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I, Ben Lock, the duly appointed and qualified Secretary of the Board of Regents, hereby certify that the above and foregoing is a true and correct copy of the Minutes of the Texas Tech University System Board of Regents meeting on April 1, 2010.



Ben Lock
Secretary

SEAL



TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University System 2010 Budget Overview

Office of the Chancellor

Kent Hance, Chancellor




TEXAS TECH UNIVERSITY SYSTEM

Fund Types

- **Education and General Funds**
 - Funds comprised of general revenue funds in the State Treasury and funds generated locally (other E&G) by the components from students and other sources .

- **Designated Funds**
 - Unrestricted funds that are internally allocated for specific purposes. These funds provide support for current operations and complement state appropriations in fulfilling the mission of the institutions. (includes Designated Tuition and fees set by TTUS Board of Regents)




TEXAS TECH UNIVERSITY SYSTEM

Fund Types (Continued)

- **Auxiliary Funds**
 - Funds used to provide services for students, faculty, and staff which generally charge a fee directly related to the cost of the service provided.
 - No State funds can be used to support auxiliary operations.

- **Current Restricted Funds**
 - Funds available for current purposes, the use which is restricted by the donor/grantor to be utilized as stipulated by the funding source.

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TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY SYSTEM BUDGET OVERVIEW ALL FUNDS FISCAL YEAR 2010

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	\$	16,849,180	\$	16,844,572
TEXAS TECH UNIVERSITY	\$	601,827,015	\$	622,752,853
LESS SYSTEM FUNDING	\$	(5,343,999)	\$	(3,654,307)
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	\$	610,011,794	\$	676,167,142
LESS SYSTEM FUNDING	\$	(4,152,210)	\$	(3,593,758)
ANGELO STATE UNIVERSITY	\$	93,611,494	\$	97,998,558
LESS SYSTEM FUNDING	\$	(281,370)	\$	(382,908)
				\$ 93,610,248
				7.13%

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TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University 2010 Budget Overview

Office of the Chancellor

Kent Hance, Chancellor



TEXAS TECH UNIVERSITY SYSTEM

Fund Types

- **Education and General Funds**
 - Funds comprised of general revenue funds in the State Treasury and funds generated locally (other E&G) by the University from students and other sources (State Tuition & General Revenue)

- **Designated Funds**
 - Unrestricted funds that are internally allocated for specific purposes (Designated Tuition and fees set by TTUS Board of Regents)



TEXAS TECH UNIVERSITY SYSTEM

Fund Types (Continued)

➤ Auxiliary Funds

- Funds used to provide services for students, faculty, and staff which generally charge a fee directly related to the cost of the service provided.
- No State funds can be used to support auxiliary operations

➤ Current Restricted Funds

- Funds available for current purposes, the use which is restricted by the donor/grantor to be utilized as stipulated by the funding source



TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University 2010 Budget Overview

**Corky Dragoo, Chief Operating Officer and
Senior Vice President for Administration and Finance**

Texas Tech University	
AVAILABLE FUNDS FOR ALLOCATION	
BUDGET FY 2010	
Education and General Funds	\$221,472,003
Utilization of Designated Funds	2,489,945
	<u>\$ 223,961,948</u>
Less Restricted Use	42,944,407
Less HEAF (Capital Funds)	28,063,835
Subtotal of Restricted Funds	71,008,242
Net Available Education and General Funds	152,953,706
Institutional Tuition	75,641,880
Utilization of Fund Balance	2,520,722
	<u>78,162,602</u>
Other Fees	89,827,800
	167,990,402
Less Restricted Use Fees	89,827,800
Less Need Based Financial aid	6,562,029
Subtotal of Restricted Funds	96,389,829
Net Available Institutional Tuition and Other Fees	71,600,573
Net Available	\$224,554,279


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TEXAS TECH UNIVERSITY	
COMPARISON OF EDUCATIONAL AND GENERAL FUNDS	
INCOME BUDGET	
ITEM	FY 2010
TOTAL STATE TUITION AND FEES	\$49,616,200
STATE APPROPRIATIONS	
GENERAL REVENUE	140,881,792
ARTICLE XII SPEC. PROV. ARRA SEC. 25	2,000,000
HIGHER EDUCATION FUND	28,063,835
TOTAL STATE APPROPRIATIONS	170,945,627
TOTAL OTHER EDUCATIONAL & GENERAL INCOME	
INTEREST EARNINGS	750,000
SPECIAL MINERAL FUND	70,176
MISCELLANEOUS (PROPERTY SURPLUS)	90,000
	<u>910,176</u>
UTILIZATION OF DESIGNATED FUNDS	2,489,945
TOTAL EDUCATION AND GENERAL FUNDS	\$223,961,948

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TEXAS TECH UNIVERSITY SYSTEM


**TEXAS TECH UNIVERSITY
 EDUCATIONAL AND GENERAL FUNDS
 EXPENSE BUDGET**

ITEM	FY 2010	
COLLEGE AND DEPARTMENT SUPPORT		
FACULTY SALARIES	\$93,407,316	
DEPARTMENTAL OPERATING EXPENSE	12,769,101	
INSTRUCTIONAL ADMINISTRATION	7,978,837	
SUB TOTAL COLLEGE AND DEPARTMENT SUPPORT		114,155,254
ADMINISTRATION		
INSTITUTIONAL SUPPORT	11,073,480	
ACADEMIC OPERATIONS SUPPORT	4,105,561	
TEXAS TECH UNIVERSITY SYSTEM	1,755,618	
SUB TOTAL ADMINISTRATION		16,934,659
OTHER ACADEMIC SUPPORT		
LIBRARY	556,844	
GRADUATE TUITION	4,884,734	
RESEARCH DEVELOPMENT FUND	4,868,296	
SUBTOTAL OTHER ACADEMIC SUPPORT		10,309,874
OTHER		
STUDENT SERVICES	1,235,790	
PHYSICAL PLANT	8,263,185	
MISC (CHILD DEV, GRADUATE SCHOLARSHIPS)	2,054,944	
SUBTOTAL OTHER		11,553,919
TOTAL E&G AVAILABLE FOR ALLOCATION		152,953,706

CONTINUED ON NEXT SLIDE

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TEXAS TECH UNIVERSITY SYSTEM

**TEXAS TECH UNIVERSITY
 EDUCATIONAL AND GENERAL FUNDS
 EXPENSE BUDGET...CONTINUED**

ITEM	FY 2010	
TOTAL E&G AVAILABLE FOR ALLOCATION (FROM PREVIOUS SLIDE) \$ 152,953,706		
RESTRICTED USE		
SPECIAL ITEMS - EXISTING	13,905,408	
LAB FEES	475,000	
SCHOLARSHIPS	7,373,066	
STAFF BENEFITS	10,507,255	
DEBT SERVICE	10,683,678	
SUBTOTAL RESTRICTED USE		42,944,407
HEAF		
PROJECTS	3,600,000	
DEBT SERVICE	3,414,110	
LIBRARIES	2,995,578	
EQUIPMENT	7,150,000	
HEAF RESERVES	10,904,147	
SUBTOTAL HEAF		28,063,835
TOTAL RESTRICTED USE AND HEAF		71,008,242
TOTAL EDUCATION AND GENERAL FUNDS		\$ 223,961,948

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TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY	
INCOME BUDGET	
	FY 2010
INSTITUTIONAL TUITION	\$75,641,880
FUND BALANCE - DESIGNATED TUITION SUPPORT	
PRES. SCHOLARSHIP FUND	2,000,000
FACULTY POSITIONS	504,000
INFORMATION RES. MNGT	16,722
	2,520,722
	\$ 78,162,602

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TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY	
EXPENSE BUDGET	
	FY 2010
INSTITUTIONAL TUITION	
DATA PROCESSING COSTS	731,470
RETIREMENT OF INDEBTEDNESS - UNITED SPIRIT ARENA DEBT SERVICE	2,139,000
DEPARTMENTAL OPERATING EXPENSE	13,171,666
TEXAS TECH SYSTEM TRANSFER	1,898,689
PRESIDENT'S GROWTH INITIATIVES	3,650,000
PRESIDENT'S SCHOLARSHIP FUND	6,714,000
INTERCOLLEGIATE ATHLETICS	2,500,000
MAINTENANCE & OPERATION	2,265,000
UTILITIES SYSTEMS MAINTENANCE	1,600,000
MANUFACTURED UTILITIES	6,428,980
PURCHASED UTILITIES	6,422,046
ACADEMIC ENHANCEMENT	2,000,000
FACULTY POSITIONS, STUDENT SERVICES, INSTRUCTIONAL EQUIPMENT	8,200,000
TRANSFER TO SERVICE UNITS FOR FRINGES	341,310
FRINGES	280,000
UNIVERSITY POLICE	772,222
ADMINISTRATION & FINANCE SYSTEM	200,000
SCHOLARSHIPS AND AWARDS	141,903
TRANSFER TO EDUCATIONAL & GENERAL ACCOUNTS	2,489,945
OTHER INSTITUTIONAL TUITION TRANSFERS	9,654,342
SUBTOTAL	\$71,600,673
NEED BASED FINANCIAL AID	6,562,029
TOTAL INSTITUTIONAL TUITION EXPENSE	\$78,162,602

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TEXAS TECH UNIVERSITY SYSTEM	
TEXAS TECH UNIVERSITY	
INCOME BUDGET	
	FY 2010
GENERAL FEES:	
STUDENT HEALTH SERVICES	4,278,197
STUDENT RECREATION CENTER	3,990,750
COURSE FEES	7,549,867
SPECIAL INSTRUCTION FEES	4,836,925
INFORMATION TECHNOLOGY FEES	16,555,000
TEXAS PUBLIC EDUCATION GRANT	5,470,000
LIBRARY USE FEE	12,695,000
ENERGY FEE	3,200,000
TRANSPORTATION FEE	2,394,153
STUDENT BUSINESS SERVICES FEE	6,669,810
CENTER FOR PROFESSIONAL DEVELOPMENT	1,400,000
OTHER STUDENT FEES	9,249,326
STUDENT SERVICE FEES	8,933,366
SUBTOTAL - FEES	\$87,222,394
UTILIZATION OF FUND BALANCE & TRANSFERS IN - FEES	
ENERGY FEE	\$971,803
INFORMATION TECHNOLOGY FEE	\$1,633,603
TOTAL REVENUE GENERAL FEES	\$89,827,800

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TEXAS TECH UNIVERSITY SYSTEM	
TEXAS TECH UNIVERSITY	
EXPENSE BUDGET	
	FY 2010
ACADEMIC SUPPORT	
LIBRARY SUPPORT	\$12,734,886
COURSE FEES	10,554,429
INFORMATION TECHNOLOGY	2,547,081
TEXAS PUBLIC EDUCATION GRANT	5,470,000
OTHER ACADEMIC SUPPORT	14,309,189
SUBTOTAL ACADEMIC SUPPORT	\$45,615,585
ALL OTHER INSTITUTIONAL SUPPORT	\$16,476,205
STUDENT SERVICE SUPPORT	
STUDENT SERVICE ACTIVITIES	\$8,008,271
STUDENT RECREATIONAL CENTER	3,106,244
STUDENT HEALTH CENTER	4,045,579
OTHER STUDENT SUPPORT ACTIVITIES	12,575,916
SUBTOTAL STUDENT SERVICE SUPPORT	\$27,736,010
TOTAL GENERAL FEES	\$89,827,800

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TEXAS TECH UNIVERSITY SYSTEM						
TEXAS TECH UNIVERSITY						
INCOME BUDGET						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
INSTITUTIONAL TUITION	\$56,231,134	\$59,338,922	\$62,678,931	\$69,714,429	\$67,686,947	\$75,641,880
Additional Institutional Support						
Faculty (Fund balance)				\$2,000,000	\$2,000,000	\$504,000
Student Advising Support				\$203,319	\$203,319	\$0
Academic Enhancement				\$7,008	\$7,008	\$16,722
Utilization of Fund Balance-Financial Aid				\$1,810,356	\$1,293,530	\$0
President's Scholarship Fund						\$2,000,000
TOTAL INSTITUTIONAL TUITION	\$56,231,134	\$59,338,922	\$62,678,931	\$73,435,111	\$71,190,804	\$78,162,602
EXPENSE BUDGET						
INSTITUTIONAL TUITION SUPPORT						
DATA PROCESSING COSTS	\$731,470	\$731,470	\$731,470	\$731,470	\$731,470	\$731,470
RETIPEMENT OF INDEBTEDNESS	3,435,480	3,372,414	2,419,548	2,139,000	2,139,000	2,139,000
DEPARTMENTAL OPERATING EXPENSE	3,363,574	3,951,174	6,245,969	11,732,819	12,259,406	13,171,686
TEXAS TECH SYSTEM TRANSFER	2,969,699	3,806,229	3,129,843	2,944,561	2,829,798	1,898,689
PRESIDENT'S GROWTH INITIATIVE	2,000,000	1,000,000	1,000,000	1,002,883	0	3,890,000
PRESIDENT'S SCHOLARSHIP FUND	4,568,875	4,714,000	4,714,000	4,714,000	4,714,000	6,714,000
INTERCOLLEGIATE ATHLETICS	2,500,000	2,250,000	2,500,000	2,500,000	2,500,000	2,500,000
TRANSFER TO EDUCATIONAL & GENERAL ACCTS	\$94,623					2,489,945
MAINTENANCE AND OPERATION	1,192,562	1,344,091	1,497,336	1,600,000	1,600,000	2,295,000
UTILITIES SYSTEMS MAINTENANCE	1,522,961	1,522,961	1,522,961	1,600,000	1,600,000	1,600,000
MANUFACTURED UTILITIES	6,469,124	6,362,296	6,362,296	6,100,000	6,100,000	6,428,960
PURCHASED UTILITIES	4,626,864	5,028,733	5,928,733	6,100,000	6,100,000	6,422,046
ACADEMIC ENHANCEMENT	1,321,338	1,410,000	1,420,761	1,433,774	1,451,111	2,000,000
FACULTY POSN. STUDENT SVCS. INSTRUCTIONAL EQPT	6,337,000	6,881,964	7,703,944	10,062,030	10,101,960	8,200,000
TRANSFER TO SERVICE UNITS FOR FRINGES	3,441,778	2,581,333	1,720,891	1,287,361	426,637	341,310
FRINGES	7,516,064	970,000	900,000	547,300	380,000	290,000
UNIVERSITY POLICE/TRAINING		0	676,366	771,417	772,222	772,222
AS&F FINANCE SYSTEM		0	600,000	320,929	345,396	200,000
SCHOLARSHIPS AND AWARDS		0	900,000	900,000	300,000	141,303
OTHER INSTITUTIONAL TUITION TRANSFERS	6,258,764	6,140,187	6,090,291	8,433,063	9,654,342	9,654,342
INSTITUTIONAL TUITION ACTIVITIES						
SUBTOTAL	\$61,977,366	\$64,936,922	\$68,083,899	\$66,860,327	\$64,860,327	\$71,690,673
NEED-BASED FINANCIAL AID	4,253,768	4,403,000	4,595,032	7,574,784	6,330,477	6,562,029
TOTAL INSTITUTIONAL TUITION EXPENDITURES	\$66,231,134	\$69,339,922	\$72,678,931	\$74,435,111	\$71,190,804	\$78,162,602

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TEXAS TECH UNIVERSITY SYSTEM	
<h1>Tuition Comparisons</h1>	
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TEXAS TECH UNIVERSITY SYSTEM

Tuition Comparisons - State Peers

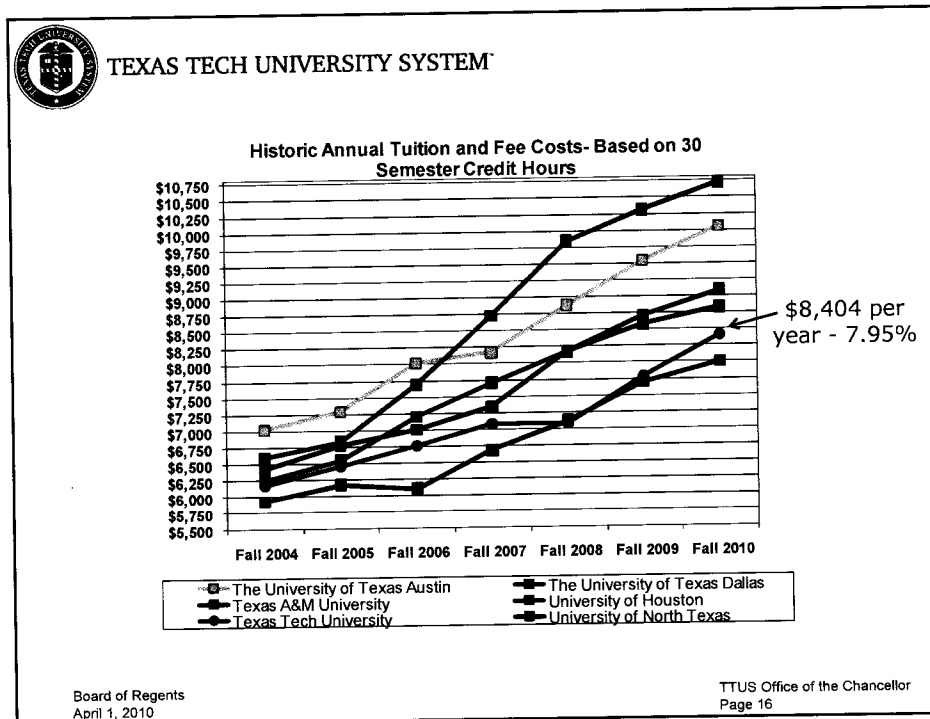
Based on 30 Semester Credit Hours


Institution	Annual Tuition and Fee Cost Fall 2007	Annual Tuition and Fee Cost Fall 2008	Annual Tuition and Fee Cost Fall 2009	Annual Tuition and Fee Cost Fall 2010	Percent Change Fall 2009 to Fall 2010	Percent Change Fall 2010 to Fall 2010
The University of Texas at Dallas	\$8,554	\$9,850	\$10,314	\$10,721	3.95%	25.33%
The University of Texas at Austin	\$8,060	\$8,874	\$9,540	\$10,055	5.40%	24.75%
Texas A&M University *	\$7,326	\$8,180	\$8,744	\$9,089	3.95%	24.06%
University of Houston	\$7,706	\$8,168	\$8,491	\$8,826	3.95%	14.53%
The University of Texas at Arlington	\$7,040	\$8,142	\$8,544	\$8,882	3.96%	26.16%
The University of Texas at San Antonio	\$6,848	\$7,666	\$8,092	\$8,460	4.55%	23.54%
University of North Texas	\$6,680	\$7,120	\$7,701	\$8,005	3.95%	19.84%
The University of Texas at El Paso	\$5,610	\$6,068	\$6,368	\$6,691	5.07%	19.27%
Texas Tech University	\$7,083	\$7,083	\$7,784	\$8,404	7.95%	

* Estimated tuition and fees for Fall 2010

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TEXAS TECH UNIVERSITY SYSTEM

Tuition Comparison - Big 12 Conference

Institution	Annual Tuition and Fee Cost	
	Resident	Non-Resident
The University of Texas at Austin	\$ 8,930	\$ 30,006
University of Missouri	\$ 8,501	\$ 19,592
Texas A&M University	\$ 8,176	\$ 22,606
University of Oklahoma	\$ 7,483	\$ 17,464
University of Colorado	\$ 7,932	\$ 28,186
University of Kansas	\$ 8,206	\$ 20,175
Kansas State University	\$ 6,870	\$ 17,577
University of Nebraska	\$ 6,584	\$ 17,204
Iowa State University	\$ 6,651	\$ 17,871
Oklahoma State University	\$ 6,202	\$ 16,556
Texas Tech University	\$ 6,210	\$ 12,858
Baylor	\$ 28,070	\$ 26,239


Based on Fall 2009 Data

12 Hours per Semester
24 Semester Credit Hours per year

Source: IPEDS

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TEXAS TECH UNIVERSITY SYSTEM

Tuition Comparison – Out-Of-State

Institution	Annual Tuition and Fee Cost	
	Resident	Non-Resident
Pennsylvania State University	\$ 14,416	\$ 25,946
University of Illinois	\$ 12,528	\$ 26,670
Rutgers University	\$ 11,886	\$ 2,305
University of Michigan	\$ 11,859	\$ 34,937
University of Minnesota	\$ 11,466	\$ 15,466
Michigan State University	\$ 10,880	\$ 27,343
Ohio State University	\$ 8,679	\$ 22,251
Indiana University	\$ 8,613	\$ 26,160
Washington State University	\$ 8,489	\$ 19,565
University of California- Berkley	\$ 8,353	\$ 31,022
University of Wisconsin	\$ 8,310	\$ 23,059
University of California- Los Angeles	\$ 8,266	\$ 30,935
University of Kentucky	\$ 8,123	\$ 16,678
University of Washington	\$ 7,692	\$ 24,367
University of Alabama	\$ 7,000	\$ 19,200
University of Arizona	\$ 6,855	\$ 22,264
University of Tennessee	\$ 6,850	\$ 22,168
Arizona State University	\$ 6,844	\$ 19,529
University of Arkansas	\$ 6,459	\$ 15,336
University of North Carolina	\$ 5,826	\$ 23,513
Louisiana State University	\$ 5,233	\$ 14,383
University of New Mexico	\$ 5,101	\$ 17,254
New Mexico State University	\$ 4,998	\$ 15,150
Texas Tech University	\$ 6,210	\$ 12,858

Based on Fall 2009 Data

12 Hours per Semester
24 Semester Credit Hours per year

Source: IPEDS

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AS AMENDED



TEXAS TECH UNIVERSITY SYSTEM

Tuition Comparisons - State Peers
Based on 30 Semester Credit Hours

Institution	Annual Tuition and Fee Cost Fall 2007	Annual Tuition and Fee Cost Fall 2008	Annual Tuition and Fee Cost Fall 2009	Annual Tuition and Fee Cost Fall 2010	Percent Change Fall 2009 to Fall 2010	
The University of Texas at Dallas	\$8,554	\$9,850	\$10,314	\$10,721	3.95%	25.33%
The University of Texas at Austin	\$8,060	\$8,874	\$9,540	\$10,055	5.40%	24.75%
Texas A&M University *	\$7,326	\$8,180	\$8,744	\$9,089	3.95%	24.06%
University of Houston	\$7,706	\$8,168	\$8,491	\$8,826	3.95%	14.53%
The University of Texas at Arlington	\$7,040	\$8,142	\$8,544	\$8,882	3.96%	26.16%
The University of Texas at San Antonio	\$6,848	\$7,666	\$8,092	\$8,460	4.55%	23.54%
University of North Texas	\$6,680	\$7,120	\$7,701	\$8,005	3.95%	19.84%
The University of Texas at El Paso	\$5,610	\$6,068	\$6,368	\$6,691	5.07%	19.27%
Texas Tech University	\$7,083	\$7,083	\$7,785	\$8,560	3.95% to 9.95%	

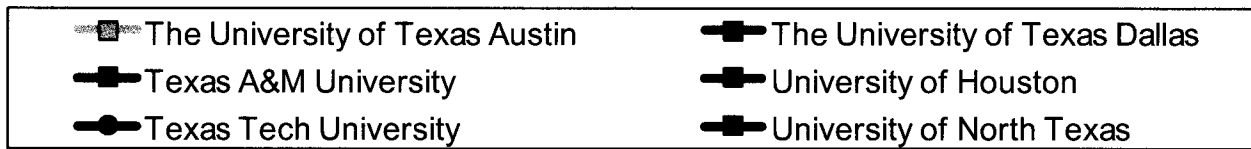
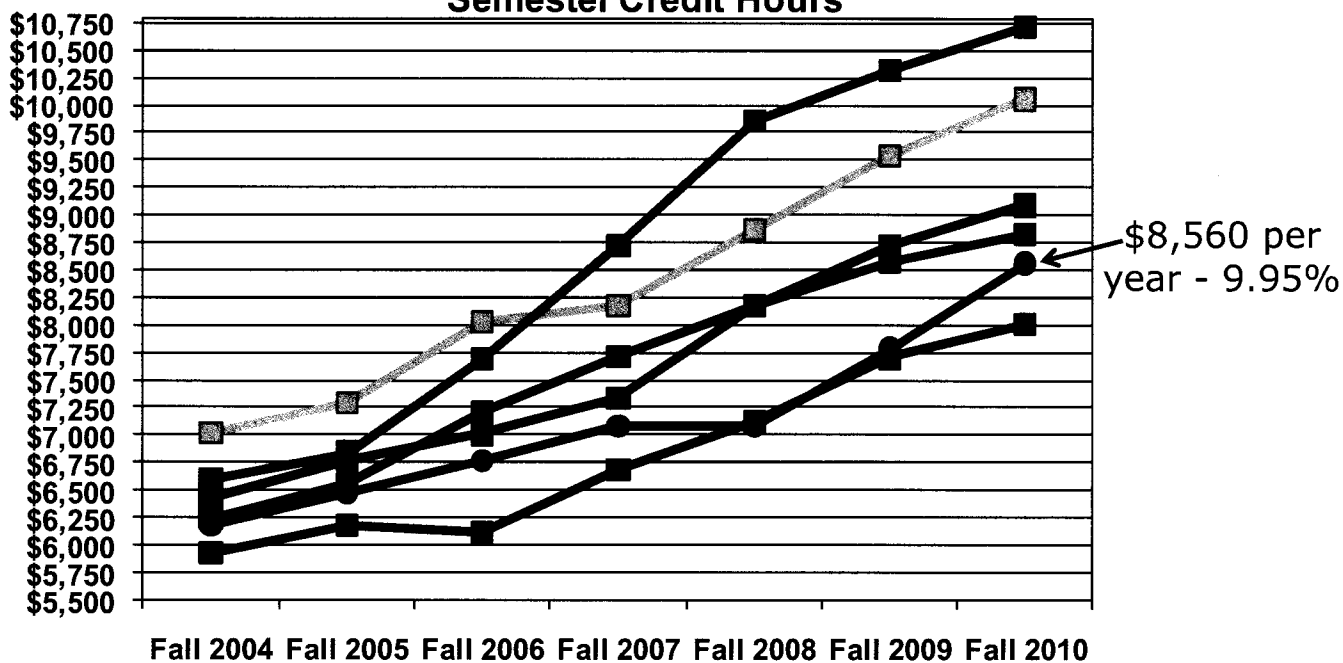
* Estimated tuition and fees for Fall 2010


AS AMENDED



TEXAS TECH UNIVERSITY SYSTEM™

Historic Annual Tuition and Fee Costs- Based on 30 Semester Credit Hours





TEXAS TECH UNIVERSITY SYSTEM


Angelo State University
2010 Budget Overview

Office of the Chancellor

Kent Hance, Chancellor

Board of Regents
April 1, 2010

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TEXAS TECH UNIVERSITY SYSTEM

Fund Types

- **Education and General Funds**
 - Funds comprised of general revenue funds in the State treasury and funds generated locally (other E&G) by the University from students and other sources (State Tuition & General Revenue)

- **Designated Funds**
 - Unrestricted funds that are internally allocated for specific purposes (Designated Tuition and Fees set by TTUS Board of Regents)

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TEXAS TECH UNIVERSITY SYSTEM

Fund Types (Continued)

➤ Auxiliary Funds

- Funds used to provide services for students, faculty, and staff which generally charge a fee directly related to the cost of the service provided.
- No state funds can be used to support auxiliary operations

➤ Current Restricted Funds

- Funds available for current purposes, the use which is restricted by the donor/grantor to be utilized as stipulated by the funding source



TEXAS TECH UNIVERSITY SYSTEM

Angelo State University 2010 Budget Overview

Sharon Meyer, Vice President for Finance and Administration

ANGELO STATE UNIVERSITY		
AVAILABLE FUNDS FOR ALLOCATION		
Education and General Funds		\$42,772,705
Utilization of Fund Balance		1,213,672
		<u>\$43,986,377</u>
Less Restricted Use	17,984,024	
Less HEAF (Capital Funds)	3,743,027	
Subtotal of Restricted Funds	<u>21,727,051</u>	
Net Available Education and General Funds		22,259,326
Institutional Tuition	14,566,800	
Transfer from Auxiliaries for Indirect Costs	696,842	
Utilization of Fund Balance	2,759,792	
	<u>18,023,434</u>	
Other Fees	9,337,237	
Other Designated Sources	2,949,115	
	<u>12,286,352</u>	30,309,786
Less Restricted Use Fees	9,337,237	
Less Need Based Financial Aid	1,438,483	
	<u>10,775,720</u>	
Net Available Institutional Tuition and Other Fees		19,534,066
Net Available		\$41,793,392

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ANGELO STATE UNIVERSITY		
COMPARISON OF EDUCATIONAL AND GENERAL FUNDS INCOME BUDGET		
ITEM		FY 2010
TOTAL STATE TUITION		\$8,161,000
STATE APPROPRIATIONS		
GENERAL REVENUE	30,518,678	
HIGHER EDUCATION FUND	3,743,027	
TOTAL STATE APPROPRIATIONS		\$34,261,705
TOTAL OTHER EDUCATIONAL & GENERAL INCOME		\$350,000
FUND BALANCE		\$1,213,672
TOTAL EDUCATION AND GENERAL FUNDS		\$43,986,377

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TEXAS TECH UNIVERSITY SYSTEM	
ANGELO STATE UNIVERSITY EDUCATIONAL AND GENERAL FUNDS EXPENSE BUDGET	
ITEM	FY 2010
COLLEGE AND DEPARTMENT SUPPORT	
FACULTY SALARIES	\$ 13,829,405
DEPARTMENTAL OPERATING EXPENSE	1,045,718
INSTRUCTIONAL ADMINISTRATION	852,658
SUBTOTAL COLLEGE AND DEPARTMENT SUPPORT	16,727,781
ADMINISTRATION	
INSTITUTIONAL SUPPORT	3,619,779
ACADEMIC OPERATIONS SUPPORT	290,259
SUBTOTAL ADMINISTRATION	3,910,038
OTHER ACADEMIC SUPPORT	
LIBRARY	499,059
GRADUATE TUITION	154,000
SUBTOTAL OTHER ACADEMIC SUPPORT	653,059
OTHER	
PHYSICAL PLANT	1,968,448
SUB-TOTAL OTHER	1,968,448
TOTAL E&G AVAILABLE FOR ALLOCATION	\$ 22,259,326
CONTINUED ON NEXT SLIDE	


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TEXAS TECH UNIVERSITY SYSTEM	
ANGELO STATE UNIVERSITY EDUCATIONAL AND GENERAL FUNDS EXPENSE BUDGET	
ITEM	FY 2010
TOTAL E&G AVAILABLE FOR ALLOCATION (FROM PREVIOUS SLIDE) \$ 22,259,326	
RESTRICTED USE	
SPECIAL ITEMS - EXISTING	7,410,183
RESEARCH DEVELOPMENT FUND	41,632
STAFF BENEFITS	5,117,280
SCHOLARSHIPS	1,295,612
DEBT SERVICE	4,119,317
SUB TOTAL RESTRICTED USE	17,984,024
HEAF	
PROJECTS	1,205,675
LIBRARIES	692,350
EQUIPMENT	1,845,002
SUB TOTAL HEAF	3,743,027
TOTAL RESTRICTED USE AND HEAF	21,727,051
TOTAL EDUCATION AND GENERAL FUNDS	\$ 43,986,377

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TEXAS TECH UNIVERSITY SYSTEM

ANGELO STATE UNIVERSITY	
DESIGNATED FUNDS - INSTITUTIONAL TUITION	
INCOME BUDGET	
	FY 2010
INSTITUTIONAL TUITION	\$14,566,800
TRANSFER FROM AUXILIARIES FOR INDIRECT COSTS	696,842
FUND BALANCE	2,759,792
TOTAL INSTITUTIONAL TUITION	\$18,023,434

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TEXAS TECH UNIVERSITY SYSTEM

ANGELO STATE UNIVERSITY	
DESIGNATED FUNDS - INSTITUTIONAL TUITION	
EXPENSE BUDGET	
	FY 2010
INSTITUTIONAL TUITION	
INSTITUTIONAL SUPPORT	\$5,295,882
STUDENT SERVICES	\$1,395,680
DEPARTMENTAL OPERATING EXPENSE	1,621,752
ACADEMIC ADMINISTRATION	378,892
PLANT OPERATION AND MAINTENANCE	4,358,136
LIBRARY	484,699
RESEARCH	31,220
RETIREMENT OF DEBT SERVICE	796,323
STAFF BENEFITS	1,187,367
SCHOLARSHIPS AND AWARDS	1,035,000
SUBTOTAL	\$16,584,951
NEED BASED FINANCIAL AID	1,438,483
TOTAL INSTITUTIONAL TUITION EXPENSE	\$18,023,434


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 TEXAS TECH UNIVERSITY SYSTEM	
ANGELO STATE UNIVERSITY	
DESIGNATED FUNDS - GENERAL FEES	
INCOME BUDGET	
	FY 2010
GENERAL FEES:	
DISTANCE EDUCATION FEE	375,000
INSTRUCTIONAL ENHANCEMENT FEE	1,592,000
ADVISING CENTER FEE	305,963
LIBRARY FEES	731,200
TECHNOLOGY SERVICES FEE	3,585,149
TEXAS PUBLIC EDUCATION GRANT	1,295,612
OTHER FEES	1,452,313
SUBTOTAL - FEES	\$9,337,237
OTHER SOURCES:	
INVESTMENT INCOME	\$202,976
INTEREST INCOME	125,000
OTHER MISCELLANEOUS INCOME	2,162,142
BUDGETED FUND BALANCE	458,997
SUBTOTAL - OTHER SOURCES	\$2,949,115
TOTAL REVENUE GENERAL FEES	\$12,286,352


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 TEXAS TECH UNIVERSITY SYSTEM	
ANGELO STATE UNIVERSITY	
DESIGNATED FUNDS - GENERAL FEES	
EXPENSE BUDGET	
	FY 2010
ACADEMIC SUPPORT	
LIBRARY SUPPORT	\$731,200
INFORMATION TECHNOLOGY	3,585,149
TEXAS PUBLIC EDUCATION GRANT	1,295,612
OTHER ACADEMIC SUPPORT	3,570,276
SUBTOTAL ACADEMIC SUPPORT	\$9,182,237
ALL OTHER INSTITUTIONAL SUPPORT	\$1,226,871
STUDENT SERVICE SUPPORT	
OTHER STUDENT SUPPORT ACTIVITIES	1,877,244
SUBTOTAL STUDENT SERVICE SUPPORT	\$1,877,244
TOTAL GENERAL FEES	\$12,286,352

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TEXAS TECH UNIVERSITY SYSTEM

ANGELO STATE UNIVERSITY

INCOME BUDGET

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
TUITION & FEES	\$6,848,068	\$8,826,048	\$9,791,348	\$12,564,995	\$13,368,360	\$14,566,800
OTHER SOURCES	1,063,418	860,571	879,237	711,999	1,040,191	696,842
UTILIZATION OF FUND BALANCES	2,982,236	1,367,566	6,558,117	3,617,774	3,332,252	2,759,792
TOTAL INSTITUTIONAL TUITION	\$10,893,722	\$11,054,185	\$17,228,702	\$16,894,768	\$17,740,803	\$18,023,434


EXPENSE BUDGET

INSTITUTIONAL TUITION & SUPPORT

INSTITUTIONAL SUPPORT	\$2,220,386	\$2,647,662	\$3,801,337	\$4,294,703	\$4,343,123	\$5,295,882
STUDENT SERVICES	795,305	597,761	610,842	1,133,256	1,251,418	1,395,680
STAFF BENEFITS	901,199	930,464	924,933	927,205	1,177,441	1,187,367
RESIDENT INST. & ACAD. ADMIN.	622,592	484,488	979,650	1,415,157	1,487,737	2,000,644
LIBRARY	53,405	53,405	53,405	548,316	572,902	484,699
RESEARCH	19,500	19,600	21,220	19,600	31,220	31,220
PUBLIC SERVICES	14,000	14,000	14,000	14,000	0	0
PLANT SUPPORT	4,236,137	4,430,753	8,153,759	5,148,245	5,113,940	4,358,136
DEBT SERVICE	913,135	200,000	700,000	700,000	796,303	796,323
SCHOLARSHIPS	666,500	983,250	1,155,950	1,825,835	1,717,294	1,035,000
Subtotal	10,442,159	10,361,383	16,415,096	16,026,317	16,491,378	16,584,951
Need Based Financial Aid	451,563	692,802	813,606	868,451	1,249,425	1,438,483
TOTAL	\$10,893,722	\$11,054,185	\$17,228,702	\$16,894,768	\$17,740,803	\$18,023,434

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TEXAS TECH UNIVERSITY SYSTEM

Fall 2010- Spring 2011 Tuition Comparisons

Angelo State University

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TEXAS TECH UNIVERSITY SYSTEM

Tuition Comparisons - State Peers

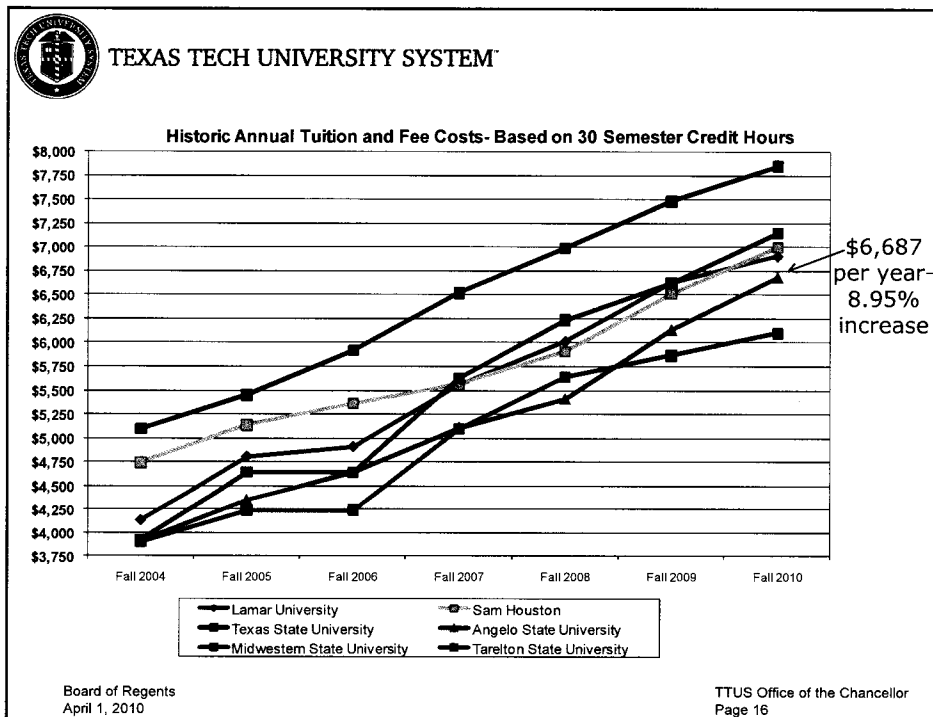
Based on 30 Semester Credit Hours


Institution	Annual Tuition and Fee Cost Fall 2007	Annual Tuition and Fee Cost Fall 2008	Annual Tuition and Fee Cost Fall 2009	Annual Tuition and Fee Cost Fall 2010	Percent Change Fall 2009 to Fall 2010	Percent Change Fall 2007 to Fall 2010
Texas State University	\$6,518	\$6,990	\$7,482	\$7,852	4.95%	20.47%
Midwestern State University	\$5,632	\$6,237	\$6,626	\$7,153	7.95%	27.01%
Lamar University	\$5,560	\$6,014	\$6,627	\$6,909	4.26%	24.26%
Sam Houston State University	\$5,566	\$5,910	\$6,515	\$7,000	7.44%	25.76%
Texas A&M Corpus Christi*	\$5,640	\$5,850	\$6,084	\$6,324	3.94%	12.13%
Tarleton State University*	\$5,094	\$5,642	\$5,868	\$6,100	3.95%	19.75%
Texas A&M Kingsville*	\$4,878	\$5,450	\$5,668	\$5,892	3.95%	20.79%
The University of Texas Permian Basin	\$4,650	\$5,428	\$5,750	\$6,172	7.34%	32.73%
West Texas A&M*	\$4,794	\$5,384	\$5,600	\$5,821	3.95%	21.42%
The University of Texas Pan American	\$4,613	\$5,224	\$5,522	\$5,802	5.07%	25.77%
Texas A&M Commerce*	\$5,170	\$5,170	\$5,377	\$5,589	3.94%	8.10%
Angelo State University	\$5,111	\$5,411	\$6,138	\$6,380 to \$6,687	1.96% to 8.95%	24.83% to 30.84%

* Estimated tuition and fees for Fall 2010

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TEXAS TECH UNIVERSITY SYSTEM
Tuition Comparisons - Lone Star Conference

Institution	Annual Tuition and Fee Cost Resident	Annual Tuition and Fee Cost Non- Resident
Midwestern State University	\$ 5,052	\$ 5,772
Tarleton State University	\$ 4,909	\$ 11,557
Texas A&M Commerce	\$ 5,500	\$ 13,840
West Texas A&M	\$ 5,494	\$ 12,142
Texas A&M Kingsville	\$ 5,000	\$ 11,058
East Central University	\$ 4,271	\$ 10,286
Cameron University	\$ 4,110	\$ 9,975
University of Central Oklahoma	\$ 4,223	\$ 10,652
Northeastern State University	\$ 4,155	\$ 10,245
Southeastern Oklahoma State	\$ 4,416	\$ 10,787
Southwestern Oklahoma State	\$ 4,110	\$ 9,450
Eastern New Mexico University	\$ 3,552	\$ 9,102
Angelo State University	\$ 5,202	\$ 11,850
Abilene Christian University	\$ 20,290	\$ 20,290


Based on Fall 2009 Data

12 Hours per Semester
24 Semester Credit Hours per year

Source: IPEDS

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TEXAS TECH UNIVERSITY SYSTEM
Tuition Comparisons – Out of State

Institution	Annual Tuition and Fee Cost Resident	Annual Tuition and Fee Cost Non Resident
Indiana State University	\$ 7,426	\$ 16,002
University of Central Arkansas	\$ 6,698	\$ 11,903
Missouri State University	\$ 6,276	\$ 11,556
Southeast Missouri State	\$ 6,255	\$ 10,890
University of Wisconsin - Whitewater	\$ 6,495	\$ 14,068
University of Wisconsin - La Crosse	\$ 7,509	\$ 15,082
University of Wisconsin - Stevens Point	\$ 6,528	\$ 14,101
University Central Missouri	\$ 6,585	\$ 13,170
Northern Arizona University	\$ 6,632	\$ 17,858
Wichita State University	\$ 5,467	\$ 13,501
Louisiana Tech University	\$ 5,220	\$ 10,617
Valdosta State University	\$ 4,706	\$ 14,288
Southeastern Louisiana University	\$ 3,932	\$ 11,188
North Central Missouri College	\$ 3,510	\$ 4,650
Angelo State University	\$ 5,202	\$ 11,850

Based on Fall 2009 Data

12 Hours per Semester
24 Semester Credit Hours per Year

Source: IPEDS

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TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University Health Sciences Center 2010 Budget Overview

Office of the Chancellor

Kent Hance, Chancellor



TEXAS TECH UNIVERSITY SYSTEM

Fund Types

- **Educational and General Funds**
 - Funds comprised of general revenue funds in the State Treasury and funds generated locally (other E&G) by TTUHSC from students and other sources.

- **Designated Funds**
 - Unrestricted funds that are internally allocated for specific purposes. These funds provide support for current operations and complement state appropriations in fulfilling the mission of the institution.



TEXAS TECH UNIVERSITY SYSTEM

Fund Types (Continued)

➤ Auxiliary Funds

- Funds used to provide services for students, faculty, and staff which generally charge a fee directly related to the cost of the service provided.
- No state funds can be used to support auxiliary operations.

➤ Current Restricted Funds


- Funds provided by external entities for current operations. The use of these funds is restricted by the external entity.



TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University Health Sciences Center 2010 Budget Overview

**Elmo Cavin, Executive Vice President for
Finance and Administration**




TEXAS TECH UNIVERSITY SYSTEM

FY 2010 Budget Summary

Educational & General Funds	\$ 188,140,349
Designated Funds	280,530,678
Auxiliary Funds	496,115
Restricted Funds	<u>207,000,000</u>
Total FY 2010 Operating Budget	\$ 676,167,142

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TEXAS TECH UNIVERSITY SYSTEM

Educational and General Funds

FY 2010 Sources

GENERAL REVENUE	
General Appropriations Act	\$ 160,540,004
Higher Education Assistance Funds (HEAF)	<u>15,852,989</u>
TOTAL GENERAL REVENUE	176,392,993
LOCAL EDUCATIONAL AND GENERAL INCOME	<u>11,747,356</u>
TOTAL EDUCATIONAL AND GENERAL FUNDS	\$ 188,140,349

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TEXAS TECH UNIVERSITY SYSTEM

Educational and General Funds

FY 2010 Expense Budget – Restricted Use

Restricted Use	
Special Items	48,360,829
Staff Benefits	2,271,934
Debt Service	13,188,498
HEAF	15,852,989
Total Restricted Use	79,674,250



TEXAS TECH UNIVERSITY SYSTEM

Educational and General Funds

FY 2010 Expense Budget – Unrestricted Use

Academic Programs	
Medical Education	\$ 34,314,064
Graduate Medical Education	3,566,144
Nursing Education	9,026,065
Allied Health Education	8,970,650
Graduate School for Biomedical Education	2,007,890
Pharmacy Education	13,884,677
Presidential Initiatives	2,127,448
Total Academic Programs	73,896,938



TEXAS TECH UNIVERSITY SYSTEM

Educational and General Funds

FY 2010 Expense Budget – Unrestricted Use (continued)


Academic and Institutional Administration	
Texas Tech University System Administrative Support	1,755,618
Institutional Support	12,142,877
Information Technology	3,728,592
Student Services	923,616
Library	2,251,995
Total Academic and Institutional Administration	20,802,698
Other	
Infrastructure Support	11,373,884
Research	1,805,823
Institutes	586,756
Total Other	13,766,463
Total E & G Funds - Unrestricted	108,466,099
Total Educational and General Funds	\$ 188,140,349



TEXAS TECH UNIVERSITY SYSTEM

FY 2010 Designated Funds

Medical Practice Income Plan	\$ 212,573,332
Use of Fund Balance	13,456,327
Total Medical Practice Income Plan	226,029,659
Nursing Income Plan	1,313,367
Use of Fund Balance	15,000
Total Nursing Income Plan	1,328,367
Allied Health Income Plan	377,254
Pharmacy Income Plan	3,141,775
Use of Fund Balance	94,828
Total Pharmacy Income Plan	3,236,603
General Designated Funds	36,250,400
Use of Fund Balance	11,903,359
Total General Designated Funds	48,153,759
Self Insurance Fund Support	1,405,036




TEXAS TECH UNIVERSITY SYSTEM

FY 2010 Auxiliary Funds

Auxiliary Funds	
Estimated Income	\$ 492,915
Use of Fund Balance	<u>3,200</u>
Total	

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TEXAS TECH UNIVERSITY SYSTEM

FY 2010 Current Restricted Funds

Federal	\$ 22,800,000
State	122,100,000
Local	40,000,000
Private	<u>22,100,000</u>
Total	

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TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University Health Sciences Center

Tuition and Fees

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TEXAS TECH UNIVERSITY SYSTEM

FY 2010 Tuition and Fees Summary

Educational and General Funds	\$	11,282,356
Institutional Tuition		10,776,144
General Fees		5,861,196
Total Tuition and Fees	\$	27,919,696
% of Total Budget		4.13%

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TEXAS TECH UNIVERSITY SYSTEM

FY 2010 General Designated Funds Institutional Tuition

Scholarships	\$	75,000
Instruction and Academic Support		1,141,560
Information Technology		1,743,626
Operation and Maintenance of Plant		5,062,814
Other Expenses		1,779,109
Student Financial Aid Set Asides		974,035
TOTAL INSTITUTIONAL TUITION	\$	10,776,144



TEXAS TECH UNIVERSITY SYSTEM

FY 2010 General Designated Funds General Fees

School of Medicine	\$	685,082
Paul L. Foster School of Medicine		79,200
School of Nursing		2,560,657
School of Allied Health Sciences		568,960
School of Pharmacy		542,162
Graduate School of Biomedical Sciences		6,550
Information Technology Fee		1,017,870
Other Fees		400,715
TOTAL GENERAL FEES	\$	5,861,196



TEXAS TECH UNIVERSITY SYSTEM

Institutional Tuition History

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Scholarships			\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	75,000	75,000
Instruction and Academic Support	889,288	646,608	740,875	794,488	2,115,959	1,036,952	850,713	1,141,560
Information Technology	637,252	1,415,813	1,415,813	1,785,804	1,719,133	1,677,986	1,636,757	1,743,626
Operation and Maintenance of Plant	253,165	248,892	265,730	851,060	768,046	4,003,599	5,589,223	5,062,814
Other Expenses	220,295	238,687	862,712	1,145,944	950,461	314,329	274,820	1,779,109
Student Financial Aid Set Asides			147,176	197,766	338,570	570,534	799,000	974,035
Total	\$2,000,000	\$2,550,000	\$3,582,306	\$4,925,062	\$6,042,169	\$7,753,400	\$9,225,513	\$10,776,144

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TEXAS TECH UNIVERSITY SYSTEM

Tuition and Fee Comparisons – State Peers 2010 - 2011

	Allied Health Sciences Graduate (15 SCH)	Biomedical Sciences (9 SCH)	Medicine Annual	Nursing Undergraduate (15 SCH)	Pharmacy (19 SCH)
Texas Tech University Health Sciences Center	3,762.50	1,520.00	14,471.00	3,340.00	6,565.00
Paul Foster School of Medicine			14,469.50		
UT Medical Branch - Galveston	4,324.35	1,843.91	14,880.00	3,318.85	
UT Southwestern - Dallas	3,685.16	2,433.86	15,640.00		
UT - San Antonio	4,139.50	1,567.00	15,613.00	3,429.50	
UT - Houston		977.84	12,470.16	2,718.34	
Texas A&M		2,536.62	13,554.14	4,148.07	6,631.50
University of North Texas		1,395.00	14,907.00		
UT - Austin					7,083.00
University of Houston					9,458.47

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TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University System Administration 2010 Budget Overview

Office of the Chancellor

Kent Hance, Chancellor

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TEXAS TECH UNIVERSITY SYSTEM

Texas Tech University System Administration 2010 Budget Overview

Jim Brunjes, Vice Chancellor and Chief Financial Officer

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TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	
AVAILABLE FUNDS FOR ALLOCATION	
Education and General Funds	\$5,638,213
Net Available Education and General Funds	5,638,213
Designated Income	11,206,359
Less Restricted (FP&C)	2,598,306
Net Available Designated Income	8,608,053
Net Available	\$14,246,266

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TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION	
COMPARISON OF EDUCATIONAL AND GENERAL FUNDS	
INCOME BUDGET	
ITEM	FY 2010
TRANSFERS	
TEXAS TECH UNIVERSITY	\$1,755,618
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	1,755,618
ANGELO STATE UNIVERSITY	126,977
TOTAL TRANSFERS	3,638,213
STATE APPROPRIATIONS	
GENERAL REVENUE	2,000,000
TOTAL STATE APPROPRIATIONS	2,000,000
TOTAL EDUCATION AND GENERAL FUNDS	\$ 5,638,213

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TEXAS TECH UNIVERSITY SYSTEM

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
 EDUCATIONAL AND GENERAL FUNDS
 EXPENSE BUDGET**

ITEM	FY 2010
GENERAL ADMINISTRATION	\$ 4,463,188
INSTITUTIONAL ADVANCEMENT	1,110,025
TRANSFER TO TECHNOLOGY COMMERCIALIZATION	65,000
TOTAL EDUCATION AND GENERAL FUNDS EXPENSE	\$ 5,638,213

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TEXAS TECH UNIVERSITY SYSTEM

**TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION
 COMPARISON OF DESIGNATED REVENUES
 INCOME BUDGET**

ITEM	FY 2010
TRANSFERS	
TEXAS TECH UNIVERSITY	\$1,898,689
TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER	1,838,140
ANGELO STATE UNIVERSITY	255,931
TOTAL TRANSFERS	\$3,992,760
ADDITIONAL REVENUES	
INTEREST AND INVESTMENT INCOME	4,615,293
FACILITIES PLANNING & CONSTRUCTION FEES	2,598,306
TOTAL ADDITIONAL REVENUE	7,213,599
TOTAL DESIGNATED FUNDS	\$ 11,206,359

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TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION

EXPENSE BUDGET

FY 2010

GENERAL ADMINISTRATION	\$5,202,455
INSTITUTIONAL ADVANCEMENT	3,405,598
FACILITIES PLANNING AND CONSTRUCTION	2,598,306
TOTAL DESIGNATED EXPENSE	\$11,206,359

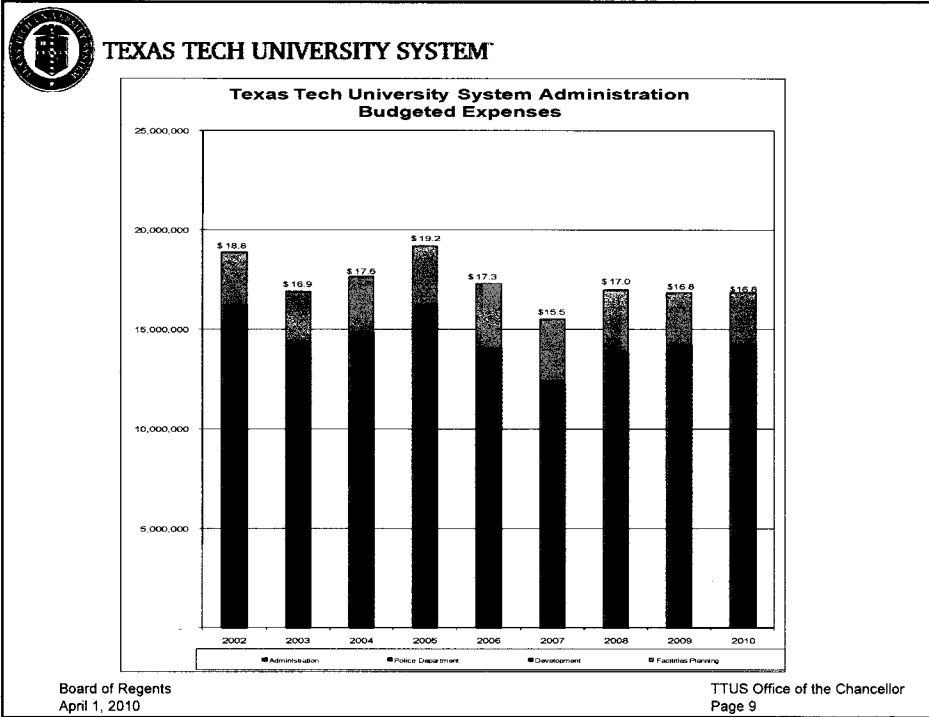


TEXAS TECH UNIVERSITY SYSTEM

TEXAS TECH UNIVERSITY SYSTEM ADMINISTRATION EXPENSE BUDGET

	2005	2006	2007	2008	2009	2010
Administration (GA)	\$ 4,559,236	\$ 5,602,054	\$ 5,414,622	\$ 6,812,122	\$ 6,355,051	\$ 6,464,653
Investments (GA)	\$ 1,250,000	\$ 1,406,941	\$ 1,650,000	\$ 1,150,000	\$ 1,408,264	\$ 1,658,264
Communications and Marketing (GA)	\$ 1,361,689	\$ 1,914,385	\$ -	\$ -	\$ 261,208	\$ 342,853
Institutional Advancement	\$ 5,355,574	\$ 4,708,517	\$ 4,434,799	\$ 5,488,533	\$ 5,329,053	\$ 4,515,623
Internal Audit (GA)	\$ 744,285	\$ 769,382	\$ 853,021	\$ 879,172	\$ 897,298	\$ 1,264,873
Police Department	\$ 3,004,011	\$ -	\$ -	\$ -	\$ -	\$ -
Facilities Planning and Construction	\$ 2,935,592	\$ 3,350,000	\$ 3,178,118	\$ 3,115,754	\$ 2,598,306	\$ 2,598,306
Total	\$ 19,210,387	\$ 17,751,279	\$ 15,530,560	\$ 17,015,560	\$ 16,849,180	\$ 16,844,572

GA= General Administration



AS PRESENTED

TEXAS TECH UNIVERSITY
Estimated Cost of Tuition and Fees
Four Year Comparison - Fall Semester Estimates
Undergraduate Resident Student Basis - 15-hour Enrollment

					REQUESTED 3.95%	REQUESTED 7.95%		
	2008-09 Academic Year	Percent Increase/ Decrease	2009-10 Academic Year	Percent Increase/ Decrease	2010-11 Academic Year	Percent Increase/ Decrease	2010-11 Academic Year	Percent Increase/ Decrease
Tuition (SCH)	\$2,155.00	No Change*	\$2,437.50	13.11% \$282.45	\$2,511.30	3.0% \$73.80	\$2,667.00	9.40% \$229.50
Student Services Fee (SCH)	\$138.00	No Change*	\$138.00	No Change*	\$138.00	No Change*	\$138.00	No Change*
Student Union Fee (Flat)	\$98.00	No Change*	\$98.00	No Change*	\$98.00	No Change*	\$98.00	No Change*
Medical Services Fee (Flat)	\$75.00	No Change*	\$75.00	No Change*	\$75.00	No Change*	\$75.00	No Change*
Recreation Sports Fee (Flat)	\$65.00	No Change*	\$75.00	15.4% \$10.00*	\$75.00	No Change*	\$75.00	No Change*
Student Athletics Fee (Flat)	\$52.00	No Change*	\$52.00	No Change*	\$52.00	No Change*	\$52.00	No Change*
Student Transportation Fee (SCH)	\$42.00	No Change*	\$48.00	14.3% \$6.00*	\$48.00	No Change*	\$48.00	No Change*
Cultural Activities Fee (SCH)	\$15.00	No Change*	\$15.00	No Change*	\$15.00	No Change*	\$15.00	No Change*
International Education Fee (Flat)	\$4.00	No Change	\$4.00	No Change	\$4.00	No Change	\$4.00	No Change
ID Card (Flat)	\$5.00	No Change*	\$5.00	No Change*	\$5.00	No Change*	\$5.00	No Change*
Information Technology Fee (SCH)	\$307.50	No Change*	\$330.00	7.3% \$22.50*	\$330.00	No Change*	\$330.00	No Change*
Library Fee (SCH)	\$210.00	(8.75%) (\$30.00)	\$270.00	28.6% \$60.00*	\$350.00	30% \$80.00*	\$350.00	30% \$80.00*
Student Business Services Fee (SCH)	\$135.00	No Change*	\$135.00	No Change*	\$135.00	No Change*	\$135.00	No Change*
Energy Fee	\$90.00	50% \$30	\$60.00	(50%) \$30	\$60.00	No Change	\$60.00	No Change
Online Distance Education Fee	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Course Fees (Estimated**)	\$150.00		\$150.00		\$150.00	No Change	\$150.00	No Change
Total Estimate	\$3,541.50	No Change	\$3,892.50	9.9% \$350.95	\$4,046.30	3.95% \$153.80	\$4,202.00	7.95% \$309.50

*Student Advisory Committee recommendations are noted with an asterisk.

**Course Fees reported for actual charges to the Texas Higher Education Coordinating Board
 Fall 2006 \$166.50; Fall 2007 \$171.45; Fall 2008 \$178.45; Fall 2009 \$167.50

AS AMENDED

04/01/2010

TEXAS TECH UNIVERSITY										
Estimated Cost of Tuition and Fees										
Four Year Comparison - Fall Semester Estimates										
Undergraduate Resident Student Basis - 15-hour Enrollment										
	2008-09 Academic Year	Percent Increase/ Decrease	2009-10 Academic Year	Percent Increase/ Decrease	REQUESTED 3.95% 2010-11 Academic Year	Percent Increase/ Decrease	REQUESTED 7.95% 2010-11 Academic Year	Percent Increase/ Decrease	PROPOSED 9.95% 2010-11 Academic Year	Percent Increase/ Decrease
Tuition (SCH)	\$2,155.00	No Change*	\$2,437.50	13.11%	\$2,511.30	3.0%	\$2,667.00	9.40%	\$2,744.85	12.61%
Student Services Fee (SCH)	\$138.00	No Change*	\$138.00	No Change*	\$138.00	No Change*	\$138.00	No Change*	\$138.00	No Change*
Student Union Fee (Flat)	\$98.00	No Change*	\$98.00	No Change*	\$98.00	No Change*	\$98.00	No Change*	\$98.00	No Change*
Medical Services Fee (Flat)	\$75.00	No Change*	\$75.00	No Change*	\$75.00	No Change*	\$75.00	No Change*	\$75.00	No Change*
Recreation Sports Fee (Flat)	\$65.00	No Change*	\$75.00	15.4%	\$75.00	No Change*	\$75.00	No Change*	\$75.00	No Change*
Student Athletics Fee (Flat)	\$52.00	No Change*	\$52.00	No Change*	\$52.00	No Change*	\$52.00	No Change*	\$52.00	No Change*
Student Transportation Fee (SCH)	\$42.00	No Change*	\$48.00	14.3%	\$48.00	No Change*	\$48.00	No Change*	\$48.00	No Change*
Cultural Activities Fee (SCH)	\$15.00	No Change*	\$15.00	No Change*	\$15.00	No Change*	\$15.00	No Change*	\$15.00	No Change*
International Education Fee (Flat)	\$4.00	No Change*	\$4.00	No Change*	\$4.00	No Change*	\$4.00	No Change*	\$4.00	No Change*
ID Card (Flat)	\$5.00	No Change*	\$5.00	No Change*	\$5.00	No Change*	\$5.00	No Change*	\$5.00	No Change*
Information Technology Fee (SCH)	\$307.50	No Change*	\$330.00	7.3%	\$330.00	No Change*	\$330.00	No Change*	\$330.00	No Change*
Library Fee (SCH)	\$210.00	33.33% *100%	\$270.00	28.6%	\$350.00	30%	\$350.00	30%	\$350.00	30%
Student Business Services Fee (SCH)	\$135.00	No Change*	\$135.00	No Change*	\$135.00	No Change*	\$135.00	No Change*	\$135.00	No Change*
Energy Fee	\$90.00	50% *100%	\$60.00	50% *100%	\$60.00	No Change*	\$60.00	No Change*	\$60.00	No Change*
Online Distance Education Fee Course Fees (Estimated**)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Total Estimate	\$3,541.50	No Change	\$3,892.50	9.9%	\$4,046.30	3.95%	\$4,202.00	7.95%	\$4,279.85	9.95%

*Student Advisory Committee recommendations are noted with an asterisk

**Course Fees reported for actual charges to the Texas Higher Education Coordinating Board
 Fall 2006 \$166.50, Fall 2007 \$171.45, Fall 2008 \$178.45, Fall 2009 \$167.50

ANGELO STATE UNIVERSITY
Estimated Cost of Tuition and Fees
Four Year Comparison - Fall Semester Estimates
Undergraduate Resident Student Basis - 15-hour Enrollment

					REQUESTED 3.95%	REQUESTED 8.95%			
	2008-09 Academic Year	Percent Increase/ Decrease	2009-10 Academic Year	Percent Increase/ Decrease	2010-11 Academic Year	Percent Increase/ Decrease	2010-11 Academic Year	Percent Increase/ Decrease	
Tuition (SCH)	\$1,983.75	9.67% \$108.75	\$2,122.50	6.99% \$138.75	\$2,124.60	0.10% 2.10	\$2,277.90	7.32% 155.40	
Student Services Fee (SCH)	\$225.00	No Change	\$235.00	4.44% \$10.00	\$235.00	No Change	\$235.00	No Change	
Library Fee (SCH)	\$52.50	16.67% 7.50	\$67.50	28.57% \$15.00	\$108.75	61.11% 41.25	\$108.75	61.11% 41.25	
Recreation Sports Fee (Flat)	\$32.00	10.34% 3.00	\$37.00	15.63% \$5.00	\$100.00	170.27% 63.00	\$100.00	170.27% 63.00	
University Center Fee(Flat)	\$55.00	\$10.00% 5.00	\$60.50	10.0% \$5.50*	\$60.50	No Change	\$60.50	No Change	
Technology Services (Flat)	\$270.75	12.81% 30.75	\$300.00	10.80% \$29.25	\$300.00	No Change	\$300.00	No Change	
Medical Services Fee (Flat)	\$42.35	No Change	\$42.35	No Change	\$57.35	35.42% 15.00	\$57.35	35.42% 15.00	
International Education Fee (Flat)	\$4.00	No Change	\$4.00	No Change	\$4.00	No Change	\$4.00	No Change	
Advising Center Fee (Flat)	\$25.00	No Change	\$25.00	No Change	\$25.00	No Change	\$25.00	No Change	
Athletic Fee (Flat)	\$15.00	No Change	\$25.00	66.67% 10.00	\$25.00	No Change	\$25.00	No Change	
Publication Fee	\$0.00	-100.00% -5.00							
Records Maint	\$0.00	-100% -15.00							
Instructional Enhancement Fee (SCH)	\$0.00	No Change	\$150.00	100% \$150.00	\$150.00	No Change	\$150.00	No Change	
Course Fees (Estimated)	\$0.00	No Change	\$0.00	No Change	\$0.00	No Change	\$0.00	No Change	
Total Estimate	\$2,705.35	5.87% 150.	\$3,068.85	13.44% \$363.50	\$3,190.20	3.95% \$121.35	\$3,343.50	8.95% \$274.65	

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER – STUDENT FEES
Effective Beginning Fall Semester, 2010
Summary of Changes

(A) School of Allied Health Sciences, Graduate School of Biomedical Sciences, School of Nursing, and School of Pharmacy – Non-Resident Students

The tuition rate for non-resident students, including United State Citizens and Foreign students, will increase from \$327 per semester credit hour to \$360 per semester credit hour with no maximum as determined by the Texas Higher Education Coordinating Board.

(B) Institutional Tuition

In accordance with Texas Education Code, Section 54.0513, the Office of Student Business Services via the Executive Vice President for Finance and Administration recommends that Institutional Tuition (Designated Tuition) be increased from \$100 per semester credit hour to \$105 per semester credit hour for students enrolled in the School of Allied Health Sciences and the School of Nursing, an increase from \$60 per semester credit hour to \$63 per semester credit hour for students enrolled in the Graduate School of Biomedical Sciences, an increase from \$125 per semester credit hour to \$135 per semester credit hour for students enrolled in the School of Pharmacy, and from \$5,500 annual rate to \$6,000 annual rate for students enrolled in the School of Medicine. The revenue generated from this increase will be used for need-based student financial aid, to recruit and retain qualified faculty and staff, and for general operating expenses.

(C) Clinical Simulation Center Fee

Clinical Simulation is becoming an integral component in health education curricula. A Committee was established to develop a fee structure to provide for the budgetary operations of all Clinical Simulation Centers at the TTUHSC. This committee has recommended that the fee be increased from \$75 to \$125 per clinical course for students enrolled in the School of Nursing; an increase from \$75 to \$500 annual fee for all students enrolled in the Paul L Foster School of Medicine; the establishment of a \$500 annual fee for all students enrolled in the School of Medicine; and the establishment of a fee at a rate of \$75 in the spring semester for 1st year students and \$75 in both the fall and spring semesters for 2nd year students for students enrolled in the School of Pharmacy.

The revenue generated by this fee will be used to cover the costs of supplies, equipment, staff, information technology, maintenance and other operational expenses related to simulation education.

(D) Standardized Patient Fee

The Committee developed to provide a fee structure for clinical simulation centers has recommended the establishment of a Standardized Patient Fee at a rate of \$150 per applicable course for students enrolled in the School of Nursing. This fee is necessary to support the additional costs for training the standardized patients and their hourly wages while performing as a standardized patient. Additionally, the fee assists with the cost related to digital audio-visual recording distribution and archiving of encounters.

(E) Paul L Foster School of Medicine

(1) Computer Usage Fee/Laptop Fee - Paul L Foster School of Medicine

The Paul L Foster School of Medicine recommends the elimination of the \$1,600 Laptop Fee assessed to all 1st year students. In order to continue to purchase and maintain required student laptops, the Paul L Foster School of Medicine recommends the establishment of a \$250 annual Computer Usage Fee to be assessed to all enrolled students. This method of assessment will distribute the cost to the student over four years. The Student Government Association at Paul L Foster School of Medicine supports the recommendation.

(2) Application Fee – Paul L Foster School of Medicine

The Paul L Foster School of Medicine recommends the elimination of the \$50 application fee per applicant. The Paul L Foster School of Medicine is a participant in the Texas Medical and Dental Schools Application Service and utilizes with sufficiency the information provided in the application for the admissions process. The Paul L Foster School of Medicine currently has no need to derive additional information from a secondary application.

(1) TUITION

Statutory Tuition:

Residents of Texas (all schools except Medicine): \$50.00 per semester credit hour

Non-Resident Students, United States Citizens and Foreign Students (all schools except Medicine): \$360.00 per semester credit hour

The President of Texas Tech University Health Sciences Center is authorized, in accordance with state statutes, to establish non-resident tuition at the rate determined by the Texas Higher Education Coordinating Board.

Residents of Texas-School of Medicine: \$6,550.00 annual rate

Non-Resident Students, United States Citizens and Foreign Students-School of Medicine: \$19,650.00 annual rate

Board Authorized Tuition:

School of Allied Health Sciences: \$50.00 per semester credit hour

School of Nursing: \$50.00 per semester credit hour

School of Pharmacy: \$100.00 per semester credit hour

Institutional Tuition (Designated):

School of Allied Health Sciences: \$105.00 per semester credit hour

Graduate School of Biomedical Sciences: \$63.00 per semester credit hour

School of Medicine: \$6,000.00 annual rate

School of Nursing: \$105.00 per semester credit hour

School of Pharmacy: \$135.00 per semester credit hour

(2) OTHER FEES, CHARGES, RATES OR RENTALS

Application Fee	- Allied Health Sciences	35.00
	- Graduate School of Biomedical Sciences	45.00
	- Medicine	50.00
	- Nursing (including Special Students)	40.00
	- Late Application Fee	25.00
-	Pharmacy	100.00
Auditing (per class)	Students enrolled in 11 semester credit hours or less	
	- Allied Health Sciences, Graduate School of Biomedical Sciences, and Nursing	10.00
Clinical Simulation Center	- Nursing – (per clinical course)	125.00
	- Medicine (Annual)	500.00
(C)	- Pharmacy - 1 st year spring only	75.00
	- Pharmacy – 2 nd year fall and spring	75.00
Computer Usage Fee (E)	- Paul L Foster School of Medicine (Annual)	250.00

(2) OTHER FEES, CHARGES, RATES OR RENTALS

Course Fees (per course) ***	Not less than \$3 per course, but not more than \$45, except that the fee shall not exceed, in general, the cost of the materials or services directly associated with the course – not including the faculty salaries. The fee established for individual courses shall be determined by the Administration.	
	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing, Medicine and Pharmacy	Min. 3.00 Max. 45.00
Drug Information Center	- Pharmacy (fall semester)	155.00
ETD Processing Fee	- Masters and Doctoral	50.00
Graduation Fee	- Allied Health Sciences Undergraduate	35.00
	Graduate	50.00
	- Graduate School of Biomedical Sciences	50.00
	- Medicine	50.00
	- Nursing Undergraduate	35.00
	Graduate	50.00
	- Pharmacy	50.00
I.D. Card Maintenance Fee	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing and Pharmacy (per semester)	5.00
	- Medicine (Annual)	12.50
I.D. Card Replacement Fee (per occurrence)	- All Schools	10.00
Information Technology Fee ***	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing and Pharmacy (Per credit hour)	10.00
	- Medicine (Annual)	240.00
Installment Option Fee	- Allied Health Sciences, Nursing, Graduate School of Biomedical Sciences, Medicine, and Pharmacy	\$25/Student/Semester
International Education Fee	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing and Pharmacy (per semester)	4.00
	- Medicine (Annual)	10.00
International Student Fee (non-immigrant international students only)	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing, and Pharmacy (per semester, per summer session \$25)	50.00
	- Medicine (Annual)	100.00

(2) OTHER FEES, CHARGES, RATES OR RENTALS

Laboratory Fees	- Per laboratory section; not less than \$2 per section, but not more than \$30, except that the fee shall not exceed, in general, the cost of operating the laboratory not including personnel and equipment costs. The fee established for individual laboratory courses shall be determined and approved under a policy by the Administration.	
	- Allied Health Sciences, Graduate School of Biomedical Sciences, and Pharmacy	30.00
	- Medicine (per year) first and second year Students	32.00
Late Charges on Loans	- All Schools	25.00
Late Payment Fee	- All Schools	50.00/billing
Late Registration Fee	- All Schools	50.00
Library Charges	- Overdue Items	.50/day; maximum of 50.00
	- Lost Items	25.00 processing fee, plus actual cost of material
	- Interlibrary Loan	
	Per item borrowed (book, photocopy or AV)	4.00
	Per item – Rush	10.00
	Per item – Overnight Delivery	15.00
	- Intralibrary Loan	
	Books	No Charge
	Photocopies	.10-.25/page; maximum of 4.00
	Audiovisuals	2.00/item
	(Some ILL items may be subject to additional royalty fees as assessed by Copyright Compliance Center.)	
	- Laser Print	.10/page
	Color Laser Print	.25/page
Long Term Disability Insurance *	- Medicine (Annual)	40.00
Malpractice Insurance *	- Allied Health Sciences	14.50
	Physician Assistant Program	61.00
	- Nursing	17.00
	Nurse Practitioner Students	61.00
	- Pharmacy	17.00
	- Medicine	25.00
Medical Services Fee ****	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing and Pharmacy (fall and spring, four or more semester credit hours)	70.00
	(summer terms)	35.00
	- Medicine (Annual)	175.00

(2) OTHER FEES, CHARGES, RATES OR RENTALS

Microscope and Educational Materials Fee	- Allied Health Sciences (CLS Juniors and Seniors)	50.00
	- Medicine (first and second year students)	60.00
	- Paul L Foster School of Medicine (1 st and 2 nd year)	100.00
NBME Testing Program Support Fee	- Medicine (first and second year students)	180.00
	- Medicine (third year students)	90.00

Orientation Fee	- Nursing	50.00
Outcomes Assessment Fee	- School of Pharmacy (spring semester)	60.00
Placement Guarantee Fee	Collected upon acceptance of admission	
	- Allied Health Sciences, Graduate School of Biomedical Sciences, and Nursing	50.00
	- Medicine and Pharmacy	100.00
Post Census Day Matriculation Fee	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing, Pharmacy, and Medicine	200.00
Progressions Fee	- Nursing	40.00
Record Processing Fee	- Allied Health Sciences, Nursing, Pharmacy, and Graduate School of Biomedical Sciences (Per semester)	5.00
	- Medicine (Annual)	12.50
Recreation Center Fee ***	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing, and Pharmacy (fall and spring, four or more semester credit hours)	79.00 75.00
	(fall and spring, less than four semester credit hours)	44.00 40.00
	(summer terms)	39.50 37.50
	- Medicine (Annual)	197.50 187.50
Returned Check Charges	- All Schools	30.00
Special Course Fees **	- All Schools	Variable; based on costs to provide instruction
Standardized Patient Fee (D)	- Nursing (per applicable course)	150.00
Standardized Testing Fee	- Nursing (per applicable course)	Min. 19.00 Max. 35.00
Student Athletic Fee	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing and Pharmacy (fall and spring)	52.00
	- Medicine (Annual)	104.00
(2) <u>OTHER FEES, CHARGES, RATES OR RENTALS</u>		
Student Services Fee ****	- Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing and Pharmacy (7 or more semester credit hours)	132.00
	(6 or less semester credit hours)	66.00
	- Medicine (Annual)	330.00
Student Union Fee	- Allied Health Sciences, Nursing, Pharmacy, and Graduate School of Biomedical Sciences (Per semester)	5.00
	- Medicine (Annual)	12.50
Transportation Fee	- Pharmacy (fall semester)	122.00

Validation Fee	- Nursing (Charged on all graduate Assessment courses)	100.00
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* The Board of Regents has previously authorized the President of TTUHSC to increase or decrease Malpractice Insurance Fees for students in each of the schools and the School of Medicine Long Term Disability Insurance Fee as necessary to respond to changes in the cost of providing the insurance coverage. The schools seek only to recoup the cost of providing the coverage.

** The Board of Regents has previously authorized the President and the Executive Vice President of TTUHSC to fix special course fees for credit courses and fees for non-credit courses, workshops, seminars and other meetings.

*** Waivers for Teaching Assistants, Research Assistants, Graduate Assistants, and Graduate Part-Time Instructors per Board of Regents' approval December 15, 2000. Fees included in the waiver are Course Fees, Student Union Fee, Recreation Center Fee, Student Services Fee, Student Athletic Fee, and Information Technology Fee.

**** On August 11, 2000, the Board of Regents approved waivers of the Medical Services fee for Texas Tech University System benefits eligible employees enrolled as students.

***** The Board of Regents previously authorized the President of TTUHSC to approve the assessment of additional tuition at a rate not to exceed the maximum allowed by law, Texas Education Code, Section 54.008, per semester credit hour for students enrolled in graduate and professional program courses in the Schools of Allied Health Sciences, Graduate School of Biomedical Sciences, Nursing, and Pharmacy.

TTUHSC
Schedule of Typical Tuition and Fees

	FY 10	Proposed FY 2011	% Increase
School of Allied Health Sciences	3,687.50	3,762.50	2.03%
Graduate School of Biomedical Sciences	1,493.00	1,520.00	1.81%
School of Medicine - Annual Billing	13,471.00	14,471.00	7.42%
Paul Foster School of Medicine - Annual Billing	14,894.50	14,469.50	-2.85%
School of Nursing	3,115.00	3,340.00	7.22%
School of Pharmacy	6,300.00	6,565.00	4.21%

Typical Tuition and Fees
2010-2011

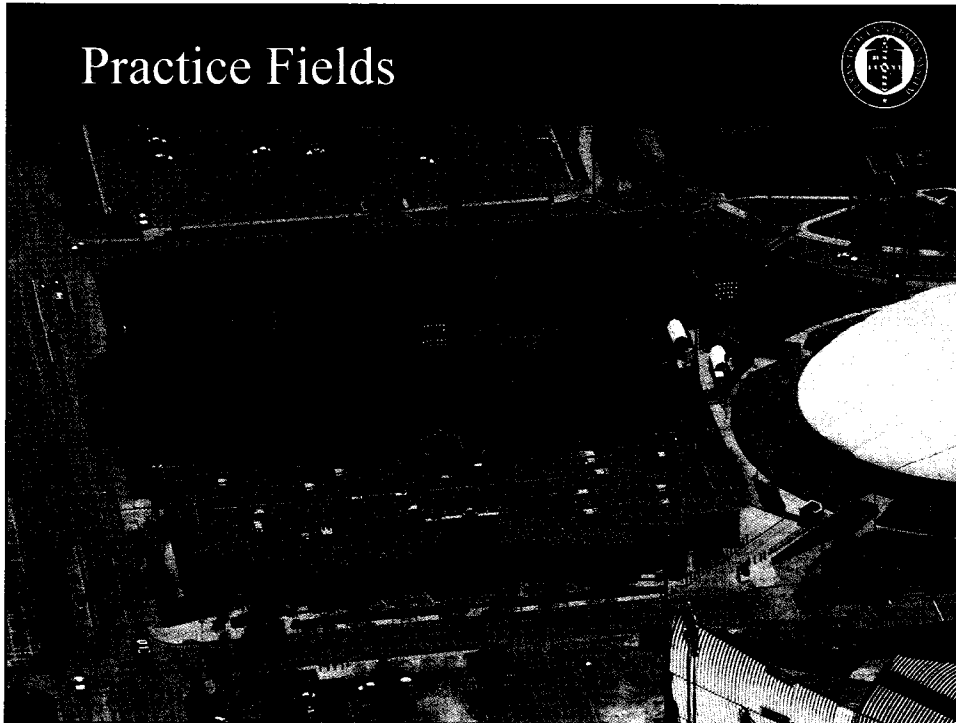
	Allied Health Sciences Graduate (15 SCH)	Biomedical Sciences (9 SCH)	Medicine Annual	Nursing Undergraduate (15 SCH)	Pharmacy (19 SCH)
Texas Tech University Health Sciences Center	3,762.50	1,520.00	14,471.00	3,340.00	6,565.00
Paul Foster School of Medicine			14,469.50		
UT Medical Branch - Galveston	4,324.35	1,843.91	14,880.00	3,318.85	
UT Southwestern - Dallas	3,686.16	2,433.66	15,640.00		
UT - San Antonio	4,139.50	1,567.00	15,613.00	3,429.50	
UT - Houston		977.84	12,470.16	2,718.34	
Texas A&M		2,536.62	13,554.14	4,148.07	6,631.50
University of North Texas		1,395.00	14,907.00		
UT - Austin					7,063.00
University of Houston					9,458.47

Texas Tech University

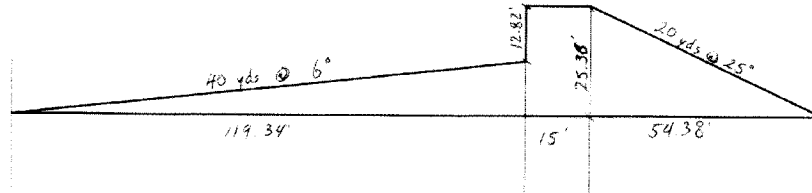


Approve renovation and improvement
of the Football Training Facility and
Practice Fields

Practice Fields



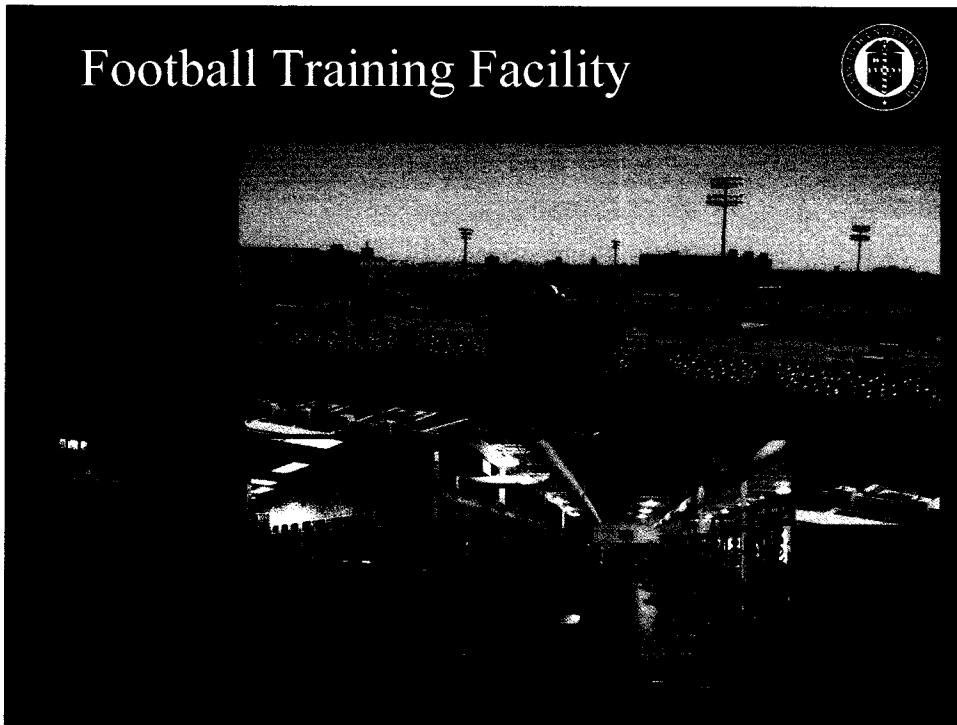
Profile of Running Hill



188.72'

62.9 yds

Football Training Facility



Scope of Work / Budget



Total Aggregate Budget	\$ 2,600,000
1) Football Practice Fields	\$ 1,850,000
New artificial turf	
Running hill	
2) Football Training Facility	\$ 250,000
Replace team lockers	
Locker room improvements	
3) Football Training Facility	\$ 500,000
Replace flooring in weight room	
Purchase strength and conditioning equipment	

Budget *Practice Fields*



Project Budget	\$ 1,850,000
Construction	\$ 1,650,000
Professional Services	\$ 45,000
FF&E	\$ 0
Administrative Costs	\$ 5,569
BOR Directed Fees	\$ 88,431
Contingency	\$ 61,000

Schedule



Start Construction	May 2010
Substantial Completion	August 2010
Complete Construction	September 2010

Recommendation



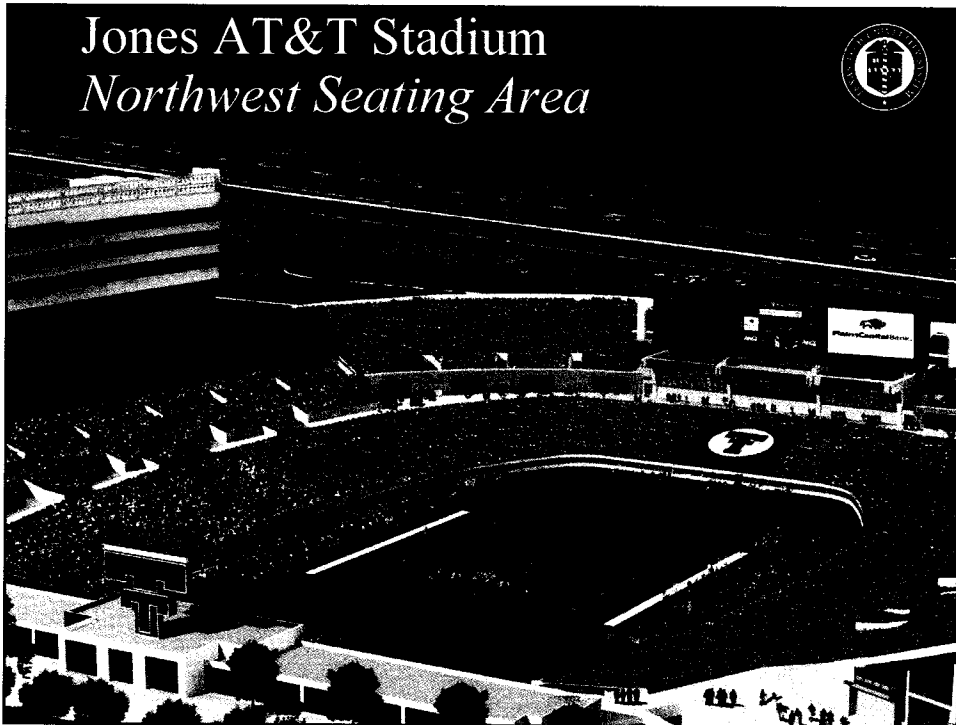
Approve projects to renovate and improve the Football Training Facility and Practice Fields with aggregate project budgets of \$2,600,000 funded through the Revenue Finance System repaid with Gifts and Donations

Texas Tech University



Re-approve the construction project to
expand the Jones AT&T Stadium North
End Zone

Jones AT&T Stadium
Northwest Seating Area



Scope of Work



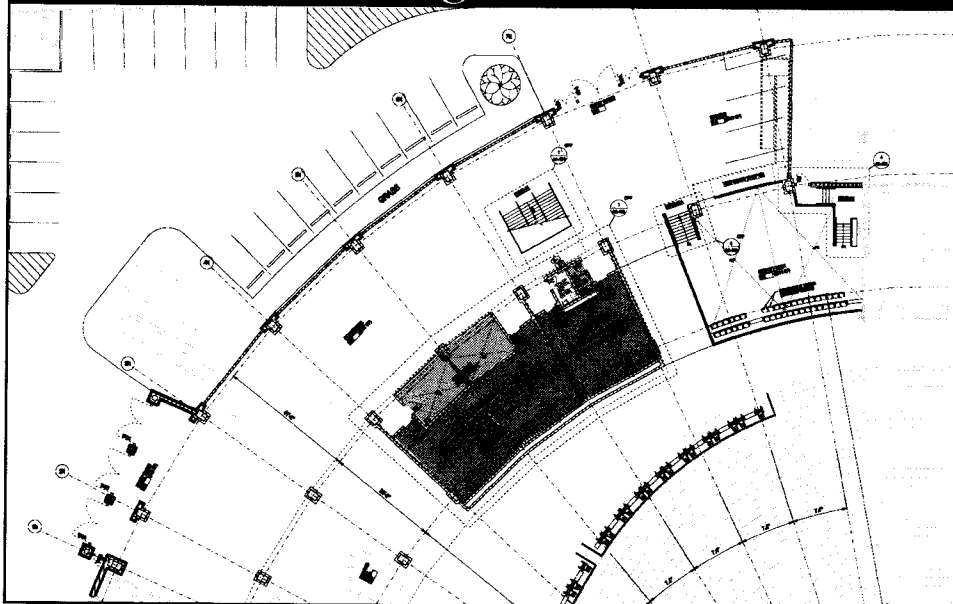
Finish-out 6,742 GSF as follow:

Public Restrooms

- 2 – Women`s
- 2 – Men`s
- 2 – Family Toilets

Two Concession Areas

Jones AT&T Stadium *Under the Seating Bowl*



Budget *Finish-out Scope of Work*



Project Budget	\$ 1,300,000
Construction	\$ 1,102,077
Professional Services	\$ 61,700
FF&E	\$ 15,000
Administrative Costs	\$ 175
BOR Directed Fees	\$ 56,432
Contingency	\$ 64,616

Total Project Budget



Project Budget	\$ 7,300,000
Construction	\$ 6,405,373
Professional Services	\$ 463,584
FF&E	\$ 15,500
Administrative Costs	\$ 5,588
BOR Directed Fees	\$ 343,235
Contingency	\$ 66,720

Schedule *Concessions and Rest Rooms*



Start Construction	May 2010
Substantial Completion	August 2010
Complete Construction	September 2010

THECB Criteria



TTU MPI Report FY 2008	13 of 18
Space Need	Meets
Cost (\$170/SF)	Meets
Efficiency	Meets
Deferred Maintenance	Meets
Critical Deferred Maintenance	Meets
Classroom Utilization	Meets
Class Lab Utilization	Meets

Guidelines

Recommendation



Re-approve the construction project to expand the Jones AT&T Stadium North End Zone in order to (i) construct concession areas and public restrooms with a project cost of \$1,300,000;

(ii) waive the board directed fees for public art and landscape enhancements associated with this portion of work;

(iii) obtain re-approval from the Texas Higher Education Coordinating Board; and

(iv) increase the budget from \$6,000,000 to \$7,300,000

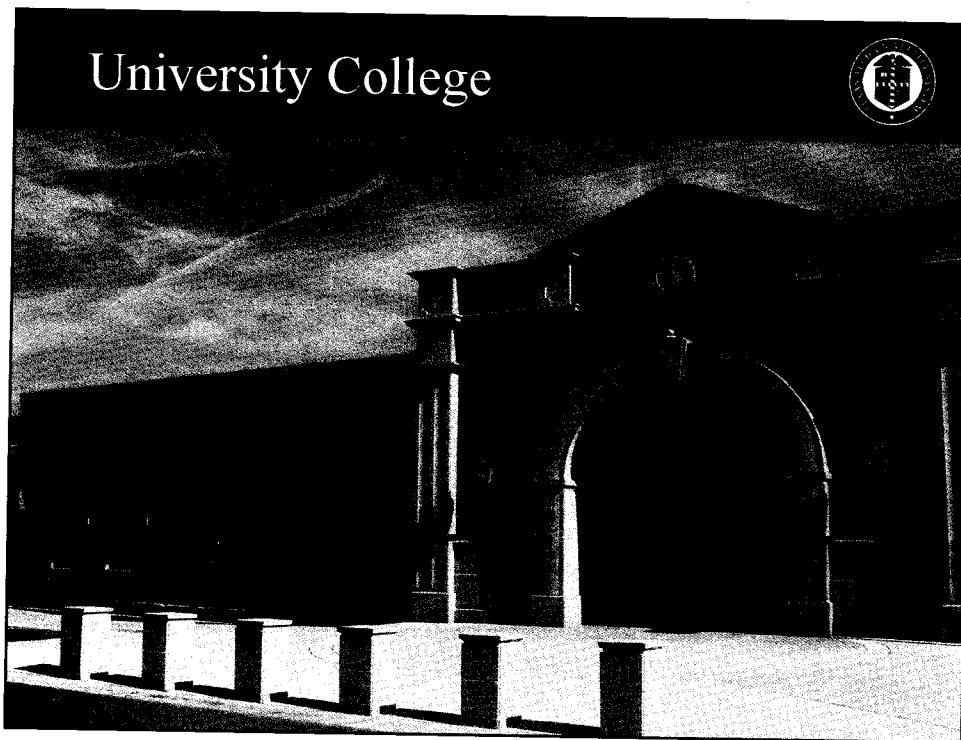
The project will be funded through the Revenue Finance System repaid with Gifts and Donations and Future Athletic Revenues.

Texas Tech University



Approve renaming of an academic
building

University College



Recommendation



Approve renaming of the College of Outreach
and Distance Education's building to
"University College"