

# 2017 Final Report

Department	Goal	Amount Pledged	Percent Goal	Percent Participation	Active Dept	Employee Count	ORG
<b>OPERATIONS</b>							
Asbestos Compliance Management	\$ 310.68	\$ 1,000.00	321.87	25	Yes	4	C20051
Grounds Maintenance	\$ 6,058.26	\$ 1,373.00	22.66	10.26	Yes	91	C20002
MailTech	\$ 932.04	\$ 849.00	91.09	33.33	Yes	16	C20034
Ops Div Administration	\$ 77.67			0	No	1	C20003
Ops Div Administration Salary	\$ 932.04	\$ 991.00	106.33	41.67	Yes	14	C20036
Ops Div AVP Administration	\$ 155.34	\$ 2,474.25	1592.8	150	Yes	2	C20000
Ops Div Bldg Maint and Const	\$ 7,844.67	\$ 6,071.00	77.39	64.36	Yes	110	C20008
Ops Div Central Warehouse	\$ 310.68			0	No	4	C20012
Ops Div CHACP 1	\$ 3,106.80	\$ 9,886.00	318.21	102.5	Yes	50	C20027
Ops Div CHACP 2	\$ 1,320.39	\$ 1,515.00	114.74	94.12	Yes	18	C20028
Ops Div Custodial Services	\$ 7,922.34	\$ 1,104.00	13.94	14.71	Yes	109	C20009
Ops Div Energy Management	\$ 388.35	\$ 145.00	37.34	40	Yes	4	C20049
Ops Div Engineering Services	\$ 1,708.74	\$ 2,778.00	162.58	31.82	Yes	26	C20017
Ops Div Planning and Admin	\$ 1,087.38	\$ 858.00	78.91	42.86	Yes	21	C20006
Ops Div Services	\$ 466.02	\$ 230.00	49.35	33.33	Yes	8	C20019
<b>OPERATIONS TOTAL</b>	<b>\$ 32,621.40</b>	<b>\$ 29,274.25</b>					
<b>ADMINISTRATION &amp; FINANCE</b>							
Accounting Services	\$ 2,407.77	\$ 3,642.00	151.26	12.9	Yes	35	C14004
Admin and Finance Info Systems Mgmt	\$ 776.70	\$ 1,982.00	255.18	60	Yes	11	C11000
Budget and Res Planning and Mgmt	\$ 854.37	\$ 2,330.00	272.72	45.45	Yes	11	C12000
Financial and Managerial Reptng Svs	\$ 233.01	\$ 546.00	234.32	66.67	Yes	3	C14000
Golf Course	\$ 77.67	\$ 120.00	154.5	100	Yes	1	C17059
Hospitality Services	\$ 13,825.26	\$ 20,494.08	148.24	22.47	Yes	716	C17002
Payment and Travel Services	\$ 854.37	\$ 316.36	37.03	36.36	Yes	11	C13002
Payroll and Tax Services	\$ 1,631.07	\$ 500.00	30.65	14.29	Yes	25	C10000
Payroll Services	\$ 77.67			0	No	0	H15001
Procurement Services	\$ 1,087.38	\$ 531.00	48.83	35.71	Yes	52	C13000
Property Surplus	\$ 155.34			0	No	2	C13013
Purchasing	\$ 854.37	\$ 2,271.00	265.81	54.55	Yes	11	C13004
Recreational Sports	\$ 3,495.15	\$ 2,102.04	60.14	20	Yes	1019	C17046
Student Business Services	\$ 1,786.41	\$ 380.00	21.27	21.74	Yes	37	C14009
Student Union and Activities	\$ 2,330.10	\$ 2,042.00	87.64	20	Yes	138	C17045
SVP Admin and Finance Operating	\$ 310.68	\$ 1,520.00	489.25	100	Yes	5	C00000
Transportation and Parking Services	\$ 5,203.89	\$ 6,317.99	121.41	68.66	Yes	107	C17058
United Spirit Arena	\$ 699.03	\$ 1,201.00	171.81	88.89	Yes	87	C17056
University Financial Services	\$ 1,009.71	\$ 557.00	55.16	30.77	Yes	18	C14003
University Identification	\$ 310.68	\$ 60.00	19.31	25	Yes	8	C17004
University Student Housing	\$ 16,155.36	\$ 21,882.61	135.45	5.77	Yes	549	C17030
<b>ADMINISTRATION &amp; FINANCE TOTAL</b>	<b>\$ 54,135.99</b>	<b>\$ 68,795.08</b>					

<b>ATHLETICS</b>							
Academics	\$ 1,708.74	\$ 463.67	27.14	13.64	Yes	1	F00015
Administration	\$ 621.36	\$ 6,838.00	1100.49	112.5	Yes	8	F00002
Athletic Director	\$ 77.67	\$ 230.00	296.12	100	Yes	630	F00000
Baseball	\$ 466.02			0	No	6	F00032
Broadcast Services	\$ 3,106.80	\$ 450.00	14.48	2.5	Yes	2	F00009
Business Office	\$ 776.70	\$ 1,580.00	203.42	50	Yes	10	F00071
Communications	\$ 1,708.74	\$ 700.00	40.97	9.09	Yes	22	F00016
Compliance	\$ 77.67			0	No	6	F00023
Deputy Athletic Director	\$ 77.67			0	No	1	F00001
Development Major Gifts	\$ 233.01	\$ 410.00	175.96	66.67	Yes	3	F00030
Digital Media and Licensing	\$ 77.67			0	No	1	F00020
Double T Varsity Club	\$ 310.68			0	No	4	F00067
Equipment	\$ 543.69			0	No	7	F00028
Facilities Repairs and Maintenance	\$ 699.03			0	No	9	F00005
Football	\$ 2,252.43	\$ 2,140.00	95.01	13.79	Yes	29	F00025
Information Technology+A214	\$ 233.01	\$ 200.00	85.83	33.33	Yes	3	F00064
Leadership	\$ 155.34	\$ 360.00	231.75	50	Yes	2	F00050
Mens Basketball	\$ 776.70			0	No	10	F00029
Mens Golf	\$ 155.34			0	No	2	F00034
Mens Tennis	\$ 155.34	\$ 50.00	32.19	50	Yes		F00033
Mens Track	\$ 543.69	\$ 100.00	18.39	14.29	Yes	7	F00031
NUTRITION	\$ 233.01			0	No	3	F00075
Promo and Fan Engagement	\$ 543.69			0	No	7	F00007
SA Athletic Field Maintenance	\$ 310.68			0	No	4	F00013
SA Event Management	\$ 2,330.10	\$ 700.00	30.04	10	Yes	30	F00010
SN Red Raider Club	\$ 621.36	\$ 1,090.00	175.42	50	Yes	8	F00019
Soccer	\$ 310.68			0	No	4	F00042
Softball	\$ 310.68	\$ 700.00	225.31	50	Yes	4	F00039
Sports Medicine	\$ 1,242.72	\$ 160.00	12.87	12.5	Yes	16	F00004
Strength and Conditioning	\$ 776.70			0	No	10	F00014
Ticket Services	\$ 1,009.71	\$ 50.00	4.95	7.69	Yes	13	F00003
Training Table	\$ 2,097.09			0	No	50	F00011
Volleyball	\$ 388.35	\$ 330.00	84.97	40	Yes	5	F00036
Womens Basketball	\$ 699.03	\$ 1,550.00	221.74	44.44	Yes	9	F00037
Womens Golf	\$ 155.34	\$ 150.00	96.56	50	Yes	2	F00041
Womens Tennis	\$ 155.34			0	No	2	F00040
Womens Track	\$ 77.67			0	No	1	F00038
<b>ATHLETICS TOTAL</b>	<b>\$ 26,019.45</b>	<b>\$ 18,251.67</b>					
<b>ARCHITECTURE</b>							
Architecture	\$ 4,504.86	\$ 2,340.00	51.94	5.17	Yes	212	B52000
<b>ARCHITECTURE TOTAL</b>	<b>\$ 4,504.86</b>	<b>\$ 2,340.00</b>					
<b>ART &amp; SCIENCE</b>							
Aerospace Studies	\$ 466.02			0	No	6	B53029

Aerospace Studies AFROTC	\$ 77.67			0	No	2	B00160
Arts and Sciences	\$ 310.68	\$ 200.00	64.37	25	Yes	28	B53000
Atmospheric Science	\$ 155.34			0	No	1	B53010
Biological Sciences	\$ 5,048.55	\$ 5,270.00	104.39	10.77	Yes	264	B53002
Center for Geospatial Technology	\$ 1,320.39	\$ 2,116.23	160.27	52.94	Yes	20	E03005
Chemistry	\$ 5,980.59	\$ 6,680.00	111.69	15.58	Yes	253	B53003
Classical and Modern Lang and Lit	\$ 4,427.19	\$ 1,390.00	31.4	8.77	Yes	15	B53005
Climate Science Center	\$ 77.67			0	No	1	B53726
CMLL	\$ 621.36	\$ -	0	12.5	No	1	B53114
Economics	\$ 1,242.72	\$ 2,400.00	193.12	6.25	Yes	57	B53007
English	\$ 6,757.29	\$ 2,562.00	37.91	18.39	Yes	211	B53008
Forensic Science Institute	\$ 155.34			0	No	3	B00095
Forensic Science Institute	\$ 388.35			0	No	9	B53995
Geosciences	\$ 3,184.47	\$ 8,119.00	254.96	53.66	Yes	149	B53009
History	\$ 2,796.12	\$ 4,510.00	161.29	19.44	Yes	113	B53011
Inst for Studies in Pragmaticism	\$ 155.34			0	No	6	B53021
Inst of Environ and Human Health	\$ 2,485.44	\$ 2,595.00	104.41	18.75	Yes	119	B53789
Kinesiology and Sport Management	\$ 2,640.78	\$ 1,990.00	75.36	29.41	Yes	100	B53012
Mathematics and Statistics	\$ 5,126.22	\$ 4,910.00	95.78	9.09	Yes	286	B53013
Philosophy	\$ 1,087.38	\$ 2,410.00	221.63	21.43	Yes	40	B53015
Physics	\$ 3,262.14	\$ 3,740.00	114.65	19.05	Yes	158	B53016
Political Science	\$ 3,417.48	\$ 100.00	2.93	2.27	Yes	127	B53017
Psychological Sciences	\$ 3,029.13	\$ 1,250.00	41.27	7.69	Yes	166	B53018
SASW	\$ 2,407.77	\$ 6,920.00	287.4	38.71	Yes	107	B53019
The Vietnam Center	\$ 543.69	\$ 240.00	44.14	14.29	Yes	20	B53020
University Writing Center	\$ 932.04			0	No	18	B53023
<b>ART &amp; SCIENCE TOTAL</b>	<b>\$ 58,097.16</b>	<b>\$ 57,402.23</b>					
<b>BUSINESS</b>							
Free Market Institute	\$ 699.03	\$ 160.00	22.89	22.22	Yes	19	B54040
Rawls College of Business	\$ 14,990.31	\$ 31,787.00	212.05	22.28	Yes	409	B54000
<b>BUSINESS TOTAL</b>	<b>\$ 15,689.34</b>	<b>\$ 31,947.00</b>					
<b>CASNR</b>							
Ag and Farm Operations	\$ 77.67			0	No	2	B51001
Ag Education and Communications	\$ 1,475.73	\$ 1,466.50	99.37	26.32	Yes	67	B51003
Ag Sci and Natural Res Development	\$ 77.67			0	No	1	B51165
Ag Sciences and Natural Resources	\$ 1,242.72	\$ 2,010.00	161.74	43.75	Yes	33	B51000
Agricultural and Applied Economics	\$ 2,252.43	\$ 2,420.00	107.44	17.24	Yes	99	B51002
Animal and Food Sciences	\$ 5,669.91	\$ 440.00	7.76	4.11	Yes	308	B51004
Fiber and Biopolymer Research Inst	\$ 1,941.75	\$ 603.00	31.05	24	Yes	40	B51008
Landscape Architecture	\$ 776.70	\$ 200.00	25.75	30	Yes	24	B51005
Natural Resources Management	\$ 2,563.11			0	No	175	B51006
Pantex	\$ 155.34			0	No	2	B51233
Plant and Soil Science	\$ 4,194.18	\$ 2,975.00	70.93	22.22	Yes	251	B51007
Plant and Soil Science	\$ 155.34			0	No		B51007

Texas COOP Research Unit	\$ 155.34			0	No	22	B51029
<b>CASNR TOTAL</b>	<b>\$ 20,737.89</b>	<b>\$ 10,114.50</b>					
<b>EDUCATION</b>							
Burkhart Center	\$ 1,398.06	\$ 1,990.67	142.39	27.78	Yes	53	B55053
CISER Outreach Support	\$ 155.34	\$ 2,500.00	1609.37	50	Yes	1	B55234
EDUC Administration General	\$ 1,242.72	\$ 3,735.00	300.55	18.75	Yes	98	B55029
EDUC Advising and Certification	\$ 466.02	\$ 900.00	193.12	16.67	Yes	14	B55105
EDUC Comm PR	\$ 77.67	\$ 500.00	643.75	100	Yes	3	B55096
EDUC Curriculum and Instruction Gen	\$ 3,262.14	\$ 1,210.00	37.09	14.29	Yes	66	B55107
EDUC Deans Office	\$ 233.01			0	No	11	B55000
EDUC Educational Psych Leadrshp Gen	\$ 5,902.92	\$ 6,400.00	108.42	13.16	Yes	102	B55097
EDUC Field Experiences	\$ 77.67			0	No	1	B55106
EDUC Finance Business Svcs	\$ 155.34	\$ 120.00	77.25	50	Yes	1	B55091
EDUC Graduate Office	\$ 77.67	\$ 32.00	41.2	100	Yes	8	B55093
EDUC Information Technology Support	\$ 388.35			0	No	13	B55094
EDUC Innovation in E Learning CIEL	\$ 77.67			0	No	2	B55241
EDUC Jerry Dwyer	\$ 77.67			0	No	1	B55288
EDUC Operations	\$ 233.01	\$ 356.00	152.78	33.33	Yes	9	B55198
EDUC OPERS	\$ 77.67			0	No	2	B55092
EDUC TechTeach TED	\$ 3,883.50	\$ -	0	2	No	114	B55206
IMMAP	\$ 155.34			0	No	8	B55242
<b>EDUCATION TOTAL</b>	<b>\$ 17,941.77</b>	<b>\$ 17,743.67</b>					
<b>ENGINEERING</b>							
Center for Nanophotonics	\$ 388.35			0	No	12	B56360
Chemical Engineering	\$ 3,106.80	\$ 2,320.00	74.67	5	Yes	168	B56004
Civil and Environmental Eng	\$ 77.67			0	No	1	B56005
Civil Environ Construct Engineering	\$ 3,339.81	\$ 9,309.00	278.73	37.21	Yes	148	B56645
Computer Science	\$ 1,553.40			0	No	88	B56006
Electrical and Computer Engineering	\$ 3,495.15	\$ 500.00	14.31	2.22	Yes	197	B56007
Engineering	\$ 2,796.12	\$ 5,853.00	209.33	27.78	Yes	90	B56000
Industrial Engineering	\$ 1,398.06	\$ 384.00	27.47	5.56	Yes	73	B56009
Mechanical Engineering	\$ 4,737.87	\$ 2,244.00	47.36	11.48	Yes	289	B56010
Murdough Center NIEE	\$ 155.34	\$ 475.00	305.78	50	Yes	5	B56002
Nano Tech Center	\$ 621.36			0	No	14	B56303
Nano Tech Center 2	\$ 77.67			0	No	14	B56313
Petroleum Engineering	\$ 1,398.06	\$ 2,816.00	201.42	61.11	Yes	94	B56011
Pulsed Power and Power Electr Cntr	\$ 543.69			0	No	47	B56312
TechMRT Center	\$ 776.70	\$ 350.00	45.06	10	Yes	101	B56305
<b>ENGINEERING TOTAL</b>	<b>\$ 24,466.05</b>	<b>\$ 24,251.00</b>					
<b>GRADUATE SCHOOL</b>							
Graduate School	\$ 2,796.12	\$ 2,990.00	106.93	50	Yes	49	B57000
<b>GRADUATE SCHOOL TOTAL</b>	<b>\$ 2,796.12</b>	<b>\$ 2,990.00</b>					
<b>HONORS</b>							

Honors College	\$ 1,708.74	\$ 1,710.00	100.07	18.18	Yes	254	B58000
<b>HONORS TOTAL</b>	<b>\$ 1,708.74</b>	<b>\$ 1,710.00</b>					
<b>HUMAN SCIENCES</b>							
Center for Adolescent Resiliency	\$ 699.03	\$ 900.00	128.75	44.44	Yes	19	B59165
Child Development Research Center	\$ 1,242.72			0	No	95	B59006
College of Human Sciences	\$ 2,097.09	\$ 5,980.00	285.16	37.04	Yes	72	B59000
Comm Family Addict Services CFAS	\$ 1,475.73	\$ 3,147.00	213.25	42.11	Yes	71	B59166
Ctr for Collegiate Recov Com CCRC	\$ 466.02			0	No	11	B59100
Curriculum Ctr for Fam and Consu Sc	\$ 310.68			0	No	5	B59002
Department of Design DOD	\$ 1,087.38	\$ 100.00	9.2	7.14	Yes	47	B59003
Early Head Start	\$ 1,864.08	\$ 240.00	12.87	4.17	Yes	57	B59160
FCSE Family and Consumer Sciences	\$ 466.02			0	No	14	B59169
Hospitality and Retail Mgmt	\$ 2,019.42	\$ 200.00	9.9	7.69	Yes	91	B59211
Human Develop and Family Studies	\$ 2,252.43	\$ 670.00	29.75	13.79	Yes	87	B59004
Nutrition, Hosp and Retailing	\$ 77.67	\$ -	0	100	No	1	B59005
Nutritional Sciences	\$ 2,407.77	\$ 2,270.00	94.28	19.35	Yes	96	B59210
Personal Financial Planning	\$ 1,553.40	\$ 3,470.00	223.38	90	Yes	61	B59001
Wine Institute Research	\$ 155.34			0	No	1	B59104
<b>HUMAN SCIENCES TOTAL</b>	<b>\$ 18,174.78</b>	<b>\$ 16,977.00</b>					
<b>INFORMATION TECHNOLOGY</b>							
Application Development and Support	\$ 1,165.05	\$ 980.00	84.12	40	Yes	19	B14012
High Performance Computing	\$ 155.34	\$ 104.00	66.95	100	Yes	18	B14001
High Performance Computing Center	\$ 466.02	\$ 2,680.00	575.08	83.33	Yes	18	B14008
Information Technology and CIO	\$ 1,087.38	\$ 5,254.00	483.18	57.14	Yes	19	B14000
ITHC	\$ 2,174.76	\$ 3,366.92	154.82	42.86	Yes	190	B14004
Technology Support	\$ 1,786.41	\$ 1,374.00	76.91	17.39	Yes	69	B14002
Telecommunications	\$ 2,174.76	\$ 2,801.00	128.8	25	Yes	27	B14005
TTUS Communication Services	\$ 1,708.74	\$ 1,095.00	64.08	13.64	Yes	24	Q02002
TTUS Information Systems	\$ 3,029.13	\$ 4,157.43	137.25	33.33	Yes	43	Q02001
TTUS Information Technology	\$ 233.01	\$ 2,050.00	879.79	66.67	Yes	4	Q02000
TTUS Tech Operating Systems Mgmt	\$ 1,864.08	\$ 5,860.04	314.37	62.5	Yes	25	Q02003
<b>INFORMATION TECHNOLOGY TOTAL</b>	<b>\$ 15,844.68</b>	<b>\$ 29,722.39</b>					
<b>INSTITUTIONAL ADVANCEMENT</b>							
Annual Giving	\$ 310.68	\$ 1,385.00	445.8	100	Yes	4	T02001
TTUS Institutional Advancement	\$ 2,019.42	\$ 4,072.00	201.64	34.62	Yes	28	T00004
<b>INSTITUTIONAL ADVANCEMENT TOTAL</b>	<b>\$ 2,330.10</b>	<b>\$ 5,457.00</b>					
<b>INSTITUTIONAL DIVERSITY</b>							
Academic Enrichment	\$ 77.67			0	No	9	G00038
Assist Vice Pres Inst Diversity	\$ 77.67			0	No	2	G00031
CCAAC Director	\$ 310.68			0	No	11	G00002
Community Engagement	\$ 699.03			0	No	12	G00014
First Generation Programs	\$ 233.01			0	No	37	G00021
Institute for the Gifted	\$ 155.34	\$ 330.00	212.44	50	Yes	28	G00007

Institutional Diversity	\$ 233.01	\$ 900.00	386.25	66.67	Yes	7	G00001
Mentor Tech Operations	\$ 233.01	\$ 381.00	163.51	33.33	Yes	5	G00020
Military and Veteran Programs	\$ 388.35			0	No	33	G00017
Science Its a Girl Thing	\$ 233.01			0	No	5	G00005
Shakehands with Your Future	\$ 77.67			0	No	3	G00003
Skyviews	\$ 155.34			0	No		B59107
Supersaturdays	\$ 77.67			0	No	1	G00004
Texas Tech Chess Program	\$ 233.01			0	No	8	G00023
Womens Studies Program	\$ 155.34			0	No	7	B12002
Womens Studies Program	\$ 310.68			0	No		G00022
University Interscholastic League	\$ 699.03	\$ 480.00	68.67	11.11	Yes	9	G00015
<b>INSTITUTIONAL DIVERSITY TOTAL</b>	<b>\$ 4,349.52</b>	<b>\$ 2,091.00</b>					
<b>INTERNATIONAL AFFAIRS</b>							
International Affairs	\$ 3,417.48	\$ 875.00	25.6	15.91	Yes	63	B13000
<b>INTERNATIONAL AFFAIRS</b>	<b>\$ 3,417.48</b>	<b>\$ 875.00</b>					
<b>LAW</b>							
Law Library	\$ 1,475.73	\$ 448.00	30.36	21.05	Yes	52	B60001
Law Tracy Pearl	\$ 77.67			0	No	1	B60083
School of Law	\$ 5,514.57	\$ 7,383.00	133.88	26.76	Yes	321	B60000
<b>LAW TOTAL</b>	<b>\$ 7,067.97</b>	<b>\$ 7,831.00</b>					
<b>LIBRARY</b>							
Library	\$ 12,116.52	\$ 17,777.00	146.72	19.23	Yes	353	B00001
<b>LIBRARY TOTAL</b>	<b>\$ 12,116.52</b>	<b>\$ 17,777.00</b>					
<b>MEDIA &amp; COMMUNICATION</b>							
Media and Communication	\$ 8,077.68	\$ 5,453.42	67.51	24.04	Yes	309	B61000
Student Media	\$ 776.70	\$ 2,360.00	303.85	50	Yes	80	B64020
<b>MEDIA &amp; COMMUNICATION TOTAL</b>	<b>\$ 8,854.38</b>	<b>\$ 7,813.42</b>					
<b>PRESIDENT</b>							
Comm College and Xfr Relations Ofc	\$ 77.67			0	No	3	B12073
Comm College and Xfr Relations Ofc	\$ 233.01			0	No	3	G00019
Communications and Marketing	\$ 1,320.39	\$ 1,625.00	123.07	41.18	Yes	25	A00002
Enrollment Management	\$ 388.35	\$ 1,945.44	500.95	80	Yes	7	A01001
Fire Marshall	\$ 388.35	\$ 640.00	164.8	20	Yes	5	J00008
Human Resources	\$ 2,485.44	\$ 3,970.00	159.73	40.63	Yes	45	H15000
KTTZ Radio Station	\$ 466.02			0	No	6	A02003
KTTZ Television Station	\$ 1,320.39			0	No	18	A02000
President's Office	\$ 1,087.38	\$ 5,106.00	469.57	78.57	Yes	26	A00000
Registrar	\$ 2,485.44	\$ 5,145.00	207.01	53.13	Yes	44	A01023
Retiree Home Organization	\$ 1,631.07			0	No	2	C15005
Retiree Insurance	\$ 3,805.83			0	No	1564	H15005
Student Financial Aid	\$ 3,339.81	\$ 2,149.00	64.34	9.3	Yes	58	A01010
Texas Tech Police Department	\$ 6,757.29	\$ 3,022.38	44.73	16.09	Yes	88	J00001
Undergraduate Admissions	\$ 3,572.82	\$ 4,070.00	113.92	58.7	Yes	133	A01004

<b>PRESIDENT TOTAL</b>	<b>\$ 29,359.26</b>	<b>\$ 27,672.82</b>					
<b>PROVOST</b>							
Academic Engagement	\$ 77.67			0	No	2	B12065
Distance Learning	\$ 155.34	\$ 298.00	191.84	50	Yes	1	B63036
eLearning	\$ 77.67			0	No	1	B63148
eLearning CEU and Registration	\$ 77.67			0	No	1	B63079
eLearning Marketing	\$ 155.34			0	No	2	B63146
eLearning Marketing Staff	\$ 77.67			0	No	1	B63149
eLearning Operations	\$ 310.68			0	No	4	B63145
Faculty Positions	\$ 155.34	\$ 180.00	115.87	50	Yes	2	B00045
Faculty Senate	\$ 77.67			0	No	1	B12048
Finance and Administration	\$ 2,796.12	\$ 750.00	26.82	2.78	Yes	14	B63000
Humanities Center	\$ 77.67			0	No	2	B00156
Institute for the Study of West Civ	\$ 77.67			0	No	2	B00158
Institutional Research	\$ 1,087.38	\$ 5,346.24	491.66	85.71	Yes	17	B00112
Military Science	\$ 233.01			0	No	2	B00162
Military Science	\$ 77.67			0	No	15	B53014
Museum	\$ 4,427.19	\$ 1,500.00	33.88	3.51	Yes	128	B15001
Museum of TTU Association	\$ 155.34			0	No	2	B15004
National Ranching Heritage Center	\$ 1,087.38	\$ 555.00	51.04	28.57	Yes	22	B15005
Off Campus Educational Sites	\$ 77.67			0	No	23	B63004
Office of Planning and Assessment	\$ 388.35	\$ 396.25	102.03	80	Yes	9	B00077
Office of the Provost	\$ 310.68	\$ 2,610.00	840.09	75	Yes	3	B00041
Official Publications	\$ 233.01			0	No	2	B12005
Operating Policies and Procedures	\$ 77.67			0	No	1	B12006
Provost Academic Assistant II	\$ 77.67	\$ 450.00	579.37	100	Yes	1	B00057
Provost and SVP Academic Affairs	\$ 1,708.74	\$ 4,091.00	239.42	31.82	Yes	28	B00000
Remnant Trust	\$ 155.34			0	No	2	B00155
TTU at Collin	\$ 699.03	\$ 915.00	130.9	44.44	Yes	17	B63075
TTU at Fredericksburg	\$ 155.34			0	No	1	B63007
TTU at Highland Lakes	\$ 2,407.77			0	No	32	B63008
TTU at Hill College	\$ 776.70			0	No	15	B63147
TTU Center at El Paso	\$ 3,029.13			0	No	64	B63010
TTU Center at Junction	\$ 2,174.76	\$ 2,704.00	124.34	28.57	Yes	43	B63009
TTU Ethics Center	\$ 233.01	\$ 458.00	196.56	66.67	Yes	6	B00093
TTUISD Operation Support	\$ 310.68			0	No	4	B65022
TTUISD Administration	\$ 388.35			0	No	6	B65000
TTUISD Curriculum Developers	\$ 466.02			0	No	12	B65003
TTUISD District Support	\$ 233.01	\$ 50.00	21.46	33.33	Yes	5	B65014
TTUISD Financial Services	\$ 155.34	\$ 407.00	262.01	50	Yes	2	B65005
TTUISD Instructors	\$ 3,961.17			0	No	71	B65010
TTUISD K 12 Staff	\$ 233.01			0	No	3	B63048
TTUISD Marketing	\$ 155.34			0	No	2	B65008
TTUISD Production	\$ 388.35	\$ 1,000.00	257.5	20	Yes	1	B65006

TTUISD Recruiting	\$ 77.67			0	No	1	B65018
TTUISD Student Support	\$ 1,087.38			0	No	19	B65001
TTUISD Student Support (COM)	\$ 155.34			0	No	3	B65002
TTUISD Testing Services	\$ 233.01			0	No	6	B65004
Waco MCC TTU	\$ 310.68			0	No	16	B63050
<b>PROVOST TOTAL</b>	<b>\$ 31,844.70</b>	<b>\$ 21,710.49</b>					
<b>RESEARCH</b>							
Animal Care Services	\$ 466.02	\$ -	0	33.33	No	10	E03000
Center for BioTechnology Genomics	\$ 699.03	\$ 922.00	131.9	100	Yes	15	E04000
Environmental Health and Safety	\$ 77.67			0	No	7	E03005
Human Research Protection Program	\$ 1,631.07	\$ 1,300.00	79.7	9.52	Yes	63	E03004
Inst Materials Mfg and Sustainment	\$ 155.34			0	No	3	E04206
Lubbock SBDC	\$ 233.01	\$ -	0	33.33	No	2	E02005
National Wind Institute	\$ 388.35			0	No	4	E04001
Neuroimaging Institute	\$ 77.67			0	No	0	E04100
Northwest Texas SBDC Region	\$ 77.67	\$ 100.00	128.75	100	Yes	18	E02000
Research Commercialization	\$ 77.67			0	No	7	E06000
Research Services	\$ 388.35			0	No	11	E01000
Strategic Partnership	\$ 233.01	\$ 300.00	128.75	33.33	Yes	8	E06003
TTUIHRP	\$ 310.68	\$ 142.10	45.74	100	Yes	43	E00017
VP Research	\$ 2,252.43	\$ 4,246.00	188.51	34.48	Yes	36	E00000
<b>RESEARCH TOTAL</b>	<b>\$ 7,067.97</b>	<b>\$ 7,010.10</b>					
<b>UNDERGRADUATE EDUCATION &amp; STUDENT AFFAIRS</b>							
Academic Testing Center	\$ 1,242.72	\$ 4,597.69	369.97	81.25	Yes	37	B12032
Advising Center Prelaw	\$ 77.67			0	No	2	B12042
Assoc Vice Provost for Stud Affairs	\$ 699.03	\$ 1,283.00	183.54	66.67	Yes	34	B64025
Bachelor of University Studies	\$ 155.34			0	No	2	B12060
BUS Instructional Resources	\$ 2,485.44	\$ 1,128.00	45.38	6.25	Yes	105	B12069
CALUE	\$ 77.67			0	No	4	B12036
CALUE	\$ 310.68			0	No		B13024
Campus Life	\$ 77.67			0	No	9	B64008
Dean of Students	\$ 77.67			0	No	3	B64034
Fraternity and Sorority Life	\$ 77.67			0	No	5	B64033
PADR Instructor	\$ 77.67	\$ 400.00	515	100	Yes	3	B12066
Parent Relations	\$ 77.67			0	No	4	B64013
Pre Professional Health Care	\$ 4,815.54	\$ 240.00	4.98	1.61	Yes	3	B12034
Raider Ready	\$ 6,601.95	\$ 3,360.00	50.89	10.59	Yes	1	B12035
Red Raider Orientation	\$ 77.67	\$ 60.00	77.25	100	Yes	1	B64011
Risk Intervention and Safety ED	\$ 77.67			0	No	3	B64032
SOAR TSI Program	\$ 155.34	\$ 600.00	386.25	50	Yes	1	B12044
SSF Office of Student Conduct	\$ 310.68	\$ 25.00	8.05	25	Yes	5	B64015
Student Affairs	\$ 1,475.73	\$ 1,708.00	115.74	52.63	Yes	3	B64001
Student Counseling Center	\$ 699.03	\$ 650.00	92.99	22.22	Yes	22	B64018
Student Disability Services	\$ 233.01	\$ 100.00	42.92	33.33	Yes	23	B64019



Student Government Association	\$ 77.67			0	No	2	B64003
Student Legal Services	\$ 1,165.05	\$ 900.00	77.25	33.33	Yes	4	B64016
Student Rights and Resolution	\$ 77.67			0	No	4	B64002
Success and Retention	\$ 776.70			0	No	3	B12064
Support Ops for Academic Retention	\$ 155.34			0	No	19	B12033
Teaching Learning and Prof Dev Ctr	\$ 77.67			0	No	9	B12057
Tech Transfer Acceleration Program	\$ 233.01			0	No	3	B12062
Transition and Engagement	\$ 310.68	\$ 757.00	243.66	100	Yes	15	B64022
Undergraduate Education	\$ 233.01	\$ 500.00	214.58	33.33	Yes	1	B12061
Undergraduate Education	\$ 77.67	\$ 400.00	515	100	Yes	3	G00018
Undergraduate Education	\$ 77.67			0	No	1	B12071
University Advising	\$ 776.70	\$ 1,255.00	161.58	80	Yes	10	B12028
University Career Center	\$ 1,087.38	\$ 965.00	88.75	85.71	Yes	17	B64017
<b>UNDERGRADUATE EDUCATION TOTAL</b>	<b>\$ 25,009.74</b>	<b>\$ 18,928.69</b>					
<b>VISUAL &amp; PERFORMING ARTS</b>							
Department of Theatre and Dance	\$ 233.01			0	No	32	B62003
School of Art	\$ 1,708.74	\$ 1,138.06	66.6	40.91	Yes	62	B62001
School of Music	\$ 1,786.41	\$ 4,751.47	265.98	100	Yes	85	B62002
Visual and Perform Arts	\$ 932.04	\$ 600.00	64.37	16.67	Yes	12	B62000
<b>VISUAL &amp; PERFORMING ARTS TOTAL</b>	<b>\$ 4,660.20</b>	<b>\$ 6,489.53</b>					
<b>MISCELLANEOUS AREAS</b>							
Alumni Association	\$ 77.67			0	No	0	A00003
Benjamin Owen	\$ 466.02	\$ 545.00	116.95	50	Yes	1	B53827
Brad Dabbert	\$ 155.34	\$ 120.00	77.25	50	Yes	1	B51087
Dongping Du	\$ 77.67	\$ 1,260.00	1622.25	100	Yes	1	B56654
Education	\$ 155.34			0	No	4	B13024
Emily Dhurandhar	\$ 155.34			0	No	1	B53911
Fazle Hussain	\$ 155.34	\$ 100.00	64.37	50	Yes	1	B56388
Kathleen T Gillis	\$ 1,398.06	\$ 4,619.44	330.42	77.78	Yes	2	B53138
Kenneth L Ketner	\$ 77.67			0	No	2	B00009
Larry Tanner	\$ 155.34			0	No	1	E04008
Luciano Castillo	\$ 310.68	\$ 802.00	258.14	100	Yes	1	B56014
Operations	\$ 155.34			0	No	2	B63143
PI 1 Andrew Jackson	\$ 77.67			0	No	0	B56201
PI Adao A Trindade	\$ 77.67			0	No	0	B53302
PI Alessandra Corsi	\$ 77.67	\$ 120.00	154.5	100	Yes	0	B53760
PI Andreas A Neuber	\$ 77.67			0	No	0	B56251
PI Annette Sobel	\$ 2,563.11	\$ 1,600.00	62.42	6.06	Yes	0	E06007
PI Beth Ann Thacker	\$ 310.68			0	No	2	B53232
PI Calvin Barnes	\$ 77.67			0	No		B53306
PI Carol Edwards ELPN	\$ 77.67			0	No	2	B62101
PI Chau Chyun Chen	\$ 233.01			0	No	4	B56646
PI Craig Bean	\$ 466.02			0	No	3	E02003
PI Daan Liang NWI	\$ 543.69			0	No	55	E04018

PI Dale Ridley	\$ 155.34			0	No	3	B55121
PI Danny Reible	\$ 77.67			0	No		B56625
PI DeAnn Lechtenberger Burkhart	\$ 77.67			0	No		B55236
PI Ernest W Kiesling NWI	\$ 77.67			0	No		E04017
PI Eugene Wang	\$ 77.67			0	No		B59260
PI Federal Student Financial Aid	\$ 155.34			0	No	7	A00023
PI Jesse Jalomo	\$ 77.67	\$ 60.00	77.25	100	Yes		G00027
PI John C Zak	\$ 621.36			0	No	17	B53304
PI John J Mankowski	\$ 77.67			0	No		B56253
PI John L Schroeder NWI	\$ 77.67			0	No		E04020
PI Juske Horita	\$ 77.67			0	No		B53595
PI Luciano Castillo	\$ 155.34			0	No		B56589
PI Marc Lochbaum ELPN	\$ 77.67			0	No	1	B53640
PI Mary McLain Saffel	\$ 77.67			0	No		B53369
PI Nora Griffin Shirley	\$ 77.67			0	No		B55038
PI Patrick S Metze	\$ 155.34			0	No		B60027
PI Rajesh Khare	\$ 77.67			0	No		B56207
PI Richard Wigmans	\$ 233.01			0	No	3	B53361
PI Robert Duncan	\$ 77.67			0	No	1	B53887
PI Rona Pogrund Sowell	\$ 77.67			0	No	73	B55263
PI Sanjaya Senadheera	\$ 543.69	\$ 689.00	126.73	57.14	Yes	20	B56316
PI Venkatesh Uddameri	\$ 1,242.72	\$ 4,139.69	333.12	106.25	Yes	21	B56662
PI Weile Yan	\$ 233.01			0	No	5	B56615
PI William L Hase	\$ 543.69			0	No	22	B53337
Robert V Duncan	\$ 233.01			0	No	3	B53781
Southwest Collection	\$ 310.68	\$ 2,460.00	791.81	75	Yes	6	B15008
Water Resources Center	\$ 543.69			0	No	32	B56001
Wesley Dotson	\$ 77.67			0	No		B55113
WooSik Danny Choi	\$ 77.67			0	No		B59245
<b>MISCELLANEOUS AREAS</b>	<b>\$ 14,291.28</b>	<b>\$ 16,515.13</b>					
<b>TEXAS TECH UNIVERSITY TOTALS</b>	<b>\$ 443,107.35</b>	<b>\$ 451,689.97</b>				<b>16642</b>	