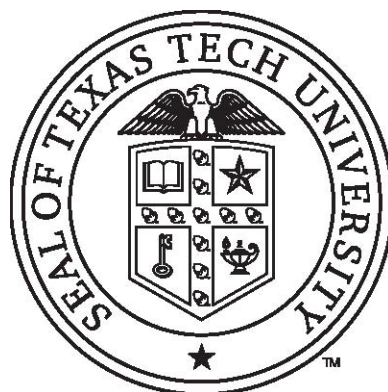


**STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST**

For Fiscal Years 2024 and 2025

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



Texas Tech University

October 19, 2022

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Schedules Not Included

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Crista McCune	Date: Aug 5, 2022	Request Level: Baseline
<p>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 2024-25 biennium.</p>				
Number	Name			
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Administrator's Statement

8/4/2022 10:30:48AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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OVERVIEW

Texas Tech University (“Texas Tech” or “TTU”) is one of the nation’s rising public research universities, among only 20 U.S. institutions recognized as a Carnegie “Very High Research Activity” and Hispanic Serving Institution. With 13 consecutive years of record enrollment, Texas Tech continues to serve the communities of our region while becoming a destination for students from around the world. As we approach our centennial anniversary in February 2023, we have never been more excited about our future.

In addition to the comprehensive campus in Lubbock, Texas Tech’s new School of Veterinary Medicine welcomed its inaugural class last fall, attracting over 800 applications for 64 spots. Texas Tech also hosts regional sites across the state offering various academic programs in Junction, Fredericksburg, Marble Falls/Highland Lakes, Cleburne, Austin, El Paso, Waco, Rockwall, and McKinney. Interest and enrollment is also growing at Texas Tech Costa Rica, offering full degree programs and specialized educational opportunities to the best and brightest students in Latin America.

Today, Texas Tech boasts an enrollment of 40,666 students pursuing degrees in over 140 undergraduate, 110 graduate, and 50 doctoral programs across 14 colleges. While 86.4 percent of our students hail from the state of Texas, representing 247 of the 254 counties, we attract students from all 50 states and four territories, as well as students from over 120 countries around the globe.

Texas Tech is committed to advancing knowledge through innovative and creative teaching, research, and scholarship. Red Raiders enter the workforce as well-prepared, 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 is the only non-land grant university in the nation to offer six doctoral programs in agriculture.

STRATEGIC PRIORITIES

Recent Performance

Over the last decade, there has been tremendous demand for a Texas Tech education. Throughout this period of growth, we have made strategic decisions to invest in student support services to ensure the quality of education remains as high as possible. While enrollment has increased by 30%, we’ve also seen a rise in retention and graduation rates, including an 87.5% 1-year retention rate (a 6 percent increase over the last ten years), and a four-fold increase in National Merit Finalists. In 2020, Texas Tech achieved a record 6-year graduation rate of 63.3% and a 4-year graduation rate of 41.3%, up over 33% from five years earlier. In 2021, Texas Tech conferred a record 8,980 degrees including 382 doctoral degrees.

Texas Tech has also seen renewed interest in online education from both undergraduate students as well as adults interested in completing their degrees. In November 2021, Newsweek released its inaugural “America’s Best Online Learning Schools 2022” list, and Texas Tech was ranked No. 1 out of 150 higher education institutions. The ranking was based on an online survey taken by more than 9,000 individuals in the U.S. and underscores our commitment to offering students a high-quality online education.

Creating a welcoming and supportive environment for all students is a priority for Texas Tech. Our Military & Veterans Program (MVP) provides the best possible experience for military veterans and their families. In 2021, Texas Tech was named to the Military Times Best for Vets: Colleges List for the ninth consecutive year. Increased diversity has been a hallmark of our enrollment growth, and we continue to adapt to serve the needs of the dynamic workforce and the changing demands of a new generation of learners. In 2019, we were officially designated a Hispanic Serving Institution, with 29.6% of our undergraduate students identifying as Hispanic. For the 10th 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. Texas Tech is one of only seven schools in the United States to be named a 10-time HEED award winner. The University was also recognized as a Diversity Champion by the magazine for the sixth consecutive year.

Texas Tech continues to show strong growth in recruitment of students from rural communities throughout the state. Many of these students are first generation college students who have a greater need for resources and support. Students in these populations are often Pell eligible and demonstrate greater need, both financially and

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academically. In addition to campus-wide programs and resources, we have also increased opportunities for on-campus employment to ensure a successful transition, both to college, and later to a career.

As our student enrollment grows, we must continue to invest in faculty and staff positions as well as facilities to ensure an outstanding student experience and exceptional post-graduate outcomes. Over the last year, we have completed the initial phase of a salary review and adjustments. We have also introduced flexible work accommodations to ensure we can recruit and retain high-quality employees across our growing campus.

Over the last few years, the strength of our traditional, residential collegiate experience has been underscored by our students and their families, as well as our alumni. Through the support of the state legislature and our generous donors, we continue to modernize existing facilities, as well as add new, state-of-the-art facilities. As our campus continues to grow, we have expanded existing efforts and introduced new programs to ensure the safety and security of all members of our community.

The University's focus on research and innovation continues, with record growth in our total research expenditures, expansion of our technology transfer efforts, and the recruitment of new faculty and researchers. In 2021, Texas Tech received \$105 million in research awards, crossing \$100 million for the first time. For 2021, our total research expenditures placed Texas Tech among the top 14 percent of universities in the U.S. with \$201 million. 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.

2021 marked the opening of the Texas Tech School of Veterinary Medicine in Amarillo, the state's first new veterinary school in more than 100 years. The inaugural class of 64, selected from over 800 applicants, began their studies on August 16, 2021. In response to even greater demand from the incoming class of 2022, we have expanded the first-year enrollment ahead of schedule to 82 for the fall.

The COVID-19 pandemic exacerbated many challenges faced by our students and their families. Seeing the direct impact of the pandemic on the economy and the workforce, we quickly expanded the Red Raider Guarantee program, which helps pay for college for incoming first year and transfer students with an associate's degree. The household income qualification for the program was increased from \$40,000 to \$65,000, expanding access to the program and ensuring that need is met for more of our students and their families. 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. This change resulted in an increase of 477 students, for a total of 1515 students, in 2021-2022. 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, ranking 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. The Center for World University Rankings has ranked Texas Tech among the top 2 percent of universities globally for the fourth straight year, representing acknowledgement of the institution's mission as a top research university.

Tactical Response to Challenges and Opportunities**Enrollment and Scholarships**

By the year 2030-31, projections indicate 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 Hispanic population is projected to continue growing, with Hispanic students representing 43 percent of high school graduates by 2024-25. Texas Tech has developed several strategies to meet the demands of an increasingly diverse student population.

Scholarships are a significant part of enrolling and retaining high-achieving students. Over the last four years, Texas Tech has invested more resources into need- and merit-based scholarships, resulting in an increase in academic quality of the freshman class and overall student body. For Fall 2021, Texas Tech had a record 4,400 Presidential Scholars among first-year students and a record 85 National Merit Finalists enrolled in all classifications. According to the 2019 rankings by the Center for Measuring University Performance (CMUP), that would rank Texas Tech 26th in National Merit Finalists enrolled among public institutions in the U.S.

Research and Creative Activities

As federal research funding has declined, Texas Tech's relationships with industry partners have been crucial to our research success. Texas Tech has tremendous working relationships with companies such as BASF in crop genetics and cotton research, the National Cattleman's Association in the food industry, and British Petroleum in renewable energy. The need to continue to develop multidisciplinary research partnerships with new and innovative industry partners remains high. We will

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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.

In 2021, chemical engineering faculty member Gerardine Botte received a \$1M grant from the U.S. Department of Defense's Defense Advanced Research Projects Agency (DARPA) to develop an indoor COVID-19 detector based on the technology currently used for indoor carbon monoxide detectors.

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

Last fall, husband and wife engineering professors, Hongxing Jiang and Jingyu Lin, who invented the MicroLED received the Global SSL Award of Outstanding Achievement from the International SSL Alliance for their discovery. Over the last decade, MicroLED technology has been used in large, flat panel displays which allow for extremely high brightness and contrast. Companies who rely on the technology include Google, Apple, Sony, and Samsung.

With growing expertise in critical research areas, Texas Tech will continue to grow our research enterprise and further are industry partnerships. We are focused in areas that are impacting our communities, both locally and around the world, including water, land, food, fiber, energy, health, well-being, quality of life, and creative inquiry in the arts, humanities, and sciences.

Outreach and Engaged Scholarship

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

By 2025, Texas Tech has outlined the following goals that align with our three strategic priorities:

- 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 undergraduate research and/or internship experience
- Expand opportunities for non-traditional students through e-learning and regional sites
- Increase the number of minority faculty
- Develop a nationally recognized academic program by doubling the number of programs/schools listed by U.S. News and World Report and placing graduate programs in the top 50 percentile of relevant professional rankings

Enabling Innovative Research and Creative Activities

- 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 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 of \$120 million
- Increase invention disclosures, patents granted and the number of startup companies 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 collaborative community partnerships that stimulate creativity, innovation and economic development through startup companies, patents, and licenses

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LEGISLATIVE PRIORITIES

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

Formula Funding

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 88th legislative session should be to provide sufficient funds to cover the growth in enrollments statewide and increase the formula funding rates to address inflation. Additional decreases in state funding will directly impact the core academic mission.

Non-Formula Support

Non-formula funding 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 Texas Tech 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

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 a new music performance facility. Current facilities do not accommodate the growth in the program to meet accreditation standards for individual practice rooms, ensemble practice rooms and performance spaces. In addition, rehearsal spaces and acoustically treated studios for individual and small ensemble instruction are needed to reflect the current and projected size of the program to meet minimum accreditation requirements. We request funding of previous commitments to debt service along with the authorization of Capital Construction Assistance Projects funding.

Financial Aid

Scholarships and grants are extraordinarily important to students and families to offset costs of higher education and encourage 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 we have 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 over \$14 million 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's continued support of research by an adjustment to the funding to reflect growth in research expenditures and inflation.

FUNDING REQUEST FOR EXCEPTIONAL ITEMS

Institutional Enhancement - Request: FY 2024 \$ 25,000,000; FY 2025 \$ 25,000,000

Texas Tech is appreciative of the \$50 million institutional enhancement funding provided last session and requests continuation of such funding to support our ongoing

Administrator's Statement

8/4/2022 10:30:48AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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efforts to enhance academic excellence, student success, and research. Funding to support academic excellence and student success has been invested in several areas, including undergraduate student academic advising, increasing on-campus student employment opportunities, providing grants to enroll and retain top graduate students, and expanding mental health and wellness resources for faculty, staff and students. Funding for research has been invested in four multidisciplinary thematic research areas, including One Health, Rural Resiliency and Prosperity, Severe Weather, and Energy.

One Health Innovation - Request: FY 2024 \$818,400; FY 2025 \$1,661,600

Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health, as well as their shared ecosystem health. TTU and TTUHSC jointly seek \$4.96 million from the State legislature to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas.

The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.

Capital Construction Assistance Projects (CCAP) Debt Service - Request: FY 2024 \$4,382,332; FY 2025 \$4,382,332

TTU is requesting authorization for the following Capital Construction Assistance Project:

To construct a performance facility for School of Music and modernization of existing Music Building

Total Project \$55,850,000

CCAP \$50.265 million; Funds other than CCAP \$5.585 million

SIGNIFICANT CONSIDERATIONS

Rider Revisions

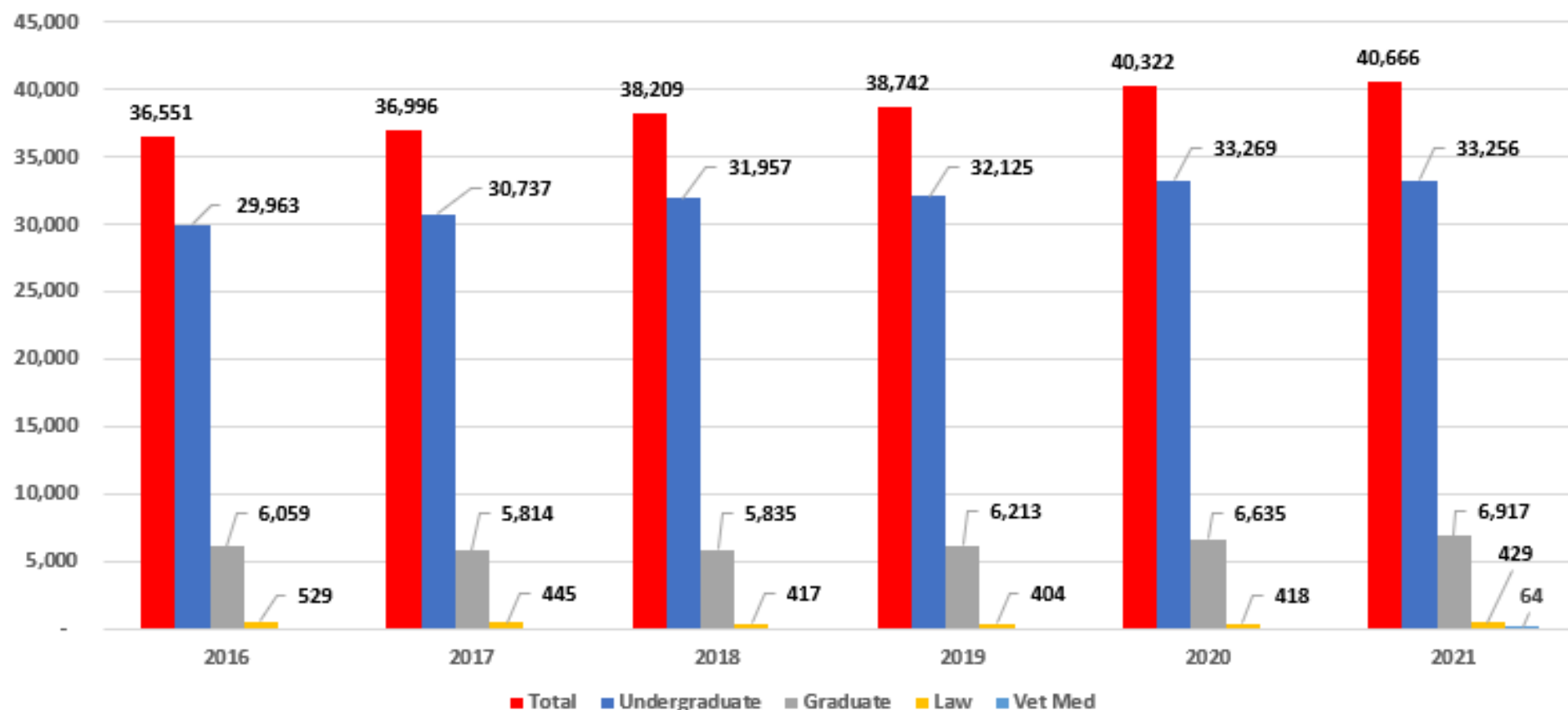
Texas Tech supports the rider revisions and additions requested in the Texas Tech University System Legislative Appropriation Request. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements,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

6-Year Enrollment Trend

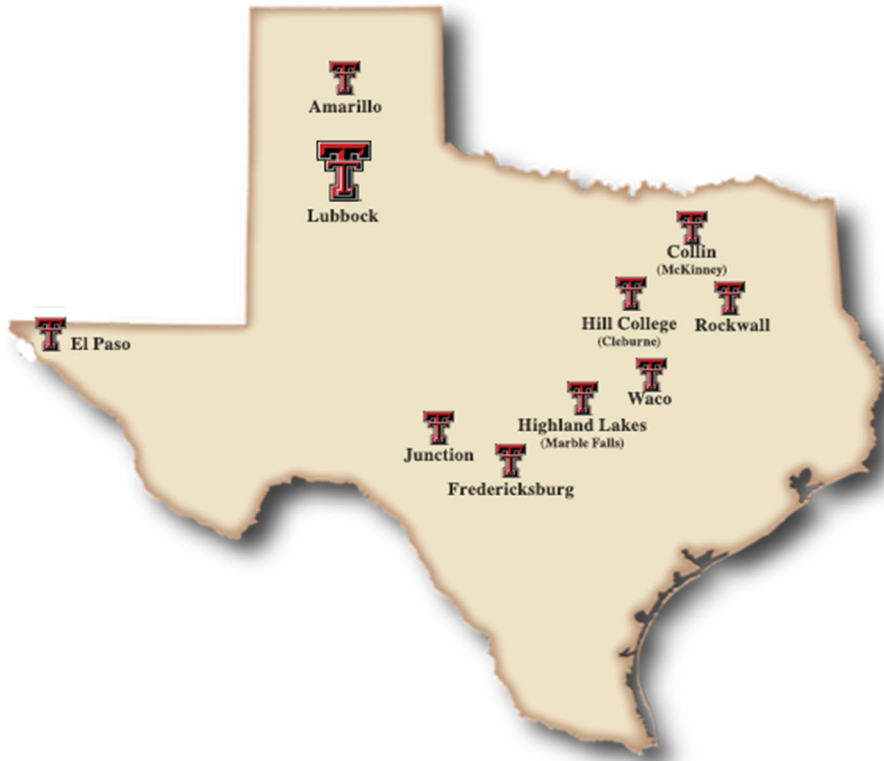


Retention Rates		2016	2021
First-Year		83.6%	85.1%
Graduation Rates		2016	2021
6-Year		60.0%	62.5%
4-Year		33.8%	44.5%

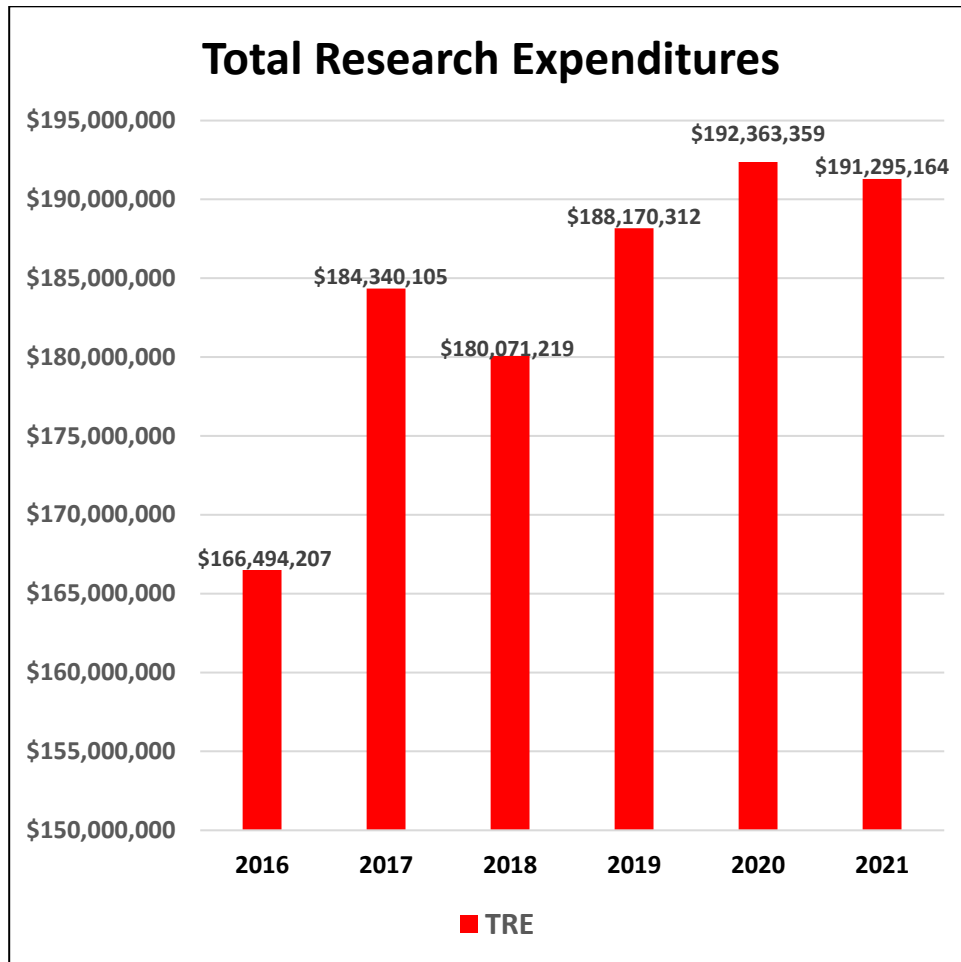
Degrees Awarded		2016	2021
Total		7,398	8,980
Doctoral		330	382

Serving Texas slide:

- **1 of 20 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 87% from the state of Texas**
- **Nine regional sites across Texas**
- **MOUs with two-year institutions**
- **New School of Veterinary Medicine in Amarillo welcomed first class in Fall 2021**



Innovative and Creative Activities slide (dynamic with editable Excel data):



\$1M NSF ADVANCE Grant to improve faculty equity and success

\$2M LSAMP Grant to enable successful retention and graduation of underrepresented minority (African American and Hispanic) students transferring from community colleges into science, technology, engineering, and math (STEM) majors at four-year institutions.

\$3M MSIPP Grant - Growing STEMs Consortium: Training the Next Generation of Engineers for the DOE/NNSA Workforce – partnering with NMT & AC, funneling students to CNS Pantex, SNL & LANL

Texas Tech Astrophysicist named a **Top 10 Scientists to Watch by Science News Magazine**

The Innovation Hub at Research Park’s **Prototype Fund** awarded **\$136,550 for 2021-2022** in support of the development of early-stage technology startups from the TTU and the West Texas Community.

Texas Tech University is one of four institutions in the country selected to participate in a global research project funded by the European Union (EU).



BOARD OF REGENTS

Chancellor

President

(73.8 FTE)

Chief of Staff
Vice President

(39.0 FTE)

**Academic
Affairs**

Provost & Sr.
Vice President

(4,165.9 FTE)

**Administration
& Finance**

Sr. Vice
President/CFO

(1,427.3 FTE)

Athletics

Director

(303.7 FTE)

**Communication
& Marketing**

Vice President

(54.0 FTE)

**Diversity,
Equity
& Inclusion**

Vice
President/Chief
Diversity Officer

(39.3 FTE)

**Enrollment
Management**

Vice President

(144.3 FTE)

**Information
Technology**

Vice
President/CIO

(151.2 FTE)

**Innovation &
Research**

Vice President

(188.6 FTE)

**Institutional
Advancement**

Vice President

(32.5 FTE)

Total 6,619.6 FTE



CERTIFICATE

Agency Name Texas Tech University 733

This is to certify that the information contained in the agency Legislative Appropriations 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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge


Signature

Dr. Lawrence Schovanec

Printed Name

President

Title

08/05/2022

Date

Board or Commission Chair


Signature

J. Michael Lewis

Printed Name

Chairman

Title

08/05/2022

Date

Chief Financial Officer


Signature

Noel Sloan

Printed Name

SVP of Admin and Finance and CFO

Title

08/05/2022

Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	260,759,070		91,651,345						352,410,415		
1.1.3. Staff Group Insurance Premiums			12,678,390	12,678,390					12,678,390	12,678,390	
1.1.4. Workers' Compensation Insurance	900,600	943,204							900,600	943,204	
1.1.6. Texas Public Education Grants			14,384,344	14,673,468					14,384,344	14,673,468	
1.1.7. Organized Activities			1,150,000	1,150,000					1,150,000	1,150,000	
Total, Goal	261,659,670	943,204	119,864,079	28,501,858					381,523,749	29,445,062	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	14,024,050		6,010,307						20,034,357		
2.1.2. Ccap Revenue Bonds	34,900,721	31,535,246							34,900,721	31,535,246	8,764,664
Total, Goal	48,924,771	31,535,246	6,010,307						54,935,078	31,535,246	8,764,664
Goal: 3. Provide Non-formula Support											
3.1.1. Library Archival Support	640,492	670,792							640,492	670,792	
3.1.2. Veterinary Medicine	22,950,000	22,082,500							22,950,000	22,082,500	
3.2.1. Agricultural Research	2,390,666	2,503,758							2,390,666	2,503,758	
3.2.2. Energy Research	827,440	866,581							827,440	866,581	
3.2.3. Emerging Technologies Research	464,968	486,960							464,968	486,960	
3.3.1. Junction Annex Operation	192,348	201,448							192,348	201,448	
3.3.2. Hill Country Educational Network	338,184	354,182							338,184	354,182	
3.3.3. Small Business Development	1,599,212	1,674,864							1,599,212	1,674,864	
3.3.4. Museums & Centers	1,827,632	1,914,092							1,827,632	1,914,092	
3.3.6. Center For Financial Responsibility	205,196	214,904							205,196	214,904	
3.4.1. Institutional Enhancement	8,951,436	9,374,890			50,000,000		84,000	80,000	59,035,436	9,454,890	50,000,000
3.4.2. Academic Sciences Building	12,500,000								12,500,000		
3.5.1. Exceptional Items Request											2,480,000
Total, Goal	52,887,574	40,344,971			50,000,000		84,000	80,000	102,971,574	40,424,971	52,480,000
Goal: 6. Research Funds											
6.3.1. Core Research Support	20,322,956								20,322,956		
Total, Goal	20,322,956								20,322,956		
Total, Agency	383,794,971	72,823,421	125,874,386	28,501,858	50,000,000		84,000	80,000	559,753,357	101,405,279	61,244,664
Total FTEs									2,646.9	2,536.9	113.0

2.A. Summary of Base Request by Strategy

10/17/2022 11:53:03AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	145,692,896	176,320,935	176,089,480	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,623,596	6,339,195	6,339,195	6,339,195	6,339,195
4 WORKERS' COMPENSATION INSURANCE	496,423	450,300	450,300	471,602	471,602
6 TEXAS PUBLIC EDUCATION GRANTS	6,993,515	7,156,390	7,227,954	7,300,233	7,373,235
7 ORGANIZED ACTIVITIES	575,000	575,000	575,000	575,000	575,000
TOTAL, GOAL 1	\$160,381,430	\$190,841,820	\$190,681,929	\$14,686,030	\$14,759,032
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	8,812,824	9,761,680	10,272,677	0	0
2 CCAP REVENUE BONDS	13,493,859	13,919,916	20,980,805	15,756,380	15,778,866

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2022 11:53:03AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	\$22,306,683	\$23,681,596	\$31,253,482	\$15,756,380	\$15,778,866

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 LIBRARY ARCHIVAL SUPPORT	353,048	320,246	320,246	335,396	335,396
2 VETERINARY MEDICINE	9,850,000	11,475,000	11,475,000	11,041,250	11,041,250

2 Research

1 AGRICULTURAL RESEARCH	1,317,767	1,195,333	1,195,333	1,251,879	1,251,879
2 ENERGY RESEARCH	456,096	413,720	413,720	433,291	433,290
3 EMERGING TECHNOLOGIES RESEARCH	256,295	232,484	232,484	243,480	243,480

3 Public Service

1 JUNCTION ANNEX OPERATION	106,025	96,174	96,174	100,724	100,724
2 HILL COUNTRY EDUCATIONAL NETWORK	186,412	169,092	169,092	177,091	177,091
3 SMALL BUSINESS DEVELOPMENT	881,507	799,606	799,606	837,432	837,432

2.A. Summary of Base Request by Strategy

10/17/2022 11:53:03AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University					
Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
4 MUSEUMS & CENTERS	1,007,416	913,816	913,816	957,046	957,046
6 CENTER FOR FINANCIAL RESPONSIBILITY	113,106	102,598	102,598	107,452	107,452
<u>4</u> INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	4,972,556	29,515,762	29,519,674	4,727,445	4,727,445
2 ACADEMIC SCIENCES BUILDING	0	12,500,000	0	0	0
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEMS REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$19,500,228	\$57,733,831	\$45,237,743	\$20,212,486	\$20,212,485
<u>6</u> Research Funds					
<u>3</u> Core Research Support					
1 CORE RESEARCH SUPPORT	11,608,277	10,161,478	10,161,478	0	0
TOTAL, GOAL 6	\$11,608,277	\$10,161,478	\$10,161,478	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383

2.A. Summary of Base Request by Strategy

10/17/2022 11:53:03AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University					
Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	154,175,260	194,621,230	189,173,741	36,400,468	36,422,953
SUBTOTAL	\$154,175,260	\$194,621,230	\$189,173,741	\$36,400,468	\$36,422,953
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	8,041,550	8,384,997	8,468,847	0	0
770 Est. Other Educational & General	51,541,404	54,372,454	54,648,088	14,214,428	14,287,430
SUBTOTAL	\$59,582,954	\$62,757,451	\$63,116,935	\$14,214,428	\$14,287,430
Federal Funds:					
325 Coronavirus Relief Fund	0	25,000,000	25,000,000	0	0
SUBTOTAL	\$0	\$25,000,000	\$25,000,000	\$0	\$0
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	38,404	40,044	43,956	40,000	40,000
SUBTOTAL	\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
TOTAL, METHOD OF FINANCING	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383

2.A. Summary of Base Request by Strategy

10/17/2022 11:53:03AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **733**

Agency name: **Texas Tech University**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$169,681,575	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$169,286,217	\$168,566,168	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$36,400,468	\$36,422,953
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RIDER APPROPRIATION

Art IX, Sec 17.34 (a) Additional Funding for Article III - Higher Education

\$0	\$12,500,000	\$0	\$0	\$0
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Art IX, Sec 17.34 (a) Additional Funding for Article III - Higher Education

\$0	\$2,800,000	\$2,800,000	\$0	\$0
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Art IX, Sec 17.47 Additional Funding for Formula Funding

\$0	\$10,035,013	\$10,035,013	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733		Agency name: Texas Tech University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
SB 8, 3rd Called Session, 87th Leg, Sec. 10						
		\$0	\$0	\$7,772,560	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session						
		\$(15,506,315)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$154,175,260	\$194,621,230	\$189,173,741	\$36,400,468	\$36,422,953
TOTAL, ALL	GENERAL REVENUE	\$154,175,260	\$194,621,230	\$189,173,741	\$36,400,468	\$36,422,953

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$7,374,028	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733		Agency name: Texas Tech University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$7,570,910	\$7,570,910	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Reciepts					
		\$667,522	\$814,087	\$897,937	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
		\$8,041,550	\$8,384,997	\$8,468,847	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$53,316,958	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$53,453,272	\$53,464,015	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$14,214,428	\$14,287,430
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733		Agency name: Texas Tech University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(1,775,554)	\$919,182	\$1,184,073	\$0	\$0
<hr/>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$51,541,404	\$54,372,454	\$54,648,088	\$14,214,428	\$14,287,430
<hr/>						
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$59,582,954	\$62,757,451	\$63,116,935	\$14,214,428	\$14,287,430
<hr/>						
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$59,582,954	\$62,757,451	\$63,116,935	\$14,214,428	\$14,287,430
<hr/>						
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$213,758,214	\$257,378,681	\$252,290,676	\$50,614,896	\$50,710,383
<hr/>						
<u>FEDERAL FUNDS</u>						
<hr/>						
325	Coronavirus Relief Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
<hr/>						
SB 8, 87th Leg, Third Called Session						
		\$0	\$25,000,000	\$25,000,000	\$0	\$0
<hr/>						
TOTAL,	Coronavirus Relief Fund					
		\$0	\$25,000,000	\$25,000,000	\$0	\$0
<hr/>						
TOTAL, ALL	FEDERAL FUNDS					
		\$0	\$25,000,000	\$25,000,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	733	Agency name:	Texas Tech University			
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
<u>802</u>	License Plate Trust Fund Account No. 0802, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
	\$48,198	\$0	\$0	\$0	\$0	
	Regular Appropriations from MOF Table (2022-23 GAA)					
	\$0	\$40,000	\$40,000	\$0	\$0	
	Regular Appropriations from MOF Table					
	\$0	\$0	\$0	\$40,000	\$40,000	
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art III, Sec. 55 (2020-2021 GAA)					
	\$(6,107)	\$6,107	\$0	\$0	\$0	
	Art III, Sec. 55 (2022-2023 GAA)					
	\$0	\$(4,211)	\$4,211	\$0	\$0	
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733		Agency name: Texas Tech University				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$(3,687)	\$(1,852)	\$(255)	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802, estimated					
		\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
TOTAL, ALL	OTHER FUNDS					
		\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
GRAND TOTAL		\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 733	Agency name: Texas Tech University				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	2,644.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	2,314.2	2,314.2	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,536.9	2,536.9
RIDER APPROPRIATION					
Art IX, Sec 17.47 Additional Formula	0.0	200.7	200.7	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-2021 GAA)	(495.1)	0.0	0.0	0.0	0.0
Art IX, Sec 17.34 (a) Additional Funding for Article III - Higher Education	0.0	22.0	22.0	0.0	0.0
Art IX Sec. 6.10(g) (SB 8, 87th Leg, Third Called Session)	0.0	0.0	110.0	0.0	0.0
TOTAL, ADJUSTED FTES	2,149.3	2,536.9	2,646.9	2,536.9	2,536.9

2.B. Summary of Base Request by Method of Finance

10/17/2022 12:10:05PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **733**

Agency name: **Texas Tech University**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. Summary of Base Request by Object of Expense

10/17/2022 12:10:40PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**733 Texas Tech University**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$63,434,364	\$71,100,652	\$78,901,355	\$10,565,537	\$10,565,536
1002 OTHER PERSONNEL COSTS	\$9,214,316	\$13,351,931	\$11,906,189	\$6,485,195	\$6,485,195
1005 FACULTY SALARIES	\$109,503,646	\$137,498,087	\$136,396,722	\$3,479,153	\$3,479,153
1010 PROFESSIONAL SALARIES	\$1,296,992	\$2,578,904	\$2,418,281	\$740,317	\$740,317
2001 PROFESSIONAL FEES AND SERVICES	\$79,984	\$3,684,299	\$2,545,451	\$122,877	\$122,877
2002 FUELS AND LUBRICANTS	\$8,196	\$34,674	\$34,674	\$15,233	\$15,233
2003 CONSUMABLE SUPPLIES	\$160,991	\$3,147,201	\$2,175,185	\$116,864	\$116,864
2004 UTILITIES	\$32,623	\$60,082	\$60,082	\$61,287	\$61,287
2005 TRAVEL	\$36,406	\$1,581,625	\$1,095,617	\$64,315	\$64,315
2006 RENT - BUILDING	\$108,426	\$18,086	\$18,086	\$18,133	\$18,133
2007 RENT - MACHINE AND OTHER	\$113,145	\$111,925	\$111,925	\$110,986	\$110,986
2008 DEBT SERVICE	\$13,493,859	\$26,419,916	\$20,980,805	\$15,756,380	\$15,778,866
2009 OTHER OPERATING EXPENSE	\$12,123,430	\$19,551,586	\$17,406,591	\$10,270,071	\$10,343,073
3001 CLIENT SERVICES	\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
5000 CAPITAL EXPENDITURES	\$4,151,836	\$3,239,713	\$3,239,713	\$2,808,548	\$2,808,548
OOE Total (Excluding Riders)	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383
OOE Total (Riders)				\$0	\$0
Grand Total	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/17/2022 12:12:21PM

733 Texas Tech University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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					
	63.30%	61.00%	61.00%	64.00%	64.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	66.40%	61.00%	61.00%	65.00%	65.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	56.70%	52.00%	52.00%	58.00%	58.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	54.20%	50.00%	50.00%	61.00%	61.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	64.70%	53.00%	53.00%	64.00%	64.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	41.30%	36.00%	36.00%	45.00%	45.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	44.20%	36.00%	36.00%	48.00%	48.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	34.50%	29.00%	29.00%	42.00%	42.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	37.60%	26.00%	26.00%	36.00%	36.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	42.80%	30.00%	30.00%	48.00%	48.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	87.50%	83.00%	83.00%	88.00%	88.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	88.10%	83.00%	83.00%	86.00%	86.00%

2.D. Summary of Base Request Objective Outcomes

10/17/2022 12:12:21PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

733 Texas Tech University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	86.20%	82.00%	82.00%	84.00%	84.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	87.30%	82.00%	82.00%	83.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	86.40%	82.00%	82.00%	88.00%	88.00%
16 Percent of Semester Credit Hours Completed	94.90%	95.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	99.10%	95.00%	95.00%	99.00%	99.00%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	87.90%	85.00%	85.00%	88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	63.60%	66.00%	66.00%	64.00%	64.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.60%	80.00%	80.00%	71.00%	71.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.00%	25.00%	25.00%	26.00%	26.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	66.50%	60.00%	60.00%	67.00%	67.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	42.90%	30.00%	30.00%	43.00%	43.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.10%	30.00%	30.00%	30.00%	30.00%
KEY 25 State Licensure Pass Rate of Law Graduates	96.60%	90.00%	90.00%	97.00%	97.00%

2.D. Summary of Base Request Objective Outcomes

10/17/2022 12:12:21PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

733 Texas Tech University					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 26 State Licensure Pass Rate of Engineering Graduates	71.20%	80.00%	80.00%	71.00%	71.00%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)	56.00	57.00	57.00	64.00	67.00
28 External Research Funds As Percentage Appropriated for Research	2,353.00%	1,800.00%	1,800.00%	2,353.00%	2,353.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2022
TIME : 12:13:21PM

Agency code: 733

Agency name: Texas Tech University

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$25,000,000	\$25,000,000	110.0	\$25,000,000	\$25,000,000	110.0	\$50,000,000	\$50,000,000
2	Institute for One Health	\$818,400	\$818,400	3.0	\$1,661,600	\$1,661,600	3.0	\$2,480,000	\$2,480,000
3	Debt Service for Requested Capital	\$4,382,332	\$4,382,332	0.0	\$4,382,332	\$4,382,332	0.0	\$8,764,664	\$8,764,664
Total, Exceptional Items Request		\$30,200,732	\$30,200,732	113.0	\$31,043,932	\$31,043,932	113.0	\$61,244,664	\$61,244,664
Method of Financing									
	General Revenue	\$30,200,732	\$30,200,732		\$31,043,932	\$31,043,932		\$61,244,664	\$61,244,664
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$30,200,732	\$30,200,732		\$31,043,932	\$31,043,932		\$61,244,664	\$61,244,664
Full Time Equivalent Positions				113.0				113.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 12:14:10PM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	6,339,195	6,339,195	0	0	6,339,195	6,339,195
4 WORKERS' COMPENSATION INSURANCE	471,602	471,602	0	0	471,602	471,602
6 TEXAS PUBLIC EDUCATION GRANTS	7,300,233	7,373,235	0	0	7,300,233	7,373,235
7 ORGANIZED ACTIVITIES	575,000	575,000	0	0	575,000	575,000
TOTAL, GOAL 1	\$14,686,030	\$14,759,032	\$0	\$0	\$14,686,030	\$14,759,032
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	15,756,380	15,778,866	4,382,332	4,382,332	20,138,712	20,161,198
TOTAL, GOAL 2	\$15,756,380	\$15,778,866	\$4,382,332	\$4,382,332	\$20,138,712	\$20,161,198

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 12:14:10PM

Agency code: 733 Agency name: Texas Tech University

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 LIBRARY ARCHIVAL SUPPORT	\$335,396	\$335,396	\$0	\$0	\$335,396	\$335,396
2 VETERINARY MEDICINE	11,041,250	11,041,250	0	0	11,041,250	11,041,250
2 Research						
1 AGRICULTURAL RESEARCH	1,251,879	1,251,879	0	0	1,251,879	1,251,879
2 ENERGY RESEARCH	433,291	433,290	0	0	433,291	433,290
3 EMERGING TECHNOLOGIES RESEARCH	243,480	243,480	0	0	243,480	243,480
3 Public Service						
1 JUNCTION ANNEX OPERATION	100,724	100,724	0	0	100,724	100,724
2 HILL COUNTRY EDUCATIONAL NETWORK	177,091	177,091	0	0	177,091	177,091
3 SMALL BUSINESS DEVELOPMENT	837,432	837,432	0	0	837,432	837,432
4 MUSEUMS & CENTERS	957,046	957,046	0	0	957,046	957,046
6 CENTER FOR FINANCIAL RESPONSIBILITY	107,452	107,452	0	0	107,452	107,452
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	4,727,445	4,727,445	25,000,000	25,000,000	29,727,445	29,727,445
2 ACADEMIC SCIENCES BUILDING	0	0	0	0	0	0
5 Exceptional Item Request						
1 EXCEPTIONAL ITEMS REQUEST	0	0	818,400	1,661,600	818,400	1,661,600
TOTAL, GOAL 3	\$20,212,486	\$20,212,485	\$25,818,400	\$26,661,600	\$46,030,886	\$46,874,085

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 12:14:10PM

Agency code: 733	Agency name: Texas Tech University					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	\$50,654,896	\$50,750,383	\$30,200,732	\$31,043,932	\$80,855,628	\$81,794,315
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$50,654,896	\$50,750,383	\$30,200,732	\$31,043,932	\$80,855,628	\$81,794,315

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2022
TIME : 12:14:10PM

Agency code: 733		Agency name: Texas Tech University					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$36,400,468	\$36,422,953	\$30,200,732	\$31,043,932	\$66,601,200	\$67,466,885
		\$36,400,468	\$36,422,953	\$30,200,732	\$31,043,932	\$66,601,200	\$67,466,885
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	14,214,428	14,287,430	0	0	14,214,428	14,287,430
		\$14,214,428	\$14,287,430	\$0	\$0	\$14,214,428	\$14,287,430
Federal Funds:							
325	Coronavirus Relief Fund	0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
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		\$50,654,896	\$50,750,383	\$30,200,732	\$31,043,932	\$80,855,628	\$81,794,315
FULL TIME EQUIVALENT POSITIONS							
		2,536.9	2,536.9	113.0	113.0	2,649.9	2,649.9

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2022

Time: 2:07:28PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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						
		64.00%	64.00%			64.00%	64.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		65.00%	65.00%			65.00%	65.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		58.00%	58.00%			58.00%	58.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		61.00%	61.00%			61.00%	61.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		64.00%	64.00%			64.00%	64.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		45.00%	45.00%			45.00%	45.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		48.00%	48.00%			48.00%	48.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		42.00%	42.00%			42.00%	42.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2022

Time: 2:07:28PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	36.00%	36.00%			36.00%	36.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	48.00%	48.00%			48.00%	48.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	88.00%	88.00%			88.00%	88.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	86.00%	86.00%			86.00%	86.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	84.00%	84.00%			84.00%	84.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	83.00%	83.00%			83.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	88.00%	88.00%			88.00%	88.00%
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	99.00%	99.00%			99.00%	99.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2022

Time: 2:07:28PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	88.00%	88.00%			88.00%	88.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	64.00%	64.00%			64.00%	64.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.00%	71.00%			71.00%	71.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.00%	26.00%			26.00%	26.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	67.00%	67.00%			67.00%	67.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	43.00%	43.00%			43.00%	43.00%
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	97.00%	97.00%			97.00%	97.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	71.00%	71.00%			71.00%	71.00%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2022

Time: 2:07:28PM

Agency code: 733

Agency name: Texas Tech University

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY						
27 Dollar Value of External or Sponsored Research Funds (in Millions)						
	64.00	67.00			64.00	67.00
28 External Research Funds As Percentage Appropriated for Research						
	2,353.00%	2,353.00%			2,353.00%	2,353.00%

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	6,670.00	5,200.00	5,200.00	6,670.00	6,670.00
2	Number of Minority Graduates	2,825.00	2,200.00	2,200.00	2,825.00	2,825.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	87.90	84.00	84.00	87.90	87.90
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	63.60	66.00	66.00	64.00	64.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	70.60	80.00	80.00	70.00	70.00
6	Number of Two-Year College Transfers Who Graduate	1,670.00	1,500.00	1,500.00	1,670.00	1,670.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.30 %	6.30 %	6.30 %	6.40 %	6.40 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,734.00	5,523.00	5,523.00	5,734.00	5,734.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	24.00	22.00	22.00	24.00	24.00
2	Number of Minority Students Enrolled	13,614.00	12,000.00	12,000.00	13,295.00	13,295.00
3	Number of Community College Transfers Enrolled	6,766.00	6,500.00	6,500.00	6,943.00	6,943.00
4	Number of Semester Credit Hours Completed	470,696.00	410,000.00	410,000.00	471,153.00	471,153.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 12:16:24PM

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
5	Number of Semester Credit Hours	497,858.00	420,000.00	420,000.00	498,815.00	498,815.00
6	Number of Students Enrolled as of the Twelfth Class Day	39,574.00	36,000.00	36,000.00	39,451.00	39,451.00
KEY 7	Average Student Loan Debt	34,219.00	32,000.00	32,000.00	34,219.00	34,219.00
KEY 8	Percent of Students with Student Loan Debt	52.00 %	60.00 %	60.00 %	52.00 %	52.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,801.00	13,000.00	13,000.00	13,801.00	13,801.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	78.00 %	76.00 %	76.00 %	78.00 %	78.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$40,997,298	\$45,963,548	\$45,882,509	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,134,543	\$2,526,374	\$2,400,714	\$0	\$0
1005	FACULTY SALARIES	\$99,974,384	\$124,409,147	\$124,385,048	\$0	\$0
1010	PROFESSIONAL SALARIES	\$480,604	\$1,103,540	\$1,103,328	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,106,067	\$2,318,326	\$2,317,881	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$145,692,896	\$176,320,935	\$176,089,480	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$102,945,900	\$130,562,573	\$130,196,497	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,945,900	\$130,562,573	\$130,196,497	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$8,041,550	\$8,384,997	\$8,468,847	\$0	\$0
770	Est. Other Educational & General	\$34,705,446	\$37,373,365	\$37,424,136	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$42,746,996	\$45,758,362	\$45,892,983	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$145,692,896	\$176,320,935	\$176,089,480	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,561.8	1,825.2	1,843.2	1,843.2	1,843.2

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 2024-25 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
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$352,410,415	\$0	\$(352,410,415)	\$(352,410,415)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(352,410,415)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$6,623,596	\$6,339,195	\$6,339,195	\$6,339,195	\$6,339,195
TOTAL, OBJECT OF EXPENSE		\$6,623,596	\$6,339,195	\$6,339,195	\$6,339,195	\$6,339,195
Method of Financing:						
770	Est. Other Educational & General	\$6,623,596	\$6,339,195	\$6,339,195	\$6,339,195	\$6,339,195
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,623,596	\$6,339,195	\$6,339,195	\$6,339,195	\$6,339,195
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,339,195	\$6,339,195
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,623,596	\$6,339,195	\$6,339,195	\$6,339,195	\$6,339,195

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
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,678,390	\$12,678,390	\$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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$496,423	\$450,300	\$450,300	\$471,602	\$471,602
TOTAL, OBJECT OF EXPENSE		\$496,423	\$450,300	\$450,300	\$471,602	\$471,602
Method of Financing:						
1	General Revenue Fund	\$496,423	\$450,300	\$450,300	\$471,602	\$471,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$496,423	\$450,300	\$450,300	\$471,602	\$471,602
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$471,602	\$471,602
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$496,423	\$450,300	\$450,300	\$471,602	\$471,602

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
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$900,600	\$943,204	\$42,604	\$42,604	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.
			\$42,604	Total of Explanation of Biennial Change

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,993,515	\$7,156,390	\$7,227,954	\$7,300,233	\$7,373,235
TOTAL, OBJECT OF EXPENSE		\$6,993,515	\$7,156,390	\$7,227,954	\$7,300,233	\$7,373,235
Method of Financing:						
770	Est. Other Educational & General	\$6,993,515	\$7,156,390	\$7,227,954	\$7,300,233	\$7,373,235
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,993,515	\$7,156,390	\$7,227,954	\$7,300,233	\$7,373,235
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,300,233	\$7,373,235
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,993,515	\$7,156,390	\$7,227,954	\$7,300,233	\$7,373,235

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
STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,384,344	\$14,673,468	\$289,124	\$289,124	Increase consistent with expected increase in SCH.
			<u>\$289,124</u>	Total of Explanation of Biennial Change

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$566,964	\$571,351	\$571,351	\$571,351	\$571,351
1002	OTHER PERSONNEL COSTS	\$8,036	\$3,649	\$3,649	\$3,649	\$3,649
TOTAL, OBJECT OF EXPENSE		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
Method of Financing:						
770	Est. Other Educational & General	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$575,000	\$575,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$575,000	\$575,000	\$575,000	\$575,000	\$575,000
FULL TIME EQUIVALENT POSITIONS:		18.7	21.9	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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides funding for the Child Development Research Center (CDRC) in the Department of Human Development and Family Studies (HDFS). The center 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
STRATEGY: 7 Organized Activities

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,150,000	\$1,150,000	\$0		
			\$0	Total of Explanation of Biennial Change

733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	0.00	0.00	36.00	36.00	36.00
2	Space Utilization Rate of Labs	0.00	0.00	28.00	28.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,578,406	\$9,578,560	\$10,079,971	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$234,055	\$183,120	\$192,706	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$363	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,812,824	\$9,761,680	\$10,272,677	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,168,977	\$6,833,176	\$7,190,874	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,168,977	\$6,833,176	\$7,190,874	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$2,643,847	\$2,928,504	\$3,081,803	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,643,847	\$2,928,504	\$3,081,803	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,812,824	\$9,761,680	\$10,272,677	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		242.8	283.7	286.6	286.6	286.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 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
STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,034,357	\$0	\$(20,034,357)	\$(20,034,357)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(20,034,357)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 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
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$13,493,859	\$13,919,916	\$20,980,805	\$15,756,380	\$15,778,866
TOTAL, OBJECT OF EXPENSE		\$13,493,859	\$13,919,916	\$20,980,805	\$15,756,380	\$15,778,866
Method of Financing:						
1	General Revenue Fund	\$13,493,859	\$13,919,916	\$20,980,805	\$15,756,380	\$15,778,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,493,859	\$13,919,916	\$20,980,805	\$15,756,380	\$15,778,866
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,756,380	\$15,778,866
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,493,859	\$13,919,916	\$20,980,805	\$15,756,380	\$15,778,866

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the retirement of debt authorized by 87th Legislature, Senate Bill 52, Section 55.1798

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Legislative authorization of CCAP 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
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$34,900,721	\$31,535,246	\$(3,365,475)	\$(3,365,475)	The change is due to the debt service for all authorized and requested bonds as included on Schedule 8.C. CCAP Revenue Bond Debt Service Request by Project.
			<u>\$(3,365,475)</u>	Total of Explanation of Biennial Change

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$111,639	\$74,917	\$74,917	\$78,462	\$78,462
1002	OTHER PERSONNEL COSTS	\$666	\$208	\$208	\$217	\$217
1010	PROFESSIONAL SALARIES	\$237,418	\$241,613	\$241,613	\$253,044	\$253,044
2003	CONSUMABLE SUPPLIES	\$1,798	\$0	\$0	\$0	\$0
2004	UTILITIES	\$0	\$3,487	\$3,487	\$3,652	\$3,652
2005	TRAVEL	\$165	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,362	\$21	\$21	\$21	\$21
TOTAL, OBJECT OF EXPENSE		\$353,048	\$320,246	\$320,246	\$335,396	\$335,396
Method of Financing:						
1	General Revenue Fund	\$353,048	\$320,246	\$320,246	\$335,396	\$335,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$353,048	\$320,246	\$320,246	\$335,396	\$335,396
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$335,396	\$335,396
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$353,048	\$320,246	\$320,246	\$335,396	\$335,396
FULL TIME EQUIVALENT POSITIONS:		5.4	6.3	6.3	6.3	6.3

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Vietnam Center and Sam Johnson Vietnam Archive (VNCA) at Texas Tech is unique and nothing like it exists anywhere else in the country or the world. VNCA contributes directly to recruiting, enrollment, teaching, and research at TTU. VNCA promotes the study of the Vietnam War and collects, preserves, and makes accessible valuable historical materials for education and research. The project engages students, faculty, staff, scholars, veterans, government officials, and the interested public within Texas, throughout the U.S., and around the world.

VNCA hosts annual events where individuals with different viewpoints come together to discuss the war, providing a rich educational experience for Texas students and citizens. VNCA provides students, teachers, and researchers with access to the richest set of Vietnam War historical and educational resources available online at no charge. VNCA supports TTU recruiting, enrollment, and education by providing direct support to academic programs 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, and the Vietnam veteran community in Texas and the U.S.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$640,492	\$670,792	\$30,300	\$30,300	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY25.
			\$30,300	Total of Explanation of Biennial Change

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,060,083	\$2,200,865	\$2,200,865	\$2,200,865	\$2,200,865
1002	OTHER PERSONNEL COSTS	\$4,430	\$7,946	\$7,946	\$7,946	\$7,946
1005	FACULTY SALARIES	\$2,382,281	\$3,227,617	\$3,227,617	\$3,227,617	\$3,227,617
1010	PROFESSIONAL SALARIES	\$8,529	\$68,646	\$68,646	\$68,646	\$68,646
2001	PROFESSIONAL FEES AND SERVICES	\$56,719	\$122,877	\$122,877	\$122,877	\$122,877
2002	FUELS AND LUBRICANTS	\$495	\$13,212	\$13,212	\$13,212	\$13,212
2003	CONSUMABLE SUPPLIES	\$135,944	\$94,017	\$94,017	\$94,017	\$94,017
2004	UTILITIES	\$8,628	\$34,619	\$34,619	\$34,619	\$34,619
2005	TRAVEL	\$33,012	\$52,527	\$52,527	\$52,527	\$52,527
2006	RENT - BUILDING	\$108,426	\$17,088	\$17,088	\$17,088	\$17,088
2007	RENT - MACHINE AND OTHER	\$107,059	\$105,444	\$105,444	\$105,444	\$105,444
2009	OTHER OPERATING EXPENSE	\$1,931,422	\$2,345,072	\$2,345,072	\$2,345,072	\$2,345,072
5000	CAPITAL EXPENDITURES	\$4,012,972	\$3,185,070	\$3,185,070	\$2,751,320	\$2,751,320
TOTAL, OBJECT OF EXPENSE		\$9,850,000	\$11,475,000	\$11,475,000	\$11,041,250	\$11,041,250
Method of Financing:						
1	General Revenue Fund	\$9,850,000	\$11,475,000	\$11,475,000	\$11,041,250	\$11,041,250

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,850,000	\$11,475,000	\$11,475,000	\$11,041,250	\$11,041,250
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,041,250	\$11,041,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,850,000	\$11,475,000	\$11,475,000	\$11,041,250	\$11,041,250
FULL TIME EQUIVALENT POSITIONS:		42.6	49.8	50.3	50.3	50.3

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 life science research in Texas, and provide access to affordable, world-class veterinary medical education for Texans. The School developed and is implementing 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 rural and regional communities of Texas and beyond. 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
STRATEGY: 2 Veterinary Medicine

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,950,000	\$22,082,500	\$(867,500)	\$(867,500)	Reallocation of GR to restore other non-formula items to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.
			\$(867,500)	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/17/2022 12:16:24PM

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,016,370	\$886,190	\$886,190	\$928,112	\$928,112
1002	OTHER PERSONNEL COSTS	\$24,962	\$16,919	\$16,919	\$17,719	\$17,719
1005	FACULTY SALARIES	\$100,815	\$118,910	\$118,910	\$124,535	\$124,535
1010	PROFESSIONAL SALARIES	\$27,252	\$6,141	\$6,141	\$6,432	\$6,432
2001	PROFESSIONAL FEES AND SERVICES	\$3,368	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,306	\$1,880	\$1,880	\$1,969	\$1,969
2003	CONSUMABLE SUPPLIES	\$8,868	\$11,138	\$11,138	\$11,665	\$11,665
2005	TRAVEL	\$2,226	\$11,191	\$11,191	\$11,721	\$11,721
2006	RENT - BUILDING	\$0	\$998	\$998	\$1,045	\$1,045
2007	RENT - MACHINE AND OTHER	\$2,152	\$488	\$488	\$511	\$511
2009	OTHER OPERATING EXPENSE	\$81,682	\$86,835	\$86,835	\$90,942	\$90,942
5000	CAPITAL EXPENDITURES	\$48,766	\$54,643	\$54,643	\$57,228	\$57,228
TOTAL, OBJECT OF EXPENSE		\$1,317,767	\$1,195,333	\$1,195,333	\$1,251,879	\$1,251,879
Method of Financing:						
1	General Revenue Fund	\$1,317,767	\$1,195,333	\$1,195,333	\$1,251,879	\$1,251,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,317,767	\$1,195,333	\$1,195,333	\$1,251,879	\$1,251,879

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,251,879	\$1,251,879
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,317,767	\$1,195,333	\$1,195,333	\$1,251,879	\$1,251,879
FULL TIME EQUIVALENT POSITIONS:		24.9	29.1	29.4	29.4	29.4

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:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Additional information for this strategy is available in Schedule 9, Non-Formula Support.

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,390,666	\$2,503,758	\$113,092	\$113,092	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.
			\$113,092	Total of Explanation of Biennial Change

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,327	\$257,287	\$257,287	\$269,458	\$269,457
1002	OTHER PERSONNEL COSTS	\$6,201	\$6,966	\$6,966	\$7,295	\$7,295
1005	FACULTY SALARIES	\$154,152	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$54,723	\$105,512	\$105,512	\$110,503	\$110,503
2002	FUELS AND LUBRICANTS	\$367	\$49	\$49	\$52	\$52
2003	CONSUMABLE SUPPLIES	\$8,900	\$10,405	\$10,405	\$10,897	\$10,897
2009	OTHER OPERATING EXPENSE	\$49,426	\$33,501	\$33,501	\$35,086	\$35,086
TOTAL, OBJECT OF EXPENSE		\$456,096	\$413,720	\$413,720	\$433,291	\$433,290
Method of Financing:						
1	General Revenue Fund	\$456,096	\$413,720	\$413,720	\$433,291	\$433,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$456,096	\$413,720	\$413,720	\$433,291	\$433,290
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$433,291	\$433,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$456,096	\$413,720	\$413,720	\$433,291	\$433,290
FULL TIME EQUIVALENT POSITIONS:		6.1	7.1	7.2	7.2	7.2

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 specimens, genetic samples, and associated metadata that are used by researchers to address questions pertaining to genomics and bioinformatics, public health (zoonoses and epidemiology), threatened and endangered species, energy-related development, wildlife conservation, wildlife diseases, 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.

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$827,440	\$866,581	\$39,141	\$39,141	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.	
			\$39,141	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$215,980	\$227,020	\$227,020	\$237,758	\$237,758
1002	OTHER PERSONNEL COSTS	\$1,408	\$867	\$867	\$908	\$908
1005	FACULTY SALARIES	\$11,320	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$7,481	\$4,040	\$4,040	\$4,231	\$4,231
2001	PROFESSIONAL FEES AND SERVICES	\$4,461	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$725	\$272	\$272	\$285	\$285
2005	TRAVEL	\$0	\$65	\$65	\$67	\$67
2009	OTHER OPERATING EXPENSE	\$8,791	\$220	\$220	\$231	\$231
5000	CAPITAL EXPENDITURES	\$6,129	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$256,295	\$232,484	\$232,484	\$243,480	\$243,480
Method of Financing:						
1	General Revenue Fund	\$256,295	\$232,484	\$232,484	\$243,480	\$243,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,295	\$232,484	\$232,484	\$243,480	\$243,480

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

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

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$243,480	\$243,480
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,295	\$232,484	\$232,484	\$243,480	\$243,480
FULL TIME EQUIVALENT POSITIONS:		1.7	2.0	2.1	2.1	2.1

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.

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>	
\$464,968	\$486,960	\$21,992	\$21,992	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.	
			\$21,992	Total of Explanation of Biennial Change	

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$103,956	\$94,811	\$94,811	\$99,296	\$99,296
1002	OTHER PERSONNEL COSTS	\$2,069	\$1,363	\$1,363	\$1,428	\$1,428
TOTAL, OBJECT OF EXPENSE		\$106,025	\$96,174	\$96,174	\$100,724	\$100,724
Method of Financing:						
1	General Revenue Fund	\$106,025	\$96,174	\$96,174	\$100,724	\$100,724
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$106,025	\$96,174	\$96,174	\$100,724	\$100,724
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$100,724	\$100,724
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,025	\$96,174	\$96,174	\$100,724	\$100,724
FULL TIME EQUIVALENT POSITIONS:		1.4	1.7	1.7	1.7	1.7
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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TTU 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 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 disseminate information from applied research projects associated with watersheds and hydrology, fisheries science, range management, wildlife biology, habitat management and vegetative restoration, exotic and invasive species, epizootics, and outdoor/STEM education in the TX Hill Country. The largest (over 400 acres) inland field station in TX, is bisected by the South Llano River and dedicates emphasis on critical research, education, engagement on natural resources, water/watershed, and biological diversity of the Central TX Hill Country. The LRFS provides TTU a gateway to Central TX and is a nationally recognized center for excellence, with 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$192,348	\$201,448	\$9,100	\$9,100	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.	
			\$9,100	Total of Explanation of Biennial Change	

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$185,383	\$168,445	\$168,445	\$176,413	\$176,413
1002	OTHER PERSONNEL COSTS	\$1,029	\$647	\$647	\$678	\$678
TOTAL, OBJECT OF EXPENSE		\$186,412	\$169,092	\$169,092	\$177,091	\$177,091
Method of Financing:						
1	General Revenue Fund	\$186,412	\$169,092	\$169,092	\$177,091	\$177,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$186,412	\$169,092	\$169,092	\$177,091	\$177,091
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,091	\$177,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$186,412	\$169,092	\$169,092	\$177,091	\$177,091
FULL TIME EQUIVALENT POSITIONS:		3.2	3.9	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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As part of the university distance education commitment, the Texas Tech University (TTU) Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. Centrally located sites in Fredericksburg and Marble Falls provide an opportunity for local, place-bound students to overcome the three biggest barriers to the pursuit of higher education –availability, proximity to home, and cost. At both sites, TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn a degree. Community college partners offer lower-division coursework toward associate degrees. Students then transfer to TTU 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 a new Plant and Soil Science degree in Local Food and Wine Production Systems, in addition to master’s degrees in Business Administration, 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.

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$338,184	\$354,182	\$15,998	\$15,998	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.	
			\$15,998	Total of Explanation of Biennial Change	

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$861,556	\$784,310	\$784,310	\$821,412	\$821,412
1002	OTHER PERSONNEL COSTS	\$19,951	\$15,296	\$15,296	\$16,020	\$16,020
TOTAL, OBJECT OF EXPENSE		\$881,507	\$799,606	\$799,606	\$837,432	\$837,432
Method of Financing:						
1	General Revenue Fund	\$881,507	\$799,606	\$799,606	\$837,432	\$837,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$881,507	\$799,606	\$799,606	\$837,432	\$837,432
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$837,432	\$837,432
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$881,507	\$799,606	\$799,606	\$837,432	\$837,432
FULL TIME EQUIVALENT POSITIONS:		11.9	13.9	14.0	14.0	14.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to promote small business and community economic development growth while developing resilient businesses. 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, disaster planning, and improved management for small businesses. This endeavor 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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,599,212	\$1,674,864	\$75,652	\$75,652	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.
			<u>\$75,652</u>	Total of Explanation of Biennial Change

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

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

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$914,819	\$846,582	\$846,582	\$886,631	\$886,631
1002	OTHER PERSONNEL COSTS	\$31,010	\$19,521	\$19,521	\$20,444	\$20,444
2004	UTILITIES	\$23,995	\$21,976	\$21,976	\$23,016	\$23,016
2007	RENT - MACHINE AND OTHER	\$0	\$68	\$68	\$71	\$71
2009	OTHER OPERATING EXPENSE	\$37,592	\$25,669	\$25,669	\$26,884	\$26,884
TOTAL, OBJECT OF EXPENSE		\$1,007,416	\$913,816	\$913,816	\$957,046	\$957,046
Method of Financing:						
1	General Revenue Fund	\$1,007,416	\$913,816	\$913,816	\$957,046	\$957,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,007,416	\$913,816	\$913,816	\$957,046	\$957,046
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$957,046	\$957,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,007,416	\$913,816	\$913,816	\$957,046	\$957,046
FULL TIME EQUIVALENT POSITIONS:		27.4	32.0	32.3	32.3	32.3

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support to the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). The Museum also includes the Natural Science Research Laboratory (NSRL). Each of these entities' missions include local, regional, national, and global public outreach and education, a teaching and research function for university students and faculty, and an important resource for the community, university, and region. The Museum houses the only master's degree in Heritage and Museum Sciences in the state and is the largest university museum in terms of collection objects and exhibit square footage. LLL is an irreplaceable 336 acre preserve of records of human occupations, biodiversity, and climate change in North America over, dating back 12,000 years. The Museum and its constituents' (LLL and NSRL) entire natural science collection is one of the largest in the US, ranking in the top 20 (among public and private institutions), with individual collections ranking higher including 2nd in genetic resources, 7th in mammals, and representing the largest accessible collection in Texas. 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.

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

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

Service Categories:

Service: 04

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,827,632	\$1,914,092	\$86,460	\$86,460	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.
			\$86,460	Total of Explanation of Biennial Change

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$109,315	\$102,598	\$102,598	\$107,452	\$107,452
1002	OTHER PERSONNEL COSTS	\$14	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$167	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$82	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,528	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$113,106	\$102,598	\$102,598	\$107,452	\$107,452
Method of Financing:						
1	General Revenue Fund	\$113,106	\$102,598	\$102,598	\$107,452	\$107,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,106	\$102,598	\$102,598	\$107,452	\$107,452
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$107,452	\$107,452
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,106	\$102,598	\$102,598	\$107,452	\$107,452
FULL TIME EQUIVALENT POSITIONS:		2.2	2.6	2.6	2.6	2.6

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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 research. The goals are to help 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.

CFR develops and maintains programs and activities that provide educational outreach. KEY (Knowledge Empowering You): 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 Coaching (R2B). In 2017, CFR expanded the R2B model by launching a community outreach program, KEY, which develops and delivers financial literacy resources to prevent financial hardships that negatively affect state and local economies. Financial Planning Academy: camp to increase financial literacy among high school students nationwide. CFR Personal Financial Literacy Certification for high school students. Diversitas: Nationwide program which aims to make financial planning profession more inclusive through education, mentorship, and human connection.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$205,196	\$214,904	\$9,708	\$9,708	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.	
			\$9,708	Total of Explanation of Biennial Change	

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,559,832	\$5,999,144	\$13,379,475	\$4,188,327	\$4,188,327
1002	OTHER PERSONNEL COSTS	\$94,113	\$4,210,315	\$2,880,647	\$69,696	\$69,696
1005	FACULTY SALARIES	\$111,623	\$3,478,446	\$2,401,180	\$127,001	\$127,001
1010	PROFESSIONAL SALARIES	\$165,029	\$783,928	\$623,517	\$297,461	\$297,461
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$3,549,097	\$2,410,249	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,029,182	\$2,057,166	\$0	\$0
2005	TRAVEL	\$0	\$1,514,591	\$1,028,583	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,555	\$4,736	\$4,736	\$4,960	\$4,960
2009	OTHER OPERATING EXPENSE	\$0	\$6,906,279	\$4,690,165	\$0	\$0
3001	CLIENT SERVICES	\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$4,972,556	\$29,515,762	\$29,519,674	\$4,727,445	\$4,727,445
Method of Financing:						
1	General Revenue Fund	\$4,934,152	\$4,475,718	\$4,475,718	\$4,687,445	\$4,687,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,934,152	\$4,475,718	\$4,475,718	\$4,687,445	\$4,687,445
Method of Financing:						
325	Coronavirus Relief Fund					

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	84.425.119 COV19 Education Stabilization Fund	\$0	\$25,000,000	\$25,000,000	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$25,000,000	\$25,000,000	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$25,000,000	\$25,000,000	\$0	\$0
Method of Financing:						
	802 Lic Plate Trust Fund No. 0802, est	\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
SUBTOTAL, MOF (OTHER FUNDS)		\$38,404	\$40,044	\$43,956	\$40,000	\$40,000
Rider Appropriations:						
	325 Coronavirus Relief Fund					
	3 4 Institutional Enhancement Unexpended Balance				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,727,445	\$4,727,445
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,972,556	\$29,515,762	\$29,519,674	\$4,727,445	\$4,727,445
FULL TIME EQUIVALENT POSITIONS:		92.4	132.9	219.0	109.0	109.0

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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.

This non-formula item had an additional 4.3% reduction in FY22 and FY23 to meet the state mandated reduction and keep School of Veterinary Medicine at 100% of FY20 and FY21 in order to meet the goal of opening in Fall of 2021.

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$59,035,436	\$9,454,890	\$(49,580,546)	\$(50,004,000)	One time Coronavirus State Fiscal Recovery Funding (SB8) and variation in license plate receipts.
			\$423,454	Reallocation of GR to restore this non-formula item to 95% of FY 2021 since Veterinary Medicine will start receiving formula funding in FY24 and FY 25.
			<u>\$(49,580,546)</u>	Total of Explanation of Biennial Change

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Academic Sciences Building

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$0	\$12,500,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$12,500,000	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$12,500,000	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$12,500,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$12,500,000	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Article IX, §17.34, 87th Legislature, Regular Session, relating to the support for the Academic Sciences Building, resulting in an increase of \$12,500,000 in FY 2022 out of General Revenue Funds

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 2 Academic Sciences Building

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,500,000	\$0	\$(12,500,000)	\$(12,500,000)	Academic Sciences Building was one-time funding.
			\$(12,500,000)	Total of Explanation of Biennial Change

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0		
			\$0	Total of Explanation of Biennial Change

733 Texas Tech University

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,970,436	\$3,345,024	\$3,345,024	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$28,233	\$19,545	\$19,545	\$0	\$0
1005	FACULTY SALARIES	\$6,769,071	\$6,263,967	\$6,263,967	\$0	\$0
1010	PROFESSIONAL SALARIES	\$315,956	\$265,484	\$265,484	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,436	\$12,325	\$12,325	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,028	\$19,533	\$19,533	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,226	\$2,187	\$2,187	\$0	\$0
2005	TRAVEL	\$1,003	\$3,251	\$3,251	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$297	\$1,189	\$1,189	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$413,622	\$228,973	\$228,973	\$0	\$0
5000	CAPITAL EXPENDITURES	\$83,969	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,608,277	\$10,161,478	\$10,161,478	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,608,277	\$10,161,478	\$10,161,478	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,608,277	\$10,161,478	\$10,161,478	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,608,277	\$10,161,478	\$10,161,478	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		106.8	124.8	126.1	126.1	126.1

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
STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,322,956	\$0	\$(20,322,956)	\$(20,322,956)	Formula funded strategies are not requested in 2024-2025 because amounts are not determined by institutions.
			<u>\$(20,322,956)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383
METHODS OF FINANCE (INCLUDING RIDERS):				\$50,654,896	\$50,750,383
METHODS OF FINANCE (EXCLUDING RIDERS):	\$213,796,618	\$282,418,725	\$277,334,632	\$50,654,896	\$50,750,383
FULL TIME EQUIVALENT POSITIONS:	2,149.3	2,536.9	2,646.9	2,536.9	2,536.9

3.B. Rider Revisions and Additions Request

Agency Code: 733	Agency Name: Texas Tech University	Prepared By: Texas Tech University	Date: 7/27/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
4	III-150	<p>Academic Sciences Building. 1 Included in the amounts appropriated above in Strategy C.4.2, Academic Sciences Building, is \$12,500,000 out of the General Revenue Fund in fiscal year 2022 to support the Academic Sciences Building. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 17(j), Texas Constitution, the legislature finds that there is a demonstrated need for facilities at Texas Tech University and that such appropriation may be used for such facilities.</p> <p><i>This rider is not needed in the agency's bill pattern since this was one-time funding.</i></p>
4	III-150	<p>Institutional Enhancement Unexpended Balance. <u>There is hereby appropriated to Texas Tech University an amount equal to the available unexpended balances from the Coronavirus Relief Fund appropriated in SB8, 3rd Called Special Session, 2021 as of August 31, 2023 for institutional enhancement to be used for the same purposes for the fiscal year beginning September 1, 2023. This new rider is to request unexpended balance carryforward for previously authorized funding appropriated from the Coronavirus Relief Fund for Institutional Enhancement.</u></p>
		<p>The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 5 institutions of the Texas Tech University System. In addition, we believe there is a consensus among the other Texas public systems and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.</p>

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2022**
TIME: **9:41:47AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Institutional Enhancement Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,380,330	9,380,330
1002	OTHER PERSONNEL COSTS	2,814,099	2,814,099
1005	FACULTY SALARIES	2,279,916	2,279,916
1010	PROFESSIONAL SALARIES	339,492	339,492
2001	PROFESSIONAL FEES AND SERVICES	2,410,249	2,410,249
2003	CONSUMABLE SUPPLIES	2,057,166	2,057,166
2005	TRAVEL	1,028,583	1,028,583
2009	OTHER OPERATING EXPENSE	4,690,165	4,690,165
TOTAL, OBJECT OF EXPENSE		\$25,000,000	\$25,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING		\$25,000,000	\$25,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		110.00	110.00

DESCRIPTION / JUSTIFICATION:

Texas Tech University's priority is to provide equitable and accessible opportunities through face-to-face and virtual platforms for all students to meet their educational goals. TTU received \$50 million from the state of Texas for Institutional Enhancement in the 22-23 biennium. These funds are being used to support ongoing efforts to enhance academic excellence, address student enrollment and student success needs that were highlighted by the COVID-19 pandemic and respond to additional research identified during the pandemic. Together these investments continue to elevate Texas Tech University as a national comprehensive research university by responding to problems identified during the pandemic and by enhancing academic excellence, student success and research that impact Texas and the nation. This addresses the needs of several target groups including faculty, staff and students directly affected by the mental stress of the pandemic. Student academic support through enhanced advising to graduation and job placement services, through the strategic research initiatives, communities on a local, state and even national level benefit from the supported research and innovation. This request is to make the funding permanent to continue the support and growth of these areas.

The \$50M state support for Institutional Enhancement is critical to the University's ability to address student success and mental wellness initiatives through investments in academic excellence, student success, and research/innovation. The University's priority is to provide a multitude of opportunities, programs, and support services to aid all students in achieving their educational goals.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

- The pandemic accentuated the need for early detection of at-risk students and more individualized engagement and advising, which are being addressed by staffing, training, and deploying student success specialists to academic units.
- Enhancing academic achievement by focusing success efforts on regular and proactive communication, encouraging at-risk to remain engaged with peers, faculty, and staff, and using an integrated technology system that offers a holistic view of student engagement. Specifically, utilization of technology to introduce tools such as personalized action plans, interactive chatbots, and access to resources that connect students to faculty, staff, peer success networks, and resources.
- Priority investments in initiatives that address students' urgent food, financial hardships, and academic supply needs (technology, textbooks, etc.) to help them remain and succeed in the classroom. These investments also include hiring key personnel, developing a basic needs center, and the ability to obtain resources to serve students in need.
- Investing in mental wellness initiatives for all students, faculty, and staff.
- Investment in career and academic advisors as well as creation and implementation of structured college-to-career programs. Increased investments in on-campus student employment help reduce student debt and increase their campus support network.
- The addition of academic advisors supports quality academic advising, allowing for proper ratios and caseloads. An effort to improve the efficiency of staff includes access to advising tools, such as integrated case management systems, and investing in the staff's professional development to stay abreast of best practices in supporting student success.
- Increased access to support services, such as tutoring, supplemental instruction, and coaching sessions for high DFW courses. The investment in additional tutors and trained academic coaches supports and improves learning efficiency.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This is a request for permanent institutional enhancement funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$25,000,000	\$25,000,000	\$25,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 14.00%

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2022**
TIME: **9:41:47AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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CONTRACT DESCRIPTION :

Texas Tech University Health Sciences Center Employee Assistance Program to enhance resources, including licensed mental health and wellness professionals, faculty and staff and students. Telehealth Conferencing Platform. Software to engage in timely, informative communications between the institution and students, faculty and staff.

Agency code:	733	Agency name:	Texas Tech University		
Code	Description			Excp 2024	Excp 2025
Item Name:		Institutional Enhancement			
Allocation to Strategy:		3-4-1	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			9,380,330	9,380,330
1002	OTHER PERSONNEL COSTS			2,814,099	2,814,099
1005	FACULTY SALARIES			2,279,916	2,279,916
1010	PROFESSIONAL SALARIES			339,492	339,492
2001	PROFESSIONAL FEES AND SERVICES			2,410,249	2,410,249
2003	CONSUMABLE SUPPLIES			2,057,166	2,057,166
2005	TRAVEL			1,028,583	1,028,583
2009	OTHER OPERATING EXPENSE			4,690,165	4,690,165
TOTAL, OBJECT OF EXPENSE				\$25,000,000	\$25,000,000
METHOD OF FINANCING:					
	1	General Revenue Fund		25,000,000	25,000,000
TOTAL, METHOD OF FINANCING				\$25,000,000	\$25,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				110.0	110.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2022
TIME: 2:31:26PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT

STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	9,380,330	9,380,330
1002	OTHER PERSONNEL COSTS	2,814,099	2,814,099
1005	FACULTY SALARIES	2,279,916	2,279,916
1010	PROFESSIONAL SALARIES	339,492	339,492
2001	PROFESSIONAL FEES AND SERVICES	2,410,249	2,410,249
2003	CONSUMABLE SUPPLIES	2,057,166	2,057,166
2005	TRAVEL	1,028,583	1,028,583
2009	OTHER OPERATING EXPENSE	4,690,165	4,690,165

Total, Objects of Expense

\$25,000,000 \$25,000,000

METHOD OF FINANCING:

1	General Revenue Fund	25,000,000	25,000,000
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Total, Method of Finance

\$25,000,000 \$25,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

110.0 110.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2022
TIME: 9:41:47AM

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: Institute for One Health Innovation Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,000	469,000
2001	PROFESSIONAL FEES AND SERVICES	478,500	971,500
2005	TRAVEL	18,150	36,850
2009	OTHER OPERATING EXPENSE	90,750	184,250
TOTAL, OBJECT OF EXPENSE		\$818,400	\$1,661,600
METHOD OF FINANCING:			
1	General Revenue Fund	818,400	1,661,600
TOTAL, METHOD OF FINANCING		\$818,400	\$1,661,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One-Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health and their shared ecosystems. TTU and TTUHSC jointly seek \$4.96 million to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas.

The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.

EXTERNAL/INTERNAL FACTORS:

TTU and TTUHSC have strategic research plans which include collaborative biomedical research. We agree that One Health is the unifying matrix for research, education, and healthcare in West Texas. Over 5 years, TTU, a Carnegie classified Very High Research Activity (R1) university, has been laying the groundwork for development of a One Health research focus through strategic planning in engineering, agriculture, veterinary medicine, and basic sciences. TTUHSC opened a School of Population and Public

Agency code: **733**

Agency name: **Texas Tech University**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Health to enhance the health of West Texas residents. Metric-based interventions and integrating basic science research into healthcare solutions creates synergy for our universities. TTUHSC's investment in research, new leadership, and building core and modular laboratories, is foundational to continue our growth in research. TTUHSC is internationally known for research in pharmaceutical sciences, cancer biology, public health, neurodegenerative diseases, immunology and vaccine development.		
	Our universities agree to organize the OHI in three biomedical strategies focusing on human, animal, and ecosystem health (One Health), establishing the foundational categories for collaborative efforts in biological and health sciences, engineering, agriculture, and veterinary medicine. Using a One Health framework will identify unique and common threads underlying each biomedical ecosystem.		
	PCLS TRACKING KEY:		

Agency code: 733		Agency name: Texas Tech University	
Code	Description	Excp 2024	Excp 2025
Item Name: Institute for One Health Innovation			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	231,000	469,000
2001	PROFESSIONAL FEES AND SERVICES	478,500	971,500
2005	TRAVEL	18,150	36,850
2009	OTHER OPERATING EXPENSE	90,750	184,250
TOTAL, OBJECT OF EXPENSE		\$818,400	\$1,661,600
METHOD OF FINANCING:			
1	General Revenue Fund	818,400	1,661,600
TOTAL, METHOD OF FINANCING		\$818,400	\$1,661,600
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2022
TIME: 11:19:02AM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	231,000	469,000
2001	PROFESSIONAL FEES AND SERVICES	478,500	971,500
2005	TRAVEL	18,150	36,850
2009	OTHER OPERATING EXPENSE	90,750	184,250

Total, Objects of Expense

\$818,400	\$1,661,600
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METHOD OF FINANCING:

1	General Revenue Fund	818,400	1,661,600
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Total, Method of Finance

\$818,400	\$1,661,600
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FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for One Health Innovation

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2022
TIME: 9:41:47AM

Agency code: 733 Agency name: Texas Tech University

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Debt Service for Requested Capital Construction Assistance Projects Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,382,332	4,382,332
TOTAL, OBJECT OF EXPENSE		\$4,382,332	\$4,382,332
METHOD OF FINANCING:			
1	General Revenue Fund	4,382,332	4,382,332
TOTAL, METHOD OF FINANCING		\$4,382,332	\$4,382,332

DESCRIPTION / JUSTIFICATION:

This request will fund the debt service associated with the Music Performance Facility. The project will construct a new 45,000 GSF academic facility. CCAP request \$50,265,000. Total project cost \$55,850,000. FY 2024 debt service requirement \$4,382,332. FY 2025 requirement is \$4,382,332. Requested debt service has been estimated assuming 20-year year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the Sate's debt limit. This assumption is only used in estimating the initial debt service. Following the initial appropriation, the actual debt service schedule for the actual CCAP issuance ce are used to request the annual CCAP debt service.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

Agency code:	733	Agency name:	Texas Tech University
Code	Description	Excp 2024	Excp 2025
Item Name:	Debt Service for Requested Capital Construction Assistance Projects		
Allocation to Strategy:	2-1-2	Capital Construction Assistance Projects Revenue Bonds	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,382,332	4,382,332
TOTAL, OBJECT OF EXPENSE		\$4,382,332	\$4,382,332
METHOD OF FINANCING:			
1	General Revenue Fund	4,382,332	4,382,332
TOTAL, METHOD OF FINANCING		\$4,382,332	\$4,382,332
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
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DATE: 8/1/2022
TIME: 2:41:28PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	4,382,332	4,382,332
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Total, Objects of Expense		\$4,382,332	\$4,382,332
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METHOD OF FINANCING:

1	General Revenue Fund	4,382,332	4,382,332
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Total, Method of Finance		\$4,382,332	\$4,382,332
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Requested Capital Construction Assistance Projects

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2022**
Time: **2:43:00PM**

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal		% Actual	Diff	Actual \$	% Goal	
11.2%	Heavy Construction	3.8 %	0.0%	-3.8%	\$0	\$1,117,001	2.3 %	4.0%	1.7%	\$15,000	11.2 %	\$377,314
21.1%	Building Construction	11.9 %	24.5%	12.7%	\$9,458,970	\$38,588,205	14.1 %	12.6%	-1.6%	\$9,578,667	21.1 %	\$76,229,371
32.9%	Special Trade	23.2 %	16.0%	-7.2%	\$6,803,646	\$42,420,181	21.5 %	23.3%	1.7%	\$7,865,728	32.9 %	\$33,792,309
23.7%	Professional Services	16.1 %	46.7%	30.6%	\$647,672	\$1,387,657	18.6 %	48.9%	30.2%	\$856,272	23.7 %	\$1,751,792
26.0%	Other Services	15.2 %	14.1%	-1.1%	\$5,664,387	\$40,151,693	15.0 %	14.4%	-0.6%	\$5,746,548	26.0 %	\$39,789,344
21.1%	Commodities	29.3 %	26.1%	-3.2%	\$18,786,972	\$72,115,763	28.1 %	30.2%	2.1%	\$24,167,254	21.1 %	\$80,009,499
	Total Expenditures		21.1%		\$41,361,647	\$195,780,500		20.8%		\$48,229,469		\$231,949,629

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas Tech University (733) attained or exceeded 2 of 6 of the applicable agency HUB procurement goals in fiscal year 2020. Texas Tech University (733) attained or exceeded 3 of 6 of the applicable agency HUB procurement goals in fiscal year 2021. In addition, one goal was short by .6%,

Applicability:

Most categories are applicable for TTU each fiscal year. TTU has limited expenses in Heavy Construction and those amounts vary each fiscal year.

Factors Affecting Attainment:

TTU, located in the Texas Panhandle encounters challenges in finding HUB resources being isolated from the major metropolitan areas. Many vendors will not travel or relocate to this region. TTU has made significant efforts to recruit HUBs in this region. In addition, as a recipient of federal grants, many grant expenditures are sole source based on the requirements of the grants.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

- Continued sponsorship of nine Mentor-Protégé agreements.
- TTU procurement and contract management staff participated in the State of Texas HUB Development Work Group regular meetings.
- In conjunction with the Northwest Texas Small Business Development Center, hosted the TTU HUB Training Forum virtually on December 14, 2020.
- Sponsored the Diversity Summit – Equality of Education in the Workforce hosted by the Lubbock Chamber of Commerce on March 9, 2021, March 16, 2021, and March 30, 2021.

6.A. Historically Underutilized Business Supporting Schedule
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Date: **8/1/2022**
Time: **2:43:00PM**

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

- Attended the Business Expo – Building Resilient Businesses event hosted by the Lubbock Chamber of Commerce on May 27, 2021.
- Hosted the Texas Tech University System Small Business Expo through a virtually created platform created by TTU Staff.
- Continued membership in the Texas University HUB Coordinator's Alliance (TUHCA) to share in the effort of participation through forums and networking opportunities.
- Attended the HUB Subcontracting Plan (HSP) Preparation Training hosted by the Texas Department of Information Resources on May 25, 2021.
- Procurement staff nominated and accepted Secretarial and Treasury positions within the Texas University HUB Coordinator's Alliance (TUHCA)

HUB Program Staffing:

Procurement Services team consists of 36 members. Two members are dedicated to reporting requirements. Eight members are dedicated to procurement initiatives. Five members are dedicated to contract initiatives. Each one of the members previously mentioned are required to dedicate resources to HUB initiatives. In addition, all 36 members plan, coordinate, and attend the TTU Small Business Expo and other HUB trainings throughout the fiscal year.

Current and Future Good-Faith Efforts:

- 1.Continued sponsorship of nine Mentor-Protégé agreements and add one (1) additional Mentor-Protégé agreement.
- 2.TTU procurement and contract management staff participated in the State of Texas HUB Development Work Group regular meetings .
- 3.In conjunction with the Northwest Texas Small Business Development Center , hosted the TTU HUB Training Forum.
- 4.Sponsored the Diversity Summit – Equality of Education in the Workforce hosted by the Lubbock Chamber of Commerce .
- 5.Host the Texas Tech University System Small Business Expo in spring of 2023.
- 6.Continue membership in the Texas University HUB Coordinator's Alliance (TUHCA) to share in the effort of participation through forums and networking opportunities.
- 7.Procurement staff nominated and accepted Secretarial and Treasury positions within the Texas University HUB Coordinator 's Alliance (TUHCA).
- 8.Conduct at least two (2) trainings for existing and potential vendors on HUB requirements and opportunities.
- 9.Conduct at least two (2) internal trainings for TTU faculty and staff.

6.H Estimated Funds Outside the Institution's Bill Pattern

Texas Tech University (733) Estimated Funds Outside the Institution's Bill Pattern 2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 194,621,230	\$ 181,401,181	\$ 376,022,411		\$ 206,401,181	\$ 206,401,181	\$ 412,802,362	
Tuition and Fees (net of Discounts and Allowances)	62,513,426	62,999,202	125,512,628		63,576,294	64,269,303	127,845,597	
Endowment and Interest Income	177,261	200,000	377,261		200,000	200,000	400,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
SB 8, Sec. 40, 87th Leg. Session, 3rd Called	25,000,000	25,000,000	50,000,000		-	-	-	
Total	<u>282,311,917</u>	<u>269,600,383</u>	<u>551,912,300</u>	<u>22.2%</u>	<u>270,177,475</u>	<u>270,870,484</u>	<u>541,047,959</u>	<u>22.5%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 41,500,000	\$ 41,690,000	\$ 83,190,000		\$ 41,690,000	\$ 41,690,000	\$ 83,380,000	
Higher Education Assistance Funds	49,874,746	49,874,746	99,749,492		49,874,746	49,874,746	99,749,492	
Available University Fund	-	-	-		-	-	-	
Hazlewood	1,600,000	1,600,000	3,200,000		1,600,000	1,600,000	3,200,000	
National Research University Fund	6,490,823	5,810,561	12,824,974		5,810,561	5,810,561	11,621,122	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>99,465,569</u>	<u>98,975,307</u>	<u>198,964,466</u>	<u>8.0%</u>	<u>98,975,307</u>	<u>98,975,307</u>	<u>197,950,614</u>	<u>8.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	404,455,739	404,455,739	808,911,478		404,455,739	404,455,739	808,911,478	
Federal Grants and Contracts	135,258,438	67,458,438	202,716,876		67,458,438	67,458,438	134,916,876	
State Grants and Contracts	30,666,111	24,291,195	54,957,306		24,291,195	24,291,195	48,582,390	
Local Government Grants and Contracts	27,029,213	27,029,213	54,058,425		27,029,213	27,029,213	54,058,425	
Private Gifts and Grants	145,389,274	145,389,274	290,778,548		145,389,274	145,389,274	290,778,548	
Endowment and Interest Income	42,589,429	42,589,429	85,178,859		42,589,429	42,589,429	85,178,859	
Sales and Services of Educational Activities (net)	16,290,104	16,290,104	32,580,208		16,290,104	16,290,104	32,580,208	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	93,514,493	93,514,493	187,028,986		93,514,493	93,514,493	187,028,986	
Other Income	11,409,785	11,409,785	22,819,570		11,409,785	11,409,785	22,819,570	
Total	<u>906,602,587</u>	<u>832,427,671</u>	<u>1,739,030,257</u>	<u>69.8%</u>	<u>832,427,671</u>	<u>832,427,671</u>	<u>1,664,855,341</u>	<u>69.3%</u>
TOTAL SOURCES	<u>\$ 1,288,380,073</u>	<u>\$ 1,201,003,361</u>	<u>\$ 2,489,907,023</u>	<u>100.0%</u>	<u>\$ 1,201,580,453</u>	<u>\$ 1,202,273,462</u>	<u>\$ 2,403,853,914</u>	<u>100.0%</u>

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733 Texas Tech University					
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Gross Tuition					
Gross Resident Tuition	52,719,404	53,275,819	53,808,576	54,346,662	54,890,128
Gross Non-Resident Tuition	54,502,304	63,816,607	64,454,773	65,099,321	65,750,314
Gross Tuition	107,221,708	117,092,426	118,263,349	119,445,983	120,640,442
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(695,277)	(785,019)	(792,869)	(800,798)	(808,805)
Less: Non-Resident Waivers and Exemptions	(39,619,991)	(45,985,821)	(46,445,679)	(46,910,136)	(47,379,237)
Less: Hazlewood Exemptions	(2,511,590)	(2,582,265)	(2,608,088)	(2,634,169)	(2,660,511)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,041,550)	(8,384,997)	(8,468,847)	(8,553,535)	(8,639,071)
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)	(529,000)	(725,000)	(725,000)	(725,000)	(725,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	221,700	162,025	205,000	205,000	205,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,702,350)	(1,691,600)	(1,691,600)	(1,691,600)	(1,691,600)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	54,343,650	57,099,749	57,736,266	58,335,745	58,941,218
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)	(6,993,515)	(7,156,390)	(7,227,954)	(7,300,233)	(7,373,235)
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	47,350,135	49,943,359	50,508,312	51,035,512	51,567,983
Student Teaching Fees	0	0	0	0	0

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733 Texas Tech University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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)	47,350,135	49,943,359	50,508,312	51,035,512	51,567,983
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	240,981	339,003	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	240,981	339,003	200,000	200,000	200,000
Subtotal, Other Educational and General Income	47,591,116	50,282,362	50,708,312	51,235,512	51,767,983
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,777,965)	(2,916,767)	(2,916,767)	(2,916,767)	(2,916,767)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,849,912)	(2,979,105)	(3,158,011)	(3,262,374)	(3,262,374)
Less: Staff Group Insurance Premiums	(6,623,596)	(6,339,195)	(6,339,195)	(6,339,195)	(6,339,195)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	35,339,643	38,047,295	38,294,339	38,717,176	39,249,647
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,993,515	7,156,390	7,227,954	7,300,233	7,373,235
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	575,000	575,000	575,000	575,000	575,000
Plus: Staff Group Insurance Premiums	6,623,596	6,339,195	6,339,195	6,339,195	6,339,195
Plus: Board-authorized Tuition Income	8,041,550	8,384,997	8,468,847	8,553,535	8,639,071
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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733 Texas Tech University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	529,000	725,000	725,000	725,000	725,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,702,350	1,691,600	1,691,600	1,691,600	1,691,600
Less: Tuition Waived for Students 55 Years or Older	(221,700)	(162,026)	(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	59,582,954	62,757,451	63,116,935	63,696,739	64,387,748

Schedule 2: Selected Educational, General and Other Funds

8/1/2022 2:52:20PM

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733 Texas Tech University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	129,725	153,020	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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Autism Grant Program	175,719	0	0	0	0
Autism Grant Program-Mobile Outreach Clinic	130,887	17,372	0	0	0
Autism Grant Program-Teacher Paraprofessional Training	230,000	261,354	0	0	0
Autism Grant Program-Texas Telehealth Outreach Clinic	228,000	322,628	0	0	0
College Readiness and Success Model	66,341	20,781	0	0	0
OnRamps Program	108,000	60,000	0	0	0
Transfer from Hazlewood GR	981,951	1,176,668	0	0	0
Other: Fifth Year Accounting Scholarship	25,812	36,172	0	0	0
Texas Grants	13,856,242	11,119,726	10,626,597	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	4,646,618	6,649,916	275,000	0	0
Less: Transfer to System Administration	2,122,433	2,155,231	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	22,701,728	21,972,868	10,901,597	0	0
General Revenue HEF	16,145,154	16,310,984	11,000,000	11,000,000	11,000,000
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 (2021, 2022, 2023)	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

8/1/2022 2:52:20PM

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733 Texas Tech University					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Hazlewood MVE	645,272	766,261	0	0	0
Transfer from Coordinating Board for CAPS for TEXAS	1,571,204	0	0	0	0
Transfer from Coordinating Board for GEER New and Continuing Student EEG	1,457,588	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	259,398,922	262,000,000	270,000,000	270,000,000	270,000,000
Indirect Cost Recovery (Sec. 145.001(d))	10,637,372	11,475,614	11,475,614	11,475,614	11,475,614
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)

10/12/2022 7:54:11AM

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733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.58%				
GR-D/Other %	21.42%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,225	963	262	1,225	2,110
2a Employee and Children	519	408	111	519	444
3a Employee and Spouse	367	288	79	367	203
4a Employee and Family	508	399	109	508	333
5a Eligible, Opt Out	6	5	1	6	13
6a Eligible, Not Enrolled	49	39	10	49	104
Total for This Section	2,674	2,102	572	2,674	3,207
PART TIME ACTIVES					
1b Employee Only	121	95	26	121	80
2b Employee and Children	20	16	4	20	5
3b Employee and Spouse	8	6	2	8	3
4b Employee and Family	28	22	6	28	7
5b Eligible, Opt Out	8	6	2	8	23
6b Eligible, Not Enrolled	139	109	30	139	129
Total for This Section	324	254	70	324	247
Total Active Enrollment	2,998	2,356	642	2,998	3,454

733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,225	963	262	1,225	2,110
2e Employee and Children	519	408	111	519	444
3e Employee and Spouse	367	288	79	367	203
4e Employee and Family	508	399	109	508	333
5e Eligible, Opt Out	6	5	1	6	13
6e Eligible, Not Enrolled	49	39	10	49	104
Total for This Section	2,674	2,102	572	2,674	3,207

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	1,346	1,058	288	1,346	2,190
2f Employee and Children	539	424	115	539	449
3f Employee and Spouse	375	294	81	375	206
4f Employee and Family	536	421	115	536	340
5f Eligible, Opt Out	14	11	3	14	36
6f Eligible, Not Enrolled	188	148	40	188	233
Total for This Section	2,998	2,356	642	2,998	3,454

Schedule 4: Computation of OASI
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Agency 733 Texas Tech University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	76.8064	\$9,199,327	78.5829	\$10,702,101	78.5829	\$10,702,101	78.5829	\$10,702,101	78.5829	\$10,702,101
Other Educational and General Funds (% to Total)	23.1936	\$2,777,965	21.4171	\$2,916,767	21.4171	\$2,916,767	21.4171	\$2,916,767	21.4171	\$2,916,767
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$11,977,292	100.0000	\$13,618,868	100.0000	\$13,618,868	100.0000	\$13,618,868	100.0000	\$13,618,868

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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733 Texas Tech University

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	85,837,077	103,213,058	107,203,980	109,861,930	109,861,930
Employer Contribution to TRS Retirement Programs	6,437,781	7,740,979	8,576,318	9,063,609	9,063,609
Gross Educational and General Payroll - Subject To ORP Retirement	86,025,148	90,719,981	90,719,981	90,719,981	90,719,981
Employer Contribution to ORP Retirement Programs	5,849,710	6,168,959	6,168,959	6,168,959	6,168,959
Proportionality Percentage					
General Revenue	76.8064 %	78.5829 %	78.5829 %	78.5829 %	78.5829 %
Other Educational and General Income	23.1936 %	21.4171 %	21.4171 %	21.4171 %	21.4171 %
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)	2,849,912	2,979,105	3,158,011	3,262,374	3,262,374
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	20,061,299	16,745,149	16,745,149	16,745,149	16,745,149
Total Differential	381,165	318,158	318,158	318,158	318,158

Schedule 6: Constitutional Capital Funding
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10/12/2022 9:48:10AM

733 Texas Tech University					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	49,874,746	49,874,746	49,874,746	49,874,746	49,874,746
Project Allocation					
Library Acquisitions	4,898,810	6,702,795	5,200,000	5,200,000	5,200,000
Construction, Repairs and Renovations	33,729,592	33,563,762	37,374,746	37,374,746	37,374,746
Furnishings & Equipment	9,581,797	8,398,732	4,650,000	4,250,000	4,250,000
Computer Equipment & Infrastructure	1,664,547	1,209,457	1,150,000	1,550,000	1,550,000
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)					

Schedule 7: Personnel
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2022
Time: 3:01:08PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	938.6	1,317.2	1,337.2	1,340.2	1,340.2
Educational and General Funds Non-Faculty Employees	1,210.7	1,219.7	1,309.7	1,309.7	1,309.7
Subtotal, Directly Appropriated Funds	2,149.3	2,536.9	2,646.9	2,649.9	2,649.9
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	132.6	86.9	86.9	86.9	86.9
Subtotal, Other Appropriated Funds	132.6	86.9	86.9	86.9	86.9
Subtotal, All Appropriated	2,281.9	2,623.8	2,733.8	2,736.8	2,736.8
Non Appropriated Funds Employees	4,234.7	3,995.8	3,995.8	3,995.8	3,995.8
Subtotal, Other Funds & Non-Appropriated	4,234.7	3,995.8	3,995.8	3,995.8	3,995.8
GRAND TOTAL	6,516.6	6,619.6	6,729.6	6,732.6	6,732.6

8. Summary of Requests for Facilities-Related Projects

[illegible]

Agency 733 Texas Tech University

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 50,265,000	\$ 55,850,000	\$ 1,117
Name of Proposed Facility: Music Performance Facility modernization of ex		Project Type: New Construction		
Location of Facility: Lubbock, TX		Type of Facility: Academic and Research		
Project Start Date: 09/01/2024		Project Completion Date: 08/01/2028		
Gross Square Feet: 45,000		Net Assignable Square Feet in Project 27,000		

Project Description

Construct a 45,000 GSF multipurpose performance building and modernize the existing facilities to address accreditation needs for the School of Music. The new space will house 750-seat concert hall, 100-seat recital hall, 20 practice rooms, large and medium rehearsal rooms, and several offices. The modernization will enhance practice and rehearsal spaces, provide support spaces, and further address School of Music facility needs. The total cost of the project is \$55,850,000 with the source of funds as follows: CCAP \$50,265,000 and funds other than CCAP \$5,585,000.

Schedule 8B: Tuition Revenue Bond Issuance History

8/1/2022 3:08:03PM

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733 Texas Tech University						
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	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		
2022	\$80,000,000	Sep 1 2023	\$0			
		Subtotal	\$0	\$80,000,000		

Schedule 8C: CCAP Revenue Bond Debt Service Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: 733

Agency Name: **Texas Tech University**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024		Requested Amount 2025	
Old COBA Media & Comm Renovation	2006	2026	\$	2,004,988	\$	2,002,742
New College of Business Building	2006	2026	\$	2,004,817	\$	2,002,348
Lanier Law School Center Addition	2006	2026	\$	191,789	\$	191,215
Experimental Sciences Building II	2015	2032	\$	5,615,485	\$	5,613,348
Renovation of Campus Buildings	2022	2043	\$	5,352,288	\$	5,368,613
Junction Renovation & Reseach Facility	2022	2043	\$	587,013	\$	600,600
			\$	15,756,380	\$	15,778,866

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:

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 research. The goals are to help 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.

CFR develops and maintains programs and activities that provide educational outreach. KEY (Knowledge Empowering You): 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 Coaching (R2B). In 2017, CFR expanded the R2B model by launching a community outreach program, KEY, which develops and delivers financial literacy resources to prevent financial hardships that negatively affect state and local economies. Financial Planning Academy: camp to increase financial literacy among high school students nationwide. CFR Personal Financial Literacy Certification for high school students. Diversitas: Nationwide program which aims to make financial planning profession more inclusive through education, mentorship, and human connection.

(3) (a) Major Accomplishments to Date:

Develop and deliver KEY financial literacy curriculum for students in grades K-12 that are aligned with TEKs to reinforce critical life-skill concepts.

Charles Schwab Foundation \$740,235 multi-year grant to develop and deliver the Financial Planning Academy, a week-long event to increase financial literacy among high school students at 7 universities.

Creation of CFR Personal Financial Literacy Certification to teach and assess financial knowledge to high school students.

Charles Schwab Foundation \$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.

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:

733 Texas Tech University

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 pandemic is unique, financial emergencies are recurrent throughout history. CFR is committed to educating citizens on best practices and ways to prepare for and mitigate future economic hardship.

The Charles Schwab Foundation recently announced a \$500,000 grant to create the Charles Schwab Foundation Personal Financial Planning Clinic which will be located off- campus in the Texas Tech Plaza. Currently under renovation, the clinic will provide state- of-the-art resources to train our students, individual space for financial coaching (in person and tele-sessions), and observation rooms for research and customer serving training. The clinic will serve low-to-moderate income individuals who are not typically served in the financial services industry.

Due to the success of the Financial Planning Academy nationwide launch, the Charles Schwab Foundation plans to expand the program at 11 universities by 2024. Texas Tech directly receives funding for the nationwide program to plan and execute in a way that best impacts all programs.

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. Increased financial literacy should improve teacher retention and teaching of financial literacy in classes.

(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:

The national reputation of the Financial Planning program, enhanced by the infrastructure supported by line-item funding, has improved opportunities for continued funding of research, education, and outreach activities. Specific interest lies in pursuing financial literacy research and education for high school and college students and retirees. External funding may be requested from organizations such as the National Science Foundation, National Institute on Aging, Foundation for Financial Planning, Retirement Research Foundation, John Templeton Foundation, FINRA, NASDAQ and the Russell Sage Foundation.

2021 Designated 0, Gift 67,732, Private Grant 93,247

2022 Designated 5,500, Gift 648,034

2023 Designated 27,500, Federal Grant 821,100, Gift 1,127,550, Private Grant 250,176

2024 Designated 27,500, Gift 1,142,050, Private Grant 300,000

2025 Designated 27,500, Gift 1,142,050, Private Grant 300,000

733 Texas Tech University

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

During this biennium, faculty have published 32 peer-reviewed journal articles and 6 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 37 times including international, national, state, and local presentations.

In 2021, Financial Planning Academy pivoted to an online platform in response to the COVID- 19 pandemic resulting in serving 60 students in 12 states. In 2022, Financial Planning Academy is expanding to 7 universities resulting in a projected 240 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 through 251 individual presentations by collaborating with 21 agency partners resulting in serving 5,238 individuals.

The CFR Personal Financial Literacy Certification launched in 2019, resulting in 1,496 high school students earning their certification in 22 states.

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 74 professionals completing programs.

(13) Performance Reviews:

733 Texas Tech University

The institution is continually monitoring these programs to ensure they support the strategic priorities. CFR is dedicated to further TTU strategic priorities by:

Educate and Empower a Diverse Student Body

Encourage student learning outside the classroom through active speaker series emphasizing research in financial planning and opportunities for women and minorities in the profession.

Enable Innovative Research and Creative Activities

Seek external donor, foundation, and other funds to support CFR initiatives.

Maintain a strong FP Research series that promotes the culture of research among faculty across campus.

Transform Lives and Communities through Strategic Outreach and Engaged Scholarship

Expand community outreach activities through programs including KEY and Financial Planning Academy.

Provide for-credit corporate education for working professionals through online graduate certificates.

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, number of financial presentations given, and number of individuals served.

733 Texas Tech University

Hill Country Educational Network

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

(2) Mission:

As part of the university distance education commitment, the Texas Tech University (TTU) Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. Centrally located sites in Fredericksburg and Marble Falls provide an opportunity for local, place-bound students to overcome the three biggest barriers to the pursuit of higher education –availability, proximity to home, and cost. At both sites, TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn a degree. Community college partners offer lower-division coursework toward associate degrees. Students then transfer to TTU 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 a new Plant and Soil Science degree in Local Food and Wine Production Systems, in addition to master’s degrees in Business Administration, 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 where students learn about sustainable crop production, crop water management, pest control, urban and controlled environment crop production, wine production and viticulture, in addition to the business of the wine industry. The sites also offer certificate programs designed for wine and vineyard entrepreneurs. Additionally, TTU offers lifelong learning opportunities for individuals 50 years and older through the Osher Lifelong Learning Institute.

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 Marble Falls and Fredericksburg ISDs allow teacher candidates to complete their upper-level course work while student teaching. To date, the program has trained over 100 teachers in the Hill Country region.

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

733 Texas Tech University

New opportunities for students and the communities have been identified. The creation of new niche programs to meet the workforce demands in the areas of agriculture, tourism, and public education will be continued. Cities of Fredericksburg and Marble Falls have an urgent need to focus on educating their local people 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, and institutional management, retail trade, and tourism. An MBA for Professionals – Big Data Strategy Concentration began in fall 2020 and the plan is to add an undergraduate degree in business. Additional workshops for continuing and professional education will be added. The “grow your own” teacher education program with Marble Falls and Fredericksburg ISDs will be expanded, with support from the College of Education, 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 TechTeach program will modify the requirements to a two-year program to make the program more accessible and affordable to more students with family and job responsibilities that do not lend themselves to an intensive one-year program. This will allow students who could not otherwise complete their education to do so.

(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 designated tuition, fees, and donations. In Fredericksburg and Marble Falls, local agencies and nonprofit organizations have built or repurposed educational 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 to 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.

FY 2021	\$342,412	Designated Funding
FY 2022	\$349,260	Designated Funding
FY 2023	\$356,245	Designated Funding
FY 2024	\$363,370	Designated Funding
FY 2025	\$370,637	Designated Funding

733 Texas Tech University

(9) Impact of Not Funding:

Without State funding, the fastest growing rural area in Texas would continue to be underserved in terms of public higher education opportunities, which would have a subsequent negative impact on economic development in the region. State funding will ensure the continuance of the current infrastructure and staffing, which supports growth and economic prosperity through faculty, staff, and student participation in higher education.

Potential students who are place-bound would not have the educational opportunities currently afforded to them, which will decrease their earning potential. The certificate programs associated with viticulture and enology are extremely important to the economic development of the wine industry in the Hill Country. This industry contributes to employment opportunities in the area and to the economy of the State of Texas. Enrollment continues to increase through innovative pedagogies. By introducing new and maintaining current quality degree programs that utilize innovative delivery strategies, the Texas Tech University Regional Teaching Sites at Fredericksburg and Highland Lakes expect enrollment to continue in an upward trend. 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/Discontinuu

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 these programs to ensure they support the strategic priorities of the university which is 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 rates, retention rates and course and program enrollments. Additionally, the departments offering the various degree programs assess the determined effectiveness of the programs. We are in regular conversations with community leaders to ensure we are offering the degree programs needed to meet the demands of the communities.

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Institute for One Health Innovation

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$2,480,000

(2) Mission:

Texas Tech University (TTU) and Texas Tech University Health Sciences Center (TTUHSC) propose the creation of the Institute for One-Health Innovation (OHI) to be located on the Texas Tech Research Park site in Lubbock. Both universities are leading innovation in One Health, which encompasses human and animal health and their shared ecosystems. TTU and TTUHSC jointly seek \$4.96 million to plan research initiatives, conduct detailed budget and economic development analyses, initiate site planning, develop governance and curriculum plans, and engage regional stakeholders to identify benefits for West Texas.

The institute will be housed in a state-of-the-art research and education building, fostering the expansion of One Health and biomedical sciences involving faculty, staff and students from both universities. The proposed OHI will provide solutions to major challenges facing the economy and communities of West Texas and will foster collaboration and student engagement in scholarly activities, innovation, and entrepreneurship. Our universities will attract collaborators from potential private sector health-science tenants to the Texas Tech Research Park, transforming scholarly activity in the region. The combination of enhanced health research, education, public-private partnerships, and technology innovation will revolutionize the scope and quality of services available to West Texans.

(3) (a) Major Accomplishments to Date:

TTU and TTUHSC have strategic research plans which include collaborative biomedical research. We agree that One Health is the unifying matrix for research, education, and healthcare in West Texas. Over 5 years, TTU, a Carnegie Very High Research Activity (R1) university has been laying the groundwork for development of a One Health research focus through strategic planning in engineering, agriculture, veterinary medicine, and basic sciences. TTUHSC opened a School of Population and Public Health to enhance the health of West Texas residents. Metric-based interventions and integrating basic science research into healthcare solutions creates synergy for our universities. TTUHSC's investment in research, new leadership, and building core and modular laboratories, is foundational to continue our growth in research. TTUHSC is internationally known for research in pharmaceutical sciences, cancer biology, public health, neurodegenerative diseases, immunology and vaccine development.

Our universities agree to organize the OHI in three biomedical strategies focusing on human, animal, and ecosystem health (One Health) establishing the foundational categories for collaborative efforts in biological and health sciences, engineering, agriculture, and veterinary medicine. Using a One Health framework will identify unique and common threads underlying each biomedical ecosystem.

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

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Major accomplishments expected during the next 2 years

The requested \$4.96 million for planning will allow the creation of a program and plan for establishing the OHI. The resources will allow the institutions to:

- Complete a site conceptual development and construction layout for the entire TTU Innovation District and for the OHI facility to become the anchor research building.
- Complete initial site infrastructure designs in the second year of the project.
- Define initial OHI targeted research themes.
- Recruit Institute leadership and establish priorities for future TTU and TTUHSC faculty.
- Establish a functioning governance structure to ensure Institute sustainability and financial success.
- Establish functional employment and human resource processes that drive collaborative research, educational, and administrative success.
- Plan a unique multi-disciplinary interprofessional curriculum to include emersion in innovation and entrepreneurship re-envisioning the next generation of biomedical scientists and healthcare practitioners.
- Engage regional community and private sector stakeholders in discussions of needs and goals, and the economic benefits of the institute.
- Conduct detailed budget analysis for construction and Institute operations.
- Present the legislature with a compelling vision for the creation of the institute, along with a detailed plan and timeline for future institute accomplishments.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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Impact of not funding

Not funding this initiative will substantially slow the current 5 and 10 year goals of our universities and reduce our ability to support the vitality of our regional ecosystems, including:

- Solving major challenges facing the economy and communities of the West Texas region:
 - o Enhancing the accessibility and affordability of high-quality health care
 - o Retaining regional health care and agricultural talent
 - o Expanding the scope and quality of regional cancer treatment
 - o Arresting the spread of chronic wasting disease
 - o Expanding direct collaborations with regional hospitals and national biomedical technology firms
- Adding of 50 new biomedical researchers—including doctoral students and postdoctoral associates and clinicians who will enhance health-care access and delivery for both animals and humans within the region and state
- \$1 billion in total research infrastructure investment in the district over the next decade
- Securing the component of Texas' GDP (8.6%) obtained from Agriculture
- Commercialization of TTU and TTUHSC technologies
- Creating 1,200 new high-paying jobs to enhance the regional economy over 10 years
- Establishing the TTU/TTUHSC partnership as the national model for support of innovation and entrepreneurship

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

During the two-year award for this planning, TTU and TTUHSC will continue preliminary investments in One Health Innovation and the associated Innovation District out of university faculty lines, startup resources, and renovation of existing infrastructure. This preparatory work will position us for the formal launch of OHI following completion of the planning period.

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

N/A

(12) Benchmarks:

The formation of OHI by the end of the proposed two-year planning period presents a comprehensive and compelling plan that will result in the formation of a world-class collaboration between TTU and TTUHSC. Additional benchmarks are available to align OHI planning with the strategic priorities of both universities, justify continued investment and development support, and sustain multiple ecosystem research collaboration.

Benchmarking data supporting interuniversity collaborations exist in healthcare access studies. University collaborations, in various models, supports the synergy of multiple universities engaging together as a foundation for success.

(13) Performance Reviews:

Quarterly internal performance reviews will focus on the objectives and milestones of this project. TTU and TTUHSC regularly review all programs to define opportunities to increase effectiveness and generate budgetary and programmatic efficiencies.

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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 non-formula 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 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.

In addition, a continuation of the \$50M state support has been requested as an exceptional item. These funds are being used to support ongoing efforts to enhance academic excellence, address student enrollment, retention and student success needs that were highlighted by the COVID-19 pandemic and respond to additional research needs identified during the pandemic. Together these investments continue to elevate Texas Tech University as a national comprehensive research university by responding to problems identified during the pandemic and by enhancing academic excellence, student success and research that impact Texas and the nation. Investments will also address the needs of several groups including faculty, staff and students directly affected by the mental stress of the pandemic. Student academic support from enrollment to graduation with enhanced advising, support, internship and research opportunities and job placement services will benefit the state of Texas. Investments in key strategic research initiatives will benefit communities on a local, state and even national level from the supported research and innovation.

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

The Institutional Enhancement line 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

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(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 40,666 students, houses 14 colleges offering 140 undergraduate, 110 graduate and 50 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 University's priority is to provide equitable and accessible opportunities through face-to-face and virtual platforms for all students to meet their educational goals.

Additionally, the \$50M state support exceptional item request for Institutional Enhancement is critical to the University's ability to address student success and mental wellness initiatives through investments in academic excellence, student success and research/innovation.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution is continually monitoring these programs to ensure they support the strategic priorities to educate and empower a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Vice President for Research and Chief Financial Officer. 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 and research awards.

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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:

TTU 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 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 disseminate information from applied research projects associated with watersheds and hydrology, fisheries science, range management, wildlife biology, habitat management and vegetative restoration, exotic and invasive species, epizootics, and outdoor/STEM education in the TX Hill Country. The largest (over 400 acres) inland field station in TX, is bisected by the South Llano River and dedicates emphasis on critical research, education, engagement on natural resources, water/watershed, and biological diversity of the Central TX Hill Country. The LRFS provides TTU a gateway to Central TX and is a nationally recognized center for excellence, with 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.

(3) (a) Major Accomplishments to Date:

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- Home to a nationally recognized 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

- 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

- Partnership with Texas A&M Forest Service for training/certifying new professional firefighters

- Research, engagement and stewardship projects:

Population and Disease Ecology of Free-Ranging Axis Deer

Associated Health Benefits of Outdoor Learning for Texas K-12 Children,

Purple Martin Conservation and Outreach/Engagement

Livability and Technological Compatibility of an Independent, Interactive, and Sustainable Water and Power

Factors Affecting the Successful Translocation Texas Cacti

Rio Grande Wild Turkey Banding and Monitoring

Zone-Tailed Hawk GSM Transmitter Attachment

Assessing Patterns in Resource Use and Natural Resources Damages from Feral Hogs

Contributions of Context-dependent Mutualisms to Species Range Limits

Black Bear Spatial Ecology

Prevalence of Baylisascaris procyonis in Texas Raccoons

Eastern Screech Owl Nest Box Implementation; Distribution, Habitat Associations, and Community Structure of Owls

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

TTUCJ will continue to expand its role as a leader in science education through its Outdoor 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. The Texas state legislature has earmarked \$8M in CCAP to be used for added infrastructure to enhance the educational and research opportunities offered in Junction. 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 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

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(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2021 \$192,335.00 Workshop/Facility Fees, \$40,612.46 Private Gifts and Grants, \$142,653.46 Auxiliary
2022 \$210,427.00 Workshop/Facility Fees, \$170,365.79 Private Gifts and Grants, \$238,642.16 Auxiliary
2023 \$232,521.00 Workshop/Facility Fees, \$105,489.00 Private Gifts and Grants, \$263,699.00 Auxiliary
2024 \$256,935.00 Workshop/Facility Fees, \$116,565.00 Private Gifts and Grants, \$291,387.00 Auxiliary
2025 \$283,913.00 Workshop/Facility Fees, \$128,804.00 Private Gifts and Grants, \$321,982.00 Auxiliary

* Includes funding from states other than Texas

(9) Impact of Not Funding:

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 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/Discontinuation

Permanent

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(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:

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 an 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) at Texas Tech is unique and nothing like it exists anywhere else in the world. VNCA contributes directly to recruiting, enrollment, teaching, and research at TTU. VNCA promotes the study of the Vietnam War and collects, preserves, and makes accessible valuable historical materials for education and research. The project engages students, faculty, staff, scholars, veterans, government officials, and the interested public within Texas, throughout the U.S., and around the world.

VNCA hosts annual events where individuals with different viewpoints come together to discuss the war, providing a rich educational experience for Texas students and citizens. VNCA provides students, teachers, and researchers with access to the richest set of Vietnam War historical and educational resources available online at no charge. VNCA supports TTU recruiting, enrollment, and education by providing direct support to academic programs 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, and the Vietnam veteran community in Texas and the U.S.

(3) (a) Major Accomplishments to Date:

VNCA leads the world 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 the Vietnam War so students, teachers, and citizens always remember the service and sacrifice of Texans and Americans who fought during the war. VNCA chronicles the experiences of Vietnamese Americans, many of whom became political prisoners after the war and sought political asylum in Texas and the U.S. VNCA has hosted more than 100 conferences and events featuring speakers from Texas and around the world, contributing to our national understanding of the war. VNCA leverages 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 more than a million times each year by students, veterans, and researchers in Texas and globally. VNCA supports the U.S. DOD as they seek lessons learned from the Vietnam War to better inform contemporary foreign policies. VNCA also provides research support to DOD/DPAA as they account for the 100 Texans and 1,584 Americans still listed as missing from the Vietnam War. VNCA is engaged in a \$35 million fund-raising effort to build a new facility on campus that will house the Vietnam Center, Sam Johnson Vietnam Archive, and a new 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 lead the nation in collecting, preserving, and providing 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 in Texas regarding the Vietnam War. VNCA will continue to support study abroad for TTU students to travel to Vietnam and Southeast Asia, will continue to support student recruiting to bring more students to TTU, and will support academic 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 U.S. national security.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2021 \$100,000 Unrestricted grant cost share, \$0 State*, \$150,000 Federal, \$350,000 Gift, \$15,000 Auxiliary
2022 \$100,000 Unrestricted grant cost share, \$0 State*, \$150,000 Federal, \$100,000 Gift, \$15,000 Auxiliary
2023 \$100,000 Unrestricted grant cost share, \$0 State*, \$250,000 Federal, \$200,000 Gift, \$15,000 Auxiliary
2024 \$100,000 Unrestricted grant cost share, \$0 State*, \$250,000 Federal, \$200,000 Gift, \$15,000 Auxiliary
2025 \$100,000 Unrestricted grant cost share, \$0 State*, \$250,000 Federal, \$200,000 Gift, \$15,000 Auxiliary

VNCA leverages Texas State funding to raise external funding that is essential to VNCA and TTU missions of recruitment, enrollment, teaching, and research. VNCA has current endowments of \$800,000 that generate scholarships for TTU students for both research and study abroad. VNCA has current grant funding of more than \$1,275,000 to include two NEH grants to process unique Vietnam War collections to make them accessible to TTU, Texas, and U.S. students, teachers, scholars, and

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veterans. VNCA has local/designated funding of \$216,000 for general support and special projects and receives \$150,000 in federal funding for two postdoctoral research positions to assist DOD in accounting for the missing from the war. VNCA continues to work with TTU leadership and other supporters in Texas and around the U.S. to develop an operating endowment and to raise funds for a desperately needed new facility to house the VNCA and a new Museum of the Vietnam War at TTU.

(9) Impact of Not Funding:

Maintaining current Texas State funding is critically important for the stability and success of VNCA. VNCA is currently operating at a deficit and relies on temporary funding measures to assist in basic functions to include processing collections. If not funded, VNCA will lose staff needed to carry out our missions of preserving the history of Texas and US Vietnam veterans while we continue to support the TTU and Texas State missions of recruiting and enrolling world-class students at this Tier One Institution. State funding allows us to continue to collect, preserve, and provide access to unique historical collections, which allow TTU students and faculty as well as veterans and citizens throughout Texas and the nation to learn about the war and the veterans who served. As evidence of that impact, VNCA hosts more than a million online research sessions every year to include thousands of Texas students, educators, and veterans. US DOD relies on VNCA resources and support for lessons learned from the war and to assist them as they account for the 100 Texans/1,584 Americans still missing. VNCA continues to seek out donated funds to support an operating endowment and a new facility at TTU that will house the VNCA and Museum of the Vietnam War. Continued state funding is critical if we are to continue our support for TTU and of building a world-class facility that is worthy of our status as a Tier One Institution and as we continue toward the goal of increased self-sufficiency.

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

Permanent

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

N/A

(12) Benchmarks:

VNCA benchmarks focus on new collections and acquisitions, historical material usage, student and faculty engagement, state and national outreach, and fundraising. Our benchmarks for archive collection acquisitions include historical material donations from Vietnam veterans and oral history interviews. VNCA goals are to collect an additional 250 material donations and to conduct an additional 200 oral history interviews with veterans and wartime participants over the next two years. Historical material usage benchmarks focus on increased access to historical materials through collection processing and digitization and we remain committed to processing newly acquired archive collections within 12 months of receiving them, depending on size. VNCA digitization goals are to add 20,000 pages of new digital content each year. VNCA student and faculty engagement and public programs 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, to include community engagement 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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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 these entities' missions include local, regional, national, and global public outreach and education, a teaching and research function for university students and faculty, and an important resource for the community, university, and region. The Museum houses the only master's degree in Heritage and Museum Sciences in the state and is the largest university museum in terms of collection objects and exhibit square footage. LLL is an irreplaceable 336 acre preserve of records of human occupations, biodiversity, and climate change in North America over, dating back 12,000 years. The Museum and its constituents' (LLL and NSRL) entire natural science collection is one of the largest in the US, ranking in the top 20 (among public and private institutions), with individual collections ranking higher including 2nd in genetic resources, 7th in mammals, and representing the largest accessible collection in Texas. NRHC is a 27.5 acre museum and historical park dedicated to ranching history in North America. ICC's engagement and outreach services foster intercultural understanding and enrich the quality of life for the Texas Tech and surrounding communities.

(3) (a) Major Accomplishments to Date:

The Museum and LLL average 160,000 visitors, over 200,000 website visits, and serve over 250 schools and 56 school districts. Over 2,700 take-home activity kits were developed and distributed by the Museum's education program to assist children. We have logged over 2,500 college student visits, including gallery visitations and work with the collections. The graduate program attracts national and international students. NSRL produced numerous publications, including landmark papers in genetic resource collections care and a seminal work on Texas wildlife and conservation issues. NRHC has partnered with Hank the Cowdog author John R. Erickson to distribute 70,000 Ranch Life Learning books and associated TEKS-centered science curricula. Trainings have reached 800 teachers and 70 school districts. NRHC continues its outreach programs reaching some 60,000 visitors annually. The ICC has hosted over 50 Mandela Washington Fellows, served over 21,000 K-12 students and teachers per year, received NAFSA's Sen. Paul Simon Award for Campus Internationalization, assisted 100 faculty and approximately 1,000 TTU students in study abroad in 2022, and helped develop over \$50M in grant proposals.

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

The Museum will open a new wing displaying nationally significant collection of art glass and ceramics. Also, updated galleries focused on Ice Age mammals of the South Plains and a Native American gallery will open with an increased emphasis on additional multiple fields, (paleontology and art history.) LLL will expand its research footprint to encompass the entire Quaternary period and incorporate 3D, drone, and other technologies and emerging fields and climate change and develop environmental awareness and geoheritage programming for public schools. NSRL will expand public access to biological databases and NSRL will also continue building partnerships with TPWD, the State Comptroller's Office, and other agencies on issues impacting biodiversity. 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 and will nationally distribute the Ranch Life science and social studies curriculum and will use events like Ranch Day and Candlelight at the Ranch 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 targeted events, develop new engagement opportunities for TTU International Scholars and alumni, and continue the Ambassadors Forum.

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(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:

2021 \$1,125,000 Federal, \$429,549 State, \$246,000 Gifts, \$469,000 Others
2022 \$1,125,000 Federal, \$429,549 State, \$217,000 Gifts, \$482,500 Others
2023 \$1,125,000 Federal, \$429,549 State, \$241,600 Gifts, \$492,000 Others
2024 \$1,125,000 Federal, \$429,549 State, \$217,000 Gifts, \$469,000 Others
2025 \$1,125,000 Federal, \$429,549 State, \$217,000 Gifts, \$469,000 Others

(9) Impact of Not Funding:

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 would significantly reduce staffing levels, thereby decreasing the number and quality of programs in collection care, public education, and research and publications, 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 and its buried records put at critical risk. The Heritage and Museum Sciences graduate program 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/Discontinuation:

Permanent

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

N/A

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(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 master's degree program.

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Research in Emerging Technologies and Economic Development in Texas

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

(2) Mission:

To enhance the Texas economy by discovering new knowledge and thereby creating more effective workforces and informed citizenry. As a research seed program, this funding has been instrumental in providing pilot data crucial to leveraging external funding from federal agencies and private foundations. Discoveries are used to enhance the human condition for citizens of the State, with the intended outcome of reducing the burden on social and governmental services and improve family relations. For example, research on rural 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 Marketing Research Institute provides marketing data that has helped the Texas wine industry grow significantly. Notably, additional advancements have been made in the areas of 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, early child/adult development, e-commerce, 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 with international collaborators in the global 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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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2021 \$678,439 Unrestricted grant residuals/cost share, \$5,958*, \$238,035 Federal, \$321,452 Gift
2022 \$657,700 Unrestricted grant residuals/cost share, \$14*, \$200,182 Federal, \$304,041 Gift
2023 \$678,461 Unrestricted grant residuals/cost share, \$14*, \$206,187 Federal, \$313,162 Gift
2024 \$698,815 Unrestricted grant residuals/cost share, \$15*, \$212,373 Federal, \$322,557 Gift
2025 \$719,779 Unrestricted grant residuals/cost share, \$15*, \$218,744 Federal, \$332,234 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 supporting interdisciplinary collaborations, 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/Discontinuu

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.

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 specimens, genetic samples, and associated metadata that are used by researchers to address questions pertaining to genomics and bioinformatics, public health (zoonoses and epidemiology), threatened and endangered species, energy-related development, wildlife conservation, wildlife diseases, 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 establishment of TxPWC, 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 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. CBD addresses: status of threatened/endangered mammals; impacts of wind turbines on bats; impacts of highway development on bats and endangered invertebrates; zoonoses; wildlife disease research; population genetics, systematics, and phylogeography of mammals. The Genetic Resources Collection supported numerous publications, including landmark papers in genetic resource collections care and a seminal work on Texas wildlife and conservation issues and has supported the research efforts of >360 graduate and >350 undergraduate students, and the development of public exhibits on natural history.

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

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WCOE will focus on converting CO2 into value added materials; 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 its biological databases; using genomics and metagenomics to understand dietary energetics, symbiosis of microorganisms, and taxonomic adaptations to landscapes and ecosystems; and supporting zoonotic and wildlife disease research.

(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:

2021 Designated \$181,767; State Grant \$85,281; Federal Grant \$2,195,135; Gift/Private Grant \$67,000; Other \$ 231,000
2022 Designated \$172,411; State Grant \$390,365; Federal Grant \$15,884,624; Gift/Private Grant \$885,500; Other \$ 86,750
2023 Designated \$168,687; State Grant \$300,000; Federal Grant \$4,045,000; Gift/Private Grant \$215,000; Other \$ 86,750
2024 Designated \$168,687; State Grant \$300,000; Federal Grant \$3,175,000; Gift/Private Grant \$215,000; Other \$ 86,750
2025 Designated \$168,687; State Grant \$300,000; Federal Grant \$3,175,000; Gift/Private Grant \$215,000; Other \$ 86,750

(9) Impact of Not Funding:

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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 and wildlife and human health issues to the State of Texas and the surrounding region would be eliminated. Numerous graduate and undergraduate students will not be supported financially, so a local economic loss would be expected. New research endeavors in critical arenas such as chronic wasting disease and changing environmental conditions relative to the distribution of infectious diseases would not be explored. Crucial infrastructure such as the liquid nitrogen storage facility for the Genetic Resources Collection would not be supported. 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.

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

Permanent

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

N/A

(12) Benchmarks:

In FY2021, 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. It is difficult to generate external funding without data to support a hypothesis and TTU researchers continue to be successful grant writers due to the preliminary data collected with these legislative requests.

(13) Performance Reviews:

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

733 Texas Tech University

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:

With the funds provided to date, the viticulture program has investigated approaches to reduce phenoxy herbicide drift and volatilization effects on wine grape production and yield and reduced grapevine irrigation to conserve water, maintain yield, and produce quality fruit. Also, researchers have continued development of optimized irrigation systems enhancing water use efficiency, limiting fertilizer inputs, and soil erosion in crops in West Texas. Cotton remains an important crop and new higher-yielding varieties have been evaluated for optimal yield production under dryland and supplemental irrigation. Researchers continue to evaluate improved methods for determination of fiber properties. Researchers also continue to improve economic tools to measure competitiveness of major agricultural commodities in the world market and models to evaluate trade policies, especially in light of the COVID pandemic. As well as, continuing to evaluate water resource conservation and irrigation methods, focusing on the analysis of sustainability measures for various irrigation and production practices. The resources have allowed development of antibiotic alternatives in cattle and enhanced safety of meat products, and also allowed evaluation of cattle production on greenhouse gas emissions. Researchers have also continued to work toward increasing the 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 Davis 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. They will seek to encompass ways of improving the economic viability of farmers and ranchers following the worldwide impact of COVID-19, increasing gas and oil prices, reduced availability of water and increased production costs 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:

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:

2021 Non-Profit 1,592,547, State Grants 1,012,523, Federal Grant 8,325,627, Industry for Profit 465,377, Foreign 0
2022 Non-Profit 2,000,000, State Grants 1,275,000, Federal Grant 8,500,000, Industry for Profit 500,000, Foreign 50,000
2023 Non-Profit 2,225,000, State Grants 1,300,000, Federal Grant 8,750,000, Industry for Profit 750,000, Foreign 50,000
2024 Non-Profit 2,500,000, State Grants 1,500,000, Federal Grant 9,000,000, Industry for Profit 50,000, Foreign 50,000
2025 Non-Profit 2,500,000, State Grants 1,500,000, Federal Grant 9,000,000, Industry for Profit 50,000, Foreign 50,000

(9) Impact of Not Funding:

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The research supported by this line is vital to the economic stability of Texas, especially in light of the COVID-19 pandemic and the increasing costs of inputs. Farmers and ranchers who supply the food and fiber to our growing population are in desperate need of research-based solutions to provide a wholesome product at a cost that the public can afford. 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 Davis 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/Discontinuu

Permanent

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

N/A

(12) Benchmarks:

In FY2021, 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. It is difficult to generate federal funding without data to support a hypothesis and TTU researchers continue to be successful grant writers due to the preliminary data collected with these legislative requests. The impact of viticulture on West Texas agriculture continues to increase each year and it is important to recognize the support for the state of Texas which allowed the evaluation of management strategies for different varieties of grapes in Texas. In addition, there are continual increases in producer adoption of water management techniques to improve water efficiency and limit fertilizer inputs and adoption of real-time soil analysis in field applications. The USDA nutrient database for meat and poultry is continually updated with funds from the state of Texas, and additional funding to evaluate antibiotic alternatives has been secured because of the previous research and industry adoption of novel 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 financial presentations given.

733 Texas Tech University

Small Business Development Center

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

(2) Mission:

The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to promote small business and community economic development growth while developing resilient businesses. 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, disaster planning, and improved management for small businesses. This endeavor 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 has continued to respond to business owners facing the COVID-19 challenges by assisting with applying for financial assistance. In FY20/21, the NWT SBDC assisted clients in obtaining over \$213 million of new capital to support their businesses. The SBDC has continued to meet the reduction in state funding by reducing costs and internal cost reductions.

SBDC continues to play a vital role in leading the way as small business phase through recovery, resiliency, and reinvention. The NWT SBDC is very active in the underserved population, including rural, where the recovery continues to be slow. During FY 20/21 the NWT SBDC has served 16,665 small business clients, created 4,287 new jobs, provided over 30,000 consulting hours, supported an additional 18,655 jobs, and assisted in the startup of 485 new businesses. This results in approximately \$9.5M incremental tax revenue.

The NWT SBDC has developed a series of cyber security videos to educate business owners concerning the ongoing risk to small businesses. In addition, cyber security training events were conducted to teach small business owners' ways to mitigate cyber risk. Specialized programs provided demographics studies and market research, international trade, technology commercialization, government contracting, and rural community development to the service area. For every \$1 invested in the SBDC, a return of \$7.16 generated in state and federal tax revenue (ROI).

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

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The SBDC will continue to be the leading business technical assistance programs and is instrumental in reshaping the local and nation economy. The SBDC activities across the region will continue to result in improved economic performance of small businesses. The COVID-19 impact still has a negative effect on Texas's small business especially in the rural and underserved population. The SBDC will be instrumental in meeting the needs of these businesses. In addition to the current business technical assistance, the NWT SBDC is slated to provide enhanced assistance to small businesses by preparing entrepreneurs for potential effects of cyber-attacks and sudden natural or manmade disasters. Assisting small business in obtaining government contracting, working with veterans transitioning to business owners, and enhancing the services providing to the minorities will continue be a focus over the next two years. The NWT SBDC will assist clients in obtaining over \$220 million of new capital over the next two years and create over 4,000 new jobs. The market research and training provided by the SBDC will continue to be invaluable for the Northwest Texas small businesses and communities in the 95-county service area.

(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:

Receive funding from the United State Small Business Administration for management and operations of the Northwest Texas SBDC. The LAR GAA funds are used to meet the required match for the federal program.

(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. Decreased 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. Many small businesses would not be able to receive the no-cost business advising that prepares them for survival and access for growth and capital. A decrease would impact the combined efforts of Texas Tech University, West Texas A&M, Tarleton State University, UTPB, and 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, would result in less tax revenue.

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

Permanent

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

N/A

(12) Benchmarks:

Jobs created
Jobs saved
Increased sales/contract/exports
Business growth financing/investment (small business loans)
Tax revenue generated

(13) Performance Reviews:

Performance reviews and a financial audit is conducted annually by the West Texas District US Small Business Administration. The SBA Office of Small Business Development Center conducts an additional financial audit of the NWT SBDC every two years. The NWT SBDC undergoes a lengthy and in-depth accreditation process every six years to receive ASBDC accreditation. The third-party client survey and statistical analysis conducted by Dr. Chrisman is completed annually and independently verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.

733 Texas Tech University

Veterinary Medicine

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

(2) Mission:

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 life science research in Texas, and provide access to affordable, world-class veterinary medical education for Texans. The School developed and is implementing 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 rural and regional communities of Texas and beyond. 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 received approval from the Texas Higher Education Coordinating Board to implement the DVM program. The School hosted a highly successful comprehensive site visit from the American Veterinary Medical Association (AVMA) Council on Education (COE) in 2020 resulting in being granted a Letter of Reasonable Assurance. The School immediately started its admissions process and was then granted the status of Provisionally Accredited by the AVMA COE. The School enrolled its first class and began delivering the DVM program in the fall, 2021, semester. The School is ahead of schedule recruiting highly qualified faculty to Texas. To date, the School's strategic recruitment has resulted in 45 full- and part-time faculty including School Administrators. Support staff have also been recruited. The School's state-of-the-art facilities were delivered on time. Interest in the program has grown exponentially. The admissions process to seat the second incoming class has been completed. For every available seat, there were more than 9 qualified applicants. Faculty have commenced their research activities and been awarded grants and contracts from federal, state, and industrial sources.

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

The School will continue to add targeted, highly qualified faculty and staff to implement and enhance the teaching, research and service activities of the School. The second incoming class will matriculate in the fall, 2022, semester. At the same time, the application window for the third incoming class of 100 students is underway with even greater interest in the program from Texans. A first in the nation PhD in One Health Sciences was approved by the THECB and will officially be launched. In anticipation of offering this cutting-edge research-intensive program, the School has received more than 150 student applications from around the world. The School faculty will greatly expand life science research activities in Texas. In addition, the School will expand 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:

As the first veterinary medical program launched in Texas in over 100 years, the School has made remarkable achievements across its teaching, research and service mission areas. It has implemented a world-class program, recruited outstanding faculty, and occupied state-of-the-art facilities. It has made progress through the accreditation process successfully and is eligible to apply for full accreditation when the inaugural class is in the final semester, spring, 2025. It has gained approval for a first-in-the-nation PhD in One Health Sciences program and commenced its research and service activities. The School is implementing an evidence-based cost-effective model of education that will address the growing shortage of veterinarians serving rural and regional Texas, and is increasing 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 the COVID pandemic highlights the need for a One Health approach to maintain this important economic driver for Texas.

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

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:

Non-formula support will no longer be needed when enrollment in the DVM and Graduate One-Health programs are at full complement.

(12) Benchmarks:

The Institution is continually monitoring these programs to ensure they support the strategic priority to educate and empower a diverse student body, enable innovative research and creative activities, and Transform lives and communities through strategic outreach and engaged scholarship. Program development will continue in a reasonable manner and will work to achieve full accreditation in 2025.

(13) Performance Reviews:

TTU periodically reviews all programs to test effectiveness and efficiencies.

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