vietnam War and collects, preserves, and makes accessible valuable historical materials for education and research. The project involves faculty, staff, students, scholars, veterans, government officials, and the interested public. VNCA hosts annual events where individuals with vastly different viewpoints come together to discuss the war, providing a rich educational experience for Texas students and citizens. VNCA provides a global audience of students, teachers, and researchers with access to the richest set of Vietnam War historical and educational resources available online at no charge, shining an international spotlight on Texas and TTU. VNCA supports TTU recruiting, enrollment, and education by providing direct support to academic programs, especially in the Department of History, where the VNCA plays a significant role in recruiting graduate students to study the Vietnam War at TTU. VNCA provides study abroad to Vietnam, a life-changing experience for students as they visit one of the five remaining communist nations in the world, gaining a deeper appreciation for the rights and liberties we enjoy as Americans and Texans. Essential to VNCA's success has been the strong support of local, state, and federal leadership, as well as the Vietnam veteran community in Texas and around the nation.

(3) (a) Major Accomplishments to Date:

VNCA leads the nation in collecting, preserving, and providing access to the history of the Vietnam War. The archive contains 30 million pages and is the largest non-governmental Vietnam War archive in the world. VNCA actively collects, preserves, and provides access to the history of Vietnam veterans so students, teachers, and citizens always remember the service and sacrifices of Texans and all Americans during the war. VNCA also chronicles the experiences of Vietnamese Americans, many of whom became political prisoners after the war and sought political asylum in the US and Texas. VNCA has hosted more than 100 conferences and events featuring speakers from Texas and around the world, contributing to our collective understanding of the war. VNCA leveraged grant and other funding in support of the Virtual Archive, which provides free online access to more than 10 million pages of digitized materials and is searched millions of times each year by students, veterans, and researchers in Texas and globally. VNCA provides support to US DOD as they seek lessons learned from the Vietnam War to better inform contemporary wartime policies. VNCA also provides research support to DOD/DPAA as they account for the 100 Texans (and 1,587 Americans) still listed as missing from the Vietnam War. VNCA secured a $400,000 gift to support fund-raising efforts to build a new facility on campus that will house the Vietnam Center, Sam Johnson Vietnam Archive, and Museum of the Vietnam War at TTU.

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

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VNCA will continue to collect, preserve, and provide access to the history of the Vietnam War by working with Vietnam veterans throughout Texas and the nation, preserving their historical materials in the archive as well as their recollections of wartime service through oral history interviews. VNCA will host Vietnam War conferences and other public events that educate TTU students, faculty, staff, and the citizens of Lubbock and Texas, sharing information from those events throughout the state and nation. VNCA will continue support for student and faculty research at TTU and will continue to make available materials that support K-12 education regarding the Vietnam War throughout Texas. VNCA will continue to support study abroad opportunities for TTU students to travel to Vietnam and Southeast Asia, will continue to support student recruiting to bring more Vietnamese students to TTU, and will support exchanges between TTU/TTUHSC and Vietnamese universities. VNCA will build on its relationships as we continue to seek funding for a new facility that will house the VNCA and a Museum of the Vietnam War. VNCA will continue to leverage grant opportunities that allow us to expand support for TTU students and faculty while promoting more effective Vietnam War educational programs throughout Texas. VNCA will continue direct support for US DOD/DPAA as they continue the search for MIAs from the Vietnam War and seek lessons from the war as they might apply to contemporary conflicts.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2019 $162,000 Unrestricted grant cost share, $1,500 State*, $47,000 Federal, $250,000 Gift, $10,000 Auxiliary
2020 $162,000 Unrestricted grant cost share, $0 State*, $47,000 Federal, $250,000 Gift, $5,000 Auxiliary
2021 $158,000 Unrestricted grant cost share, $0 State*, $75,000 Federal, $500,000 Gift, $5,000 Auxiliary
2022 $158,000 Unrestricted grant cost share, $0 State*, $75,000 Federal, $1,000,000 Gift, $5,000 Auxiliary
2023 $158,000 Unrestricted grant cost share, $0 State*, $150,000 Federal, $2,000,000 Gift, $5,000 Auxiliary
* includes funding from states other than Texas
VNCA TTU successfully leveraged direct Texas State funding for VNCA to acquire/raise additional funding that is equal to or exceeds the amount of Texas State funding received. VNCA also leverages State funding as a matching component for federal grant applications. This included $240,000 in federal grant matches projected for 2019-2020 and will include an at least an additional $300,000 (approximate) in matches for 2021-2023. State funding used as a matching component for federal grants is critically important as it allows us to commit to covering VNCA faculty and staff time needed to execute federal grants. This allows VNCA to focus federal grant funds on important grant project goals to include hiring students and temporary staff, project travel and other project-related expenses, and the purchase of necessary program materials and equipment.

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(9) Impact of Not Funding:

Maintaining current Texas State funding is critical to our stability and success. If not funded, VNCA will lose staff needed to carry out our important missions of preserving the history of Texas and US Vietnam veterans. Funding allows us to continue collecting and preserving extensive historical collections (30 MM pages) while also providing free online access to more than 10 MM pages. These resources allow students and citizens throughout Texas and the nation to more easily learn about the war and the veterans who served. As evidence of that impact, VNCA hosts millions of online research sessions every year to include thousands of Texas students, educators, and veterans. US DOD relies heavily on VNCA resources for lessons learned from the war and to help them as they account for the 100 Texans/1,587 Americans still missing. VNCA continues to leverage donated funds to support fund-raising for a new facility and operating endowment at TTU to house and support the VNCA and Museum of the Vietnam War. VNCA recruited nationally prominent supporters to include Mr. Jan Scruggs, founder of the Vietnam Veteran Memorial Wall in DC, and General Ron Christmas, founder of the National Museum of the Marine Corps, both of whom have pledged their assistance for our fundraising program. Continued funding will allow us to progress toward our goal of building this new facility and will allow us time to continue growing our operating endowment, all toward the goal of increased self-sufficiency.

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

Permanent

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

N/A

(12) Benchmarks:

VNCA Benchmarks focus on new collections and acquisitions, historical material usage, public programs and outreach, and fundraising. Our benchmarks for archive collection acquisitions include historical material donations from Vietnam veterans and oral history interviews. VNCA goals will be to collect an additional 250 material donations and conduct an additional 150 oral history interviews with veterans over the next two years. Historical material usage benchmarks focus on increased access to historical materials through collection processing and digitization. VNCA goals in this area will be to process all newly acquired archive collections within 12 months of receiving them (depending on collection size). VNCA digitization goals will be to add at least 20,000 pages of new digital content each year. VNCA public program and outreach benchmarks include hosting at least two Vietnam War conferences and four guest speaker events over the next two years, all of which will be free and open to the public. We will continue supporting and sponsoring community programs and public events for Vietnam Veterans day, Memorial Day, and Veterans Day. VNCA fundraising goals will continue to include federal, state, and local grants and private donations. Benchmarks in this area will include applying for at least 10 federal, state, and local grants while also continuing to leverage our programs and relationships to raise at least $1 MM for the VNCA building fund and operating endowment.

(13) Performance Reviews:

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733 Texas Tech University

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate and count of financial presentations given. Internally, the VNCA meets twice monthly to review programs and progress toward our program goals. Staff and faculty performance reviews are conducted annually and include critical assessments on how best to improve both individual performance and group projects and programs. Additional program and performance reviews and assessments occur monthly with supervisors in the Institute for Peace and Conflict and the College of Arts and Sciences at TTU.

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Museums and Historical, Cultural and Educational Centers

(1) Year Non-Formula Support Item First Funded: 1966

    Year Non-Formula Support Item Established: 1929

    Original Appropriation: $1,937,634

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Museum and LLL average 170,000 visitors, over 200,000 website visits, and serve some 250 schools and 56 school districts. In the past year, 2,100 college students visited galleries and collections, including a new multidisciplinary gallery connecting university research and creativity and new programs for special needs audiences. The graduate program attract students nationally and internationally. LLL publicly promoted native grasslands and wildflower seeds and created a 10-year rotational exhibit plan featuring regional cultural and natural history. NSRL collections were used to describe a new species of mammal, and expanded to include Bighorn sheep and human wound care collections and research, the latter acquiring a $100,000 donation. NRHC has partnered with Hank the Cowdog author John R. Erickson to distribute 25,000 Ranch Life Learning books and associated TEKS-centered science curricula. Trainings have reached 130 teachers and 50 school districts at venues such as the George Bush Library and the Texas Council for Social Studies. NRHC continues its outreach programs reaching some 17,000 visitors annually. The ICC hosted 15 Mandela Washington Fellows, served over 21,000 K-12 students and teachers, received NAFSA's Sen. Paul Simon Award, led the increase in the TTU international undergraduate student population by 80% over the last 5 years, assisted 100 faculty and approximately 1,000 TTU students in study abroad, and helped develop over $50M in grant proposals.

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

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733 Texas Tech University

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

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2019 $791,243 Federal, $452,415 State, $183,279 Gifts, $470,400 Other
2020 $1,822,002 Federal, $429,549 State, $215,000 Gifts, $459,200 Other
2021 $1,125,000 Federal, $429,549 State, $246,000 Gifts, $469,000 Other
2022 $1,125,000 Federal, $429,549 State, $217,000 Gifts, $482,500 Other
2023 $1,125,000 Federal, $429,549 State, $253,000 Gifts, $491,000 Other

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding including the non-formula support portion of the programs. Goals for this program include graduation rate and retention rate. Also included are physical and virtual visitor metrics, K-12 and college student headcounts, programs and events delivered, research publications and presentations delivered, gifts and grants acquired, and student enrollment and graduation from the Heritage and Museum Sciences degree program.

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733 Texas Tech University

Research in Emerging Technologies and Economic Development in Texas

(1) Year Non-Formula Support Item First Funded: 1999

    Year Non-Formula Support Item Established: 1999

    Original Appropriation: $545,152

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
N/A

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733 Texas Tech University

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2019 $675,022 Unrestricted grant residuals/cost share, $32,612*, $169,216 Federal, $360,317 Gift
2020 $697,044 Unrestricted grant residuals/cost share, $10,938*, $138,044 Federal, $323,037 Gift
2021 $717,955 Unrestricted grant residuals/cost share, $11,266*, $142,185 Federal, $332,728 Gift
2022 $739,494 Unrestricted grant residuals/cost share, $11,604*, $146,451 Federal, $342,710 Gift
2023 $761,679 Unrestricted grant residuals/cost share, $11,952*, $150,844 Federal, $352,991 Gift
* includes funding from states other than Texas

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

The College of Humans Sciences continues to measure benchmarks of productivity associated with funding from this line-item. To that end, publications, grants, and professional conference presentations and other creative works, will be continuously monitored by the College. Also, the number of community engagement activities sponsored by this funding will also be noted. Finally, attention will be paid to the number of student-oriented projects (e.g., thesis and dissertations) stemming from this funding source.

(13) Performance Reviews:

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

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733 Texas Tech University

Research in Energy Production and Environmental Protection in Texas

(1) Year Non-Formula Support Item First Funded: 1999

    Year Non-Formula Support Item Established: 1999

    Original Appropriation: $967,789

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2019 $43,267 Unrestricted grant residuals/grant cost share, $1,791,882 Federal Grants, $225,399 Private Gifts and Grants, $139,901 Other
2020 $44,327 Unrestricted grant residuals/grant cost share, $971,562 Federal Grants, $94,419 Private Gifts and Grants
2021 $45,000 Unrestricted grant residuals/grant cost share, $1,500,000 Federal Grants, $200,000 Private Gifts and Grants
2022 $45,000 Unrestricted grant residuals/grant cost share, $1,750,000 Federal Grants, $200,000 Private Gifts and Grants
2023 $45,000 Unrestricted grant residuals/grant cost share, $1,750,000 Federal Grants, $200,000 Private Gifts and Grants

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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733 Texas Tech University

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

(1) Year Non-Formula Support Item First Funded:　　　　　　1999

　　Year Non-Formula Support Item Established:　　　　　　1999

　　Original Appropriation:　　　　　　$2,283,883

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Investigated the effects of 2,4-D and Dicamba drift on grapes in Texas High Plains and Hill Country, updated management recommendations for grapes in Vineyard Advisor app. Developed optimized irrigation systems enhancing water use efficiency, limiting fertilizer inputs, and soil erosion in cotton, maize, sorghum, and specialty crops. Developed satellite imagery and online tools for precision water applications. Developed a hybrid proximal sensor system for real-time soil analysis. Tested new higher-yielding cotton varieties to produce optimal yields under both dryland and supplemental irrigation. Developed improved methods to evaluate fiber properties, facilitating development of cotton suitable for high-value textiles. Sequenced the cotton genome. Developed economic tools to measure competitiveness of major agricultural commodities in the world market. Developed models to evaluate trade policies. Conducted economic analysis of water resource conservation and irrigation management methods. Conducted analysis of sustainability measures for various irrigation and production practices. Initiated a study to evaluate effects of COVID-19 on counties in Africa and South America. Continued work on development of antibiotic alternatives in cattle and enhance safety of meat products. Improved the reproduction in sows using pheromones. Increased ability to use natural resources and wildlife populations as ecological indicators for predicting and mitigating effects of climate change.

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

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Texas Tech University College of Agricultural Sciences and Natural Resources researchers will continue to advance university strategic priorities by expanding research in vital aspects of food, fiber, natural resources, and environmental sciences, in conjunction with application and commercialization of research findings. An added level of investigation will seek to encompass ways of improving the economic viability of farmers and ranchers following the worldwide impact of COVID-19 using limited natural resources and new food safety practices. Specific priorities supported by this line will provide educational and research leadership and expertise in: sustainable water, land, and resource management; value-added product development; rangeland, crop, forage, animal, and wildlife management systems; food product safety; economics of farm policy and trade; plant genomics; textile technology; and international agricultural and natural resources development. Special emphasis will be on development of production and management processes that: (1) are environmentally and economically sustainable; (2) mitigate and adapt to climate change; (3) attain global food and energy security; (4) create thriving rural communities; and (5) maximize ecological and economic benefits through natural resource management, planning, and recreation programs, while strengthening international competitiveness.(6) expand research to enhance productivity and profitability of Texas grape and wine producers.

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

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2019 $2,551,077 Non-Profit, $980,540 State Grants*, $3,824,116 Federal Grants, $794,306 Industry, $0 Foreign
2020 $2,600,000 Non-Profit, $1,000,000 State Grants*, $4,000,000 Federal Grants, $800,000 Industry, $0 Foreign
2021 $2,750,000 Non-Profit, $1,250,000 State Grants*, $4,500,000 Federal Grants, $825,000 Industry, $50,000 Foreign
2022 $3,000,000 Non-Profit, $1,275,000 State Grants*, $4,750,000 Federal Grants, $850,000 Industry, $50,000 Foreign
2023 $3,000,000 Non-Profit, $1,300,000 State Grants*, $5,000,000 Federal Grants, $900,000 Industry, $50,000 Foreign

(9) Impact of Not Funding:

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733 Texas Tech University

The research supported by this line is vital to the economic stability of Texas, especially in light of the COVID-19 pandemic and the economic impact on farmers and ranchers who supply the food and fiber to our growing population. The 40-county region of the High Plains of West Texas is one of the most intensive agricultural production areas in the world, with a $30 billion economic impact. As a core research fund, approximately 90 percent of the money received each year is used to support research staff, graduate students, and bridge summary salary for faculty involved in research. Therefore, these funds are a critical source of capacity funding for the College of Agricultural Sciences and Natural Resources. This special item support has been instrumental in making Texas Tech University a leading nucleus for agricultural research and has generated approximately $5-$6 in sponsored funding for every $1 invested. With external pressures of increased global competition, changing farm and trade policies, declining supplies of underground water for crop irrigation, and increasing production costs for energy and technology, continued research support is essential to sustain the viability of agriculture and rural communities in this vast, highly productive region of the state.

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

Permanent

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

N/A

(12) Benchmarks:

In FY2019, the faculty met or exceeded the projections for funding. The support from the state of Texas allowed them to collect the much-needed data for preliminary data needed in federal grant submissions to support the hypothesis of the proposal. Some areas for benchmark from the current funding cycle as we move into the next phase can be measured by continued improvement in the outcomes. Adding management for different varieties of grapes in Texas. Increased producer adoption of water management techniques to improve water efficiency and limit fertilizer inputs. Adoption of real-time soil analysis in field applications. Continual updates in the USDA nutrient database for meat and poultry. Increased adoption of sow reproductive techniques. Additional funding and industry adoption of antibiotic alternatives.

(13) Performance Reviews:

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

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733 Texas Tech University

Small Business Development Center (SBDC)

(1) Year Non-Formula Support Item First Funded: 1990

    Year Non-Formula Support Item Established: 1990

    Original Appropriation: $200,000

(2) Mission:

The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to promote small business and community economic development. The NWT SBDC program is providing in-depth business counseling and training for small businesses within a 95-county service area. This endeavor is in cooperation with the U.S. Small Business Administration and Texas Tech University. The SBDC promotes the growth, expansion innovation, increased productivity, and improved management for small businesses. This is accomplished through individual business advising and technical assistance, group training seminars and research information. The Northwest Texas SBDC provides additional services to include manufacturing assistance and government contracting to small businesses. The NWT SBDC continues its focus on the rural communities through business development and innovation.
The NWT SBDC is an accredited member of the Association of Small Business Development Centers (ASBDC). The ASBDC is the largest management and technical assistance provider to the small business sector in the United States and territories.

(3) (a) Major Accomplishments to Date:

NWT SBDC created an immediate response to business owners facing the COVID-19 crisis by creating a "hot line" for those seeking assistance in understanding and applying for federal financial assistance. This "hot line" was established in collaboration with the Rawls College of Business and the Innovation HUB at TTU. Webinars providing funding updates were presented every Monday, Wednesday, and Friday for the small business owners. SBDC has met the last reduction in state funding by reducing staff, facilities move to reduce costs, and internal cost reductions. NWT SBDC was faced with an additional challenge due to the decrease in the oil industry at the same time as the COVID-19 impacted the West TX area. A significant portion of SBDC service area is oil field related industries and small businesses. SBDC remains a stable unit in the recovery and redesigning of small businesses as they prepare to meet the immediate needs and develop plans for a new approach to their business delivery. SBDC will play a vital role in leading the way as small business phase through recovery, resiliency, and reinvention. During 2019 NWT SBDC has served 4535 small business clients, created 3058 new jobs, retained 7250 jobs, and assisted in the startup of 608 new businesses. Assisting small business owners in accessing capital which brings new funding into the state was met with $97073235 of capital formation. Jobs supported during 2019 was 8927. This results in approx. 8.1M incremental tax revenue.

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

The SBDC programs will be instrumental in reshaping our nation economically and culturally. These continued SBDC activities across the region result in improved performance of small businesses. The COVID-19 has negatively affected Texas's small business with record loss of revenue. The SBDC will be instrumental in the recovery of small businesses by providing specialized services to meet the new normal of business.   Assist small businesses in understanding and preparing for potential effects of sudden natural or manmade disasters in the future. Assist small businesses in development of web integration, online sales and marketing, cyber security protection. Assist small businesses with planning for continued operations through telework and remote management, customer services practices, to sustain business activity during period of interruptions.

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733 Texas Tech University

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

Federal and Institutional funds.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2019 $ 1,169,711Federal Funds, $ 403,194 Unrestricted grant residuals/grant cost share
2020 $ 958,588 Federal Funds, $ 280,478 Unrestricted grant residuals/grant cost share
2021 $ 1,000,000 Federal Funds, $ 300,000 Unrestricted grant residuals/grant cost share
2022 $ 1,000,000 Federal Funds, $ 300,000 Unrestricted grant residuals/grant cost share
2023 $ 1,000,000 Federal Funds, $ 300,000 Unrestricted grant residuals/grant cost share

(9) Impact of Not Funding:

Future reduction in funding for the SBDCs would reduce the program to a devastatingly low level of assistance currently being provided to small businesses.
Decrease funding at our state level would cause a drastic decrease in federal funds available to support small business development and sustainability throughout the
95-counties of West Texas. A decrease would impact the combined efforts of Texas Tech University, West Texas A&M, Tarleton State University, UTBP, Midwestern
State University, resulting in more staff terminations and diminish small business access to needed services. Most importantly a direct financial impact to the State of
Texas due to the decrease of new business starts and expansion of current businesses resulting in less tax revenue.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

733 Texas Tech University

(13) Performance Reviews:

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

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Veterinary Medicine

(1) Year Non-Formula Support Item First Funded: 2018

    Year Non-Formula Support Item Established: 2018

    Original Appropriation: $350,000

(2) Mission:

The School of Veterinary Medicine (the School) is purposefully designed with a mission to graduate veterinarians that serve rural and regional communities, support the critical livestock industries of Texas, expand lifescience research in Texas, and provide access to affordable, world-class veterinary medical education for Texans. The School developed an evidence-based strategy based on focused recruitment and admissions, curricular design, and experiential learning. The School has developed a world-class, innovative competency- and outcomes-based educational curriculum that produces practice-ready veterinarians with the skills, knowledge and passion to serve underserved America. The School's educational model is cost-effective providing Texans with one of the most affordable educational programs in the US.

(3) (a) Major Accomplishments to Date:

The School is on track to enroll its first class to begin in the fall, 2021, semester. The School received approval from the Texas Higher Education Coordinating Board to implement the DVM program. Effective faculty recruitment strategies have resulted in 22 full-time faculty recruited to date including School Administrators. Support staff have also been recruited. In April 2019, the School hosted a highly successful consultative site visit from the American Veterinary Medical Association (AVMA) Council on Education (COE). Based on the success of the consultative process, the AVMA COE has scheduled a comprehensive site visit for June, 2020, for a Letter of Reasonable Assurance and the admissions process is scheduled to begin in the fall of 2020. Groundbreaking for School facilities occurred in 2019 and the construction budget is fully supported by $90 million in non-State dollars provided by philanthropic gifts and an economic incentives grant in excess of $3 million. The school has hired over 15 diverse, highly esteemed, specialized faculty to help develop curriculum and teach.

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

Once the Letter of Reasonable Assurance is issued by the AMVA COE and the admissions process begins, the School is awarded Provisional Accreditation state by the AVMA COE when it admits its first students. The School will begin occupancy of the new facilities in the summer of 2021 and enroll its first class in the fall, 2021, semester with an anticipated class size of 60 students. By the start of the fall, 2021, semester, recruitment activities will result in a faculty count of approximately 30. In the fall, 2022, semester, the second entering class is expected to include 80 students. With occupancy of its facilities, School faculty will expand lifescience research capacity in Texas, engage veterinary and graduate students in research, begin relevant continuing education programs for Texas veterinarians, enhance the sustainability of the livestock industries, and advance One Health in collaboration with the Texas Tech University Health Sciences Center. First formula funds will be available for the 2024-2025 biennium.

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

N/A

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(5) Formula Funding:

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

(6) Category:

 Instructional Support

(7) Transitional Funding:

Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The School has made tremendous progress on its development activities including faculty and staff recruitment, program approval and accreditation, research and outreach, development of curricular materials and mechanisms to implement the veterinary program, and facility construction. The School is leveraging research, health and academic resources from TTU and TTUHSC, and implementing an evidence-based cost-effective model of education to address the growing shortage of veterinarians serving rural and regional Texas, to support Texas' livestock industries, expanded the capacity of lifescience research in Texas, and provide access to affordable education for Texans.   Without funding, the School's ability to meet its mission is threatened and will result in reduced ability to support the State's critical infrastructure and ability to provide access to affordable professional veterinary education for Texans. Agriculture accounts for 8.6% of Texas' GDP and and the COVID pandemic highlights to need for a One Health approach to maintain this important economic driver for Texas.

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

The continued state support will be used for operational expenses and will decrease as the School enrollment reaches its maximum and formula funding is received for those WSCH. After which, non-state support will not be needed on a permanent basis.

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

Beginning in the FY28-29 biennium, non-formula support will no longer be needed.

(12) Benchmarks:

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

(13) Performance Reviews:

TTU periodically reviews all programs to test effectiveness and efficiencies.