

TEXAS TECH UNIVERSITY
LUBBOCK, TEXAS
MINUTES OF BOARD OF REGENTS MEETINGS
1991 - 1992
VOLUME II

MINUTES OF
BOARD OF REGENTS MEETING
May 15, 1992

TEXAS TECH UNIVERSITY
Lubbock, Texas

Minutes

Board of Regents
May 15, 1992

M117. The Board of Regents of Texas Tech University met in regular session on Friday, May 15, 1992, at 9:00 a.m. in the Board of Regents suite on campus. The following Regents were present: Mr. Alan B. White, Chairman, Mr. Rex Fuller, Vice Chairman, Mr. J. L. Gulley, Jr., Mr. Carey Hobbs, Mrs. Patsy W. Martin, and Mr. John C. Sims. Regents absent were Gen. Richard E. Cavazos, Mr. J. L. "Rocky" Johnson and Mrs. Elizabeth Ward. Officials and staff present were: Dr. Robert W. Lawless, President; Dr. Donald R. Haragan, Executive Vice President and Provost; Mr. Jim Brunjes, Vice President for Administration; Mr. Pat Campbell, Vice President and General Counsel; Mr. Mike Sanders, Vice President for Governmental Relations; Mr. William G. Wehner, Vice President for Institutional Advancement; Mr. Don Cosby, Vice President for Fiscal Affairs; Dr. Robert H. Ewalt, Vice President for Student Affairs; Dr. Monty E. Davenport, Associate Vice President for Plant Services; Dr. Jerry Ramsey, Associate Vice President for Operations; Dr. Thomas G. Newman, Associate Vice President for Computing and Information Technologies; Dr. Virginia M. Sowell, Associate Vice President for Academic Support Services; Dr. Robert M. Sweazy, Vice Provost for Research; Mr. Max C. Tomlinson, Associate Vice President for Business Affairs and Comptroller; Mr. Larry Tanner, Director, Facility Planning and Construction; Dr. Margaret Simon, Director, University News and Publications; Mr. D. Kent Kay, Director of Internal Audit; Dr. Jane Winer, Dean, Dr. Wayne Hobbs, Chairperson, School of Music, College of Arts and Sciences; and Mrs. Anne Davis, Acting Assistant Secretary. Texas Tech University Health Sciences Center: Bernhard T. Mitemeyer, M.D., Executive Vice President and Provost; Mr. Elmo Cavin, Vice President for Fiscal Affairs; Mr. Jim Lewis, Executive Assistant to the Executive Vice President and Provost; Dr. Darryl Williams, Dean, Dr. Neil A. Kurtzman, Chairperson of Internal Medicine, School of Medicine; and Dr. Pat Yoder Wise, Interim Dean, School of Nursing.

Others present were: Mrs. Carey Hobbs; Mrs. Robert W. Lawless; Dr. Paul Goebel, President, Dr. Ben H. Newcomb, President-elect, Faculty Senate; Ms. Laura O'Quinn, Editor, University Daily; Mr. Chris Loveless, President, Ms. Stacy Gilbert, External Vice President, and Ms. Michelle Sutton, Internal Vice President, Student Association; Ms. Melissa Sharpe, University Daily; and Ms. Gina Augustini, Lubbock Avalanche-Journal.

M118. Chairman White called the meeting to order and asked Mr. Jim Brunjes to give the invocation. He recognized Dr. Robert H. Ewalt, Vice President for Student Affairs, who introduced Ms. Laura O'Quinn as editor for the University Daily; Mr. Chris Loveless, President, Ms. Stacy Gilbert, External Vice President, and Ms. Michelle Sutton, Internal Vice President, Student Association.

M119. Upon motion made by Mr. Fuller, seconded by Mr. Hobbs, the minutes of the meeting of March 27, 1992, were approved.

M120. Mr. White called on Dr. Lawless to give the President's report; Attachment No. M1. Chairman White then made the following statement: "I want to compliment

you, the faculty and the administration. I know this has been a tough process and a lot of tough decisions, but I think the prudent way about which you are going about it, doing it and not just as you say 'jumping off that cliff in a few years,' is very commendable. You have planned how to get there and to cut these people out through attrition and not have a wholesale layoff, as much as we can, with a cut of only 24 people. So, I really think prudently we are doing what we are supposed to do, what we need to do, in running this business. We are doing a good job and I think seeing the faculty and their responses and everybody trying together and working together, as you say, to make us stronger, the University is going to be able to prosper down the line and the quality will exist. My compliments, on behalf of the Board, to all of you for the efforts and your vision and it should speak very well in Austin and hopefully make an example to the rest of the State. My hat is off to you!"

M121. Mr. Gulley reported for the Academic, Student and Administrative Affairs Committee. The following three items (M122 through M124) constitute action taken upon committee recommendation.

M122. Upon motion made by Mr. Gulley, seconded by Mr. Fuller, the following was approved: RESOLVED, that the Board of Regents approves the Initial Operating Plan for Information Resources for Texas Tech University and authorizes the President to proceed with the submission of this plan to the Department of Information Resources; Attachment No. M2.

M123. Upon motion made by Mr. Gulley, seconded by Mr. Hobbs, the following was approved: RESOLVED, that the Board of Regents approves the revisions to the Student Affairs Handbook as amended and noted in the attachment to be effective August 1, 1992; Attachment No. M3.

M124. Upon motion made by Mr. Gulley, seconded by Mr. Hobbs, the following was approved: RESOLVED, that the Board of Regents ratifies administrative actions as follows: (a) Leaves of Absence, Attachment No. M4, and (b) Conferral of degrees for the May 16, 1992, Commencement.

M125. Mr. Sims reported for the Finance Committee. The following five items (M126 through M130) constitute action taken upon committee recommendation.

M126. Upon motion made by Mr. Sims, seconded by Mrs. Martin, the following was approved: RESOLVED, that the Board of Regents approves the assessment and collection of the fees shown on the attached list from regularly enrolled and prospective students of Texas Tech University beginning with the Fall semester, 1992; Attachment No. M5.

M127. Upon motion made by Mr. Sims, seconded by Mr. Fuller, the following was approved: RESOLVED, that the Board of Regents authorizes the President to approve the assessment and collection of tuition at a rate not to exceed the maximum set by law from students enrolled in graduate program courses.

M128. Upon motion made by Mr. Sims, seconded by Mr. Fuller, the following was approved: RESOLVED, that the Board of Regents approves the attached revision of Policy 04.04, Budget Rules and Procedures; Attachment No. M6.

M129. Upon motion made by Mr. Sims, seconded by Mr. Fuller, the following was approved: RESOLVED, that the Board of Regents approves the award of a contract to Chapparral Press, Inc., for printing of The University Daily for the period

beginning September 1, 1992, through August 31, 1994, and authorizes the President to sign the contract.

M130. Upon motion made by Mr. Sims, seconded by Mrs. Martin, the following was approved: RESOLVED, that the Board of Regents approves the award of a contract for a five-year period beginning June 1, 1992, through May 31, 1997, between Town & Country Food Stores, Inc., and Texas Tech University to construct and operate a convenience store and authorizes the President to sign the contract.

M131. Mr. Hobbs reported for the Campus and Building Committee. The following three items (M132 through M134) constitute action taken upon committee recommendation.

M132. Upon motion made by Mr. Hobbs, seconded by Mr. Fuller, the following was approved: RESOLVED, that the Board of Regents approves the five-year campus Master Plan and authorizes the President to forward a copy to the Texas Higher Education Coordinating Board as the approved and amended Campus Master Plan for the University.

M133. Upon motion made by Mr. Hobbs, seconded by Mrs. Martin, the following was approved: RESOLVED, that the Board of Regents authorizes the President to award a construction contract, with concurrence of the Chairman of the Board and the Chairman of the Campus and Building Committee, for the renovation of the Coronado Room in the University Center.

M134. Upon motion made by Mr. Hobbs, seconded by Mr. Fuller, the following was approved: RESOLVED, that the Board of Regents ratifies the administrative actions relating to Campus and Building as follows: (a) To record April 28, 1992, as the completion date for Phase II of the reroof of the University Center.

M135. Mr. Fuller reported for the Development and Public Affairs Committee. Total gifts and grants received through April 30 for the 1991-92 fiscal year for Texas Tech University and Texas Tech University Foundation is \$5,466,805, an increase of \$186,083 over the same period last year.

M136. Mr. Fuller reported for the Committee of the Whole. He called upon Dr. Haragan who recognized Dr. Paul Goebel, President of the Faculty Senate, who made the following remarks: "With the faculty, that sense of cooperation is going to be more important in the next few years as we make some difficult budget decisions. My successor is Ben Newcomb, History Professor, that has been a Faculty Senate President in the past, so he is going to be able to hit the ground running. I would encourage you to feel free to call on him during the next year as well as the Senate to get faculty input in your deliberations." Dr. Haragan then gave the Provost's report, Attachment No. M7. He recognized Dr. Jane Winer, College of Arts and Sciences, who introduced Dr. Wayne Hobbs, Chairperson, who reported for the School of Music.

M137. There being no further business, the meeting adjourned.

Anne Davis
Acting Assistant Secretary

Attachments May 15, 1992

- M 1. President's Report; Item M120.
- M 2. Initial Operating Plan for Information Resources Management; Item M122.
- M 3. Revision to Student Affairs Handbook and Code of Student Conduct; Item M123.
- M 4. Leaves of Absence; Item M124.
- M 5. Student Fees Effective Fall, 1992; Item M126.
- M 6. Revision to Board Policy 04.04, Budget Rules and Procedures; Item M128.
- M 7. Provost's Report; Item M136.

I, Anne Davis, the duly appointed and qualified Acting Assistant Secretary of the Board of Regents, hereby certify that the above and foregoing is a true and correct copy of the Minutes of Texas Tech university Board of Regents meeting on May 15, 1992.

Anne Davis
Acting Assistant Secretary

SEAL

May 15, 1992

President's Report

I would like to note that this is a great time of the year at the University and Health Sciences Center. The fruits of labor of our faculty will result in approximately 2,000 new graduates of the University and 200 of the Health Sciences Center. Contributing to this effort is also the efforts of our loyal staff. As I am sure you are aware, this is a manifestation of the difference we make in the lives of our students. They will be the citizens that will lead us forward into the next century. However, after the ceremonies and excitement of the next two weeks wane, it will still be upon us to address significant funding issues in the remainder of this decade. I will share with you today an encapsulated version of what I discussed earlier this week with the faculty of Texas Tech University.

The Coordinating Board last year instructed us that we should prepare for a 10% budget reduction beginning in the fall of 1993. Subsequently, I talked with the Lieutenant Governor and our State Senator and Representatives and tried to get some kind of feeling as to whether or not that appeared to be reality. Did that seem to be out of the question? Was that somewhat of a scare tactic? I have been assured by each of them that the 10% stated looks like a good number for the horizon of the fall of 1993, that is a year from now. So, we have decided that the best way to get to that level, if we are looking at perhaps a 10% reduction, is to do it in two steps instead of just going forward and then taking a 10% reduction at that point in time, to have a 5% reduction this year and a 5% or whatever reduction is necessary in the second year to meet the requirements of the funding situation. Therefore, I need to focus on that, the rationale for what we are trying to do and the budget action for the fall of 1992, or an interim step to get to where we think we will be in the fall of 1993. We have put in place a 5% budget reduction. There are some good things about that. I think, if you total the number of positions that are going to be eliminated, the number of positions is about 160. The good news is that the number of people involved is about 24. Perhaps by the time that we actually get to August, through attrition and other means, the number of people displaced will be even smaller because we will have in place a mechanism to identify all the individuals, particularly at the staff level, whose positions are being phased out, together with basically a hiring freeze or utilization of Personnel to first look at those individuals before any vacancies are filled that are not going to be phased out. We will attempt to continue in this phase so as to have the minimum impact on people. But we have been at least seesawed a little bit because of activities that have happened and assumptions that have been made about where we are at this point in time.

As you know, the appropriation bill for the current biennium contains rider 122 which carries with it a \$300,000,000 required savings and then there are specific institutional reductions in riders 130 through 133. Those riders, 130 through 133, represent about half a million dollars' reduction and there doesn't seem to be any negotiations or leeway to that, so that's a half a million dollars' reduction that we will likely encounter next fall. But the major number and the number that was represented in the Comptroller's letter of last November saying that we should be prepared for a 5 1/2% or 6% decrease was really the number emanating from rider 122 that specified a \$300,000,000 saving that had to be achieved in order to fund the second year of the biennium. I think each of you is aware that on April 21, the Legislative Budget Board (LBB) met looking at the rider language associated with rider 122 and the requirement to provide

\$300,000,000 or to cut \$300,000,000 from the FY93 budget. The LBB found sources of funds for \$226,500,000 and the LBB at that point in time said that they would set aside that \$226,500,000. The exciting news for all of us was that they had not indicated Higher Education as contributing to that cost saving of \$226,500,000. That immediately reduced our exposure or would-be-exposure from the possibility of 6% to something more in the vicinity of 1 1/2%, I think it actually turns out to be about 1.7%. But, that is where the session ended. We also have seen and heard, as written in local papers and other media, some people who said that Higher Education might not be cut at all assuming that since Higher Education was not impacted in the first \$226,500,000 that they likewise would not be impacted in the remaining \$73,500,000. Now, different events have occurred. There are many, many needs for the State's resources, as you are well aware, and the current budget execution authority is, I think, stated in law but at some debate by individuals. The way I understand the most recent legislation which gave budget execution authority to the Legislative Budget Board, also still held that it had to be approved by the Governor. Prior to that legislation, the Governor would initiate budget execution authority and it had to be approved by the LBB. As I understand the legislation now, both parties, the LBB and the Governor, must approve budget execution. That may not be correct, that's just how I understand it and how it has been explained to me. The reason that this is important in sharing this with you is that the \$226,500,000 budget execution submitted by the LBB, has to this date, I think, not been approved by the Governor. So, you have the outside possibility that the entire \$300,000,000 could be back on the table, although I think that is not likely. Thus, we still are in the horizon with the \$73,500,000 not yet being found or identified as sources of funding for covering the remainder of that \$300,000,000. But, the LBB will meet again on May 19, next week, and it is possible that the LBB at that meeting may identify the remaining sources and may in fact put us in a position where we will know exactly what our funding level will be for this fall, that is that which comes from the State. On the other hand, there is also the possibility that they will not come to any decision and the decision about the funding level and finding the funds associated with rider 122 might not occur until the August meeting of the LBB. My understanding is that there will not be a meeting between May and August because of meetings, conventions and other events that are on various calendars. But in any event, to refocus, we are in some state of uncertainty. I think the likelihood is that if we eventually share in the \$73,500,000 cut combined with the rider language 130 through 133, we will experience something like a 2% reduction. I think it is highly unlikely that the entire \$300,000,000 is going to be back on the table and I am not looking for a 5 1/2% or 6% reduction.

I do think we will suffer some reduction but not nearly as bad as we had feared and not at the level identified in Comptroller Sharp's memo last November. The main fact I think that I need to share with each of you is that we are planning for the fall of 1993 and our commitment, with all the involvement that we have had with faculty and staff in tightening our belts, is that we may have fewer resources but there will be no diminution in quality, that we are focusing on this, on moving into the years ahead and still focusing on the fact that the faculty at this university and the administration are committed to providing the finest undergraduate instruction and education and also research abilities to educate graduate students for whatever level of funding we achieve. We have a systematic strategic plan in place geared toward fulfilling our commitment to you, the Board. I think you can take pride as a Board in the fact that we are in place with the planning mechanism and if this year results in a smaller

reduction than for which we planned, we will have some opportunities on a one-time basis to perhaps do some of the things that we haven't been able to do in the past. We cannot make that decision yet because we don't know what our level of funding will be but it will perhaps be an opportunity to do some one-time things if we have the funds that we had not counted on as being necessary for the budget.

I feel good, really good, about what we are going to be able to do. I am not pessimistic; I am distressed a little bit about the State's priorities and the State funding but I am optimistic that with our people, the faculty and the commitment that they make every day at the Health Sciences Center and at the University, that we will prevail. We will have an ever strong, increasing image University and Health Sciences Center and I believe that, under your direction, that even though we are in a constrained environment, you will be pleased with the results.

Texas Tech University
Computing & Information Technologies
Initial Operating Plan
July 15, 1992

Thomas G. Newman, Associate
Vice President for Computing &
Information Technologies

Donald R. Haragan, Executive
Vice President & Provost

Robert W. Lawless, President

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Texas Tech University

EXECUTIVE SUMMARY

Initial Operating Plan

ORGANIZATIONAL, OPERATIONAL OR CONFIGURATION CHANGES

Texas Tech University's Strategic Plan for Information Resources Management for the period 1991-1995 was submitted January 1, 1991, and January 1, 1992. Whereas the Agency goals and programs as presented in that plan have remained consistently the same, the statement of the mission of the University has been revised as follows:

The mission of Texas Tech University is:

- To provide the highest quality of education and instruction in all colleges, and to gain national and international recognition in those fields which are designated as areas of excellence;
- To be a recognized research institution of distinction, while maintaining the highest level of commitment to its teaching mission; and
- To be, above all, a university known throughout the state and the nation as a quality service oriented institution, as evidenced by its supportive and caring environment and by the cordial interactions between all of the people it serves.

The organizational structure of the Computing and Information Technologies division of the University has not changed. An abbreviated organization chart is shown on page 7.

The configuration of Texas Tech's academic VAXcluster was significantly enhanced in May of 1991. The cluster was expanded to include a DEC VAX 6510 system with increased disk storage and network capability. This change was made to support the new on-line library automation system and to increase computing resources available to students and faculty for use in support of instruction and research activities. The library automation system was dedicated in December, 1991.

Primary components of the upgrade included the VAX 6510 with a vector processor and 12GB of on-line disk storage. The processing speed of the 6510 is twice that of the VAX 8650 which previously served as the fastest processor in the cluster. Both the library automation system and expanded research and instruction work are being processed on the VAX 6510, with the two remaining VAX systems dedicated to processing instruction and research. The VAXcluster configuration is illustrated on page 8.

The administrative mainframe environment is supported by the IBM 3084-QXC that was installed in September, 1990. During peak work load periods, this processor is running at just over 80% utilization. Projections indicate that by late FY 1993 or early FY 1994 we will have to replace the IBM 3084-QXC with a large-scale state-of-the-art processor. The IBM 3084-QXC configuration is illustrated on page 9.

AGENCY STRATEGIES

The agency goals and related strategies as presented in the January 1, 1992, submission of the Strategic Plan for Information Resources Management for the period 1992 - 1995 are outlined below:

<u>Goal</u>	<u>Strategy</u>
1 Effectively and efficiently incorporate the use of computing and other information resources into the instructional process.	<ul style="list-style-type: none">• Evaluate new technologies for applicability to instruction.• Develop a large open-access microcomputer laboratory to be made available to all students on an expanded schedule.• Continue to upgrade the academic mainframe computer (VAX Cluster).• Modernize and enhance graphics facilities within the Advanced Technology Learning Center (ATLC).• Continue to support the Library Automation System and public access catalog facility.
2 Effectively and efficiently incorporate the use of computing and other information resources into research.	<ul style="list-style-type: none">• Continue to upgrade the academic mainframe computer (VAX Cluster).• Modernize and enhance graphics facilities within the ATLC, particularly with the addition of high-performance workstation capability.• Continue to support the Library Automation System and public access catalog facility.• Develop technical staff support for the MasPar MP-1 massively parallel computer.• Continue the planned implementation of networked faculty workstations.• Monitor internal and external network traffic and overall performance. Upgrade network technology and communication band width as needed.• Continue to evaluate the need for high-performance computing and proceed to acquire a mini-supercomputer as deemed necessary.

Goal	Strategy
3 Effectively and efficiently incorporate the use of computing and other information resources into the conduct of operational and administrative activities of the University.	<ul style="list-style-type: none">• Evaluate new technologies for applicability to institutional administration and operation.• Investigate the feasibility of the use of automation to implement a student self-registration system in order to make the registration process simpler and less time consuming.• Provide increased access to the student record system by academic advisors.• Maintain adequate response time for efficient use of mainframe resources by interactive users.• Conduct advanced capacity planning to assure that mainframe resources such as disk and printer capacities are adequate and provided in advance of crisis situations.• Obtain or develop a standardized donor tracking system for use by the Office of Institutional Advancement and by the separate colleges in the conduct of development activities.• Support the statewide Human Resource Information System through the continued development of our personnel and payroll system, TECHRIS, to support all Texas Tech locations.• Support the Uniform Statewide Accounting System by developing the necessary interfaces to the Texas Tech information systems.
4 Meet the institutional needs for communication facilities and capabilities.	<ul style="list-style-type: none">• Monitor the rapidly changing technologies for voice communications. Develop alternative solutions for implementation near the end of the 1994-1995 biennium.• Continue to provide competitive rates for long-distance service to students in the residence halls.• Develop institutional policies and standards for data networking that build on the unified Texas Tech networks. Include policies regarding network access to institutional information.

- 5 Move in the direction of a distributed and less proprietary environment for information resources. Maintain a balance between centralized and decentralized resources.
- Implement a pilot Fiber Distributed Data Interface (FDDI) project.
 - Deploy data networks to distribute centralized computing resources.
 - Utilize state and national standards where appropriate.
 - Investigate software development tools that produce applications that are portable across a variety of hardware platforms.
 - Implement networked resource servers. Examples include file servers and print servers.
 - Develop central services to better support the desktop computer user. As the number of microcomputers has increased in recent years, staff support has fallen behind.

PROPOSED PROJECTS OVER THE \$500,000 THRESHOLD

The Library Automation/Academic Computing Expansion Project as detailed on page 21 is priority 1 of 5. The estimated total cost through the end of the project is \$1,352,000, with an anticipated completion date of August 31, 1992. For planning and reporting purposes this project should be included in baseline operations after that date. Costs as presented in this plan are \$355,217 for the final year of implementation and \$391,197 in total operating costs.

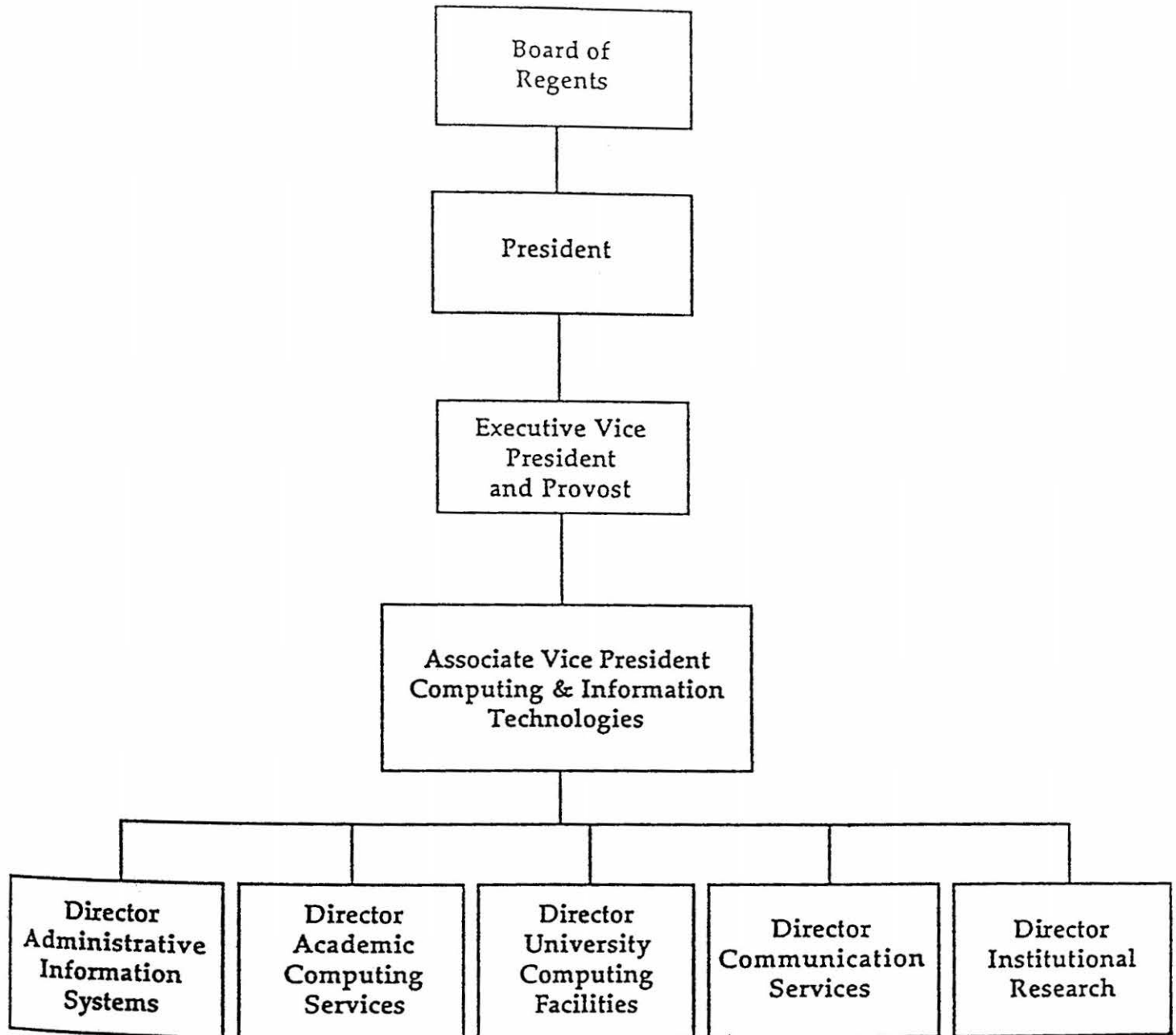
Project 2 of 5 is the line item appropriated Law School Library Expansion. The cost of this project is expected to be \$1,237,066 through the construction phase, and \$1,584,875 through FY 1997. The information resource portion of the project is scheduled to begin in early fiscal year 1993 in conjunction with the renovation/construction that will be taking place. By August 31, 1995, the facility is expected to be fully operational.

The administrative mainframe upgrade, listed in this document as project 3 of 5, should be implemented in late FY 1993 or early FY 1994. Acquisition costs are estimated at \$2,632,500, based on current pricing; total operating costs are expected to be \$752,141, for a total \$3,384,641 total project cost.

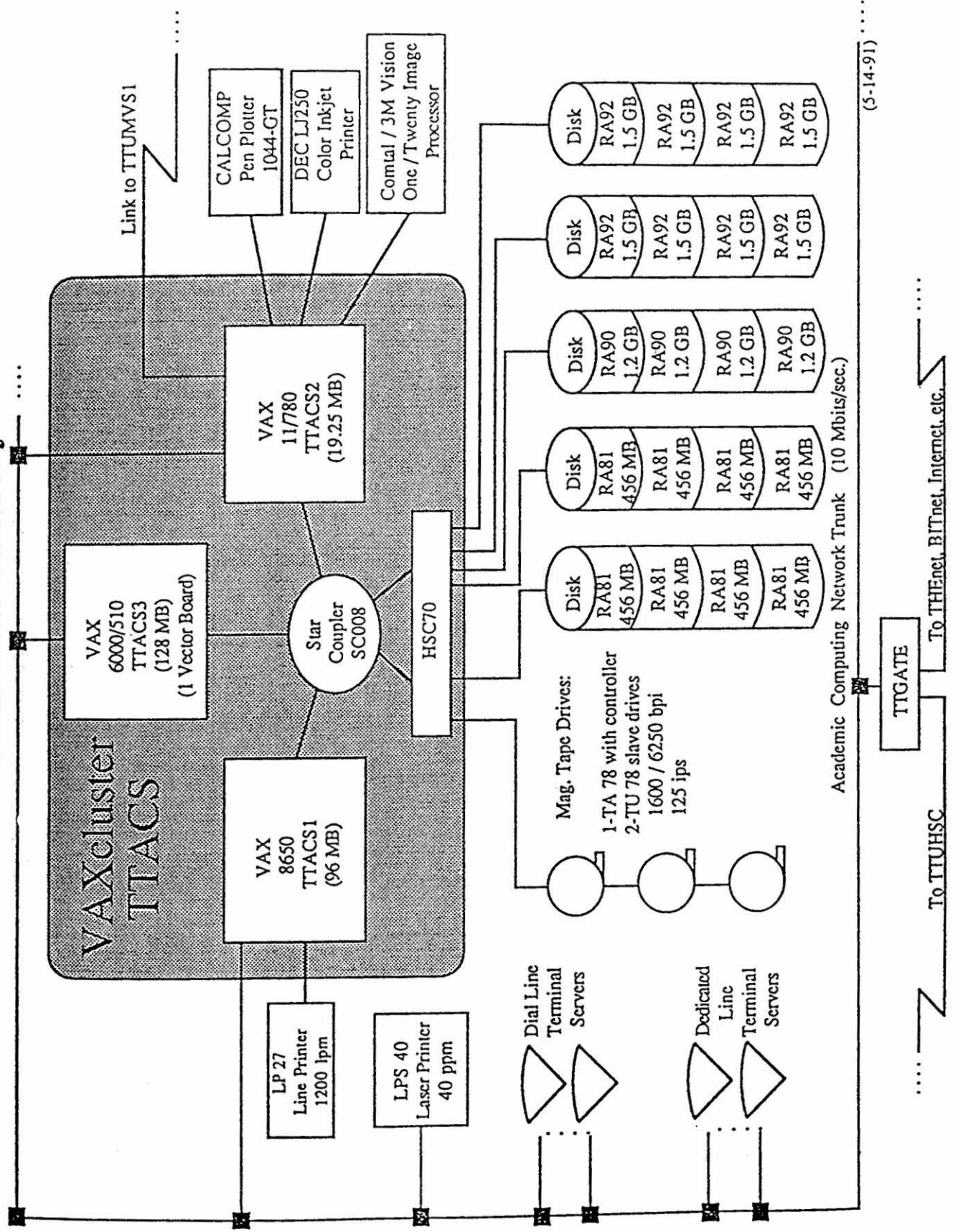
The Academic Mini-Supercomputer System, with total project costs of \$4,490,035, is project 4 of 5.

The Telecommunications Project, replacing the current centrex system with an alternative system, is listed as project 5 of 5. The cost expected through FY 1997 is \$4,916,437; however, total project costs extend to FY 1999 and should be \$8,575,360 (inclusive of recurring costs).

Texas Tech University
Computing & Information
Technologies



Academic Computing VAXcluster Configuration Texas Tech University



IBM 3084-QX CONFIGURATION

3084 04/08/92



INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE A
 BASELINE OPERATIONS
 COST SUMMARY

	Estimated	FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Direct Costs:								
Staff Salaries & Fringes	4,256,625	4,388,859	4,568,222	4,707,590	4,848,818	4,994,283	27,764,397	
Training	12,235	15,602	16,070	16,552	17,049	17,561	95,069	
Travel	45,506	46,872	48,276	49,726	51,217	52,754	294,351	
Operating supplies	231,008	237,938	245,077	252,429	260,002	267,802	1,494,256	
Interagency Contracts	4,226	4,353	4,483	4,618	4,756	4,899	27,335	
Software Licenses	26,699	27,501	28,325	29,174	30,050	30,951	172,700	
H/ware, S/ware Maintenance	631,222	697,120	744,424	796,398	853,495	920,584	4,643,243	
Telecommunications	2,611,744	2,690,096	2,770,799	2,853,923	2,093,281	2,181,467	15,201,310	
Other								
Misc. Office	16,421	16,913	17,421	17,943	18,481	19,036	106,215	
Other Maintenance	22,058	22,720	23,403	24,104	24,826	25,571	142,682	
Lease/Rental	257,093	264,806	272,751	280,932	289,361	298,042	1,662,985	
Reproduction	56,742	58,444	60,198	62,003	63,864	65,779	367,030	
Other Computer Services	4,025	4,146	4,270	4,398	4,530	4,666	26,035	
Equipment over \$500	107,867	111,102	114,435	117,870	121,406	125,049	697,729	
Planned Hardware/Software								
Procurements	247,866	190,380	132,906	75,471	18,009	18,547	683,159	
Total Direct Costs	8,531,337	8,776,852	9,051,060	9,293,111	8,699,145	9,026,991	53,378,496	
Indirect Costs	3,744,889	3,852,648	3,973,026	4,079,244	3,817,607	3,961,560	23,428,974	
Total Costs	12,276,226	12,629,500	13,024,086	13,372,355	12,516,752	12,988,551	76,807,470	
Total Biennium Direct Cost				18,344,171				
Number of FTE's	125.58	125.97	127.09	127.14	127.14	127.14	760.06	
Source of Funding								
State General Revenue	8,458,480	8,701,678	8,972,209	9,211,254	8,614,175	8,938,751	52,896,547	
Local Funds	72,857	75,174	78,851	81,857	84,970	88,240	481,949	
TOTAL	8,531,337	8,776,852	9,051,060	9,293,111	8,699,145	9,026,991	53,378,496	

Agency: Texas Tech University
 Contact: Kim Womack
 Phone: (806) 742-1527

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 BASELINE OPERATIONS
 CONTRACT/MAINTENANCE DETAIL

Page: 2 of 3
 Date: April 15, 1992

<u>Description</u>	<u>Acquisition Method</u>	<u>Financed (Y/N)</u>	<u>Estimated FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>TOTAL</u>
Interagency Contracts: UT-Austin THENET Link	Sole Source	N	4,226	4,353	4,483	4,618	4,756	4,899	27,335
Total Interagency			4,226	4,353	4,483	4,618	4,756	4,899	27,335
Maintenance:									
Hardware Maintenance									
Mainframe/Mini & Peripherals	Sole Source	N	528,963	589,023	637,703	690,945	749,196	812,946	4,008,776
Microcomputer & Peripherals	Sole Source	N	20,763	21,516	22,310	23,146	24,028	24,960	136,723
Telecommunications - Voice	Sole Source	N	15,996	13,122	8,748	4,374			42,240
Software Maintenance									
Mainframe/Mini/Micro	Sole Source	N	65,500	73,459	75,663	77,933	80,271	82,678	455,504
Total Maintenance			631,222	697,120	744,424	796,398	853,495	920,584	4,643,243

Board Minutes
 May 15, 1992
 Attachment No. M2, pg. 11
 Item M122

Agency: Texas Tech University
 Contact: Kim Womack
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 BASELINE OPERATIONS
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Page: 3 of 3
 Date: April 15, 1992

<u>Description</u>	<u>Number of Units (N) (R)</u>	<u>Acquisition Method</u>	<u>Financed (Y/N)</u>	<u>Estimated FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>TOTAL</u>
Computer Hardware										
Mainframe/Mini/Peripherals	N/A	Sole Source	N	8,000	8,240	8,487	8,742	9,005	9,273	51,747
Microcomputer/Peripherals	N/A	Competitive	N	8,000	8,240	8,486	8,742	9,004	9,274	51,746
Telecommunications Hardware Voice Telecommunications*	N/A	Competitive	Y	231,866	173,900	115,933	57,967			579,666
TOTAL				247,866	190,380	132,906	75,451	18,009	18,547	683,159

*Final payout on 48-month average lease terms

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Agency: Texas Tech University
 Department: Computing & Information Technologies
 Contact: Kim Womack
 Phone: (806) 742-1527

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE A
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 SUMMARY

Page: 1 of 8
 Date: April 15, 1992

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<u>Description:</u>	<u>Direct Cost</u>
<u>Miscellaneous Campus Departments</u>	
Ongoing expansion, enhancement and replacement of microcomputers, networks, mini-mainframes and software applications throughout the campus	4,597,395
<u>Academic Computing Services</u>	
Ongoing expansion/enhancement and replacement of the academic computing mainframe (VAX cluster components) and the Advanced Technology Learning Center (ATLC) microcomputer systems	\$1,719,977
<u>University Computing Facilities</u>	
Ongoing expansion/enhancement and replacement of the administrative mainframe and peripherals and the computing facilities microcomputer systems	1,253,250
<u>Communication Services</u>	
Ongoing expansion/enhancement and replacement of telephone systems throughout the campus and microcomputer equipment within communication services administration	930,691
<u>Art Department</u>	
Enhance art education through two projects:	
• Computing the Future of Art at Texas Tech - the development of a multi-station computer and electronic media studio	379,090
• Electronic Imagery Laboratory	121,969
<u>Housing & Dining Services</u>	
Establish communication among the computer rooms in the residence halls via a PC network	448,545
<u>Purchasing/Payables</u>	
Development of bid specifications, bid tracking and vendor performance monitoring system for use on the administrative mainframe computer	410,000
<u>Biological Sciences</u>	
Install a computer teaching lab consisting of 25 networked microcomputer workstations, a network server computer and support equipment	393,825
<u>Communication Studies</u>	
Install a computer teaching lab to examine explicit and underlying processes involved with computer mediated communication	351,039

(continued on next page)

Agency: Texas Tech University
Department: Computing & Information Technologies
Contact: Kim Womack
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INITIAL OPERATING PLAN
INFORMATION RESOURCE SCHEDULE A
GROWTH AND EXPANSION OF INFORMATION SYSTEMS
SUMMARY (continued)

Page: 2 of 8
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Description:

Budget

Develop a budget system which interfaces with the existing personnel and accounting systems and a position control module

304,500

College of Business Administration

Purchase of a DEC 6500-XXX or equivalent mini-computer and peripherals for clustering with the existing DEC mini-computers netted within the department

300,000

Admissions and Records

Install a touch-screen registration/information system throughout the campus

286,400

TOTAL GROWTH & EXPANSION PROJECT DIRECT COSTS

\$11,496,681

Direct Cost

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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 COST SUMMARY

	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Direct Costs:							
Staff Salaries & Fringes	111,028	225,445	129,224	131,886	137,085	141,009	875,677
Training	2,000	43,000	4,000	4,000	4,000	4,000	61,000
Operating Supplies		5,000	11,150	14,485	17,919	24,457	73,011
Travel		8,000	8,000	4,500	4,500		25,000
Contract Services	50,000						50,000
Software Licenses		30,000	10,000	10,000	30,000	10,000	90,000
Maintenance	105,170	126,874	236,834	268,319	284,736	261,351	1,283,284
Other:							
Furniture/Teaching Aids	9,640	39,770					49,410
Installation						13,400	13,400
Planned Hardware/Software							
Procurements	1,543,909	1,790,691	1,460,474	1,442,429	1,408,096	1,330,300	8,975,899
Total Direct Costs	1,821,747	2,268,780	1,859,682	1,875,619	1,886,336	1,784,517	11,496,681
Indirect Costs	118,007	192,860	175,652	190,604	210,426	193,959	1,081,508
Total Costs	1,939,754	2,461,640	2,035,334	2,066,223	2,096,762	1,978,476	12,578,189
Total Biennium Direct Costs				3,735,301			
Number of FTE's	3.43	9.23	6.30	6.25	6.25	6.25	37.71
Source of Funding:							
State General Revenues	231,765	374,827	508,289	556,650	534,779	470,793	2,677,103
Student Revenues		89,709	89,709	89,709	89,709	89,709	448,545
Private Grants	235,263	382,379	59,362	49,260	41,848	39,015	807,127
Operating Reserves	176,313	125,865	2,322				304,500
HEAF/Other State Funds	1,178,406	1,296,000	1,200,000	1,180,000	1,220,000	1,185,000	7,259,406
TOTAL	1,821,747	2,268,780	1,859,682	1,875,619	1,886,336	1,784,517	11,496,681

Agency: Texas Tech University
 Contact: Kim Womack
 Phone: (806) 742-1527

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 CONTRACT/MAINTENANCE DETAIL

Page: 4 of 8
 Date: April 15, 1992

<u>Description</u>	<u>Acquisition Method</u>	<u>Financed (Y/N)</u>	<u>Estimated FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>TOTAL</u>
Contract Services:									
Budget Software Programmer(s)	Sole Source	N	50,000						50,000
Total Contract			50,000						50,000
Maintenance:									
Hardware Maintenance									
Mainframe/Mini & Peripherals	Sole Source	N	13,032	60,074	91,314	97,825	93,992	108,129	464,366
Microcomputer & Peripherals	Competitive	N	92,138	56,300	128,570	153,028	169,680	131,931	731,647
Software Maintenance									
Mainframe/Mini/Micro	Sole Source	N		10,500	16,950	17,466	21,064	21,291	87,271
Total Maintenance			105,170	126,874	236,834	268,319	284,736	261,351	1,283,284

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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Computer Hardware										
Mainframe/Mini CPU										
VAXcluster Network Control	1	Proprietary	N	27,765						27,765
CPU Processor Board	2	Proprietary	N			60,000			60,000	120,000
CPU Memory	1	Proprietary	N			96,000				96,000
Network Devices	30	Proprietary	N		40,000	20,000	20,000	20,000		120,000
High-speed Laser Printer	1	Proprietary	N		120,000					120,000
IBM 3745 Comm. Cont'l'r	1	Proprietary	N				150,000			150,000
IBM 3480 Tape Cart. Cont'l'r	1	Proprietary	N		42,000					42,000
IBM 3489 Tape Cart. Units	2	Proprietary	N		45,000					45,000
IBM 3480 Tape Cart. Loaders	5	Proprietary	N		20,000					20,000
IBM 3390 B2C Disk Unit	1	Proprietary	N			104,000				104,000
IBM 3390 A2c Disk Unit	1	Proprietary	N					104,000		104,000
IBM 3990-G03 Cache Disk Controller	1	Proprietary	N						110,000	110,000
Digital Equip. Model 6500-XXX or equivalent	1	Sole Source	N		250,000					250,000
Mainframe/Mini & Peripherals										
9.0GB Controller	1	Proprietary	N			70,000		70,000		140,000
Printer	1	Competitive	N		10,000					10,000
Microcomputer/Peripherals										
Sun Workstation	1	Sole Source	N	24,000						24,000
Workstation Front End for										
MASPAR Res. Sys.	1	Sole Source	N	19,000						19,000
386 PC or Better	80	Competitive	N		66,000	44,000	44,000	44,000	44,000	242,000
Macintosh PC	100	Competitive	N		84,000	56,000	56,000	56,000	56,000	308,000
386 or Better Micros	100	Competitive	Y		37,522	37,522	37,522	37,522	37,522	187,610
Laser Printers	18	Competitive	Y		3,816	3,816	3,816	3,816	3,816	19,080
386 or Better File Server PCs	18	Competitive	Y		10,176	10,176	10,176	10,176	10,176	50,880
Dot Matrix Printers	100	Competitive	Y		5,088	5,088	5,088	5,088	5,088	25,440

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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 HARDWARE/SOFTWARE PROCUREMENT DETAIL (continued)

Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Microcomputer/Periph. (cont.)										
Macintosh with Full Page										
Monitors	19	Competitive	N	82,965						82,965
Color Printer	1	Competitive	N	13,995						13,995
Slidemaker	1	Competitive	N	5,600						5,600
Color Scanner	1	Competitive	N	1,994						1,994
Cart. Drive & Peripherals	1	Competitive	N	6,985						6,985
Calibrator	1	Competitive	N	12,500						12,500
Bit Frame Grabber Card	1	Competitive	N	3,596						3,596
Micro Network w/ 25 Stations, Server & Support Equip.	1	Competitive	N		143,000					143,000
Micro Network w/ 40 Stations, Server & Support Equip.	1	Competitive	N		125,094					125,094
Wide Carriage Printer	1	State Contract	N	600						600
Laser Printer	1	State Contract	N	2,930						2,930
IBM PS2 Model 70 PC	5	State Contract	N	19,995						19,995
Micro Network w/25 Stations, Server & Support Equip.	1	Competitive	N						142,600	142,600
Macintosh IIt's	4	Competitive	N	14,840						14,840
Laserwriter IIG	1	Competitive	N	2,897						2,897
PCs 386 or Better	7	Competitive	N		5,000	5,000	5,000	5,000	5,000	25,000
Macintosh IIt's	2	Competitive	N	8,282						8,282
Reserve for Expansion/Enhance- ment & Replacement of Micros	Unknown	Various	*	720,000	90,000	602,000	730,000	810,000	410,000	3,362,000
Total Computer Hardware				967,944	1,096,696	1,113,602	1,061,602	1,061,602	1,008,202	6,309,648

(continued on next page)

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 HARDWARE/SOFTWARE PROCUREMENT DETAIL (continued)

Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Telecommunications Hardware										
Voice Telecommunications										
Telephone Systems & Peripherals (48 month average lease term)	Unknown	Various	Y	86,155	136,825	162,877	174,832	109,499	80,103	750,291
Data Telecommunications										
Network Hardware	1	Competitive	N	533						533
Token Ring Connections	2	Competitive	N	723						723
Video Telecommunications										
Camera & Recorder	1	Competitive	N	20,000						20,000
Photography Equipment	1	Competitive	N	58,130						58,130
Total Telecommunications Hardware				165,541	136,825	162,877	174,832	109,499	80,103	829,677
Computer Software										
Mainframe/Mini (type)										
Security S/W Control Pkg. (S)	1	Sole Source	N	7,641						7,641
Applications (A)	Various	Proprietary	N		20,000			20,000		40,000
DB2 Performance Monitor (U)	1	Proprietary	N		50,000					50,000
VSAM File Compressor (U)	1	Proprietary	N		25,000					25,000
Laser Printer Software (S)	1	Proprietary	N		14,000					14,000
Software AG/Natural (S)	1	Sole Source	N	200,000						200,000
Bid Spec., Bid Tracking & Vendor Performance Sys. (A)	1	Sole Source	N		360,000					360,000
Microcomputer										
Applications	Various	Proprietary	N		10,000	10,000	10,000	10,000	10,000	50,000
10 User Network	6	Competitive	Y		636	636	636	636	636	3,180
Word Processor	100	Competitive	Y		636	636	636	636	636	3,180
Spreadsheet	100	Competitive	Y		1,272	1,272	1,272	1,272	1,272	6,360

(continued on next page)

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 GROWTH AND EXPANSION OF INFORMATION SYSTEMS
 HARDWARE/SOFTWARE PROCUREMENT DETAIL (continued)

Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Microcomputer Software (cont.)										
Database	100	Competitive	Y		4,451	4,451	4,451	4,451	4,451	22,255
Applications Software	16	Competitive	N	11,763						11,763
Photography Software	11	Competitive	N	7,562						7,562
Applications Software for Network	1	Competitive	N		38,000	19,000	9,000			66,000
Applications Software for Network	1	Competitive	N		13,175					13,175
Communications Software	7	State Contract	N	2,800						2,800
Applications Software for Network	1	Competitive	N						125,000	125,000
Applications Software	4	Competitive	N	658						658
Reserve for Expansion/Enhance- ment & Replacement of Micros	Unknown	Various	*	180,000	20,000	148,000	180,000	200,000	100,000	828,000
Total Software				410,424	557,170	183,995	205,995	236,995	241,995	1,836,574
Total Hardware and Software				1,543,909	1,790,691	1,460,474	1,442,429	1,408,096	1,330,300	8,795,899

*Undetermined at this time

Agency: Texas Tech University
Department: Library, Academic Computing Services
Contact: Kim Womack
Phone: (806) 742-1527

INITIAL OPERATING PLAN
INFORMATION RESOURCE SCHEDULE A
PROJECT OVER AGENCY THRESHOLD
PROJECT SUMMARY
Agency Priority: 1 of 5

Page: 1 of 4
Date: April 15, 1992

Name: Library Automation/Academic Computing Expansion

Begin Date: 9/90
End Date: 8/92

Description: Provide on-line library services and expanded academic computing resources.

Need: Ready access to documents and materials in the Library is a cornerstone for a large multi-purpose university such as Texas Tech. The Library Automation portion of this project will speed the search for materials, including government documents, to be used in instruction and research. Without the planned library support, it will be impossible for Texas Tech to perform to its potential in the years ahead.

The demand for computing support for instruction and research activities continues to grow rapidly, along with the desire to integrate computing into more and more classroom and lab activities. Adequate computing capabilities and support are no longer optional in higher education, and the planned expansion of instruction and research computing is vital to the further development of instruction and research at Texas Tech.

The specifics of the need for the Library Automation/Academic Computing Expansion Project were provided in the Proposal for Procurement submitted to DIR in May, 1990, prior to the acquisition of the system.

Organizational Impact: One full-time equivalent for ongoing maintenance.

Analysis of Alternatives: Three alternatives for this project were considered, including the one selected and implemented. One option was to "do nothing," which was unacceptable since it would have resulted in solely inadequate library services and academic computing capability. The second was for the Library and Academic Computing Services to acquire and operate separate systems. The third alternative (which was the alternative selected) was to acquire and provide the needed services on a single system. Details of the analysis were provided in the Proposal for Procurement for the project submitted to DIR in May, 1990.

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Agency: Texas Tech University
 Department: Library, Academic Computing Services
 Contact: Kim Womack
 Phone: (806) 742-1527

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 PROJECT OVER AGENCY THRESHOLD
 COST SUMMARY

Page: 2 of 4
 Date: April 15, 1992
 Agency Priority: 1 of 5
 Name: Library Automation/
 Academic Computing
 Expansion

	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
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Benefits: Both instruction and research activities at Texas Tech will benefit greatly from this project. Easy access to library resources will assist students to more completely study classroom topics and to gain greater understanding of lab projects. Easy access to research documents and materials will permit research activities to be more complete. Greater student achievement and more complete research will result from ready access to library and computing resources. Availability of such resources will also assist in student and faculty recruiting.

Direct Costs:

Staff Salaries & Fringes	52,095	34,155	35,180	36,236	37,323	38,443	233,432
Operating Supplies	2,873						2,873
Contract Services	2,500						2,500
Maintenance	30,976	41,972	41,972	41,972	41,972	41,972	240,836
Other							
Installation	8,109						8,109
Furniture	14,557						14,557
Planned Hardware/Software							
Procurement	244,107						244,107

Total Direct Costs	355,217	76,127	77,152	78,208	79,295	80,415	746,414
Indirect Costs	38,915	33,496	33,947	34,412	34,890	35,383	211,043
Total Costs	394,132	109,623	111,099	112,620	114,185	115,798	957,457

Total Biennium Direct Costs

155,360

Number of FTE's

	1.78	1.00	1.00	1.00	1.00	1.00	6.78
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Source of Funding:

HEAF/Other State Funds	272,146						272,146
General Revenue	83,071	76,127	77,152	78,208	79,295	80,415	474,268
TOTAL	355,217	76,127	77,152	78,208	79,295	80,415	746,414

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Agency: Texas Tech University
 Department: Library, Academic Computing Services
 Contact: Kim Womack
 Phone: (806) 742-1527

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 PROJECT OVER AGENCY THRESHOLD
 CONTRACT/MAINTENANCE DETAIL

Page: 3 of 4
 Date: April 15, 1992
 Agency Priority: 1 of 5
 Name: Library Automation/
 Academic Computing
 Expansion

Description	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Maintenance:									
Hardware Maintenance Mainframe/Mini & Peripherals	Proprietary	N	4,528	15,524	15,524	15,524	15,524	15,524	82,148
Software Maintenance Mainframe/Mini & Peripherals	Proprietary	N	26,448	26,448	26,448	26,448	26,448	26,448	158,688
Total Maintenance			30,976	41,972	41,972	41,972	41,972	41,972	240,836

Agency: Texas Tech University
 Department: Library, Academic Computing Services
 Contact: Kim Womack
 Phone: (806) 742-1527

INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 PROJECT OVER AGENCY THRESHOLD
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Page: 4 of 4
 Date: April 15, 1992
 Agency Priority: 1 of 5
 Name: Library Automation/
 Academic Computing
 Expansion

Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Computer Hardware										
Mainframe/Mini CPU										
CPU Processor Board	1	Proprietary	N	81,500						81,500
Memory	1	Proprietary	N	76,000						76,000
Mainframe/Mini & Peripherals										
Disk Equipment	1	Proprietary	N	65,000						65,000
Tape Drive	1	Proprietary	N	21,498						21,498
Computer Software										
Mainframe/Mini										
Freight on S/ware	1	Proprietary	N	109						109
TOTAL				244,107						244,107

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Agency: Texas Tech University
Department: School of Law
Contact: Kim Womack
Phone: (806) 742-1527

INITIAL OPERATING PLAN
INFORMATION RESOURCE SCHEDULE A
PROJECT OVER AGENCY THRESHOLD
PROJECT SUMMARY
Agency Priority: 2 of 5

Page: 1 of 5
Date: April 15, 1992

Name: Law Library Expansion Project

Begin Date: 4/93
End Date: 8/95

Description: The project will provide a network of workstations for law students to use in conducting legal research, including access to remote databases such as LEXIS and WESTLAW, to CD-ROM resources, and to the Law Library's online catalog. No such system currently exists at the Law Library, and the project will provide the funds necessary for the acquisition of both file server network equipment and end-user equipment and for the wiring to establish the network. The students in the School of Law will benefit from the project because their ability to conduct legal research will be enhanced; furthermore, the research methodologies they will use will be similar to those they will use in the practice of law. Texas Tech University will benefit because it provides for its students the facilities needed for efficient and modern research and better prepares them for the practice of law.

Need: The Law Library provides a number of information resources stored either online or in CD-ROM format. Currently, the student body of 650 law students must use these in an odd configuration of stand-alone PC workstations, scattered throughout the library. A student must go to one location to use a CD-ROM resource, to another to use an online resource, to another to use the Law Library's online catalog, and to yet another to use word processing capabilities. This practice does not prepare students adequately for the research methodologies of law practice where attorneys have their information resources readily available at their workstations through a network. Students must have the capability for efficient and modern research methodology so that they will be adequately prepared for the practice of law.

Organizational Impact: Execution of the project will enable the Law Library to better serve the information needs of its primary clientele by providing students with the means for efficient access to the many resources that they need. The project will require three additional staff as currently configured; however, this will not substantially change the Law Library's method of doing business. In addition, the project will require substantial changes in the physical plant. Plans are underway for an expansion to provide the necessary and appropriately designed space.

Analysis of Alternatives: The only alternative to this project is to simply increase the number of stand-alone workstations. Many of the costs of this project would be the same in that the same number of end-user workstations would be needed. Other costs, however, would be higher. This project provides for efficiency and economy in the sharing of information resources through a network. Without a network, the Law Library would be forced to duplicate many of the resources for use on the stand-alone workstations, and the results would not be satisfactory. Materials and resources would be spread over a great area, so student would have great difficulty finding what they needed. This would, in turn, greatly increase the workload of staff members in providing reference services to the students, as well as decrease the ability of the students to perform research adequate to that required by the curriculum of the School of Law.

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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 PROJECT OVER AGENCY THRESHOLD
 COST SUMMARY

	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
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Benefits: The students in the School of Law will benefit from the project because their ability to conduct legal research will be enhanced, and the research methodologies that they will use will be similar to those that they will use in the practice of law. Texas Tech University will benefit because it provides its students the facilities needed for efficient and modern research and better prepares them for the practice of law.

Direct Costs:							
Staff Salaries & Fringes	34,500	65,895	101,179	5,000	5,000	104,214	404,021
Software Licenses	5,000	5,000	5,000	5,000	5,000	5,000	25,000
Maintenance		28,768	47,584	66,208	66,208	66,208	208,768
Planned Hardware/Software Procurement	435,435	258,248	253,403				947,086
Total Direct Costs	474,935	357,911	404,220	172,387	175,422	175,422	1,584,875
Indirect Costs	17,380	43,852	66,355	75,850	77,186	77,186	280,623
Total Costs	492,315	401,763	470,575	248,237	252,608	252,608	1,865,498
Total Biennium Direct Cost			708,280				
Number of FTE's	1.00	2.00	3.00	3.00	3.00	3.00	12.00
Source of Funding:							
State Special Appropriation	435,435	134,565					570,000
Education & General Funds		123,683	253,403				377,086
General Revenues	39,500	99,663	150,817	172,387	175,422	175,422	637,789
TOTAL	474,935	357,911	404,220	172,387	175,422	175,422	1,584,875

Agency: Texas Tech University
 Department: School of Law
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 PROJECT OVER AGENCY THRESHOLD
 CONTRACT/MAINTENANCE DETAIL

Page: 3 of 5
 Date: April 15, 1992
 Agency Priority: 2 of 5
 Name: Law Library
 Expansion

<u>Description</u>	<u>Acquisition Method</u>	<u>Financed (Y/N)</u>	<u>Estimated FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>TOTAL</u>
Maintenance:									
Hardware Maintenance									
Microcomputer									
& Peripherals	Competitive	N		24,768	43,584	62,208	62,208	62,208	192,768
Telecommunications									
Network	Competitive	N		4,000	4,000	4,000	4,000	4,000	16,000
<hr/>									
Total Maintenance				28,768	47,584	66,208	66,208	66,208	208,768

Agency: Texas Tech University
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 PROJECT OVER AGENCY THRESHOLD
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Page: 4 of 5
 Date: April 15, 1992
 Agency Priority: 2 of 5
 Name: Law Library
 Expansion

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Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
Telecommunications Hardware										
Data Telecommunications	1									
Installation	1	Competitive	N		70,000					70,000
Network Hardware	1	Competitive	N		26,690					26,690
Total Telecommunications Hardware					96,690					96,690
Computer Hardware										
Microcomputer/Peri.										
Server PCs	8	Competitive	N		41,600					41,600
Client PCs	114	Competitive	N		205,200					205,200
Network Int. Cards	122	Competitive	N		32,940					32,940
Printers	8	Competitive	N		9,600					9,600
CD-ROM Drives	8	Competitive	N		6,400					6,400
Microcomputer/Peri.										
Server PCs	7	Competitive	N			36,400				36,400
Client PCs	84	Competitive	N			151,200				151,200
Network Int. Cards	91	Competitive	N			24,570				24,570
Printers	7	Competitive	N			8,400				8,400
CD-ROM Drives	7	Competitive	N			5,600				5,600
Microcomputer/Peri.										
Server PCs	7	Competitive	N				36,400			36,400
Client PCs	82	Competitive	N				147,600			147,600
Network Int. Cards	89	Competitive	N				24,030			24,030
Printers	7	Competitive	N				8,400			8,400
CD-ROM Drives	7	Competitive	N				5,600			5,600
Total Computer Hardware					295,740	226,170	222,030			743,940

(continued on next page)

Agency: Texas Tech University
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 PROJECT OVER AGENCY THRESHOLD
 HARDWARE/SOFTWARE PROCUREMENT DETAIL (continued)

Page: 5 of 5
 Date: April 15, 1992
 Agency Priority: 2 of 5
 Name: Law Library
 Expansion

Board Minutes
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<u>Description</u>	<u>Number of Units</u> (N) (R)	<u>Acquisition Method</u> (Y/N)	<u>Financed</u> (Y/N)	<u>Estimated</u> <u>FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>	<u>FY96</u>	<u>FY97</u>	<u>TOTAL</u>
Computer Software										
Microcomputer										
Network Software	122	Competitive	N	12,505						12,505
Operating System-Servers	8	Competitive	N	2,000						2,000
Operating System-Client	114	Competitive	N	17,100						17,100
Application S/ware	114	Competitive	N	11,400						11,400
Microcomputer										
Network Software	91	Competitive	N		9,328					9,328
Operating System-Servers	7	Competitive	N		1,750					1,750
Operating System-Client	84	Competitive	N		12,600					12,600
Application S/ware	84	Competitive	N		8,400					8,400
Microcomputer										
Network Software	89	Competitive	N				9,123			9,123
Operating System-Servers	7	Competitive	N				1,750			1,750
Operating System-Client	82	Competitive	N				12,300			12,300
Application S/ware	82	Competitive	N				8,200			8,200
Total Computer Software					43,005	32,078	31,373			106,456
TOTAL					435,435	258,248	253,403			947,086

Agency: Texas Tech University
Department: University Computing Facilities
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INITIAL OPERATING PLAN
INFORMATION RESOURCE SCHEDULE A
PROJECT OVER AGENCY THRESHOLD
PROJECT SUMMARY
Agency Priority: 3 of 5

Page: 1 of 4
Date: April 15, 1992

Name: Administrative Mainframe Upgrade

Begin Date: 9/92
End Date: 8/93

Description: Replace the IBM 3084-QXC with a state-of-the-art, large-scale mainframe

Need: The need to replace the administrative IBM 3084QX mainframe with a larger processor in late FY93 or early FY94 is based on our ongoing capacity planning exercises. Planning to upgrade or replace a processor normally begins when cpu utilization consistently exceeds the 80% busy mark during peak utilization periods. The IBM 3084-QX is nearing that point. Our capacity planning projections indicate that by the end of FY93, utilization will be reaching the 90% mark.

Another need that will be addressed by replacing the IBM 3084-QX is the need for additional storage. The 3084-QX is limited to 128 megabytes of real storage. This limitation is having a direct impact on the response times of all online systems, but especially on the DB2 applications. The expanded storage feature provided on the new processors will help resolve these problems.

Organizational Impact: Replacing the IBM 308-QX will be a straight push/pull installation. No additional personnel or organizational changes will be required to support the new processor. The new processors on the market today have a smaller footprint than the 3084-QX, so no facility changes will be required. Texas Tech's method of doing business will not be affected by the upgrade.

Analysis of Alternatives: The administrative mainframe upgrade project is not on the active projects list at this point. Based on our utilization projections, we anticipate planning and work on this project will begin in late FY92 or early FY93. At that time, all feasible alternatives will be identified and evaluated along with the estimated costs and cost savings.

The \$2.5 million dollars estimated for this project is the maximum we believe this project will cost the university. This amount is based on bringing in a new state-of-the-art machine. When the project actually begins, old and new equipment will be evaluated. It is feasible that if a used equipment alternative is selected, the cost could be below the \$500,000 threshold limit for projects.

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Agency: Texas Tech University
 Department: University Computing Facilities
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 PROJECT OVER AGENCY THRESHOLD
 COST SUMMARY

Page: 2 of 4
 Date: April 15, 1992
 Agency Priority: 3 of 5
 Name: Administrative
 Mainframe Upgrade

	Estimated FY92	FY93	FY94	FY95	FY96	FY97	TOTAL
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Benefits: Texas Tech cannot calculate quantitative benefits until all alternatives for replacing the IBM 3084-QX have been identified, evaluated, and the associated costs detailed out. Online systems, such as the financial systems, student information systems, and payroll/personnel system, require immediate access during peak times in order for the University to operate effectively. Lost productivity from limited or delayed access to vital online systems is difficult to measure; nevertheless, it is a real cost to the University. Replacing the 3084-QX with a large-scale, state-of-the-art processor will provide the CPU resources necessary to deliver immediate access to these critical online applications.

Direct Costs:							
Training	10,000	6,000					16,000
Maintenance		128,837	130,856	143,942	158,336	174,170	736,141
Other							
Installation		7,500					7,500
Planned Hardware/Software							
Procurement		2,625,000					2,625,000
<hr/>							
Total Direct Costs	10,000	2,767,337	130,856	143,942	158,336	174,170	3,384,641
Indirect Costs	4,400	59,328	57,577	63,334	69,668	76,635	330,942
<hr/>							
Total Costs	14,400	2,826,665	188,433	207,276	228,004	250,805	3,715,583
<hr/>							
Total Biennium Direct Cost				274,798			
<hr/>							
Number of FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<hr/>							
Source of Funding:							
General Revenue	10,000	134,837	130,856	143,942	158,336	174,170	752,141
HEAF/Other State Funds		2,632,500					2,632,500
<hr/>							
TOTAL	10,000	2,767,337	130,856	143,942	158,336	174,170	3,384,641

Agency: Texas Tech University
 Department: University Computing Facilities
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 PROJECT OVER AGENCY THRESHOLD
 CONTRACT/MAINTENANCE DETAIL

Page: 3 of 4
 Date: April 15, 1992
 Agency Priority: 3 of 5
 Name: Administrative
 Mainframe Upgrade

<u>Description</u>	Acquisition		Financed		Estimated	
	<u>Method</u>	<u>(Y/N)</u>	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
Hardware Maintenance Mainframe/Mini & Peripherals	Competitive	N	128,837	130,856	143,942	158,336
				174,170		
						736,141
						<u>TOTAL</u>

Maintenance:

Agency: Texas Tech University
 Department: University Computing Facilities
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 PROJECT OVER AGENCY THRESHOLD
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Page: 4 of 4
 Date: April 15, 1992
 Agency Priority: 3 of 5
 Name: Administrative
 Mainframe Upgrade

<u>Description</u>	Number of Units (N) (R)	Acquisition Method	Financed Y/N	Estimated FY92	FY93	FY94	FY95	FY96	FY97	<u>TOTAL</u>
Computer Hardware Mainframe/Mini CPU State-of-the-art large-scale mainframe	1	Proprietary	N		2,500,000					2,500,000
Computer Software Mainframe/Mini System	1	Competitive	N		125,000					125,000
<u>TOTAL</u>					2,625,000					2,625,000

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Agency: Texas Tech University
Department: Academic Computing Services
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INITIAL OPERATING PLAN
INFORMATION RESOURCE SCHEDULE A
PROJECT OVER AGENCY THRESHOLD
PROJECT SUMMARY
Agency Priority: 4 of 5

Page: 1 of 4
Date: April 15, 1992

Name: Academic Mini-Supercomputer System

Begin Date: 9/94
End Date: 8/97

Description: Provide high-performance computing capability to faculty and graduate students in support of research and instruction.

Need: Unacceptably slow turnaround for high-performance (mathematically intensive) research computer runs greatly deters research efforts. Besides making the research much more difficult, it is discouraging to the research investigators. As a result, certain areas of research are avoided, unless high-performance computing processes can be arranged at another location. In other cases, the scope of the research has to be limited. Appropriate research for Texas Tech cannot be reasonably conducted.

Organizational Impact: 2 computer operators, 2 systems programmers, and 2 user technical support programmers will be added.

Analysis of Alternatives: The first alternative is to continue to operate under the existing system and require researchers to look elsewhere for high-performance computing support. Encouraging researchers to use supercomputers at other facilities via INTERNET is the other option.

Agency: Texas Tech University
 Department: Academic Computing Services
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 PROJECT OVER AGENCY THRESHOLD
 COST SUMMARY

Page: 2 of 4
 Date: April 15, 1992
 Agency Priority: 4 of 5
 Name: Academic Mini-
 Supercomputer
 System

Estimated
 FY92

TOTAL

Benefits: With a high-performance system like a mini-supercomputer system, Texas Tech will be able to compete for, and more adequately perform, quality research through its faculty members. This capability will assist Texas Tech in becoming a first-rate research institution, which is a very high priority.

Direct Costs:

Staff Salaries & Fringes						
Maintenance	240,120	252,126	264,732	277,969	1,034,947	
Other	300,000	309,000	318,270	327,818	1,255,088	
Installation	150,000				150,000	
Planned Hardware/Software						
Procurement	2,050,000				2,050,000	
Total Direct Costs	2,740,120	561,126	583,002	605,787	4,490,035	
Indirect Costs	237,653	246,895	256,521	266,546	1,007,615	
Total Costs	2,977,773	808,021	839,523	872,333	5,497,650	

Total Biennium Direct Cost

3,301,246

Number of FTE's

	6.00	6.00	6.00	6.00	24.00	
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Source of Funding:

General Revenue	540,120	561,126	583,002	605,787	2,290,035	
HEAF/Other State Funds	2,200,000				2,200,000	
	2,740,120	561,126	583,002	605,787	4,490,035	

Agency: Texas Tech University
 Department: Academic Computing Services
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 PROJECT OVER AGENCY THRESHOLD
 CONTRACT/MAINTENANCE DETAIL

Page: 3 of 4
 Date: April 15, 1992
 Agency Priority: 4 of 5
 Name: Academic Mini-
 Supercomputer
 System

<u>Description</u>	Acquisition		Financed		Estimated	
	<u>Method</u>	<u>Y/N</u>	<u>FY92</u>	<u>FY93</u>	<u>FY94</u>	<u>FY95</u>
Hardware Maintenance Mainframe/Mini & Peripherals				300,000	318,270	327,818
Sole Source	N					1,255,088
						<u>TOTAL</u>

Maintenance:

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Agency: Texas Tech University
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 PROJECT OVER AGENCY THRESHOLD
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Page: 4 of 4
 Date: April 15, 1992
 Agency Priority: 4 of 5
 Name: Academic Mini-
 Supercomputer
 System

<u>Description</u>	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	Estimated FY92	FY93	FY94	FY95	FY96	FY97	<u>TOTAL</u>
Computer Hardware Mainframe/Mini CPU	1	Proprietary	N			2,050,000				2,050,000

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Agency: Texas Tech University
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INITIAL OPERATING PLAN
INFORMATION RESOURCE SCHEDULE A
PROJECT OVER AGENCY THRESHOLD
PROJECT SUMMARY
Agency Priority: 5 of 5

Page: 1 of 4
Date: April 15, 1992

Name: Telecommunications Project

Begin Date: 9/93
End Date: 8/99

Description: Replace the existing Centrex system with a PBX based network alternative system.

Need: More control over future rates by becoming less dependent on regulated utilities.

Organizational Impact: Two central office switchroom personnel, one cable splicer and three cable records clerks

Analysis of Alternatives: Alternatives to this project are as follows: (1) stay with existing service as is; (2) central office upgrade on-premise; or, (3) purchase a stand-alone PBX. A detailed analysis of the alternatives will be prepared prior to filing the Final Operating Plan.

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Agency: Texas Tech University
 Department: Communication Services
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE B
 PROJECT OVER AGENCY THRESHOLD
 COST SUMMARY

Page: 2 of 4
 Date: April 15, 1992
 Agency Priority: 5 of 5
 Name: Telecommunications
 Project

TOTAL

Benefits: More control over future rate increases by becoming less dependent on regulated utilities. The ability to provide quicker response time to problems and service change requests. Increased variety of services available to users. Improved cable plant. Decrease in monthly charges from SWB (assuming contract renewal is at same rates).

Direct Costs:

Staff Salaries & Fringes	181,056	192,082	197,845	203,780	961,251
Consultant Contract	10,000				20,000
Contract Services	100,000				100,000
Maintenance		633,750	686,457	715,609	2,695,029
Other					111,000
Construction of Facility	111,000				
Planned Hardware/Software					
Procurement	977,616	927,616	927,616	927,616	4,688,080

Total Direct Costs	221,000	1,168,672	1,778,911	1,811,918	8,575,360
Indirect Costs	48,400	84,065	374,570	389,093	1,661,564

Total Costs	269,400	1,252,737	2,153,481	2,201,011	10,236,924
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Total Biennium Direct Cost

1,190,772

Number of FTE's

30.00

Source of Funding:

Non-appropriated
 funds(local)

8,575,360

* Extended through FY 1999 to reflect total project cost

Agency: Texas Tech University
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE C
 PROJECT OVER AGENCY THRESHOLD
 CONTRACT/MAINTENANCE DETAIL

Page: 3 of 4
 Date: April 15, 1992
 Agency Priority: 5 of 5
 Name: Telecommunications
 Project

Description	Acquisition Method	Financed (Y/N)	FY94	FY95	FY96	FY97	FY98	FY99	TOTAL
Consultant Contract: Project Consultant	Competitive	N	10,000	10,000					20,000
Contract Services: Testing/Implementation	Competitive	N	100,000						100,000
Maintenance: Hardware Maintenance Telecommunications									
Switch	Competitive	N		363,750		389,213	416,457	445,609	1,615,029
Terminal Equip.	Competitive	N		150,000		150,000	150,000	150,000	600,000
Software Maintenance Telecommunications	Competitive	N		120,000		120,000	120,000	120,000	480,000
Total Maintenance				633,750		659,213	686,457	715,609	2,695,029

Agency: Texas Tech University
 Department: Communication Services
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INITIAL OPERATING PLAN
 INFORMATION RESOURCE SCHEDULE D
 PROJECT OVER AGENCY THRESHOLD
 HARDWARE/SOFTWARE PROCUREMENT DETAIL

Page: 4 of 4
 Date: April 15, 1992
 Agency Priority: 5 of 5
 Name: Telecommunications
 Project

Description	Number of Units (N) (R)	Acquisition Method	Financed (Y/N)	FY94	FY95	FY96	FY97	FY98	FY99	TOTAL
Telecommunications Hardware										
Telecommunications										
Switch	1	Competitive	Y*		927,616	927,616	927,616	927,616	927,616	4,638,080
Splicing Equipment	1	Competitive	N		50,000					50,000
TOTAL					977,616	927,616	927,616	927,616	927,616	4,688,080

*Lease/purchase with 5-year payout. \$4,000,000 approximate equipment cost.

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CENTRAL ADMINISTRATIVE MAINFRAME
Percent Utilization by Project

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After
Upgrade

	Current Capacity	Util	FY92	FY93	FY94	FY95	FY96	FY97
Capacity (MIPS)	15.5		28.7	28.7	72.0	72.0	72.0	72.0
Existing*			86.0%	96.6%	43.0%	48.0%	53.0%	58.0%
Operating System		25.9%						
Batch		18.7%						
TSO		9.8%						
Primary CICS (Student Information, Accounting, Ex-Students, etc.)		26.0%						
Other CICS (911, Facilities, etc.)		8.5%						
Housing, Personnel/Payroll		10.7%						
TOTAL		99.6%	86.0%	96.6%	43.0%	48.0%	53.0%	58.0%

CENTRAL ADMINISTRATIVE DISK STORAGE
Percent Utilization by Project

	Current Capacity	Util.	After Upgrade		After Upgrade			
			FY92	FY93	FY94	FY95	FY96	FY97
Capacity (GBs)	45		65	65	80	80	80	95
Existing*			82.0%	89.0%	75.0%	87.0%	94.0%	78.0%
Operating System		27.0%						
Batch		13.0%						
TSO		9.0%						
Primary CICS (Student Information, Accounting, Ex-Students, etc.)		25.0%						
Other CICS (911, Facilities, etc.)		4.0%						
Housing, Personnel/Payroll		9.0%						
			87.0%	82.0%	89.0%	75.0%	87.0%	94.0%

* Includes existing utilization, projected growth, and cumulative impact of all projects below threshold.

CENTRAL ACADEMIC MAINFRAME
Percent Utilization by Project
(Current Capacity 19.0 VUPS)

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		Before Upgrade	After Upgrade	FY 93	Before Upgrade	After Upgrade	FY 95	FY 96	Before Upgrade	After Upgrade
	Current Capacity	FY92	FY92	FY93	FY94	FY94	FY95	FY96	FY97	FY97
Capacity (VUPS)	19	19	31	31	31	45	45	45	45	57
Item										
Operating System	7	7	7	8	8	7	8	8	8	7
Instruction	35	35	20	30	30	20	25	30	30	15
Research	45	45	35	50	50	35	45	50	52	35
Library System	10	10	6	8	9	8	9	9	9	9
Total %	97	97	68	96	97	70	87	97	99	66
Idle %	3	3	32	4	3	30	13	3	1	34

CENTRAL ACADEMIC STORAGE
Percent Utilization by Project
(Current Capacity 20.4 GB)

		Before Upgrade	After Upgrade	FY 93	Before Upgrade	After Upgrade	FY 95	FY 96	Before Upgrade	After Upgrade
	Current Capacity	FY92	FY92	FY93	FY94	FY94	FY95	FY96	FY97	FY97
Capacity (GBs)	20.4	20.4	30.1	30.1	30.1	39.7	39.7	39.7	49.3	49.3
Item										
Operating System	25	25	20	20	20	18	20	21	18	20
Instruction	10	10	8	12	14	10	12	14	10	12
Research	21	21	15	20	25	18	20	24	18	20
Library System	44	44	30	30	32	25	28	30	24	28
Total %100	100	100	73	82	91	71	80	89	70	80

Includes existing utilization, projected growth and cumulative impact of all projects below threshold.

	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	TOTAL
STAFF SALARIES & FRINGES	4,419,748	4,682,959	5,038,641	5,407,127	5,575,625	5,748,000	30,872,100
SERVICES							
Training & Travel	69,741	119,474	76,346	74,778	76,766	74,315	491,420
Consultant			10,000	10,000		0	20,000
Contract Services	52,500		100,000			0	152,500
Interagency Contracts	4,226	4,353	4,483	4,618	4,756	4,899	27,335
Software Licenses	26,699	62,501	43,325	44,174	65,050	45,951	287,700
HARDWARE MAINTENANCE							
Mainframe/Mini & Peripherals	546,523	793,458	1,175,397	1,257,236	1,335,318	1,438,587	6,546,519
Microcomputer & Peripherals	112,901	77,816	175,648	219,758	255,916	219,099	1,061,138
Telecommunications - Voice	15,996	13,122	8,748	4,374	513,750	539,213	1,095,203
Telecommunications - Voice Line Chgs.	2,611,744	2,690,096	2,770,799	2,853,923	2,093,281	2,181,467	15,201,310
Telecommunications - Data			4,000	4,000	4,000	4,000	16,000
Telecommunications - Data Line Chgs.							
SOFTWARE MAINTENANCE							
Mainframe/Mini/Micro	91,948	110,407	119,061	121,847	247,783	250,417	941,463
HARDWARE PROCUREMENTS							
Mainframe/Mini CPU	185,265	3,017,000	2,330,000	170,000	20,000	294,000	6,016,265
Mainframe/Mini Peripherals	94,498	18,240	78,487	8,742	79,005	9,273	288,245
Microcomputers	948,179	873,676	998,258	1,122,374	980,606	723,476	5,646,569
Voice Telecommunications	318,021	310,725	278,810	1,210,415	1,037,115	1,007,719	4,162,805
Data Telecommunications	1,256	96,690					97,946
Video Telecommunications	78,130						78,130
SOFTWARE PROCUREMENTS							
Mainframe/Mini	207,750	139,000					346,750
Systems		75,000					75,000
Utilities		380,000			20,000		400,000
Applications		131,175			216,995	241,995	1,246,389
Microcomputer	202,783	242,938	216,073	237,368	277,921	292,259	1,570,140
OPERATING SUPPLIES	233,881		256,227	266,914			
OTHER							
Construction of Facility			111,000				111,000
Miscellaneous Office	16,421	16,913	17,421	17,943	18,481	19,036	106,215
Other Maintenance	22,058	22,720	23,403	24,104	24,826	25,571	142,682
Lease/Rental	257,093	264,806	272,751	280,932	289,361	298,042	1,662,985
Reproduction	56,742	58,444	60,198	62,003	63,864	65,779	367,030
Other Computer Services	4,025	4,146	4,270	4,398	4,530	4,666	26,035
Equipment over \$500	107,867	111,102	114,435	117,870	121,406	125,049	697,729
Furniture/Teaching Aids	24,197	39,770					63,967
Installation	8,109	7,500	150,000			13,400	179,009
TOTAL	10,718,301	14,364,031	14,437,781	13,524,898	13,326,355	13,626,213	79,997,579
FTE'S	130.79	137.20	142.39	149.39	149.39	149.39	858.55

Executive Summary

Proposed revisions to the Handbook are noted in the attached document. Only those sections of the Handbook requiring changes have been included. There are minor changes in policies and procedures suggested including a number of housekeeping items and refinements. The more important suggested revisions are summarized as follows:

Part I: Foreword

No recommended changes.

Part II: Rights and Responsibilities of Students in the Academic Community

No recommended changes.

Part III: Housing Requirements

Wording change from Office to Department.

Part IV: Student Records

No recommended changes.

Part V. Student Grievance Procedures

Under E. "Grades" reference to University Operating Policy 31.03 and H. "Sex Discrimination" re-wording recommended by General Counsel Office.

Part VI. Registration of Student Organizations

Word change from organization to student organization.

Part VII. Use of University Space, Facilities and Amplification Equipment

Under A. "General Policy" re-wording of grounds use by non-registered and registered student organizations, under D.3 "Residence Halls" re-wording of facility usage recommended by the Department of Housing and Dining Services, under E.2-9 "Campus Grounds Use" wording change from student organization to registered student organization and recognition of Academic Facilities Office.

Part VIII. Solicitations, Advertising, and Printed Materials

Under c.1-7 "Solicitations" wording change from student organization to registered student organization.

Part IX. Code of Student Conduct

Under B. "Personal Conduct" inclusive of a new Code related to retaliation (B.5g), clarification of behaviors within false alarms (B.8), recognition of Residence Hall policies (B.12), and re-wording of violation of laws suggested by University Discipline Committee and reviewed by General Counsel Office.

Under C.3 "Academic Conduct" re-wording of grade appeal procedures.

Under D.1-5 "Disciplinary Sanctions" inclusive of a new Code related to trespassing (i.e. prohibit access to facilities, etc.).

Under E.1c "Disciplinary Procedures" inclusive of new Code related to sexual assault in accordance to the Campus Sexual Assault Victims Bill of Rights Act of 1991.

Under E.1b5 "Disciplinary Procedures" re-wording of formal hearing information recommended by General Counsel Office.

Under F.1-6 "Disciplinary Appeal Procedures" minor wording changes and a minor procedural revision to the University Appeals Committee's recommendation to the Dean of Students Office (F.6c) consistent with the University Discipline Committee's recommendation to the Dean of Students Office (re: E. "Disciplinary Procedures" 3.e2 "formal disposition").

Part X. Acquired Immune Deficiency Syndrome (AIDS)

Revision of Part X. rename to Human Immunodeficiency Virus (HIV).

Under B. "Background Information" general revisions and removal of out-dated statistical data.

Under C. "Guidelines" general revisions and removal of out-dated information regarding medical care.

Under D. "Student and Employee Rights" general revisions and clarification of legal rights.

Under E.-L. general revisions.

Part I.
Foreword

No recommended changes.

Part II.
Rights and Responsibilities of Students
in the Academic Community

No recommended changes.

Part III.
Housing Requirements

A. Freshman Residency

The University feels that students will have the best opportunity for a well-rounded educational experience if they live in a supervised residence hall designated for student living. A freshman student must live in the University residence halls if there are vacancies unless granted an exception by the Office Department of Housing and Dining Services. Students who cannot be accommodated in a residence hall at the time of registration must move into a residence hall on written notification by the University. The freshman residency requirements apply to all freshman students registered for six (6) or more credit hours. However, those students registered for a full-time academic schedule (12 or more hours) will be given assignment priority.

B. Freshman Residency Exceptions

Requests for exceptions to the freshman residency requirements must be submitted to the Office Department of Housing and Dining Services at least two weeks before the beginning of the semester in which the student plans to enroll.

2. The student presents evidence of financial hardship conditions and is living in the established household of a brother, sister, grandparent(s), uncle, or aunt. If the individual with whom the student lives changes residence, the student shall promptly notify the Office Department of Housing and Dining Services.

C. Residence Hall Contract Releases

2. All other students with housing contracts must complete the cancellation request form at the Reservations Office in the Housing Office. Cancellations of the contract may result in additional charges and/or forfeiture of the advance payment and deposit. Specific cancellation dates and charges are listed in ~~Paragraph 4~~ of the Residence Hall Contract.

Part IV.
Student Records

No recommended changes.

Part V.
Student Grievance Procedures

E. Grades

Paragraph #3

The processing of formal grade appeals is the responsibility of the college which administers the course. A copy of the grade appeals procedures may be obtained from any College Dean's Office or from the Office of the Executive Vice President and Provost. A student must file a formal written grade appeal within 60 days of the beginning of the next long semester in accordance with the University's operating policy 31.03 regarding "Student Grade Appeal."

H. Sex Discrimination

~~Title IX of the Higher Education Amendment of 1972 prohibits discrimination on the basis of sex in student programs and activities. Discrimination on the basis of sex in student programs and activities or employment, respectively, are prohibited under Title IX of the Higher Education Amendment of 1972, Title VII of the Civil Rights Act, and the Texas Human Rights Act. Complaints concerning the violation of Title IX should be directed to the Dean of Students Office. Complaints concerning the violation of these acts should be directed to the Dean of Students Office.~~

Part VI.
Registration of Student Organizations

B. Faculty or Staff Advisor

Each registered student organization shall have a University full-time faculty or staff advisor available to the officers and members for consultation about the organization's affairs, to attend organization meetings and functions as often as possible, to certify the expenditures of the organization by co-signing checks or vouchers, to offer suggestions regarding the operations of the organization, and to oversee adherence to University regulations and the organization's constitution and bylaws.

Part VII.
Use of University Space, Facilities
and Amplification Equipment

A. General Policy

Paragraph #2

University buildings, grounds, or property may not be used by individuals or organizations not connected with the University. An individual who is not a student or a faculty or staff member may attend functions held on University property, but to be eligible for use of campus facilities, the function must be sponsored by, and affiliated with, a University department or registered student organization. Permission to use campus space facilities may be granted only by designated University departments. ~~A department, student, or registered organization may not reserve space on campus and permit it to be used by a non-registered organization or off-campus group or person. Non-registered organizations or off-campus groups or persons not sponsored by a department, student, or registered student organization will not be permitted to reserve space on campus.~~

D. Procedure and Priorities for Designated Facilities

3. Residence Halls

Regularly enrolled students who live in the residence halls and registered student organizations residence hall governments have first priority for all residence hall facilities. Facilities may also be provided for individuals or groups whose activities are sponsored by, or affiliated with, a University organization the Department of Housing and Dining Services. University departments or registered student organizations may use residence hall facilities during the summer or at other times when space is available for workshops, institutes, short courses, and conferences. Requests for the use of residence hall space must be made to the Director of Housing and Dining Services. Space availability is limited however, and requests for the use of residence hall space must be made to the Director of Housing and Dining Services.

E. Campus Grounds Use

2. Students or registered student organizations desiring to use campus grounds must register for grounds use in the Dean of Students Office (250 West Hall). ~~Individuals~~ Faculty, staff or departments of the University desiring to use campus grounds must register for grounds use in the ~~Vice Provost for Academic Affairs~~ Academic Facilities Office (132 West Hall). Each use must be registered in accordance with the University's operating policy 76.44 regarding "Use of University Grounds, Facilities, and Amplification" and this Code. Recurring use assignments shall not be made permitted.

3. Registration for use of a designated campus grounds area must be made in the Dean of Students Office or Academic Facilities Office ~~in~~ at least five (5) University working days before the intended use.
4. The Dean of Students Office is responsible for certifying the registered use of campus grounds for students and registered student organizations. The Dean of Students Office, ~~or a designated staff member~~, will review the registration, ~~and~~ may meet with the individual or a representative of the organization requesting the use to resolve questions concerning the request. ~~The Vice Provost for Academic Affairs and the Dean of Students Office and Academic Facilities Office will coordinate on all grounds use requests.~~
5. ~~In reviewing~~ ~~On review of~~ the registration request for by students and registered student organizations, the Dean of Students Office shall grant only grounds use requests which are consistent with applicable University regulations and local, state, and federal law.
6. A permit granting grounds use shall specify the boundaries of the area to be used, the date for which the use is approved, the time at which the proposed activity may begin, the time at which the reservation for the use expires, and any special provisions concerning the use of the space.
7. Students or registered student organizations using a designated area are subject to the following requirements:
 - a. Use of amplification equipment must comply with Section H of these regulations.
 - b. A structure may not be erected on campus grounds without prior written approval.
8. The failure of a student or registered student organization to provide the Dean of Students Office with notice of cancellation of a proposed activity or event at least two (2) University working days prior to the scheduled activity or event may result in the denial of a future permit for that student or registered student organization. Denials of permit pursuant to this provision may be appealed under the procedures outlined in Section G.
9. Violations of these campus grounds use regulations are subject to the disciplinary penalties and procedures outlined in the *Code of Student Conduct*.

G. Appeals of Grounds Use Request Denials

1. Students or registered student organizations whose requests for the use of campus grounds or nonacademic facilities are denied, may appeal to the Vice President for Student Affairs as follows:

- a. A written appeal describing the objections to the denial in the Office of the Vice President for Student Affairs must be filed no later than five (5) University working days after receipt of notice of the denial from the Dean of Students Office.
 - b. The Vice President for Student Affairs shall convey the appeal decision, in writing, to the student or registered student organization and to the Dean of Students Office within a reasonable time from the receipt of the written appeal.
2. Appeals of denials by the Vice President for Student Affairs of the use of space in academic buildings should be filed with the Office of the Executive Vice President and Provost.
 - a. Appeals should be filed in writing with the Office of the Executive Vice President and Provost within five (5) University working days after receipt of notice of the denial.
 - b. The Executive Vice President and Provost shall convey the appeal decision in writing to the student or registered student organization and to the appropriate academic department within ten (10) University working days.
 3. The student or registered student organization may not appeal beyond the Executive Vice President and Provost level.

Part VIII.

Solicitations, Advertisements, and Printed Materials

C. Solicitations

1. Jurisdiction
 - a. All regulations pertaining to on-campus solicitations by students and registered student organizations shall be administered by the Dean of Students Office.
2. Solicitations are prohibited on the campus except for:
 - e. Membership drives, fund raising projects, and canvassing by ~~campus~~ registered student organizations.
3. Consignment solicitations by students or registered student organizations will be approved only for departmentally authorized educational projects.
7. Decisions by the Dean of Students Office rejecting or revoking permission for students or a registered student organization to solicit may be appealed to the Vice President for Student Affairs.

- a. A person student or registered student organization desiring to appeal must file a written appeal with the Vice President for Student Affairs stating the objections to the decision of the Dean of Students Office.
- b. After receiving the appeal, the Vice President for Student Affairs shall notify the person student or registered student organization and the Dean of Students Office of the appeal decision within five (5) University working days.
- c. The person student or registered student organization may not appeal beyond the Vice President's level.

E. Printed Materials

2. Students and registered student organizations need not get prior approval concerning the content or distribution of such materials as leaflets and handbills. However, students may be required to provide student identification upon request. The Dean of Students Office may impose restrictions on the time, place, and manner for distribution of printed materials, except for those distributed in the free speech area. The materials, however, may not conflict with the provisions of the Code of Student Conduct and must comply with all applicable local, state, and federal laws. Solicitation materials must conform with the provisions stated in Section C of this part. Student election campaign literature must conform to the procedures established by the Student Elections Commission of the Student Association. Use of the Tech campus which results in the need to utilize University personnel for litter collection, crowd control, repair/replacement of University property, etc., may necessitate repayment to the University by the responsible party.
5. Posters distributed by students or registered student organizations must be stamped by the Student Organization Services Office prior to posting. (See E.8 for regulations pertaining to campus election campaign materials).

F. Violations

A student or registered student organization violating regulations governing solicitations, advertising, and printed materials is subject to the disciplinary penalties and procedures outlined in the *Code of Student Conduct*.

Part IX.
Code of Student Conduct

A. General Policy

Paragraph 2

Accordingly, the University has developed regulations pertaining to students and to registered student organizations. Students and registered student organizations are subject to disciplinary action according to the provisions of this Code.

B. Personal Conduct

- g. Retaliation against any person who files grievances in accordance with this Handbook or charges in accordance with the Code. Sexual offenses shall be included as charges within this Code.
- 8. False Alarms. Intentional sounding of a false fire alarm, issuing a bomb threat, ~~or~~ constructing mock explosive devices, or tampering with fire equipment including possession of emergency signs. False 911 emergency telephone calls will be considered a false alarm.
- 12. Residence Hall Regulations. Repeated or flagrant violations of the rules which govern behavior in the campus residence halls as stated in the Residence Hall Calendar Handbook and other publications provided by the Department of Housing and Dining Services.
- 14. Failure to Respond to Notification. Failure by a student or registered student organization to respond to notification to appear in the Dean of Students Office during any stage of a disciplinary proceeding. Failure to appear will not prevent the Dean of Students Office from proceeding with disciplinary action in the absence of the student or registered student organization with the provisions outlined in Part IX, E of the Code.
- 15. Failure to Comply with Lawful Directions of University Officials. Failure to comply with the lawful directions of a University official, law enforcement officer or classroom teacher acting in the performance of his or her duty. Failure to fulfill educational sanctions or disciplinary conditions will be considered failure to comply.
- 20. Violation of State, Federal, or Local Laws. ~~Any act or omission that violates federal, state, or local laws or regulations and which is not otherwise covered in this Code.~~ Local, state, or federal laws and regulations are regarded as if they were part of this Code.

C. Academic Conduct

The faculty is strongly committed to upholding standards of academic integrity. These standards, at the minimum, require that students never present the work of others as their own.

3. If guilt is admitted by the student or determined by the instructor, after attempting to contact the student, ~~he or she~~ the instructor may give the offending student a failing grade on the assignment or a failing grade in a course. When a student is given a failing grade in a course as a result of academic dishonesty or plagiarism, the instructor shall ~~report the facts of the case and the action to be taken against the student in writing to the instructor's department chairperson.~~ report in writing to the instructor's department chairperson the facts of the case and the action to be taken against the student. The chairperson will provide a copy to the student, to his or her Academic Dean, and to the Dean of Students Office. The Dean of Students Office shall retain a copy of this report in its discipline files. ~~The student may appeal a failing grade through the grade appeal procedure. The student may not appeal a failing grade given for a class assignment.~~ The grade appeal procedure may be used to appeal a failing course grade but not a failing grade given for a class assignment.

D. Disciplinary Sanctions

The following penalties may be assessed whenever a student or registered student organization is found to have violated a rule in this Code.

1. Reprimand. A reprimand is an official written notice to the student or registered student organization that the conduct in question violates University rules. In the case of an organization, a copy of the letter may be sent to the organization's ~~advisor~~ advisor(s) or headquarters.
2. Reprimand with ~~Restrictions~~ Conditions. A reprimand may include restrictive conditions, the terms of which will be furnished in writing. Restrictions or conditions include, but are not limited to:
 - a. Monetary restitution;
 - b. Removal from the residence halls, or relocation from one hall to another;
 - c. Personal or academic counseling;
 - d. Revocation of parking or building use privileges;
 - e. Denial of eligibility for student office in registered student organizations;

- f. Denial of Recreation Center privileges or participation in extracurricular activities; ~~or~~
 - g. Service hours to the University or community; ~~or~~
 - h. Prohibit access to University facilities and/or prohibit direct or indirect contact with a faculty member(s), staff member(s), or student (s).
3. Disciplinary Probation. Disciplinary probation is a specified period of time during which an individual's or registered student organization's conduct will be scrutinized. The student or registered student organization must demonstrate the ability to comply with University rules, and any requirements stipulated for the probationary period. A violation of the Code during this period may be cause for suspension.
4. Probation with ~~Restrictions~~ Conditions. A probation may include restrictive conditions, the terms of which will be furnished in writing. Restrictions or conditions include, but are not limited to, those listed above in #2, a through g h.
5. Disciplinary Suspension. Disciplinary suspension involves exclusion from classes, exclusion of other student or registered student organization privileges and activities, and exclusion from the campus. A suspension will take one of the following forms: :

E. Disciplinary Procedures

1. General Procedural Provisions

The Dean of Students Office shall investigate and gather evidence about reported student or organizational misconduct and shall evaluate the accuracy, credibility, and sufficiency of this evidence. The Dean of Students Office shall ensure that the requirements of due process are fulfilled in accordance with the following procedures:

- a. When a complaint is filed, the student or registered student organization named in the complaint will be asked to appear before a designated staff member in the Dean of Students Office, who will conduct an investigative meeting to discuss the alleged violation(s) and possible charge(s).
- b. In any disciplinary proceeding, the student or registered student organization has the right to:
 - 1) notification of the rule(s) allegedly violated and the alleged acts committed;
 - 2) know the source of complaints;
 - 3) know the specific charges;

- 4) know of the penalties which may be imposed if a charge is proven;
- 5) ~~in a formal hearing case, lists of witnesses, testimonies, and any other documents relevant to the case, prior to the date of the hearing,~~ prior to the date of a formal hearing, be provided a list of witnesses' names, be appraised of the anticipated testimony of each witness and be provided copies of documents relevant to the case;
- 6) be accompanied by an advisor at any discipline hearing (for advisory purposes only, not for representation);
- 7) refrain from making any statement relevant to the charge(s);
- 8) know that any statement(s) made by the accused ~~students student(s) or organizations registered student organization(s)~~ student organization(s) can be used against the accused.

c. in the cases of sexual assault, these cases will be treated with seriousness and dignity, and the student shall be free from pressure to report or not to report in accordance with the Campus Sexual Assault Victims Bill of Rights Act of 1991.

F. Disciplinary Appeal Procedures

1. Any student or registered student organization has the right to appeal the final decision of the investigator, ~~or the~~ University Discipline Committee and the penalty assessed by the Dean of Students Office (in formal disposition cases only). Students or registered student organizations may also appeal a decision denying readmission to the University.
2. Appeals are directed to either the Dean of Students Office (informal disposition) or to the University Appeals Committee (formal disposition). Appeals must be made in the form of a letter in sufficient detail to inform the Dean of Students Office or the University Appeals Committee of the grounds for appeal. Ordinarily, the student or registered student organization will not be given the opportunity to appear before the Dean of Students Office or the University Appeals Committee for an oral hearing. The appeal is not intended to afford a full rehearing of the case, but to serve as a method of reviewing the record of the case and the procedures followed in its adjudication.

4. The student or registered student organization desiring to appeal any disciplinary decision shall notify the Dean of Students Office of intent to appeal within three (3) University working days of receiving the decision. The student or registered student organization shall have no more than five (5) University working days from the date of the notice of intent to appeal to prepare and submit the written appeal to the Dean of Students Office.
5. In formal discipline cases, the Dean of Students Office shall forward the written appeal, the tape recording of the hearing, and any documents or written evidence submitted at the hearing to the University Appeals Committee. On request, the student or registered student organization shall be given an opportunity to listen to the taped proceedings of the hearing, and to review the evidence.
6. Responsibility of the University Appeals Committee
 - a. The University Appeals Committee shall review the case, the written appeal of the student or registered student organization, or the circumstances surrounding denial of ~~the~~ readmission under Sections E and F of this Code.
 - b. The University Appeals Committee may take one of the following actions:
 - 1) It may find no prejudicial error and affirm the decision.
 - 2) It may find that the evidence submitted was not substantial enough to establish that an offense, as charged, was committed ~~and may dismiss the case.~~
 - 3) It may find prejudicial errors sufficient to require another hearing. In this case, the matter will again be referred to the Dean of Students Office for a new hearing, following the disciplinary procedures outlined in this Code.
 - 4) In cases involving denial of readmission ~~or registration under Section D-5~~ Section D Subsection 5 of this Code the University Appeals Committee may affirm the decision or request that the student ~~be readmitted to or the or~~ registered student organization be ~~readmitted~~ registered with to the University.
 - c. The University Appeals Committee will communicate its ~~decision recommendation~~, in writing, to the Dean of Students Office. The Dean of Students Office shall deliver a written notice of the University Appeal Committee's decision recommendation to the Dean of Students Office and final decision to the accused.

Part X.

~~Acquired Immune Deficiency Syndrome (AIDS)~~
HIV Disease
Human Immunodeficiency Virus (HIV)

A. Introduction

Officials of Texas Tech University recognize the Human Immunodeficiency Virus (HIV) and Acquired Immune Deficiency Syndrome (AIDS) as a serious public health threat and are committed to encourage, inform, and educate faculty, staff, and student body in order to prevent the spread of HIV infection on the University campus, to provide a safe educational and working environment, and to limit the spread elsewhere through the educational process. It is important that the university community understand and be prepared to deal with this serious problem. Every effort needs to be made to ensure the rights and well-being of the individual, but it is equally important to safeguard the community as a whole. This policy has been developed to provide a fair and equitable method of responding to the occurrence of ~~AIDS and HIV~~ HIV and AIDS in the University community.

B. Background Information

Acquired Immune Deficiency Syndrome (AIDS) is a breakdown of the body's immune defense system. The immune system defends the body against disease, but when it is defective, the body is vulnerable to infections and illnesses. Any of these infections are uncommon or mild in a healthy person, but can be life threatening to someone with impaired immunity. The agent that causes AIDS is a virus called Human Immunodeficiency Virus (HIV). ~~This virus has formerly been called human T-cell lymphotropic virus III (HIV-III), lymphadenopathy associated virus (LAV), and AIDS-Related Virus (ARV). This virus selectively attacks the T-helper cells of the immune system and impairs the body's ability to defend itself against a variety of bacteria, fungal and viral illnesses, and cancer. In this policy, the term AIDS will refer to AIDS, HIV, HIV-III, LAV, and ARV. AIDS is the most serious disease of an infection with HIV. The spectrum of HIV infection manifestations include:~~

- ~~1. Asymptomatic, or no symptoms, also referred to as HIV-antibody positives. This may include two million people in the United States.~~
- ~~2. AIDS Related Complex (ARC) which includes mild to severe symptoms of weight loss, lymph node enlargement, and fever. About 25% of HIV positives developed ARC. These are probably early AIDS symptoms since most eventually progress to AIDS.~~
- ~~3. Acquired Immune Deficiency Syndrome (AIDS). An ongoing San Francisco study has found that 60% of HIV positives developed AIDS within six years. It is estimated that 80% of HIV positives may have AIDS within ten years.~~

C. Guidelines

1. Education Counseling and Assistance

The primary response to HIV infection on campus must be education. It is appropriate for faculty and staff to incorporate information about HIV infection into their academic classes and/or employee training. Texas State Senate Bill 959 mandates that several programs specifically are required to provide HIV/AIDS Education in the curriculum. Material is ~~for will be~~ available through pamphlets, ~~and~~ Student Handbooks, Faculty Handbooks, and personnel policy materials ~~distributed to present and future employees.~~ The University, through the Student Health Center, will provide advice, educational programs, HIV antibody testing, counseling and referrals to any student ~~or university employee~~ desiring direction or assistance in dealing with an AIDS-related question or problem. ~~Consistent with this~~ In concern for employees with life-threatening illnesses, Texas Tech University offers the following range of resources:

- ~~a.~~ ~~Medical treatment services through The Health Sciences Center Ambulatory Clinic.~~
- ~~b.~~ a. Employee assistance counseling through the Employee Assistance Network Program.
- ~~c.~~ b. Benefit consultation to assist employees in effectively managing health, leave, and other benefits through the Benefits Section of the Personnel Office.

2. Disabilities

Persons with HIV ~~infection~~ and AIDS ~~will be~~ are considered as having disabilities. In making decisions, University officers ~~are advised to~~ must guarantee the legal rights of HIV infected individuals. Existing support services for people with disabilities can be appropriately and effectively utilized by students or employees disabled by HIV infection.

3. Admissions and Employee Hiring

Consideration of the existence of HIV infection will not be part of the admissions decision for prospective students or of the hiring decisions for prospective employees.

4. Attendance and Access to Facilities

Individuals who are infected with HIV will be allowed to attend class or to perform their usual duties ~~in an unrestricted manner as long as they are physically and mentally able to do so~~ as long as physical condition allows. There is no justification, medical or otherwise, for restricting the access of individuals with HIV infection to any public areas, including the student center, theatres,

restaurants, snack bars, gyms, swimming pools, saunas, or recreational facilities.

5. Residential Housing

There is no justification for excluding individuals infected with HIV from residential housing. ~~However, there may be, in some circumstances, reasonable concern for the health of someone with a weakened immune system, whether due to HIV infection or another illness, who might be exposed to certain infectious diseases (such as measles or chicken pox) in a close living situation. These situations will be reviewed on a case-by-case basis by a committee composed of the Dean of Students, the Director of Housing, and the Student Health Center Medical Director.~~

~~6. Medical Care~~

~~a. Student referrals:~~

~~It is appropriate to encourage students with the HIV infection to inform campus health care providers so that the proper medical care, support, counsel and education can be provided. This, like any other medical information, will be handled in a strictly confidential manner in accordance with procedures and requirements in effect at the Student Health Center.~~

~~b. Faculty and staff referrals:~~

~~Faculty and staff will be referred to off-campus sites for testing, counseling, and medical care.~~

7. 6. Institutional responses to the media will be handled through the Office of News and Publications.

D. Student and Employee Rights

The university recognizes that students or employees who have, or who may be perceived as having HIV infection or AIDS, may wish to continue in their normal academic and/or work activities as long as their physical condition allows. ~~them to do so. No difference in treatment should be accorded these individuals so long as they are able to do acceptable academic work or meet work standards and so long as medical evidence as initially reviewed by the Medical Director of the Student Health Center indicates that their condition is not a threat to themselves or to others.~~ The University will comply with Federal and State laws, regulations and policies that protect the confidentiality of medical and educational records, ~~and with requirements for the reporting of certain test results or medical conditions to appropriate health authorities.~~ Students and employees have the following legal rights:

1. Pursuant to state law, neither the university nor any student or employee shall disclose to anyone the identity of a person with HIV infection or AIDS without prior written consent of the patient, except when state law requires the initial diagnosis of the disease to be reported to appropriate health authorities or as allowed by state law.

- ~~2. The number of people within the institution who are aware of the existence and/or the identity of a student or employee who had HIV infection or AIDS should be kept to an absolute minimum, both to protect the confidentiality and privacy of the infected person and to avoid the generation of unnecessary fear and anxiety among students and employees.~~
- ~~3. Persons who have HIV infection or AIDS virus should be urged to share that information on a confidential basis with the Student Health Center (students) or local health agencies (employees) so that appropriate health and educational needs may be met.~~

E. HIV Antibody Testing

1. Mandatory testing:

Texas Tech University officials will not require mandatory testing of either employees or students for evidence of HIV infection ~~since testing is cost ineffective, counterproductive, and potentially discriminatory.~~ Employees, applicants, and students will not be asked whether or not they have HIV infection or AIDS. ~~Employees, applicants, and students who identify themselves to any university official as having HIV infection or AIDS should be encouraged to inform the Student Health Center or other health care providers in order to receive proper medical advice and counsel.~~

2. Voluntary testing:

Voluntary, anonymous and confidential testing for the HIV antibody testing is available ~~for registered Texas Tech University students~~ at the Student Health Center. Testing service includes both pre- and post-test counseling. ~~Faculty and staff desiring testing will be referred to the City Health Department.~~

3. Confidential testing:

~~Faculty, students, and staff will be referred to off-campus facilities for testing and counseling. This information will only be released with the person's prior written consent or as may be required by a court of law.~~

4. Release of information:

~~in general, it is recommended that no~~ No specific or detailed information about a student's health concern or diagnosis may be provided to faculty, administrators, or parents without the express written consent of the patient in each case. This position with respect to the health record is supported by the Family Education Rights and Privacy Act of 1974 and state statutes regarding the treatment of sexually transmitted diseases in minors. Furthermore, no person, group, agency, insurer, employer, or institution will be provided medical information of any kind without the prior written consent of the patient. ~~The inclusion of any information regarding the HIV infection or AIDS in any university records, such as medical records, college or school, departmental, or personnel records will be discussed with the individual prior to its entry.~~

F. Safety Precautions

All members of the Texas Tech University campus will adopt safety guidelines as proposed by the United States Public Health Service for the handling of blood, body fluids, and used needles and equipment of all kinds, not just for those known to have AIDS/HIV HIV/AIDS infection. These guidelines are known as the "universal precautions". ~~These "universal precautions" are necessary because many people with HIV infection cannot be identified in advance and may not be aware of their own infection. The same procedures should thus be followed for the handling of blood and body fluids of any student or employee, as well as any human blood or body fluids handled in teaching and research laboratories.~~ Educational programs and safety guidelines regarding the implementation of universal precautions ~~will be provided~~ are available.

G. Harassment

As a result of the fear, anxiety, and anger that many people feel in reaction to HIV infection or AIDS, some students or employees who are either known to be or suspected of being infected with HIV may be subjected to emotional abuse, physical abuse, or both. Texas Tech University condemns all such occurrences as intolerable and will respond to them in accordance with Texas Tech University policies.

H. Responsible Behavior

Persons who have a reasonable basis for believing or who know they are infected with HIV infection or AIDS are expected to seek expert advice about their health circumstances and are obligated ethically and legally to conduct themselves responsibly for the protection of other members of the community.

L. HIV/AIDS Issues Awareness Committee

The HIV/AIDS Issues Awareness Committee is committed to compiling and disseminating information concerning HIV infection of AIDS and related conditions. This committee functions through the Dean of Students Office and ~~the Student Health Center~~ and serves as an excellent resource for materials such as videos, pamphlets, and speakers. Upon request, an educational pamphlet on AIDS developed by the Texas Department of Health is available through the Student Health Center.

4/20/92

Leaves of Absence

Approve leave of absence without pay for Dr. Key Ray Chong, Associate Professor of History, for the period September 1, 1992, to August 31, 1993. This request is made in order to teach as an exchange professor to strengthen exchange programs between Texas Tech University and Soka University, Hachioji City, Tokyo, Japan.

Approve leave of absence without pay for Dr. Istvan Magas, Assistant Professor of Economics, for the period September 1, 1992, to May 31, 1993. This leave is requested in order that Dr. Magas can do research for publications and for acquisition of grants. Leave will be taken in Budapest, Hungary.

Approve extended leave of absence without pay for Dr. Jerry Perkins, Professor of Political Science, from August 26, 1992, to August 15, 1993. The purpose of this request is to permit him to consult with West Georgia on development of an MPA program and related grant activity.

Approve leave of absence without pay for Dr. Alice Pope, Assistant Professor of Psychology, from September 1, 1992, to August 31, 1993. This leave is requested in order to collaborate with colleagues in New York City on research publications and grant proposals enhancing Dr. Pope's research program on peer-rejected children.

Approve leave of absence without pay for Dr. Edward Steinhart, Associate Professor of History, for the period September 1, 1992, through January 15, 1993. This request is made in order to complete work on a book manuscript which is scheduled for completion in the Spring.

Approve leave of absence without pay for Dr. Darrell L. Vines, Professor of Electrical Engineering, for the period September 1, 1992, to May 31, 1993. The purpose of this leave is to study different methods of teaching used by industry today, which will benefit Texas Tech and the individual.

Approve leave of absence without pay for Dr. David G. Troyansky, Associate Professor of History, from September 1, 1992, to May 31, 1993. This leave is requested in order to teach at a university in France to develop international contacts at the individual and institutional level.

(1) REGISTRATION FEES

(A) All Colleges Except School of Law

1. Residents of Texas – Long Term

	a.	b.	c.	d.	e.	
Hours	Tuition*(1)	Student Services Fee**(1)	Medical Services Fee(1)	General Use Fee (1)	University Center Fee	Total
1	\$100.00	\$7.45	\$0.00	\$10.00	\$0.00	\$117.45
2	100.00	14.90	0.00	20.00	0.00	134.90
3	100.00	22.35	0.00	30.00	20.00	172.35
4	100.00	29.80	42.00	40.00	20.00	231.80
5	120.00	37.25	42.00	50.00	20.00	269.25
6	144.00	44.70	42.00	60.00	20.00	310.70
7	168.00	52.15	42.00	70.00	20.00	352.15
8	192.00	59.60	42.00	80.00	20.00	393.60
9	216.00	67.05	42.00	90.00	20.00	435.05
10	240.00	74.50	42.00	100.00	20.00	476.50
11	264.00	81.95	42.00	110.00	20.00	517.95
12	288.00	89.50	42.00	120.00	20.00	559.50
13	312.00	89.50	42.00	130.00	20.00	593.50
14	336.00	89.50	42.00	140.00	20.00	627.50
15***	360.00	89.50	42.00	150.00	20.00	661.50

(1) See (6) CHANGES IN FEES, Item (A), (B), (C) and (D).

*Add for enrollment in Graduate Programs in: Agriculture-\$10; Architecture-\$8; Arts and Sciences (Mass Communications, Speech and Hearing Sciences and Theatre Arts)-\$12; Arts and Sciences (All Other)-\$8; Business Administration-\$24; Education-\$24; Engineering-\$12 and Home Economics-\$20 per semester credit hour.

**See Student Services Fee Schedule of services provided.

***Hours over 15, add \$24.00 per hour for Tuition and \$10.00 per hour for General Use Fee.
(Enrollment at the Junction Center during the Long Term not anticipated.)

2. Residents of Texas – Summer Term

	a.	b.	c.	d.	e.	
Hours	Tuition*(1)	Student Services Fee**(1)	Medical Services Fee**(1)	General Use Fee (1)	University Center Fee**	Total
1	\$50.00	\$7.45	\$0.00	\$10.00	\$10.00	\$77.45
2	50.00	14.90	0.00	20.00	10.00	94.90
3	72.00	22.35	0.00	30.00	10.00	134.35
4	96.00	29.80	21.00	40.00	10.00	196.80
5	120.00	37.25	21.00	50.00	10.00	238.25
6	144.00	44.70	21.00	60.00	10.00	279.70
7***	168.00	52.15	21.00	70.00	10.00	321.15

(1) See (6) CHANGES IN FEES, Item (A), (B), (C) and (D).

*Add for enrollment in Graduate Programs in: Agriculture-\$10; Architecture-\$8; Arts and Sciences (Mass Communications, Speech and Hearing Sciences and Theatre Arts)-\$12; Arts and Sciences (All Other)-\$8; Business Administration-\$24; Education-\$24; Engineering-\$12 and Home Economics-\$20 per semester credit hour.

**See Student Services Fee Schedule of services provided. Fee not applicable for Summer term enrollment at the Junction Center. Student Services Fee at the Junction Center is \$8.10 per semester credit hour, not to exceed a maximum of \$90.00, Medical Services Fee at the Center is \$2.25/semester credit hour. No University Center Fee.

***Hours over 7, add \$24.00 per hour for Tuition, \$10.00 per hour for General Use Fee and \$7.45 per hour for Student Services Fee (maximum \$89.50).

(1) REGISTRATION FEES (Continued)**(A) All Colleges Except School of Law****3. Non-Resident Students, United States Citizens and Foreign Students - Long Term**

	a.	b.	c.	d.	e.	
Hours	Tuition*(1)	Student Services Fee**(1)	Medical Services Fee(1)	General Use Fee (1)	University Center Fee	Total
1	\$162.00	\$7.45	\$0.00	\$10.00	\$0.00	\$179.45
2	324.00	14.90	0.00	20.00	0.00	358.90
3	486.00	22.35	0.00	30.00	20.00	558.35
4	648.00	29.80	42.00	40.00	20.00	779.80
5	810.00	37.25	42.00	50.00	20.00	959.25
6	972.00	44.70	42.00	60.00	20.00	1,138.70
7	1,134.00	52.15	42.00	70.00	20.00	1,318.15
8	1,296.00	59.60	42.00	80.00	20.00	1,497.60
9	1,458.00	67.05	42.00	90.00	20.00	1,677.05
10	1,620.00	74.50	42.00	100.00	20.00	1,856.50
11	1,782.00	81.95	42.00	110.00	20.00	2,035.95
12	1,944.00	89.50	42.00	120.00	20.00	2,215.50
13	2,106.00	89.50	42.00	130.00	20.00	2,387.50
14	2,268.00	89.50	42.00	140.00	20.00	2,559.50
15***	2,430.00	89.50	42.00	150.00	20.00	2,731.50

(1) See (6) CHANGES IN FEES, Item (A), (B), (C) and (D).

*Add for enrollment in Graduate Programs in: Agriculture-\$10; Architecture-\$8; Arts and Sciences (Mass Communications, Speech and Hearing Sciences and Theatre Arts)-\$12; Arts and Sciences (All Other)-\$8; Business Administration-\$24; Education-\$24; Engineering-\$12 and Home Economics-\$20 per semester credit hour.

**See Student Services Fee Schedule of services provided.

***Hours over 15, add \$162.00 per hour for Tuition and \$10.00 per hour for General Use Fee. (Enrollment at the Junction Center during the Long Term not anticipated).

4. Non-Resident Students, United States Citizens and Foreign Students - Summer Term

	a.	b.	c.	d.	e.	
Hours	Tuition*(1)	Student Services Fee**(1)	Medical Services Fee**(1)	General Use Fee (1)	University Center Fee**	Total
1	\$162.00	\$7.45	\$0.00	\$10.00	\$10.00	\$189.45
2	324.00	14.90	0.00	20.00	10.00	368.90
3	486.00	22.35	0.00	30.00	10.00	548.35
4	648.00	29.80	21.00	40.00	10.00	748.80
5	810.00	37.25	21.00	50.00	10.00	928.25
6	972.00	44.70	21.00	60.00	10.00	1,107.70
7***	1134.00	52.15	21.00	70.00	10.00	1,287.15

(1) See (6) CHANGES IN FEES, Item (A), (B), (C) and (D).

*Add for enrollment in Graduate Programs in: Agriculture-\$10; Architecture-\$8; Arts and Sciences (Mass Communications, Speech and Hearing Sciences and Theatre Arts)-\$12; Arts and Sciences (All Other)-\$8; Business Administration-\$24; Education-\$24; Engineering-\$12 and Home Economics-\$20 per semester credit hour.

**See Student Services Fee Schedule of services provided. Fee not applicable for Summer term enrollment at the Junction Center. Student Services Fee at the Junction Center is \$8.10 per semester credit hour, not to exceed a maximum of \$90.00, Medical Services Fee at the Center is \$2.25/semester credit hour. No University Center Fee.

***Hours over 7, add \$162.00 per hour for Tuition, \$10.00 per hour for General Use Fee and \$7.45 per hour for Student Services Fee (maximum \$89.50).

(1) REGISTRATION FEES (Continued)

(B) School of Law

1. Residents of Texas - Long Term

	a.	b.	c.	d.	e.	
Hours	Tuition (1)	Student Services Fee* (1)	Medical Services Fee(1)	General Use Fee (1)	University Center Fee	Total
1	\$97.00	\$7.45	\$0.00	\$10.00	\$0.00	\$114.45
2	194.00	14.90	0.00	20.00	0.00	228.90
3	291.00	22.35	0.00	30.00	20.00	363.35
4	388.00	29.80	42.00	40.00	20.00	519.80
5	485.00	37.25	42.00	50.00	20.00	634.25
6	582.00	44.70	42.00	60.00	20.00	748.70
7	679.00	52.15	42.00	70.00	20.00	863.15
8	776.00	59.60	42.00	80.00	20.00	977.60
9	873.00	67.05	42.00	90.00	20.00	1,092.05
10	970.00	74.50	42.00	100.00	20.00	1,206.50
11	1,067.00	81.95	42.00	110.00	20.00	1,320.95
12	1,164.00	89.50	42.00	120.00	20.00	1,435.50
13	1,261.00	89.50	42.00	130.00	20.00	1,542.50
14	1,358.00	89.50	42.00	140.00	20.00	1,649.50
15**	1,455.00	89.50	42.00	150.00	20.00	1,756.50

(1) See (6) CHANGES IN FEES, Item (B), (C) and (D).

*See Student Services Fee Schedule of services provided.

**Hours over 15, add \$97.00 per hour for Tuition and \$10.00 per hour for General Use Fee.

2. Residents of Texas - Summer Term

	a.	b.	c.	d.	e.	
Hours	Tuition (1)	Student Services Fee* (1)	Medical Services Fee(1)	General Use Fee (1)	University Center Fee	Total
1	\$97.00	\$7.45	\$0.00	\$10.00	\$10.00	\$124.45
2	194.00	14.90	0.00	20.00	10.00	238.90
3	291.00	22.35	0.00	30.00	10.00	353.35
4	388.00	29.80	21.00	40.00	10.00	488.80
5	485.00	37.25	21.00	50.00	10.00	603.25
6	582.00	44.70	21.00	60.00	10.00	717.70
7**	679.00	52.15	21.00	70.00	10.00	832.15

(1) See (6) CHANGES IN FEES, Item (B), (C) and (D).

*See Student Services Fee Schedule of services provided.

**Hours over 7, add \$97.00 per hour for Tuition, \$10.00 per hour for General Use Fee and \$7.45 per hour for Student Services Fee (maximum \$89.50).

(1) REGISTRATION FEES (Continued)

(B) School of Law

3. Non-Resident Students, United States Citizens and Foreign Students - Long Term

	a.	b.	c.	d.	e.	
Hours	Tuition (1)	Student Services Fee* (1)	Medical Services Fee(1)	General Use Fee (1)	University Center Fee	Total
1	\$187.00	\$7.45	\$0.00	\$10.00	\$0.00	\$204.45
2	374.00	14.90	0.00	20.00	0.00	408.90
3	561.00	22.35	0.00	30.00	10.00	623.35
4	748.00	29.80	42.00	40.00	10.00	869.80
5	935.00	37.25	42.00	50.00	10.00	1,074.25
6	1,122.00	44.70	42.00	60.00	10.00	1,278.70
7	1,309.00	52.15	42.00	70.00	10.00	1,483.15
8	1,496.00	59.60	42.00	80.00	10.00	1,687.60
9	1,683.00	67.05	42.00	90.00	10.00	1,892.05
10	1,870.00	74.50	42.00	100.00	10.00	2,096.50
11	2,057.00	81.95	42.00	110.00	10.00	2,300.95
12	2,244.00	89.50	42.00	120.00	10.00	2,505.50
13	2,431.00	89.50	42.00	130.00	10.00	2,702.50
14	2,618.00	89.50	42.00	140.00	10.00	2,899.50
15**	2,805.00	89.50	42.00	150.00	10.00	3,096.50

(1) See (6) CHANGES IN FEES, Item (B), (C) and (D).

*See Student Services Fee Schedule of services provided.

**Hours over 15, add \$187.00 per hour for Tuition and \$10.00 per hour for General Use Fee.

4. Non-Resident Students, United States Citizens and Foreign Students - Summer Term

	a.	b.	c.	d.	e.	
Hours	Tuition (1)	Student Services Fee* (1)	Medical Services Fee(1)	General Use Fee (1)	University Center Fee	Total
1	\$187.00	\$7.45	\$0.00	\$10.00	\$10.00	\$214.45
2	374.00	14.90	0.00	20.00	10.00	418.90
3	561.00	22.35	0.00	30.00	10.00	623.35
4	748.00	29.80	21.00	40.00	10.00	848.80
5	935.00	37.25	21.00	50.00	10.00	1,053.25
6	1,122.00	44.70	21.00	60.00	10.00	1,257.70
7**	1,309.00	52.15	21.00	70.00	10.00	1,462.15

(1) See (6) CHANGES IN FEES, Item (B), (C) and (D).

*See Student Services Fee Schedule of services provided.

**Hours over 7, add \$187.00 per hour for Tuition, \$10.00 per hour for General Use Fee and \$7.45 per hour for Student Services Fee (maximum \$89.50).

(2) HOUSING FEES

(A) Deposits and Room and Board Rates

1. Room Deposit \$ 60.00
2. Advance Payment \$150.00
3. Room and Board Rates: 1992-93 Academic Year Charges

a. Dormitory Rates: (Per Student for a Double Room)

<u>Dormitory</u>	<u>9 Months 9 Meals Per Week</u>	<u>9 Months 13 Meals Per Week</u>	<u>9 Months 20 Meals Per Week</u>	<u>9 Months Super Plus* Meal Plan</u>	<u>Summer Term*** 18 Meals Per Week</u>
Bledsoe, Doak, Horn, Knapp, and Sneed	\$2,875	\$2,926	\$3,008	\$3,149	Not Open
Gaston (Non Air Conditioned)**	2,901	2,952	3,034	3,175	\$573***
Chitwood, Clement Coleman, Gates, Hulen, Wall, and Weymouth, Murdough, and Stangel	3,319	3,370	3,452	3,593	573***
Gaston (Air Conditioned)**	3,345	3,396	3,478	3,619	573***
For single room in Dormitories, add	470	470	470	470	100***
Gordon Hall Suites:					
Efficiency Room	3,357	3,408	3,490	3,631	Not Open
Two Bedroom Suite	3,443	3,494	3,576	3,717	Not Open
One Bedroom Suite	3,557	3,608	3,690	3,831	Not Open
For single room Gordon Suites, add	520	520	520	520	Not Open

* The Super Plus Meal Plan, introduced in response to student requests, allows access to the dining rooms four times per day.

** Gaston Hall operates throughout the year. An additional \$26.00 charge will be made to residents remaining in the dormitory during the Christmas break.

*** 6 Weeks Term

- b. Gaston Apartment Rates: The Gaston Apartments are rented on a monthly basis without a meal plan. These rates include all utilities, furnishings, and telephone.

Rental Per Month

One Bedroom Apartment	\$ 369
Two Bedroom Apartment	437
Large Two Bedroom Apartment	462

(2) HOUSING FEES (Continued)

(B) Miscellaneous Housing Rates for 1992-93

1. Installment Fee: \$10 per semester for each resident electing to pay accounts in installments.
2. Late Payment of Room and Board: \$15 plus \$1 per each additional late day for each installment pay period. Maximum, \$30 for each installment pay period.
3. Men Athletes: 1991-92 Room and Reduced Board: \$2,340 per academic year.
4. Miscellaneous Guest Housing Rates:

a. Guest Room and Apartment Rates

All guest rooms and small Bledsoe Apartments:

Double Occupancy - per person	\$17.00/night
Single Occupancy - per person	22.00/night

Larger guest apartments:

Double Occupancy - per person	\$26.00/night
Single Occupancy - per person	34.00/night

b. Conference Room Rates

Double Occupancy - per person	\$14.00/night
Single Occupancy - per person	19.00/night

(C) Conference Meal Rates, Including Sales Tax

Breakfast	\$ 3.95
Lunch	5.75
Dinner	6.95

(3) OTHER FEES

(A) All Colleges and the School of Law

1. Application Fee: (All applications except those by TTU and TTUHSC Faculty, Staff, their spouse and children)
 - (a) Undergraduate (United States Citizens) \$25.00
 - (b) Graduate (United States Citizens) 25.00
 - (c) Law School 40.00
 - (d) Foreign (Undergraduate and Graduate) 50.00
2. Auditing Fee (Students enrolled in 11 semester credit hours or less) 10.00
3. Binding Theses and Dissertations:

Theses - 3 official copies	40.00
Dissertations - 3 official copies and microfilming	85.00
4. Class Schedule Change [per change, beginning 1st class day. A change shall be defined as the addition of a single course or section and deletion of a single course or section, or addition of single course, or deletion of a single course to the schedule of courses in which a student originally registered for an academic term. This fee may be waived only when the change in a student's schedule is for the convenience or as a result of required academic action of the University and is approved by the Dean (or Designee) of the college or school in which the student is enrolled with concurrence by the University Director of Admissions and Records (or Designee)] 6.00
5. Computer Access Fee (Per Semester Credit Hour), but not to exceed \$45 each long term or \$27.50 each summer session 3.00
6. Correspondence Courses:

High School Level (per ½ unit)	74.00
College Level (per semester credit hour)	40.00
Credit by Examination (High School and College Level)	25.00
7. Diploma Fee 12.00
8. Diploma Insert Fee (re-application for graduation) 2.00
9. Duplicate Copy of Registration Fee Receipt .50
10. General Property Deposit (Collected at first enrollment and maintained at this level at each subsequent enrollment) 10.00
11. Identification Card Maintenance Fee (\$2.50 for each long term, \$1 each summer session) 2.50
12. Identification Card Replacement Fee 10.00
13. Identification Card Revalidation Fee 5.00
14. Installment Payment of Tuition/Fees Option Fee (Percentage applied to the balance owed) 1.5%

¹See CHANGES IN FEES, Item (E)

(3) OTHER FEES (Continued)

(A) All Colleges and the Law School (Continued)

15. International Education Fee (each registration)	1.00 ¹
16. Laboratory Fees (Per Laboratory Section; Not less than \$2 per Section, but not more than \$30, except that the fee shall not exceed, in general, the cost of operating the laboratory--not including personnel and equipment costs. The fee established for individual laboratory sections shall be determined and approved under a policy established by the Administration)	\$30.00
17. Late Charges on Loans	15.00
18. Late Payment Fee (After the second working day following the billing due date, not to exceed a maximum of \$75.00 each semester or term)	15.00
19. Late Registration Fee (beginning the 1st class day)	15.00
20. Law School Deposit	50.00
21. New Student Orientation Fee	25.00 ¹
22. Post Suspension Assistance Fee	85.00
23. Practice TASP Test Fee	3.00
24. Private Music Instruction:	
Applied Music 1001, 1002, 2001, 2002, 3001, 3002, 4001, 4002 5001 (1 hour each) (summer - \$6.00)	15.00
Applied Music 1001, 1002, 2001, 2002, 3001, 3002, 4001, 4002 5001, (2 to 4 hours each) (summer - \$12.00)	30.00
25. Reinstatement Fee (After the 12th Class Day, per Semester Credit Hour)	70.00
26. Returned Check Charges	15.00
27. Sponsored International Student Administrative Fee	150.00
28. Summer Academy Participant Fee	125.00 ¹
29. Transcript Fee (per copy)	2.00

¹ See CHANGES IN FEE, Item (F), (G) and (H)

A. Permit Fees and Refunds

Rates Through	Faculty-Staff Reserved		Faculty-Staff Reserved		Faculty-Staff Area		Commuter		Residence Halls		Two Wheeler	
	12 months	Cost	9 months	Cost	12 months	Cost	9 months	Cost	9 months	Cost	9 months	Cost
Sep 30	\$82.00	\$71.15	\$61.65	\$50.60	\$43.00	\$35.40	\$32.00	\$24.40	\$46.00	\$36.90	\$9.00	\$4.00
Oct 31	75.35	64.30	54.80	43.75	39.40	31.80	28.40	20.80	40.90	31.80	8.00	3.00
Nov 30	68.50	57.45	47.95	36.90	35.80	28.20	24.80	17.20	35.80	26.70	7.00	2.00
Dec 31	61.65	50.60	41.10	30.05	32.20	24.60	21.20	13.60	30.70	21.60	6.00	1.00
Jan 31	54.80	43.75	34.25	23.20	28.60	21.00	17.60	10.00	25.60	16.50	5.00	0.00
Feb 28	47.95	36.90	27.40	16.35	25.00	17.40	14.00	6.40	20.50	11.40	4.00	0.00
Mar 31	41.10	30.05	20.55	9.50	21.40	13.80	10.40	2.80	15.40	6.30	3.00	0.00
Apr 30	34.25	23.20	13.70	2.65	17.80	10.20	6.80	0.00	10.30	1.20	2.00	0.00
May 31	27.40	16.35	6.85	0.00	14.20	6.60	3.20	0.00	5.20	0.00	1.00	0.00
Jun 30	20.55	9.50	---	---	10.60	3.00	---	---	---	---	---	---
Jul 31	13.70	2.65	---	---	7.00	0.00	---	---	---	---	---	---
Aug 16	6.85	0.00	---	---	3.40	0.00	---	---	---	---	---	---

Summer School Sessions

End of First Summer Term	\$15.00	\$6.00	\$15.00	\$6.00	\$3.00	\$1.00
July 31	10.00	1.00	10.00	1.00	1.50	0.00
End of Second Summer Term	5.00	0.00	5.00	0.00	0.75	0.00

Refunds are based on the above schedule. Refunds will not be given unless identifiable remnants of the permit(s) are presented at the time of the refund request.

Additional Permits	\$2.00
Replacement Permits	2.00
Temporary Permits (non-refundable)	2.00
Area parking per week	3.00
Reserved space per week	10% (of the face value of the Permit and added to the first of two payments)
Installment Payment Plan Service Charge	15.00
Late Second Installment Payment Fee	

(1) See CHANGES IN FEES, Item (I)

(4) PARKING FEES AND PENALTIES (Continued) (1)

- B. Penalties: All vehicles driven on University property are subject to all State of Texas, City of Lubbock, and University laws and regulations.

1. Citation Service Fees:

- | | |
|--|---------|
| a. Handicapped Parking Violations (per citation; \$50.00.
If not paid within ten calendar days, thereafter) | \$55.00 |
| b. All other Parking Violations (per citation; \$10.00.
If not paid within ten calendar days, thereafter) | 15.00 |

- | | |
|---|------|
| 2. Storage Fee for Impounded Bicycles (per week; commencing
72 hours after impoundment. Maximum Fee \$10.00/month) | 2.50 |
|---|------|

- | | |
|--|-------|
| 3. Impoundment Fees (In addition to the citation/s - Some
impoundment fees may be higher, depending upon type, if
vehicle impounded and towing service used) | 30.00 |
|--|-------|

(1) See CHANGES IN FEES, Item (I)

(5) **STUDENT SERVICES FEE SCHEDULE**

(A) All Colleges and School of Law - Long Term

Credit Hours Enrolled	Required Fees	For Services Of
Group I		
1	\$ 7.45	Learning Center
2	14.90	Services KTXT-FM
3	22.35	<u>University Daily</u>
		Law School Student Government
		Student Organization Advisement
		Student Association
		Spirit Activities
		Health Sciences Center Student Government
		University Counseling Center
		Attorney for Students
		Career Planning and Placement
		Texas Tech Band
		Multicultural Services Center
Group II		
4	29.80	All Group I Services
5	37.25	Campus Organizations
6	44.70	Texas Tech Choral Organizations
7	52.15	Texas Tech Symphony Orchestra
8	59.60	Campus Transportation System
Group III		
9	67.05	All Group I Services
10	74.50	All Group II Services
11	81.95	Cultural Events
		University Theatre
Group IV		
12 or more	89.50	All Group I Services
		All Group II Services
		All Group III Services
		Intercollegiate Athletics
		Recreational Services
		(Intramurals, Facilities,
		Aquatic Center, Sports Clubs)

(5) **STUDENT SERVICES FEE SCHEDULE (Continued)**

(A) All Colleges and School of Law - Summer Term*

Credit Hours Enrolled	Required Fees	For Services Of
Group I		
1	\$ 7.45	Learning Center
2	14.90	Services KTXT-FM
3	22.35	<u>University Daily</u>
		Law School Student Government
		Student Organization Advisement
		Health Sciences Center Student Government
		Student Association
		Spirit Activities
		University Counseling Center
		Attorney for Students
		Career Planning and Placement
		Texas Tech Band
		Multicultural Services Center
Group II		
4	29.80	All Group I Services
5	37.25	Campus Organizations
		Campus Transportation System
6	44.70	Texas Tech Choral Organizations
7	52.15	Texas Tech Symphony Orchestra
8	59.60	Cultural Events
9	67.05	University Theatre
10	74.50	
11	81.95	Intercollegiate Athletics
12 or more	89.50	Recreational Services
		(Intramurals, Facilities, Aquatic Center, Sports Clubs)

*Grouping not applicable for students registered at Junction Center only. All services at Junction are available to all Junction Center Registrants.

(6) CHANGES IN FEES

(A) Tuition - All Colleges Except School of Law

1. As a result of the action by the 72nd Legislature, First Called Session, the following tuition rates are in effect for the academic year beginning with the Fall semester, 1992:
 - (a) All Colleges Except School of Law - Residents of Texas: \$24 per semester credit hour, with minimums of \$100 for a long term and \$50 for a summer term (increased from the \$20 per semester credit hour in effect for the 1991-92 academic year).
 - (b) All Colleges Except School of Law - Non Resident Students, United States Citizens and Foreign Students: \$162 per semester credit hour, no minimums (increased from the \$128 per semester credit hour in effect for the 1991-92 academic year).
2. The Board of Regents has authorized the President to approve the assessment of additional tuition at a rate not to exceed the maximum allowed by law per semester credit hour from students enrolled in graduate program courses.

(B) Student Services Fee

The Student Services Fee Advisory Committee, composed of students, recommends that this fee be increased from \$7.13 to \$7.45 per semester credit hours with an \$89.50 maximum for full-time students (those registered for 12 semester credit hours or more). This is an increase in the maximum charge of \$4.00 per regular semester. The increase was recommended to provide for an increase in the cost for campus transportation to add another bus during peak use periods, increased funding for recreational facilities and equipment, increased support for Spirit activities and funding for possible salary and fringe benefits increases.

(C) Medical Services Fee

It is recommended that the Medical Services Fee be increased from \$37.50 to \$42.00. This increase of \$4.50 was anticipated and is needed to generate funds for an additional physician and supporting staff to meet the medical service needs of the students. The ceiling for this fee was increased to \$55.00 by the 72nd Legislature, Regular Session.

(D) General Use Fee

It is recommended that the General Use Fee be increased from \$8.00 to \$10.00 per semester credit hour. On October 4, 1991, the Board of Regents approved a \$2.00 increase in this fee to \$8.00 per semester credit hour effective Spring 1992 semester as provided in the legislation enacted by the 72nd Legislature, Regular Session. In addition, the legislation authorized the General Use Fee to be increased \$2.00 per semester credit hour per year to an amount not to exceed \$12.00 per semester credit hour.

(E) Application Fee

The Law School application fee of \$40.00 was approved by the Board of Regents at the October 4, 1991 meeting.

(F) International Education Fee

The International Education Fee of \$1.00 at each registration was approved by the Board of Regents at the October 4, 1991 meeting.

(G) New Student Orientation Fee

The New Student Orientation Fee of \$25.00 was approved by the Board of Regents at the December 6, 1991 meeting.

(H) Reinstatement Fee

It is recommended that the Reinstatement Fee be increased from \$70.00 to \$90.00 per semester credit hour. This fee is assessed to students who choose to register after the official census date, the 12th class day in long terms or the 4th class day in summer terms. The 28.5% increase approximates the increase in non resident tuition statutorily required to be set by the Coordinating Board at the cost of education.

(I) Summer Academy Participant Fee

The Summer Academy Participant Fee \$125.00 was approved by the Board of Regents at the March 27, 1992 meeting.

(J) Parking Fees and Penalties

Parking fees and penalties were approved by the Board of Regents at the January 24, 1992 meeting.

04.04

Budget Rules and Procedures

(4) BUDGET ADJUSTMENTS

(D) Executive Vice President and Provost approval is required for the following:

1. For research contracts, grants, and sponsored projects, any budget adjustments exceeding \$100,000 and supplemental awards and renewal proposals greater than \$250,000. These changes will be reported to the board at the next scheduled meeting. The Executive Vice President and Provost may delegate authority to approve budget adjustments to either the Vice Provost for Research or the Vice Provost for Academic Affairs. In the Executive Vice President and Provost's absence, the Vice President for Fiscal Affairs or the Vice Provost for Research may approve these budgets.

Provost Report

May 15, 1992

I want to follow-up a bit on the theme the President has already developed in his earlier remarks and focus just a bit on what has happened to higher education in Texas since 1985, as well as what's happening now. I am probably preaching to the choir in the since that you already know everything I'm going to tell you but it's probably worth saying anyway.

As all of you are aware, when the legislature meets in January, 1993, they likely will be facing a budget deficit in the neighborhood of \$5,000,000 or more and a revenue base which is relatively stable. You also know that in the minds of some legislators and certainly in the minds of many of the general public, higher education is the culprit that has produced the problem. One of my primary purposes this morning is to be sure we all understand that this is not what the data show.

It is true that since 1985 huge increases in state expenditures have occurred in many areas, but higher education isn't one of them. I want to share with you some figures which were recently released by the legislative budget office and published in the May 1992 issues of the Texas Observer. For whatever the reason, and however justified they may be, the really big increases stand out very prominently in these data. For instance, spending for public safety and corrections (including prisons) when adjusted for inflation has increased 127% since the 1985-86 biennium. During that same period, spending for health and human services increased 101%. Other expenditure increases are as follows:

Transportation	Up 32%
Employee benefits	Up 25%
K-12 education	Up 20%
Higher education	Up 1%

So unless these figures are drastically in error, it should be clear that higher education has not been the culprit. But as Mike Sanders has pointed out so often, since only 16% of the state budget is discretionary and since 2/3 of that 16% goes to higher education, our vulnerability to further cuts in order to relieve the deficit is pretty obvious.

My guess is that the privatization process that you as a board addressed today by approving increases in tuition and fees will continue. More and more of the burden of financing a college education will be placed on the student. This may be reflected by courses fees, publication fees, further

increases in the general use fee as well as accelerated tuition increases. In the mean time, we are going to do everything we can to accommodate students and operate as efficiently as possible.

I'll conclude by sharing with you some of the impact which has already occurred. In appropriations per student in higher education, Texas now ranks 44th among the states, more than a \$1,000 below the national average. In faculty salaries we rank 25th, and take away a couple of universities at the top and we'd rank even lower. During the decade of the 80s, the number of students in Texas colleges and universities increased more than 37% while the number of faculty during that same time increased only 1.7%. Just in the past five years, the student faculty ratio in Texas colleges and universities has increased by more than 20%. This can't happen without compromising quality.

I think if there was ever a time we needed advocates for education, that time is now. We need your advice and counsel but most of all we need your support and advocacy. People need to know what's happening. I'm convinced that if they do know, education will become once again one of our highest priorities.

TEXAS TECH UNIVERSITY
Lubbock, Texas

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TEXAS TECH UNIVERSITY
Lubbock, Texas

For Information Only: Teaching Appointments
March 1, 1992 to April 15, 1992

1.

<u>Name, Rank, and/or Title</u>	<u>Department or Office</u>	<u>Appointment Period</u>
Goubil-Gambrell, Patricia Assistant Professor	English	9/1/92-5/31/93
Nunn, Carroll J. Assistant Professor	Mathematics	9/1/92-5/31/93
Wenthe, William J. Assistant Professor	English	9/1/92-5/31/93

TEXAS TECH UNIVERSITY
Lubbock, Texas

For Information Only: Teaching Retirements,
Resignations and/or Terminations
March 1, 1992 to April 15, 1992

2.

<u>Name, Rank, and/or Title</u>	<u>Department or Office</u>	<u>Effective Date</u>
Foley, John K. Assistant Professor	Chemistry and Biochemistry	5/31/92
Greene, Roger L. Professor	Psychology	8/31/92
Mitchell, Charles L. Visiting Assistant Professor	Political Science	10/31/91

TEXAS TECH UNIVERSITY

BUDGET ADJUSTMENTS OF \$100,000 OR MORE FOR
SUPPLEMENTAL AWARDS OR RENEWALS OF RESEARCH
AND OTHER SPONSORED PROJECTS

3. MARCH 1, 1992 THROUGH MARCH 31, 1992

Project Activity	Amount	Source of Funds
-----	-----	-----
Accuracy Enhancement in Optical Computing Revised Budget: \$340,778	\$ 170,930	Air Force Office of Scientific Research
Oscillatoxin D and Related Spirobicyclics	115,836	Health & Human Services National Cancer Institute
Head Start Regional Training & Technical Assistance Resource Center Revised Budget: \$1,292,941	195,318	Department of Health & Human Services
West Texas Cluster for Training and Technical Assistance	120,910	South Plains Community Action Association, Inc.

TOTAL	\$ 602,994	

Texas Tech University
Report of Official Travel
Cumulative by Fiscal Quarter
Fiscal Year 1992

4.

I. Summary and Comparison of Travel Costs by Expenditure Classification.

	This Year Quarter <u>I & II</u>	Last Year Quarter <u>I & II</u>
(a) Commercial Airfare	\$ 444,478.17	\$ 539,357.03
(b) Personal Auto Mileage	76,803.72	83,429.38
(c) Automobile Rental	65,729.60	66,891.11
(d) Per diem (In-State)	204,947.46	223,943.11
(e) Meals and Lodging (Out-of-State)	272,101.57	310,638.84
(f) All other, including registration fees, charter aircraft, taxi, limousine fares, etc.	<u>325,764.04</u>	<u>372,316.15</u>
Sub-Total	<u>\$ 1,389,824.56</u>	<u>\$ 1,596,575.62</u>
(g) Intercollegiate Athletic Team Travel	<u>402,526.81</u>	<u>435,142.74</u>
Totals	<u>\$ 1,792,351.37</u>	<u>\$ 2,031,718.36</u>

I. Percent of total travel cost incurred by purpose for Quarter I & II of this fiscal year.

	<u>Percent of Total Travel Cost</u>			
	<u>In-State</u>	<u>Out-of- State</u>	<u>Out-of- Country</u>	<u>Total</u>
(a) To present an original research paper	1.67	7.81	.96	10.44
(b) Required for research project	1.90	1.42	1.48	4.80
(c) Attendance at profes- sional meeting, workshop, conference, seminar, etc.	32.02	37.69	3.23	72.94
(d) To perform official business and duties	6.08	2.75	.03	8.86
(e) Multi-purpose meeting/ paper	<u>1.10</u>	<u>1.13</u>	<u>.73</u>	<u>2.96</u>
Totals	<u>42.77</u>	<u>50.80</u>	<u>6.43</u>	<u>100.00</u>

Texas Tech University
Report of Official Travel
Page 2

III. Cities traveled to and number of trips (2961) for the purposes shown in Section II and for Quarter I and II:

- (a) In-State : Dallas/Fort Worth (436); Austin (320); West Texas Area (318); Houston (145); San Antonio (134); Amarillo (120); El Paso (51); Corpus Christi (38); Midland/Odessa (28); Others (373).
- (b) Out-of-State : Washington, D.C. (67); Albuquerque (44); Denver (43); Chicago (32); Los Angeles (30); Nashville (30); San Diego (30); San Francisco (30); Atlanta (27); Tulsa (27); Others (593).
- (c) Out-of-Country: Vancouver, Canada (8); Toronto, Canada (4); Montreal, Canada (3); San Juan, Puerto Rico (3); London, Canada (2); Quito, Ecuador (1); Chihuahua, Mexico (1); Carrna Vaca, Mexico (1); Guadalajara, Mexico (1); Guanajuato, Mexico (1); Morelos, Mexico (1); Puebla, Mexico (1); Watford, United Kingdom (1); Graz, Austria (1); La Paz, Boliva (1); Oruro, Bolivia (1); Brighton, England (1); London, England (1); Paris, France (1); Tübingen, Germany (1); Rome, Italy (1); Jurmala, Latvia (1); Moscow, Russia (1); Cuernavaca, Mexico (1); Juarez, Mexico (1); St John's New Foundland, Canada (1); Asuncion, Paraguay (1); Örebro, Sweden (1); Rhineland Palatinate, West Germany (1), Banff, Canada (1).

Texas Tech University
Texas Tech University Health Sciences Center
Report of Stormwater Management
May 15, 1992

5.

The Federal Environmental Protection Agency is responsible for regulating stormwater quality under the provision of the Clean Water Act of 1972, as amended by the Water Quality Act of 1987. The program is entitled, "National Pollutant Discharge Elimination System."

The City of Lubbock is required to obtain a permit under the medium (population greater than 100,000 but less than 250,000) municipal separate storm sewer systems category. The City has interpreted its responsibility to include the stormwaters which lie within Texas Tech University and Texas Tech University Health Sciences Center property and the Texas Department of Transportation rights-of-way. The University and the Department of Transportation are proceeding as co-permittees with the City for cooperation and coordination.

The co-permittee approach enables Texas Tech University and Texas Tech University Health Sciences Center to continue to manage its stormwater and to coordinate with the City in the most efficient and cost-effective manner. No action is required by the Board of Regents since the University continues to have the responsibility and control for the management of its stormwaters.

SUMMARY
March, 1992

6. a.

Texas Tech University
Texas Tech University Foundation
Grants and Bequests

REPORTING PERIOD	SUPPORT FOR CURRENT OPERATIONS		SUPPORT FOR CAPITAL PURPOSES ENDOWMENT		SUPPORT FOR *CAPITAL PURPOSES GIFTS-IN-KIND		GRAND TOTAL
	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED	
March, 1992	673	\$666,507.69	100	\$137,636.00	4	\$5,393.61	\$809,537.30
March, 1991	1338	\$678,259.04	68	\$251,457.31	3	\$81,268.95	\$1,010,985.30

CUMULATIVE:

September 1, 1991 Through March 31, 1992	7203	\$2,818,203.18	964	\$1,948,296.31	25	\$201,185.70	\$4,967,685.19
September 1, 1990 Through March 31, 1991	7221	\$3,352,286.50	621	\$998,564.03	26	\$141,006.65	\$4,491,857.18

*This category includes the estimated value of books, equipment, etc. received as Gifts and Bequests.

SUMMARY
March, 1992

6. b.

Texas Tech University
Grants and Bequests

REPORTING PERIOD	SUPPORT FOR CURRENT OPERATIONS		SUPPORT FOR CAPITAL PURPOSES ENDOWMENT		SUPPORT FOR *CAPITAL PURPOSES GIFTS-IN-KIND		GRAND TOTAL
	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED	
March, 1992	434	\$622,373.02	49	\$31,316.00	4	\$5,393.61	\$659,082.63
March, 1991	939	\$524,612.32	24	\$87,216.93	3	\$81,268.95	\$693,098.20

CUMULATIVE:

September 1, 1991 Through March 31, 1992	4520	\$2,120,221.67	456	\$1,231,187.02	25	\$201,185.70	5001	\$3,552,594.39
September 1, 1990 Through March 31, 1991	4297	\$2,301,303.42	253	\$449,234.71	26	\$141,006.65	4576	\$2,891,544.78

*This category includes the estimated value of books, equipment, etc. received as Gifts and Bequests.

MONTHLY AND CUMULATIVE
VOLUNTARY SUPPORT BY SOURCE

Texas Tech University
Prepared April 2, 1992

March
Month

1991-92
Fiscal Year

<u>SOURCE</u>	<u>RECEIPTS FOR MONTH</u>	<u>RECEIPTS TO DATE THIS FISCAL YEAR</u>	<u>RECEIPTS TO DATE LAST FISCAL YEAR</u>
1. ALUMNI INDIVIDUALS			
A. General	\$33,800.05	\$200,154.92	\$117,335.58
B. Trusts & Bequests	0.00	200.00	25.00
Sub Total	\$33,800.05	\$200,354.92	\$117,360.58
2. NON-ALUMNI INDIVIDUALS			
A. General	\$60,005.00	\$878,879.21	\$777,575.29
B. Trusts & Bequests	0.00	426,893.04	125,589.65
Sub Total	\$60,005.00	\$1,305,772.25	\$903,164.94
3. CORPORATIONS			
A. Grants	\$43,133.78	\$579,035.11	\$690,071.56
B. Matching Gifts	975.00	15,270.00	16,734.00
Sub Total	\$44,108.78	\$594,305.11	\$706,805.56
4. FOUNDATIONS			
A. Grants	\$441,745.00	\$1,062,610.70	\$1,020,409.00
B. Matching Gifts	31,729.00	114,596.66	118,473.00
Sub Total	\$437,474.00	\$1,177,207.36	\$1,138,882.00
5. OTHER	\$47,694.80	\$274,954.75	\$25,331.70
GRAND TOTAL ALL RECEIPTS	\$659,082.63	\$3,552,594.39	\$2,891,544.78

Texas Tech University
MONTHLY AND CUMULATIVE VOLUNTARY SUPPORT

Board Minutes
May 15, 1992
Page 10

<u>PURPOSE</u>	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>
1. Unrestricted	0	20,705.00
2. Academic Divisions	24,505.02	493,043.69
3. Faculty Development	0	0
4. Research	170,750.00	544,635.00
5 a. Friends of the Library	280.00	1,966.50
b. KTXT-TV	34,021.00	97,111.25
c. Ex-Students Association	10,504.00	53,518.34
d. Southwest Collection	25.00	2,465.00
e. Museum	1,958.24	2,837.49
f. Ranching Heritage Center	296.76	2,005.95
g. Red Raider Club	0	100.00
h. Moms and Dads Association	0	0
i. Law School Foundation	0	0
j. Presidents Council	0	4,225.00
6. Student Financial Aid	164,744.00	514,071.62
7. Other Purposes	182,585.00	253,610.17
8. Matching Gifts	32,704.00	129,946.66
9 a. Endowment Chairs	0	0
b. Endowed Professorships	895.00	90,449.00
c. Endowed Scholarships	30,171.00	1,055,133.02
d. Endowed Programs	250.00	85,605.00
10a. GIK Equipment	4,052.80	24,169.40
b. GIK Buildings	0	0
c. GIK Land	0	0
d. GIK Mineral Interests	0	0
e. GIK Other	1,340.81	176,996.30
 <u>SUBTOTAL:</u>	 659,082.63	 3,552,594.39
 11. Rents, Interest, Dividends, etc.	 24,047.72	 137,046.53
 <u>TOTAL:</u>	 \$683,130.35	 \$3,689,640.92

SUMMARY
March, 1992

6. c.

Texas Tech University Foundation
Grants and Bequests

REPORTING PERIOD	SUPPORT FOR CURRENT OPERATIONS		SUPPORT FOR CAPITAL PURPOSES ENDOWMENT		SUPPORT FOR *CAPITAL PURPOSES GIFTS-IN-KIND		GRAND TOTAL	
	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED	DONORS	AMOUNT RECEIVED
March, 1992	239	\$44,134.67	51	\$106,320.00	0	\$0.00	290	\$150,454.67
March, 1991	399	\$153,671.72	44	\$164,240.38	0	\$0.00	443	\$317,912.10

CUMULATIVE:

September 1, 1991

Through

March 31, 1992

2683 \$697,981.51 508 \$717,109.29 0 \$0.00 3191 \$1,415,090.80

September 1, 1990

Through

March 31, 1991

2924 \$1,050,983.08 368 \$549,329.32 0 \$0.00 3292 \$1,600,312.40

*This category includes the estimated value of books, equipment, etc. received as Gifts and Bequests.

Texas Tech University Foundation
MONTHLY AND CUMULATIVE VOLUNTARY SUPPORT
March, 1992

Board Minutes
May 15, 1992
Page 12

<u>PURPOSE</u>	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>
1. Unrestricted	0	3,000.00
2. Academic Divisions	9,791.50	244,139.67
3. Faculty Development	0	0
4. Research	25.00	125.00
5 a. Friends of the Library	560.00	6,215.00
b. KTXT-TV	550.00	800.00
c. Ex-Students Association	250.00	2,250.00
d. Southwest Collection	0	0
e. Museum	0	0
f. Ranching Heritage Center	0	0
g. Red Raider Club	0	265.00
h. Moms and Dads Association	0	0
i. Law School Foundation	0	0
j. Presidents Council	9,297.50	120,830.50
6. Student Financial Aid	6,742.67	143,423.93
7. Other Purposes	5,275.00	100,575.41
8. Matching Gifts	11,643.00	76,357.00
9 a. Endowment Chairs	100,000.00	200,000.00
b. Endowed Professorships	0	57,250.00
c. Endowed Scholarships	4,645.00	452,444.29
d. Endowed Programs	1,675.00	7,415.00
10a. GIK Equipment	0	0
b. GIK Buildings	0	0
c. GIK Land	0	0
d. GIK Mineral Interests	0	0
e. GIK Other	0	0
<u>SUBTOTAL:</u>	150,454.67	1,415,090.80
11. Rents, Interest, Dividends, etc.	4,868.50	151,249.16
<u>TOTAL:</u>	\$155,323.17	\$1,566,339.96

MONTHLY AND CUMULATIVE
VOLUNTARY SUPPORT BY SOURCE

Texas Tech University Foundation
Prepared April 2, 1992

March
Month

1991-92
Fiscal Year

<u>SOURCE</u>	<u>RECEIPTS FOR MONTH</u>	<u>RECEIPTS TO DATE THIS FISCAL YEAR</u>	<u>RECEIPTS TO DATE LAST FISCAL YEAR</u>
1. ALUMNI INDIVIDUALS			
A. General	\$9,970.00	\$95,620.00	\$126,768.41
B. Trusts & Bequests	0.00	600.00	0.00
Sub Total	\$9,970.00	\$96,220.00	\$126,768.41
2. NON-ALUMNI INDIVIDUALS			
A. General	\$116,640.67	\$745,628.49	\$578,516.04
B. Trusts & Bequests	0.00	16,971.00	24,000.00
Sub Total	\$116,640.67	\$762,599.49	\$602,491.04
3. CORPORATIONS			
A. Grants	\$6,225.00	\$314,073.57	\$439,520.45
B. Matching Gifts	3,850.00	25,106.00	12,490.00
Sub Total	\$10,075.00	\$339,179.57	\$452,010.45
4. FOUNDATIONS			
A. Grants	\$3,500.00	\$94,337.00	\$358,326.00
B. Matching Gifts	7,793.00	51,251.00	55,167.50
Sub Total	\$11,293.00	\$145,588.00	\$413,493.50
5. OTHER	\$2,476.00	\$71,503.74	\$5,524.00
GRAND TOTAL ALL RECEIPTS	\$150,454.67	\$1,415,090.80	\$1,600,312.40