

**2009 SECC Goals  
Texas Tech University**

<b>College/Division</b>	<b>2008 Goals</b>	<b>% of 2008 Goal</b>	<b>2008 \$Pledged</b>	<b>2009 Division Goals</b>	<b>Comments</b>
Administration & Finance	\$ 55,177.00	131.0%	\$ 72,299.00	\$ 33,478.00	
Architecture	\$ 6,826.00	97.9%	\$ 6,680.00	\$ 6,658.00	
Arts & Sciences	\$ 76,527.00	66.9%	\$ 51,172.00	\$ 88,212.00	
Athletics	\$ 24,420.00	66.9%	\$ 15,279.00	\$ 20,800.00	
CASNR	\$ 24,690.00	66.9%	\$ 16,519.00	\$ 28,512.00	
Education	\$ 10,948.00	135.6%	\$ 14,849.00	\$ 16,800.00	
Engineering	\$ 38,428.00	54.0%	\$ 20,743.00	\$ 43,548.00	
Graduate School	\$ 2,367.00	148.1%	\$ 3,506.00	\$ 2,897.00	structure adjusted for FY10
Honors College	\$ 2,419.00	117.7%	\$ 2,848.00	\$ 3,120.00	
Human Sciences	\$ 20,436.00	74.6%	\$ 15,244.00	\$ 22,879.00	
Information Technology	\$ 10,869.00	154.5%	\$ 16,794.00	\$ 10,805.00	
International Affairs	\$ 2,685.00		\$ 5,388.00	\$ 3,143.00	structure adjusted for FY10
Law School & Law School Library	\$ 15,148.00	58.6%	\$ 8,871.00	\$ 13,511.00	structure adjusted for FY10
Library	\$ 7,769.00	80.2%	\$ 6,233.00	\$ 10,482.00	structure adjusted for FY10
Mass Communications	\$ 6,361.00	119.4%	\$ 7,597.00	\$ 5,968.00	
Office of Institutional Diversity		-	-	\$ 1,003.00	structure adjusted for FY10
Outreach & Distance Education	\$ 8,269.00	94.1%	\$ 7,779.00	\$ 7,977.00	structure adjusted for FY10
President's Division	\$ 4,059.00	95.1%	\$ 3,861.00	\$ 11,734.00	structure adjusted for FY10
Provost's Division	\$ 19,386.00	134.0%	\$ 20,581.00	\$ 16,856.00	structure adjusted for FY10
Rawls College of Business	\$ 32,080.00	108.7%	\$ 34,862.00	\$ 31,265.00	
Student Affairs & Enrollment Mangement	\$ 46,537.00	196.4%	\$ 88,530.00	\$ 42,711.00	
Vice President for Research	\$ 11,214.00	98.9%	\$ 11,095.00	\$ 5,267.00	
Visual and Performing Arts	\$ 16,520.00	33.3%	\$ 5,499.00	\$ 17,374.00	
<b>Grand Total</b>	<b>\$ 387,958.00</b>	<b>112.4%</b>	<b>\$436,229.00</b>	<b>\$445,000.00</b>	<b>New \$\$ Needed \$ 8,771.00</b>

2009 SECC Goals  
Texas Tech University

Division	Organization	2008 Pledges	2009 Goal	Total by Division
President's Office	A00000 - President's Office	\$ 2,032.00	\$ 2,600.00	
	A00002 - Communications and Marketing	\$ 1,469.00	\$ 1,078.00	
	C15000 - Human Resources Admin	\$ 2,883.00	\$ 272.00	
	C15001 - Payroll Services	incl w/HR Admin	\$ 1,121.00	
	C15002 - Human Resource Services	incl w/HR Admin	\$ 1,338.00	
	C30000 - Texas Tech Police Department	\$ 6,067.00	\$ 5,325.00	
<b>President's Office</b>				<b>\$ 11,734.00</b>
Provost & Academic Affairs	B00000 - Provost and SVP Academic Affairs	\$ 6,536.00	\$ 2,304.00	
	B00002 - Inst of Environ and Human Health	\$ 2,800.00	\$ 4,702.00	
	B00032 - T-STEM	w/Provost	\$ 535.00	
	B00095 - Forensic Science Institute	w/Provost	\$ 77.00	
	B53001 - AFROTC	\$ -	\$ 36.00	
	B12000 - Academic Affairs	w/Provost	\$ 44.00	<b>\$ 7,698.00</b>
	B12003 - KTXT Television Station	\$ 1,296.00	\$ 701.00	
	B12004 - KOHM Radio Station	\$ -	\$ 306.00	<b>\$ 1,007.00</b>
	B15001 - Museum	\$ 1,462.00	\$ 3,200.00	
	B15003 - Lubbock Lake Landmark	inc w/Museum	\$ 30.00	
	B15004 - Museum of TTU Association	inc w/Museum	\$ 109.00	<b>\$ 3,339.00</b>
	B00077 - Office of Planning and Assessment	n/a	\$ 337.00	
	B00093 - Quality Enhancement Plan	n/a	\$ 17.00	<b>\$ 354.00</b>
	B12005 - Official Publications	\$ 240.00	\$ 138.00	<b>\$ 138.00</b>
	B12006 - Operating Policies and Procedures	\$ 120.00	\$ 70.00	<b>\$ 70.00</b>
	B15005 - National Ranching Heritage Center	\$ 468.00	\$ 1,048.00	<b>\$ 1,048.00</b>
	B12001 - University Interscholastic League	\$ 460.00	\$ 235.00	<b>\$ 235.00</b>
	B12002 - Women's Studies Program	\$ -	\$ 192.00	<b>\$ 192.00</b>
Faculty & Undergraduate Affairs	B00088 - Faculty and Undergraduate Affairs	n/a	\$ 125.00	new in FY10
	B12028 - Advising Center	\$ 2,044.00	\$ 901.00	
	B12031 - Academic Support and Facilities Res	\$ -	\$ 132.00	
	B12032 - Academic Testing Center	\$ 1,272.00	\$ 411.00	
	B12033 - Programs for Academic Support Serv	\$ 255.00	\$ 975.00	
	B12034 - Pre Professional Health Care	\$ -	\$ 199.00	under provost FY09
	B12036 - Center for Undergraduate Research	n/a	\$ 32.00	<b>\$ 2,775.00</b>
<b>Total for Provost Area</b>				<b>\$ 16,856.00</b>
International Affairs	B13000 - International Affairs	\$ 5,388.00	\$ 1,827.00	
	B53020 - The Vietnam Center	\$ 2,460.00	\$ 1,128.00	
	B13001 - ICASALS	incl. w/Intn'l Affairs	\$ 188.00	<b>\$ 3,143.00</b>

2009 SECC Goals  
Texas Tech University

Division	Organization	2008 Pledges	2009 Goal	Total by Division
Information Technology	B14000 - Information Technology and CIO	\$ 2,990.00	\$ 865.00	
	B14001 - High Performance Computing	\$ 2,648.00	\$ 1,115.00	
	B14002 - Technology Support	\$ 2,033.00	\$ 1,789.00	
	B14003 - IRIM	\$ 4,323.00	\$ 1,402.00	
	B14004 - ITHC	\$ 1,572.00	\$ 2,979.00	
	B14005 - Telecommunications	\$ 1,716.00	\$ 1,905.00	
	B14012 - Application Development and Support	\$ 1,512.00	\$ 750.00	\$ 10,805.00
Library	B00001 - Library	\$ 6,233.00	\$ 7,976.00	
	B15000 - Southwest Collection	\$ 1,640.00	\$ 2,506.00	\$ 10,482.00
College of Agricultural Sciences and Natural Resources	<b>B51000 - Ag Sciences and Natural Resources</b>	\$ 2,894.00	\$ 1,703.00	
	B51001 - Ag and Farm Operations	incl w/Dean's Office	\$ 175.00	
	B51002 - Agricultural and Applied Economics	\$ 3,062.00	\$ 4,425.00	
	B51003 - Ag Education and Communications	\$ 1,360.00	\$ 2,039.00	
	B51004 - Animal and Food Sciences	\$ 1,308.00	\$ 7,182.00	
	B51005 - Landscape Architecture	\$ 408.00	\$ 1,211.00	
	B51006 - Natural Resources Management	\$ 1,513.00	\$ 3,756.00	
	B51007 - Plant and Soil Science	\$ 2,837.00	\$ 5,933.00	
	B51008 - Fiber and Biopolymer Research Inst	\$ 3,137.00	\$ 1,984.00	
	B51029 - Texas COOP Research Unit	\$ -	\$ 48.00	
	B51104 - Michael C Farmer	n/a	\$ 32.00	
	B51233 - Pantex	incl w/Dean's Office	\$ 24.00	\$ 28,512.00
Architecture	B52000 - Architecture	\$ 6,680.00	\$ 6,658.00	\$ 6,658.00
College of Arts & Sciences	<b>B53000 - Arts and Sciences</b>	\$ 1,310.00	\$ 1,969.00	
	B53002 - Biological Sciences	\$ 3,336.00	\$ 10,586.00	
	B53003 - Chemistry	\$ 5,296.00	\$ 9,900.00	
	B53005 - Classical & Modern Lang and Literature	\$ 5,812.00	\$ 7,050.00	
	B53006 - Communication Studies	\$ 2,020.00	\$ 1,528.00	
	B53007 - Economics and Geography	\$ 300.00	\$ 3,681.00	
	B53008 - English	\$ 3,930.00	\$ 8,992.00	
	B53009 - Geosciences	\$ 4,032.00	\$ 4,278.00	
	B53010 - Atmospheric Science	incl w/Geosciences	\$ 332.00	
	B53011 - History	\$ 1,122.00	\$ 4,546.00	
	B53012 - Health Exercise and Sport Sciences	\$ 144.00	\$ 3,680.00	
	B53013 - Mathematics and Statistics	\$ 9,222.00	\$ 11,033.00	
	B53014 - Military Science	\$ -	\$ 35.00	
	B53015 - Philosophy	\$ 4,240.00	\$ 1,743.00	
	B53016 - Physics	\$ 1,460.00	\$ 5,238.00	
	B53017 - Political Science	\$ -	\$ 4,148.00	
	B53018 - Psychology	\$ 5,155.00	\$ 5,689.00	
	B53019 - Sociology, Anthro and Social Work	\$ 3,793.00	\$ 3,035.00	
	B53021 - Inst for Studies in Pragmaticism	w/Provost	\$ 288.00	
	B53022 - Center for Geospatial Technology	w/Provost	\$ 461.00	\$ 88,212.00

2009 SECC Goals  
Texas Tech University

Division	Organization	2008 Pledges	2009 Goal	Total by Division
<b>College of Business</b>	B54000 - Rawls College of Business	\$ 34,862.00	\$ 31,265.00	\$ 31,265.00
<b>College of Education</b>	B55000 - Education Dean's Office	\$ 14,849.00	\$ 16,800.00	\$ 16,800.00
<b>College of Engineering</b>	B56000 - Engineering	\$ 840.00	\$ 2,200.00	
	B56001 - Water Resources Center	incl w/Civil Engr	\$ 378.00	
	B56002 - Murdough Center - NIEE	incl w/Dean's Office	\$ 152.00	
	B56004 - Chemical Engineering	\$ 840.00	\$ 3,780.00	
	B56005 - Civil and Environmental Eng	\$ 6,314.00	\$ 6,383.00	
	B56006 - Computer Science	\$ -	\$ 5,155.00	
	B56007 - Electrical and Computer Engineering	\$ 3,890.00	\$ 5,538.00	
	B56009 - Industrial Engineering	\$ 4,961.00	\$ 3,812.00	
	B56010 - Mechanical Engineering	\$ 2,194.00	\$ 7,004.00	
	B56011 - Petroleum Engineering	\$ 1,008.00	\$ 1,891.00	
	B56012 - Engineering Technology	\$ 696.00	\$ 2,826.00	
		B56313 - Nano Tech Center 2	incl w/Dean's Office	\$ 1,838.00
<b>Graduate School</b>	B57000 - Graduate School	\$ 3,506.00	\$ 1,936.00	
	B15002 - Museum Science	incl w/Museum	\$ 252.00	
	B15006 - University Press	\$ 443.00	\$ 709.00	\$ 2,897.00
<b>Honors College</b>	B58000 - Honors College	\$ 2,848.00	\$ 3,120.00	\$ 3,120.00
<b>College of Human Sciences</b>	B59000 - College of Human Sciences	\$ 2,975.00	\$ 1,650.00	
	B59001 - Applied and Professional Studies	\$ 7,729.00	\$ 6,110.00	
	B59002 - Curriculum Ctr for Fam and Consu Sc	incl in other area	\$ 402.00	
	B59003 - Department of Design (DOD)	\$ 540.00	\$ 1,597.00	
	B59004 - Human Develop and Family Studies	\$ 1,165.00	\$ 5,411.00	
	B59005 - Nutrition, Hosp and Retailing	\$ 2,835.00	\$ 5,177.00	
	B59006 - Child Development Research Center	incl in other area	\$ 1,447.00	
	B59043 - Joann Shroyer	n/a	\$ 26.00	
	B59100 - CSAR	incl in other area	\$ 1,032.00	
	B59116 - PI Mindy M Brashears	n/a	\$ 27.00	\$ 22,879.00
<b>School of Law</b>	B60000 - School of Law	\$ 8,871.00	\$ 11,714.00	
	B60001 - Law Library	incl w/Law School	\$ 1,797.00	\$ 13,511.00
<b>College of Mass Communications</b>	B61000 - Mass Communications	\$ 7,597.00	\$ 5,968.00	\$ 5,968.00

2009 SECC Goals  
Texas Tech University

Division	Organization	2008 Pledges	2009 Goal	Total by Division
College of Visual and Performing Arts	B62000 - Visual and Perform Arts	\$ 960.00	\$ 1,098.00	
	B62001 - School of Art	\$ -	\$ 5,643.00	
	B62002 - School of Music	\$ 2,916.00	\$ 8,093.00	
	B62003 - Department of Theatre and Dance	\$ 1,623.00	\$ 2,540.00	\$ 17,374.00
College of Outreach & Distance Education	B63000 - CODE Finance and Administration	\$ 4,999.00	\$ 4,508.00	
	B63004 - Off Campus Educational Sites	\$ 1,320.00	\$ 502.00	
	B63005 - TTU at Amarillo	\$ -	\$ 133.00	
	B63006 - TTU at Abilene	\$ 720.00	\$ 283.00	
	B63007 - TTU at Fredericksburg	\$ 100.00	\$ 220.00	
	B63008 - TTU at Highland Lakes	\$ 100.00	\$ 318.00	
	B63009 - TTU Center at Junction	\$ 100.00	\$ 1,134.00	
	B63010 - TTU Center at El Paso	n/a	\$ 4.00	new in FY10
	B00084 - Teaching Learning and Tech Ctr	\$ 1,885.00	\$ 875.00	\$ 7,977.00
<b>B - Provost and Academic Affairs</b>				<b>\$ 330,007.00</b>
Administration and Finance	C00000 - SVP Administration and Finance	\$ 385.00	\$ 366.00	\$ 366.00
	C00002 - SVP Admin and Finance Management		-	
	C11000 - Admin and Finance Info Systems Mgmt	\$ 1,839.00	\$ 1,086.00	\$ 1,086.00
	C12000 - Budget and Res Planning and Mgmt	\$ 3,956.00	\$ 1,158.00	\$ 1,158.00
	C13000 - Procurement Services	\$ 7,555.00	\$ 784.00	\$ 2,465.00
	C13002 - Accounts Payable		\$ 756.00	
	C13004 - Purchasing		\$ 784.00	
	C13007 - HUB Operations		\$ 141.00	
	C14000 - Financial Affairs	\$ 6,054.00	\$ 562.00	\$ 4,023.00
	C14003 - Accounts Receivable		\$ 715.00	
	C14004 - Financial Accounting and Reporting		\$ 945.00	
	C14008 - Sponsored Prog Acctg and Reporting		\$ 868.00	
	C14009 - Student Business Services		\$ 933.00	
	C16000 - Quality Serv and Professional Dev	\$ 3,580.00	\$ 579.00	\$ 579.00
	C20000 - Operations	\$ 2,028.00	\$ 310.00	
	C20001 - Environmental Health and Safety	\$ 5,182.00	\$ 1,344.00	
	C20002 - Grounds Maintenance	\$ 3,312.00	\$ 3,125.00	
	C20003 - Physical Plant	\$ 26,229.00	\$ 16,604.00	
C20005 - University Parking Services	\$ 2,776.00	\$ 2,078.00		
C20006 - Planning and Administration	\$ 453.00	\$ 340.00	\$ 23,801.00	

2009 SECC Goals  
Texas Tech University

Division	Organization	2008 Pledges	2009 Goal	Total by Division
<b>C - Administration and Finance</b>				<b>\$ 33,478.00</b>
<b>Student Affairs &amp; Enrollment Management</b>	D00000 - Student Affairs and Enrollment Mgmt	\$ 9,981.00	\$ 811.00	
	D01001 - Enrollment Management Support		\$ 439.00	
	D04000 - Dean of Students		\$ 310.00	
	D05000 - Associate VP Student Affairs		\$ 320.00	<b>\$ 1,880.00</b>
	B12027 - Registrar	\$ 2,984.00	\$ 1,265.00	
	D00001 - Ombuds for Students	\$ 260.00	\$ 275.00	
	D00002 - Student Government Association	\$ 720.00	\$ 207.00	
	D01002 - Hospitality Services	\$ 14,114.00	\$ 9,656.00	
	D01003 - University Identification	\$ 1,215.00	\$ 285.00	
	D01004 - University Student Housing	\$ 21,897.00	\$ 7,936.00	
	D01019 - Undergrad Recruitment and Admission	\$ 7,314.00	\$ 3,028.00	
	D01021 - Student Financial Services	\$ 3,169.00	\$ 1,759.00	
	D01031 - Enrollment Services Tech OP	inc w/Provost	\$ 392.00	restructured in FY09
	D04001 - Campus Life	\$ 2,584.00	\$ 1,197.00	
	D04002 - Parent & Family Relations	\$ 434.00	\$ 287.00	
	D04003 - Student Judicial Programs	\$ 720.00	\$ 473.00	
	D04004 - Student Legal Services	\$ 1,976.00	\$ 400.00	
	D04009 - Student Union and Activities	\$ 2,635.00	\$ 2,316.00	
	D04012 - United Spirit Arena	\$ 870.00	\$ 1,170.00	
	D05001 - University Career Services	\$ 1,166.00	\$ 973.00	
	D05002 - Student Counseling Center	\$ 2,418.00	\$ 1,417.00	
	D05004 - Student Disability Services	\$ 2,537.00	\$ 1,842.00	
	D05005 - Student Media	\$ 3,685.00	\$ 1,069.00	
D05014 - Recreational Sports	\$ 4,492.00	\$ 3,160.00		
D05021 - University Printing Services	\$ 2,366.00	\$ 1,724.00		
<b>D - Student Affairs</b>				<b>\$ 42,711.00</b>
<b>Research</b>	E00000 - VP Research	\$ 1,467.00	\$ 528.00	
	E01000 - Research Services	\$ 1,877.00	\$ 769.00	
	E02000 - Northwest Texas SBDC Region	\$ 4,171.00	\$ 2,267.00	
	E03000 - Animal Care Services	incl. w/VPR	\$ 345.00	
	E04000 - Center for BioTechnology Genomics	\$ 780.00	\$ 432.00	
	E04001 - Wind Science and Eng Research Ctr	incl. w/VPR	\$ 926.00	
<b>E - Research</b>				<b>\$ 5,267.00</b>
<b>F - Athletics</b>		<b>\$ 15,279.00</b>		<b>\$ 20,800.00</b>
<b>Office of Institutional Diversity</b>	A00001 - Institutional Diversity	\$ 360.00	\$ 432.00	
	A00010 - VP Institutional Diversity	n/a	\$ 63.00	
	G00007 - Institute for the Gifted (IDEAL)	\$ 360.00	\$ 215.00	
	D01017 - Upward Bound Programs	\$ 615.00	\$ 293.00	
<b>G - Office of Institutional Diversity</b>				<b>\$ 1,003.00</b>
<b>Summary</b>				<b>\$ 445,000.00</b>