





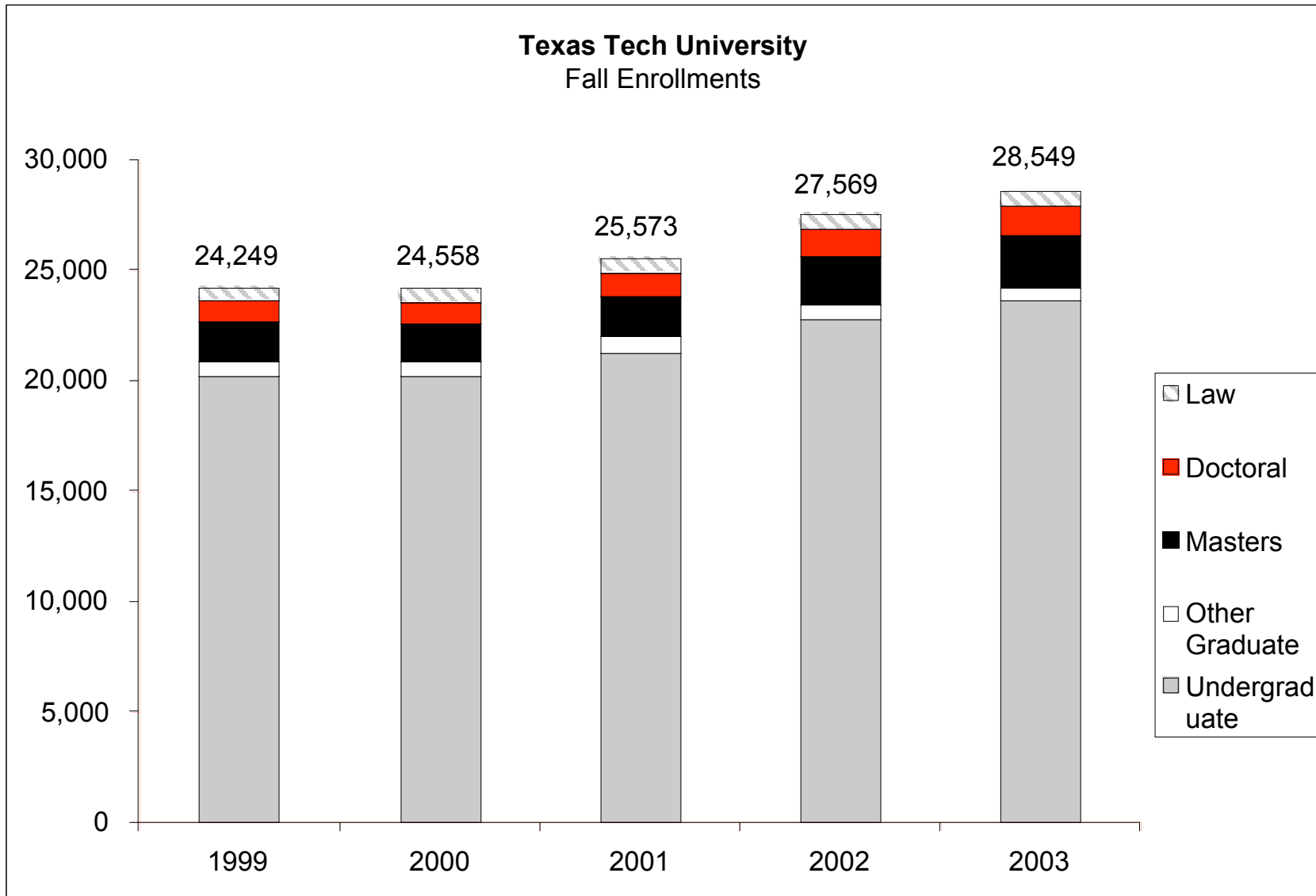
Growth

We grow to increase students' access to and success in higher education, and to fulfill our mission to Texas and the nation.

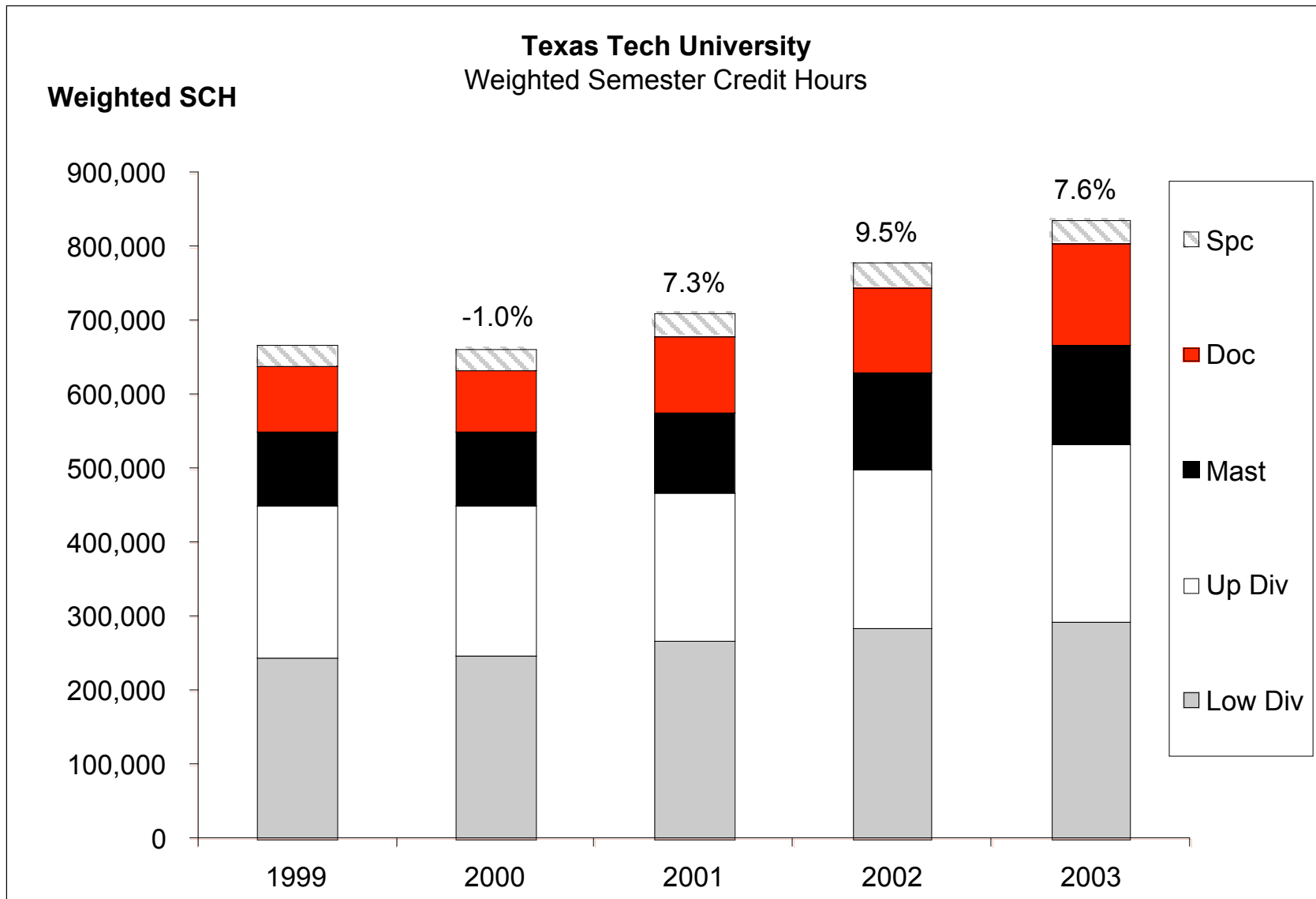
GROWTH CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	% CHANGE 2002 to 2003	% CHANGE 1999 to 2003
ENROLLMENT - TTU	24,249	24,199	25,573	27,569	28,549	3.6%	17.7%
TTU WEIGHTED SEMESTER CREDIT HOURS (Fall)	666,416	662,148	710,634	777,958	836,994	7.6%	25.6%
ENROLLMENT - TTUHSC	1,652	1,719	1,788	1,972	2,105	6.7%	27.4%
ALL FUNDS BUDGET - TTU	319,944,894	350,724,976	380,514,388	407,709,856	414,460,924	1.7%	29.5%
ALL FUNDS BUDGET - TTUHSC	325,421,973	356,735,405	386,416,044	403,471,671	405,965,767	0.6%	24.8%
SYSTEM ENDOWMENT	251,225,176	309,587,287	329,744,819	317,068,060	358,530,030	13.1%	42.7%
SYSTEM FUNDS RAISED	66,498,198	72,432,484	78,156,157	40,548,165	34,464,993	-15.0%	-48.2%
SYSTEM SCHOLARSHIP EXPENDITURES*	27,844,068	30,315,493	33,530,523	39,571,427	38,401,150	-3.0%	37.9%
SYSTEM RESEARCH EXPENDITURES*	42,257,458	48,202,958	50,113,061	62,020,830	65,750,166	6.0%	55.6%

* Based on NACUBO sub-fund model.

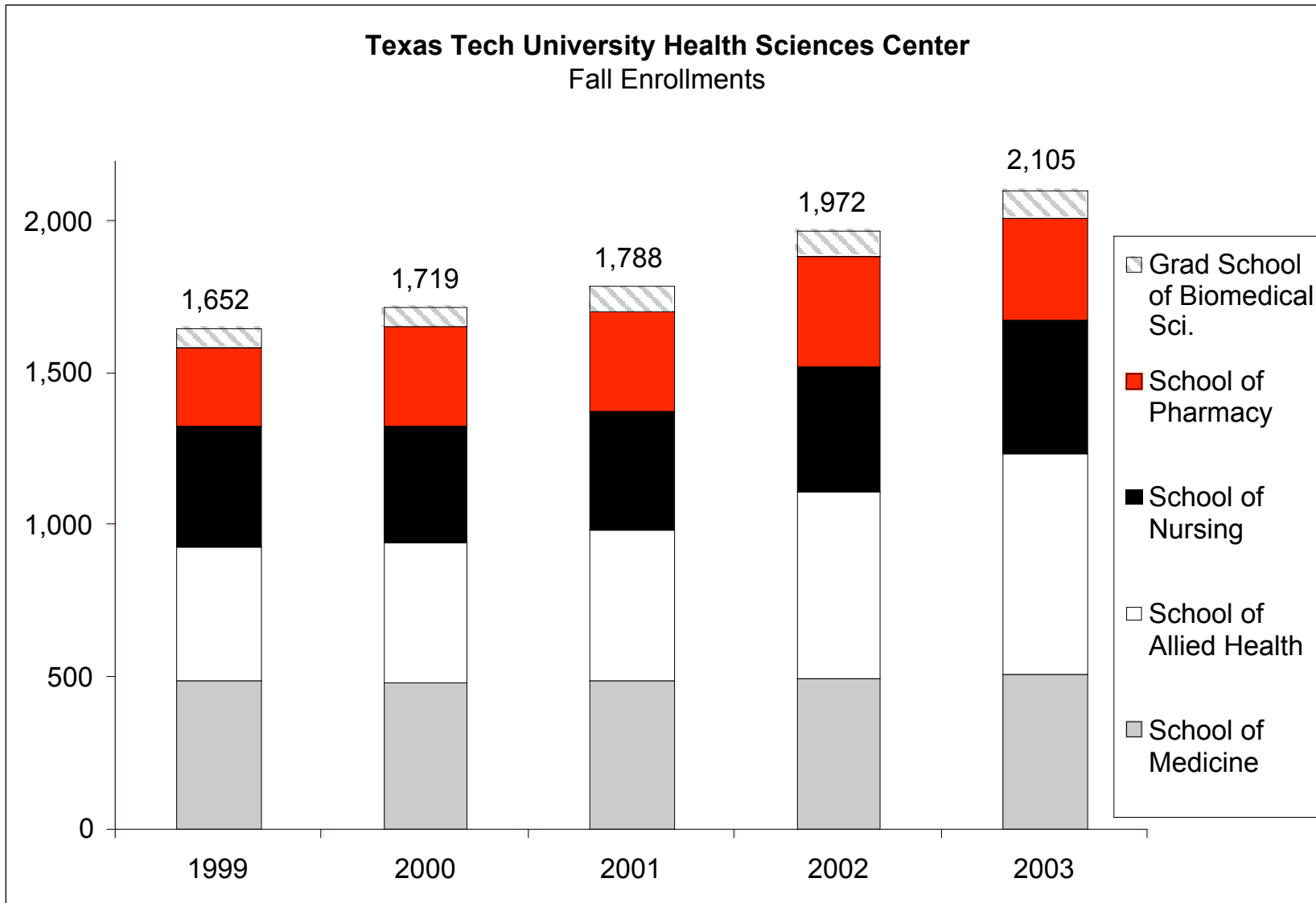
ENROLLMENT - TTU



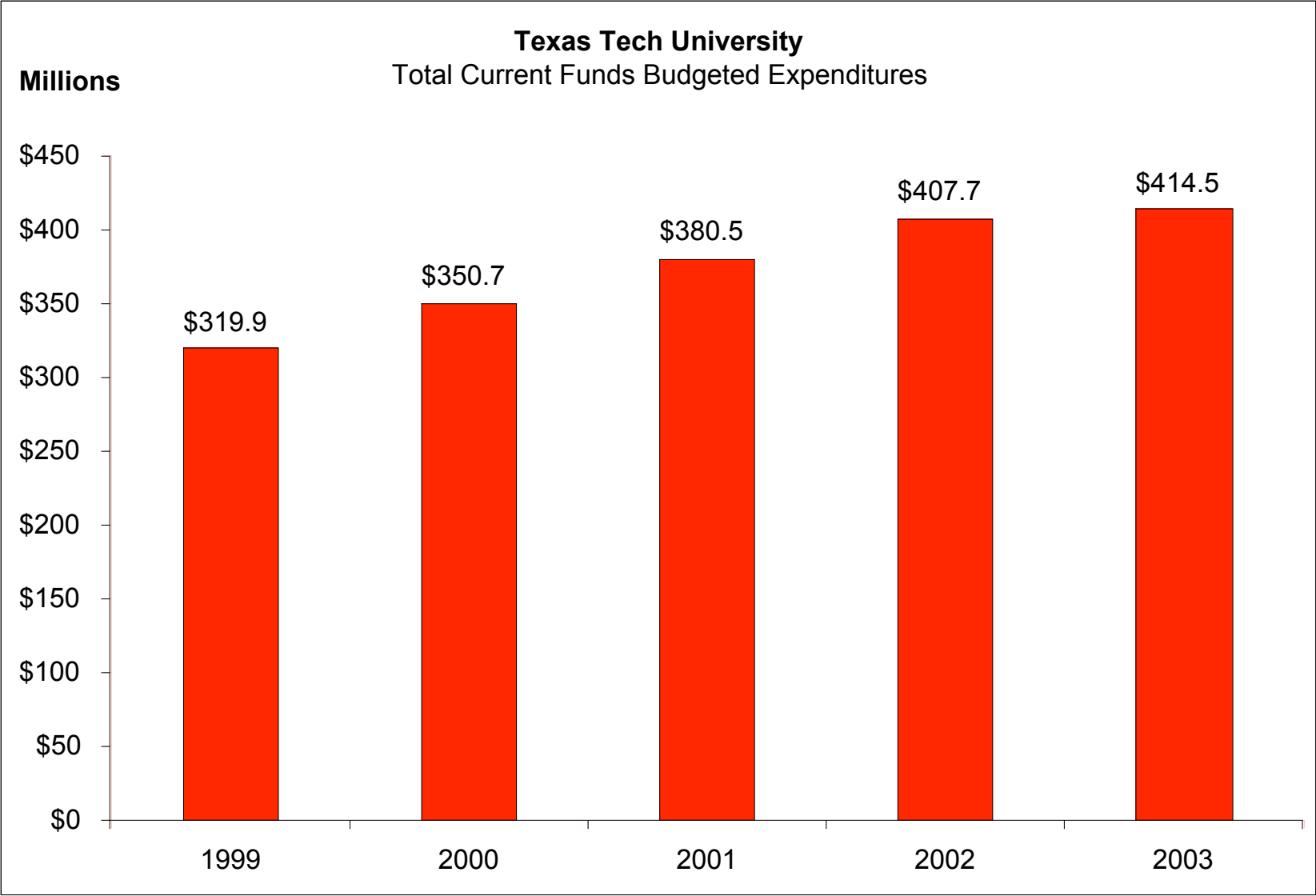
TTU WEIGHTED SEMESTER CREDIT HOURS



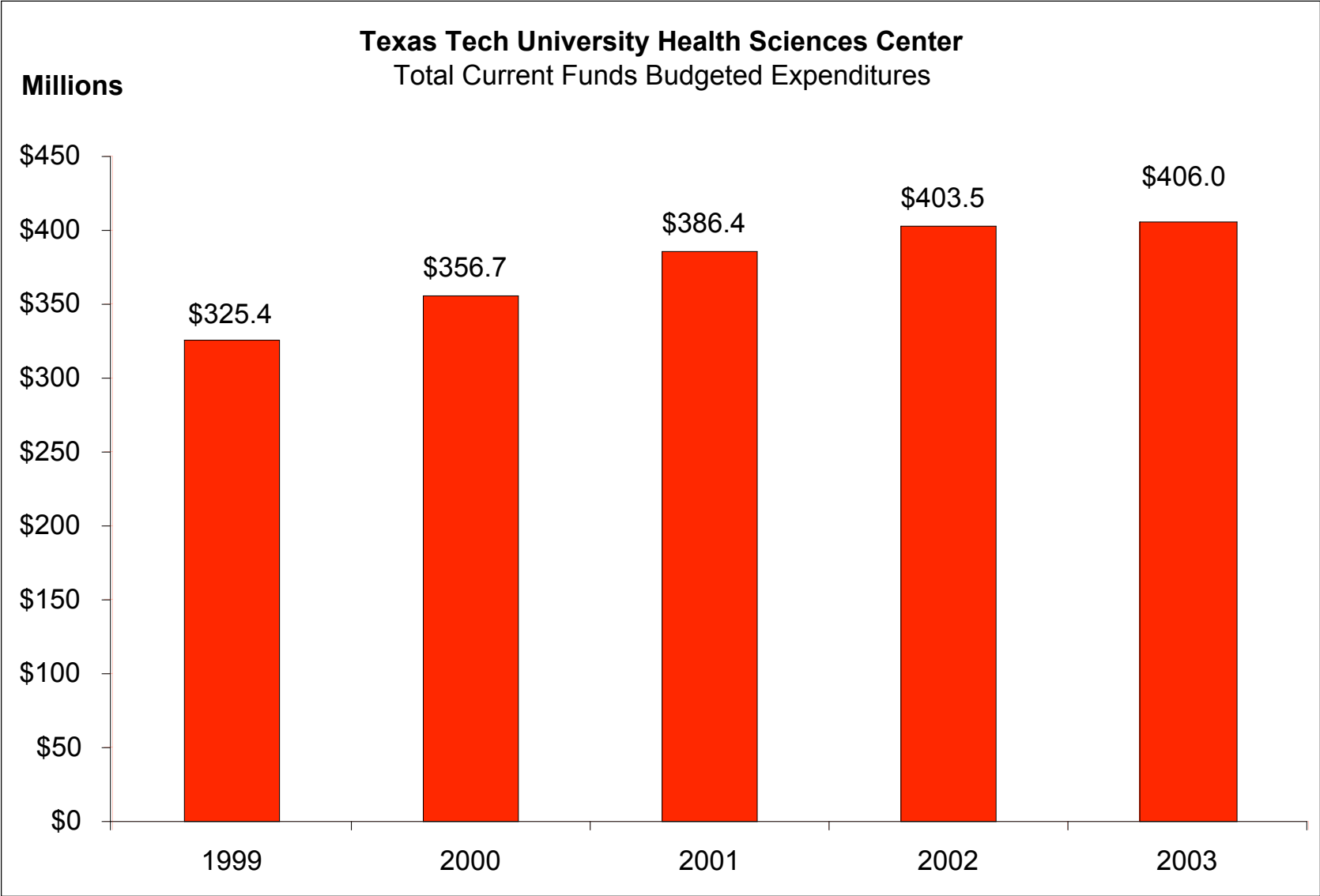
ENROLLMENT - TTUHSC



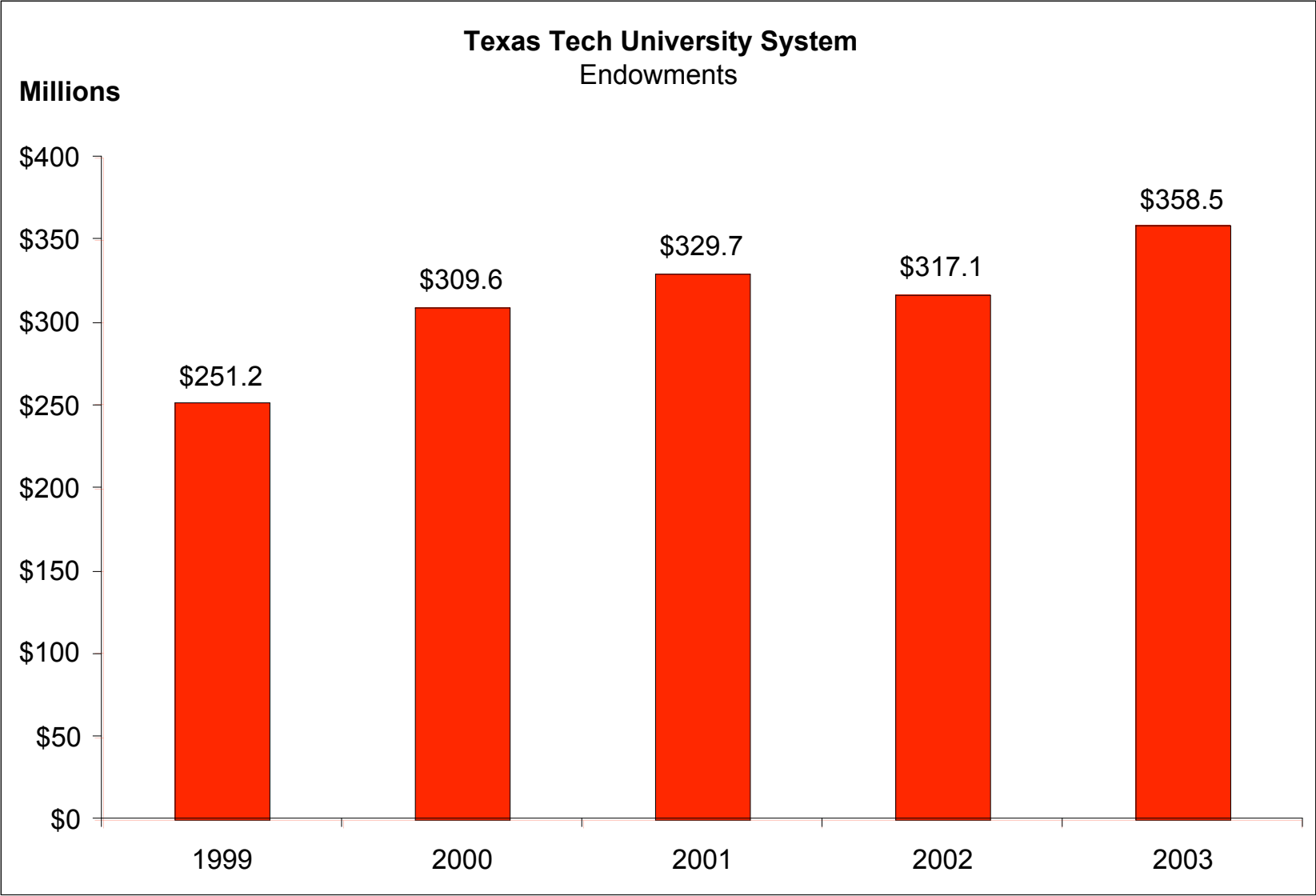
ALL FUNDS BUDGET – TTU



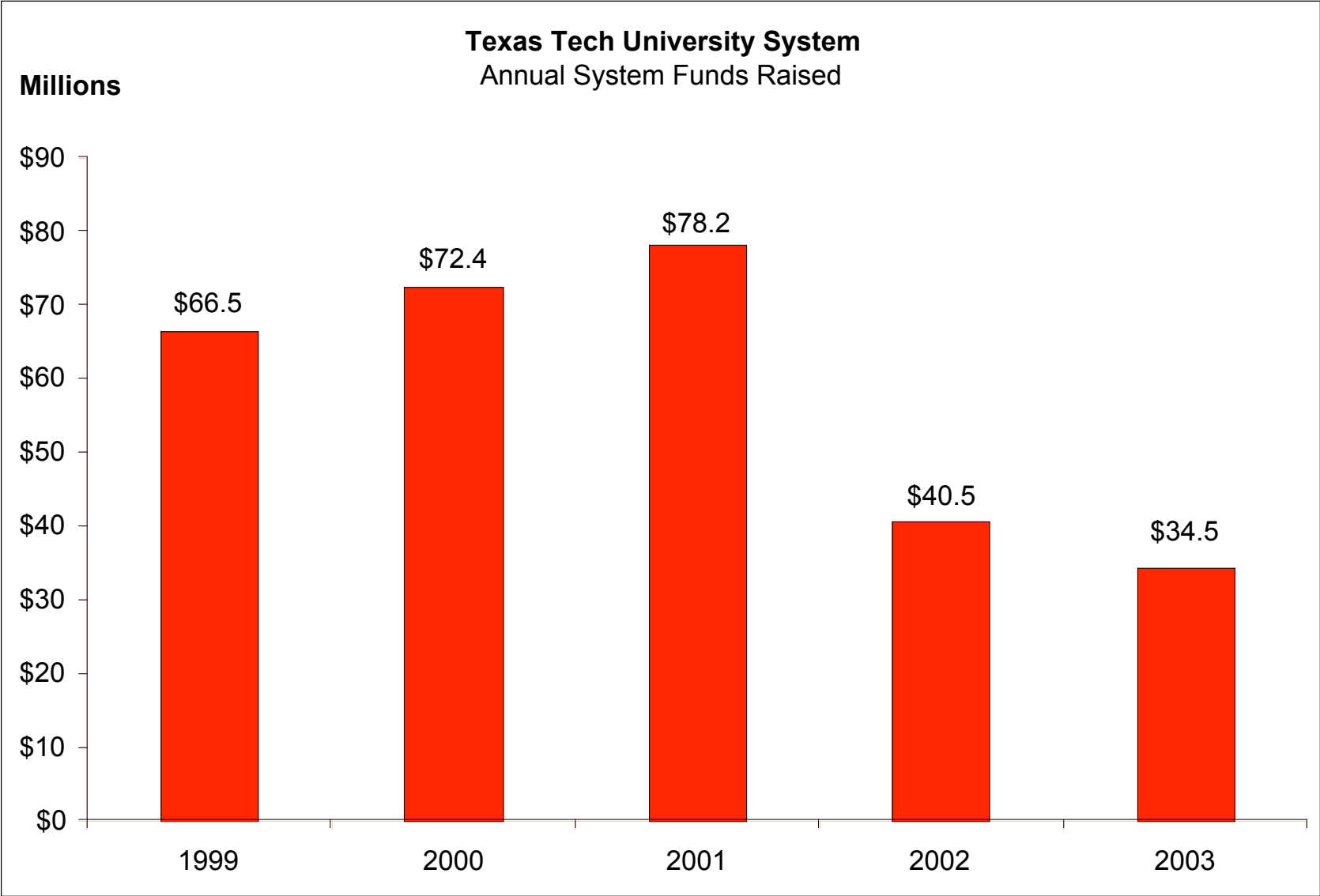
ALL FUNDS BUDGET - TTUHSC



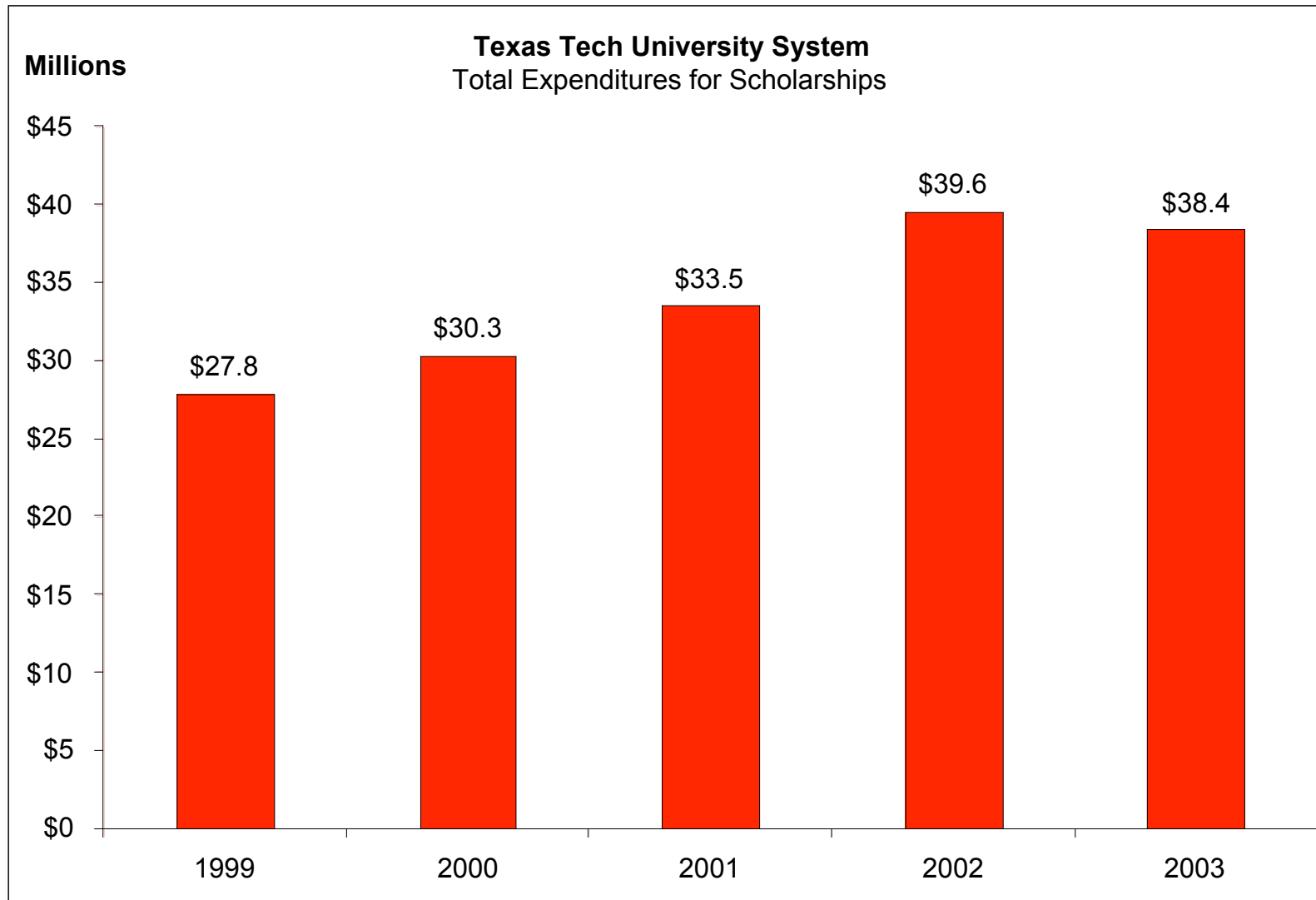
SYSTEM ENDOWMENT



SYSTEM FUNDS RAISED

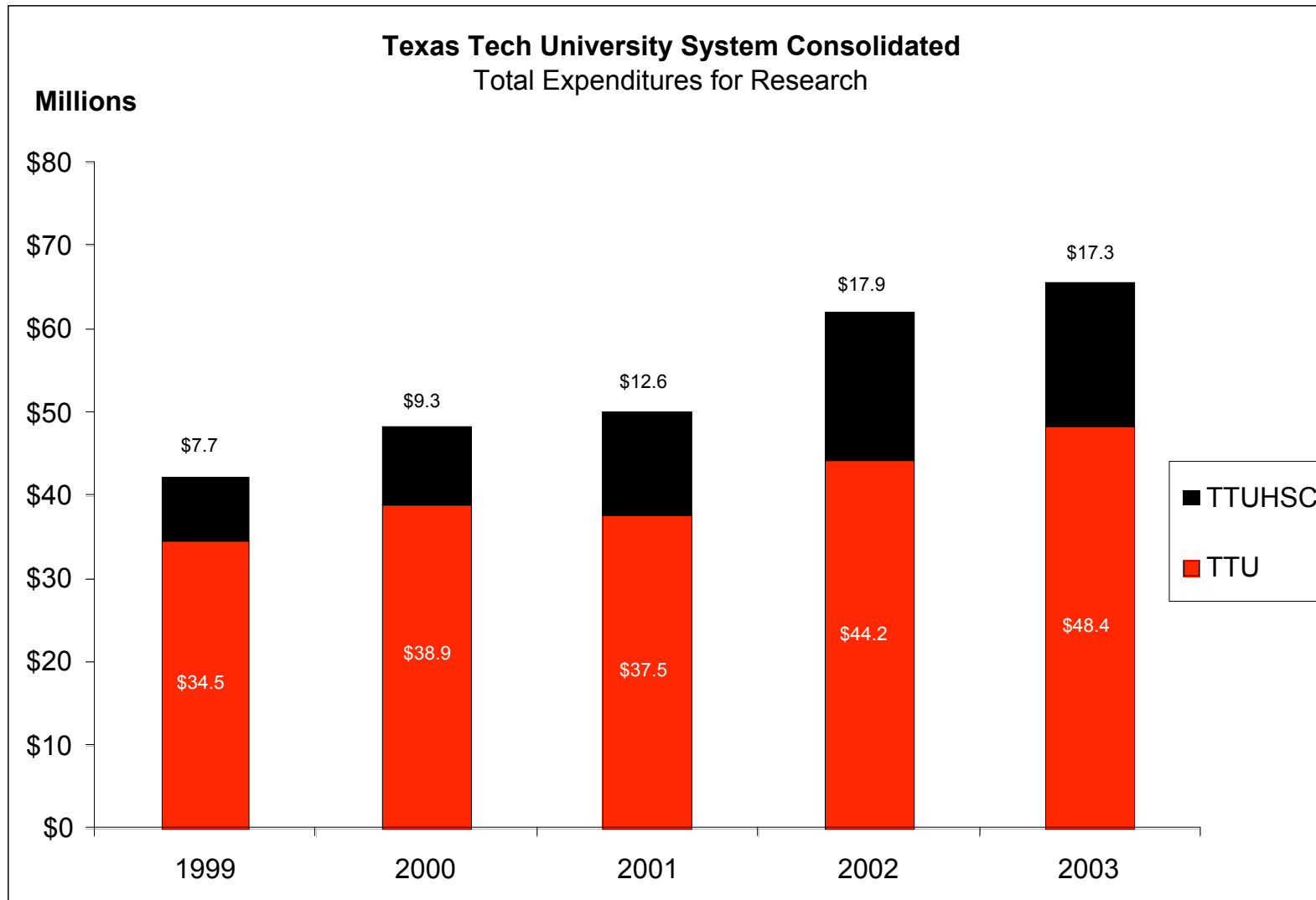


SYSTEM SCHOLARSHIP EXPENDITURES*



* Based on NACUBO sub-fund model.

SYSTEM RESEARCH EXPENDITURES*



* Based on NACUBO sub-fund model.

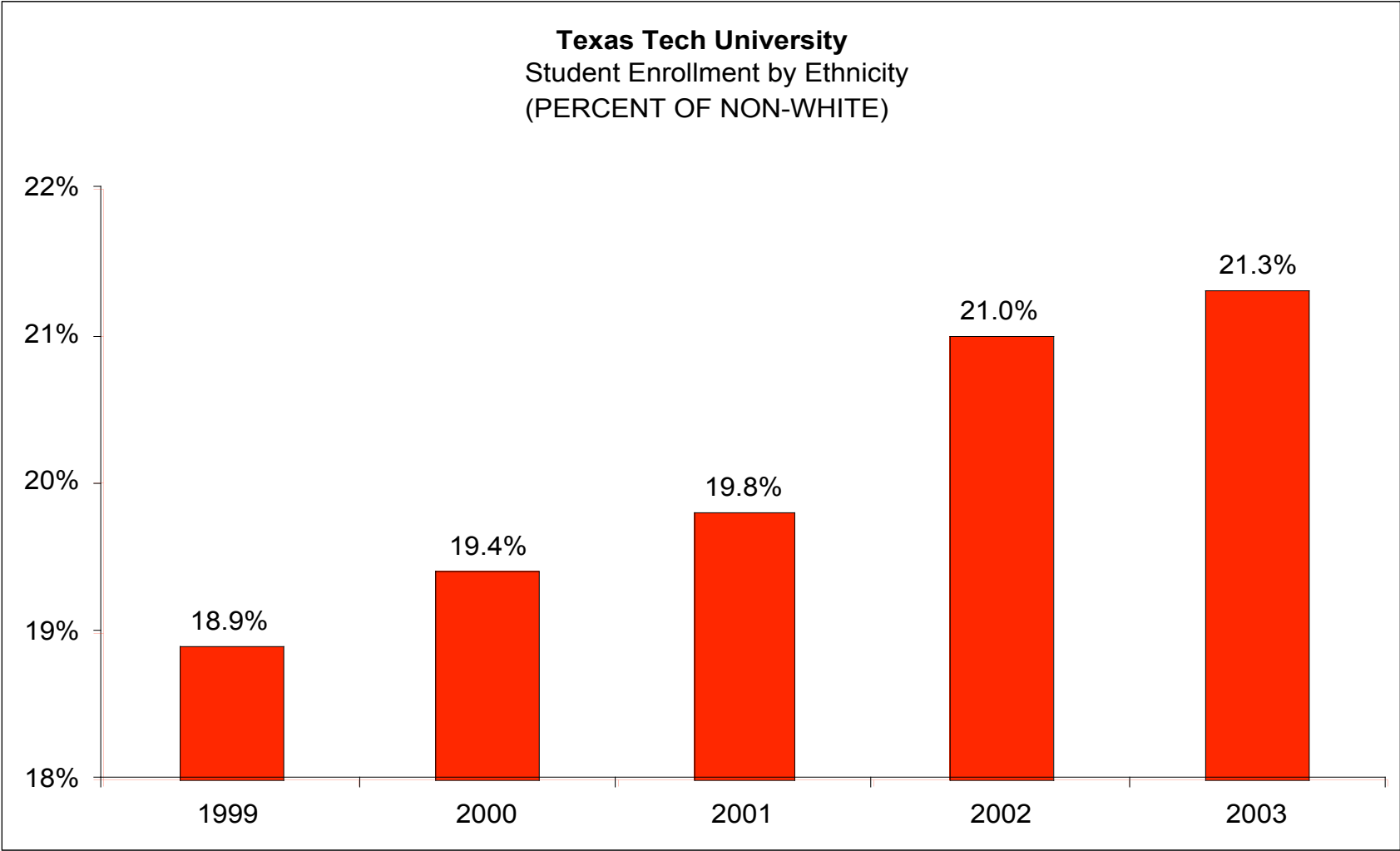
Diversity

We enhance the lives of and are in turn enriched by students, faculty, and staff who reflect the diversity of our state, nation, and world.

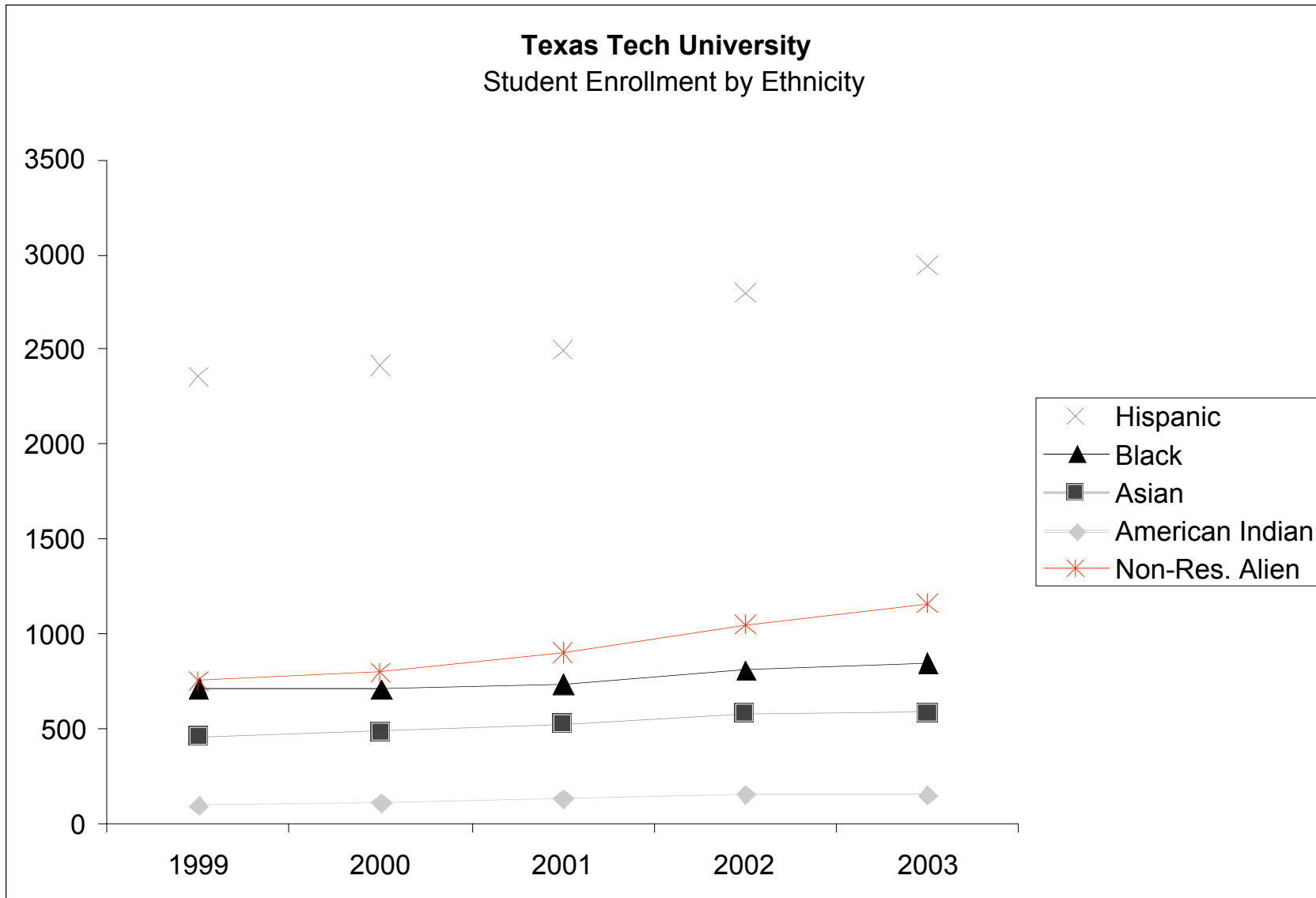
DIVERSITY CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	% CHANGE 2002 to 2003
TTU ENROLLMENT BY ETHNICITY	18.9%	19.4%	19.8%	21.0%	21.3%	
TTU ENROLLMENT BY ETHNICITY DETAIL						
HSC ENROLLMENT BY ETHNICITY	21.9%	24.8%	26.7%	28.6%	28.6%	
HSC ENROLLMENT BY ETHNICITY DETAIL						
TTU FACULTY BY ETHNICITY	13.7%	13.5%	15.4%	15.4%	16.4%	
TTU FACULTY BY GENDER	28.7%	28.7%	28.7%	30.2%	30.7%	
HSC FACULTY BY ETHNICITY	24.4%	24.1%	27.5%	27.6%	25.2%	
HSC FACULTY BY GENDER	33.3%	33.9%	34.3%	33.0%	35.3%	
TTU STAFF BY ETHNICITY	32.3%	33.5%	34.3%	33.3%	33.3%	
TTU STAFF BY GENDER	53.7%	54.5%	54.4%	53.2%	53.8%	
HSC STAFF BY ETHNICITY	38.3%	38.6%	39.6%	40.5%	40.3%	
HSC STAFF BY GENDER	76.9%	76.9%	77.0%	76.7%	76.1%	
SYSTEM HUB EXPENDITURES		\$6,074,076	\$9,886,259	\$13,909,246	\$28,859,935	107.5%

ETHNICITY = PERCENT OF NON-WHITE
GENDER = PERCENT OF FEMALES

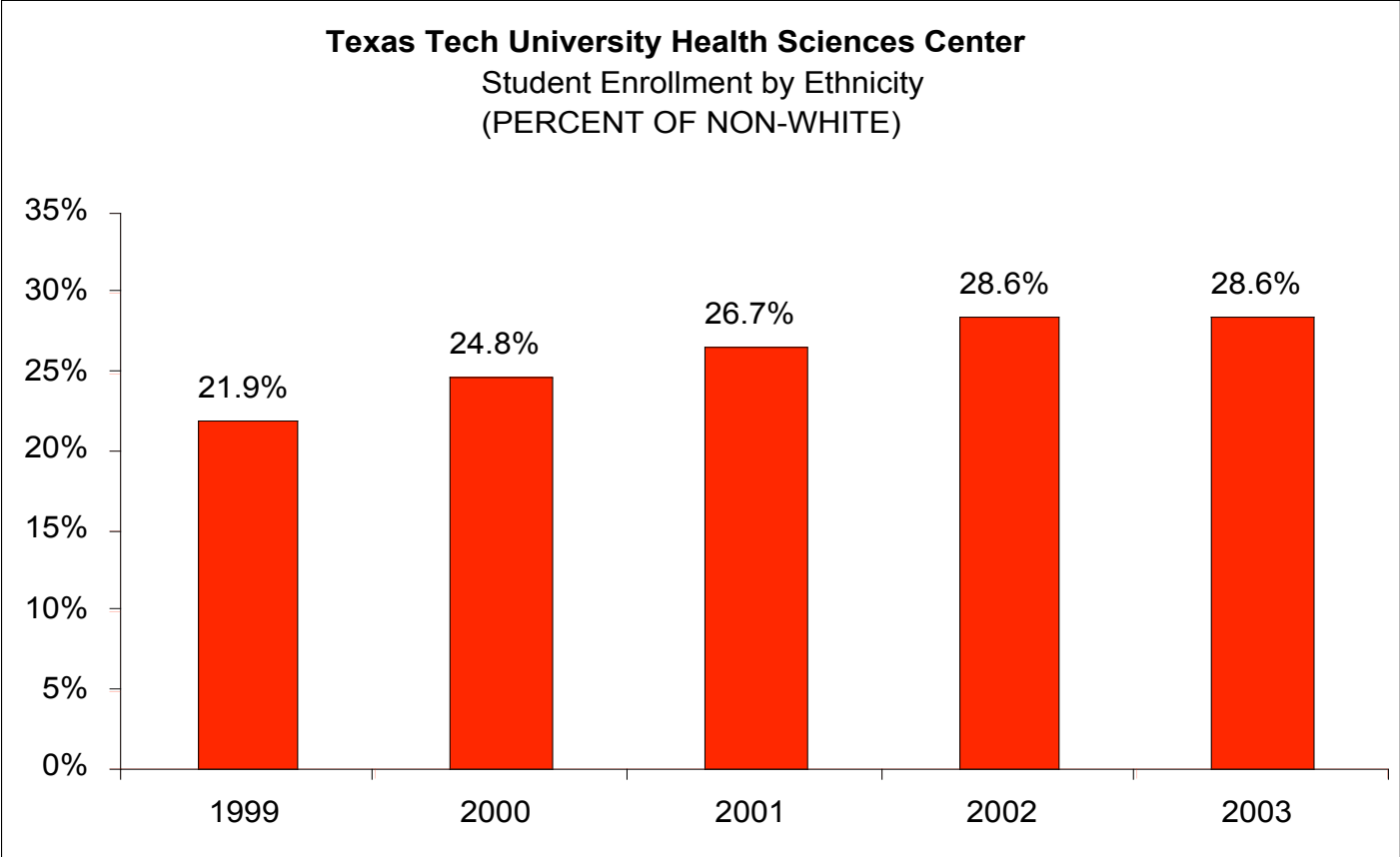
TTU ENROLLMENT BY ETHNICITY



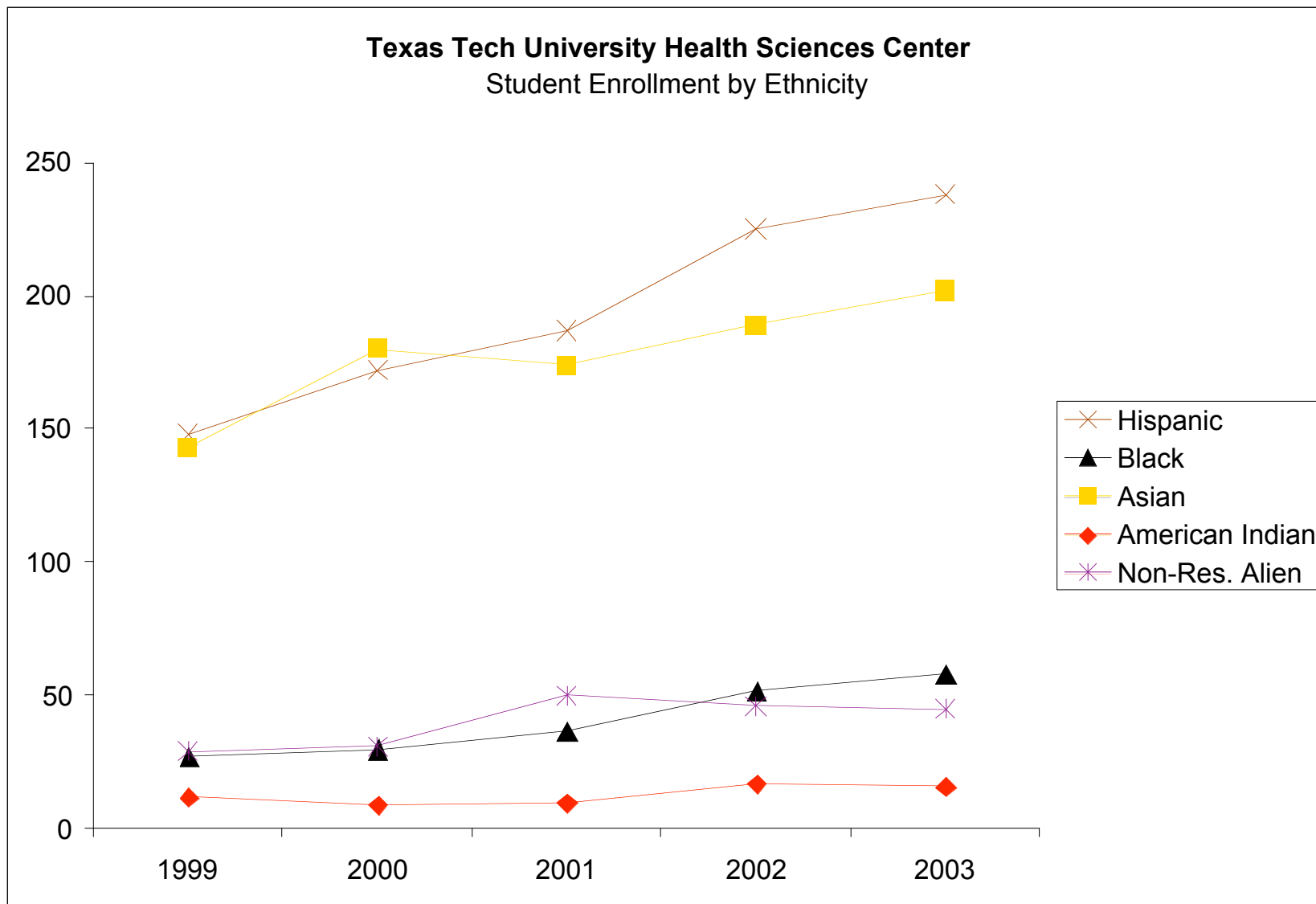
TTU MINORITY ENROLLMENT



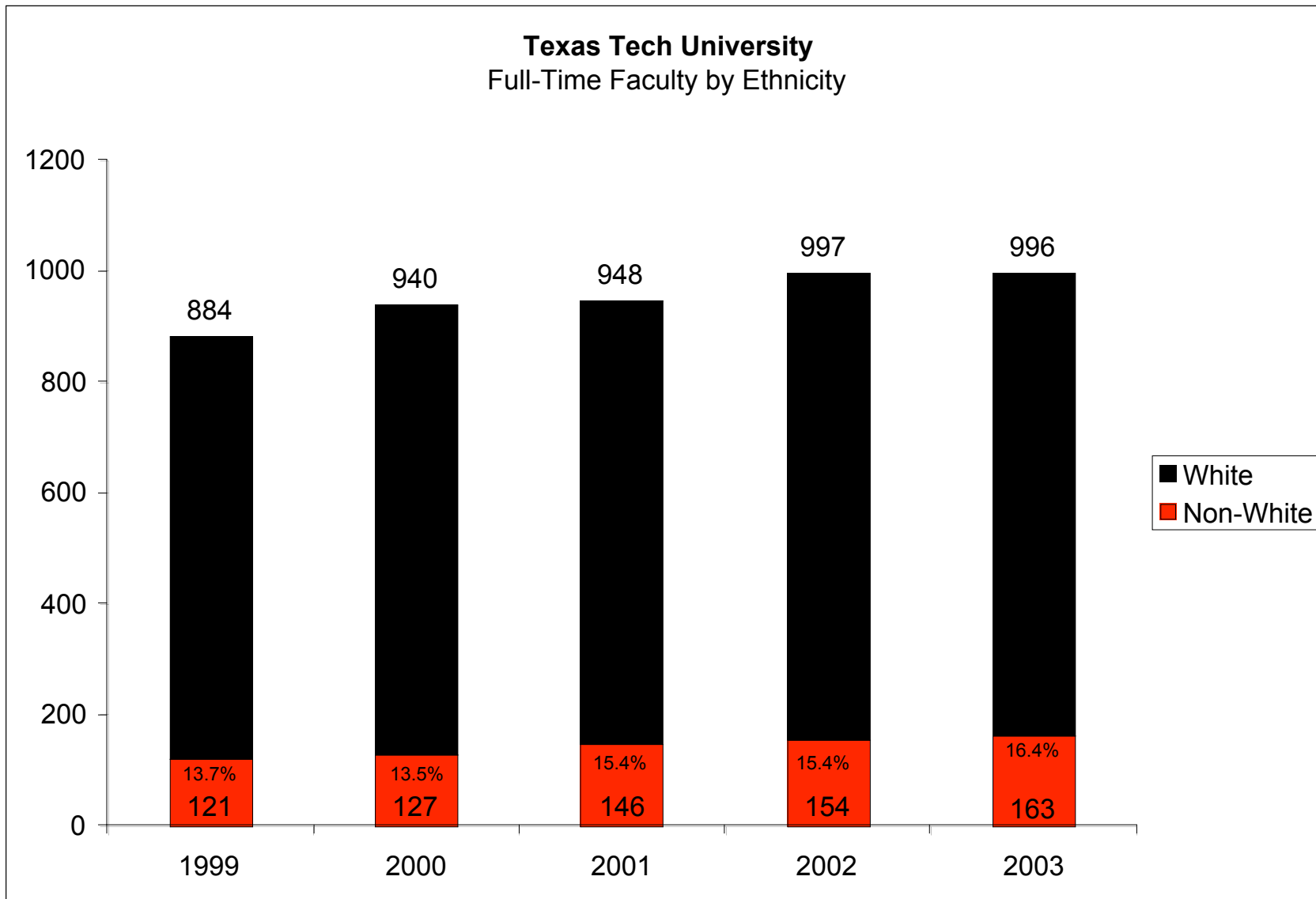
HSC ENROLLMENT BY ETHNICITY



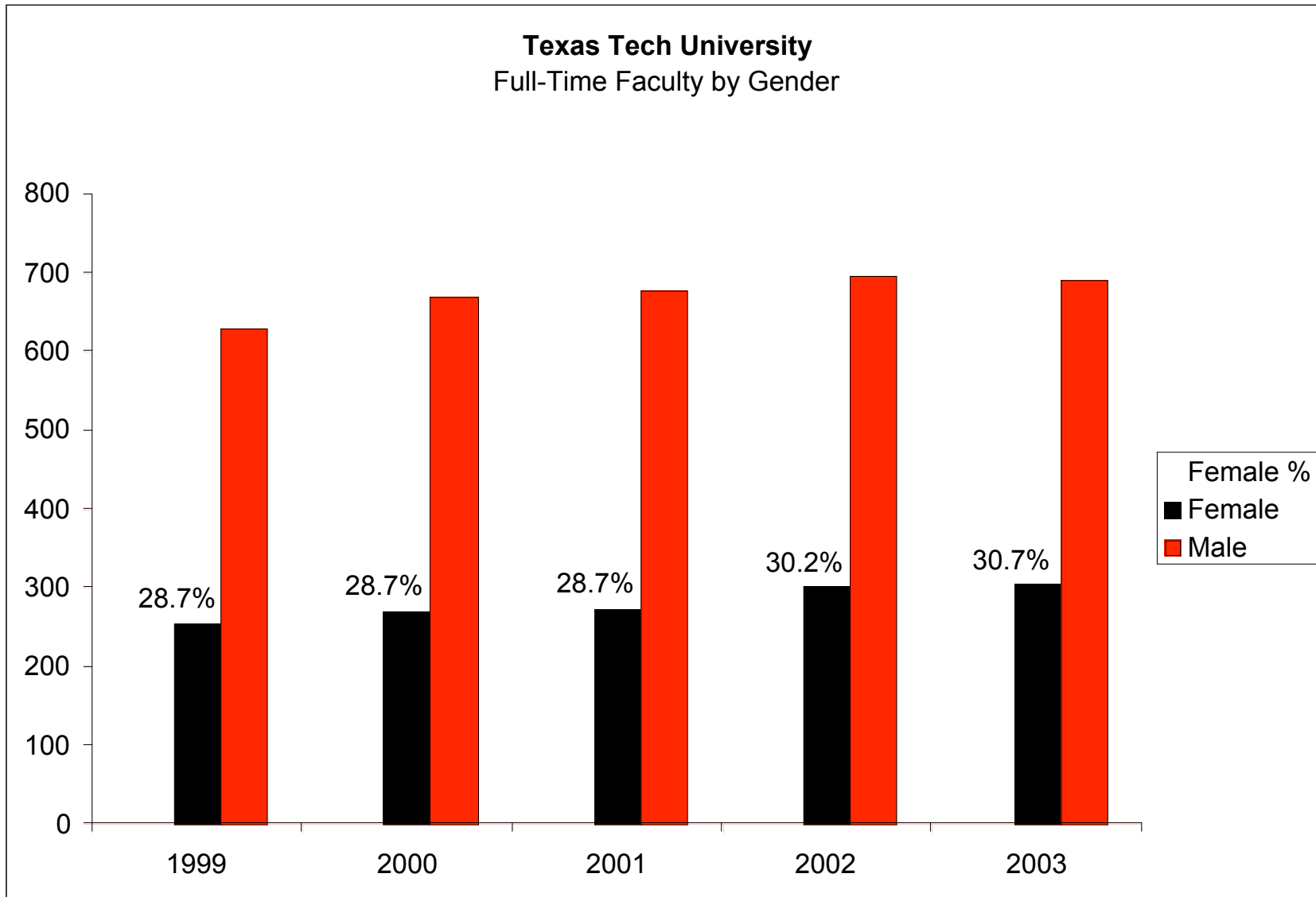
HSC MINORITY ENROLLMENT



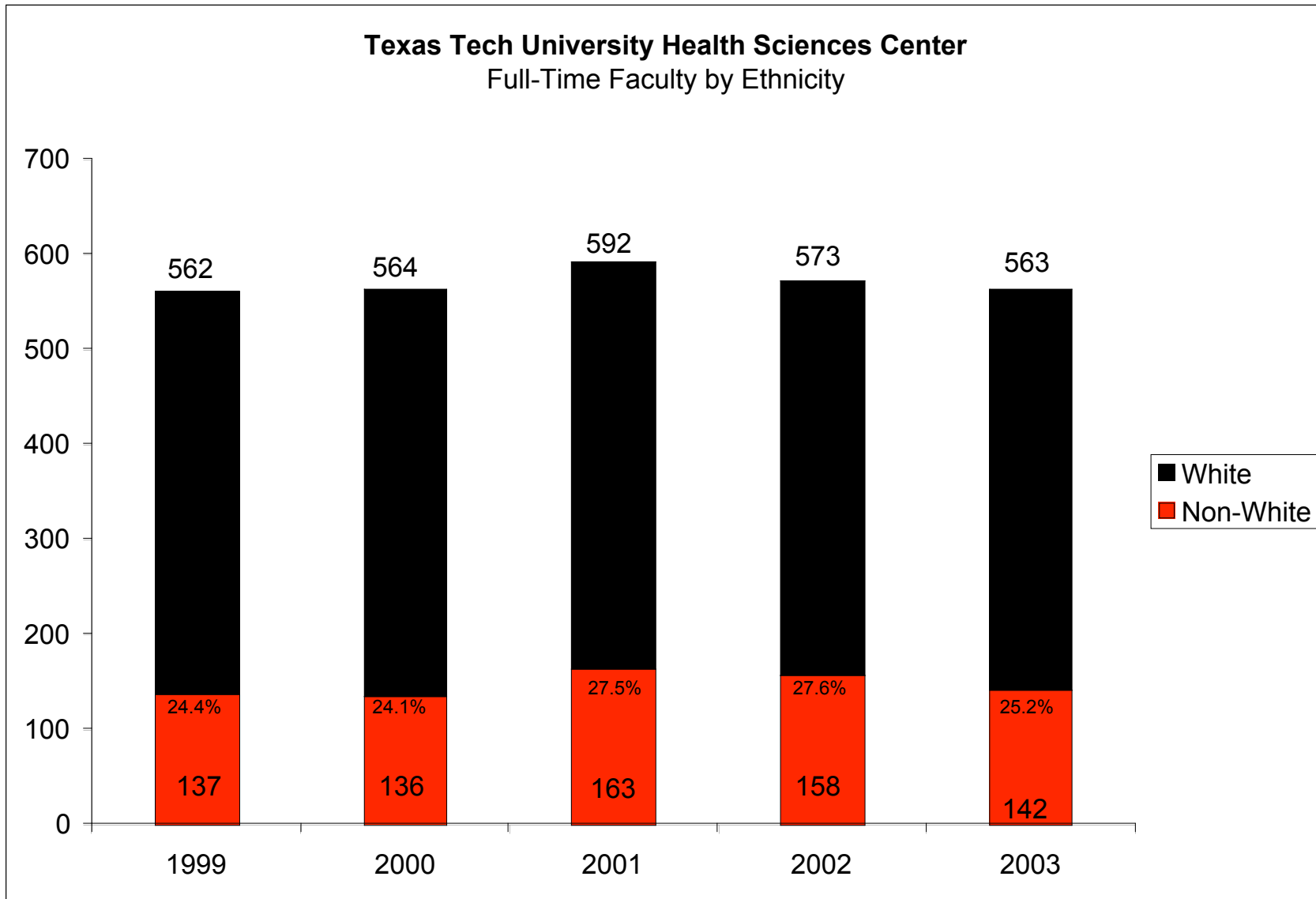
TTU FACULTY BY ETHNICITY



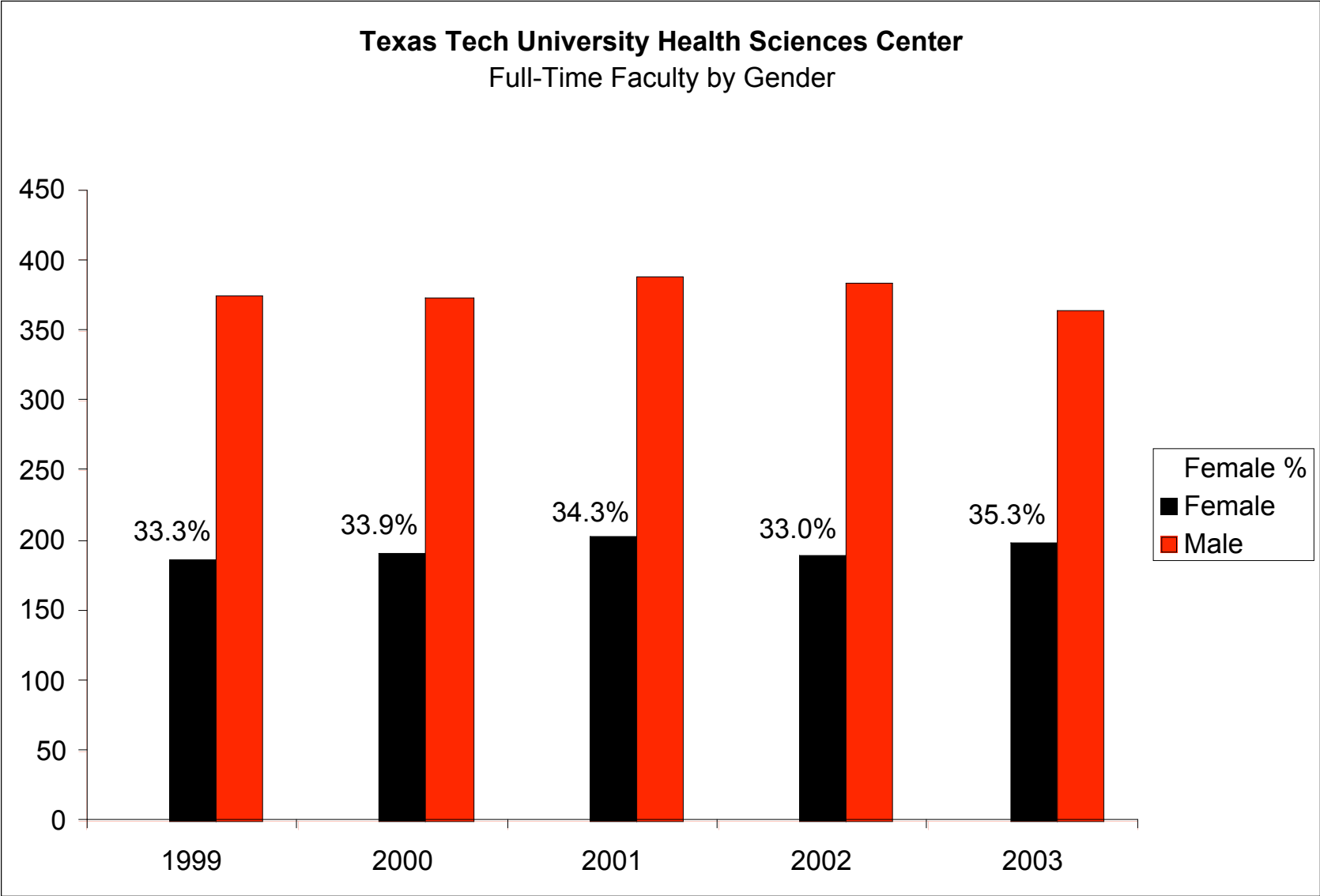
TTU FACULTY BY GENDER



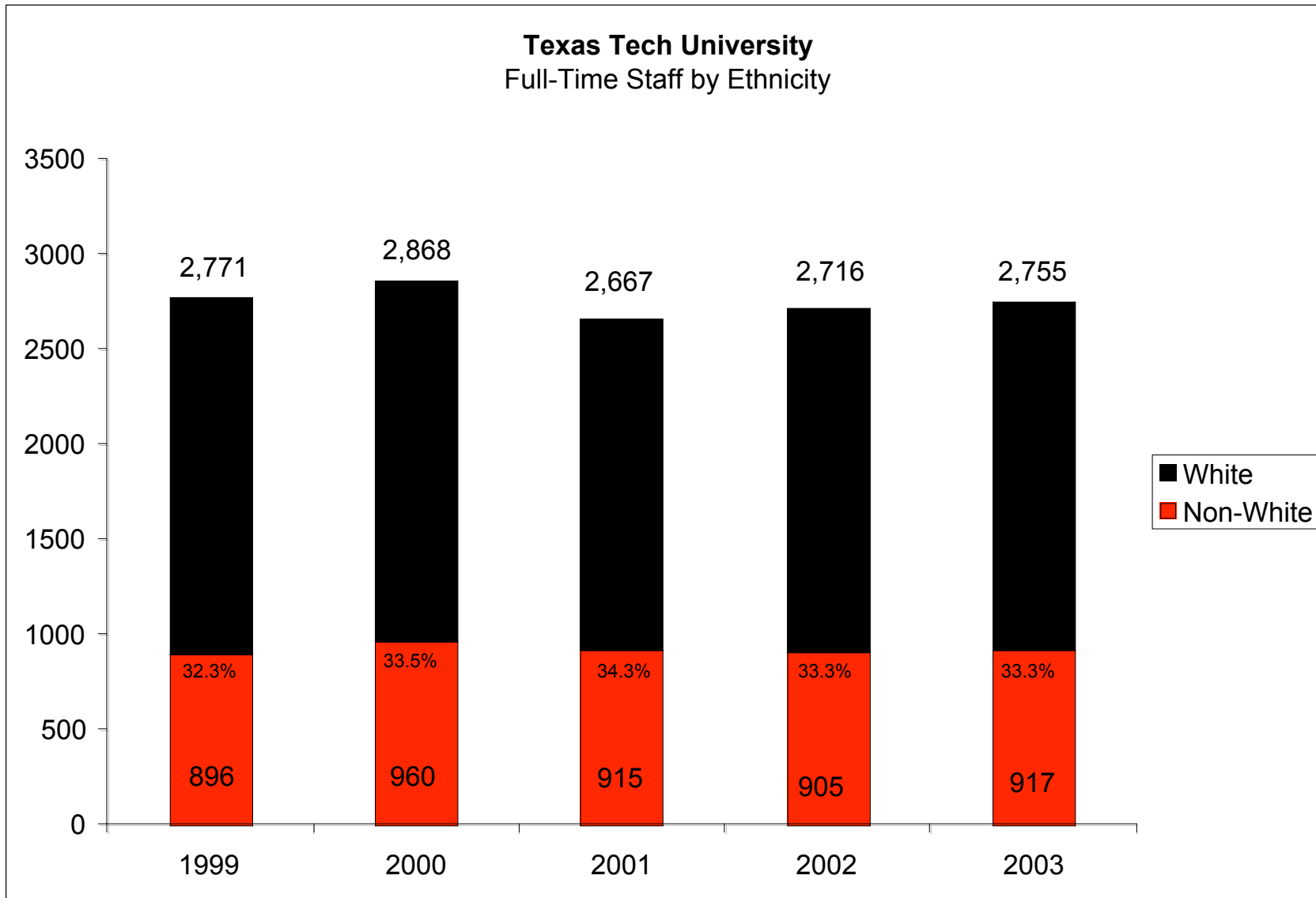
HSC FACULTY BY ETHNICITY



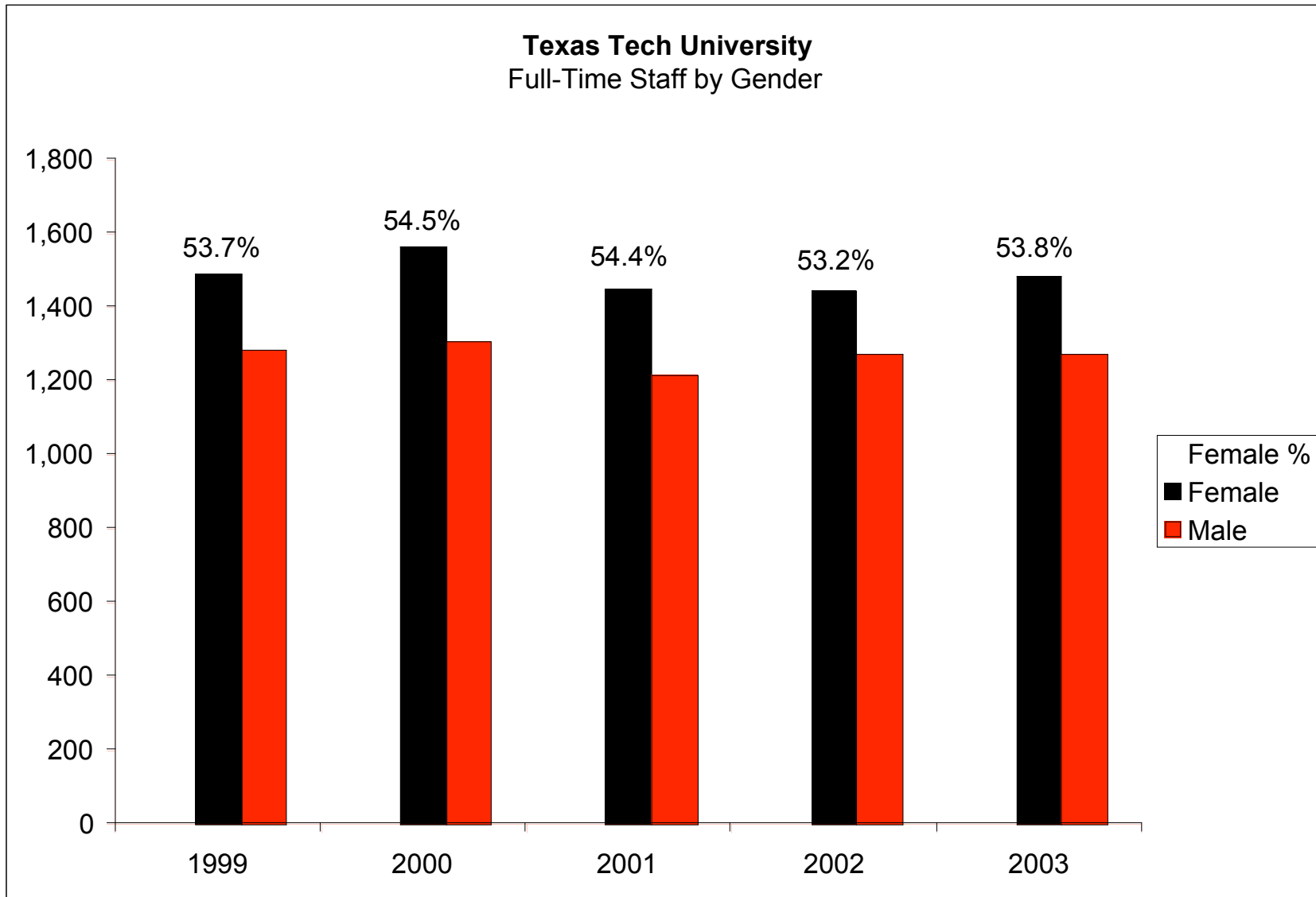
HSC FACULTY BY GENDER



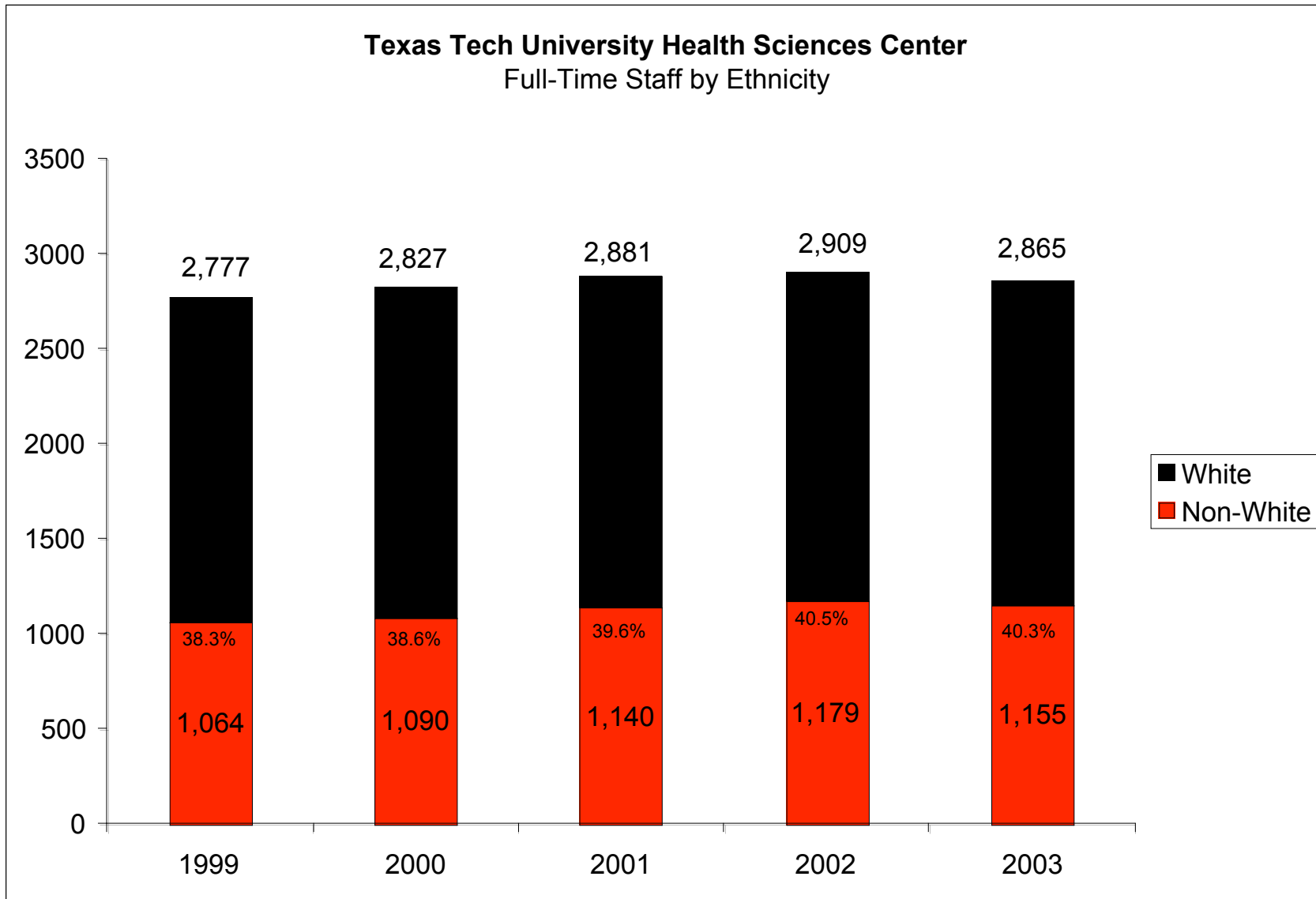
TTU STAFF BY ETHNICITY



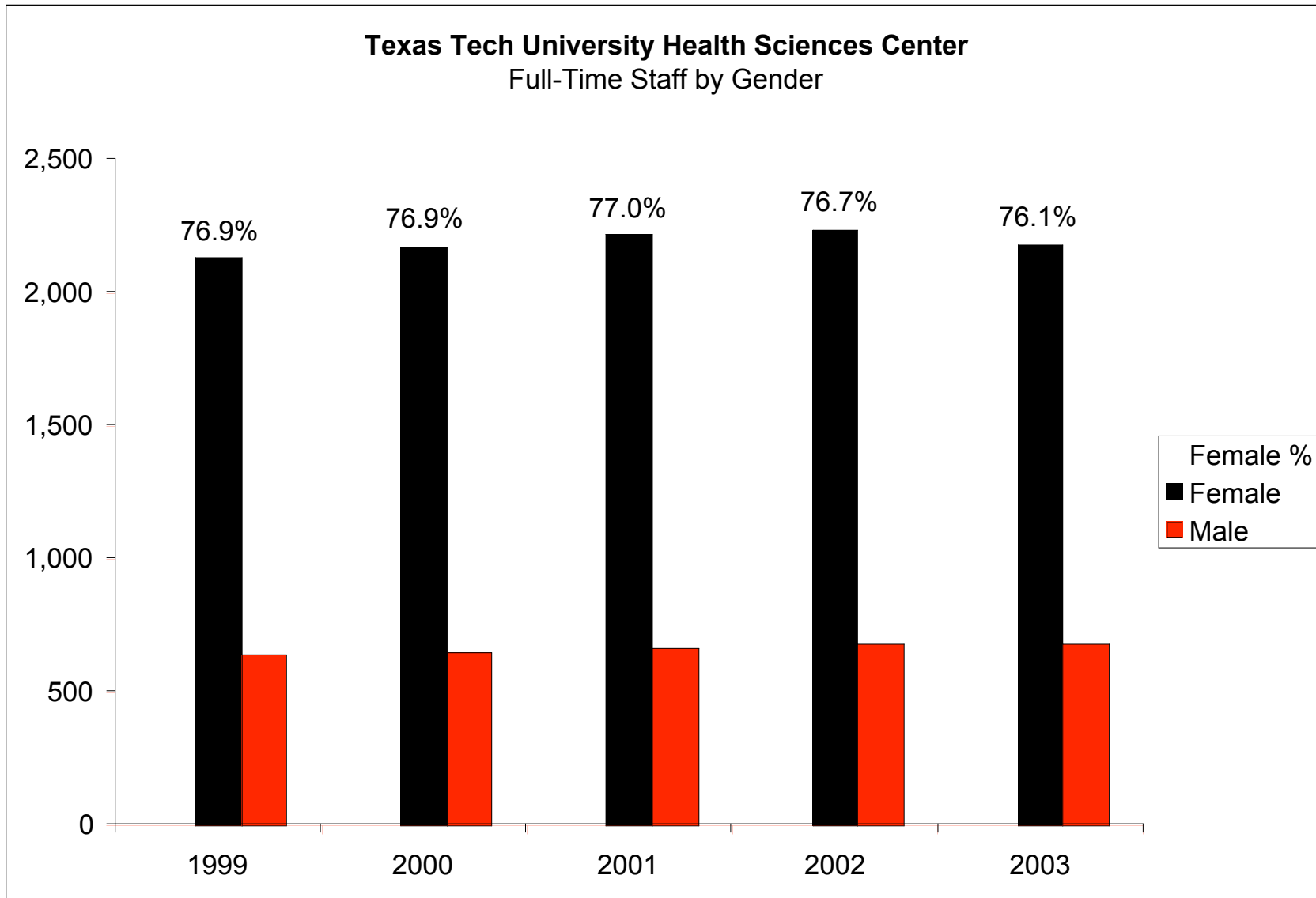
TTU STAFF BY GENDER



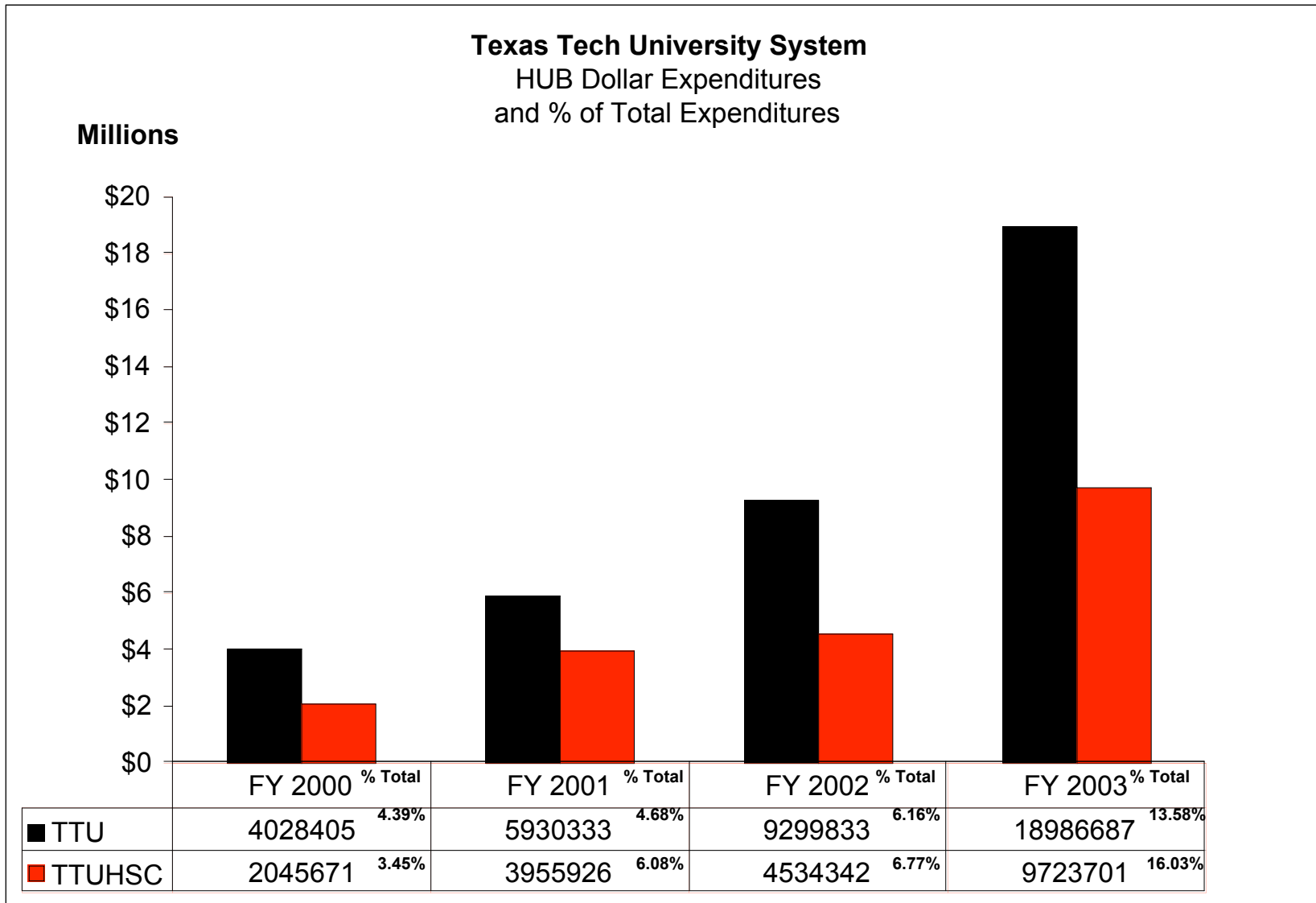
HSC STAFF BY ETHNICITY



HSC STAFF BY GENDER



SYSTEM HUB EXPENDITURES

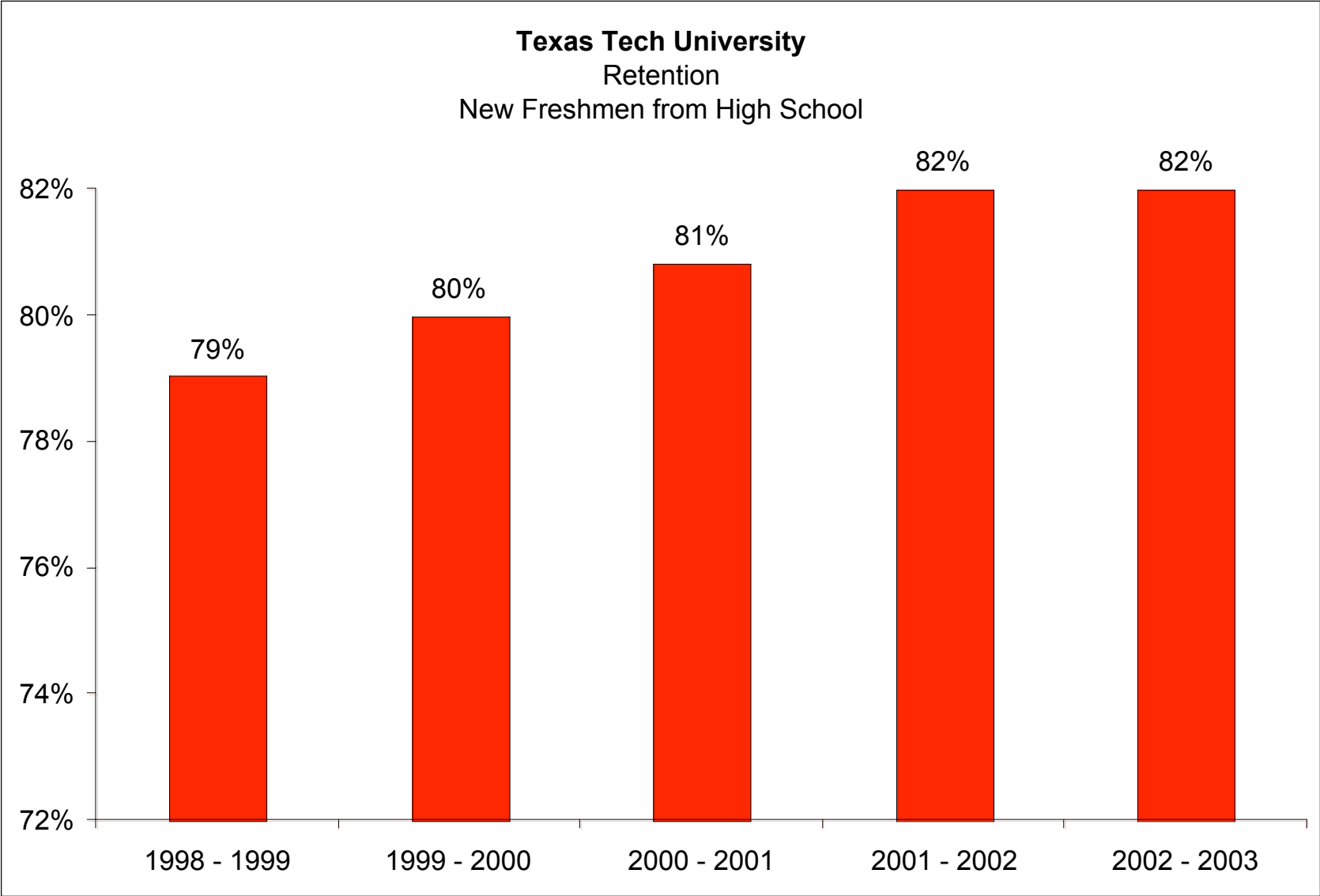


People

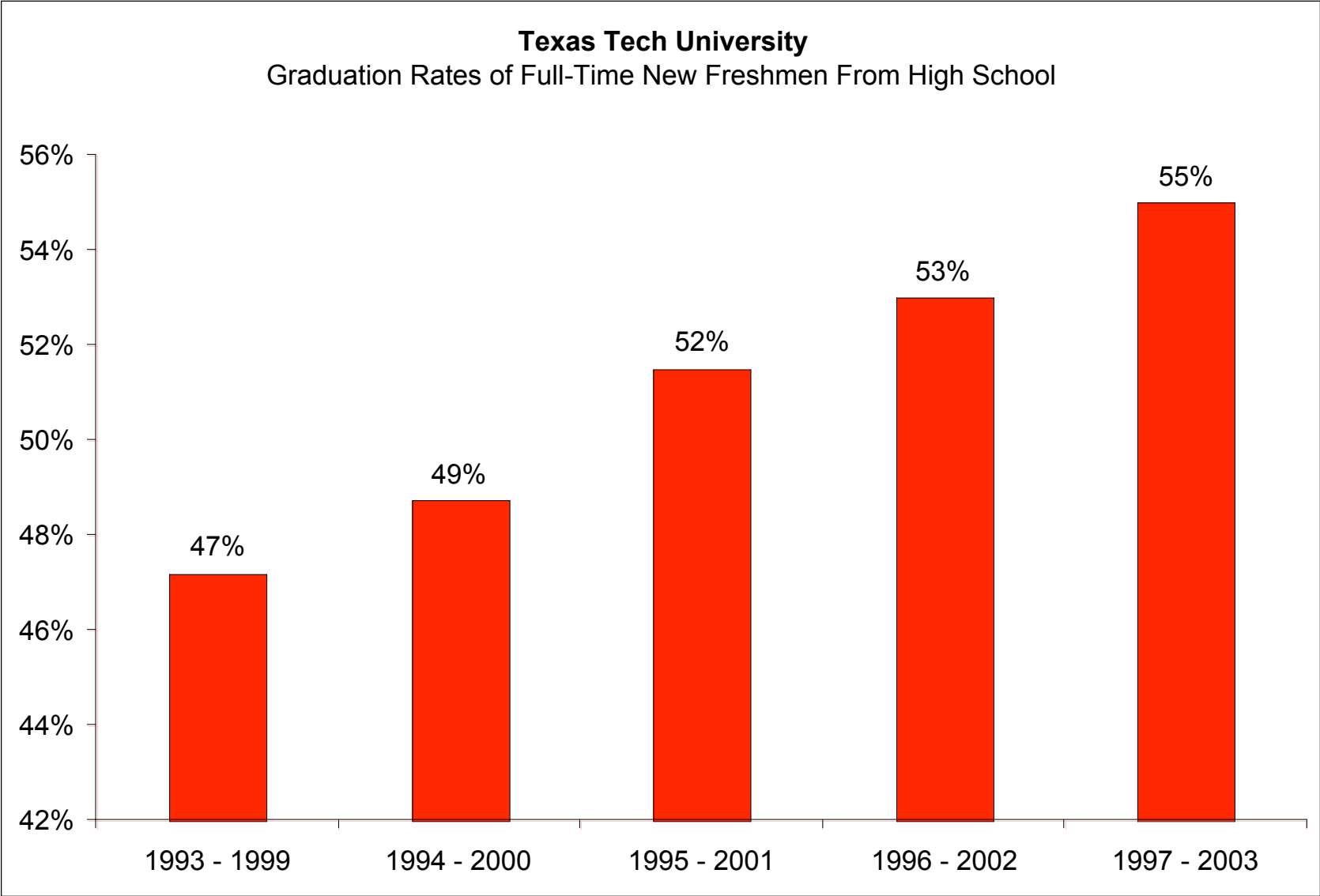
We are open and responsive to the needs of the students we educate and Texans we serve.

PEOPLE CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	% CHANGE 2002 to 2003
TTU RETENTION RATE	79%	80%	81%	82%	82%	
TTU GRADUATION RATE	47%	49%	52%	53%	55%	
TTUHSC DEGREES AWARDED	435	447	478	559	565	1.1%
STUDENT FIRST MISSION STATEMENT						
PATIENTS ARE 1ST MISSION STATEMENT						
UNCOMPENSATED CHARITY CARE PROVIDED	43.90%	44.20%	42.20%	41.50%	42.95%	
TTU STUDENT:FACULTY RATIO		21.16	21.91	22.33	23.29	4.3%
TTU STAFF TURNOVER RATE			15.38%	15.11%	14.67%	
TTUHSC STAFF TURNOVER RATE			21.48%	18.93%	20.75%	

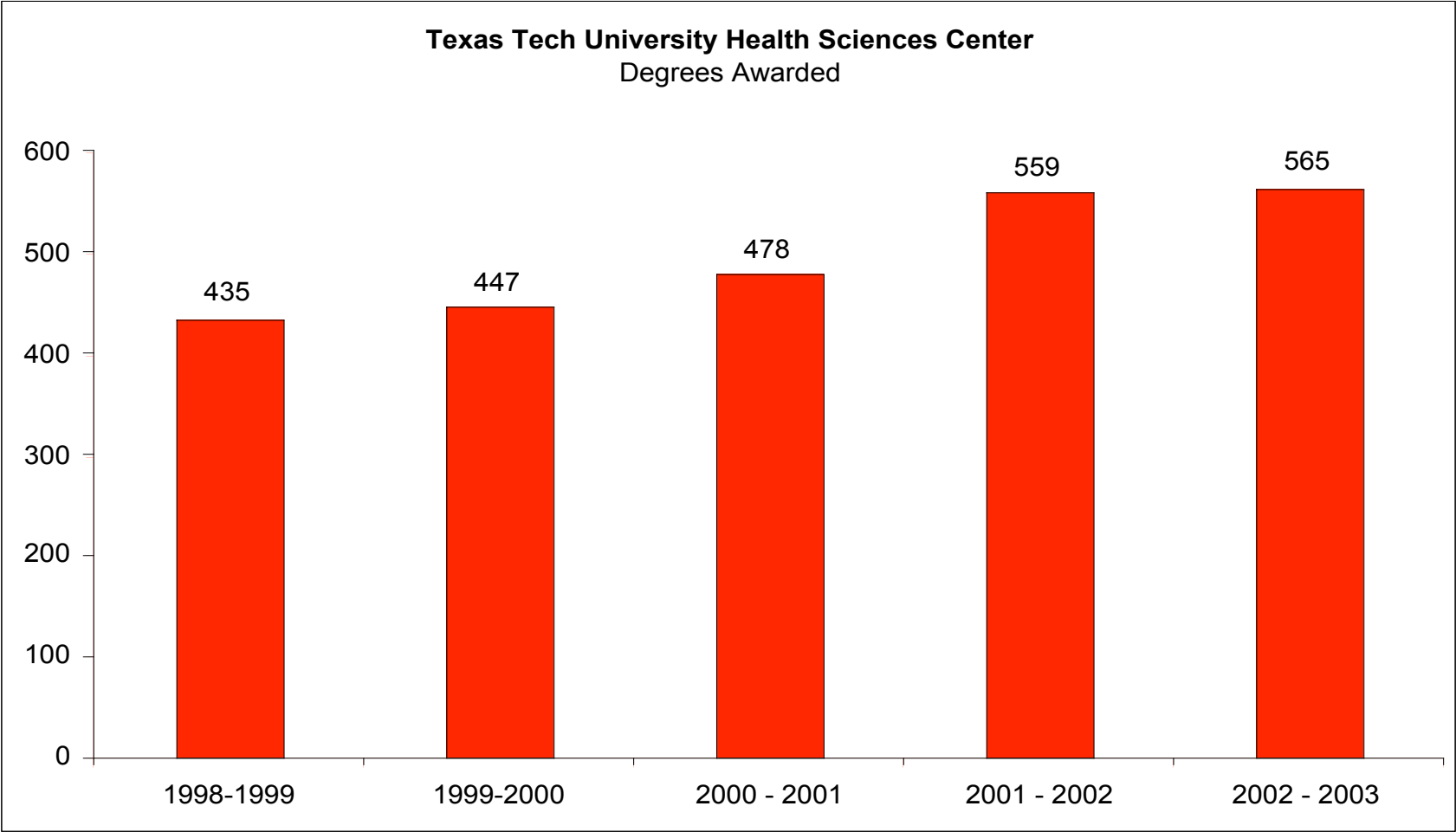
TTU RETENTION RATE



TTU GRADUATION RATE



TTUHSC DEGREES AWARDED



Students are the reason Texas Tech exists and should be the focus of all university activities and strategies. The student first task force was created to ensure that Texas Tech will become the most student-friendly university system in the nation while simultaneously becoming recognized as a diverse, academically accomplished system that successfully incorporates all aspects of student life. Students should know their opinions, ideas and suggestions are valued because they are Texas Tech.

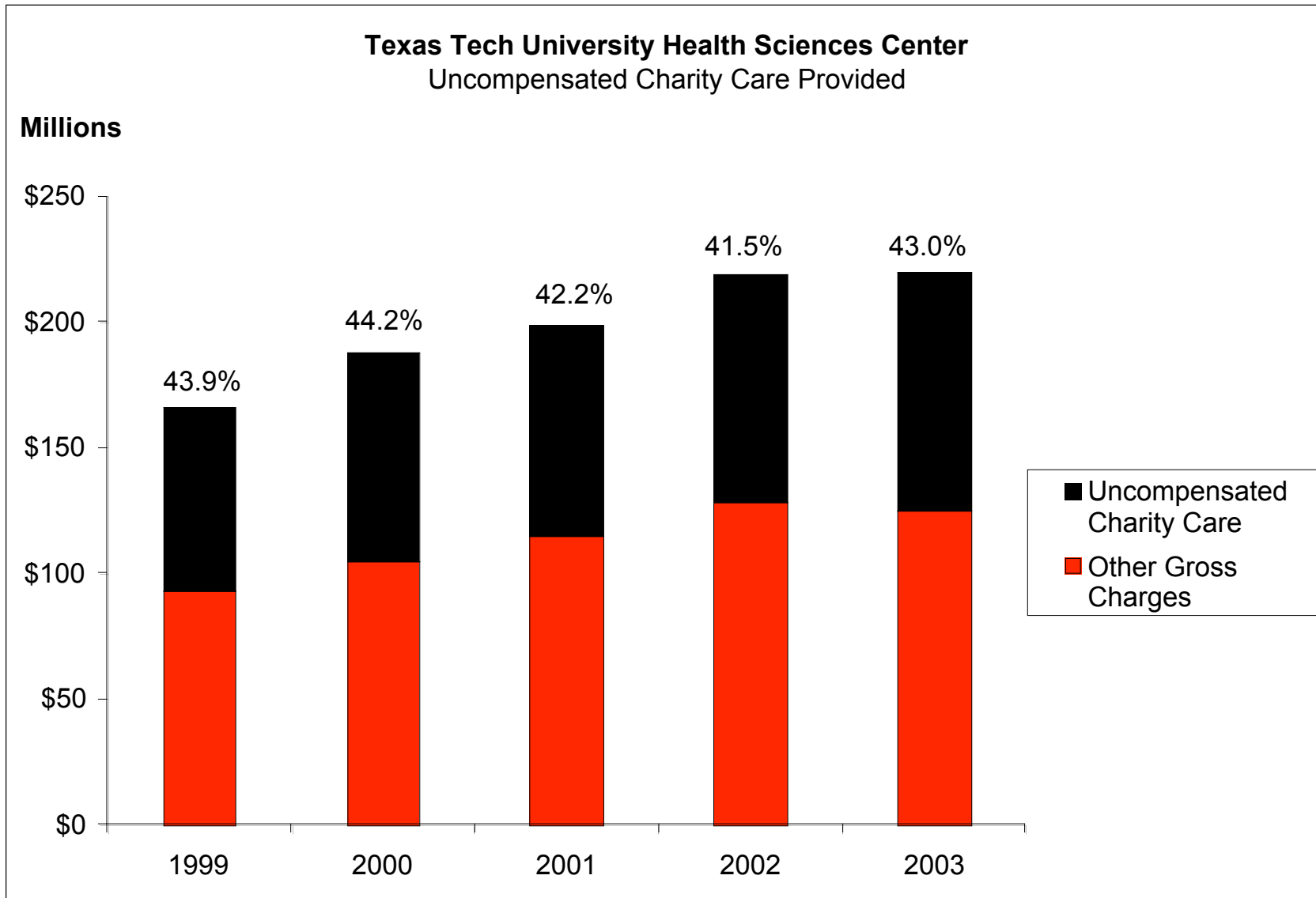
For more information on studentfirst please visit our website at <http://www.studentfirst.ttu.edu/>

Patients Are 1st

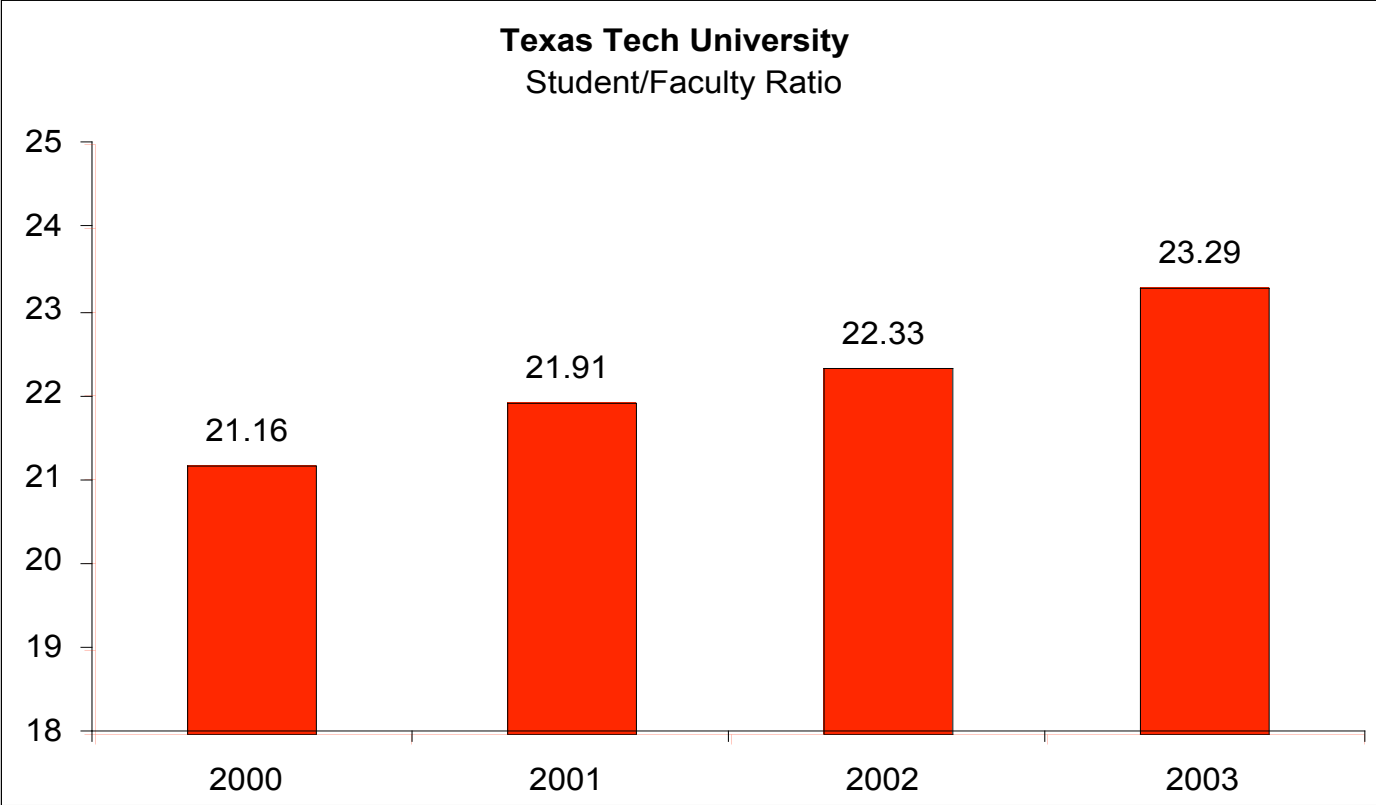
To ensure that each patient we care for becomes a satisfied and loyal customer who enthusiastically uses and recommends Texas Tech Medical Center to friends and family.

For more information regarding benchmarks of Patients Are 1st visit <http://www.remedy.ttuhscc.edu/putpatientfirst/>

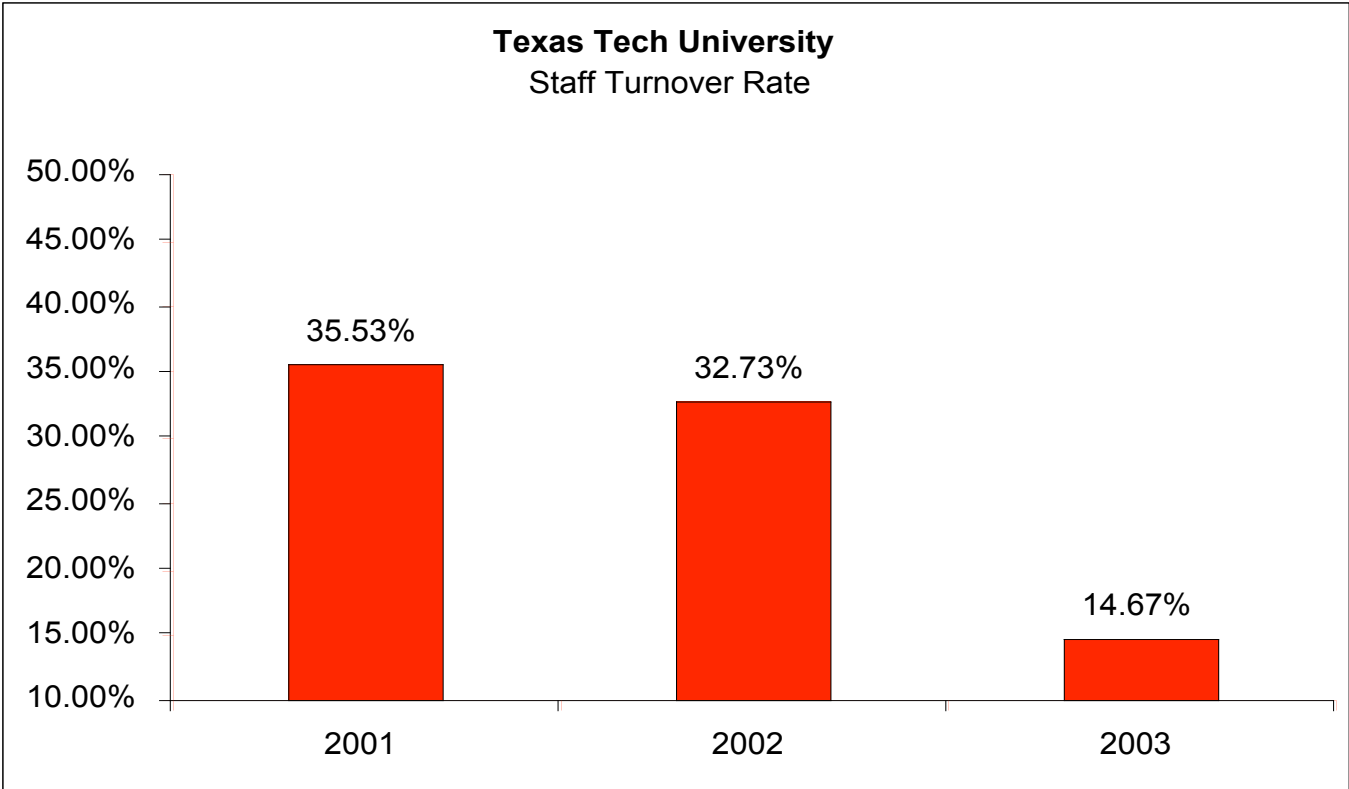
UNCOMPENSATED CHARITY CARE PROVIDED



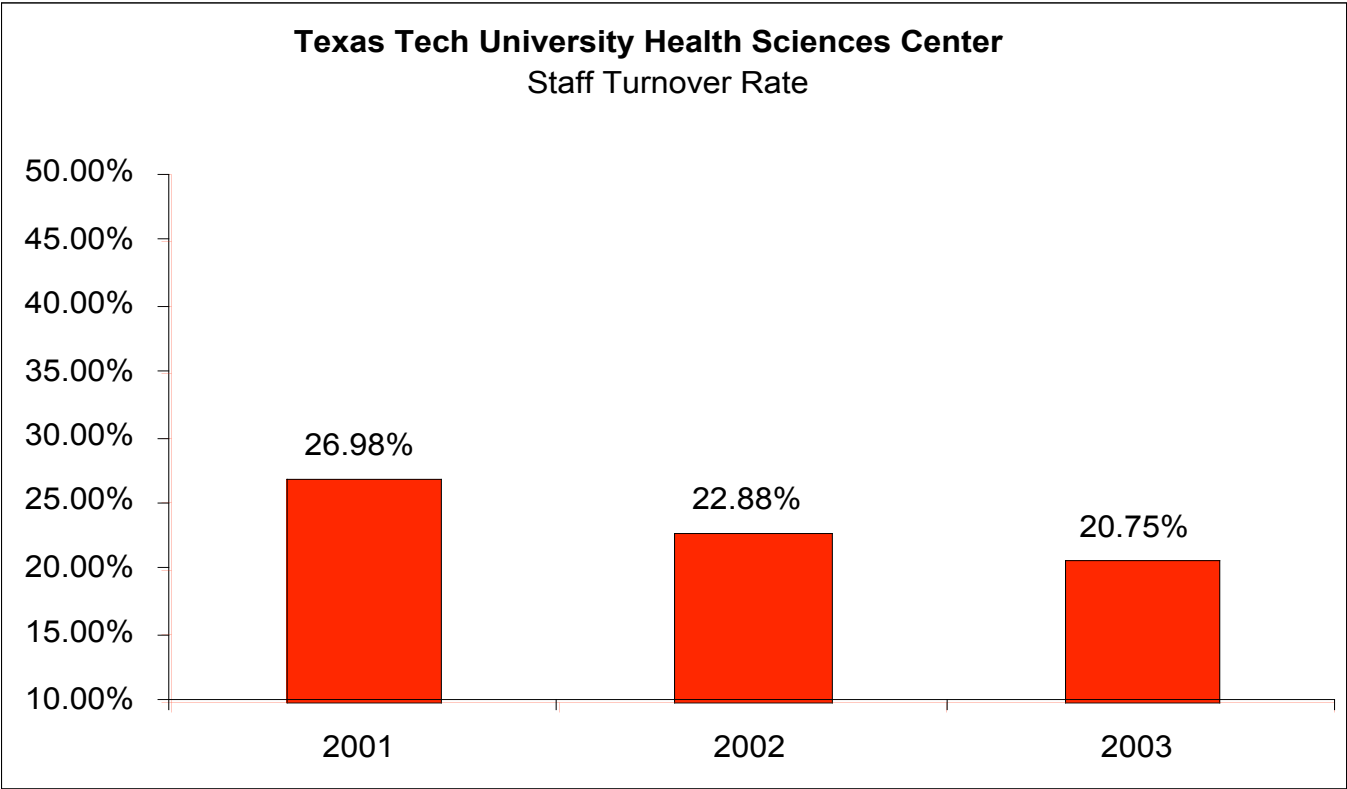
TTU STUDENT: FACULTY RATIO



TTU STAFF TURNOVER RATE



TTUHSC STAFF TURNOVER RATE

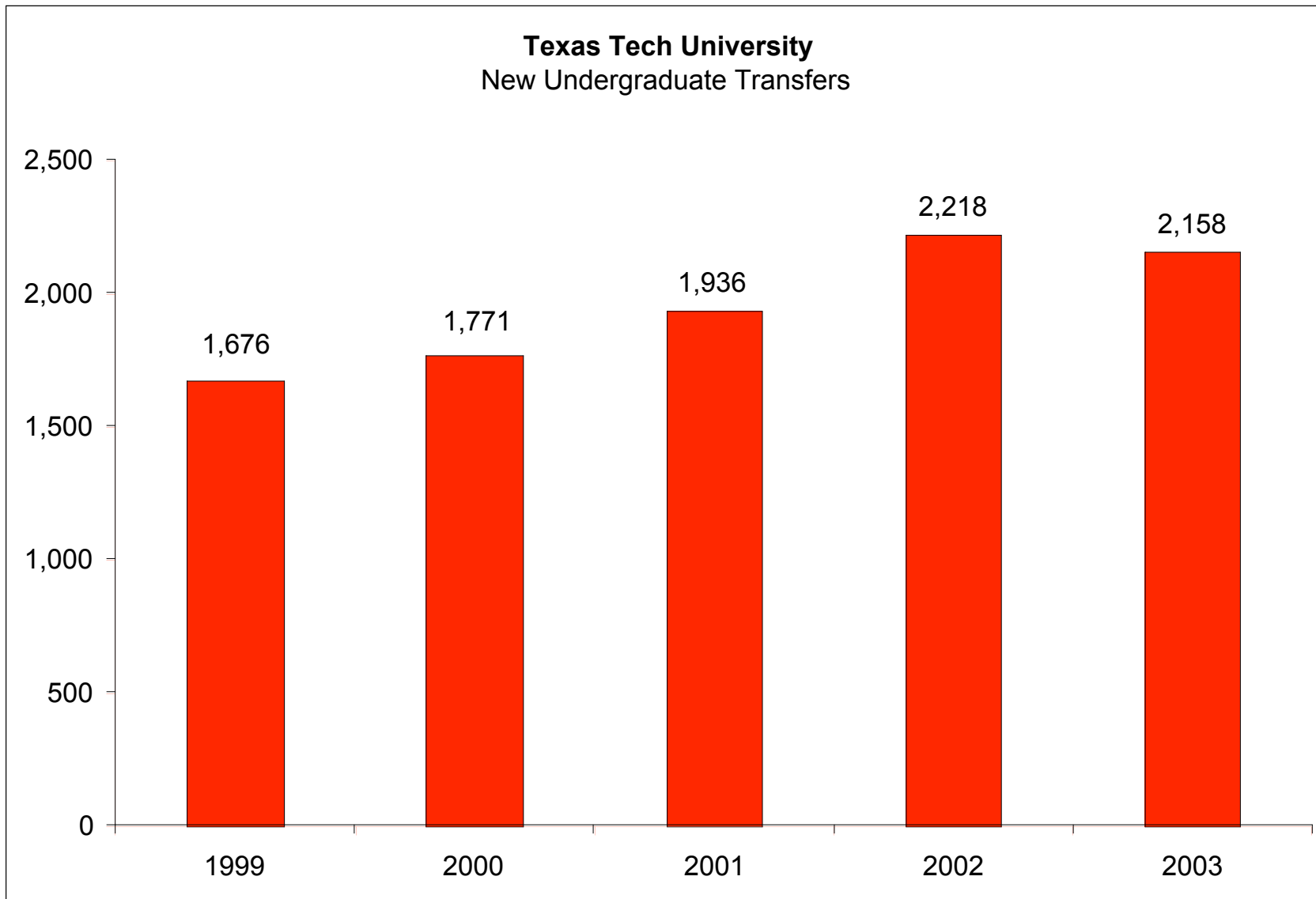


Partnerships

We strengthen existing and establish new partnerships to fulfill our mission.

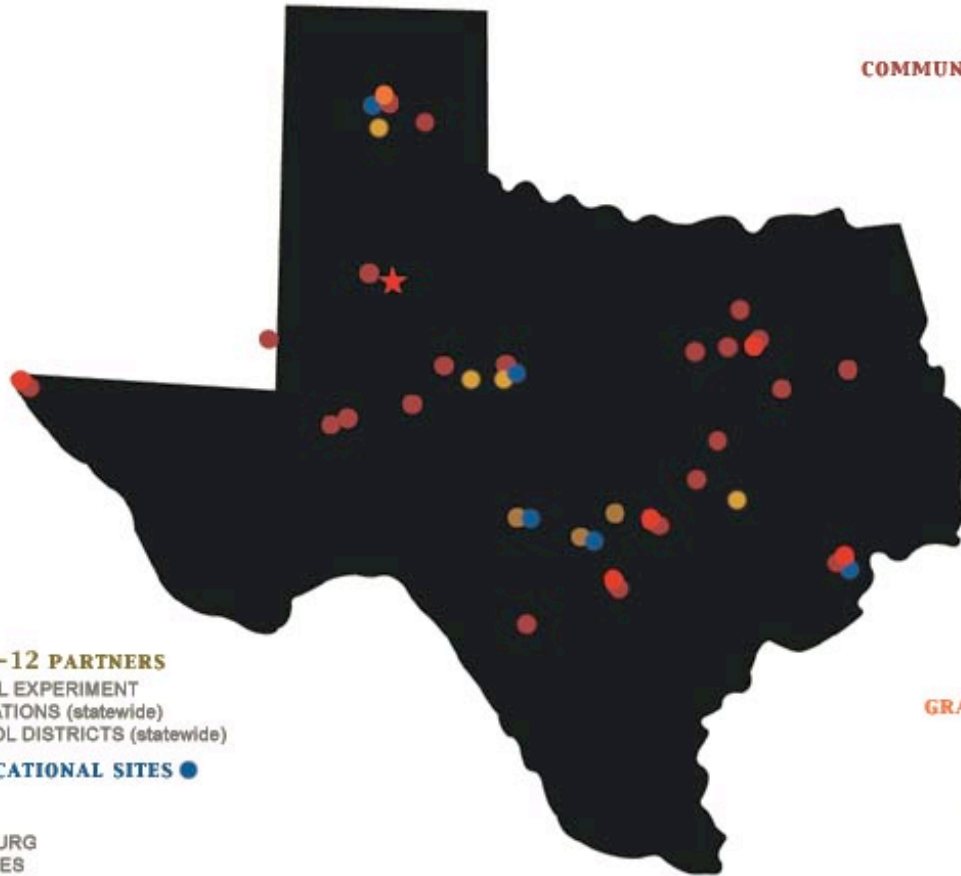
PARTNERSHIPS CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	% CHANGE 2002 to 2003
TTU TRANSFER COUNT	1,676	1,771	1,936	2,218	2,158	-2.7%
TTU AFFILIATIONS						
TTUHSC AFFILIATION						
ORIGIN OF NEW STUDENTS						

TTU TRANSFER COUNT



TTU AFFILIATIONS

TTU Partnerships



TEXAS TECH UNIVERSITY ★

LUBBOCK

REGIONAL ADMISSION CENTERS ●

AUSTIN
DALLAS
EL PASO
HOUSTON
SAN ANTONIO

COMMUNITY COLLEGE PARTNERSHIPS ●

AMARILLO
AUSTIN
BIG SPRING
BORGER
CLARENDON
CORSICANNA
DALLAS
EL PASO
FORT WORTH
GAINESVILLE
HOBBS, NM
HOUSTON
LEVELLAND
MIDLAND
ODESSA
SAN ANTONIO
SNYDER
TEMPLE
TYLER
UVALDE
WACO
WEATHERFORD

HILL COUNTRY SITES ●

JUNCTION
FREDRICKSBURG
MARBLE FALLS

GRADUATE EDUCATION CENTERS ●

ABILENE
AMARILLO

UNIVERSITY PARTNERS ●

ABILENE CHRISTIAN UNIVERSITY
HARDIN-SIMMONS UNIVERSITY
McMURRAY UNIVERSITY
TEXAS A&M, College Station
TEXAS A&M, Canyon
TEXAS STATE TECHNICAL COLLEGE, Sweetwater

EXTENSION AND K-12 PARTNERS

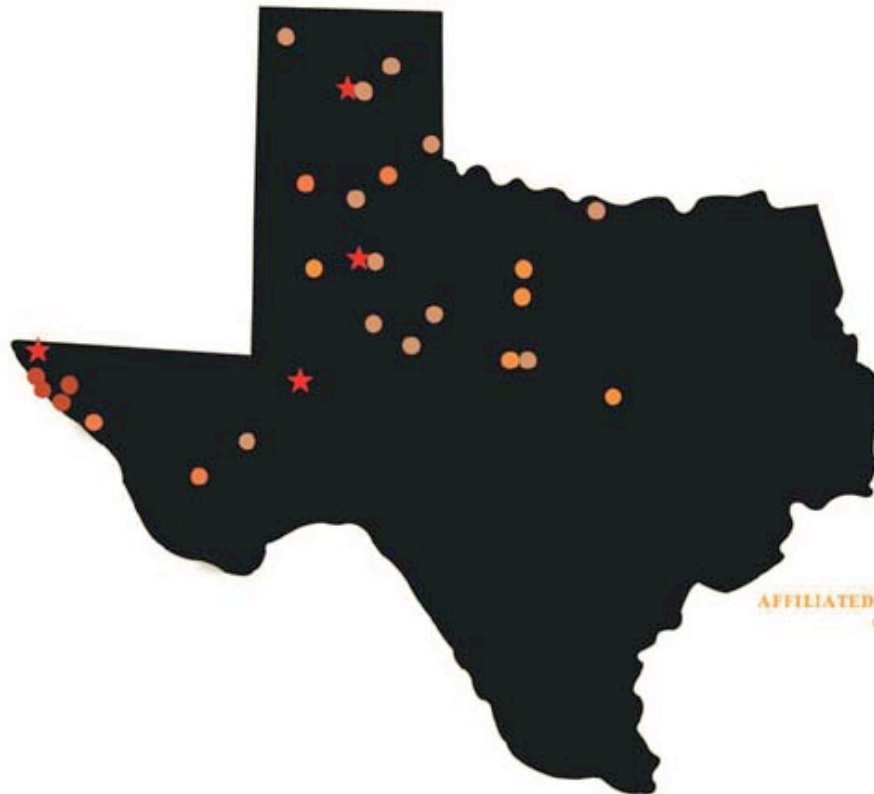
TEXAS AGRICULTURAL EXPERIMENT
AND EXTENSION STATIONS (statewide)
INDEPENDENT SCHOOL DISTRICTS (statewide)

OFF-CAMPUS EDUCATIONAL SITES ●

TTU at ABILENE
TTU at AMARILLO
TTU at FREDERICKSBURG
TTU at HIGHLAND LAKES
TTU CENTER at JUNCTION

TTUHSC AFFILIATIONS

HSC Partnerships



CAMPUS SITES ★
AMARILLO
EL PASO
LUBBOCK
ODESSA

KELLOGG SITES ●
FABENS
MONTANA VISTA
SAN ELIARIO
SOCORRO

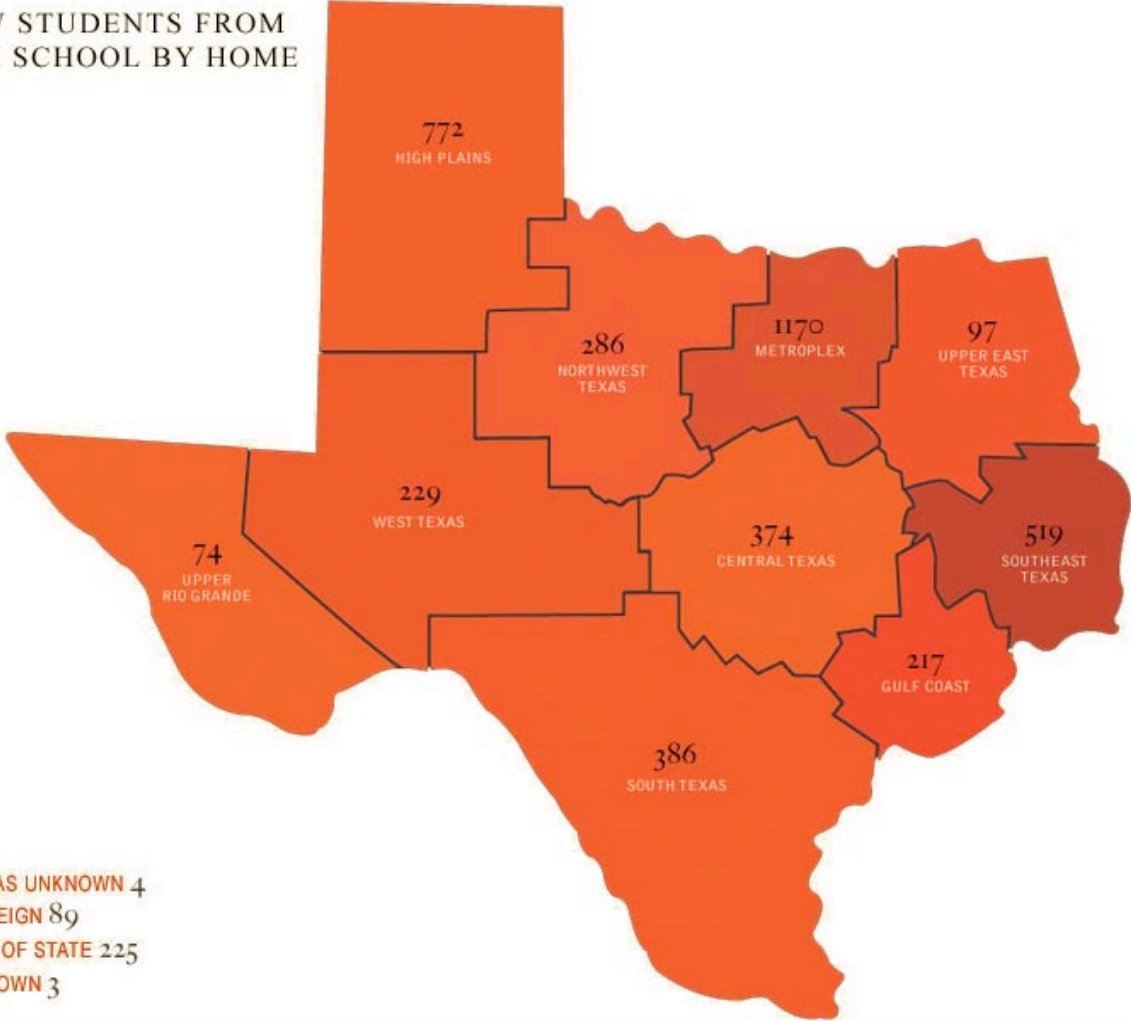
RURAL SITES ●
ALPINE
FORT HANCOCK
HART
TURKEY

CORRECTIONAL SITES ●
ABILENE
AMARILLO
CHILDRESS
COLORADO CITY
DALHART
EL PASO
FORT STOCKTON
LAMESA
LUBBOCK
PAMPA
PLAINVIEW
SNYDER
WICHITA FALLS

AFFILIATED INDEPENDENT NETWORKS ●
with HENDRICK MEDICAL CENTER
ABILENE
ANSON
COLEMAN
STAMFORD
with FQHCs
DE LEON
EL PASO
LEVELLAND

ORIGIN OF NEW STUDENTS

NEW STUDENTS FROM
HIGH SCHOOL BY HOME

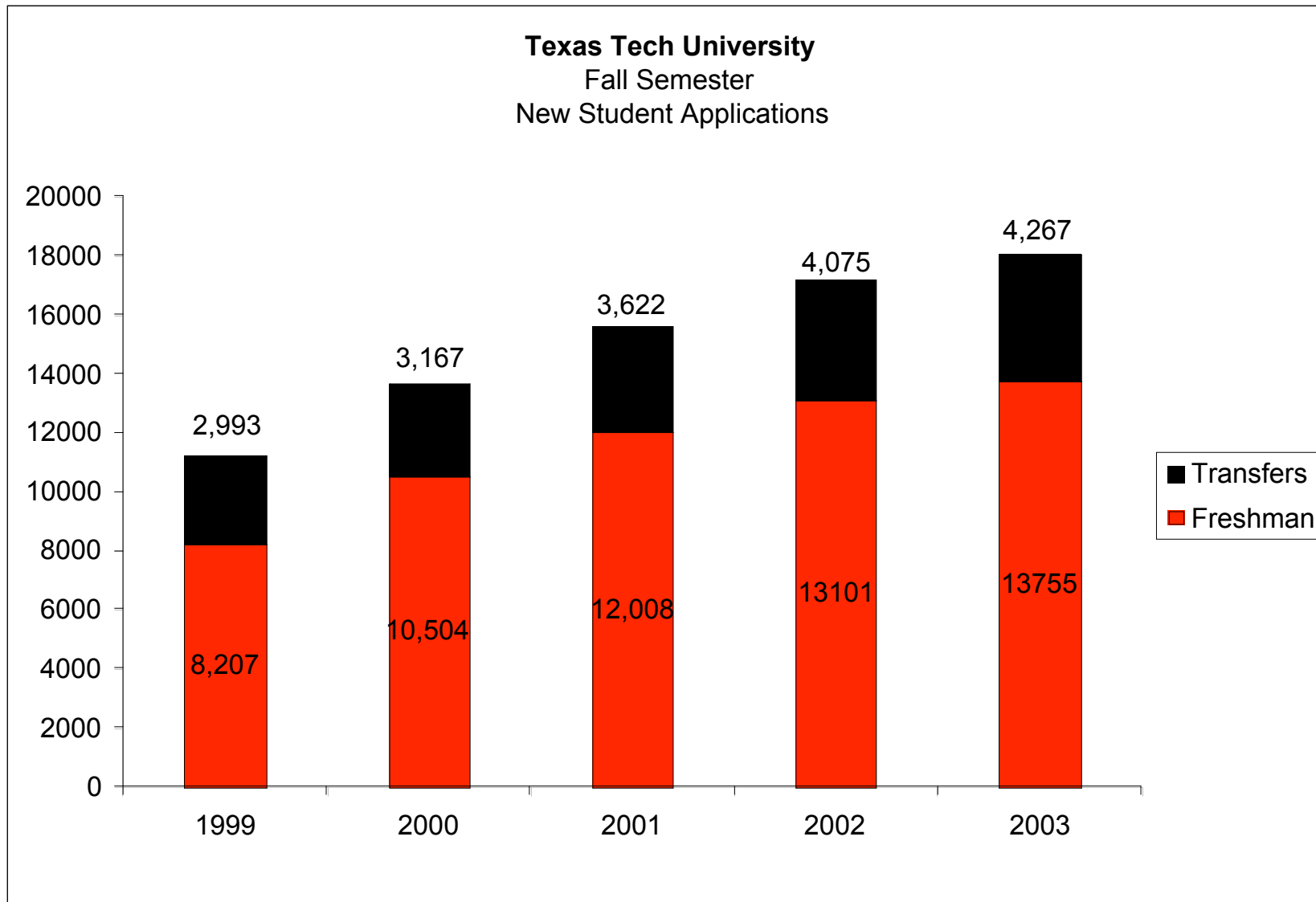


Recognition

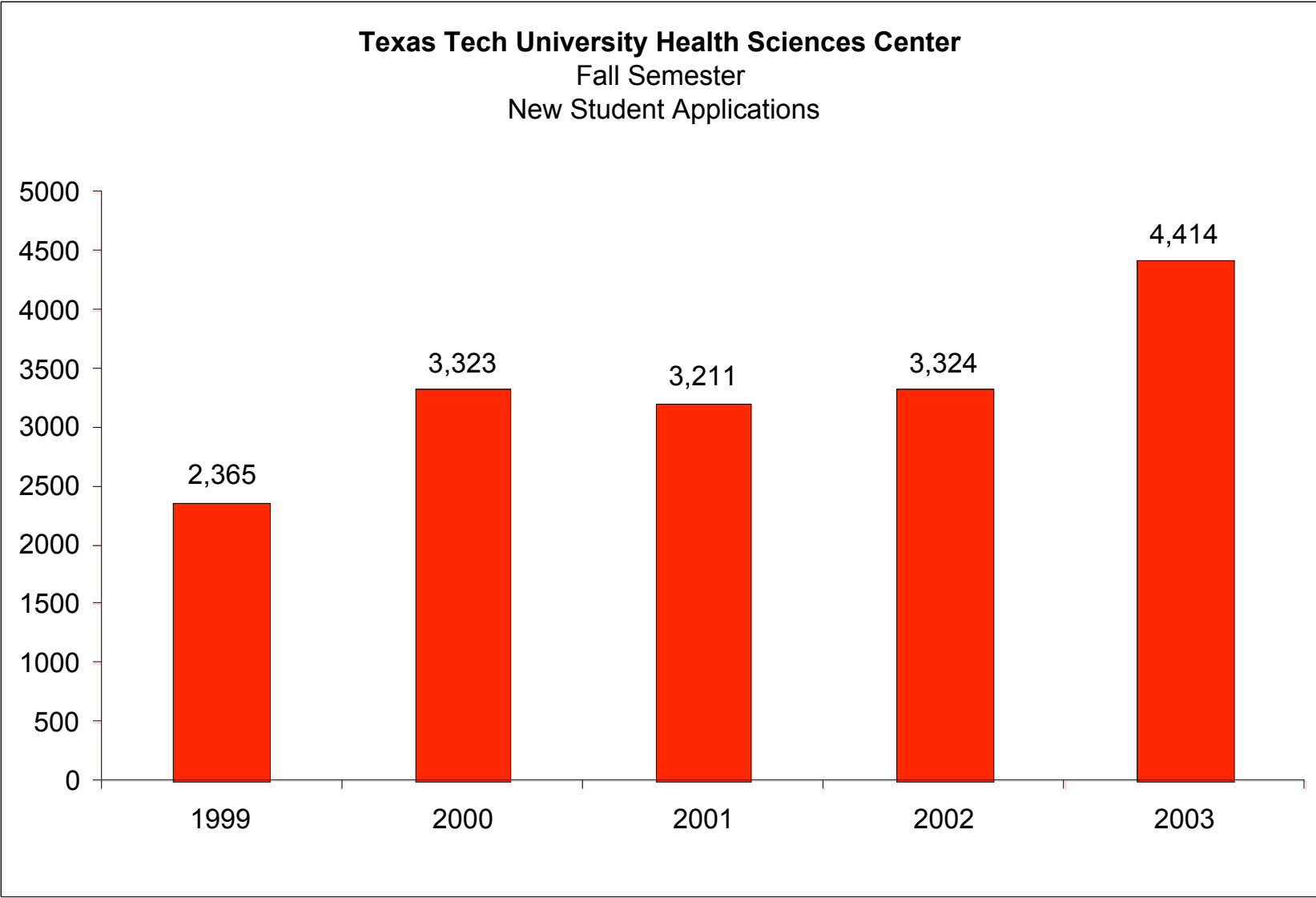
We advance our reputation through excellence, innovation, value, enterprise, and accountability.

RECOGNITION CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	% CHANGE 2002 to 2003	% CHANGE 1999 to 2003
TTU APPLICATIONS COUNT	11,200	13,671	15,630	17,176	18,022	4.9%	60.9%
TTUHSC APPLICATIONS COUNT	2,317	2,365	3,323	3,324	4,414	32.8%	90.5%
ENDOWMENT RANK	175	144	137	125	125		
SYSTEM ALUMNI COUNT	164,845	170,103	175,419	180,667	185,519	2.7%	12.5%
SYSTEM ALUMNI DONORS	27,168	25,627	28,201	28,340	26,208	-7.5%	-3.5%

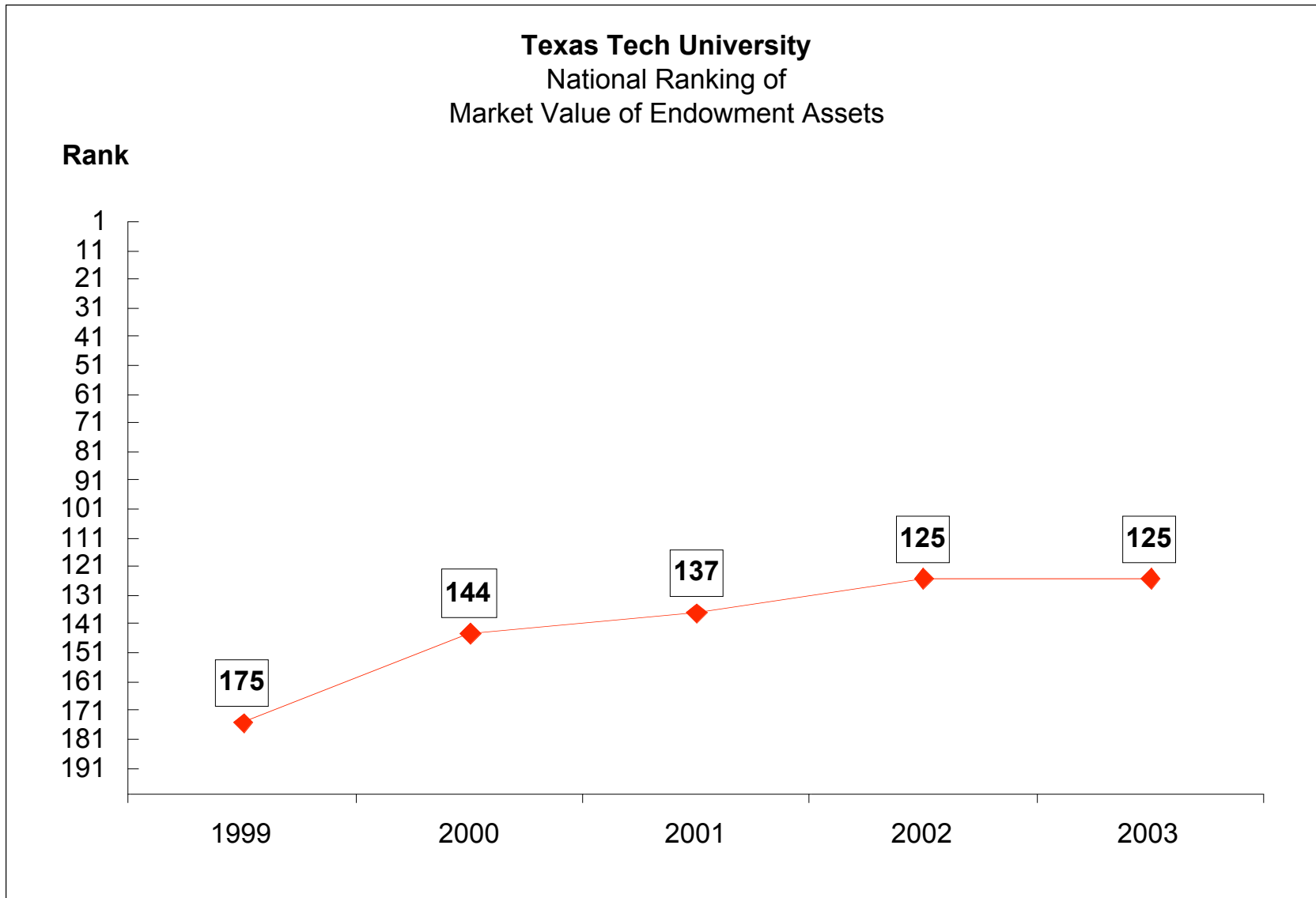
TTU APPLICATIONS COUNT



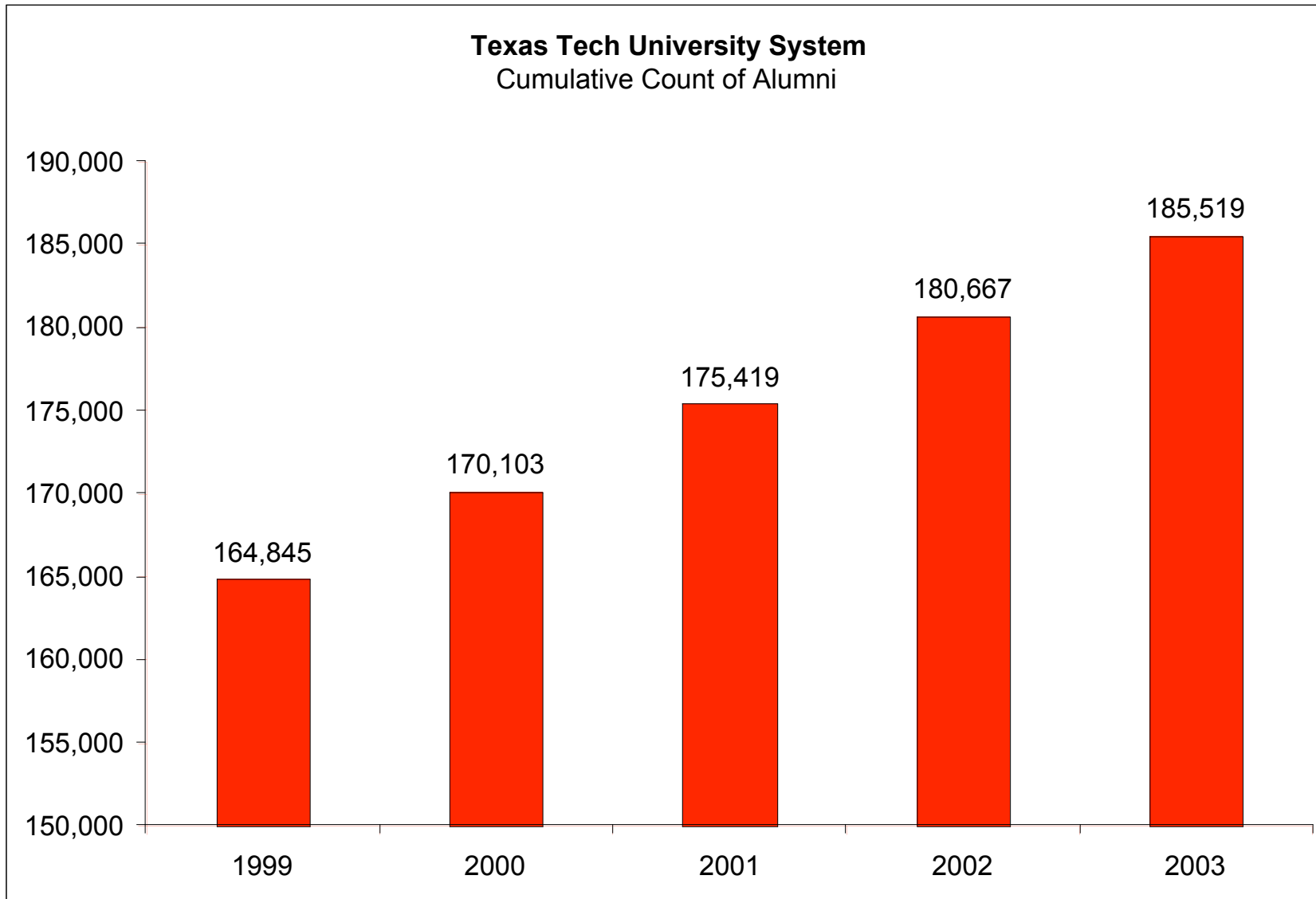
TTUHSC APPLICATIONS COUNT



ENDOWMENT RANK



SYSTEM ALUMNI COUNT



OSYSTEM ALUMNI DONORS

