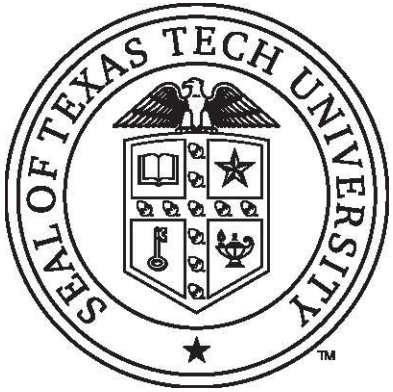
STATE OF TEXAS
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

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



Texas Tech University

October 18, 2024

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
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For the schedules identified below, Texas Tech University either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Tech University Legislative Appropriations Request for the 2024-25 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5.A-E.	Capital Budget Schedules
6.B.	Current Biennium Onetime Expenditures
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Behavioral Health Funding Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
7.	Administrative and Support Costs
1.B.	Health-Related Institutions Patient Income
Schedule 3.B.	Group Insurance Data Elements (UT/A&M Only)
Schedule 3.C.	Group Insurance Data Elements (Community and Junior Colleges)
Schedule 3.D.	Group Insurance Data Elements (Supplemental)

733 Texas Tech University

OVERVIEW

Texas Tech University, often referred to as Texas Tech or TTU, stands out as a prominent public research institution in the United States. The university is recognized among 21 U.S. institutions with "Very High Research Activity" by Carnegie and the distinction of being a Hispanic-Serving Institution. For more than a decade, Texas Tech has consistently broken enrollment records, serving local communities and attracting students worldwide.

The university's Centennial Celebration in 2023 was a momentous occasion for the Red Raider family, featuring alumni gatherings at notable venues such as the Houston Livestock Show & Rodeo, the State Fair of Texas, and the Macy's Thanksgiving Day Parade. This celebration marked the beginning of a promising future for the university.

In addition to its main campus in Lubbock and the School of Veterinary Medicine in Amarillo, Texas Tech has established a new education site in the Dallas-Fort Worth metroplex, located in Irving. This site offers hybrid online academic programs, student services, meeting spaces, and event services, fostering community partnerships to support local education and regional economic development. Texas Tech also operates regional sites across the state, including Junction, Fredericksburg, Marble Falls/Highland Lakes, El Paso, and Waco. Additionally, Texas Tech Costa Rica offers degree programs and specialized educational opportunities to top students from Latin America.

In Fall 2023, Texas Tech enrolled 40,666 students, with 12,000 new students. The university offers over 140 undergraduate, 110 graduate, and 50 doctoral programs across 13 colleges and schools. While most students (84.2%) are from Texas, representing 250 of the state's 254 counties, Texas Tech attracts students from all 50 states, the District of Columbia, four territories, and over 108 countries worldwide. Unique among non-land grant universities, Texas Tech offers six doctoral programs in agriculture, further exemplifying its commitment to academic excellence and research leadership.

Texas Tech is dedicated to advancing knowledge through innovative teaching, research, and scholarship. Graduates emerge as well-prepared, ethical leaders ready to excel in a globally competitive workforce.

STRATEGIC PRIORITIES

Recent Performance

Over the past decade, Texas Tech has experienced significant growth in demand for its education. To uphold its commitment to academic excellence, the university has strategically invested in student support services. During this period, Texas Tech's enrollment has increased by 30%, accompanied by marked improvements in retention and graduation rates. Notably, the one-year retention rate has risen to 85%. The university has also seen a substantial four-fold increase in National Merit Finalists. In 2023, Texas Tech achieved a record six-year graduation rate of 64% and a nearly 50% four-year graduation rate, up over 12% from five years earlier. In fiscal 2022-23, Texas Tech conferred a record 9,887 degrees, including 424 doctoral degrees.

Texas Tech has also witnessed a resurgence in interest in online education from both traditional undergraduate students and adults seeking to complete their degrees. Texas Tech was ranked No. 1 out of 150 higher education institutions on Newsweek's "America's Best Online Learning Schools 2022" list, reaffirming the university's dedication to delivering high-quality online education.

Ensuring a supportive environment for all students is a core priority at Texas Tech. Its Military & Veterans Programs (MVP) continues to support military veterans and their families, contributing to Texas Tech's recognition in Military Times "2023 Best for Vets: Colleges" rankings, placing 26th nationally. This ranking puts Texas Tech in the top 10% of schools nationwide.

Texas Tech's commitment to recruiting students from rural communities across Texas remains steadfast, supporting first-generation college students and those with significant financial need. The university continues to expand on-campus resources and employment opportunities to facilitate their successful transition from college to a career.

As the student body expands, so must the investment in faculty, staff, and facilities to ensure an exceptional student experience and solid post-graduate outcomes. Texas Tech has launched a comprehensive salary review, embraced flexible work arrangements, and continued its efforts to modernize facilities thanks to support from the state and generous donors.

Texas Tech's dedication to research and innovation is evidenced by substantial growth in total research expenditures, technology transfer efforts, and the recruitment of top-tier faculty and researchers. In fiscal year 2023, the university's research expenditures exceeded $230 million, underscoring its position among the top universities nationally. Texas Tech also plans to support growth in research and scholarly activities to position the university to attain the benchmarks established by the Association of American Universities (AAU).

Texas Tech's global reputation continues to ascend, with recognition in Forbes' America's Best Value Rankings and the Center for World University Rankings, placing Texas Tech in the top 2% of universities globally. These accolades affirm Texas Tech's stature as a leading research university dedicated to excellence and innovation.

Tactical Response to Challenges and Opportunities
Enrollment and Scholarships
By 2030-31, national projections indicate a decline in total U.S. high school graduates to just under 3.3 million students. Conversely, there is an expected increase in high school graduates in the Southern region, including Texas, making it a focal point for university recruitment efforts.

The Hispanic student population is also growing, projected to comprise 28% of high school graduates by 2024-25. Texas Tech has proactively developed strategies to accommodate this increasingly changing student demographic.

Scholarships play a pivotal role in attracting and retaining high-achieving students. Over the past four years, Texas Tech has significantly increased investments in need-based and merit-based scholarships, enhancing the academic caliber of its first-year class and elevated the overall quality of the student body. In Fall 2023, Texas Tech proudly welcomed a record 4,500 Presidential Scholars among its first-year students and 103 National Merit Finalists across all classifications.

Research and Creative Activities
At Texas Tech, our research ethos is defined by a commitment to tackling real-world challenges with rigor and creativity. Our research solves problems facing our region and state, and we partner with industry to turn our technologies into products that better our society. The university is investing in research that leverages our state-of-the-art programs to drive innovation in areas such as energy, national security, One Health, and agricultural and community resilience.
Research highlights include:
1. Establishing the Institute for Critical Infrastructure Security to provide solutions to the security and resilience of our nation's critical infrastructure systems, addressing the vulnerabilities of the grid, water utilities, military installations, financial institutions and others that could be targets of cyber and physical attacks.
2. Partnering with the Texas Tech University Health Sciences Center to establish the Institute for One Health Innovation to allow researchers from a variety of disciplines to examine the way humans, animals, and the environment interact and affect each other, leading to profound discoveries that impact the health of our world.

3. Improving drought and heat tolerance in crops, resulting in six patents in five years from the Institute of Genomics for Crop Abiotic Stress Tolerance.
4. Establishing sustainable workforce pipelines to prepare the next generation of engineers with partnerships with industry (e.g. Texas Instruments, X-Fab) and the Department of Energy National Nuclear Security Administration.

Outreach and Engaged Scholarship
Achieving the goal of transforming lives and communities hinges on three critical components:

1. Implementing clear internal communication strategies to effectively highlight outreach and engaged scholarship activities.
2. Establishing an evaluation and reward framework that acknowledges the significance of outreach efforts.
3. Developing robust measurement capabilities to comprehensively assess the breadth and impact of outreach and engagement initiatives across the campus.

By 2025, Texas Tech has outlined the following goals that align with its three strategic priorities:
Educating and Empowering a Diverse Student Body
- Enrollment: Maintain enrollment growth, with 20% graduate enrollment and serve the workforce needs of the State.
- Retention and graduation rates: Attain a one-year retention rate of 90% and a six-year graduation rate of 70%.
- Experiential Learning: Ensure every student will have undergraduate research and/or internship experience through increased experiential learning opportunities.
- Access expansion: Expand access for non-traditional students through online and regional sites.
- Faculty Innovation: Maximize and reward faculty innovations in teaching, scholarship, and engagement.
- Academic Excellence: Develop a nationally recognized academic program by doubling the number of programs/schools listed by U.S. News & World Report and placing graduate programs in the top 50 percentile of relevant professional rankings.

Enabling Innovative Research and Creative Activities
- Research Excellence: Be a hub of research and innovation that directly benefits our students and our community.
- National Ranking: Be listed as a top 50 public research university by 2028.
- Path to AAU: Be AAU eligible by 2030.

Transforming Lives and Communities Through Strategic Outreach and Engaged Scholarship
- Engaged Scholarship: Establish outreach and engaged scholarship initiatives that increase external research, commercialization, and funded activities.
- Faculty and Staff Involvement: Increase the number of faculty and staff who are involved in outreach and engagement.
- Community Collaboration: Increase the number of projects, programs, classes, and events provided in partnership with the community.
- Service-Learning: Increase the number of community-engaged courses offered and collaborative outreach and engagement partnerships.
- Economic Development: Increase collaborative community partnerships that benefit communities and the public good while advancing scholarship.

These goals underscore Texas Tech’s commitment to excellence in education, research, and community engagement, further establishing it as a leader in higher education and innovation.

LEGISLATIVE PRIORITIES
Maintaining a strong, healthy fiscal infrastructure is crucial for Texas Tech to continue its missions of teaching, research, and public service effectively. The university’s priorities focus on key areas that directly impact its ability to serve the state of Texas and advance higher education.

Formula Funding

Building on the significant funding allocated to General Academics Institutions in the 2023 Session, Texas Tech seeks legislative support for the Texas Higher Education Coordinating Board (THECB) formula recommendations. This includes funding enrollment growth and increasing the formula rate to address the ongoing inflationary pressures. The proposed adjustments aim to ensure that each formula rate adequately reflects the current economic landscape, thereby maintaining the university's capacity to deliver high-quality education and services amid rising operational cost attributable to inflation.

Non-Formula Support

Non-formula funding at Texas Tech has been instrumental in leveraging millions of dollars in additional non-state funding to support research and public service efforts. These funds have significantly contributed to advancing initiatives in critical areas such as rangeland management, food and fiber production, energy, water, nutrition, and wine marketing. However, as Texas Tech is not a land-grant institution nor a recipient of support from the Available University Fund, the university's ability to maintain the quality of its graduate education programs hinges on the restoration and sustained funding of non-formula support. This is particularly crucial in fields like veterinary medicine, agriculture, engineering, and human sciences, which are essential for Texas tech's academic excellence and research endeavors. Additionally, non-formula funding plays a vital role in supporting the university's museum and other academic centers. Therefore, Texas Tech requests legislative funding to support non-formula support items.

Insurance Premium Increases

To build upon the advancements made by the 88th Texas Legislature, Texas Tech requests the Legislature to appropriate sufficient funds to maintain the current funding levels and, if possible, increase appropriations to fully cover health insurance premiums, including anticipated increases in the premiums for the Uniform Group Insurance Program (UGIP) throughout the biennium. Maintaining these insurance benefits is critical for preserving the university's competitiveness in attracting and retaining top-tier faculty and staff. Any shortfall in state contributions necessitates diverting resources from other critical areas to fund this mandatory expense. Therefore, Texas Tech requests that the state's contribution for institutions of higher education align with the full Employment Retirement System (ERS) premium rate to ensure financial stability and continued excellence in education and research.

Funding for Capital Facilities

The critical need for a new Huckabee College of Architecture and Design Center at Texas Tech is paramount. This facility will not only replace outdated infrastructure but also enhance and expand new spaces for College of Architecture, School of Art, and Departments of Design/Interior Design, Landscape Architecture, Construction Management and Construction Engineering. The Design Center will integrate areas from six different colleges, schools and departments involved in design and construction allowing for design studios, offices, galleries, classrooms, class labs and collaborative spaces. This new facility is vital for offering both existing and new degree programs that support strategic enrollment initiatives aimed at meeting workforce demands. To support this initiative, Texas Tech requests funding of previous commitments to debt service, alongside authorization of Capital Construction Assistance Projects funding. This investment will ensure that Texas Tech remains at the forefront of architectural design education, preparing students to excel in their fields and contribute meaningfully to their chosen professions.

Financial Aid

Scholarships and grants play a crucial role in enabling students and families to afford higher education and in encouraging college attendance among those who might otherwise not pursue it. To better support our students at Texas Tech, the university requests increased funding for the student financial aid programs, including TEXAS grants and FAST grants. This funding increase aims to expand the award amounts and address the increased demand for financial assistance.

Hazlewood Exemptions
Veterans make valuable contributions to programs at Texas Tech, and the university has a dedicated program to assist veterans in their transition into academic life. The tuition exemptions provided by the Hazlewood program are crucial for veterans and their families, but they result in forgone revenues exceeding $14 million for legacy recipients. Building upon progress made by the 88th Texas Legislature, Texas Tech requests sufficient appropriations to maintain current funding levels and, if possible, to fully cover funding of Hazlewood exemptions. Fully funding the Hazlewood Legacy exemption would alleviate financial burdens on other students who currently subsidize these exemption costs, ensuring equitable access to higher education for all Texas veterans.

Research Funds
Research is critical to enhancing the overall quality of higher education. Investment in research fosters innovation, thereby advancing economic success and overall prosperity of the Texas economy. Texas Tech requests the State's continued support for research through targeted research funding such as the Institute for One Health Innovation.

Higher Education Funds
The imperative to increase appropriations to the Higher Education Fund (HEF) is apparent due to the escalating costs associated with maintaining and modernizing facilities to meet the needs of 21st Century campuses. This includes continual investments in information technology, digital infrastructure, and ensuring the safety and security of data. Supporting HEF at an enhanced level is essential for Texas Tech to sustain it commitment to academic excellence and provide students with state-of-the-art learning environments conducive to their success.

FUNDING REQUEST FOR EXCEPTIONAL ITEMS
Institute for One Health Innovation - Request: FY 2026 $11,559,536; FY 2027 $8,440,464
Texas Tech University's Institute for One Health Innovation (IOHI) champions human, animal, and plant health interconnectedness. This initiative bridges diverse disciplines to make groundbreaking discoveries impacting global health.
Central to IOHI is the collaboration between Texas Tech's School of Veterinary Medicine and the TTUHSC School of Pharmacy. Their research will enhance regional treatment for humans and animals in West Texas while addressing zoonotic and infectious diseases.
Texas Tech seeks $20 million to propel IOHI to the forefront of research and workforce development. This funding will attract top-tier faculty researchers, foster multi-institutional collaborations, increase student engagement in One Health research, and facilitate partnerships with regional hospitals, veterinary clinics, and biomedical firms. Supporting IOHI will catalyze a transformative health approach benefiting humans, animals, and ecosystems regionally and globally. This investment is expected to increase federal funding and broader societal impacts, including enabling direct collaborations with healthcare entities, positioning Texas Tech as a One Health innovation leader.

Strategic Enrollment – Request: FY2026 $2,500,000; FY 2027 $2,500,000
In 2024, TTU completed a strategic enrollment planning (SEP) process with the commitment to enhance educational access and academic success. Strategies employ a data-informed approach to align programs with evolving workforce demands, establish completion pathways, and offer early intervention for at-risk students.
TTU addresses the growing needs of adults in Texas with some college and no credentials through cost-effective, high-quality education models and supports students regardless of location or scheduling conflicts.
Program development and innovation strategies focus on aligning student demand with workforce needs with an emphasis on alternative pathways for students enrolled in high attrition programs. New programs in engineering technology, interdisciplinary design, and human-centered artificial intelligence (HCAI) are introduced to meet student interests and employer expectations.

TTU utilizes data analytics to identify and support at-risk students early in their academic journey and will enhance interventions through initiatives like the On- Track Advising Program and an expansion of Red to Black® Peer Financial Coaching (R2B Plu$).
These efforts uphold TTU's mission to educate a diverse student body, foster innovative research, and impact communities through strategic outreach and engaged scholarship, ensuring increased student retention and degree completion while meeting modern education and workforce challenges.

West Texas Ag and Urban Water Sustainability Initiative - Request: FY 2026 $3,000,000; FY 2027 $3,000,000
Water for crop production, livestock, and municipal use in the southwest High Plains relies mainly on ground water supply from the Ogallala Aquifer, with more than 95% of water extracted used for agriculture, including food and fiber crops, forages, and livestock. Therefore, water is the backbone for sustaining the multi-billion-dollar crop-forage-livestock industry in West Texas.
However, a continuous and significantly greater rate of depletion of the Ogallala Aquifer compared to the negligible recharge is rapidly declining its capacity, undermining the ability to meet future agricultural and municipal demands.
To meet this challenge, multiple conservation efforts such as sensor-based irrigation management, improved crop genetics, and others are implemented, but conservation alone will not be sufficient to meet the projected demand. Texas Tech seeks $3 million per year to effectively integrate advances in conservation of underground water resources and exploit innovations in desalination and wastewater reuse for agriculture and municipal use for long-term sustenance of agriculture and urbanization in West Texas. As a part of this effort, Texas Tech also intends to collaborate with West Texas A&M University's West Texas Water Resilience Center.

Small Business Development Center – Request: FY 2026 $513,045; FY 2027 $513,045
The Northwest Texas Small Business Development Center (NWTSBDC) provides extensive business counseling and training to small businesses across its 95-county service areas. While some new businesses and jobs have been created outside rural areas, the majority have opened in the region's larger population centers. Consequently, the small towns of Northwest Texas are slowly losing vitality due to the continuous out-migration of youth and talent. Effectively assisting existing and start-up businesses in these remote rural areas is key for maintaining the economic health of the region. As the competitive gap between rural and urban Texas widens, addressing this issue becomes increasingly important.
To help address this challenge, TTU SBDC is requesting funds to add additional rural counselor positions, one communication media position, and full-time equivalent (FTE) positions to support SBDC centers struggling with funding. These funds will be used to prevent the elimination of counselor positions, and further preserve jobs and expand SBDC services in rural and underserved markets, including those serving women, minority, and Veterans.
TTU SBDC services, which include no-cost small business counseling and business management training assistance, are targeted at the rural and underserved areas of Northwest Texas. These efforts are expected to result in job creation, increased small business sales, the establishment of new businesses, and an overall boost the state economy. With this funding, the TTU SBDC will be better equipped to bridge the competitive gap and support businesses across Northwest Texas, ensuring a more prosperous future for the entire region.

Capital Construction Assistance Projects (CCAP) Debt Service - Request: FY 2026 $6,102,919; FY 2026 $6,102,919
TTU is requesting authorization for the following Capital Construction Assistance Project:
Project: Construction of the Huckabee College of Architecture and Design Center.
Overview: This new facility will consolidate areas from six different colleges, schools and departments involved in design and construction. It will provide state-of-the-art spaces for the College of Architecture, School of Art, and Departments of Design/Interior Design, Landscape Architecture, Construction Management and Construction Engineering.
Key Features: The new facility will include design studios, offices, galleries, classrooms, class labs and collaborative spaces designed to encourage interdisciplinary collaboration among students, faculty and industry partners from different fields. The programming and construction of the Huckabee College of Architecture and Design

Center will enhance TTU's ability to provide top-tier education, facilitate groundbreaking research and provide for advanced workplace development in design and construction disciplines.
Total Project $100,000,000
CCAP $70 million; Funds other than CCAP $30 million

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

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

OUR KEY METRICS

To meet the workforce demands and evolving demographics of Texas, our Strategic Enrollment Management initiatives will focus on:

- Increasing degree completion rates
- Expanding online education opportunities
- Offering alternative pathways to degrees

ENROLLMENT

- Fall 2018 – 38,209
- Fall 2023 – 40,944

GRADUATION RATES

Six-Year

- 2018 – 60%
- 2023 – 64%

Four-Year

- 2018 – 37%
- 2023 – 49%

FIRST GENERATION (FTIC)

- 2019 – 1,173 *(19%)*
- 2023 – 2,462 *(34%)*

STRATEGIC RESEARCH INVESTMENTS

PRIORITY 1

Hire New Faculty in Areas of Research Strength

PRIORITY 2

Enhance Faculty Retention & Success

PRIORITY 3

Enhance Services & Resources to Support Faculty & Student Research

PRIORITY 4

Improve Facilities & Instrumentation That Support Research

OUR AREAS OF STRENGTH

ADVANCING ONE HEALTH

Human, animal and environmental health is intertwined. Texas Tech University and Texas Tech University Health Sciences Center are building connections among physicians, veterinarians, environmental scientists, engineers, nutritionists and public health professionals to improve and defend human, animal and environmental health and well-being.

RESILIENCE & ADAPTABILITY

Texas Tech researchers are developing drought-tolerant crops, water treatment and conservation technologies and more to ensure that communities continue to thrive in the face of extreme weather events.

POWERING OUR FUTURE

A sustainable energy future requires a comprehensive approach, from fossil fuels to renewables. This holistic approach advances cost-effective solutions that interface with next-generation energy systems demands. Texas Tech researchers are working toward energy independence for Texas.

STRENGTHENING NATIONAL SECURITY

The nation's energy grids, communications networks, health care systems and other critical infrastructure are increasingly at risk of attack by our nation's adversaries. Texas Tech researchers are working to protect our national security, economic prosperity and social stability with advancements in cyber-physical systems security through both cyber and hardware-based interventions.

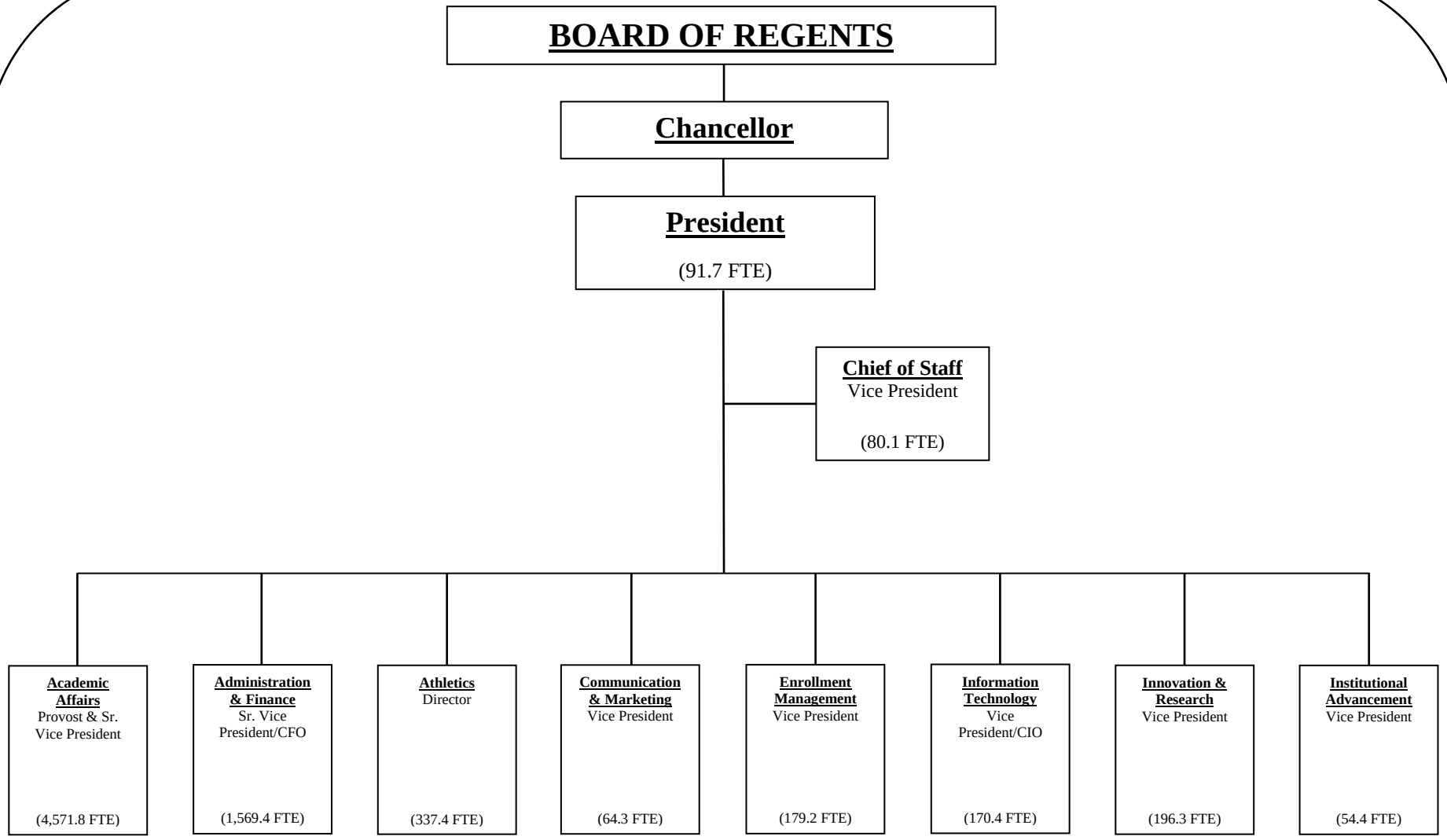
THRIVE! INVESTING IN OUR COMMUNITIES

In West Texas, Texas Tech researchers see firsthand the successes and struggles of both rural and urban communities. Researchers from science, technology, education, innovation and health work to create dynamic impacts that reach beyond the university and the region. These efforts require collaboration between the university and local governments, civic organizations and industry leaders so that both rural and urban communities can thrive.

CHARTING OUR COURSE

2023	BENCHMARKS	2033
$58 million	Federal Research Expenditures	**$200 million**
$230 million	Total Research Expenditures	**$500 million**
808	Federal Proposal Submissions	**2,500**
40,945	10-Year Average Citations	**90,000**
23	Books Published	**46**
424	Doctoral Graduates	**550**
85	Postdocs	**120**

TEXAS TECH™



Total 7,342.0 FTE

CERTIFICATE

Agency Name Texas Tech University 733

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Dr. Lawerence Schovanec
Printed Name

President
Title

8/16/2024
Date

Board or Commission Chair

Signature

Mark Griffin
Printed Name

Chairman
Title

8/16/2024
Date

Chief Financial Officer

Noel Sloan
Signature

Noel Sloan
Printed Name

SVP of Admin and Finance and CFO
Title

8/16/2024
Date

733 Texas Tech University

Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	279,259,037		91,319,438						370,578,475		
1.1.3. Staff Group Insurance Premiums			10,609,900	10,609,900					10,609,900	10,609,900	
1.1.4. Workers' Compensation Insurance	943,204	943,204							943,204	943,204	
1.1.6. Texas Public Education Grants			14,898,423	15,197,881					14,898,423	15,197,881	
1.1.7. Organized Activities			1,150,000	1,150,000					1,150,000	1,150,000	
Total, Goal	**280,202,241**	**943,204**	**117,977,761**	**26,957,781**					**398,180,002**	**27,900,985**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	43,946,878		18,834,376						62,781,254		
2.1.2. Ccap Revenue Bonds	31,535,246	27,256,732							31,535,246	27,256,732	12,205,838
Total, Goal	**75,482,124**	**27,256,732**	**18,834,376**						**94,316,500**	**27,256,732**	**12,205,838**
Goal: 3. Provide Non-formula Support											
3.1.1. Library Archival Support	670,792	670,792							670,792	670,792	
3.1.2. Veterinary Medicine	22,082,500	22,082,500							22,082,500	22,082,500	
3.2.1. Agricultural Research	2,503,758	2,503,758							2,503,758	2,503,758	
3.2.2. Energy Research	866,580	866,580							866,580	866,580	
3.2.3. Emerging Technologies Research	486,960	486,960							486,960	486,960	
3.2.4. Tx Produced Water Consortium	5,000,000	5,000,000							5,000,000	5,000,000	
3.3.1. Junction Annex Operation	201,448	201,448							201,448	201,448	
3.3.2. Hill Country Educational Network	354,182	354,182							354,182	354,182	
3.3.3. Small Business Development	1,674,864	1,674,864							1,674,864	1,674,864	1,026,090
3.3.4. Museums & Centers	1,914,092	1,914,092							1,914,092	1,914,092	
3.3.6. Center For Financial Responsibility	214,904	214,904							214,904	214,904	
3.4.1. Institutional Enhancement	50,004,890	50,004,890			11,033,089		91,367	70,000	61,129,346	50,074,890	
3.5.1. Exceptional Items Request											31,000,000
Total, Goal	**85,974,970**	**85,974,970**			**11,033,089**		**91,367**	**70,000**	**97,099,426**	**86,044,970**	**32,026,090**
Total, Agency	**441,659,335**	**114,174,906**	**136,812,137**	**26,957,781**	**11,033,089**		**91,367**	**70,000**	**589,595,928**	**141,202,687**	**44,231,928**
Total FTEs									**2,952.2**	**2,952.2**	**88.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	169,009,887	185,769,442	184,809,033	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,570,479	5,304,950	5,304,950	5,304,950	5,304,950
4 WORKERS' COMPENSATION INSURANCE	450,300	471,602	471,602	471,602	471,602
6 TEXAS PUBLIC EDUCATION GRANTS	7,271,815	7,412,151	7,486,272	7,561,135	7,636,746
7 ORGANIZED ACTIVITIES	575,000	575,000	575,000	575,000	575,000
TOTAL, GOAL 1	**$183,877,481**	**$199,533,145**	**$198,646,857**	**$13,912,687**	**$13,988,298**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	27,902,914	31,390,627	31,390,627	0	0
2 CCAP REVENUE BONDS	13,208,245	15,756,380	15,778,866	15,667,534	11,589,198

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$41,111,159**	**$47,147,007**	**$47,169,493**	**$15,667,534**	**$11,589,198**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 LIBRARY ARCHIVAL SUPPORT	320,246	335,396	335,396	335,396	335,396
2 VETERINARY MEDICINE	11,475,000	11,041,250	11,041,250	11,041,250	11,041,250
2 *Research*					
1 AGRICULTURAL RESEARCH	1,195,333	1,251,879	1,251,879	1,251,879	1,251,879
2 ENERGY RESEARCH	413,720	433,290	433,290	433,290	433,290
3 EMERGING TECHNOLOGIES RESEARCH	232,484	243,480	243,480	243,480	243,480
4 TX PRODUCED WATER CONSORTIUM	0	2,500,000	2,500,000	2,500,000	2,500,000
3 *Public Service*					
1 JUNCTION ANNEX OPERATION	96,174	100,724	100,724	100,724	100,724
2 HILL COUNTRY EDUCATIONAL NETWORK	169,092	177,091	177,091	177,091	177,091

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 SMALL BUSINESS DEVELOPMENT	799,606	837,432	837,432	837,432	837,432
4 MUSEUMS & CENTERS	913,816	957,046	957,046	957,046	957,046
6 CENTER FOR FINANCIAL RESPONSIBILITY	102,598	107,452	107,452	107,452	107,452
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	36,664,798	36,064,490	25,064,856	25,037,445	25,037,445
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEMS REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$52,382,867**	**$54,049,530**	**$43,049,896**	**$43,022,485**	**$43,022,485**
6 Research Funds					
3 *Core Research Support*					
1 CORE RESEARCH SUPPORT	10,161,478	0	0	0	0
TOTAL, GOAL 6	**$10,161,478**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	189,173,741	220,880,689	220,778,646	59,126,621	55,048,285
SUBTOTAL	**$189,173,741**	**$220,880,689**	**$220,778,646**	**$59,126,621**	**$55,048,285**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	8,669,690	8,922,865	9,012,093	0	0
770 Est. Other Educational & General	57,500,474	59,864,083	59,013,096	13,441,085	13,516,696
SUBTOTAL	**$66,170,164**	**$68,786,948**	**$68,025,189**	**$13,441,085**	**$13,516,696**
Federal Funds:					
325 Coronavirus Relief Fund	32,155,964	11,033,089	0	0	0
SUBTOTAL	**$32,155,964**	**$11,033,089**	**$0**	**$0**	**$0**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	33,116	28,956	62,411	35,000	35,000
SUBTOTAL	**$33,116**	**$28,956**	**$62,411**	**$35,000**	**$35,000**
TOTAL, METHOD OF FINANCING	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$168,566,168	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$198,139,373	$198,037,330	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$59,126,621	$55,048,285
RIDER APPROPRIATION					
Art IX, Sec 17.34(a) 87th Legislature, Additional Funding for Article III - Higher Education	$2,800,000	$0	$0	$0	$0
Art IX, Sec 17.47 87th Legislature, Additional Funding for Article III - Higher Education	$10,035,013	$0	$0	$0	$0
Art III, Sec 58, 88th Legislature, Regular Session	$0	$10,205,102	$10,205,102	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
Art IX, Sec 17.35, 88th Legislature, Regular Session	$0	$20,315,000	$20,315,000	$0	$0
Art IX, Sec 18.51, 88th Legislature, Regular Session; Contingency funding for SB 1047	$0	$2,500,000	$2,500,000	$0	$0
Art IX, Sec 18.16, 88th Legislature, Regular Session; relating to Contingency Funding for HB 1595 and House JR 3	$0	$(10,278,786)	$(10,278,786)	$0	$0
TRANSFERS					
SB 8, 3rd Called Session, 87th Leg. Sec 10	$7,772,560	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$189,173,741**	**$220,880,689**	**$220,778,646**	**$59,126,621**	**$55,048,285**
TOTAL, ALL GENERAL REVENUE	**$189,173,741**	**$220,880,689**	**$220,778,646**	**$59,126,621**	**$55,048,285**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$7,570,910	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$8,468,847	$8,468,847	$0	$0
BASE ADJUSTMENT					
Revised Reciepts	$1,098,780	$454,018	$543,246	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$8,669,690**	**$8,922,865**	**$9,012,093**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$53,464,015	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$52,662,832	$52,824,505	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table	$0	$0	$0	$13,441,085	$13,516,696
BASE ADJUSTMENT					
Revised Reciepts	$4,036,459	$7,201,251	$6,188,591	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$57,500,474**	**$59,864,083**	**$59,013,096**	**$13,441,085**	**$13,516,696**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$66,170,164**	**$68,786,948**	**$68,025,189**	**$13,441,085**	**$13,516,696**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$66,170,164**	**$68,786,948**	**$68,025,189**	**$13,441,085**	**$13,516,696**
TOTAL, GR & GR-DEDICATED FUNDS	**$255,343,905**	**$289,667,637**	**$288,803,835**	**$72,567,706**	**$68,564,981**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 8, Sec. 40, 87th Leg, Third Called Session					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
	$25,000,000	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB30 Sec8.55, 88th Legislature	$18,189,053	$0	$0	$0	$0
SB30 Sec8.55, 88th Legislature	$(11,033,089)	$11,033,089	$0	$0	$0
TOTAL, Coronavirus Relief Fund	**$32,155,964**	**$11,033,089**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$32,155,964**	**$11,033,089**	**$0**	**$0**	**$0**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$40,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
	$0	$40,000	$40,000	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$35,000	$35,000
UNEXPENDED BALANCES AUTHORITY					
Art III, Sec. 55, 87th Legislature (2022-2023 GAA)	$22,585	$0	$0	$0	$0
Art III, Sec. 53, 88th Legislature (2024-2025 GAA)	$(24,528)	$24,528	$0	$0	$0
Art III, Sec. 53, 88th Legislature (2024-2025 GAA)	$0	$(27,411)	$27,411	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(4,941)	$(8,161)	$(5,000)	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$33,116**	**$28,956**	**$62,411**	**$35,000**	**$35,000**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL OTHER FUNDS	**$33,116**	**$28,956**	**$62,411**	**$35,000**	**$35,000**
GRAND TOTAL	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	2,314.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	2,672.0	2,672.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	2,952.2	2,952.2
RIDER APPROPRIATION					
Art IX, Sec 17.47 Additional Funding for Article III - Higher Education	200.7	0.0	0.0	0.0	0.0
Art IX, Sec 17.34(a) Additional Funding for Article III - Higher Education	22.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA)	18.4	0.0	0.0	0.0	0.0
Art III, Sec 58, 88th Legislature, Regular Session	0.0	191.2	191.2	0.0	0.0
Art IX, Sec 17.35, 88th Legislature, Regular Session	0.0	89.0	89.0	0.0	0.0
TOTAL, ADJUSTED FTES	**2,555.3**	**2,952.2**	**2,952.2**	**2,952.2**	**2,952.2**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
NUMBER OF 100% FEDERALLY FUNDED FTEs					

733 Texas Tech University

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$99,609,275	$106,314,475	$105,358,958	$26,238,803	$26,238,803
1002 OTHER PERSONNEL COSTS	$10,567,377	$8,058,417	$8,038,098	$5,468,565	$5,468,565
1005 FACULTY SALARIES	$126,067,791	$142,366,701	$142,200,136	$10,676,773	$10,676,773
1010 PROFESSIONAL SALARIES	$1,708,574	$1,738,724	$1,737,552	$842,885	$842,885
2001 PROFESSIONAL FEES AND SERVICES	$1,736,778	$777,805	$758,378	$758,378	$758,378
2002 FUELS AND LUBRICANTS	$15,208	$1,777	$1,777	$1,777	$1,777
2003 CONSUMABLE SUPPLIES	$229,822	$88,978	$81,457	$81,457	$81,457
2004 UTILITIES	$81,713	$64,516	$64,516	$64,516	$64,516
2005 TRAVEL	$298,475	$88,279	$75,324	$75,324	$75,324
2006 RENT - BUILDING	$640	$26,948	$26,948	$26,948	$26,948
2007 RENT - MACHINE AND OTHER	$469,414	$2,392,044	$8,950	$8,950	$8,950
2008 DEBT SERVICE	$13,208,245	$15,756,380	$15,778,866	$15,667,534	$11,589,198
2009 OTHER OPERATING EXPENSE	$17,093,192	$12,636,981	$12,116,888	$10,099,809	$10,175,420
3001 CLIENT SERVICES	$5,345,628	$28,956	$62,411	$35,000	$35,000
5000 CAPITAL EXPENDITURES	$11,100,853	$10,388,701	$2,555,987	$2,555,987	$2,555,987
OOE Total (Excluding Riders)	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**
OOE Total (Riders)					
Grand Total	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	64.40%	64.00%	64.00%	64.00%	64.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	66.90%	65.00%	65.00%	67.00%	67.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	61.50%	58.00%	58.00%	61.00%	61.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	58.10%	61.00%	61.00%	58.00%	58.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	67.90%	64.00%	64.00%	68.00%	68.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	48.80%	45.00%	45.00%	49.00%	49.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	51.90%	48.00%	48.00%	52.00%	52.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	43.70%	42.00%	42.00%	44.00%	44.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	38.20%	36.00%	36.00%	38.00%	38.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	53.00%	48.00%	48.00%	53.00%	53.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	84.80%	88.00%	88.00%	85.00%	85.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	85.40%	86.00%	86.00%	86.00%	86.00%

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	83.50%	84.00%	84.00%	84.00%	84.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.10%	83.00%	83.00%	83.00%	83.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	87.90%	88.00%	88.00%	88.00%	88.00%
16 Percent of Semester Credit Hours Completed	95.80%	95.00%	95.00%	95.00%	95.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.90%	99.00%	99.00%	97.00%	97.00%
18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math	95.30%	88.00%	88.00%	94.00%	94.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.90%	64.00%	64.00%	93.00%	93.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	96.60%	71.00%	71.00%	93.00%	93.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.70%	26.00%	26.00%	27.00%	27.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	71.40%	67.00%	67.00%	70.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	45.50%	43.00%	43.00%	44.00%	44.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	23.60%	30.00%	30.00%	24.00%	24.00%
KEY 25 State Licensure Pass Rate of Law Graduates	92.00%	97.00%	97.00%	93.00%	93.00%

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Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY 26 State Licensure Pass Rate of Engineering Graduates					
	57.00%	71.00%	71.00%	60.00%	60.00%
KEY 27 Dollar Value of External or Sponsored Research Funds (in Millions)					
	75.80	67.00	67.00	89.40	89.40
28 External Research Funds As Percentage Appropriated for Research					
	4,117.00%	2,353.00%	2,353.00%	2,019.00%	2,019.00%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Institute for One Health Innovation	$11,559,536	$11,559,536	20.0	$8,440,464	$8,440,464	20.0	$20,000,000	$20,000,000
2	Strategic Enrollment	$2,500,000	$2,500,000	30.0	$2,500,000	$2,500,000	30.0	$5,000,000	$5,000,000
3	W. TX Ag and Urban Water Sustain	$3,000,000	$3,000,000	30.0	$3,000,000	$3,000,000	30.0	$6,000,000	$6,000,000
4	Small Business Development Center	$513,045	$513,045	8.0	$513,045	$513,045	8.0	$1,026,090	$1,026,090
5	Debt Service for Requested CCAP	$6,102,919	$6,102,919		$6,102,919	$6,102,919		$12,205,838	$12,205,838
Total, Exceptional Items Request		**$23,675,500**	**$23,675,500**	**88.0**	**$20,556,428**	**$20,556,428**	**88.0**	**$44,231,928**	**$44,231,928**
Method of Financing									
	General Revenue	$23,675,500	$23,675,500		$20,556,428	$20,556,428		$44,231,928	$44,231,928
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$23,675,500	**$23,675,500**		**$20,556,428**	**$20,556,428**		**$44,231,928**	**$44,231,928**
Full Time Equivalent Positions				**88.0**			**88.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	5,304,950	5,304,950	0	0	5,304,950	5,304,950
4 WORKERS' COMPENSATION INSURANCE	471,602	471,602	0	0	471,602	471,602
6 TEXAS PUBLIC EDUCATION GRANTS	7,561,135	7,636,746	0	0	7,561,135	7,636,746
7 ORGANIZED ACTIVITIES	575,000	575,000	0	0	575,000	575,000
TOTAL, GOAL 1	**$13,912,687**	**$13,988,298**	**$0**	**$0**	**$13,912,687**	**$13,988,298**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	15,667,534	11,589,198	6,102,919	6,102,919	21,770,453	17,692,117
TOTAL, GOAL 2	**$15,667,534**	**$11,589,198**	**$6,102,919**	**$6,102,919**	**$21,770,453**	**$17,692,117**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 LIBRARY ARCHIVAL SUPPORT	$335,396	$335,396	$0	$0	$335,396	$335,396
2 VETERINARY MEDICINE	11,041,250	11,041,250	0	0	11,041,250	11,041,250
2 *Research*						
1 AGRICULTURAL RESEARCH	1,251,879	1,251,879	0	0	1,251,879	1,251,879
2 ENERGY RESEARCH	433,290	433,290	0	0	433,290	433,290
3 EMERGING TECHNOLOGIES RESEARCH	243,480	243,480	0	0	243,480	243,480
4 TX PRODUCED WATER CONSORTIUM	2,500,000	2,500,000	0	0	2,500,000	2,500,000
3 *Public Service*						
1 JUNCTION ANNEX OPERATION	100,724	100,724	0	0	100,724	100,724
2 HILL COUNTRY EDUCATIONAL NETWORK	177,091	177,091	0	0	177,091	177,091
3 SMALL BUSINESS DEVELOPMENT	837,432	837,432	513,045	513,045	1,350,477	1,350,477
4 MUSEUMS & CENTERS	957,046	957,046	0	0	957,046	957,046
6 CENTER FOR FINANCIAL RESPONSIBILITY	107,452	107,452	0	0	107,452	107,452
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	25,037,445	25,037,445	0	0	25,037,445	25,037,445
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEMS REQUEST	0	0	17,059,536	13,940,464	17,059,536	13,940,464
TOTAL, GOAL 3	**$43,022,485**	**$43,022,485**	**$17,572,581**	**$14,453,509**	**$60,595,066**	**$57,475,994**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
6 Research Funds						
3 *Core Research Support*						
1 CORE RESEARCH SUPPORT	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$72,602,706**	**$68,599,981**	**$23,675,500**	**$20,556,428**	**$96,278,206**	**$89,156,409**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$72,602,706**	**$68,599,981**	**$23,675,500**	**$20,556,428**	**$96,278,206**	**$89,156,409**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$59,126,621	$55,048,285	$23,675,500	$20,556,428	$82,802,121	$75,604,713
	$59,126,621	**$55,048,285**	**$23,675,500**	**$20,556,428**	**$82,802,121**	**$75,604,713**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	13,441,085	13,516,696	0	0	13,441,085	13,516,696
	$13,441,085	**$13,516,696**	**$0**	**$0**	**$13,441,085**	**$13,516,696**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	35,000	35,000	0	0	35,000	35,000
	$35,000	**$35,000**	**$0**	**$0**	**$35,000**	**$35,000**
TOTAL, METHOD OF FINANCING	**$72,602,706**	**$68,599,981**	**$23,675,500**	**$20,556,428**	**$96,278,206**	**$89,156,409**
FULL TIME EQUIVALENT POSITIONS	**2,952.2**	**2,952.2**	**88.0**	**88.0**	**3,040.2**	**3,040.2**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	64.00%	64.00%			64.00%	64.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	67.00%	67.00%			67.00%	67.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	61.00%	61.00%			61.00%	61.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	58.00%	58.00%			58.00%	58.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	68.00%	68.00%			68.00%	68.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	49.00%	49.00%			49.00%	49.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	52.00%	52.00%			52.00%	52.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	44.00%	44.00%			44.00%	44.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		38.00%	38.00%			38.00%	38.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		53.00%	53.00%			53.00%	53.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		85.00%	85.00%			85.00%	85.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		86.00%	86.00%			86.00%	86.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		84.00%	84.00%			84.00%	84.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		83.00%	83.00%			83.00%	83.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		88.00%	88.00%			88.00%	88.00%
	16 Percent of Semester Credit Hours Completed						
		95.00%	95.00%			95.00%	95.00%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		97.00%	97.00%			97.00%	97.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy a TSI Obligation in Math						
		94.00%	94.00%			94.00%	94.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		93.00%	93.00%			93.00%	93.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		93.00%	93.00%			93.00%	93.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		27.00%	27.00%			27.00%	27.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		70.00%	70.00%			70.00%	70.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		44.00%	44.00%			44.00%	44.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		24.00%	24.00%			24.00%	24.00%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		93.00%	93.00%			93.00%	93.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		60.00%	60.00%			60.00%	60.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
KEY	**27 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		89.40	89.40			89.40	89.40
	28 External Research Funds As Percentage Appropriated for Research						
		2,019.00%	2,019.00%			2,019.00%	2,019.00%

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	7,209.00	6,670.00	6,670.00	7,200.00	7,200.00
	2 Number of Minority Graduates	3,015.00	2,825.00	2,825.00	3,050.00	3,050.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	321.00	87.00	87.00	321.00	321.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	28.00	64.00	64.00	28.00	28.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	65.00	70.00	70.00	65.00	65.00
	6 Number of Two-Year College Transfers Who Graduate	1,836.00	1,670.00	1,670.00	1,800.00	1,800.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.30 %	7.00 %	7.40 %	7.40 %	7.40 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,731.00	5,734.00	5,734.00	5,731.00	5,731.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	23.00	24.00	24.00	23.00	23.00
	2 Number of Minority Students Enrolled	14,146.00	13,295.00	13,295.00	14,146.00	14,146.00
	3 Number of Community College Transfers Enrolled	6,516.00	6,943.00	6,943.00	6,516.00	6,516.00
	4 Number of Semester Credit Hours Completed	496,724.00	471,153.00	471,153.00	497,000.00	497,000.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	517,880.00	498,815.00	498,815.00	513,700.00	513,700.00
6	Number of Students Enrolled as of the Twelfth Class Day	40,092.00	39,481.00	39,481.00	41,000.00	41,000.00
KEY 7	Average Student Loan Debt	30,547.00	34,219.00	34,219.00	30,547.00	30,547.00
KEY 8	Percent of Students with Student Loan Debt	48.00%	52.00 %	52.00 %	48.00 %	48.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,903.00	13,801.00	13,801.00	13,903.00	13,903.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	77.00%	78.00 %	78.00 %	78.00 %	78.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$49,880,881	$53,313,431	$52,526,328	$0	$0
1002	OTHER PERSONNEL COSTS	$2,316,810	$2,162,775	$2,159,945	$0	$0
1005	FACULTY SALARIES	$113,866,472	$127,303,809	$127,137,244	$0	$0
1010	PROFESSIONAL SALARIES	$805,348	$895,839	$894,667	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,140,376	$2,093,588	$2,090,849	$0	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$169,009,887**	**$185,769,442**	**$184,809,033**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
1	General Revenue Fund	$125,627,891	$139,691,783	$139,567,254	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$125,627,891**	**$139,691,783**	**$139,567,254**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$8,669,690	$8,922,865	$9,012,093	$0	$0
770	Est. Other Educational & General	$34,712,306	$37,154,794	$36,229,686	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$43,381,996**	**$46,077,659**	**$45,241,779**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$169,009,887**	**$185,769,442**	**$184,809,033**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,927.8**	**2,323.1**	**2,323.1**	**2,323.1**	**2,323.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$370,578,475	$0	$(370,578,475)	$(370,578,475)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(370,578,475)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$6,570,479	$5,304,950	$5,304,950	$5,304,950	$5,304,950
TOTAL, OBJECT OF EXPENSE		**$6,570,479**	**$5,304,950**	**$5,304,950**	**$5,304,950**	**$5,304,950**
Method of Financing:						
770	Est. Other Educational & General	$6,570,479	$5,304,950	$5,304,950	$5,304,950	$5,304,950
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,570,479**	**$5,304,950**	**$5,304,950**	**$5,304,950**	**$5,304,950**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,304,950**	**$5,304,950**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,570,479**	**$5,304,950**	**$5,304,950**	**$5,304,950**	**$5,304,950**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,609,900	$10,609,900	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$450,300	$471,602	$471,602	$471,602	$471,602
TOTAL, OBJECT OF EXPENSE		**$450,300**	**$471,602**	**$471,602**	**$471,602**	**$471,602**
Method of Financing:						
1	General Revenue Fund	$450,300	$471,602	$471,602	$471,602	$471,602
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$450,300**	**$471,602**	**$471,602**	**$471,602**	**$471,602**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$471,602**	**$471,602**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$450,300**	**$471,602**	**$471,602**	**$471,602**	**$471,602**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$943,204	$943,204	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$7,271,815	$7,412,151	$7,486,272	$7,561,135	$7,636,746
TOTAL, OBJECT OF EXPENSE		**$7,271,815**	**$7,412,151**	**$7,486,272**	**$7,561,135**	**$7,636,746**
Method of Financing:						
770	Est. Other Educational & General	$7,271,815	$7,412,151	$7,486,272	$7,561,135	$7,636,746
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,271,815**	**$7,412,151**	**$7,486,272**	**$7,561,135**	**$7,636,746**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,561,135**	**$7,636,746**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,271,815**	**$7,412,151**	**$7,486,272**	**$7,561,135**	**$7,636,746**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,898,423	$15,197,881	$299,458	$299,458	Increase consistent with expected increase in SCH.
			$299,458	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$568,810	$570,579	$570,579	$570,579	$570,579
1002	OTHER PERSONNEL COSTS	$6,190	$4,421	$4,421	$4,421	$4,421
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$575,000**
Method of Financing:						
770	Est. Other Educational & General	$575,000	$575,000	$575,000	$575,000	$575,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$575,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$575,000**	**$575,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$575,000**	**$575,000**	**$575,000**	**$575,000**	**$575,000**
FULL TIME EQUIVALENT POSITIONS:		**16.8**	**20.2**	**20.2**	**20.2**	**20.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

This strategy provides funding for The Child Development Research Center (CDRC) in the Department of Human Development and Family Sciences. The CDRC provides a program for approximately 100 children under the age of six. Equally important to our mission are the academic, research, and outreach components. We provide field experiences with children for courses in the College of Health and Human Sciences. Education students graduate with certification to teach PreK to 6th grade. Others graduate to work in childcare centers as caregivers or directors, as child life specialists, positions within Extension, Children's Protective Services caseworkers, parent educators, or continue through graduate work into the medical field. They work in fields of advocacy, community relations and education, criminal justice, employee assistance, legal services, nonprofit and social services. Graduates are in demand serving children and families.
In addition to field experience, we provide observational and research space for all child related specialties in the college and across the University and Health Sciences Center for hundreds of students each year. Additionally, the center provides interdisciplinary research opportunities. CDRC staff provide training and outreach to programs for young children in the South Plains community.
Both the CDRC and our early childhood education teaching program are nationally accredited. Critical to accreditation is the fact that students receive both coursework and hands-on experience with children in the age groups included in their teaching certificate.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal Factors: In order to maintain accreditation and licensing standards, low teacher/child ratios are necessary in each classroom. In addition, qualified, degreed teachers are needed because the CDRC serves as a site for training students; therefore, it is vital to offer competitive salaries to retain quality teachers.

External factors: The CDRC is dependent upon the parents' ability to pay their child's daycare tuition costs. Tuition increases negatively impact the diversity of children attending the CDRC, thus affecting the research as well as the quality of education for TTU students and the children.

733 Texas Tech University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,150,000	$1,150,000	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	36.00	36.00	32.00	32.00
2	Space Utilization Rate of Labs	25.00	28.00	28.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$27,213,895	$26,593,827	$26,593,827	$0	$0
1002	OTHER PERSONNEL COSTS	$689,019	$409,588	$409,588	$0	$0
1005	FACULTY SALARIES	$0	$4,386,119	$4,386,119	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$1,093	$1,093	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,902,914**	**$31,390,627**	**$31,390,627**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$19,532,040	$21,973,439	$21,973,439	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$19,532,040**	**$21,973,439**	**$21,973,439**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$8,370,874	$9,417,188	$9,417,188	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,370,874**	**$9,417,188**	**$9,417,188**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,902,914**	**$31,390,627**	**$31,390,627**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**248.2**	**299.2**	**299.2**	**299.2**	**299.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$62,781,254	$0	$(62,781,254)	$(62,781,254)	Formula funded strategies are not required in 2026-2027 because amounts are not determined by institutions.
			$(62,781,254)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$13,208,245	$15,756,380	$15,778,866	$15,667,534	$11,589,198
TOTAL, OBJECT OF EXPENSE		**$13,208,245**	**$15,756,380**	**$15,778,866**	**$15,667,534**	**$11,589,198**
Method of Financing:						
1	General Revenue Fund	$13,208,245	$15,756,380	$15,778,866	$15,667,534	$11,589,198
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,208,245**	**$15,756,380**	**$15,778,866**	**$15,667,534**	**$11,589,198**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,667,534**	**$11,589,198**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,208,245**	**$15,756,380**	**$15,778,866**	**$15,667,534**	**$11,589,198**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the retirement of debt authorized by the Texas Education Code, Sections 55.17 (e) (2)-(4), 55.1739, 55.1759, 55.1789 and 55.1798.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,535,246	$27,256,732	$(4,278,514)	$(4,278,514)	The change is due to the debt service for all authorized and requested bonds as included on Schedule 8.C. CCAP Revenue Bond Debt Service Request by Project.
			$(4,278,514)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$73,897	$64,287	$64,287	$64,287	$64,287
1002	OTHER PERSONNEL COSTS	$322	$247	$247	$247	$247
1010	PROFESSIONAL SALARIES	$246,027	$270,862	$270,862	$270,862	$270,862
TOTAL, OBJECT OF EXPENSE		**$320,246**	**$335,396**	**$335,396**	**$335,396**	**$335,396**
Method of Financing:						
1	General Revenue Fund	$320,246	$335,396	$335,396	$335,396	$335,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$320,246**	**$335,396**	**$335,396**	**$335,396**	**$335,396**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$335,396**	**$335,396**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$320,246**	**$335,396**	**$335,396**	**$335,396**	**$335,396**
FULL TIME EQUIVALENT POSITIONS:		**4.9**	**6.0**	**6.0**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Vietnam Center & Sam Johnson Vietnam Archive (VNCA) at Texas Tech (TTU) collects, preserves, and provides access to the complex history of the Vietnam War, offering a unique resource unmatched globally. VNCA significantly enhances recruiting, enrollment, teaching, and research at TTU. It engages students, faculty, scholars, veterans, government officials, and the interested public, promoting the study of the Vietnam War through conferences, scholarships, publications, classroom support, and research. VNCA conferences, featuring students, scholars, veterans, wartime participants, and the public who discuss the war, create rich educational experiences by fostering in-depth discussions about the war. The archive provides free online access to extensive Vietnam War resources, benefiting students, teachers, and researches. By directly supporting academic programs, VNCA aids in recruiting graduate students to study the Vietnam War at TTU. It offers study abroad programs to Vietnam, providing students with a life-changing experience to visit one of the five remaining communist nations in the world and deepening their appreciation for American rights and liberties. Essential to VNCA's success has been strong support from local, state, and federal leaders, and the Vietnam veteran community in Texas and the U.S.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$670,792	$670,792	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,800,962	$5,165,456	$5,165,456	$5,165,456	$5,165,456
1002	OTHER PERSONNEL COSTS	$19,878	$22,004	$22,004	$22,004	$22,004
1005	FACULTY SALARIES	$4,313,993	$2,482,509	$2,482,509	$2,482,509	$2,482,509
1010	PROFESSIONAL SALARIES	$84,783	$21,080	$21,080	$21,080	$21,080
2001	PROFESSIONAL FEES AND SERVICES	$120,659	$508,126	$508,126	$508,126	$508,126
2002	FUELS AND LUBRICANTS	$2,031	$62	$62	$62	$62
2003	CONSUMABLE SUPPLIES	$134,929	$64,792	$64,792	$64,792	$64,792
2004	UTILITIES	$38,853	$44,637	$44,637	$44,637	$44,637
2005	TRAVEL	$59,243	$48,736	$48,736	$48,736	$48,736
2006	RENT - BUILDING	$0	$1,529	$1,529	$1,529	$1,529
2007	RENT - MACHINE AND OTHER	$20,124	$8,797	$8,797	$8,797	$8,797
2009	OTHER OPERATING EXPENSE	$1,998,071	$1,937,664	$1,937,664	$1,937,664	$1,937,664
5000	CAPITAL EXPENDITURES	$881,474	$735,858	$735,858	$735,858	$735,858
TOTAL, OBJECT OF EXPENSE		**$11,475,000**	**$11,041,250**	**$11,041,250**	**$11,041,250**	**$11,041,250**
Method of Financing:						
1	General Revenue Fund	$11,475,000	$11,041,250	$11,041,250	$11,041,250	$11,041,250

733 Texas Tech University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,475,000**	**$11,041,250**	**$11,041,250**	**$11,041,250**	**$11,041,250**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,041,250**	**$11,041,250**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,475,000**	**$11,041,250**	**$11,041,250**	**$11,041,250**	**$11,041,250**
FULL TIME EQUIVALENT POSITIONS:		**108.3**	**130.5**	**130.5**	**130.5**	**130.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Veterinary Medicine (the School) is purposefully designed with a mission to graduate veterinarians who serve rural and regional communities, support Texas critical livestock industries, expand life science research in the state, and provide access to affordable, world-class veterinary medical education for Texans. The School successfully implements evidence-based strategies to recruit and admit students with rural and regional life experiences, offering a hands-on curriculum and experiential learning tailored to these communities. Its innovative, competency- and outcomes-based educational curriculum produces practice-ready veterinarians equipped with the skills, knowledge, and passion to serve underserved rural and regional communities in Texas and beyond. Additionally, the School's cost-effective educational model makes it one of the most affordable veterinary programs in the US.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$22,082,500	$22,082,500	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$879,074	$1,036,086	$1,036,086	$1,036,086	$1,036,086
1002	OTHER PERSONNEL COSTS	$20,425	$13,854	$13,854	$13,854	$13,854
1005	FACULTY SALARIES	$92,331	$50,608	$50,608	$50,608	$50,608
1010	PROFESSIONAL SALARIES	$29,097	$49,449	$49,449	$49,449	$49,449
2002	FUELS AND LUBRICANTS	$844	$1,495	$1,495	$1,495	$1,495
2003	CONSUMABLE SUPPLIES	$16,516	$12,752	$12,752	$12,752	$12,752
2005	TRAVEL	$18,983	$21,557	$21,557	$21,557	$21,557
2009	OTHER OPERATING EXPENSE	$62,484	$48,977	$48,977	$48,977	$48,977
5000	CAPITAL EXPENDITURES	$75,579	$17,101	$17,101	$17,101	$17,101
TOTAL, OBJECT OF EXPENSE		**$1,195,333**	**$1,251,879**	**$1,251,879**	**$1,251,879**	**$1,251,879**
Method of Financing:						
1	General Revenue Fund	$1,195,333	$1,251,879	$1,251,879	$1,251,879	$1,251,879
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,195,333**	**$1,251,879**	**$1,251,879**	**$1,251,879**	**$1,251,879**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,251,879**	**$1,251,879**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,195,333**	**$1,251,879**	**$1,251,879**	**$1,251,879**	**$1,251,879**
FULL TIME EQUIVALENT POSITIONS:		**22.4**	**27.0**	**27.0**	**27.0**	**27.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

This line is dedicated to enhancing the profitability, productivity, safety, and security of agricultural resources in Texas amid challenges like decreasing groundwater resources, rising input costs, uncertainties about farm and trade policies, and increasing global competition. This underscores the need for research and technologies to address these issues. TTU scientists, leveraging their unique expertise, are positioned to conduct interdisciplinary research necessary to bolster the viability of Texas agriculture. They also play a crucial role in training professionals to meet global food production demands, thereby generating employment opportunities in both rural and urban communities.

Through collaborative efforts, TTU has established nationally recognized programs and strategically utilizes state funds to attract additional federal funding. This approach is pivotal in addressing the complex challenges facing the agricultural sector. These programs align with TTU's strategic priority to enhance and expand research through experimental studies in food, fiber, natural resources, environmental sciences, and commercialization of research findings.

Specific research initiatives include:

- Viticulture;
- Sustainable water and land management;
- Value-added product development;
- Rangeland, crop, forage, livestock, and wildlife management systems;
- Food product safety;
- Farm policy and trade;
- Plant genomics; and
- Natural fiber and textile technology.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Research to Enhance Ag Production & Add Value to Ag Products in Texas — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,503,758	$2,503,758	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$177,051	$207,661	$207,661	$207,661	$207,661
1002	OTHER PERSONNEL COSTS	$6,240	$6,198	$6,198	$6,198	$6,198
1005	FACULTY SALARIES	$121,749	$57,940	$57,940	$57,940	$57,940
1010	PROFESSIONAL SALARIES	$59,679	$118,088	$118,088	$118,088	$118,088
2002	FUELS AND LUBRICANTS	$370	$220	$220	$220	$220
2003	CONSUMABLE SUPPLIES	$8,363	$2,954	$2,954	$2,954	$2,954
2005	TRAVEL	$589	$411	$411	$411	$411
2009	OTHER OPERATING EXPENSE	$29,111	$25,794	$25,794	$25,794	$25,794
5000	CAPITAL EXPENDITURES	$10,568	$14,024	$14,024	$14,024	$14,024
TOTAL, OBJECT OF EXPENSE		**$413,720**	**$433,290**	**$433,290**	**$433,290**	**$433,290**
Method of Financing:						
1	General Revenue Fund	$413,720	$433,290	$433,290	$433,290	$433,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$413,720**	**$433,290**	**$433,290**	**$433,290**	**$433,290**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$433,290**	**$433,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$413,720**	**$433,290**	**$433,290**	**$433,290**	**$433,290**
FULL TIME EQUIVALENT POSITIONS:		**6.2**	**7.5**	**7.5**	**7.5**	**7.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Tech University (TTU) contributes to Texas's sustainable economy through the development of new, affordable, and environmentally responsible technologies for energy and water. The Water and the Environment Research (WATER) Center (formerly the Water Resources Center) directs interdisciplinary research in water quantity and quality; regulatory and resource allocation policy and economics; watershed management; production and treatment of brackish and oil-and-gas produced water for potable supply; wastewater reuse, recycling; nutrient, mineral, and critical materials resource recovery; and remediation of contaminated soil and water. The National Wind Institute (NWI) has established an international reputation for advanced wind-related research, education, and outreach activities. The Cooperative Biological Research Database (CBD) contains biological specimens, genetic samples, and associated metadata, aiding research in genomics, bioinformatics, public health (zoonoses and epidemiology), threatened and endangered species, energy-related development, wildlife conservation, wildlife diseases, agriculture, education, economic development, and basic biological research. The Whitacre College of Engineering (WCOE) efforts in the areas of solar energy, hydrogen, large- and small-scale energy storage will provide numerous opportunities for the state of Texas to be competitive in job creation and economic development.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$866,580	$866,580	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$220,997	$219,385	$219,385	$219,385	$219,385
1002	OTHER PERSONNEL COSTS	$2,500	$1,702	$1,702	$1,702	$1,702
1010	PROFESSIONAL SALARIES	$7,499	$18,023	$18,023	$18,023	$18,023
2003	CONSUMABLE SUPPLIES	$0	$959	$959	$959	$959
2005	TRAVEL	$596	$1,329	$1,329	$1,329	$1,329
2007	RENT - MACHINE AND OTHER	$170	$153	$153	$153	$153
2009	OTHER OPERATING EXPENSE	$722	$1,929	$1,929	$1,929	$1,929
TOTAL, OBJECT OF EXPENSE		**$232,484**	**$243,480**	**$243,480**	**$243,480**	**$243,480**
Method of Financing:						
1	General Revenue Fund	$232,484	$243,480	$243,480	$243,480	$243,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$232,484**	**$243,480**	**$243,480**	**$243,480**	**$243,480**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$243,480**	**$243,480**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$232,484**	**$243,480**	**$243,480**	**$243,480**	**$243,480**
FULL TIME EQUIVALENT POSITIONS:		**1.8**	**2.2**	**2.2**	**2.2**	**2.2**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

To enhance the Texas economy by discovering new knowledge and thereby creating more effective workforces and informed citizenry. This research seed program has been instrumental in providing pilot data crucial for securing external funding from federal agencies and private foundations. These discoveries aim to enhance the human condition for Texas citizens, reduce the burden on social and governmental services, and improve family relations. For example, research on rural and international tourism, wine marketing and distribution, the hospitality and healthcare industries, and the biology/sociology of obesity provides important new data of major economic and scientific importance. This funding is also crucial for developing promising new technologies, enabling TTU to introduce cutting-edge opportunities that significantly benefit Texas, the nation, and the world.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$486,960	$486,960	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Texas Produced Water Consortium — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$303,408	$303,408	$303,408	$303,408
1002	OTHER PERSONNEL COSTS	$0	$961	$961	$961	$961
1005	FACULTY SALARIES	$0	$123,683	$123,683	$123,683	$123,683
2001	PROFESSIONAL FEES AND SERVICES	$0	$250,252	$250,252	$250,252	$250,252
2004	UTILITIES	$0	$729	$729	$729	$729
2005	TRAVEL	$0	$3,291	$3,291	$3,291	$3,291
2006	RENT - BUILDING	$0	$25,419	$25,419	$25,419	$25,419
2009	OTHER OPERATING EXPENSE	$0	$3,253	$3,253	$3,253	$3,253
5000	CAPITAL EXPENDITURES	$0	$1,789,004	$1,789,004	$1,789,004	$1,789,004
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**
Method of Financing:						
1	General Revenue Fund	$0	$2,500,000	$2,500,000	$2,500,000	$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 4 Texas Produced Water Consortium — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,500,000**	**$2,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Produced Water Consortium (TXPWC) is dedicated to addressing both current challenges and future water resource adequacy for the state, particularly in managing produced ground water. While treating produced water for beneficial reuse outside the oil and gas industry may currently face economic barriers compared to disposal or internal reuse, the TXPWC recognizes the evolving landscape of technological innovation and economic dynamics.
The TXPWC is committed to advancing research and development initiatives that enhance the economic viability of produced water reuse beyond traditional industry boundaries. By focusing on technological efficiencies and exploring potential future water markets, TXPWC aims to establish economically sustainable solutions. Furthermore, TXPWC acknowledges produced water management as pivotal for responding to water scarcity and fostering economic development. Emphasizing proactive measures, TXPWC aims to position Texas as a leader in sustainable water management practices, thereby contributing to long-term water security and economic growth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	4	Texas Produced Water Consortium	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,000,000	$5,000,000	$0	$0	New item for 24-25 biennium.
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$94,447	$99,130	$99,130	$99,130	$99,130
1002	OTHER PERSONNEL COSTS	$1,727	$1,594	$1,594	$1,594	$1,594
TOTAL, OBJECT OF EXPENSE		**$96,174**	**$100,724**	**$100,724**	**$100,724**	**$100,724**
Method of Financing:						
1	General Revenue Fund	$96,174	$100,724	$100,724	$100,724	$100,724
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$96,174**	**$100,724**	**$100,724**	**$100,724**	**$100,724**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$100,724**	**$100,724**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$96,174**	**$100,724**	**$100,724**	**$100,724**	**$100,724**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**1.4**	**1.4**	**1.4**	**1.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs aimed at enhancing education, economic vitality, workforce development, and cultural enrichment throughout the Western Hill Country region. TTUCJ manages facilities for college students and faculty; K-12 students, teachers, and parents; and state, regional and community organizations in a unique learning environment related to the South Llano River ecosystem.
TTUCJ is home to the Outdoor Learning Center (OLC), which provides STEM-based curriculum integrating hands-on, inquiry-based learning aligned with state educational standards. This program enriches K-12 science education by utilizing outdoor environments. Additionally, TTUCJ is home to the Llano River Field Station (LRFS), dedicated to promoting and conducting applied research projects associated with watersheds and hydrology, fisheries science, range management, wildlife biology, habitat management and vegetative restoration, exotic and invasive species, epizootics, and outdoor and STEM education in the Texas Hill Country.
Spanning over 400 acres, LRFS is the largest inland field station in Texas, bisected by the South Llano River. It prioritizes critical research, education, and engagement focused on natural resources, water/watershed, and biological diversity of the Central Texas Hill Country.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$201,448	$201,448	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$167,599	$175,526	$175,526	$175,526	$175,526
1002	OTHER PERSONNEL COSTS	$1,493	$1,565	$1,565	$1,565	$1,565
TOTAL, OBJECT OF EXPENSE		**$169,092**	**$177,091**	**$177,091**	**$177,091**	**$177,091**
Method of Financing:						
1	General Revenue Fund	$169,092	$177,091	$177,091	$177,091	$177,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$169,092**	**$177,091**	**$177,091**	**$177,091**	**$177,091**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$177,091**	**$177,091**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$169,092**	**$177,091**	**$177,091**	**$177,091**	**$177,091**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**3.5**	**3.5**	**3.5**	**3.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

As part of Texas Tech University's (TTU) commitment to distance education, the TTU Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. These sites in Fredericksburg and Marble Falls help local, place-bound students overcome the three biggest barriers to the pursuit of higher education: availability, proximity to home, and cost.
TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn degrees. Community college partners offer lower-division coursework toward associate degrees, after which students transfer to TTU, while remaining in their home communities, to complete the upper-division coursework. This allows students to complete a variety of degree programs to meet their career goals.
The sites provide access to academic programs through online classes, videoconferencing, and face-to-face instruction to accommodate diverse learning needs. The sites offer bachelor's degrees in University Studies, General Studies, Applied Arts and Sciences, Political Science, Human Sciences, Applied Personal Finance, Counseling and Addiction Recovery Sciences, Digital Media and Professional Communication, Education, English, Human Resource Development, Plant and Soil Science.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$354,182	$354,182	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$784,892	$827,812	$827,812	$827,812	$827,812
1002	OTHER PERSONNEL COSTS	$14,714	$9,620	$9,620	$9,620	$9,620
TOTAL, OBJECT OF EXPENSE		**$799,606**	**$837,432**	**$837,432**	**$837,432**	**$837,432**
Method of Financing:						
1	General Revenue Fund	$799,606	$837,432	$837,432	$837,432	$837,432
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$799,606**	**$837,432**	**$837,432**	**$837,432**	**$837,432**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$837,432**	**$837,432**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$799,606**	**$837,432**	**$837,432**	**$837,432**	**$837,432**
FULL TIME EQUIVALENT POSITIONS:		**10.5**	**12.6**	**12.6**	**12.6**	**12.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to promote small business and community economic development growth while developing resilient businesses. The NWT SBDC program provides in-depth business counseling and training for small businesses within a 95-county service area. In cooperation with the U.S. Small Business Administration and Texas Tech University (TTU), the SBDC promotes growth, expansion, cybersecurity preparations, innovation, increased productivity, disaster planning, and improved management practices for small businesses. These efforts include individual business advising, technical assistance, group training seminars, and research information dissemination. The NWT SBDC partners with Texas Manufacturing Assistance Center (TMAC) and APEX Accelerators to include manufacturing assistance and facilitate government contracting opportunities for small businesses. Emphasizing rural communities, the NWT SBDC remains committed to advancing business development and fostering innovation.
The NWT SBDC is an accredited member of the Association of Small Business Development Centers (ASBDC). The ASBDC is the largest management and technical assistance provider to the small business sector in the United States and territories.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,674,864	$1,674,864	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$818,581	$871,798	$871,798	$871,798	$871,798
1002	OTHER PERSONNEL COSTS	$20,838	$16,739	$16,739	$16,739	$16,739
1005	FACULTY SALARIES	$17,009	$0	$0	$0	$0
2004	UTILITIES	$30,396	$19,150	$19,150	$19,150	$19,150
2009	OTHER OPERATING EXPENSE	$26,992	$49,359	$49,359	$49,359	$49,359
TOTAL, OBJECT OF EXPENSE		**$913,816**	**$957,046**	**$957,046**	**$957,046**	**$957,046**
Method of Financing:						
1	General Revenue Fund	$913,816	$957,046	$957,046	$957,046	$957,046
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$913,816**	**$957,046**	**$957,046**	**$957,046**	**$957,046**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$957,046**	**$957,046**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$913,816**	**$957,046**	**$957,046**	**$957,046**	**$957,046**
FULL TIME EQUIVALENT POSITIONS:		**20.6**	**24.9**	**24.9**	**24.9**	**24.9**

733 Texas Tech University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	4	Museums and Historical, Cultural, and Educational Centers	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides support to several key entities at Texas Tech University (TTU): the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). The Museum also includes the Natural Science Research Laboratory (NSRL). Each entity serves multiple missions including local, regional, national, and global public outreach and education, functions as a teaching and research hub for university students and faculty, and serves as an important resource for the community, university, and region.

The Museum, housing the state's only master's degree in Heritage and Museum Sciences, boasts the largest university museum collection in Texas in terms of collection objects and exhibit square footage. The LLL is an invaluable 336-acre preserve chronicling 12,000 years of North American human occupation, biodiversity, and climate change.

Additionally, the Museum and its constituents' (LLL and NSRL) maintain one of the nation's largest natural science collections, ranking in the top 20 and achieving notable ranks with individual collections. Moreover, the collection represents the largest accessible collection in Texas.

The NRHC spans 27.5-acre, dedicated to preserving and showcasing ranching history in North America.

The ICC's engagement and outreach services foster intercultural understanding and enriches the quality of life for TTU and its surrounding communities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,914,092	$1,914,092	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$102,598	$107,321	$107,321	$107,321	$107,321
1002	OTHER PERSONNEL COSTS	$0	$59	$59	$59	$59
2009	OTHER OPERATING EXPENSE	$0	$72	$72	$72	$72
TOTAL, OBJECT OF EXPENSE		**$102,598**	**$107,452**	**$107,452**	**$107,452**	**$107,452**
Method of Financing:						
1	General Revenue Fund	$102,598	$107,452	$107,452	$107,452	$107,452
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$102,598**	**$107,452**	**$107,452**	**$107,452**	**$107,452**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$107,452**	**$107,452**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$102,598**	**$107,452**	**$107,452**	**$107,452**	**$107,452**
FULL TIME EQUIVALENT POSITIONS:		**2.1**	**2.5**	**2.5**	**2.5**	**2.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The mission of the Center for Financial Responsibility (CFR) is to expand research initiatives and educational outreach aimed at improving the financial well-being of individuals and families.

CFR supports Texas citizens through various research endeavors by conducting studies in crucial areas such as retirement planning, debt management, and financial literacy, and sharing this knowledge with citizens, financial services professionals, fiduciaries, and educators.

CFR is committed to developing and sustaining programs that facilitate educational outreach:

- KEY: Serving Texas institutions of higher education and students with high debt loads from student loans and credit cards, the nationally recognized Red-to-Black (R2B) program was expanded in 2017 with the launch of Knowledge Empowering You (KEY). This community outreach initiative aims to equip individuals with financial literacy resources to mitigate financial hardships that can detrimentally impact state and local economies.

- Financial Planning Academy: A camp designed to increase financial literacy among high school students nationwide.

- CFR Personal Financial Literacy Certification: This program, geared towards high school students, equips participants with essential financial literacy skills to navigate their financial futures effectively.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

733 Texas Tech University

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	6	Center for Financial Responsibility	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$214,904	$214,904	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$10,806,461	$16,758,768	$16,590,354	$16,590,354	$16,590,354
1002	OTHER PERSONNEL COSTS	$874,388	$102,140	$84,651	$84,651	$84,651
1005	FACULTY SALARIES	$2,000,622	$7,962,033	$7,962,033	$7,962,033	$7,962,033
1010	PROFESSIONAL SALARIES	$281,018	$365,383	$365,383	$365,383	$365,383
2001	PROFESSIONAL FEES AND SERVICES	$1,603,987	$19,427	$0	$0	$0
2002	FUELS AND LUBRICANTS	$72	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$68,811	$7,521	$0	$0	$0
2004	UTILITIES	$6,434	$0	$0	$0	$0
2005	TRAVEL	$216,097	$12,955	$0	$0	$0
2006	RENT - BUILDING	$640	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$443,636	$2,383,094	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$4,893,845	$591,499	$24	$24	$24
3001	CLIENT SERVICES	$5,345,628	$28,956	$62,411	$35,000	$35,000
5000	CAPITAL EXPENDITURES	$10,123,159	$7,832,714	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$36,664,798**	**$36,064,490**	**$25,064,856**	**$25,037,445**	**$25,037,445**

Method of Financing:

733 Texas Tech University

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:
STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	$4,475,718	$25,002,445	$25,002,445	$25,002,445	$25,002,445
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,475,718**	**$25,002,445**	**$25,002,445**	**$25,002,445**	**$25,002,445**
Method of Financing:						
325	Coronavirus Relief Fund					
21.027.119	COV19 State Fiscal Recovery	$32,155,964	$11,033,089	$0	$0	$0
CFDA Subtotal, Fund 325		$32,155,964	$11,033,089	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$32,155,964**	**$11,033,089**	**$0**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$33,116	$28,956	$62,411	$35,000	$35,000
SUBTOTAL, MOF (OTHER FUNDS)		**$33,116**	**$28,956**	**$62,411**	**$35,000**	**$35,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$25,037,445**	**$25,037,445**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$36,664,798**	**$36,064,490**	**$25,064,856**	**$25,037,445**	**$25,037,445**
FULL TIME EQUIVALENT POSITIONS:		**76.0**	**91.6**	**91.6**	**91.6**	**91.6**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this non-formula item is to support and enhance the academic research environment at Texas Tech University (TTU), preparing students to be the workforce of tomorrow for Texas. Institutional Enhancement funds are expended for general institutional, academic, and research support. The funding allows the university to recruit, hire, and retain faculty and staff to support TTU's competitive student body. Additionally, this funding helps TTU to enable faculty to excel in their careers with unique retention and development opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$61,129,346	$50,074,890	$(11,054,456)	$(11,054,456)	One time Coronavirus State Fiscal Recovery Funding (SB8) and variation in license plate receipts.
			$(11,054,456)	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**

733 Texas Tech University

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

733 Texas Tech University

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$4,019,130	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$22,354	$0	$0	$0	$0
1005	FACULTY SALARIES	$5,655,615	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$195,123	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$12,132	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$11,891	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,203	$0	$0	$0	$0
2004	UTILITIES	$6,030	$0	$0	$0	$0
2005	TRAVEL	$2,967	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,484	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$219,476	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$10,073	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,161,478**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,161,478	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,161,478**	**$0**	**$0**	**$0**	**$0**

733 Texas Tech University

GOAL: 6 Research Funds

OBJECTIVE: 3 Core Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,161,478**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**105.6**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

733 Texas Tech University

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**
METHODS OF FINANCE (INCLUDING RIDERS):				**$72,602,706**	**$68,599,981**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$287,532,985**	**$300,729,682**	**$288,866,246**	**$72,602,706**	**$68,599,981**
FULL TIME EQUIVALENT POSITIONS:	**2,555.3**	**2,952.2**	**2,952.2**	**2,952.2**	**2,952.2**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
733	Texas Tech University	Texas Tech University	8/16/2024	Baseline

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
3	III-163	**Veterinary Medicine.** Texas Tech University may use funds appropriated in Strategy C.1.2, Veterinary Medicine, to continue ~~initiate~~ curriculum design and development, and implementation of the four-year veterinary medicine program, recruitment of subject-matter expert ~~basic science~~ faculty ~~recruitment~~, and commence~~ment~~ programmatic activities that enhance access to high-quality veterinary education and veterinary care to Texans. Continued funding will complete final stages of ~~organization and other~~ processes necessary to attain accreditation of the four-year veterinary medicine program.
		The rider revisions and additions requested in the Texas Tech University System LAR are submitted on behalf of, and with the support of each of the 5 institutions of the Texas Tech University System. In addition, we believe there is a consensus among the other Texas public systems and institutions of higher education in support of the requested revisions. The revisions, each of which includes an explanation, serve the general purposes of clarifying legislative intent, eliminating unnecessary or redundant requirements, or aligning the rider with relevant statutes.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Institute for One Health Innovation		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	335,700	342,414
1005	FACULTY SALARIES	1,600,000	1,632,000
1010	PROFESSIONAL SALARIES	3,265,000	3,270,300
2001	PROFESSIONAL FEES AND SERVICES	125,000	130,750
2003	CONSUMABLE SUPPLIES	15,000	15,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	5,168,836	2,000,000
	TOTAL, OBJECT OF EXPENSE	**$11,559,536**	**$8,440,464**
METHOD OF FINANCING:			
1	General Revenue Fund	11,559,536	8,440,464
	TOTAL, METHOD OF FINANCING	**$11,559,536**	**$8,440,464**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.00	20.00

DESCRIPTION / JUSTIFICATION:

The health of people, animals and plants is intertwined. Humans are just one part of a greater ecosystem. One Health allows researchers from a variety of disciplines to examine the way humans, animals, and plants interact and affect each other, leading to profound discoveries that impact the health of our world. Through the creation of the Institute for One Health Innovation (IOHI), Texas Tech University (TTU) is building bridges between physicians, veterinarians, environmental scientists, engineers, nutritionists, and public health professionals to promote, improve, and defend the health and well-being of all species. TTU seeks $20 million to catalyze IOHI to the forefront of research and workforce development by hiring high-caliber faculty researchers, bringing world-renowned speakers to Lubbock, seeding multi-institutional collaborations, and increasing student engagement in One Health research. IOHI will serve the West Texas community by training scientists and health professionals in leading transdisciplinary research and developing solutions to today's most pressing One Health challenges. IOHI emphasizes rural healthcare access and communities to ultimately benefit the regional and global health and wellbeing of humans, animals, and ecosystems. The culture of the institute operates at the speed of relevance, expediting the translation of research to practice and discovery to public impact. One Health faculty will train the next generation of scientists and health professionals in leading transdisciplinary research and developing solutions to today's most pressing One Health challenges. High-caliber research will expand the scope and quality of regional treatment for both humans and animals in West Texas and slow the spread of zoonotic and infectious diseases. Programmatic funding will serve to increase direct collaborations with regional hospitals, veterinary clinics, and biomedical technology firms.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

Texas Tech has a critical mass of One Health researchers, especially strong in basic science, translational, and community research. In addition to access to a unique West Texas patient population, the School of Veterinary Medicine engages with a unique rural, large animal population.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Strategic Enrollment		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	750,000	750,000
1002	OTHER PERSONNEL COSTS	125,000	125,000
1005	FACULTY SALARIES	1,625,000	1,625,000
	TOTAL, OBJECT OF EXPENSE	**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

The justification for these programs centers on their potential to increase access to higher education, enhance student success through improved retention and graduation rates, foster interdisciplinary collaboration, strengthen industry connections, and position TTU as an innovation leader. TTU Online delivers high-quality education with innovative teaching methods and personalized learning experiences that accommodate diverse student needs, regardless of location, disabilities, or scheduling constraints. This approach broadens TTU's reach, making education more accessible and affordable. Program development and innovation enables TTU to swiftly adapt curricula to meet current workforce demands and align with industry needs, supporting initiatives like the Tri-Agency Workforce Initiative. The Human-Centered Artificial Intelligence (HCAI) program exemplifies TTU's leadership in preparing students for ethical AI challenges, enhancing TTU's competitive edge. Data-informed decision-making drives TTU's strategies, including hiring a faculty fellow and a workforce economist graduate assistant to enhance educational offerings. Proposals for new bachelor's degrees in fields like Design Studies and Engineering Technology reflect TTU's commitment to meeting evolving educational and workforce needs. Initiatives like On-Time advising and early interventions for at-risk students demonstrate TTU's focus on improving retention rates. The R2B Plu$ program and expanded financial literacy outreach support students and families, reinforcing TTU's comprehensive student support strategy. Investing in these programs is crucial for TTU's long-term growth and impact. These efforts not only enhance student success and collaboration but also solidify TTU's position as a leader in AI education and innovation, ensuring its continued relevance in higher education and beyond.

EXTERNAL/INTERNAL FACTORS:

Externally, there is growing demand in fields like Construction Engineering Technology, Mechanical Engineering Technology, Electrical Engineering Technology, and Design Studies, which aligns with regional workforce needs identified through market analysis and industry input. These programs are designed to enhance career prospects for

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CODE	DESCRIPTION	Excp 2026	Excp 2027

graduates. Internally, TTU's commitment to educational excellence and innovation drives program development, aligning academic offerings with student interests and industry trends. The HCAI program, for example, highlights TTU's leadership in forward-thinking disciplines crucial for future technological advancements. Financially, investments support high-quality education and research, ensuring programs maintain rigorous academic standards while adapting to industry advancements and student needs. Through the Strategic Enrollment Planning (SEP) process, stakeholder support has led to a transition to Strategic Enrollment Management (SEM), integrating enrollment strategies with TTU's goals of enhancing student success and academic excellence. These efforts are part of TTU's broader commitment to student success, incorporating early academic interventions, personalized advising, and financial coaching. By aligning academic programs with career opportunities and robust support services, TTU aims to maximize student retention, graduation rates, and post-graduation success.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: West Texas Ag and Urban Water Sustainability Initiative		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,275,000	1,275,000
1005	FACULTY SALARIES	725,000	725,000
2003	CONSUMABLE SUPPLIES	250,000	250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	500,000	500,000
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

Water for crop production, livestock, and municipal use in the southwest High Plains relies mainly on ground water supply from the Ogallala Aquifer, with more than 95% of water extracted used for agriculture, including food and fiber crops, forages, and livestock. The proposed effort is to effectively integrate advances in conservation of underground water resources and exploit innovations in desalination and wastewater reuse for agriculture and municipal use for long-term sustenance of agriculture and urbanization in West Texas.

EXTERNAL/INTERNAL FACTORS:

Texas is a major player in the cattle industry with an annual business of nearly $19 billion in market value (i.e., approximately a quarter to a third of the U.S. beef production comes from the Texas Panhandle), with feed being the biggest expense in this system. The dairy industry has increased by about 65% over the last 5 decades in the Panhandle, with Leprino Foods recently investing in a large cheese plant in Lubbock which depends on regional dairies. Therefore, water is the backbone for sustaining the multi-billion-dollar crop-forage-livestock industry in West Texas.

However, a continuous and significantly greater rate of depletion of the Ogallala Aquifer compared to the negligible recharge is rapidly declining its capacity, undermining the ability to meet future agricultural and municipal demands. According to the Texas Water Development Board (TWDB) 2022 State Water Plan, the Texas Panhandle, constituted by Region A (Amarillo) and Region O (Lubbock), has an estimated total demand of 5.52 million acre-feet/year in 2030 and an estimated total need (shortfall) of 1.86 million acre-feet/year (i.e., 34% of the total demand), with 99% of the need is for irrigation and municipal use. The Panhandle's irrigation needs for additional water supply in 2030 constitute 55% of the total irrigation needs of the State of Texas in 2030. Moreover, with the recent Panhandle wildfire, investments in augmentation of water supply would

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CODE	DESCRIPTION	Excp 2026	Excp 2027

accelerate recovery and strengthen this region's essential contributions to the State and Federal economies.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Small Business Development Center		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	513,045	513,045
	TOTAL, OBJECT OF EXPENSE	**$513,045**	**$513,045**
METHOD OF FINANCING:			
1	General Revenue Fund	513,045	513,045
	TOTAL, METHOD OF FINANCING	**$513,045**	**$513,045**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The SBDC will continue to be the leading business technical assistance program and is vital in reshaping the local and national economy. The SBDC activities across the region continue to result in improved economic performance for all small businesses. These funds will be used to add rural counselor positions, communication and media positions and additional FTE to support SBDC centers that struggle with funding. The funds will be used to support SBDC centers that may need to eliminate counselors due to funding. The additional funds will save jobs and expand SBDC services in rural and underserved markets, such as women, minority, and Veterans. Our services of non-cost small business counseling and business management training assistance to the rural and underserved areas of Northwest Texas will results in job creation, increase in small business sales, new businesses and will overall boost the state economy.

The Northwest Texas Small Business Development Center (NWTSBDC) provides extensive business counseling and training to the small business of the 95 county service areas. While some new businesses and jobs created were located outside rural areas, most of them opened in the larger population centers of the region. The small towns of Northwest Texas are slowly but surely s as a continuous out-migration of youth and talent are draining the vitality of these communities. The need to effectively assist the existing and start-up businesses in the remote rural areas of the 95 county service areas is key to the survival of the economic health of the region. With the large and growing gap in the competitive advantage between rural and urban Texas, the need to bring solutions to this problem is our goal.

EXTERNAL/INTERNAL FACTORS:

The Northwest Texas Small Business Development Center (NWTSBDC) is poised to enhance its impact through state funding. With this support, we will expand the delivery of basic and advanced SBDC services, as well as global competitiveness training, to rural and underserved areas within our region. While we currently provide business counseling assistance to these communities, our reach has been limited in extremely rural areas of Northwest Texas. The new funding will empower NWTSBDC to extend its services to the most remote regions, ensuring that underserved markets—including women, veterans, and minorities—benefit from our expertise and support.

Northwest Texas Small Business Development Centers plays a crucial role in supporting rural and underserved markets. It provides tailored guidance to businesses and

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CODE	DESCRIPTION	Excp 2026	Excp 2027

entrepreneurs, helping them navigate challenges, improve operations, and enhance their overall competitiveness. By offering expertise in areas such as business planning, financial management, and market access, the NWTSBDC fosters sustainable growth, encourages innovation, and empowers these communities to thrive.

When the Small Business Development Center (SBDC) is underfunded, several adverse effects emerge. Limited resources hinder the SBDC's ability to provide comprehensive services, impacting business growth and sustainability. Reduced outreach restricts access to valuable counseling, training, and mentorship, particularly in rural and underserved areas. Additionally, underfunding may lead to staff shortages, affecting responsiveness and expertise. Ultimately, businesses miss out on crucial support, hindering their success and stifling economic development.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Debt Service for Requested Capital Construction Assistance Projects		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
	TOTAL, OBJECT OF EXPENSE	**$6,102,919**	**$6,102,919**
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
	TOTAL, METHOD OF FINANCING	**$6,102,919**	**$6,102,919**

DESCRIPTION / JUSTIFICATION:

This is a new request that will fund the debt service associated with a new facility and modernization of six different colleges, schools and departments involved in design and construction. It will provide state-of-the-art spaces for the College of Architecture, School of Art, and Departments of Design/Interior Design, Landscape Architecture, Construction Management and Construction Engineering. The new facility will include design studios, offices, galleries, classrooms, class labs and collaborative spaces designed to encourage interdisciplinary collaboration among students, faculty and industry partners from different fields. The programming and construction of the Huckabee College of Architecture and Design Center will enhance TTU's ability to provide top-tier education, facilitate groundbreaking research and provide for advanced workplace development in design and construction disciplines.

Capital Construction Assistance Projects $70,000,000. Institutional and Gifts and Donations 30,000,000. Total Project Cost $100,000,000. FY 2026 Debt Service Requirement $6,102,919. FY 2027 Debt Service Requirement $6,102,919.

Requested debt service has been estimated assuming 20-year level debt service at 6%. These assumptions have traditionally been used by all institutions of higher education in the legislative appropriations process and are consistent with the assumptions used by the LBB and the Texas Bond Review Board in their Debt Affordability Study and in the calculation of the State's debt limit. This assumption is only used in estimating the initial debt service. Following the initial appropriation, the actual debt service schedule from the actual CCAP issuance are used to request the annual CCAP debt service.

EXTERNAL/INTERNAL FACTORS:

N/A

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service associated with construction of new facility.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$6,102,919	$6,102,919	$6,102,919

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Institute for One Health Innovation		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	335,700	342,414
1005	FACULTY SALARIES	1,600,000	1,632,000
1010	PROFESSIONAL SALARIES	3,265,000	3,270,300
2001	PROFESSIONAL FEES AND SERVICES	125,000	130,750
2003	CONSUMABLE SUPPLIES	15,000	15,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	5,168,836	2,000,000
TOTAL, OBJECT OF EXPENSE		**$11,559,536**	**$8,440,464**
METHOD OF FINANCING:			
1	General Revenue Fund	11,559,536	8,440,464
TOTAL, METHOD OF FINANCING		**$11,559,536**	**$8,440,464**
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Strategic Enrollment		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	750,000	750,000
1002	OTHER PERSONNEL COSTS	125,000	125,000
1005	FACULTY SALARIES	1,625,000	1,625,000
TOTAL, OBJECT OF EXPENSE		**$2,500,000**	**$2,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		**$2,500,000**	**$2,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	West Texas Ag and Urban Water Sustainability Initiative		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,275,000	1,275,000
1005	FACULTY SALARIES	725,000	725,000
2003	CONSUMABLE SUPPLIES	250,000	250,000
2009	OTHER OPERATING EXPENSE	250,000	250,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Small Business Development Center		
Allocation to Strategy:	3-3-3 Small Business Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	513,045	513,045
TOTAL, OBJECT OF EXPENSE		**$513,045**	**$513,045**
METHOD OF FINANCING:			
1	General Revenue Fund	513,045	513,045
TOTAL, METHOD OF FINANCING		**$513,045**	**$513,045**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Debt Service for Requested Capital Construction Assistance Projects		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
TOTAL, OBJECT OF EXPENSE		**$6,102,919**	**$6,102,919**
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
TOTAL, METHOD OF FINANCING		**$6,102,919**	**$6,102,919**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,102,919	6,102,919
	Total, Objects of Expense	**$6,102,919**	**$6,102,919**
METHOD OF FINANCING:			
1	General Revenue Fund	6,102,919	6,102,919
	Total, Method of Finance	**$6,102,919**	**$6,102,919**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Requested Capital Construction Assistance Projects

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	513,045	513,045
	Total, Objects of Expense	**$513,045**	**$513,045**
METHOD OF FINANCING:			
1	General Revenue Fund	513,045	513,045
	Total, Method of Finance	**$513,045**	**$513,045**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Small Business Development Center

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,360,700	2,367,414
1002	OTHER PERSONNEL COSTS	125,000	125,000
1005	FACULTY SALARIES	3,950,000	3,982,000
1010	PROFESSIONAL SALARIES	3,265,000	3,270,300
2001	PROFESSIONAL FEES AND SERVICES	125,000	130,750
2003	CONSUMABLE SUPPLIES	265,000	265,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	1,250,000	1,250,000
5000	CAPITAL EXPENDITURES	5,668,836	2,500,000
	Total, Objects of Expense	**$17,059,536**	**$13,940,464**
METHOD OF FINANCING:			
1	General Revenue Fund	17,059,536	13,940,464
	Total, Method of Finance	**$17,059,536**	**$13,940,464**
FULL-TIME EQUIVALENT POSITIONS (FTE):		80.0	80.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institute for One Health Innovation

Strategic Enrollment

West Texas Ag and Urban Water Sustainability Initiative

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	2.3 %	6.2%	4.0%	$50,735	$812,541	3.1 %	50.2%	47.1%	$301,055	$599,119
21.1%	Building Construction	14.1 %	12.8%	-1.3%	$4,692,850	$36,751,274	15.5 %	1.5%	-14.0%	$1,001,275	$68,726,935
32.9%	Special Trade	21.5 %	21.3%	-0.3%	$7,528,233	$35,368,984	22.0 %	35.1%	13.1%	$14,201,651	$40,444,332
23.7%	Professional Services	14.8 %	6.0%	-8.8%	$45,889	$768,666	13.7 %	8.1%	-5.6%	$53,743	$667,069
26.0%	Other Services	14.8 %	14.1%	-0.8%	$5,734,063	$40,730,870	14.8 %	16.4%	1.5%	$7,370,364	$45,074,151
21.1%	Commodities	27.3 %	47.9%	20.6%	$29,881,585	$62,376,465	27.3 %	48.3%	21.0%	$30,893,603	$63,905,768
	Total Expenditures		**27.1%**		**$47,933,355**	**$176,808,800**		**24.5%**		**$53,821,691**	**$219,417,374**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Texas Tech attained or exceeded 3 of 6, or 50%, of the applicable agency HUB procurement goals in fiscal year 2023. In one category where TTU did not attain the goal, TTU was within .76%.

Applicability:

Texas Tech had spend in all HUB-reportable categories.

Factors Affecting Attainment:

Vendors to provide materials, supplies, equipment, and services needed to support the mission of TTU. TTU's Historically Underutilized Business ("HUB") program seeks to identify existing and potential HUBs and provide assistance to vendors in the competitive procurement process and state and federal procurement and contract requirements to increase business opportunities and contribute to the local and State economy. The Procurement Services department assures that qualified, certified HUB vendors will be considered and are provided every opportunity to participate in the competitive procurement and contract process to purchase goods and services. There continues to be a lack of qualified HUBs in our region and in the State of Texas in many categories. In addition, many research projects and grants have requirements that HUB firms cannot always meet. Texas Tech will continue to explore new opportunities for HUB vendors.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Procurement Services office administers the TTU Mentor-Protégé program that allows vendors to partner with and support small and disadvantaged businesses. TTU currently has nine Mentor-Protégé agreements. The overall objective of the program is to facilitate the innovation and growth of Protégé businesses by providing

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

guidance and resources not commonly available. Procurement Services hosts an annual Small Business Expo ("SBE") each year. The event comprises vendors and government agencies and invitees of TTU campus, the Lubbock community, and the surrounding area. The SBE provides small business owners, disadvantaged business owners, local, State, and federal government agencies, and anyone interested in nurturing small and disadvantaged businesses the chance to develop connections and relationships. Procurement Services hosts semi-annual training seminars on HUB requirements and how to conduct business with TTU with the vendor community. Many of the training topics provide resources to contractors to encourage the use of HUBs as partners and subcontractors. Resources have been developed to assist contractors in identifying HUB vendors or identifying potential HUB vendors.

HUB Program Staffing:

All Procurement Services staff members are tasked with HUB-support responsibilities. This may include engaging with vendors, reporting, hosting a Small Business Expo, encouraging and assisting vendors to register as HUBs, etc.

Current and Future Good-Faith Efforts:

Texas Tech has started a new vendor training program that will include an element of HUB requirements . In addition, Texas Tech will conduct a training for construction vendors on preparing HUB forms and developing a HUB Subcontracting Plan.

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

Texas Tech University (733)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 220,880,689	$ 220,778,646	$ 441,659,335		$ 220,778,646	$ 220,778,646	$ 441,557,292	
Tuition and Fees (net of Discounts and Allowances)	68,976,293	68,580,951	137,557,244		68,580,951	68,580,951	137,161,902	
Endowment and Interest Income	1,132,059	1,000,000	2,132,059		1,000,000	1,000,000	2,000,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	290,989,041	290,359,597	581,348,638	23.1%	290,359,597	290,359,597	580,719,194	23.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 53,970,000	$ 53,970,000	$ 107,940,000		$ 53,970,000	$ 53,970,000	$ 107,940,000	
Higher Education Assistance Funds	51,379,461	51,379,461	102,758,922		51,379,461	51,379,461	102,758,922	
Available University Fund			-				-	
Hazlewood	10,529,505	10,529,505	21,059,010		10,529,505	10,529,505	21,059,010	
Texas University Fund	44,409,886	44,409,886	88,819,772		44,409,886	44,409,886	88,819,772	
State Grants and Contracts	-	-	-		-	-	-	
Total	160,288,852	160,288,852	320,577,704	12.7%	160,288,852	160,288,852	320,577,704	12.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 417,373,964	$ 417,373,964	$ 834,747,928		$ 417,373,964	$ 417,373,964	$ 834,747,928	
Federal Grants and Contracts	84,424,681	84,424,681	168,849,362		84,424,681	84,424,681	168,849,362	
State Grants and Contracts	38,756,622	28,711,197	67,467,820		28,711,197	28,711,197	57,422,395	
Local Government Grants and Contracts	22,708,750	22,708,750	45,417,500		22,708,750	22,708,750	45,417,500	
Private Gifts and Grants	69,780,933	69,780,933	139,561,866		69,780,933	69,780,933	139,561,866	
Endowment and Interest Income	57,088,770	57,088,770	114,177,540		57,088,770	57,088,770	114,177,540	
Sales and Services of Educational Activities (net)	18,227,581	18,227,581	36,455,161		18,227,581	18,227,581	36,455,161	
Sales and Services of Hospitals (net)		-	-		-	-	-	
Professional Fees (net)		-	-		-	-	-	
Auxiliary Enterprises (net)	94,479,971	94,479,971	188,959,943		94,479,971	94,479,971	188,959,943	
Other Income	11,186,707	11,186,707	22,373,413		11,186,707	11,186,707	22,373,413	
Total	814,027,979	803,982,554	1,618,010,534	64.2%	803,982,554	803,982,554	1,607,965,109	64.1%
TOTAL SOURCES	$ 1,265,305,872	$ 1,254,631,003	$ 2,519,936,876	100.0%	$ 1,254,631,003	$ 1,254,631,003	$ 2,509,262,007	100.0%

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	53,744,934	54,842,066	55,390,487	55,944,391	56,503,835
Gross Non-Resident Tuition	70,808,263	77,154,411	75,611,323	76,367,436	77,131,110
Gross Tuition	**124,553,197**	**131,996,477**	**131,001,810**	**132,311,827**	**133,634,945**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,084,950)	(1,158,480)	(1,170,065)	(1,181,765)	(1,193,583)
Less: Non-Resident Waivers and Exemptions	(50,404,828)	(55,732,276)	(54,617,630)	(55,163,807)	(55,715,445)
Less: Hazlewood Exemptions	(2,511,590)	(2,905,064)	(2,934,114)	(2,963,455)	(2,993,090)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(8,669,690)	(8,922,865)	(9,012,093)	(9,102,214)	(9,193,237)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(1,469,000)	(1,225,000)	(1,225,000)	(1,225,000)	(1,225,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	176,985	201,150	205,000	205,000	205,000
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(1,848,600)	(1,757,550)	(1,757,550)	(1,757,550)	(1,757,550)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**58,741,524**	**60,496,392**	**60,490,358**	**61,123,036**	**61,762,040**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(7,271,815)	(7,412,151)	(7,486,272)	(7,561,135)	(7,636,746)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**51,469,709**	**53,084,241**	**53,004,086**	**53,561,901**	**54,125,294**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**51,469,709**	**53,084,241**	**53,004,086**	**53,561,901**	**54,125,294**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,359,711	1,800,405	1,000,000	1,000,000	1,000,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**1,359,711**	**1,800,405**	**1,000,000**	**1,000,000**	**1,000,000**
Subtotal, Other Educational and General Income	**52,829,420**	**54,884,646**	**54,004,086**	**54,561,901**	**55,125,294**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,130,271)	(2,840,553)	(2,840,553)	(2,840,553)	(2,840,553)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(3,186,102)	(2,948,562)	(2,989,257)	(3,098,431)	(3,098,431)
Less: Staff Group Insurance Premiums	(6,570,479)	(5,304,950)	(5,304,950)	(5,304,950)	(5,304,950)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**39,942,568**	**43,790,581**	**42,869,326**	**43,317,967**	**43,881,360**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,271,815	7,412,151	7,486,272	7,561,135	7,636,746
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	575,000	575,000	575,000	575,000	575,000
Plus: Staff Group Insurance Premiums	6,570,479	5,304,950	5,304,950	5,304,950	5,304,950
Plus: Board-authorized Tuition Income	8,669,690	8,922,865	9,012,093	9,102,214	9,193,237
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	1,469,000	1,225,000	1,225,000	1,225,000	1,225,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,848,600	1,757,550	1,757,550	1,757,550	1,757,550
Less: Tuition Waived for Students 55 Years or Older	(176,985)	(201,150)	(205,000)	(205,000)	(205,000)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**66,170,167**	**68,786,947**	**68,025,191**	**68,638,816**	**69,368,843**

733 Texas Tech University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Texas College Work Study Program	133,721	122,611	126,928	0	0
Autism Grant Program	437,701	0	0	0	0
Bilingual Education	194,303	91,623	91,623	0	0
Parent Direct Treatment	204,945	255,432	0	0	0
Transfer from Hazlewood GR	1,270,408	9,607,238	9,600,000	9,600,000	9,600,000
Texas Transfer Grants	0	0	860,240	0	0
Other: Fifth Year Accounting Scholarship	39,000	51,300	50,000	50,000	50,000
Texas Grants	14,597,588	18,170,198	19,680,436	17,500,000	17,500,000
B-on-Time Program	0	0	13,037,767	0	0
Texas Research Incentive Program	275,000	10,633,470	588,045	588,045	588,045
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**17,152,666**	**38,931,872**	**44,035,039**	**27,738,045**	**27,738,045**
General Revenue HEF	23,601,249	30,809,140	11,150,000	11,150,000	11,150,000
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0

733 Texas Tech University

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Hazlewood MVE	882,277	922,267	922,267	922,267	922,267
Transfer from Coordinating Board for GEER Upskill and Reskill	170,182	0	0	0	0
Texas University Fund	0	44,409,886	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**280,590,675**	**286,202,489**	**289,064,513**	**291,955,159**	**294,874,710**
Indirect Cost Recovery (Sec. 145.001(d))	**14,480,887**	**15,313,000**	**15,313,390**	**15,313,390**	**15,313,390**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

733 Texas Tech University

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	82.93%					
GR-D/Other %	17.07%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		1,297	1,076	221	1,297	2,059
2a Employee and Children		580	481	99	580	381
3a Employee and Spouse		371	308	63	371	161
4a Employee and Family		524	435	89	524	277
5a Eligible, Opt Out		15	12	3	15	12
6a Eligible, Not Enrolled		50	41	9	50	123
Total for This Section		**2,837**	**2,353**	**484**	**2,837**	**3,013**
PART TIME ACTIVES						
1b Employee Only		133	110	23	133	73
2b Employee and Children		23	19	4	23	4
3b Employee and Spouse		14	12	2	14	4
4b Employee and Family		30	25	5	30	2
5b Eligble, Opt Out		22	18	4	22	48
6b Eligible, Not Enrolled		141	117	24	141	396
Total for This Section		**363**	**301**	**62**	**363**	**527**
Total Active Enrollment		**3,200**	**2,654**	**546**	**3,200**	**3,540**

733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,297	1,076	221	1,297	2,059
2e Employee and Children	580	481	99	580	381
3e Employee and Spouse	371	308	63	371	161
4e Employee and Family	524	435	89	524	277
5e Eligble, Opt Out	15	12	3	15	12
6e Eligible, Not Enrolled	50	41	9	50	123
Total for This Section	**2,837**	**2,353**	**484**	**2,837**	**3,013**

733 Texas Tech University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,430	1,186	244	1,430	2,132
2f Employee and Children	603	500	103	603	385
3f Employee and Spouse	385	320	65	385	165
4f Employee and Family	554	460	94	554	279
5f Eligble, Opt Out	37	30	7	37	60
6f Eligible, Not Enrolled	191	158	33	191	519
Total for This Section	**3,200**	**2,654**	**546**	**3,200**	**3,540**

Higher Education Schedule 4: Computation of OASI
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 733 Texas Tech University

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	77.5617	$10,820,302	82.9270	$13,797,137	82.9270	$13,797,137	82.9270	$13,797,137	82.9270	$13,797,137
Other Educational and General Funds (% to Total)	22.4383	$3,130,271	17.0730	$2,840,553	17.0730	$2,840,553	17.0730	$2,840,553	17.0730	$2,840,553
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$13,950,573**	100.0000	**$16,637,690**	100.0000	**$16,637,690**	100.0000	**$16,637,690**	100.0000	**$16,637,690**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	106,464,728	133,527,110	136,416,307	144,167,234	144,167,234
Employer Contribution to TRS Retirement Programs	8,517,178	11,015,987	11,254,345	11,893,797	11,893,797
Gross Educational and General Payroll - Subject To ORP Retirement	86,094,118	94,762,683	94,762,683	94,762,683	94,762,683
Employer Contribution to ORP Retirement Programs	5,682,212	6,254,337	6,254,337	6,254,337	6,254,337
Proportionality Percentage					
General Revenue	77.5617 %	82.9270 %	82.9270 %	82.9270 %	82.9270 %
Other Educational and General Income	22.4383 %	17.0730 %	17.0730 %	17.0730 %	17.0730 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	3,186,102	2,948,562	2,989,257	3,098,431	3,098,431
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	17,270,701	16,913,100	16,913,100	16,913,100	16,913,100
Total Differential	328,143	321,349	321,349	321,349	321,349

733 Texas Tech University

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	49,874,746	51,379,461	51,379,461	51,379,461	51,379,461
Project Allocation					
Library Acquisitions	4,481,366	6,348,692	5,200,000	5,200,000	5,200,000
Construction, Repairs and Renovations	26,273,497	20,570,321	40,229,461	40,229,461	40,229,461
Furnishings & Equipment	9,588,732	11,487,755	4,250,000	4,250,000	4,250,000
Computer Equipment & Infrastructure	9,531,151	12,972,693	1,700,000	1,700,000	1,700,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,157.6	1,447.6	1,447.6	1,491.6	1,491.6
Educational and General Funds Non-Faculty Employees	1,397.7	1,504.6	1,504.6	1,548.6	1,548.6
Subtotal, Directly Appropriated Funds	**2,555.3**	**2,952.2**	**2,952.2**	**3,040.2**	**3,040.2**
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
HEF	0.0	0.0	0.0	0.0	0.0
Texas Research Incentive Program	0.0	0.0	0.0	0.0	0.0
GME Expansion	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	266.5	174.1	174.1	174.1	174.1
Subtotal, Other Appropriated Funds	**266.5**	**174.1**	**174.1**	**174.1**	**174.1**
Subtotal, All Appropriated	**2,821.8**	**3,126.3**	**3,126.3**	**3,214.3**	**3,214.3**
Non Appropriated Funds Employees	4,235.9	4,215.7	4,215.7	4,215.7	4,215.7
Subtotal, Other Funds & Non-Appropriated	**4,235.9**	**4,215.7**	**4,215.7**	**4,215.7**	**4,215.7**
GRAND TOTAL	**7,057.7**	**7,342.0**	**7,342.0**	**7,430.0**	**7,430.0**

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: Texas Tech University		Prepared by: Crista McCune													
Date: 8/16/2024			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Construction of a new facility.	$ 100,000,000				$ 70,000,000		Capital Construction Assistance Projects	Yes	No	N/A	$ 12,205,838	0001	General Revenue

Agency 733 Texas Tech University

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 70,000,000	$ 100,000,000	$ 769

Name of Proposed Facility:
Huckabee College of Architecture and Design C

Project Type:
New Construction

Location of Facility:
Lubbock, TX

Type of Facility:
Academic and Research

Project Start Date:
08/01/2025

Project Completion Date:
08/01/2028

Gross Square Feet:
130,000

Net Assignable Square Feet in Project
91,000

Project Description

This new facility will consolidate areas from six different colleges, schools and departments involved in design and construction. It will provide state-of-the-art spaces for the College of Architecture, School of Art, and Departments of Design/Interior Design, Landscape Architecture, Construction Management and Construction Engineering. The new facility will include design studios, offices, galleries, classrooms, class labs and collaborative spaces designed to encourage interdisciplinary collaboration among students, faculty and industry partners from different fields. The programming and construction of the Huckabee College of Architecture and Design Center will enhance TTU's ability to provide top-tier education, facilitate groundbreaking research and provide for advanced workplace development in design and construction disciplines.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

733 Texas Tech University

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1971	$33,500,000	Feb 1 1972	$5,000,000			
		Jun 1 1972	$12,500,000			
		Apr 1 1974	$16,000,000			
		Subtotal	$33,500,000	$0		
1993	$15,000,000	Feb 15 1995	$15,000,000			
		Subtotal	$15,000,000	$0		
1997	$30,000,000	May 4 1999	$30,000,000			
		Subtotal	$30,000,000	$0		
2001	$23,647,000	Sep 1 2003	$23,647,000			
		Subtotal	$23,647,000	$0		
2006	$57,500,000	Mar 3 2009	$57,500,000			
		Subtotal	$57,500,000	$0		
2015	$70,000,000	Feb 22 2017	$70,000,000			
		Subtotal	$70,000,000	$0		
2022	$80,000,000	Jul 20 2023	$80,000,000			
		Subtotal	$80,000,000	$0		

Higher Education Schedule 8C: CCAP Revenue Bond Debt Service Request by Project

89th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2026	Requested Amount 2027
Old COBA Media & Comm Renovation	2006	2026	$ 1,956,378	$ -
New College of Business Building	2006	2026	$ 1,956,378	$ -
Lanier Law School Center Addition	2006	2026	$ 169,443	$ -
Experimental Sciences Building II	2015	2032	$ 5,613,146	$ 5,615,789
Renovation of Campus Buildings	2022	2040	$ 5,309,281	$ 5,316,370
Junction Renovation & Research Facility	2022	2040	$ 662,908	$ 657,039
			$ 15,667,534	$ 11,589,198

733 Texas Tech University

Center For Financial Responsibility

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$240,000

(2) Mission:

The mission of the Center for Financial Responsibility (CFR) is to expand research initiatives and educational outreach aimed at improving the financial well-being of individuals and families.

CFR supports Texas citizens through various research endeavors by conducting studies in crucial areas such as retirement planning, debt management, and financial literacy, and sharing this knowledge with citizens, financial services professionals, fiduciaries, and educators.

CFR is committed to developing and sustaining programs that facilitate educational outreach:

- KEY: Serving Texas institutions of higher education and students with high debt loads from student loans and credit cards, the nationally recognized Red-to-Black (R2B) program was expanded in 2017with the launch of Knowledge Empowering You (KEY). This community outreach initiative aims to equip individuals with financial literacy resources to mitigate financial hardships that can detrimentally impact state and local economies.

- Financial Planning Academy: A camp designed to increase financial literacy among high school students nationwide.

- CFR Personal Financial Literacy Certification: This program, geared towards high school students, equips participants with essential financial literacy skills to navigate their financial futures effectively.

(3) (a) Major Accomplishments to Date:

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

- Establish the Charles Schwab Foundation Personal Financial Planning Clinic marking the nation's inaugural community-facing financial coaching space.

- Utilize the Charles Schwab Foundation $1,340,215 multi-year grant to develop and deliver the Financial Planning Academy, a week-long event to increase financial literacy among high school students at seven universities.

- Create the CFR Personal Financial Literacy Certification to teach and assess financial knowledge to high school students.

- Leverage the Charles Schwab Foundation $500,000 grant for research on financial issues directly related to the economic well-being of Texas families and individuals.

- Use the CFP Board $2,000,000 grant to develop the first doctoral degree in the U.S. in Personal Financial Planning (PFP).

- Implement the ING $250,000 diversity grant to TTU and Prairie View A&M to implement PFP programs at HBCUs throughout the U.S. to increase student financial literacy.

- Utilize the InFRE $100,000 grant for development of a retirement literacy index for citizens to evaluate preparation for and understanding of retirement issues.

- Implement the Certified Retirement Counselor designation into university curricula throughout Texas as a career path.

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

- In 2022, the Charles Schwab Foundation awarded a $500,000 grant to establish the Charles Schwab Foundation Personal Financial Planning Clinic. This initiative aims to educate the next generation of financial planners while serving low-to-moderate income individuals often overlooked by the financial services industry. Current endeavors include developing training materials for students and broadening the client base to better serve financially disadvantaged individuals.

- Building on the nationwide success of the Financial Planning Academy, the Charles Schwab Foundation intends to extend the program to 11 universities by 2027. Texas Tech University receives direct funding for the nationwide program to strategize and implement initiatives for maximum impact across all programs.

- The Financial Health and Wellness program uses a systemic approach by incorporating techniques from complementary areas such as financial therapy, the psychology of financial planning, and well-being. As AI replaces some of the technical elements of financial planning, there is growing need for enhanced experiential training in the uniquely human elements of the planning process. Enrollment options are expected to triple or more in the next two years.

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

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

733 Texas Tech University

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The national reputation of the School of Financial Planning, enhanced by the infrastructure supported by line-item funding, has improved opportunities for continued funding of research, education, and outreach activities. Specific interest lies in pursuing financial literacy research and education for 1) high school and college students and 2) retirees. External funding may be requested from organizations such as the National Science Foundation, National Institute on Health, Foundation for Financial Planning, Retirement Research Foundation, John Templeton Foundation, FINRA, NASDAQ and the Russell Sage Foundation.

2023 $44,095 Designated; $520,000 Gift
2024 $36,085 Designated; $330,000 Gift
2025 $96,975 Designated; $430,000 Gift; 2,900,000 Federal Grant
2026 $105,975 Designated; $530,000 Gift
2027 $114,975 Designated; $530,000 Gift

(9) Impact of Not Funding:

The relatively small amount of funds requested are essential to sustaining the institutional framework required to nurture the distinct services, research, and programs that have garnered national acclaim for the Texas Tech University School of Financial Planning. This program has earned accolades as the premier offering in the United States, as recognized by The New York Times, Financial Planning magazine, and Investment Advisor. The funded and proposed initiatives aim to advance academic programs and research in personal financial planning and financial literacy, offering statewide advantages to the citizens of Texas. The demonstrated ability to leverage these funds is evidenced annually through the acquisition of additional resources, enhancing academic distinction, student recruitment and retention efforts, research publications, and the development of programs directly benefiting both Texas Tech University and the state of Texas. The loss of state funding would jeopardize many of these initiatives and diminish the effectiveness of others.

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

Permanent

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

N/A

733 Texas Tech University

(12) Benchmarks:

- During this biennium, faculty have published 54 peer-reviewed journal articles and 14 book chapters in areas such as general financial planning, retirement planning, personal risk management, and financial health. Additionally, faculty presented their financial planning expertise 101 times, including international, national, state, and local presentations.

- Since 2016, the Financial Planning Academy has been hosted at seven campuses across the country, resulting in 604 students from 32 states learning more about financial planning.

- Since its creation in 2017, KEY has developed 18 non-biased, research-based financial education presentations for adults and children. This content was delivered through 428 individual presentations by collaborating with 41 agency partners, resulting in serving 8,114 individuals.

- The CFR Personal Financial Literacy Certification, launched in 2019, has resulted in 4,288 high school students earning their certification in 33 states.

(13) Performance Reviews:

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

Educate and Empower a Diverse Student Body
- Encourage student learning outside the classroom through experiential learning activities that make an impact on our community.

Enable Innovative Research and Creative Activities
- Seek external donor, foundation, and other funds to support CFR initiatives.
- Maintain a strong Financial Planning Research series that promotes the culture of research among faculty across campus.

Transform Lives and Communities through Strategic Outreach and Engaged Scholarship
- Expand community outreach activities through programs including KEY and Financial Planning Academy.
- Provide for-credit corporate education for working professionals through online graduate certificates.

Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President, and CFO. This formal budget includes performance goals which are reviewed relative to strategic plans and comprehensive funding, including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate, number of financial presentations given, and number of individuals served.

733 Texas Tech University

Hill Country Educational Network

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

(2) Mission:

As part of Texas Tech University's (TTU) commitment to distance education, the TTU Regional Teaching Sites at Fredericksburg and Highland Lakes were created to offer a quality education to underserved and non-traditional students throughout 14-counties in central Texas. These sites in Fredericksburg and Marble Falls help local, place-bound students overcome the three biggest barriers to the pursuit of higher education: availability, proximity to home, and cost.
TTU partners with Central Texas College and other community colleges to provide an affordable pathway for local citizens to earn degrees. Community college partners offer lower-division coursework toward associate degrees, after which students transfer to TTU, while remaining in their home communities, to complete the upper-division coursework. This allows students to complete a variety of degree programs to meet their career goals.
The sites provide access to academic programs through online classes, videoconferencing, and face-to-face instruction to accommodate diverse learning needs. The sites offer bachelor's degrees in University Studies, General Studies, Applied Arts and Sciences, Political Science, Human Sciences, Applied Personal Finance, Counseling and Addiction Recovery Sciences, Digital Media and Professional Communication, Education, English, Human Resource Development, Plant and Soil Science.

(3) (a) Major Accomplishments to Date:

- The Plant and Soil Sciences degrees and certificate programs available through the Fredericksburg sites have trained staff in a majority of the 100+ wineries located within the Texas Hill Country. Covering 9 million acres, the Texas Hill Country American Viticultural Area (AVA) is the 3rd largest AVA in the nation. Additionally, TTU offers lifelong learning opportunities for individuals 50 years and older through the Osher Lifelong Learning Institute.
- TechTeach, the teacher education program, meets the unique needs of students in the area who wish to remain in their home communities.
- The Highland Lakes Regional site has established a 10-month certificate program in Local Government Leadership, serving a growing number of local municipalities and publicly funded entities. This program is now in its third successful year. The site is also providing other credential programs that take advantage of federal grant funding and local support to prepare individuals in the banking and healthcare industries.

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

- A growing number of degree programs are becoming available to online students, served by the local academic advisors. These programs expand opportunities for students in the communities to earn 4-year degrees supported by locally available staff and a select number of hybrid courses that combine online and in-person modalities.
- Additional credential programs are being developed to meet local workforce needs that require postsecondary training but less than a four-year degree. These programs bring the quality and reliability of digital badges conferred by a major university to rural communities.
- A growing service that is highly valued by rural government entities is the availability of test proctoring provided at the regional sites for state regulated training such as Fire Protection, Texas Commission on Environmental Quality, and other certifying agencies.

733 Texas Tech University

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

FY 2023	$430,707	Designated Funding
FY 2024	$439,321	Designated Funding
FY 2025	$448,107	Designated Funding
FY 2026	$457,070	Designated Funding
FY 2027	$466,211	Designated Funding

(9) Impact of Not Funding:

The certificate programs associated with viticulture and enology are extremely important to the economic development of the wine industry in the Hill Country. Likewise, a newly established certificate program in local government leadership, as well as the potential to develop workforce certifications, would be impacted negatively without continued funding.

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

Permanent

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

N/A

733 Texas Tech University

(12) Benchmarks:

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

(13) Performance Reviews:

TTU continually monitors these programs to align with its strategic priorities of educating and empowering a diverse student body. Each institutional entity annually presents outcomes at a formal budget hearing with the Provost, Senior Vice President, and the CFO, where performance goals are reviewed relative to strategic plans and comprehensive funding, including the non-formula support portion of the programs. Goals for this program include enhancing graduation and retention rates and optimizing program enrollments. Departments offer various degree program effectiveness, while ongoing dialogue with community leaders ensures degree program alignment with the demands of the communities.

733 Texas Tech University

Institute for One Health Innovation

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$11,559,536

(2) Mission:

The health of people, animals, and plants is intricately connected, with humans being just one part of a greater ecosystem. One Health allows researchers from various disciplines to examine how humans, animals, and plants interact and affect each other, leading to profound discoveries that impact global health. Through the establishment of the Institute for One Health Innovation (IOHI), Texas Tech University (TTU) is creating connections among physicians, veterinarians, environmental scientists, engineers, nutritionists, and public health professionals. This collaborative effort promotes, improves and defends the health and well-being of all species. TTU seeks $20 million to advance IOHI to the forefront of research and workforce development by hiring high-caliber faculty researchers, bringing world-renowned speakers to Lubbock, fostering multi-institutional collaborations, and increasing student engagement in One Health research. IOHI is committed to serving the West Texas community by training scientists and health professionals in leading transdisciplinary research and developing solutions to today's most pressing One Health challenges. IOHI places a strong emphasis on improving healthcare access in rural communities, ultimately benefiting the regional and global health and well-being of humans, animals, and ecosystems. The institute's culture is driven by the speed of relevance, expediting the translation of research to practice and discoveries into impactful solutions.

(3) (a) Major Accomplishments to Date:

Since its inception in 2023, the IOHI's affiliated faculty have received several million dollars in federal funding, producing impactful research and publications. Researchers across the TTU System (TTUS) collaborate to solve pressing issues for West Texas, the nation, and the world. IOHI-affiliated faculty study the interactions between plant nutrition, microbiomes, and human nutrition, exploring nature to develop bioactive compounds for agriculture, nutrition, and health. TTUS collaborators utilize comparative biology to generate new knowledge on susceptibility, development, and response to treatment in animals and humans.
TTU is building upon its PhD program in One Health Sciences through articulation agreements with TTUHSC, offering dual degrees: One Health PhD and Pharmaceutical Sciences M.S., One Health PhD and Master of Public Health (MPH), and Doctor of Veterinary Medicine and MPH. These degree offerings will equip students with the expertise needed to address One Health challenges and better serve the populations of West Texas and beyond.
The inaugural executive director for IOHI, who began on July 1, 2024, holds a joint appointment between TTU and TTUHSC. This director has a proven track record of leading and growing interdisciplinary teams at TTU and was integral to IOHI's establishment and current momentum. Four systemwide research workshops and surveys were conducted to develop strategic plans to expand One Health research and collaborations across TTUS.

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

733 Texas Tech University

The requested $20 million will propel IOHI to new heights of research excellence and expand its current workforce development offerings:

- Strategic Hiring IOHI will recruit high-caliber faculty in bioinformatics, biostatistics, big data/Artificial Intelligence/3D modeling, and microbiome research, enhancing TTU's research capabilities and competitiveness for federal grants.
- Train Next-Generation Scientists: IOHI will educate scientists with a comprehensive One Health perspective, integrating animal, human, and ecological health from local to global scales.
- Cross-Disciplinary Research: By investing in core facilities and equipment, IOHI will foster cross-disciplinary research, enabling TTU to compete with top universities nationwide.
- Enhanced Collaborations: IOHI will build a searchable database of One Health researchers across the system, including basic, clinical, and community focused faculty. A seed funding program will be launched to facilitate cross-institutional collaborations, aimed at securing federal grants.
- Federal Grant Proposals: and Workforce Development: This state investment is expected to result in significant federal funding focused on One Health research and related workforce development.

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

Institutional funds were utilized to establish IOHI, showing TTU's commitment to pioneering One Health research and education. This investment laid a foundation for growth to develop aligned initiatives.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Not funding this initiative will significantly hinder the progress and current momentum of IOHI, delaying critical achievements such as:

- Training Future Leaders: Slowing the education and training of the next generation of scientists and health professionals in leading transdisciplinary research and the development of solutions to today's most pressing One Health challenges.
- Enhancing Regional Healthcare: Limiting the expansion of the scope and quality of regional treatment for both humans and animals in West Texas.
- Controlling Disease Spread: Impeding efforts to slow the spread of zoonotic and infectious diseases.
- Boosting Collaborations: Reducing opportunities for direct collaborations with regional hospitals, veterinary clinics, and biomedical technology firms.

Failure to support this initiative will curtail IOHI's ability to make impactful advancements in One Health research and community health improvements.

733 Texas Tech University

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

Non-formula funding for IOHI should be permanent and recurring to ensure sustained impact and growth. IOHI, established with strategic institutional funds, embodies TTU's commitment to advancing pioneering research and education in One Health. This initial investment has laid the foundation; however, additional funding and resources is crucial for expanding IOHI's initiatives to support communities in Rural West Texas while also developing solutions that have global impact. Permanent funding would enable IOHI to consistently train future leaders in transdisciplinary research, addressing One Health challenges. Additionally, it would enhance TTU's capabilities to combat the spread of zoonotic diseases, and foster crucial collaborations with hospitals, clinics, and technology firms.
By securing ongoing support, TTU can solidify IOHI's role as a leader in One Health, driving innovative and impactful solutions for global health and well-being.

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

N/A

(12) Benchmarks:

Metrics for measuring success include the following:

- Increased number of proposals submitted.
- Increased number of grants awarded.
- Increased federal funding for One Health research and workforce development.
- Increased number of publications.
- Increased number of conference presentations.
- Increased number of patents and licenses.
- Number of new faculty hires.
- Number of students involved in One Health research.
- Number of dual degrees awarded in One Health.

(13) Performance Reviews:

Quarterly internal performance reviews will assess the goals, actions, and milestones included in the One Health strategic plan. The inaugural executive director will provide progress updates to the TTU leadership as well as to the TTUS Board of Regents, as appropriate, enabling TTU leadership to identify opportunities to increase effectiveness and achieve budgetary and programmatic efficiencies of the IOHI.

733 Texas Tech University

Institutional Enhancement: (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$5,771,198

(2) Mission:

The mission of this non-formula item is to support and enhance the academic research environment at Texas Tech University (TTU), preparing students to be the workforce of tomorrow for Texas. Institutional Enhancement funds are expended for general institutional, academic, and research support. The funding allows the university to recruit, hire, and retain faculty and staff to support TTU's competitive student body. Additionally, this funding helps TTU to enable faculty to excel in their careers with unique retention and development opportunities.

(3) (a) Major Accomplishments to Date:

This funding has strategically facilitated the growth of faculty in crucial fields vital to the State's workforce, enabling TTU to recruit and retain a diverse and distinguished cadre of scholars and researchers dedicated to achieving excellence in academic research. This funding has contributed essential infrastructure for high-quality academic programs for undergraduate, graduate, and professional students. These initiatives encompass academic program support and necessary institutional operations, ultimately bolstering TTU's capacity to increase both the quality and number of graduates for the State. Notably, TTU has garnered national recognition as a leader in Science-Technology-Engineering-Mathematics (STEM) initiatives that promote recruitment and retention of underrepresented groups in STEM fields.

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

To continue meeting ever changing global information needs and maintain TTU's stature as a national comprehensive research university, it is crucial to strategically achieve in several key areas. This includes acquiring materials such as required on-line databases, improving infrastructure, hiring highly qualified staff to provide assistance to students and researchers, and providing required services to the satellite campuses. These funds are being used to support ongoing efforts to enhance academic excellence, address student enrollment, retention, and student success needs. These investments continue to elevate TTU as a national comprehensive research university by enhancing academic excellence, student success, and research that impacts Texas and the nation. Investments will also address the mental wellness needs of several groups including faculty, staff, and students. Student academic support from enrollment to graduation with enhanced advising, support, internship and research opportunities and job placement services will benefit the state of Texas. Investments in key strategic research initiatives will benefit communities on a local, state, and even national level from the supported research and innovation.

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

The line item was the result of the consolidation of certain types of special items by the 76th Legislature, and an increase of $1,000,000 per year. In the 88th session, an increase of $20,315,000 was added.

(5) Formula Funding:
N/A

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This line item provides essential academic and operational infrastructure support that enables TTU to provide an extensive selection of academic and research programs dedicated to educational excellence. With a student body exceeding 40,944 students and 14 colleges offering 94 Baccalaureate, 95 Master's, and 57 Doctoral (includes both research and professional) degrees across traditional and online platforms, TTU contributes significantly to the region and state through its graduates and research outcomes. The University's priority to providing equitable and accessible opportunities is realized through both face-to-face and virtual platforms, ensuring all students can achieve their educational goals. Additional state support for Institutional Enhancement has been critical in TTU's ability to advance student success and mental wellness initiatives, bolstering academic excellence, and promoting research and innovation. Continued support will allow for continued investment in crucial areas of need and improvements in student outcomes.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The institution continuously monitors these programs to align with strategic priorities aimed at educating and empowering a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Vice President for Research, and Chief Financial Officer. This formal budget includes performance goals which are reviewed relative to strategic plans and comprehensive funding, including non-formula support for programs. Goals for this program include enhancing graduation and retention rates, improving student advising, and increasing research awards.

733 Texas Tech University

Junction Annex Operation

(1) Year Non-Formula Support Item First Funded:	1972
Year Non-Formula Support Item Established:	1972
Original Appropriation:	$250,000

(2) Mission:

Texas Tech University Center at Junction (TTUCJ) provides academic, research and engagement programs aimed at enhancing education, economic vitality, workforce development, and cultural enrichment throughout the Western Hill Country region. TTUCJ manages facilities for college students and faculty; K-12 students, teachers, and parents; and state, regional and community organizations in a unique learning environment related to the South Llano River ecosystem.
TTUCJ is home to the Outdoor Learning Center (OLC), which provides STEM-based curriculum integrating hands-on, inquiry-based learning aligned with state educational standards. This program enriches K-12 science education by utilizing outdoor environments. Additionally, TTUCJ is home to the Llano River Field Station (LRFS), dedicated to promoting and conducting applied research projects associated with watersheds and hydrology, fisheries science, range management, wildlife biology, habitat management and vegetative restoration, exotic and invasive species, epizootics, and outdoor and STEM education in the Texas Hill Country.
Spanning over 400 acres, LRFS is the largest inland field station in Texas, bisected by the South Llano River. It prioritizes critical research, education, and engagement focused on natural resources, water/watershed, and biological diversity of the Central Texas Hill Country.

(3) (a) Major Accomplishments to Date:

- Home to a nationally recognized field-based STEM Outdoor Learning Center, providing environmental education for K-12 students and teachers statewide.
- Hosts conferences, agency workshops, and K-12 events.
- Certified Field Site for Texas Aquatic Science.
- Designated as a Conservation Partner by TPWD, U.S. Fish & Wildlife Service, Texas Parks and Wildlife Foundation, National Fish and Wildlife Foundation, and the Southeast Aquatic Resources Partnership organization.
- Partnership with Texas A&M Forest Service for training and certifying new professional firefighters.

Research, engagement and stewardship projects include:
- Rio Grande Wild Turkey capture and banding.
- Investigating metacommunity theory: community assembly mechanisms in pond mesocosms.
- Impact of Feral Hogs on river conditions and invertebrate communities in the South Llano River.
- Associated health benefits of outdoor learning for Texas K-12 Children.
- Conservation and outreach and engagement for Purple Martin populations.
- Home Utility Management System (HUMS): Livability and technological compatibility of an independent, interactive, and sustainable water and power study.

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

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TTUCJ will continue to expand its leadership in science education through its Outdoor Learning Center, which hosts camps for over 2,000 Title I K-12 students and teachers annually and creating a unique high school Outdoor Academy. This is a residential immersion experience focused on the development of students' skills in STEM fields to create a college-bound culture.
Established in 2005, the LRFS has advanced National Science Foundation core strategies (Expand Knowledge and Advance the Capability of the Nation) in a vast area of the Texas Hill Country, an area lacking a significant academic presence. Planned expansion of LRFS facilities and services will create a comprehensive center integrating research, K-20+ education, and outreach. The Texas state legislature has earmarked $8M in CCAP to enhance infrastructure, crucial for educational and research opportunities offered in Junction. Expanded engagement with local and statewide stakeholders and other partnerships will further these goals, which support critical workforce and professional development training for state and federal agencies, specifically in sustainable and natural resource management and research. Several important scientific conferences are scheduled at TTUCJ and will have a major impact on local economic development.

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2023 $ 237,403 Workshop/Facility Fees, $155,218 Private Gifts, $ 242,172 Auxiliary
2024 $ 165,631 Workshop/Facility Fees, $157,546 Private Gifts, $ 151,752 Auxiliary
2025 $ 254,021 Workshop/Facility Fees, $159,909 Private Gifts, $ 259,124 Auxiliary
2026 $ 271,802 Workshop/Facility Fees, $162,308 Private Gifts, $ 277,263 Auxiliary
2027 $ 290,828 Workshop/Facility Fees, $164,743 Private Gifts, $ 296,671 Auxiliary

(9) Impact of Not Funding:

TTUCJ, OLC, and LRFS stewardship initiatives involve:

- Securing local, state, and national grants for research, education, and engagement.
- Hosting professional scientific and educational conferences.
- Organizing research and educational symposia.
- Developing innovative partnerships, community engagement, water, and watershed educational programs, and stewardship workshops.
- Expanding OLC partnerships and curricula.

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

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

Permanent

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

N/A

(12) Benchmarks:

- Expand curricular offerings at the Outdoor Learning Center.
- Develop and implement the Outdoor Academy for high school summer camps.
- Increase professional development opportunities for teachers.
- Secure additional funding for effectiveness research at the Outdoor Learning Center.
- Expand partnerships with local and state stakeholders.
- Increase collaborative research projects at the LRFS.
- Continue implementing the Upper Llano Watershed Protection Plan.
- Maintain and improve infrastructure.
- Increase academic offerings at TTUCJ.

(13) Performance Reviews:

The institution continually monitors programs offered at TTUCJ to ensure alignment with strategic priorities: Educate and empower a diverse student body; Enable innovative research and creative activities; and Transform lives and communities through strategic outreach and engaged scholarship. TTUCJ has developed a strategic plan that addresses each priority of the Texas Tech strategic plan. Annually, each unit submits a measure of institutional effectiveness, including monitoring progress toward benchmarks, modifying benchmarks and strategies when deemed appropriate, and implementing processes to meet the benchmarks. The review of the annual assessment is evaluated by the Vice Provost for eLearning & Academic Partnerships. This process ensures that the sites offer programs that effectively and efficiently meet the needs of the area communities.

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Library Archival Support

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1996
Original Appropriation:	$111,250

(2) Mission:

The Vietnam Center & Sam Johnson Vietnam Archive (VNCA) at Texas Tech (TTU) collects, preserves, and provides access to the complex history of the Vietnam War, offering a unique resource unmatched globally. VNCA significantly enhances recruiting, enrollment, teaching, and research at TTU. It engages students, faculty, scholars, veterans, government officials, and the interested public, promoting the study of the Vietnam War through conferences, scholarships, publications, classroom support, and research. VNCA conferences, featuring students, scholars, veterans, wartime participants, and the public who discuss the war, create rich educational experiences by fostering in-depth discussions about the war. The archive provides free online access to extensive Vietnam War resources, benefiting students, teachers, and researches.
By directly supporting academic programs, VNCA aids in recruiting graduate students to study the Vietnam War at TTU. It offers study abroad programs to Vietnam, providing students with a life-changing experience to visit one of the five remaining communist nations in the world and deepening their appreciation for American rights and liberties. Essential to VNCA's success has been strong support from local, state, and federal leaders, and the Vietnam veteran community in Texas and the U.S.

(3) (a) Major Accomplishments to Date:

VNCA leads the world in collecting, preserving, and providing access to the history of the Vietnam War. With 30 million pages, the archive is the largest non-governmental Vietnam War archive globally. VNCA ensures that the service and sacrifice of Texans and Americans in the war are remembered by actively collecting, preserving, and making historical materials accessible. VNCA chronicles the experiences of Vietnamese Americans, many of whom became political prisoners after the war and sought political asylum in Texas and the U.S. VNCA has hosted more than 100 conferences and events featuring speakers from Texas and around the world, enhancing national understanding of the war. It leverages grant and other funding to support the Virtual Archive, which provides free online access to more than 10 million digitized pages. This resource is searched over a million times annually by students, veterans, and researchers in Texas and globally. VNCA supports the U.S. Department of Defense (DOD) as they seek lessons learned from the Vietnam War to better inform contemporary foreign policies. It also provides research support to Defense POW/MIA Accounting Agency (DPAA) in accounting for the 100 Texans and 1,584 Americans still listed as missing from the Vietnam War. VNCA is currently engaged in a $35 million fund-raising effort to build a new facility on campus that will house the Vietnam Center, Sam Johnson Vietnam Archive, and a new Museum of the Vietnam War at TTU.

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

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VNCA will continue to lead the nation in collecting, preserving, and providing access to the history of the Vietnam War. Working closely with Vietnam veterans across Texas and the nation, VNCA will preserve their historical materials and wartime recollections through oral history interviews. VNCA will host Vietnam War conferences and other public events that educate TTU students, faculty, staff, and the citizens of Lubbock and Texas, sharing insights statewide and nationally.
VNCA will support student and faculty research at TTU and provide resources for K-12 education in Texas regarding the Vietnam War. It will continue supporting study abroad programs to Vietnam and Southeast Asia, aiding student recruiting, and promoting academic exchanges between TTU/TTUHSC and Vietnamese universities. VNCA aims to secure funding for a new facility that will house the VNCA and a Museum of the Vietnam War.
VNCA will leverage grants to expand support for TTU students and faculty while promoting more effective Vietnam War educational programs throughout Texas. It will also continue to support the DPAA in their efforts to locate MIAs from the Vietnam War and seek lessons learned to U.S. national security.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2023: $100,000 Unrestricted grant cost share, $300,000 Federal, $200,000 Gift, $5,000 Auxiliary
2024: $100,000 Unrestricted grant cost share, $300,000 Federal, $200,000 Gift, $5,000 Auxiliary
2025: $100,000 Unrestricted grant cost share, $300,000 Federal, $200,000 Gift, $5,000 Auxiliary
2026: $100,000 Unrestricted grant cost share, $300,000 Federal, $200,000 Gift, $5,000 Auxiliary
2027: $100,000 Unrestricted grant cost share, $300,000 Federal, $200,000 Gift, $5,000 Auxiliary
VNCA leverages Texas State funding to raise external funding, essential to VNCA and TTU's missions of recruitment, enrollment, teaching, and research. VNCA has $950,000 in endowments supporting material processing and scholarships for TTU students' research and study abroad. Current grant funding exceeds $1M, including two National Endowment for the Humanities (NEH) grants for processing unique Vietnam War collections, benefiting students, teachers, scholars, and veterans across Texas and the U.S. Additionally, VNCA has $200,000 in local/designated funding for general support and special projects and receives $300,000 in federal funding for two postdoctoral research positions to assist DOD with research and in accounting for the missing from the war.
VNCA continues to work with TTU and supporters in Texas and nationwide to develop an operating endowment and raise funds for a new facility to house the VNCA and a new Museum of the Vietnam War at TTU.

(9) Impact of Not Funding:

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Maintaining current Texas State funding is critical for the stability and success of VNCA. Currently operating at a deficit, VNCA relies on temporary funding to support basic operations, including processing archive materials. Without adequate funding, VNCA will lose essential staff, hindering its mission to preserve the history of Texas and U.S. Vietnam veterans and to support the recruitment and enrollment of world-class students at TTU's Tier One Institution.
State funding enables VNCA to continue collecting, preserving, and providing access to unique historical collections. These resources benefit TTU students, faculty, veterans, and citizens throughout Texas and nationwide. VNCA hosts more than a million online research sessions annually, serving thousands of Texas students, educators, and veterans. U.S. DOD relies on VNCA resources and support for lessons learned from the war and to assist them as they account for the 100 Texans and 1,584 Americans still missing.
VNCA is actively seeking donated funds to support an operating endowment and a new facility at TTU that will house the VNCA and Museum of the Vietnam War. Continued state funding is critical for VNCA to support TTU and build a world-class facility befitting to TTU's Tier One Institution status, as the university strives toward the goal of increased self-sufficiency.

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

Permanent

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

N/A

(12) Benchmarks:

VNCA benchmarks focus on new collections and acquisitions, historical material usage, student and faculty engagement, state and national outreach, and fundraising. Benchmarks for archive collection acquisitions include securing historical material donations from Vietnam veterans and conducting oral history interviews. Specifically, VNCA aims to collect an additional 250 material donations and conduct an additional 150 oral history interviews with veterans and wartime participants over the next two years.
For historical material usage, VNCA's goal is to increase access through collection processing and digitization, committing to process newly acquired archive collections within 12 months of receipt, depending on size. VNCA's digitization goal is to add 20,000 pages of new digital content each year.
In terms of student and faculty engagement, as well as public programs and outreach, VNCA's benchmarks include hosting at least two Vietnam War conferences and four guest speaker events over the next two years. These events will be free and open to the public, including community engagement activities for Vietnam Veterans Day, Memorial Day, and Veterans Day.
VNCA's fundraising goals will continue to include securing federal, state, and local grants and private donations.

(13) Performance Reviews:

TTU continually monitors the VNCA's programs to ensure alignment with strategic priorities aimed at educating and empowering a diverse student body. Each institutional entity presents annual results at a formal budget hearing with the Provost, Senior Vice President, and CFO, where performance goals are reviewed in relation to strategic plans and comprehensive funding, including non-formula support. Goals for this program include graduation rates, retention rates, and the number of financial presentations given.
Internally, the VNCA meets twice monthly to review programs and progress toward these goals. Staff and faculty performance reviews are conducted annually, incorporating critical assessments to improve individual and group performance. Additionally, monthly program and performance reviews occur with supervisors in the Institute for Peace and Conflict and the College of Arts and Sciences at TTU.

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Museums and Historical, Cultural and Educational Centers

(1) Year Non-Formula Support Item First Funded:	1996
Year Non-Formula Support Item Established:	1929
Original Appropriation:	$1,937,634

(2) Mission:

This strategy provides support to several key entities at Texas Tech University (TTU): the International Cultural Center (ICC), the Lubbock Lake Landmark (LLL), the Museum of Texas Tech University (Museum), and the National Ranching Heritage Center (NRHC). The Museum also includes the Natural Science Research Laboratory (NSRL). Each entity serves multiple missions including local, regional, national, and global public outreach and education, functions as a teaching and research hub for university students and faculty, and serves as an important resource for the community, university, and region.
The Museum, housing the state's only master's degree in Heritage and Museum Sciences, boasts the largest university museum collection in Texas in terms of collection objects and exhibit square footage. The LLL is an invaluable 336-acre preserve chronicling 12,000 years of North American human occupation, biodiversity, and climate change.
Additionally, the Museum and its constituents' (LLL and NSRL) maintain one of the nation's largest natural science collections, ranking in the top 20 and achieving notable ranks with individual collections. Moreover, the collection represents the largest accessible collection in Texas.
The NRHC spans 27.5-acre, dedicated to preserving and showcasing ranching history in North America.
The ICC's engagement and outreach services foster intercultural understanding and enriches the quality of life for TTU and its surrounding communities.

(3) (a) Major Accomplishments to Date:

The Museum and LLL attract an average of 160,000 visitors and over 200,000 website visits annually, serving more than 250 schools and 56 school districts. The Museum's education program has developed and distributed over 2,700 take-home activity kits for children. These entities have logged over 2,500 college student visits, including gallery visits and work with the collections. The graduate program attracts both national and international students.
The NSRL has produced numerous publications, including landmark papers in genetic resource collections care and a seminal work on Texas wildlife and conservation issues. The NRHC has partnered with John R. Erickson, author of Hank the Cowdog, to distribute 70,000 Ranch Life Learning books and associated TEKS-centered science curricula. Their training programs have reached 800 teachers and 70 school districts, while their outreach programs engage approximately 60,000 visitors annually.
The ICC has hosted over 100 Mandela Washington Fellows and served over 21,000 K-12 students and teachers per year. In 2023, the ICC assisted 100 faculty and approximately 1,000 TTU students in study abroad programs and helped develop over $50 million in grant proposals.

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

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- The Museum will open a new wing displaying a nationally significant collection of art glass and ceramics. Additionally, updated galleries focused on Ice Age mammals of the South Plains and a Native American gallery will debut, emphasizing multiple fields such as paleontology and art history.
- LLL will expand its research footprint to encompass the entire Quaternary period, incorporating 3D, drone, and other technologies. It will develop environmental awareness and geoheritage programming for public schools, with a focus on climate change.
- NSRL will expand public access to its biological databases and continue building partnerships with Texas Parks and Wildlife Department (TPWD), the State Comptroller's Office, and other agencies on biodiversity issues.
- NRHC will construct a Ranch Life Learning Center to educate children and adults about the economics, ecology, and lifestyle of ranching through the voice of Hank the Cowdog. It will also nationally distribute the Ranch Life science and social studies curriculum, using events like Ranch Day and Candlelight at the Ranch to elevate awareness and support of ranching.
- ICC will strengthen outreach to the Lubbock community and area K-12 schools through targeted events and develop new engagement opportunities for TTU International Scholars and alumni.

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

None

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2023 Others 615,068; Gift 2,610,659
2024 Others 758,610; Gift 3,469,521
2025 Others 773,782; Gift 3,538,912
2026 Others 789,257; Gift 3,609,690
2027 Others 805,043; Gift 3,681,884

(9) Impact of Not Funding:

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Non-formula funding for these entities is essential for staff salaries, student internships, public education, visitor experiences, and program development. A decrease or loss of funding would have significant negative impacts, including:

- Staffing Levels: Reduce staffing levels would decrease the number and quality of programs in collection care, public education, research, and publications.
- Funding Capacity: Decreased staffing would also reduce the capacity to generate funds from other sources such as grants and gifts.
- Museum Accreditation: The Museum's accreditation with the American Alliance of Museums, Texas Historical Commission, and American Society of Mammologists will be at severe risk.
- LLL: Management of the sensitive prairie ecosystem at LLL would be seriously curtailed, and its buried records would be at critical risk.
- Heritage and Museum Sciences Graduate Program: This program would become less appealing to students as opportunities for internships and other work experience diminish.
- Collection Access: The Museum, LLL, and NRHC collection areas would have to close to research and public education.
- Educational Activities: Exhibits, educational events, and activities, including developing projects such as Ranch Life Learning, would be markedly reduced.
- ICC: Support for international faculty and students, study-abroad opportunities, and international research and development engagements would be reduced or eliminated at the ICC.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

733 Texas Tech University

Research In Emerging Technologies and Economic Development in Texas

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

(2) Mission:

To enhance the Texas economy by discovering new knowledge and thereby creating more effective workforces and informed citizenry. This research seed program has been instrumental in providing pilot data crucial for securing external funding from federal agencies and private foundations. These discoveries aim to enhance the human condition for Texas citizens, reduce the burden on social and governmental services, and improve family relations. For example, research on rural and international tourism, wine marketing and distribution, the hospitality and healthcare industries, and the biology/sociology of obesity provides important new data of major economic and scientific importance. This funding is also crucial for developing promising new technologies, enabling TTU to introduce cutting-edge opportunities that significantly benefit Texas, the nation, and the world.

(3) (a) Major Accomplishments to Date:

Graduate student and staff support enabled through this line item is critical to many areas important to West Texas and the State, including advancements in the biological, social, and behavioral sciences. Research by the Texas Wine Marketing Research Institute has provided marketing data that significantly contributed to the growth of the Texas wine industry. Notable advancements have also been made in brain imaging, early childhood and adult development, substance abuse, financial planning, obesity, mental health, and teletherapy using Artificial Intelligence and Virtual Reality. Additionally, significant progress has been achieved in the "greening" of the hospitality and healthcare industries.

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

- This line item will continue to support the development of intellectual capital, creating new employment and economic opportunities for Texas and beyond. Funding will support the transfer of TTU-developed knowledge and technologies into the private sector. Pilot research supported by seed grants funded by this line-item serves as a critical foundation for proposals to external agencies. Anticipated advances include research in neuroimaging, early childhood and adult development, e-commerce, substance abuse and recovery, domestic violence, financial planning and retirement, obesity, and family and individual mental health. Expected outcomes include increased productivity, reduced burdens on social and governmental services, and improved family relations.
- Marketing research continues with international collaborators in the global wine industry, rural and international tourism, and the "greening" of the hospitality and healthcare industries. This research provides new data on emerging markets, improves market efficiency, and develops techniques to improve product satisfaction.

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

None

(5) Formula Funding:
N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2023 $643,331 Unrestricted grant residuals/cost share, $12,493*state, $248,768 Federal, $292,800 Gift
2024 $588,750 Unrestricted grant residuals/cost share, $14* state, $138,811 Federal, $338,278 Gift
2025 $666,057 Unrestricted grant residuals/cost share, $4,164* state, $234,535 Federal, $325,161 Gift
2026 $686,038 Unrestricted grant residuals/cost share, $4,289* state, $241,571 Federal, $334,916 Gift
2027 $706,620 Unrestricted grant residuals/cost share, $4,418* state, $248,818 Federal, $344,963 Gift
* Includes funding from states other than Texas

(9) Impact of Not Funding:

By utilizing this line-item funding to advance new knowledge, TTU has uniquely positioned itself to develop opportunities of significant benefit to Texas and the surrounding region. Reducing this line-item funding would severely limit interdisciplinary collaborations, reduce external federal support for research, and decrease the number of sponsored projects at the University. TTU's workforce research addresses important social and human concerns for Texas and the nation. Discoveries from projects funded by this line-item have untold benefit to Texas and beyond. Additionally, this funding enables a rapid response to emerging social problems, opportunities, and issues of state and national interest.

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

Permanent

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

N/A

(12) Benchmarks:

The College of Humans Sciences consistently measures productivity benchmarks associated with funding from this line-item. This includes monitoring publications, grants, professional conference presentations, and other creative works. Additionally, the College tracks the number of community engagement activities sponsored by this funding. Attention is also given to the number of student-oriented projects, such as theses and dissertations, stemming from this funding source.

(13) Performance Reviews:

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The institution oversees these programs to ensure they align with strategic priorities aimed at educating and empowering a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President, and the CFO. During these hearings, performance goals are reviewed relative to strategic plans and comprehensive funding, including the non-formula support portion of the programs.
In addition to enhanced research activities, the goals for this program include improving student graduation rates and retention metrics. Furthermore, the program aims to increase the number of research publications and presentations.

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Research In Energy Production and Environmental Protection In Texas

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	1999
Original Appropriation:	$967,789

(2) Mission:

Texas Tech University (TTU) contributes to Texas's sustainable economy through the development of new, affordable, and environmentally responsible technologies for energy and water. The Water and the Environment Research (WATER) Center (formerly the Water Resources Center) directs interdisciplinary research in water quantity and quality; regulatory and resource allocation policy and economics; watershed management; production and treatment of brackish and oil-and-gas produced water for potable supply; wastewater reuse, recycling; nutrient, mineral, and critical materials resource recovery; and remediation of contaminated soil and water. The National Wind Institute (NWI) has established an international reputation for advanced wind-related research, education, and outreach activities. The Cooperative Biological Research Database (CBD) contains biological specimens, genetic samples, and associated metadata, aiding research in genomics, bioinformatics, public health (zoonoses and epidemiology), threatened and endangered species, energy-related development, wildlife conservation, wildlife diseases, agriculture, education, economic development, and basic biological research. The Whitacre College of Engineering (WCOE) efforts in the areas of solar energy, hydrogen, large- and small-scale energy storage will provide numerous opportunities for the state of Texas to be competitive in job creation and economic development.

(3) (a) Major Accomplishments to Date:

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- WATER Center:
  - Establishment of TxPWC
  - Identification of natural perchlorate in the hydrologic cycle
  - Developed water recycling systems for NASA
  - Demonstrated wind-powered desalination
  - Implemented watershed management strategies for water yield enhancement
  - Conducted regional water planning
  - Observed aquifer recharge studies of climate change impacts on future water use
  - Evaluated emerging contaminants in surface and groundwater (e.g., PFAS)
  - Developed models for groundwater management.
- NWI:
  - Provided wind-related research, information and outreach on wind energy and hazard mitigation
  - Continuous 25-year project to make measurements from landfalling hurricanes
  - Developed the 158-station West Texas Mesonet
  - Conducted landmark research using high-resolution dual-doppler radar system to define turbine inflow and wakes to enhance wind farm performance
- CBD:
- Studied the status of threatened and endangered mammals
- Investigated the impacts of wind turbines and highway development on bats and endangered invertebrates
- Conducted zoonoses and wildlife disease research
- Explored population genetics, systematics, and phylogeography of mammals
- Supported publications through the Genetic Resources Collection, including landmark papers in genetic resource collections care and a seminal work on TX wildlife and conservation issues
- Supported research efforts of over 360 graduate and 350 undergraduate students
- Developed public exhibits on natural history

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

- WCOE Initiatives
  - Converting CO2 into value added materials
  - Solar energy technology
  - Improving photovoltaic devices
  - Creating storage devices for intermittent energy sources
  - Innovating portable storage devices, batteries and fuel cells
  - Producing hydrogen
  - Advancing renewable energy areas including biofuels, wind and geothermal
- WATER Center Proposed Research
  - Characterization and mitigation of emerging contaminants in drinking water, waste water and natural waters
  - Development of advanced water and wastewater treatment technologies for potable and other beneficial uses of wastewater, brackish groundwater, and oil-and-gas produced water
  - Development of materials for selective removal of contaminants
  - Applying regional climate projections for local water availability
  - Providing hydrologic services for the state's water yield enhancement program
- NWI Expansion Plans
  - Acquiring research-grade wind data from extreme wind events to aid design
  - Enhancing the West Texas Mesonet to support next-generation short-term wind and energy forecasting
  - Developing smart grid systems using a real-time simulator integrated with renewable energy sources and storage options
- CBD Initiatives
  - Expanding public access to its biological databases
  - Using metagenomics to understand dietary energetics, using genomics to direct conservation of Texas wildlife and taxonomic adaptations to landscapes and ecosystems
  - Developing novel methods for zoonotic and wildlife disease research

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

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

2023 Designated $62,228; Federal Grant $5,676,244; Gift/Private Grant $110,000
2024 Designated $43,127; Federal Grant $2,193,237; Gift/Private Grant $300,000; Other $ 68,443
2025 Designated $50,000; Federal Grant $2,5000,000; Gift/Private Grant $200,000
2026 Designated $50,000; Federal Grant $2,500,000; Gift/Private Grant $200,000
2027 Designated $50,000; Federal Grant $2,500,000; Gift/Private Grant $200,000

(9) Impact of Not Funding:

This strategy significantly leverages attracting sponsored funding by providing matching funds for student and faculty support, infrastructural support for “in kind” matching, and a base of research reputation, experience, expertise, and support staff attractive to external research sponsors. As a result of no or reduced funding, critical research with significant potential economic benefits and wildlife and human health implications for Texas and the surrounding region would be eliminated. This would result in numerous graduate and undergraduate students losing financial support, leading to a local economic loss. Additionally, new research endeavors in critical arenas such as chronic wasting disease and other zoonoses, changing environmental conditions relative to the distribution of infectious diseases, and genomic solutions for conservation for Texas wildlife would not be explored. Crucial infrastructure, like the liquid nitrogen storage facility for the Genetic Resources Collection, would not be supported. Additionally, valuable research in alternate energy sources, support for wind energy-related workforce development, efficient use of existing energy and water resources, and environmental protection, restoration, and management would also be lost.

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

Permanent

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

N/A

(12) Benchmarks:

In FY2024, the faculty met or exceeded funding projections. State support enabled them to collect essential preliminary data for federal grant submissions, to support and strengthen the hypothesis of their proposals. Key benchmarks from the current funding cycle, as we move into the next phase, can be measured by continued improvement in outcomes. Generating external funding is challenging without data to support a hypothesis. However, TTU researchers continue to be successful grant writers due to the preliminary data collected with state legislative support.

(13) Performance Reviews:

The institution continually monitors these programs to ensure they align with the strategic priorities of educating and empowering a diverse student body. Each institutional entity annually presents results at a formal budget hearing with the Provost, Senior Vice President, and the CFO. During these hearings, performance goals are reviewed in relation to strategic plans and comprehensive funding, including the non-formula support portion of the programs. Goals for this program include graduation rate, retention rate, and the number of financial presentations given.

733 Texas Tech University

Research To Enhance AG Production & Add Value To AG Products In Texas

(1) Year Non-Formula Support Item First Funded:	1999
Year Non-Formula Support Item Established:	1999
Original Appropriation:	$2,283,883

(2) Mission:

This line is dedicated to enhancing the profitability, productivity, safety, and security of agricultural resources in Texas amid challenges like decreasing groundwater resources, rising input costs, uncertainties about farm and trade policies, and increasing global competition. This underscores the need for research and technologies to address these issues. TTU scientists, leveraging their unique expertise, are positioned to conduct interdisciplinary research necessary to bolster the viability of Texas agriculture. They also play a crucial role in training professionals to meet global food production demands, thereby generating employment opportunities in both rural and urban communities.

Through collaborative efforts, TTU has established nationally recognized programs and strategically utilizes state funds to attract additional federal funding. This approach is pivotal in addressing the complex challenges facing the agricultural sector. These programs align with TTU's strategic priority to enhance and expand research through experimental studies in food, fiber, natural resources, environmental sciences, and commercialization of research findings.

Specific research initiatives include:

- Viticulture;
- Sustainable water and land management;
- Value-added product development;
- Rangeland, crop, forage, livestock, and wildlife management systems;
- Food product safety;
- Farm policy and trade;
- Plant genomics; and
- Natural fiber and textile technology.

(3) (a) Major Accomplishments to Date:

With the funds provided, the viticulture program has made significant strides in mitigating phenoxy herbicide drift and volatilization effects on wine grape production, ensuring yield stability, water conservation, and quality fruit production. Researchers have also continued the development of optimized irrigation systems that enhance water use efficiency, limit fertilizer inputs, and mitigate soil erosion in crops in West Texas.

Cotton remains an important crop, and evaluations of new, higher-yielding varieties under dryland and supplemental irrigation have been evaluated for optimal yield production. Continued research focuses on refining methods for determining fiber properties, improving economic tools to measure the competitiveness in global agricultural markets, and modeling trade policies. Water resource conservation and sustainable irrigation methods remain central, with ongoing analysis aimed at enhancing sustainability measures across various production practices.

Funding has enabled pioneering work in developing antibiotic alternatives in cattle, thereby enhancing meat product safety. Additionally, research efforts have evaluated cattle production's impact on greenhouse gas emissions. Researchers are also dedicated to utilizing natural resources and wildlife populations as ecological indicators to predict and mitigate climate change effects, thereby contributing to environmental sustainability and resilience.

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

Texas Tech University Davis College of Agricultural Sciences and Natural Resources researchers are strategically advancing university priorities by expanding research in vital aspects of food, fiber, natural resources, and environmental sciences. The researchers seek to encompass ways of improving the economic viability of farmers and ranchers following increasing gas and oil prices, reduced availability of water, and increased production costs using limited natural resources and new food safety practices. Specific priorities supported by this line include: sustainable water, land, and resource management; value-added product development; rangeland, crop, forage, livestock, and wildlife management systems; food product safety; economics of farm policy and trade; plant genomics; fiber/textile technology; and international agricultural and natural resources development.

Special emphasis will be placed on developing production and management processes that:
(1) Are environmentally and economically sustainable;
(2) Mitigate and adapt to climate change;
(3) Attain global food and energy security;
(4) Create thriving rural communities;
(5) Maximize ecological and economic benefits through natural resource management, planning, and recreation programs, while strengthening international competitiveness; and (6) Expand research to enhance productivity and profitability of Texas grape and wine producers.

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

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

2023 $2,195,201 Non-Profit; $329,548 State Grants; $9,981,675 Federal Grants; $975,691 Industry; $389,035 Foundation; $200,787 Foreign
2024 $1,175,824 Non-Profit; $303,945 State Grants; $11,235,545 Federal Grants; $736,771 Industry; $115,403 Foundation; $117,304 Foreign
2025 $1,500,000 Non-Profit; $300,000 State Grants; $12,000,000 Federal Grants; $1,000,000 Industry; $150,000 Foundation; $150,000 Foreign
2026 $2,000,000 Non-Profit; $300,000 State Grants; $16,000,000 Federal Grants; $1,2000,000 Industry; $200,000 Foundation; $200,000 Foreign
2027 $2,000,000 Non-Profit; $300,000 State Grants; $16,000,000 Federal Grants; $1,2000,000 Industry; $200,000 Foundation; $200,000 Foreign

(9) Impact of Not Funding:

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Research supported by this funding line is vital to the economic stability of Texas amidst rising input costs. Farmers and ranchers, who are crucial for supplying food and fiber to a growing population, are in desperate need of research-based solutions to deliver affordable, high-quality products. The 40-county region of the High Plains of West Texas stands out as one of the world's most intensive agricultural production areas, generating a substantial $30 billion economic impact.
This core research funding is primarily allocated (approximately 90 percent) to supporting research staff, graduate students and bridging summer salaries for faculty involved in research. Therefore, these funds are a critical source of capacity funding for the Davis College of Agricultural Sciences and Natural Resources. Notably, this support has positioned Texas Tech University as a leading nucleus for agricultural research, leveraging each dollar invested to generate approximately $5-$6 in sponsored funding.
Given the external pressures of increased global competition, changing farm and trade policies, declining supplies of underground water for crop irrigation, and increasing energy and technology costs, continued research support is essential to sustain the viability of agriculture and rural communities in this vast, highly productive region of Texas.

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

Permanent

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

N/A

(12) Benchmarks:

Some areas for benchmarking the current funding cycle can be measured by continued improvement in the outcomes. The preliminary data that researchers are able to develop has been instrumental in substantiating hypotheses and bolstering TTU researchers' success in securing federal grants.
The impact of viticulture on West Texas agriculture continues to increase each year, underscoring the significance of Texas state support in the evaluation of management strategies for different varieties of grapes in Texas. Moreover, ongoing state funding has led to increasing adoption of water management techniques among producers to improve water efficiency and limit fertilizer inputs. Adoption of real-time soil analysis in field applications has also gained traction due to state-funded initiatives. Funds from Texas have continuously updated the USDA nutrient database for meat and poultry, reflecting the state's role in supporting crucial research infrastructure.
Furthermore, state funding has facilitated the evaluation and adoption of antibiotic alternatives in agriculture, building on previous research successes and industry adoption of novel approaches to antibiotic alternatives. This support underscores the state's pivotal role in advancing agriculture research and fostering continued improvement showcased though industry innovation.

(13) Performance Reviews:

TTU continually monitors these programs to ensure they align with strategic priorities aimed at educating and empowering a diverse student body. Each institutional entity annually presents outcomes at a formal budget hearing with the Provost, Senior Vice President, and the CFO. This review assesses performance against strategic plans and comprehensive funding, including the non-formula support portion of the programs.

733 Texas Tech University

Small Business Development Center

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

(2) Mission:

The mission of the Northwest Texas Small Business Development Center (NWT SBDC) is to promote small business and community economic development growth while developing resilient businesses. The NWT SBDC program provides in-depth business counseling and training for small businesses within a 95-county service area. In cooperation with the U.S. Small Business Administration and Texas Tech University (TTU), the SBDC promotes growth, expansion, cybersecurity preparations, innovation, increased productivity, disaster planning, and improved management practices for small businesses. These efforts include individual business advising, technical assistance, group training seminars, and research information dissemination. The NWT SBDC partners with Texas Manufacturing Assistance Center (TMAC) and APEX Accelerators to include manufacturing assistance and facilitate government contracting opportunities for small businesses. Emphasizing rural communities, the NWT SBDC remains committed to advancing business development and fostering innovation.
The NWT SBDC is an accredited member of the Association of Small Business Development Centers (ASBDC). The ASBDC is the largest management and technical assistance provider to the small business sector in the United States and territories.

(3) (a) Major Accomplishments to Date:

The NWT SBDC continues to play a crucial role in supporting small businesses across its extensive 95-county service area, particularly in underserved rural communities. Amid challenges such as financial disasters and inflation, the NWT SBDC has diligently assisted clients while continuing to be a good steward of state and federal funds through internal cost reductions practices.
During FY 22/23, the NWT SBDC achieved significant milestones, resulting in over $9.3 million in incremental tax revenue:

- Served 10,671 clients
- Created 2,369 new jobs
- Provided over 21,000 consulting hours
- Assisted clients in obtaining $135 Million in capital financing
- Supported an additional 15,988 jobs
- Assisted in the startup of 465 businesses

Additionally, the NWT SBDC has developed cyber security education initiatives, including a series of videos and training events aimed at educating small business owners on mitigating cyber risks. Specialized programs in demographics studies, market research, international trade, technology commercialization, and government contracting have further enriched the support offered by the SBDC.
These efforts have not only strengthened small businesses but also demonstrated a notable return on investment of $3.52 in state and federal tax revenue for every dollar invested in the NWT SBDC's initiatives.

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

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The NWT SBDC remains pivotal in reshaping both local and national economies through its comprehensive business technical assistance programs. Its activities across the region continue to result in improved economic performance for all small businesses. During times of disaster, the SBDC serves as a primary 'boots on the ground' support system, aiding businesses in navigating federal and state resources, particularly crucial in the rural and underserved population.
Looking forward, the NWT SBDC is slated to provide enhanced assistance to small businesses by preparing entrepreneurs to integrate Artificial Intelligence (AI) into their business operations. While AI promises increased production and productivity, it also heightens the risk for cyber-attacks, necessitating training for small businesses to identify and mitigate such threats.
Continued efforts will focus on assisting small business in obtaining government contracts, working with veterans transitioning to business owners, and enhancing the services provided to the minorities, rural, and underserved populations over the next two years. The NWT SBDC will assist clients in obtaining over $140 million in new capital over the next two years and creating over 2,400 new jobs.
The NWT SBDC's commitment to providing market research and training will continue to be invaluable for small businesses and communities across its expansive 95-county service area in Northwest Texas.

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

Federal and Institutional funds.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Reducing funding for the SBDC would severely curtail the essential support currently provided to small businesses in the region. Such a reduction would not only diminish the availability of crucial federal funds available to support small business development but also limit access to vital, no-cost business advising services. This advising is instrumental in preparing small businesses for sustainability, growth, and accessing capital, all of which are pivotal for their business survival and success.
The collaborative efforts of Texas Tech University, West Texas A&M, Tarleton State University, University of Texas Permian Basin, and Midwestern State University would be significantly impacted, potentially leading to staff terminations and reduced availability of services for small businesses. Moreover, the overall economic impact on the State of Texas would be substantial, resulting in fewer new business starts and decreased expansion of current businesses, thereby reducing tax revenue.

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

Permanent

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

N/A

(12) Benchmarks:

Below are the benchmark metrics with the expected outcomes which the NWTSBDC will achieve in the FY 2026/27.

1. Jobs created – 2,400
2. Jobs saved/retained – 10,000
3. Total client served / Total underserve clients served – 12,000
4. Sales/Government Contract/Exports – $400 Million
5. Business growth financing/investment (small business loans) - $140 Million
6. Tax revenue generated – $10 Million
7. Businesses trained on responsible use of Artificial Intelligence (AI) – 1,000

(13) Performance Reviews:

Performance reviews and a financial audit is conducted annually by the West Texas District US Small Business Administration. Additionally, every two years, the SBA Office of Small Business Development Center conducts a financial audit of the NWT SBDC.
Furthermore, the NWT SBDC undergoes a lengthy and in-depth accreditation process every five years to receive accreditation from the Association of Small Business Development Centers (ASBDC) This accreditation process ensures that the NWT SBDC meets national standards of excellence in providing business assistance.
To validate the economic impact of its counseling activities, the NWT SBDC conducts an annual third-party client survey and statistical analysis. This independent assessment, conducted by Dr. James Chrisman, verifies the economic impact report of the Small Business Development Center counseling activities and impact on the Texas economy.

733 Texas Tech University

Strategic Enrollment

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$2,500,000

(2) Mission:

In 2024, Texas Tech University (TTU) completed a strategic enrollment planning (SEP) process committed to enhancing educational access and academic success. The strategies employ a data-informed approach to align programs with evolving workforce demands, establish completion pathways, and offer early intervention for at-risk students.

TTU meets the growing needs of adults in Texas with some college but no credentials by providing cost-effective, high-quality education models and supporting students regardless of location or scheduling conflicts.

Program development and innovation strategies focus on aligning student demand with workforce needs with an emphasis on alternative pathways for students enrolled in high attrition programs. New programs in engineering technology, interdisciplinary design, and human-centered artificial intelligence (HCAI) are introduced to meet student interests and employer expectations.

TTU utilizes data analytics to identify and support at-risk students early in their academic journey, enhancing interventions through initiatives like the On- Track Advising Program and expanding Red to Black® Peer Financial Coaching (R2B Plu$).

These efforts uphold TTU's mission to educate a diverse student body, foster innovative research, and impact communities, ensuring increased student retention and degree completion while meeting modern education and workforce challenges.

(3) (a) Major Accomplishments to Date:

Texas Tech University in Dallas-Fort Worth (TTUDFW), launched to serve past, present, and future Red Raiders in the Metroplex. TTUDFW empowers individuals with practical skills and knowledge through accelerated degrees and cutting-edge microcredential programs. Programs like the "Level Up" 10K or Less Degree Completion Program and Self-Paced courses offer flexibility, accessibility, and responsiveness to adult learners and employers.

As part of TTU's SEP process, faculty from diverse units have developed curriculum pathways in engineering, architecture, and interior design aligned with workforce demands. Notifications to THECB have been submitted for engineering technology programs, and a task force is creating the Human-Centered Artificial Intelligence program. The Design Studies program integrates courses from existing minors in Architecture, Landscape Architecture, and Interior Design, supported by enrollment and workforce data.

Launched in 2023, Raider Success Hub (RSH) fosters an inclusive, collaborative environment to enhance student success and retention. By integrating data from various sources, TTU identifies at-risk students and tailors personalized interventions, supporting a holistic, student-centered approach to success and retention.

TTU's nationally recognized Red to Black® Peer Financial Coaching (R2B) program, established in 2000, offers financial education led by student staff pursuing degrees in personal financial planning.

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

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TTU's commitment to expanding alternative pathways for students in high attrition programs aligns seamlessly with the Texas Higher Education Plan, Building a Talent Strong Texas, responding proactively to evolving educational and workforce needs. With strategic investments in faculty expertise and dedicated financial support for program development, TTU is poised to meet the state's educational priorities.

Centralizing program growth and development analysis and efforts allows the university to efficiently expand offerings in critical areas like Cybersecurity and AI, as highlighted by the State of Texas and the Higher Education Coordinating Board. The HCAI task force will finalize the curriculum and launch these multidisciplinary programs.

TTU prioritizes a data-informed, proactive approach to program development and innovation, including hiring a faculty fellow and a workforce economist graduate assistant. Proposals will be submitted for bachelor's degrees in Design Studies, Construction Engineering Technology, Mechanical Engineering Technology, and Electrical Engineering Technology.

The On-Time advising team and early interventions for at-risk students aim to improve retention rates from the first week of classes. The expanded R2B Plu$ program supports financial well-being and literacy, integral to TTU's comprehensive student support strategy. Investing in these enhanced programs will positively impact student wellbeing, academic progress, and time to degree completion.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Beyond non-formula funding, it is anticipated that additional funding for these initiatives may come from applicable tuition and fee dollars ensuring sustainable growth.

(9) Impact of Not Funding:

733 Texas Tech University

Funding is essential for TTU to remain competitive in higher education. Without investment in faculty expertise, program development, and online education infrastructure, TTU risks falling behind peer institutions in offering cutting-edge programs that attract students and faculty.

Early interventions and support services for at-risk students, such as On-Time advising and the R2B Plu$ financial coaching program, are crucial for improving retention and graduation rates. Insufficient funding may lead to scaling back or eliminating these services, negatively impacting student success.

TTU plays a pivotal role in its community and the broader Texas economy through research, workforce development, and community engagement. Lack of funding could hinder TTU's ability to align with the state's higher education goals outlined in Building a Talent Strong Texas, potentially creating gaps in workforce preparation and innovation.

Without adequate funding, TTU would struggle to expand its innovative programs and alternative pathways for students in high attrition degree programs, limiting access to higher education for many individuals, especially non-traditional students and those with some college and no credentials. This would affect the university, students, communities, and the state's economic competitiveness, impeding progress toward educational access, workforce readiness, and innovation.

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

Permanent

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

N/A

(12) Benchmarks:

TTU will benchmark programs using various data collections methods, including surveys and interviews with students, alumni, and industry leaders. Quantitative metrics may include enrollment numbers, student demographic, retention rates, graduation rates, and graduate employment outcomes. Qualitative analysis will include student success stories, case studies, and program impact narratives. Additionally, TTU will compare its programs with similar initiatives at other universities in Texas, the Big 12, and national peer institutions to determine best practices and adapt initiatives and programs accordingly.

(13) Performance Reviews:

TTU regularly reviews all programs for effectiveness and efficiency. This includes monitoring student enrollment and retention rates, collecting student feedback, and analyzing academic progress. TTU will measure collaboration across academic units, evaluate the number and quality of new programs developed, and investigate the impact on student success. For the HCAI program, TTU will regularly monitor the collaboration of participating programs, review curriculum and program implementation materials, assess student performance in HCAI courses, and evaluate industry partnerships. All academic programs will be reviewed through annual program assessment expected through SACSCOC, and graduate programs will also be reviewed according to the THECB schedule of graduate programs review.

733 Texas Tech University

Texas Produced Water Consortium (TXPWC)

(1) Year Non-Formula Support Item First Funded:	2023
Year Non-Formula Support Item Established:	2023
Original Appropriation:	$2,500,000

(2) Mission:

The Texas Produced Water Consortium (TXPWC) is dedicated to addressing both current challenges and future water resource adequacy for the state, particularly in managing produced ground water. While treating produced water for beneficial reuse outside the oil and gas industry may currently face economic barriers compared to disposal or internal reuse, the TXPWC recognizes the evolving landscape of technological innovation and economic dynamics.
The TXPWC is committed to advancing research and development initiatives that enhance the economic viability of produced water reuse beyond traditional industry boundaries. By focusing on technological efficiencies and exploring potential future water markets, TXPWC aims to establish economically sustainable solutions. Furthermore, TXPWC acknowledges produced water management as pivotal for responding to water scarcity and fostering economic development. Emphasizing proactive measures, TXPWC aims to position Texas as a leader in sustainable water management practices, thereby contributing to long-term water security and economic growth.

(3) (a) Major Accomplishments to Date:

- Compiled a comprehensive 130-page report for the Texas Legislature in 2022 detailing the current landscape of produced water beneficial reuse and highlighting key areas requiring further research in treatment, economics, policy, and regulation.
- Hosted and participated in over 110 meetings with stakeholders from the produced water industry, members, and state agencies, aligning with TXPWC's statutory objectives.
- Delivered presentations at more than 25 conferences, meetings, and legislative hearings regarding the progress of the TXPWC and produced water issues.
- Held two annual conferences in Lubbock and Austin, with a third scheduled for September 2024 in Houston, featuring speakers from across the nation, state agencies, Texas universities, and the Department of Energy.
- Collaborated in establishing the Texas Water Institute at Texas Tech University, unifying four university centers to advance synergistic water research efforts.
- Formulated a request for proposals for the inaugural series of TXPWC pilot projects and currently working with several companies on data sharing and knowledge progression.
- Developed a standards database containing water standards guidelines from various U.S. states to inform discussions on produced water permitting.

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

- Prepare a comprehensive second report for the Texas Legislature in October 2024. This report will feature a detailed analysis of targeted and non-targeted analytes from treated produced water samples, utilizing both NELAP certified labs and TXPWC's in-house equipment. This analysis will form the basis of discussions on standards and policies regarding the viability of using treated produced water for beneficial reuse beyond the oil & gas industry.
- Forge partnerships with TXPWC members to conduct studies on the land application of treated produced water, analyzing its impact on plant health, soil health, permeability, and related factors.
- Collaborate on studies to assess the feasibility of dispatchable energy solutions for meeting water treatment needs in remote areas of production.
- Enhance research efforts aimed at commercializing water treatment systems, particularly focusing on maximizing efficiency of pre- and post-treatment as well as polishing technologies.

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

The Consortium was funded by a $1,000,000 grant from the Texas Water Development Board during the 2021-2022 biennium.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Consortium was funded by a $1,000,000 grant from the Texas Water Development Board during the 2021-2022 biennium. Beyond that, the Consortium has instituted a statutorily mandated membership-dues structure for participation that has generated an average of $35,000-50,000 per year from participating members.

(9) Impact of Not Funding:

A state-appropriated fund dedicated to ongoing testing and research on treated produced water is essential for establishing confidence in water reuse initiatives and ensuring future economic viability. Without this funding, the state may face challenges to guarantee resource adequacy, particularly in regions experiencing water scarcity. Failure to invest in these efforts could result in missed opportunities for diversifying water sources and mitigating the impacts of future water shortages. The TXPWC plays a critical role in exploring the potential for produced water reuse, commercializing technologies, and capitalizing on water markets in Texas.

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

Permanent.

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

N/A

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(12) Benchmarks:

The TXPWC successfully met its statutory deadline for delivering a report to the Texas Legislature and remains on track for the upcoming major deadline in October 2024. State support has been instrumental in facilitating significant laboratory testing through third-party labs and securing water testing equipment for pilot projects and produced water analyses. This testing represents the most significant third-party review of treated produced water outcomes in Texas history, laying the groundwork to demonstrate proof-of-concept to state regulators and legislators.

This research is pivotal not only for advancing water resource adequacy, technology commercialization, and economic viability for the state but also for an industry that produces millions of barrels of water daily. Produced water poses complex challenges in the U.S., particularly in Texas, the nation's leading producer of oil & gas. As entities begin applying for produced water reuse permits with state regulators, ongoing TXPWC efforts are necessary to provide regulators with detailed analysis and informed discussion necessary for making well-grounded permitting decisions.

(13) Performance Reviews:

Performance reviews for TXPWC take many forms. As an entity accountable to the Texas Legislature, the membership, the University, and the public, TXPWC receives near instant feedback at all times on its programming and research efforts. TXPWC is actively engaged in producing reports for the Texas Legislature and providing invited testimony at committee hearings. The collaboration with state regulators ensures they have the necessary tools and input from TXPWC to properly carry out their permitting and regulatory obligations.

TXPWC membership participates in frequent meetings focused on its research and programs, providing direct input on direction, dissatisfaction, suggestions, etc. These interactions occur through meetings, annual conferences, membership renewals, and ongoing communication channels. The TXPWC also regularly updates stakeholders at conferences and meetings regarding its progress and maintains a website for public access.

733 Texas Tech University

Veterinary Medicine

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

(2) Mission:

The School of Veterinary Medicine (the School) is purposefully designed with a mission to graduate veterinarians who serve rural and regional communities, support Texas critical livestock industries, expand life science research in the state, and provide access to affordable, world-class veterinary medical education for Texans. The School successfully implements evidence-based strategies to recruit and admit students with rural and regional life experiences, offering a hands-on curriculum and experiential learning tailored to these communities. Its innovative, competency- and outcomes-based educational curriculum produces practice-ready veterinarians equipped with the skills, knowledge, and passion to serve underserved rural and regional communities in Texas and beyond. Additionally, the School's cost-effective educational model makes it one of the most affordable veterinary programs in the US.

(3) (a) Major Accomplishments to Date:

- The School received approval from the Texas Higher Education Coordinating Board (THECB) to implement the doctor of veterinary medicine (DVM) program and has progressed through the American Veterinary Medical Association (AVMA) Council on Education (COE) accreditation process, earning Provisionally Accredited status. The final step in accreditation will occur in spring 2025, when the inaugural class is in its final semester.
- The School enrolled its inaugural cohort and began delivering the DVM program in fall 2021. This cohort has now commenced their clinical year, and the School has admitted its fourth cohort of students, receiving approximately 10 applicants for every seat.
- The THECB approved the School to implement an innovative PhD in One Health Sciences, which now includes approximately 30 students.
- The School has recruited 54 highly qualified full- and part-time faculty to Texas, including administrators, and comprises approximately 125 faculty and staff. The School community exceeds 500 students, staff, and faculty.
- The School's state-of-the-art facilities were delivered on time. Faculty have commenced their research activities and have been awarded grants and contracts from federal, state, and industrial sources.

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

The School will continue to strategically add highly qualified faculty and staff to enhance its teaching, research, and service activities. The inaugural class will graduate in spring 2025 semester, marking the beginning of their professional veterinary careers. During the upcoming biennium, the School aims to grow to its mature size of approximately 700 students (DVM and graduate), staff, and faculty.

Mission-focused veterinary residencies, initially to be a part of the American Board of Veterinary Practitioners (ABVP), will be introduced to enhance the School's missions and attract high-quality, early-career veterinarians to Texas. The School received THECB approval to implement an MS degree, launching in fall 2024. This program will serve as both a research MS and a graduate training program for veterinary residencies.

During the upcoming biennium, the School with establish productive research centers of excellence as faculty expand life science research activities in Texas. Additionally, the School will expand continuing education programs for Texas veterinarians, enhance the sustainability of the livestock industries, and advance One Health in collaboration with the Texas Tech University Health Sciences Center.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The School has achieved remarkable progress in its teaching, research, and service missions. It has implemented a world-class program, recruited outstanding faculty, occupied state-of-the-art facilities, and will graduate its inaugural class in 2025. The School has successfully advanced through the accreditation process and will apply for full accreditation in spring 2025. It has also gained approval for innovative graduate programs and commenced significant research and service activities. The School employs an evidence-based, cost-effective educational model addressing the growing shortage of veterinarians in rural and regional Texas, thus increasing access to affordable education for Texans. However, without continued funding, the School's ability to fulfill its mission is threatened. This will result in reduced ability to support the State's critical infrastructure and limit access to affordable veterinary education. Agriculture contributes 8.6% to Texas' GDP, underscoring the importance of the School's comprehensive veterinary program.
Recent events, such as the Panhandle wildfires and the discovery of highly pathogenic avian influenza (HPAI) in Panhandle dairy cattle, underscore the need Texas Tech University's comprehensive veterinary medical program and its strategic location in Amarillo. Without ongoing funding, the School's ability to support and respond to the needs of the clinical agricultural infrastructure in Texas will be severely curtailed.

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

The School is receiving requests from an increasing number of rural and regional communities across Texas for assistance. This includes during providing animal care in emergencies, assisting in veterinary care of increasing numbers of abandoned and rescued animals cared for by local government or not-for-profit agencies, and livestock entities to aid in response to disease outbreaks such as highly-pathogenic avian influenza. In addition, the School receives numerous requests to assist research, discovery and innovation of new biopharmaceutical technologies. Continued non-formula support will enable to the School to increase its capacity to more effectively respond to these requests. This will enhance rural and regional communities, and create economic opportunities for innovation and entrepreneurship in Texas.

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

Continued non-formula support is critical for continued development of the School as it grows to its full size and cohort of DVM and graduate students and weighted semester credit hours (WSCH) increase as a response. Continued non-formula support also increases capacity and ability to respond to those instances identified in the question above.

(12) Benchmarks:

TTU continually monitors these programs to ensure they support strategic priorities: educating and empowering a diverse student body; enabling innovative research and creative activities; and transforming lives and communities through strategic outreach and engaged scholarship. Program development will proceed systematically, with veterinary students expected to graduate in spring 2025, and achieve full accreditation thereafter.

(13) Performance Reviews:

TTU periodically reviews all programs to ensure effectiveness and efficiency.

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West Texas Ag and Urban Water Sustainability Initiative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$6,000,000

(2) Mission:

The vision for this request is to integrate innovation in water conservation, desalination, and reuse for sustainable water supplies for West Texas agriculture and urban communities. This is important because water for crop production, livestock, and municipal use in the southwest High Plains relies mainly on ground water supply from the Ogallala Aquifer, with more than 95% of water extracted used for agriculture, including food and fiber crops, forages, and livestock. The proposed effort is to effectively integrate advances in conservation of underground water resources and exploit innovations in desalination and wastewater reuse for agriculture and municipal use for long-term sustenance of agriculture and urbanization in West Texas.

Objectives

1. Micro-mapping of the southern portion of the Ogallala Aquifer to develop localized management of withdrawals for long-term sustenance of the aquifer and Ag.
2. Utilize cutting edge genetics to develop new and transformative forages with superior water use efficiency and improved forage quality for water limited environments.
3. Exploration and characterization of brackish groundwater resources, especially the Dockum Aquifer (also called Santa Rosa Formation), pilot testing and optimization of brackish groundwater desalination and concentrate management.
4. Pilot testing and optimization of water treatment and wastewater reuse systems in dairies, feedlots, and meat packing operations.

(3) (a) Major Accomplishments to Date:

With 95% of the water withdrawn from the Ogallala Aquifer used for irrigation and with a 19 billion annual returns from the forage-cattle industry, Texas Tech University operating through Texas Alliance for Water Conservation actively engages with the regional producers and other stakeholders. TAWC has engaged extensively with producers, crop consultants, commodity commissions, and industry representatives over the last 18 years and currently operates in 14 different counties helping address water challenges on more than 60 producer fields. TAWC has emerged as an unbiased and producer friendly producer-teaching-producer network that will be leveraged as a part of this initiative to translate the findings and evaluate the economic benefits to the West Texas Ag community. A similar attempt will be made to connect with the urban population to assess the feasibility and acceptance of desalinated water for urban uses.

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

1. Micro-mapping of the aquifer landscape indicating localized aquifer thickness allows for short-, medium- and longer-term irrigation planning for achieving both economic and environmentally sustainable crop-forage-livestock systems for the region.
2. New and alternative forages with enhanced water use efficiency and high nutritional value will help sustain and expand the current 19-billion-dollar industry and strengthen the economic status of producers in the region, including small and marginal producers.
3. Collaborate with the TWDB Innovative Water Technologies group, the High Plains Underground Water Conservation District #1 (HPWCD), and municipalities and ag producers in the region and inventory brackish groundwater (especially Dockum) data and analyze wells for salinity and mineral content (leveraging the WATER Center's existing ion chromatography and inductively coupled plasma instruments) and develop geographic information systems (GIS) databases and visualizations for a broad group of stakeholders.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

1. Not investing could eventually lead to the dysfunction of one of the most productive farm belts in the world with serious repercussions on the regional, state, national, and global economy.
2. A reduced feed supply would derail the economic advantage gained from increased cattle (beef and dairy), negatively impacting the $19B industry with large cattle operations including dairies potentially relocating to alternative locations.

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

Permanent

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

N/A

(12) Benchmarks:

TTU continually monitors these programs to ensure they support strategic priorities: enabling innovative research and creative activities; and transforming lives and communities through strategic outreach and engaged scholarship.

(13) Performance Reviews:

TTU continually monitors these programs to ensure they align with strategic priorities aimed at educating and empowering a diverse student body. Each institutional entity annually presents outcomes at a formal budget hearing with the Provost, Senior Vice President, and the CFO. This review assesses performance against strategic plans and comprehensive funding, including the non-formula support portion of the programs.

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