



Growth

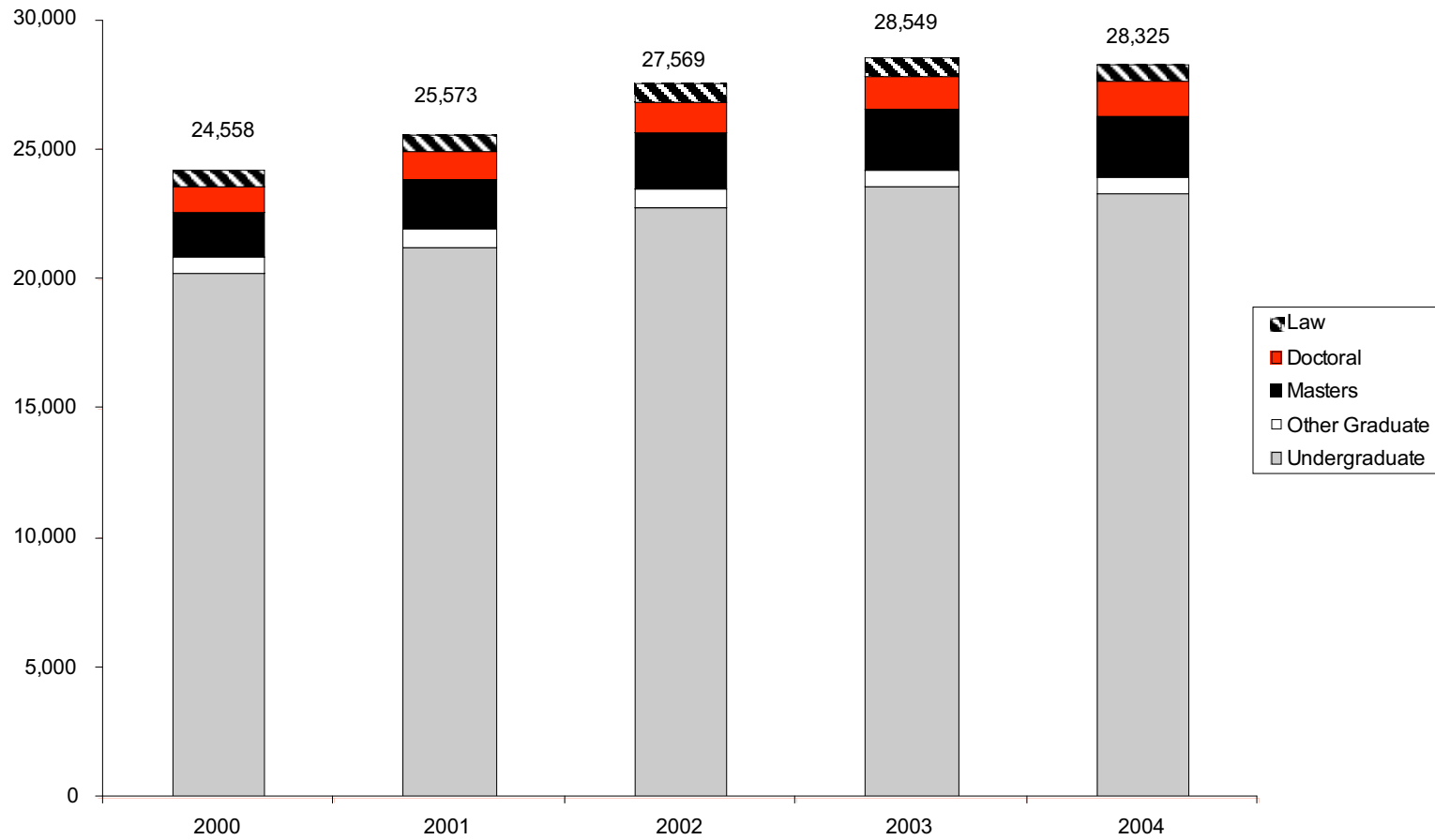
We grow to increase students' access to and success in higher education, and to fulfill our mission to Texas and the nation.

GROWTH CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	2004	% CHANGE 2003 to 2004	% CHANGE 2000 to 2004
ENROLLMENT - TTU	24,249	24,199	25,573	27,569	28,549	28,325	-0.8%	17.1%
TTU WEIGHTED SEMESTER CREDIT HOURS (Fall)	666,416	662,148	710,634	777,958	836,994	842,776	0.7%	27.3%
ENROLLMENT - TTUHSC	1,652	1,719	1,788	1,972	2,105	2,272	7.9%	32.2%
EXPENDITURES - TTU	319,944,894	350,724,976	380,514,388	407,709,856	414,460,924	423,532,738	2.2%	20.8%
EXPENDITURES - TTUHSC	325,421,973	356,735,405	386,416,044	403,471,671	405,965,767	424,127,618	4.5%	18.9%
SYSTEM ENDOWMENT	251,225,176	309,587,287	329,744,819	317,068,060	358,530,030	407,808,328	13.7%	31.7%
SYSTEM FUNDS RAISED	66,498,198	72,432,484	78,156,157	40,548,165	34,464,993	56,564,839	64.1%	-21.9%
SYSTEM SCHOLARSHIP EXPENDITURES*	27,844,068	30,315,493	33,530,523	39,571,427	38,401,150	37,623,606	-2.0%	24.1%
SYSTEM RESEARCH EXPENDITURES*	42,257,458	48,202,958	50,113,061	62,020,830	65,750,166	57,744,522	-12.2%	19.8%

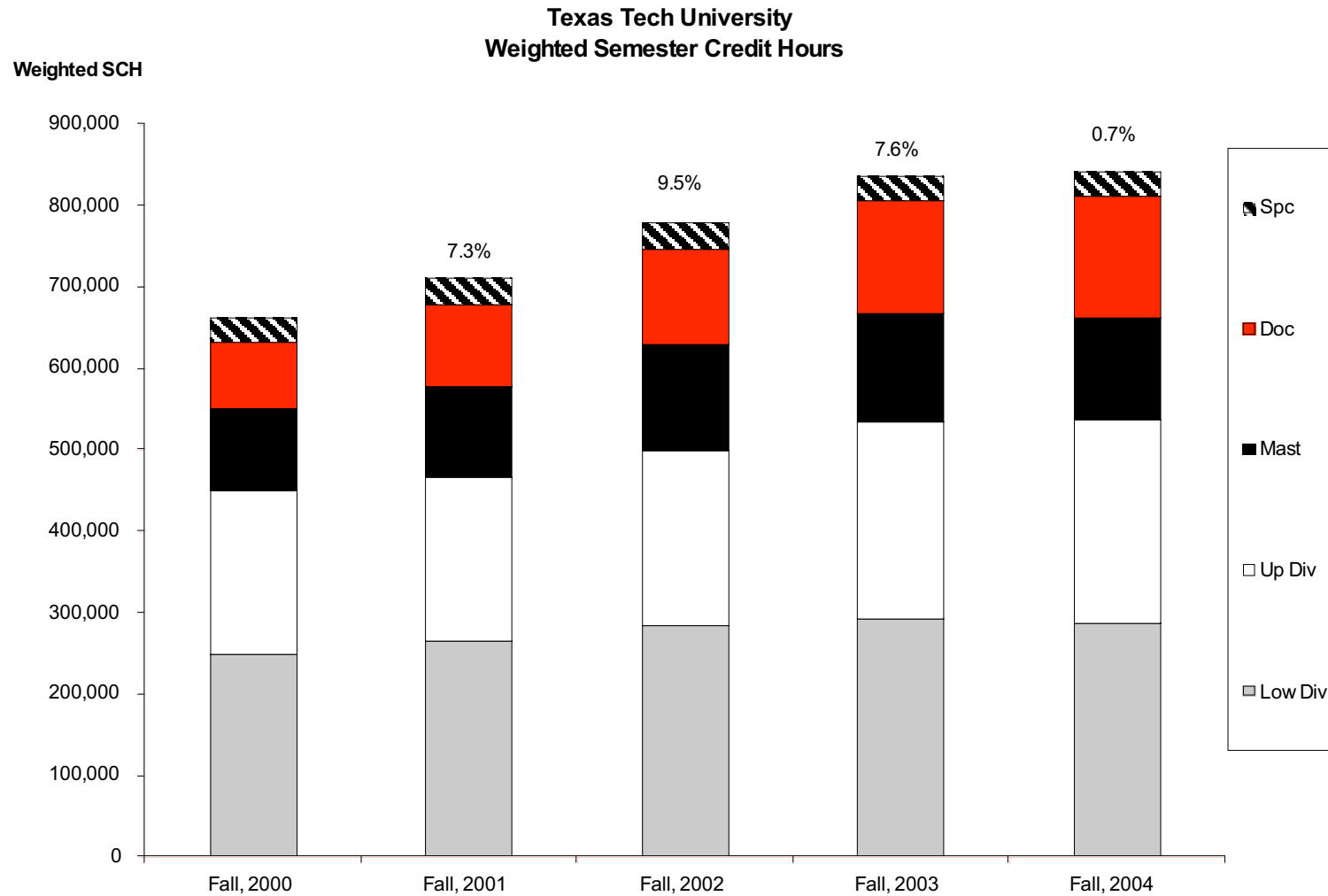
* Based on NACUBO sub-fund model.

ENROLLMENT - TTU

Texas Tech University
Fall Enrollments

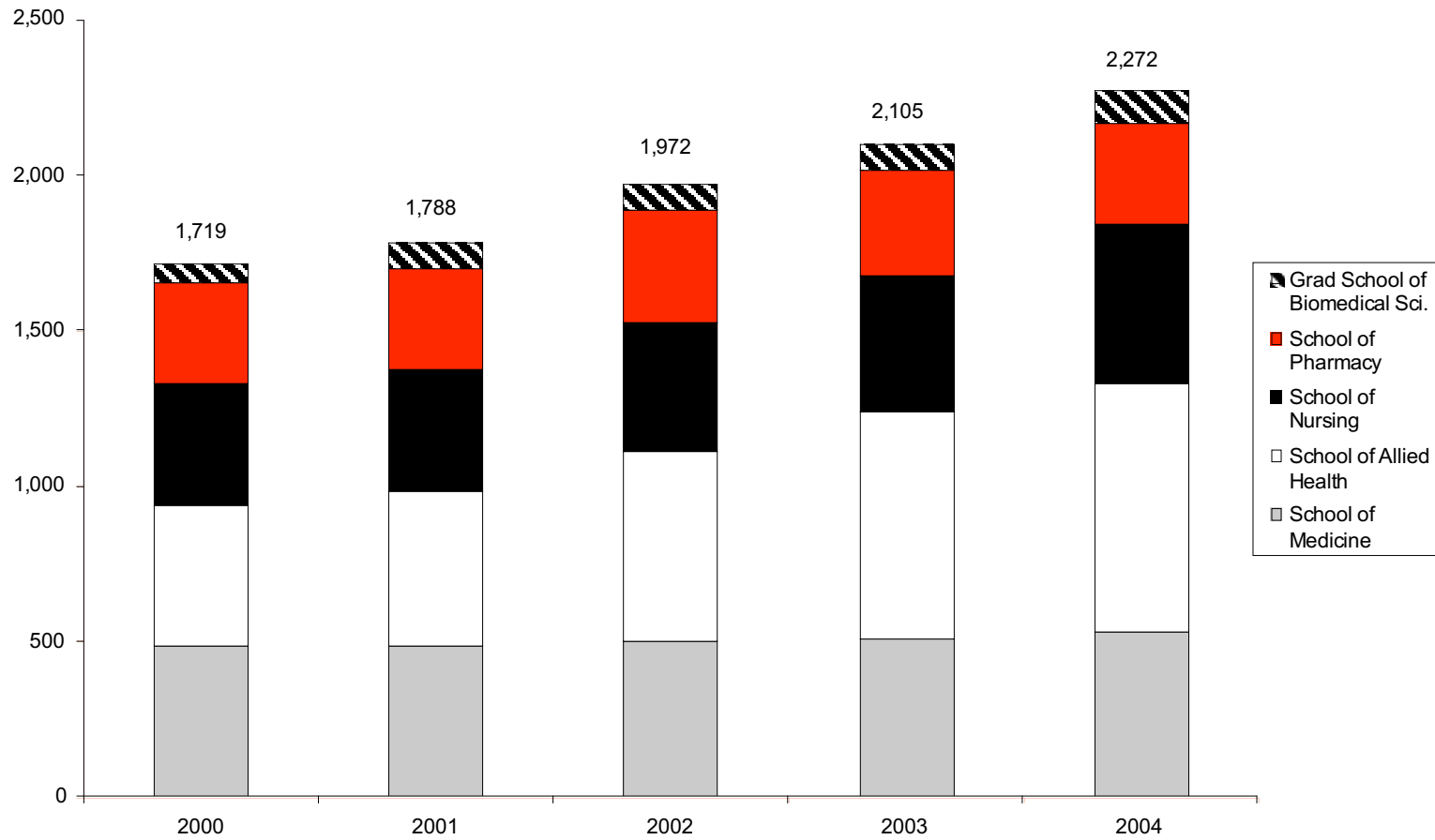


TTU WEIGHTED SEMESTER CREDIT HOURS (fall)

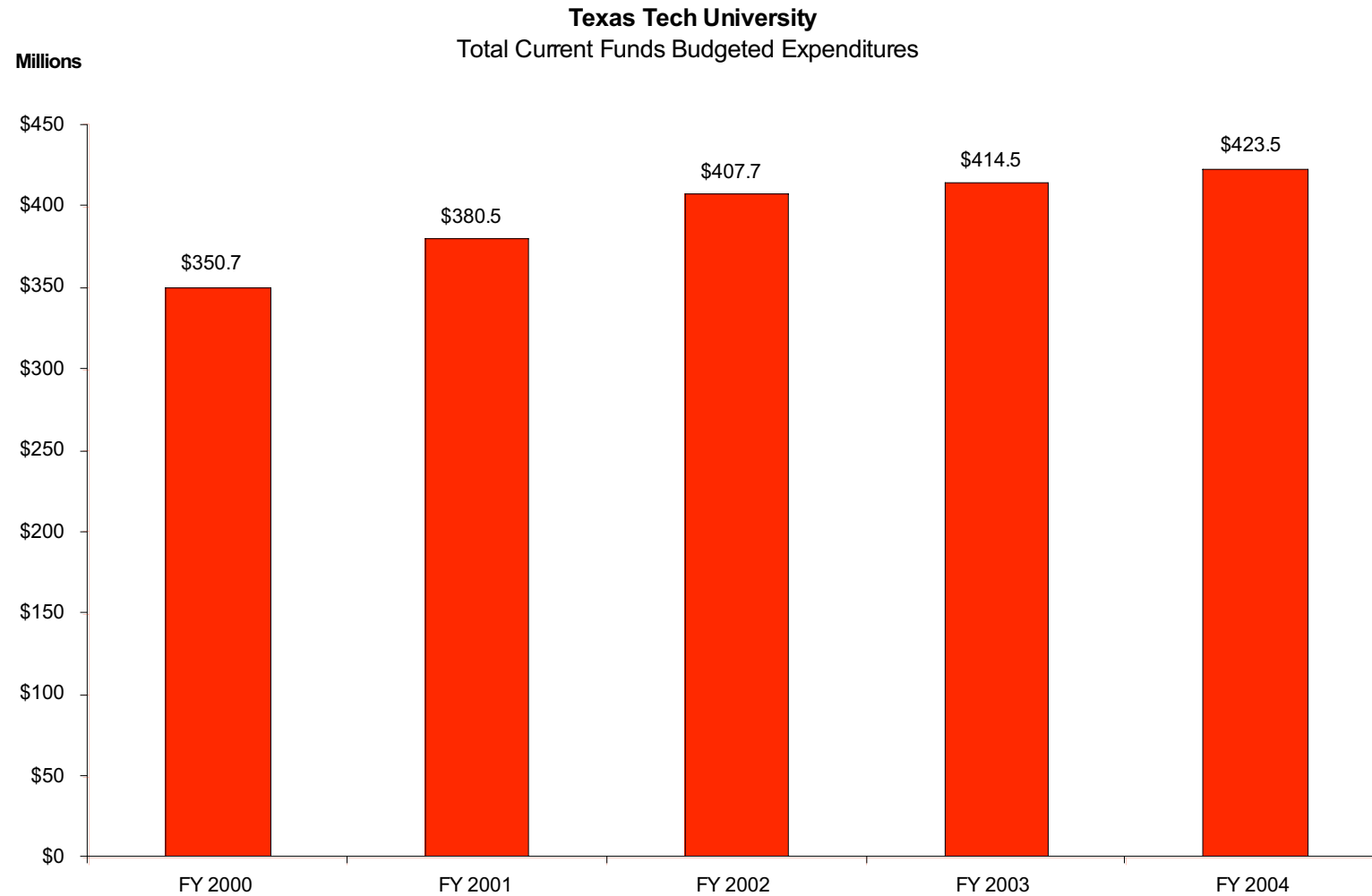


ENROLLMENT – TTUHSC

Texas Tech University Health Sciences Center
Fall Enrollments



ALL FUNDS BUDGET – TTU

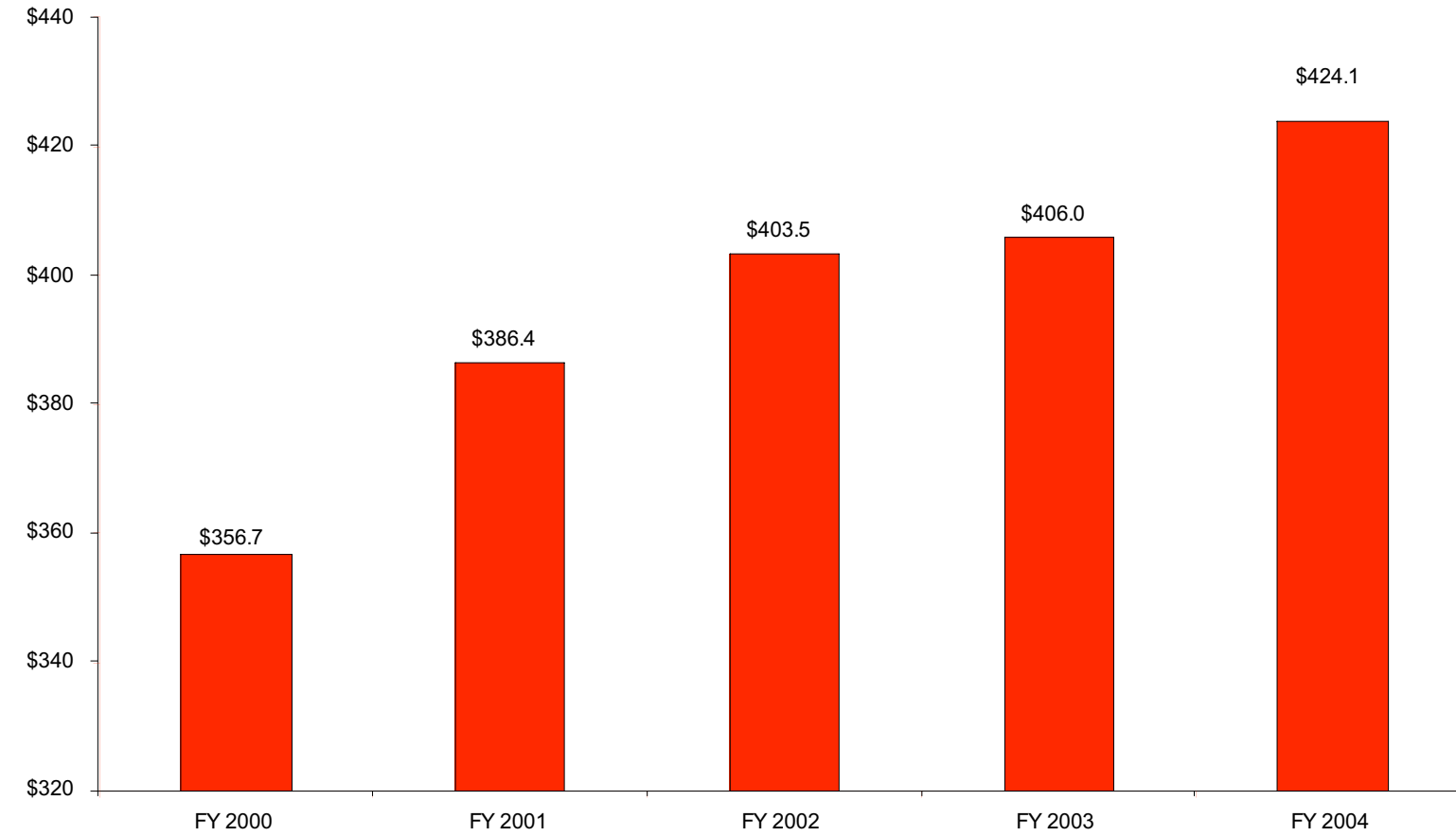


*Based on NACUBO sub-fund model.

ALL FUNDS BUDGET – TTUHSC

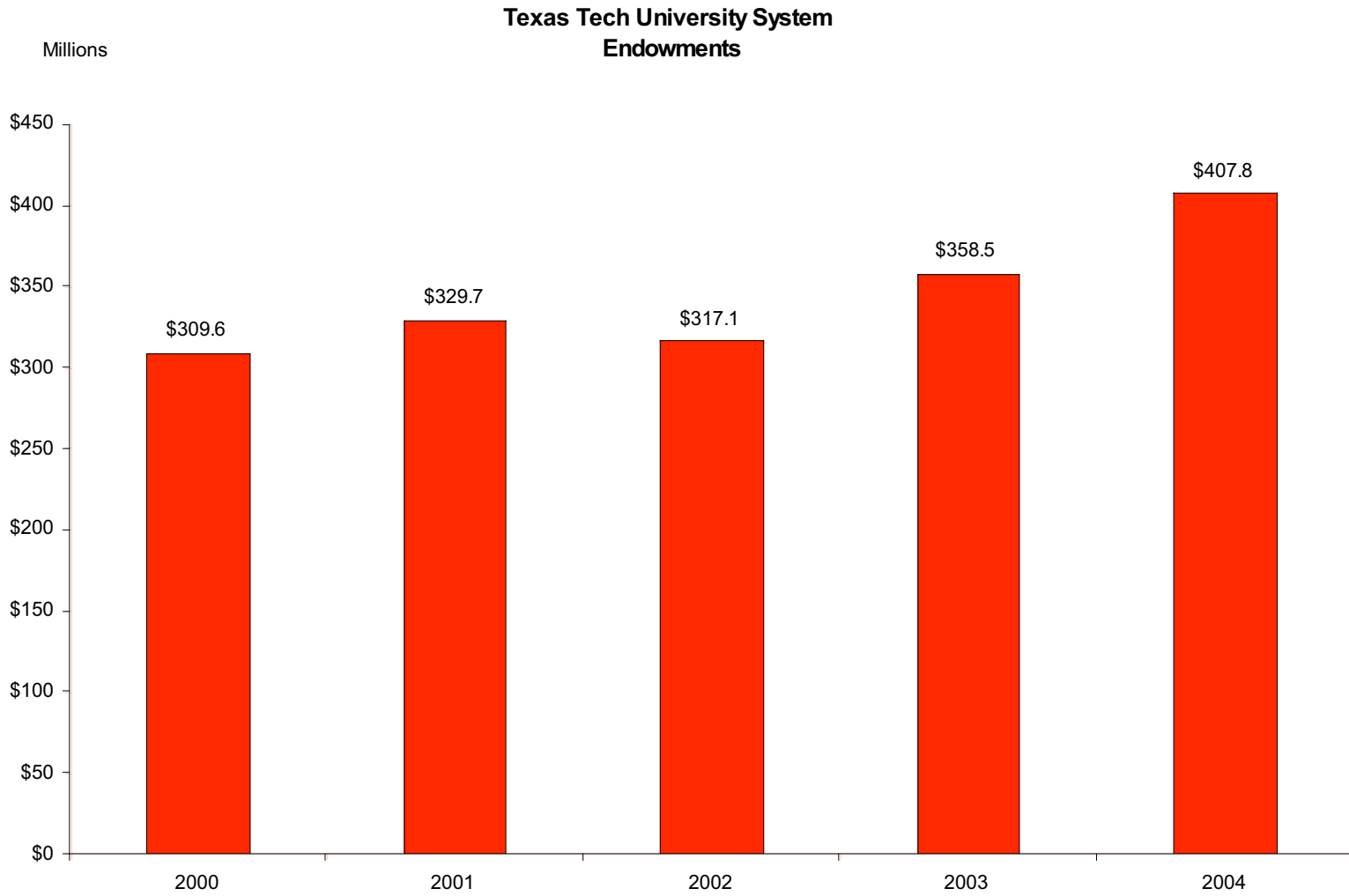
Texas Tech University Health Sciences Center
Total Current Funds Budgeted Expenditures

Millions

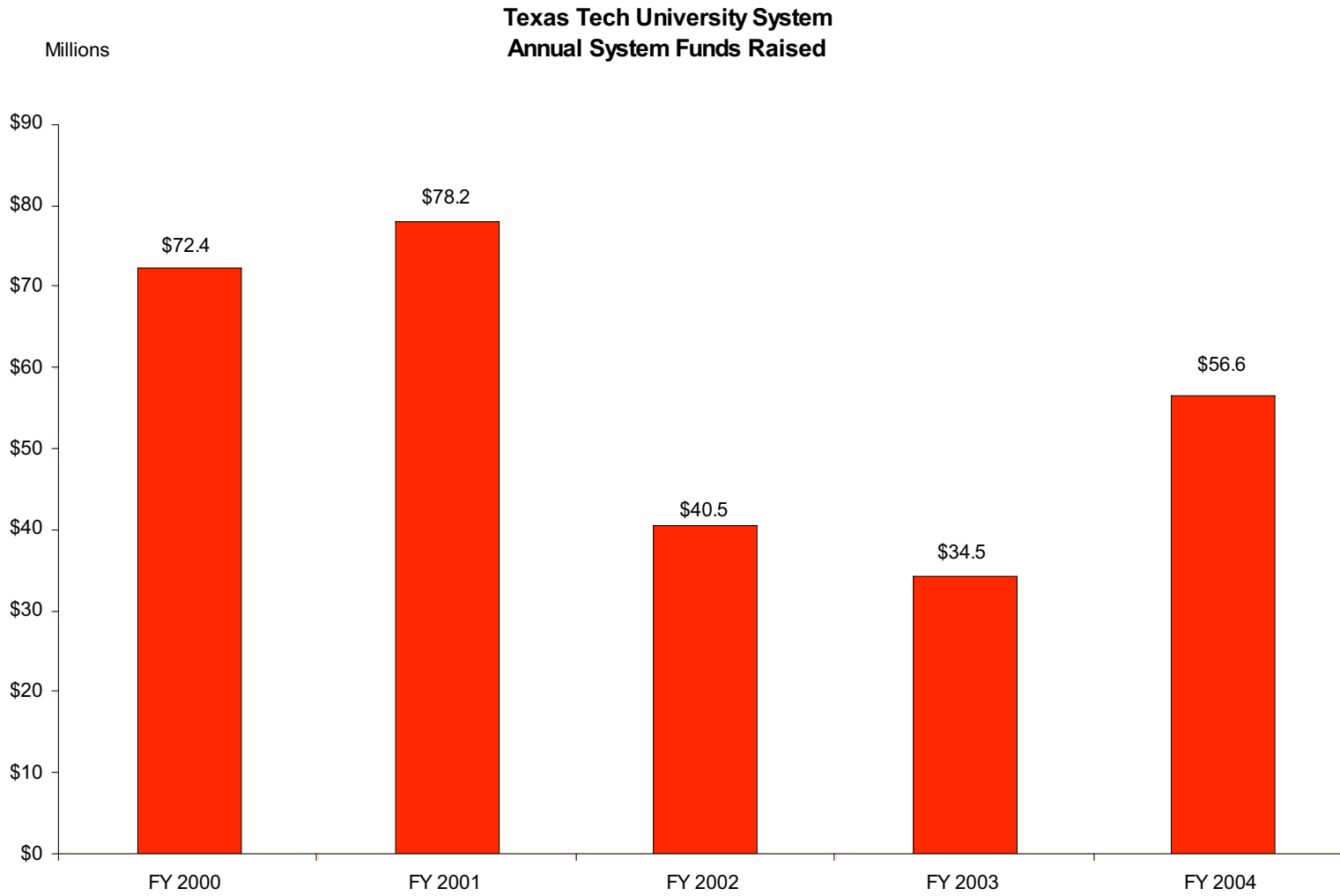


*Based on NACUBO sub-fund model.

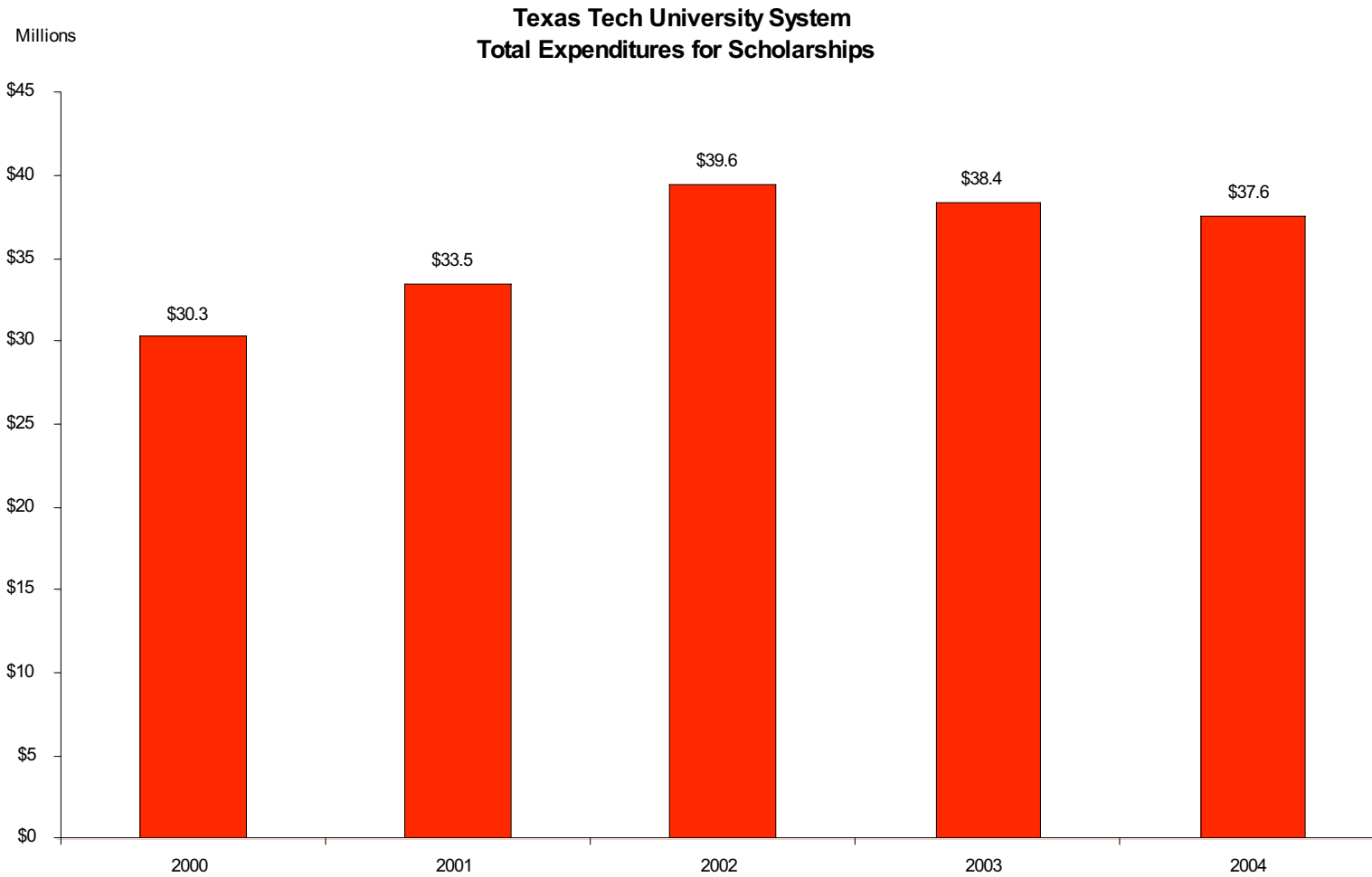
SYSTEM ENDOWMENT



SYSTEM FUNDS RAISED



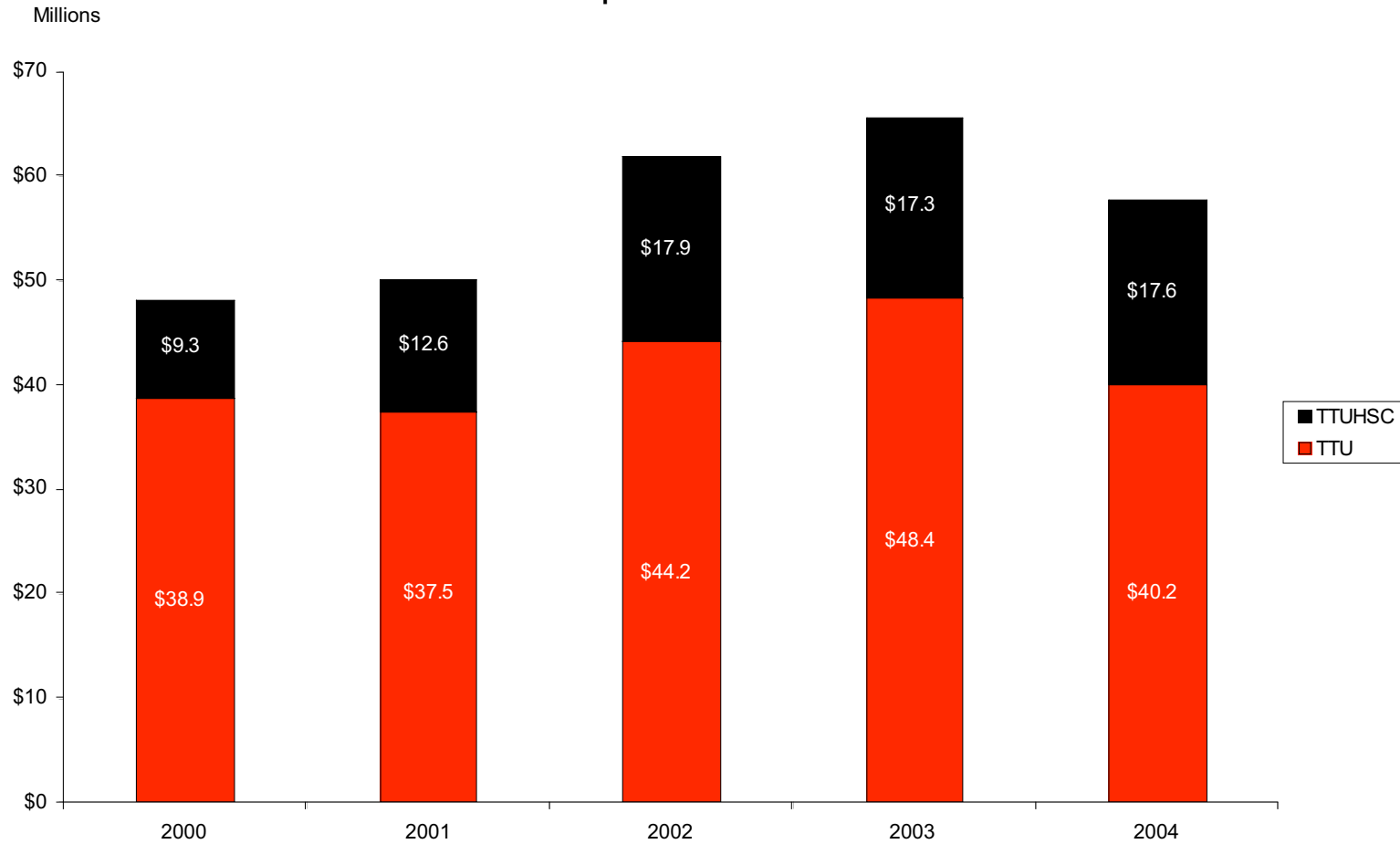
SYSTEM SCHOLARSHIP EXPENDITURES



*Based on NACUBO sub-fund model.

SYSTEM RESEARCH EXPENDITURES

Texas Tech University System Consolidated
Total Expenditures for Research



*Based on NACUBO sub-fund model.

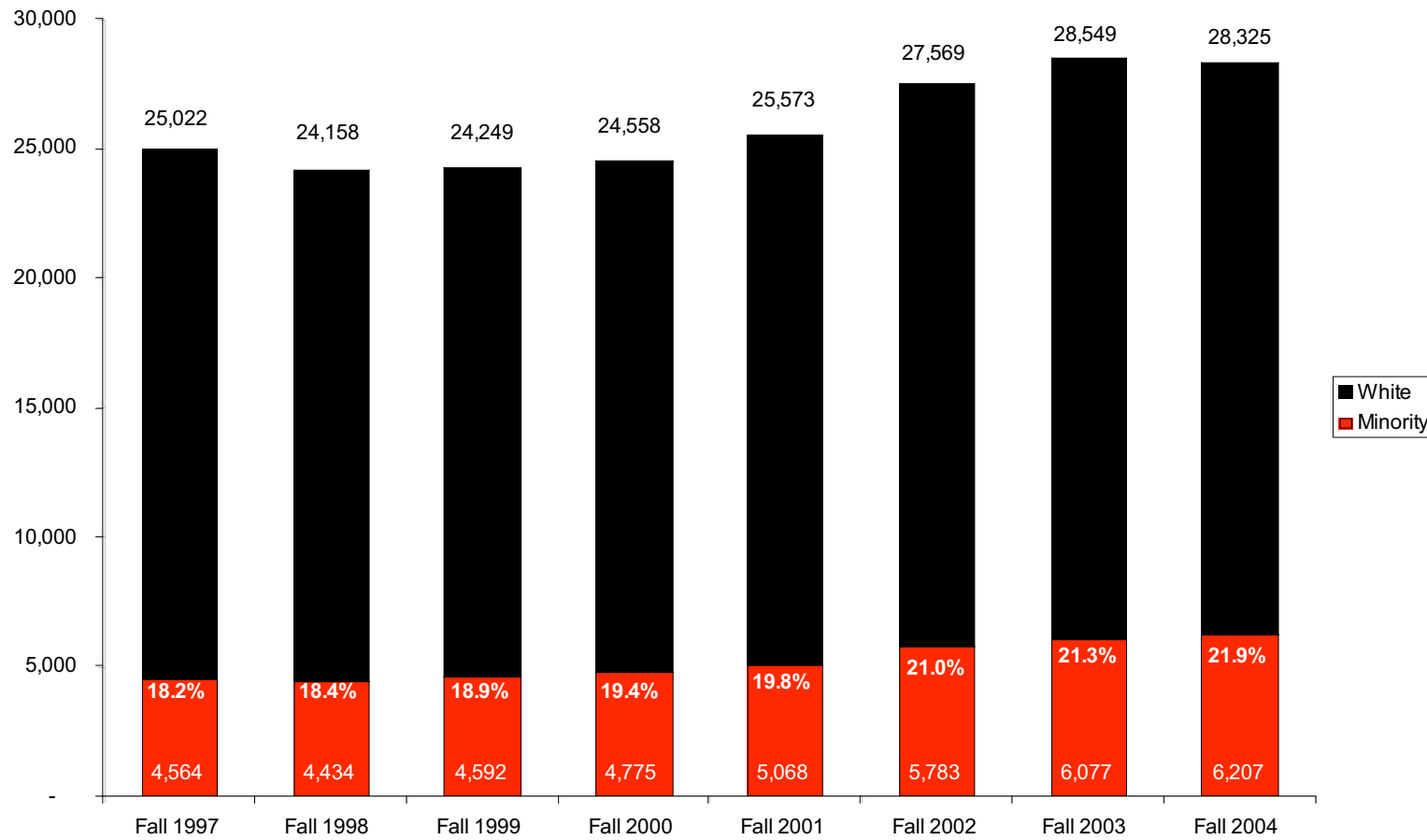
Diversity

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	2004	% CHANGE 2003 to 2004
TTU MINORITY ENROLLMENT	18.9%	19.4%	19.8%	21.0%	21.3%	21.9%	
HSC MINORITY ENROLLMENT	21.9%	24.8%	26.7%	28.6%	28.6%	29.5%	
TTU MINORITY FACULTY	13.7%	13.5%	15.4%	15.4%	16.4%	17.3%	
HSC MINORITY FACULTY	24.4%	24.1%	27.5%	27.6%	25.2%	26.3%	
TTU FEMALE FACULTY	28.7%	28.7%	28.7%	30.2%	30.7%	32.4%	
HSC FEMALE FACULTY	33.3%	33.9%	34.3%	33.0%	35.3%	35.0%	
TTU MINORITY STAFF	32.3%	33.5%	34.3%	33.3%	33.3%	33.4%	
HSC MINORITY STAFF	38.3%	38.6%	39.6%	40.5%	40.3%	40.8%	
TTU FEMALE STAFF	53.7%	54.5%	54.4%	53.2%	53.8%	54.0%	
HSC FEMALE STAFF	76.9%	76.9%	77.0%	76.7%	76.1%	77.0%	
SYSTEM HUB EXPENDITURES		\$6,074,076	\$9,886,259	\$13,909,246	\$28,859,935	\$34,360,365	19.1%

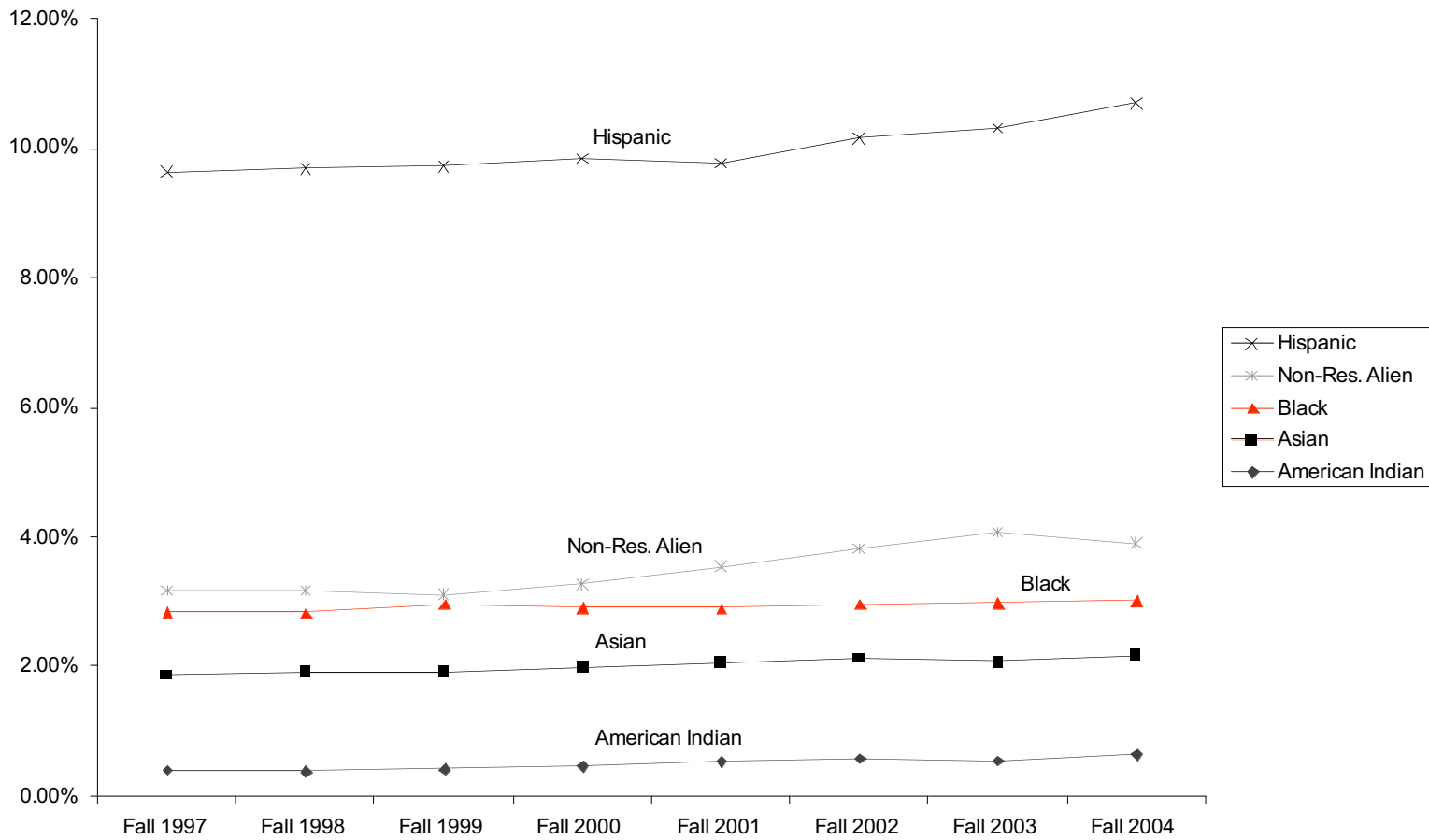
TTU STUDENT ENROLLMENT

Texas Tech University
Student Enrollment



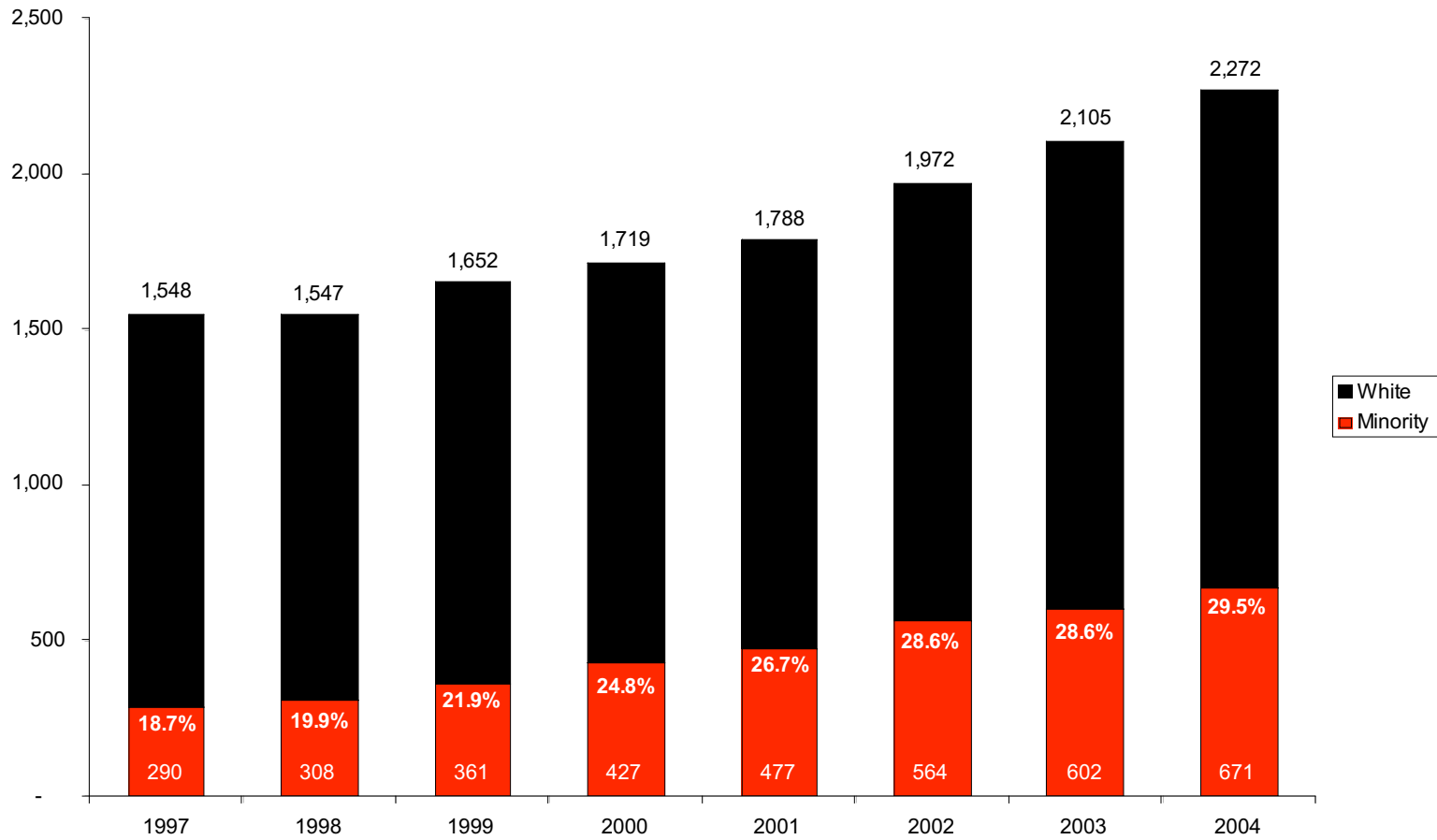
TTU MINORITY STUDENT ENROLLMENT BY ETHNICITY

Texas Tech University
Minority Student Enrollment by Ethnicity



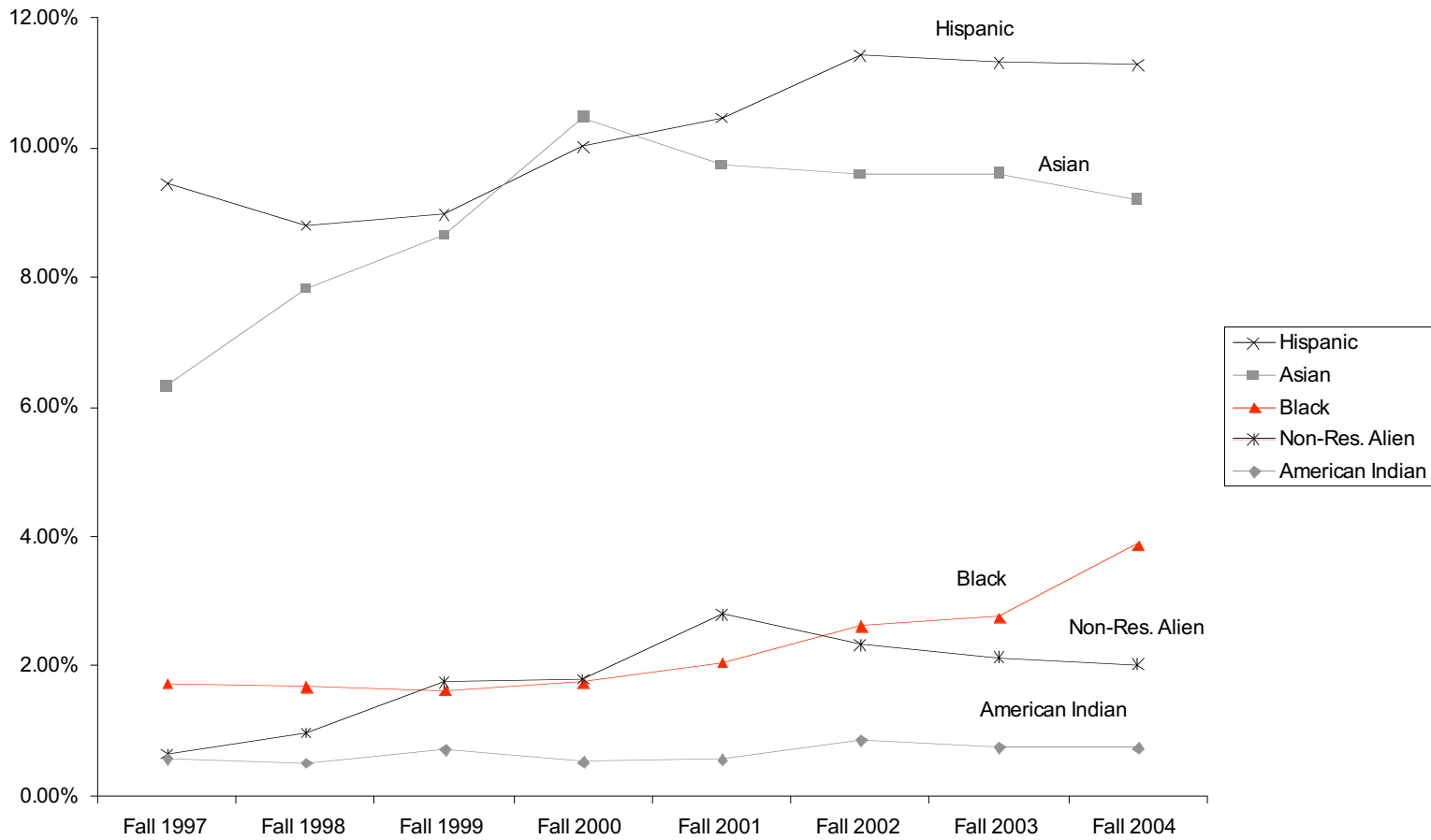
HSC STUDENT ENROLLMENT

Texas Tech University Health Sciences Center
Student Enrollment



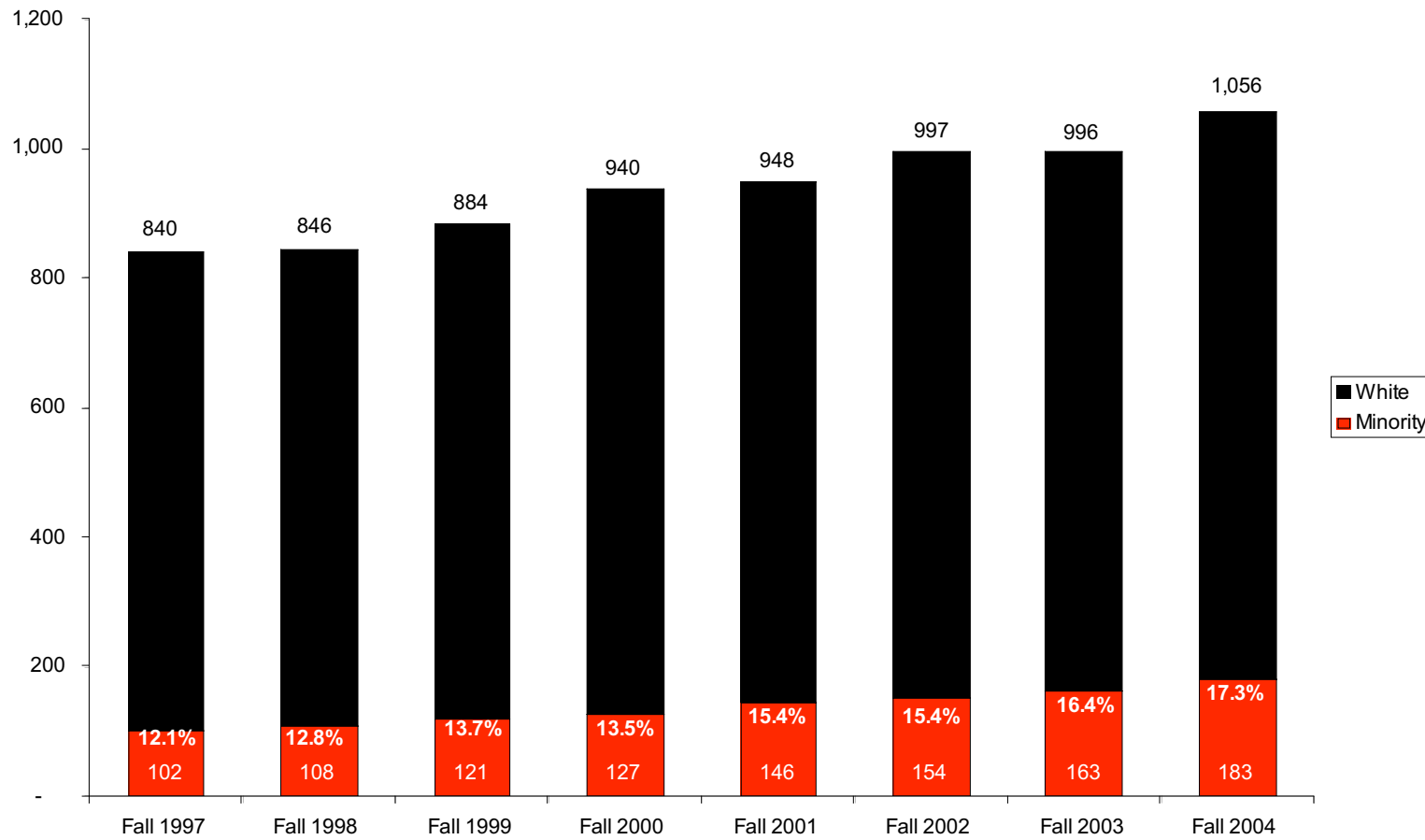
HSC MINORITY STUDENT ENROLLMENT BY ETHNICITY

Texas Tech University Health Sciences Center
Minority Student Enrollment by Ethnicity



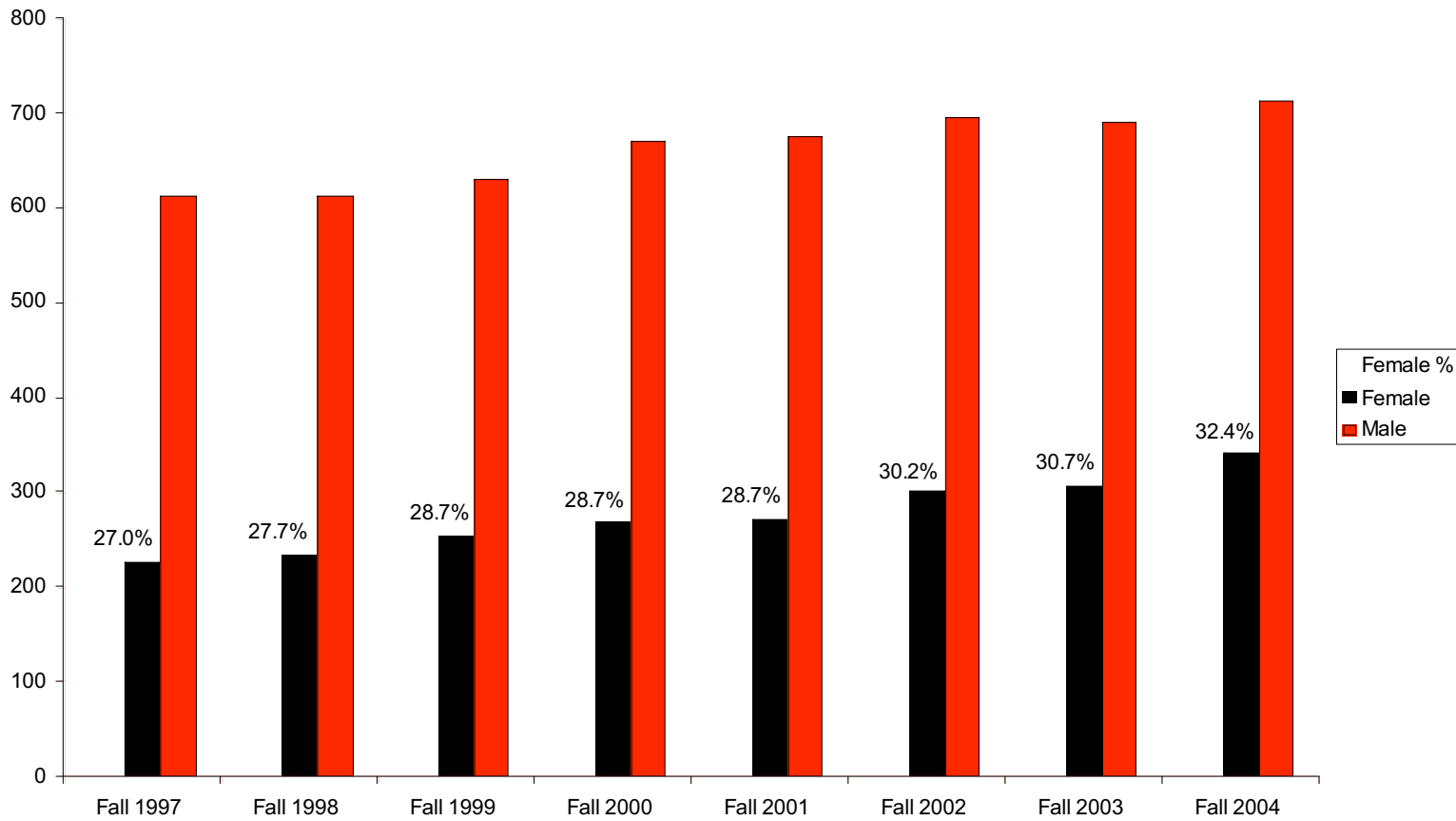
TTU FULL-TIME FACULTY

Texas Tech University
Full-Time Faculty



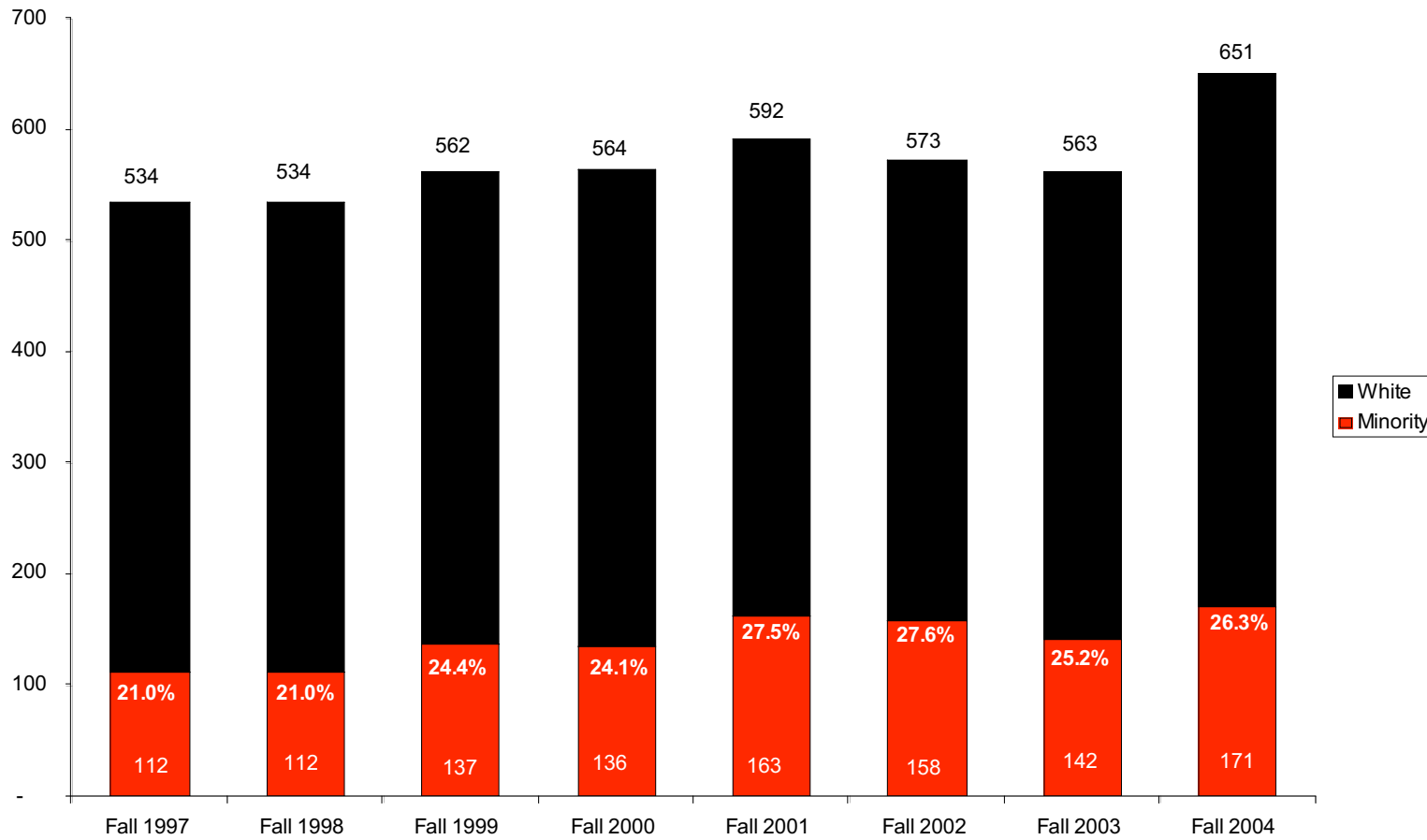
TTU FULL-TIME FACULTY

Texas Tech University
Full-Time Faculty by Gender



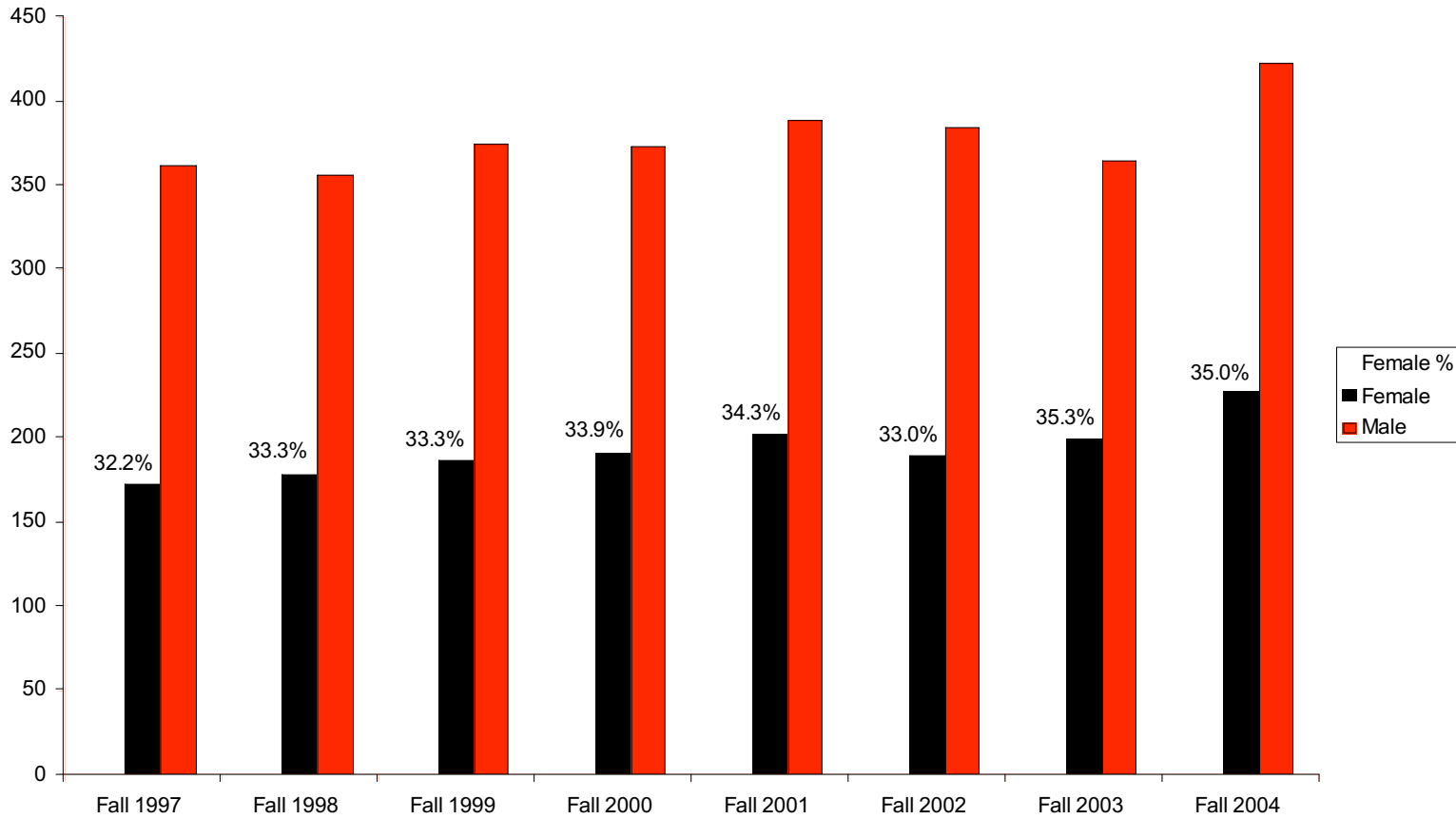
HSC FULL-TIME FACULTY

Texas Tech University Health Sciences Center
Full-Time Faculty



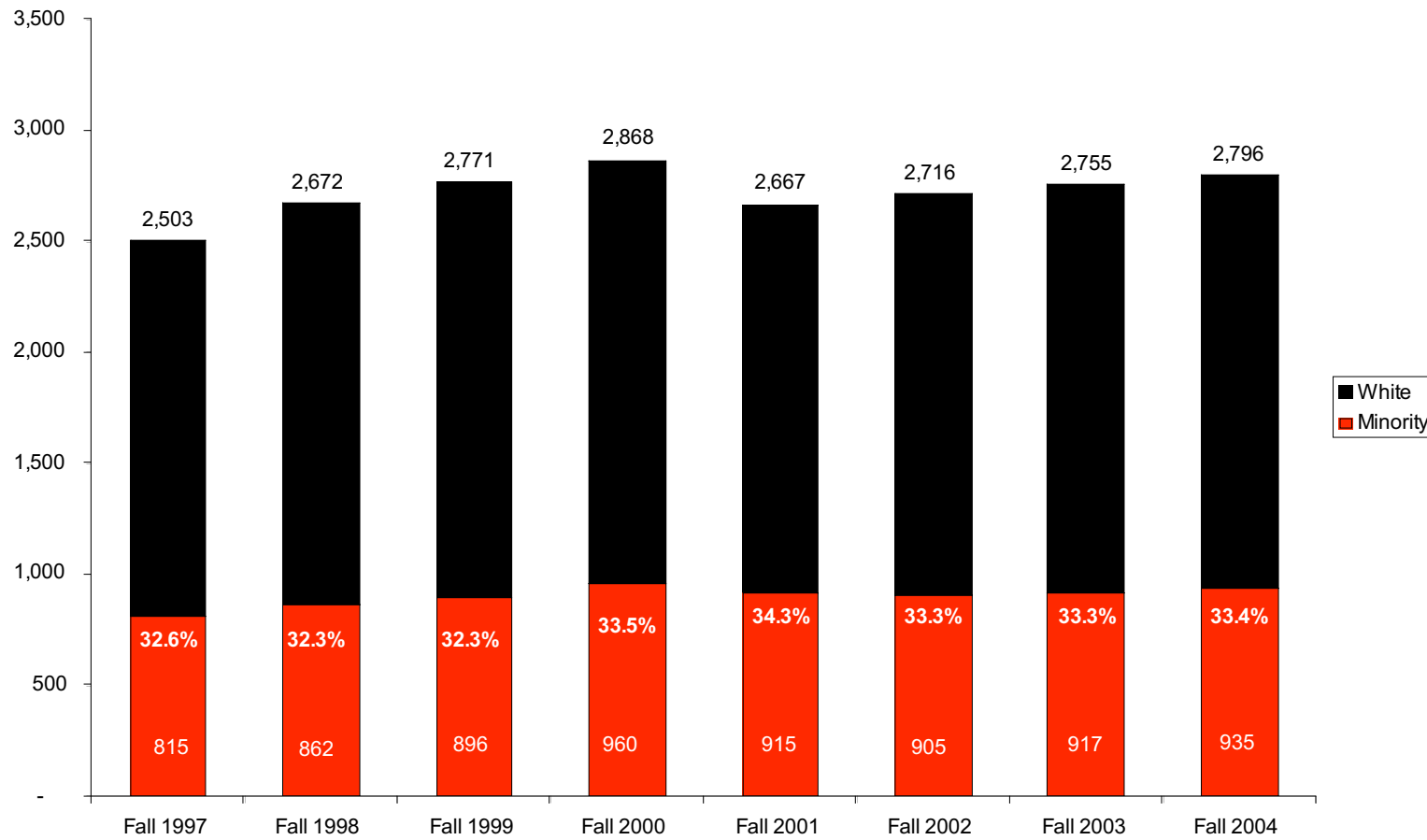
HSC FULL-TIME FACULTY

Texas Tech University Health Sciences Center
Full-Time Faculty by Gender



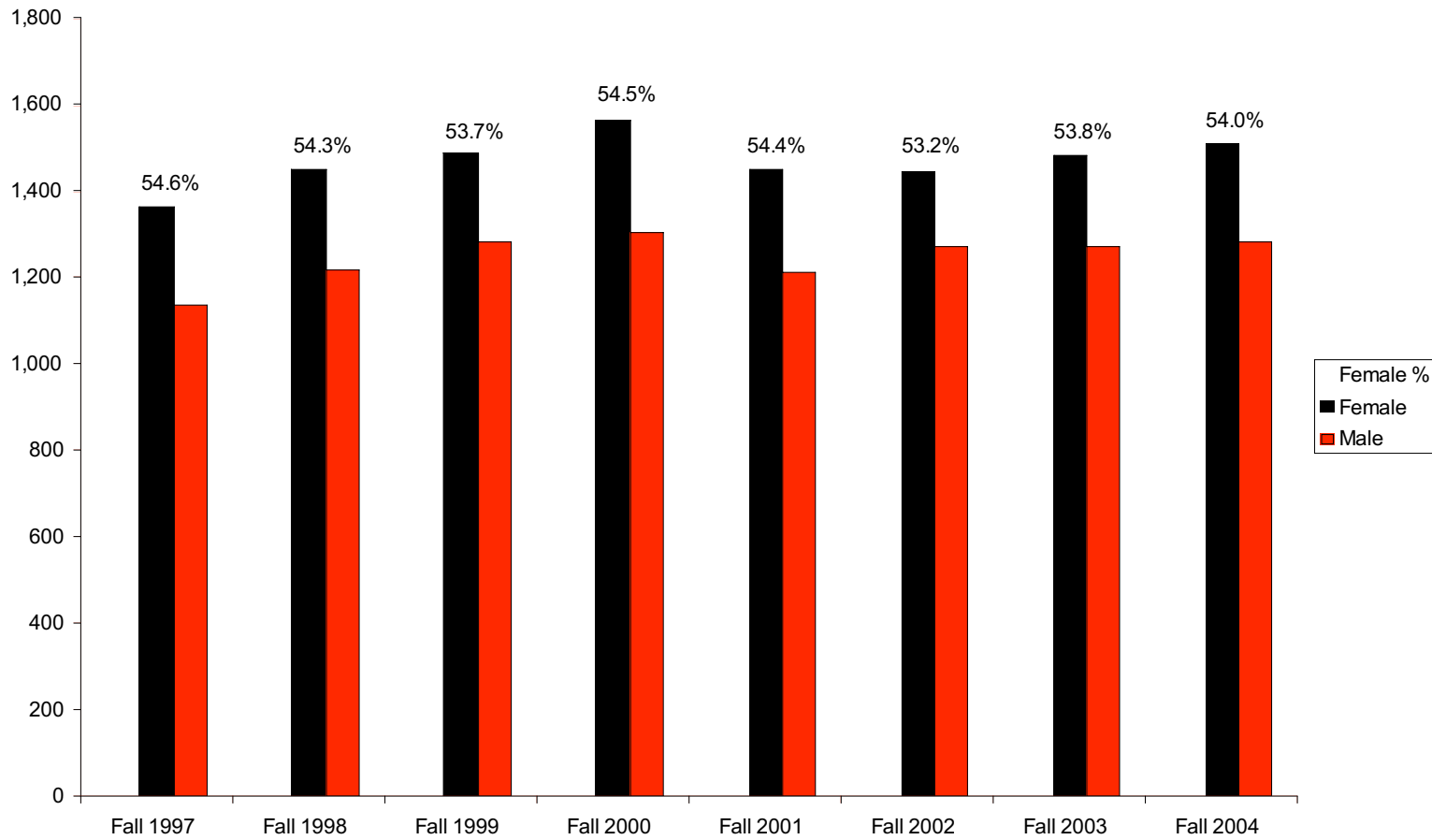
TTU FULL-TIME STAFF

Texas Tech University
Full-Time Staff



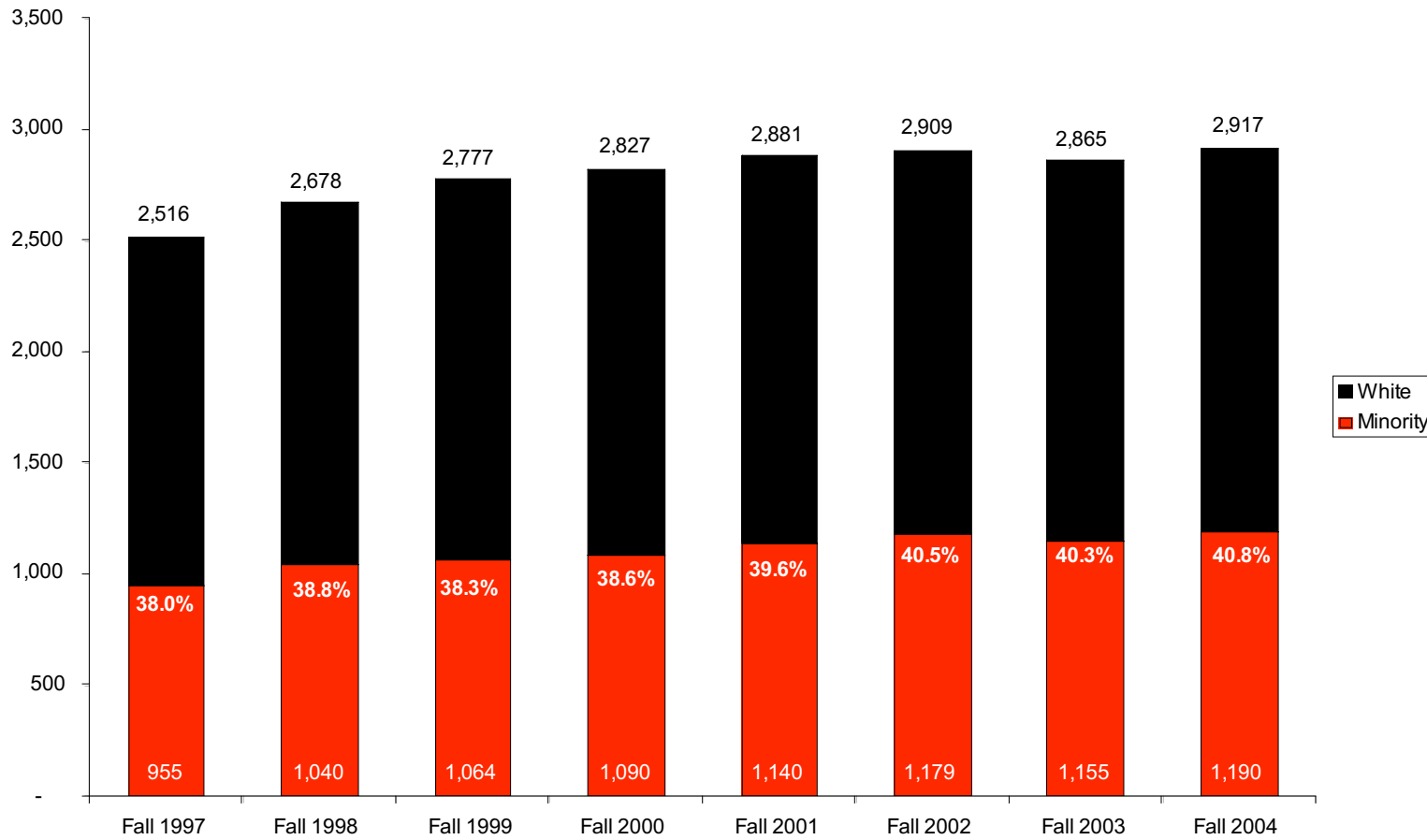
TTU FULL-TIME STAFF

Texas Tech University
Full-Time Staff by Gender



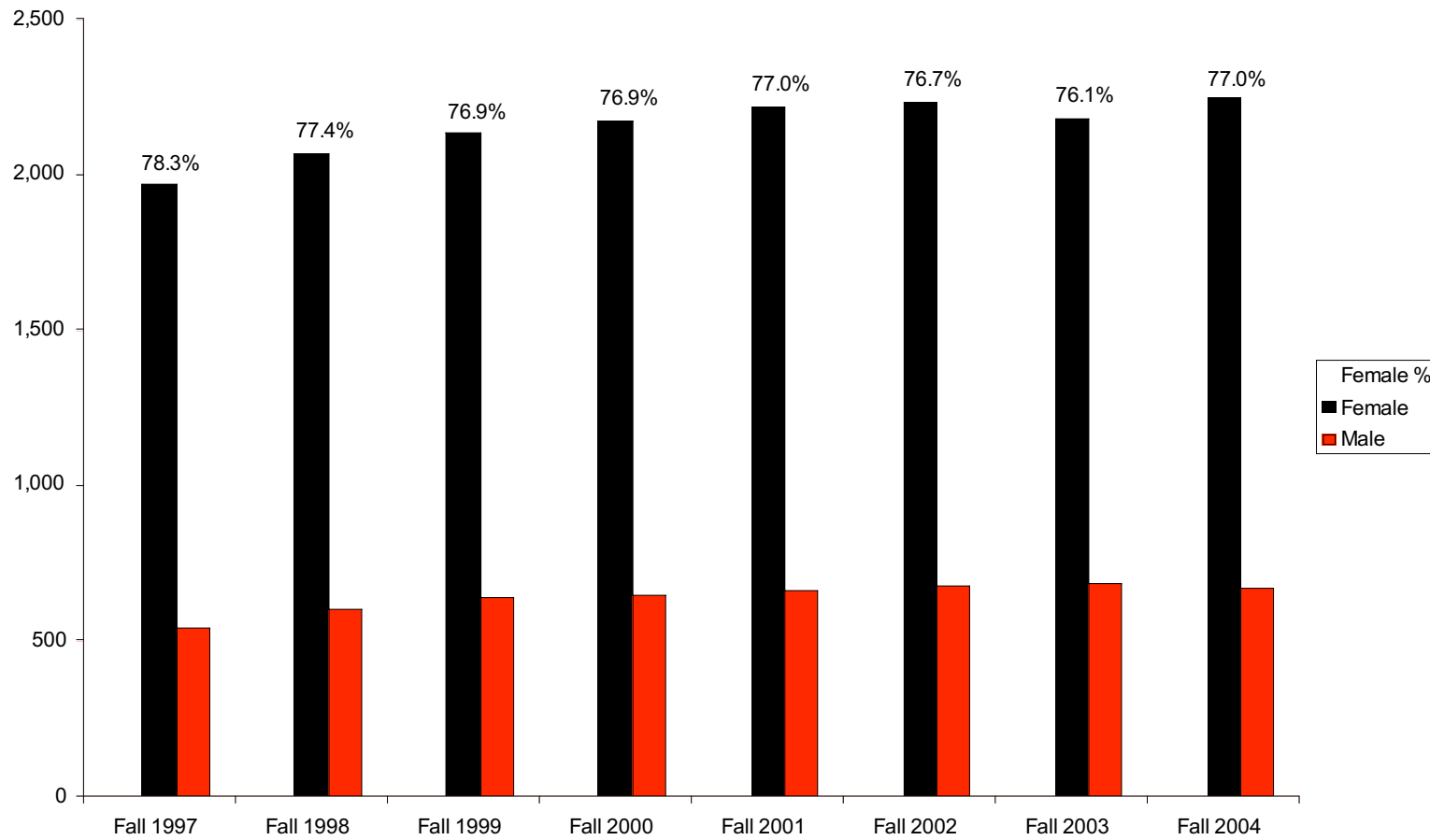
HSC FULL-TIME STAFF

Texas Tech University Health Sciences Center
Full-Time Staff



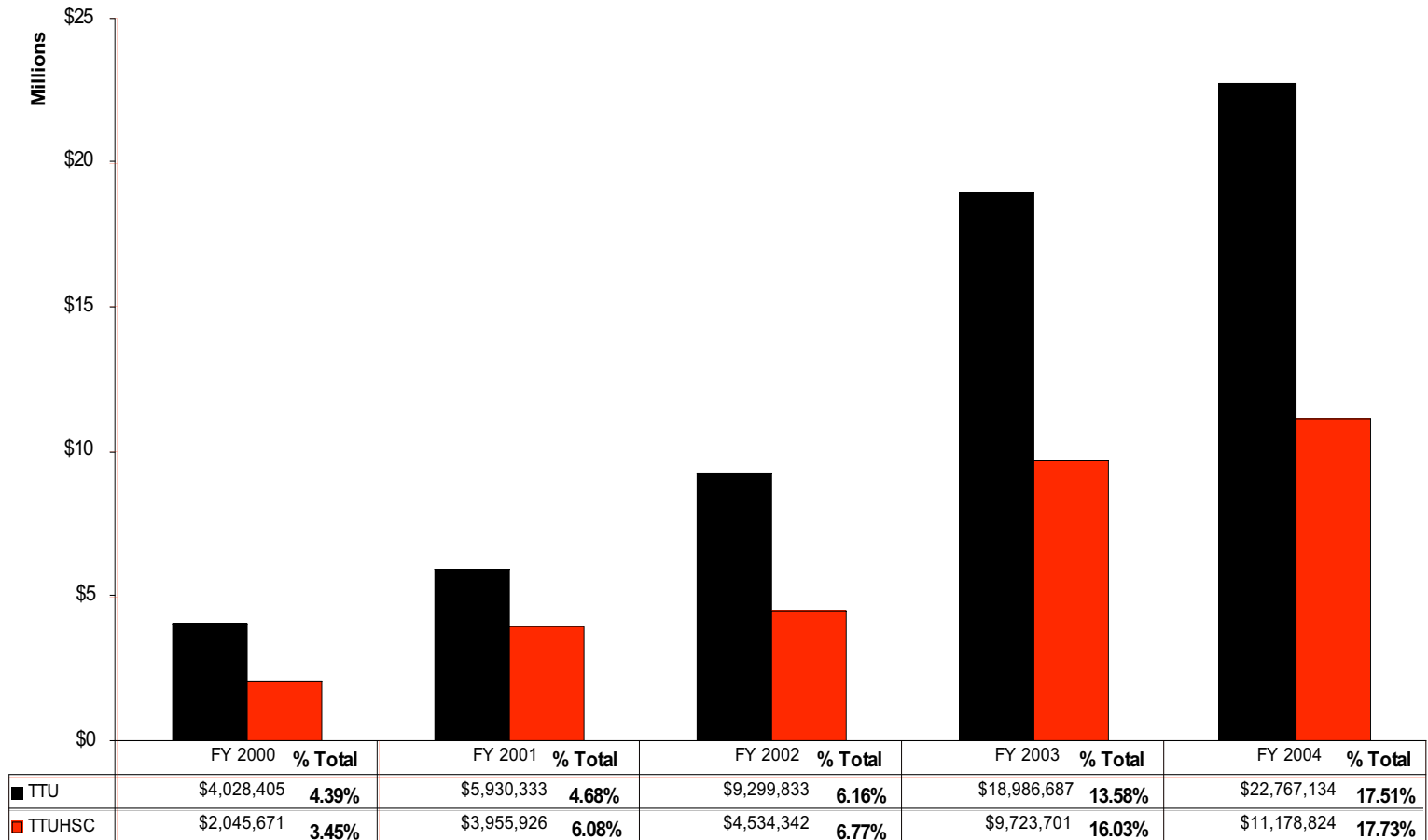
HSC STAFF BY GENDER

Texas Tech University Health Sciences Center
Full-Time Staff by Gender



SYSTEM HUB EXPENDITURES

Texas Tech University System
HUB Dollar Expenditures
and % of Total Expenditures



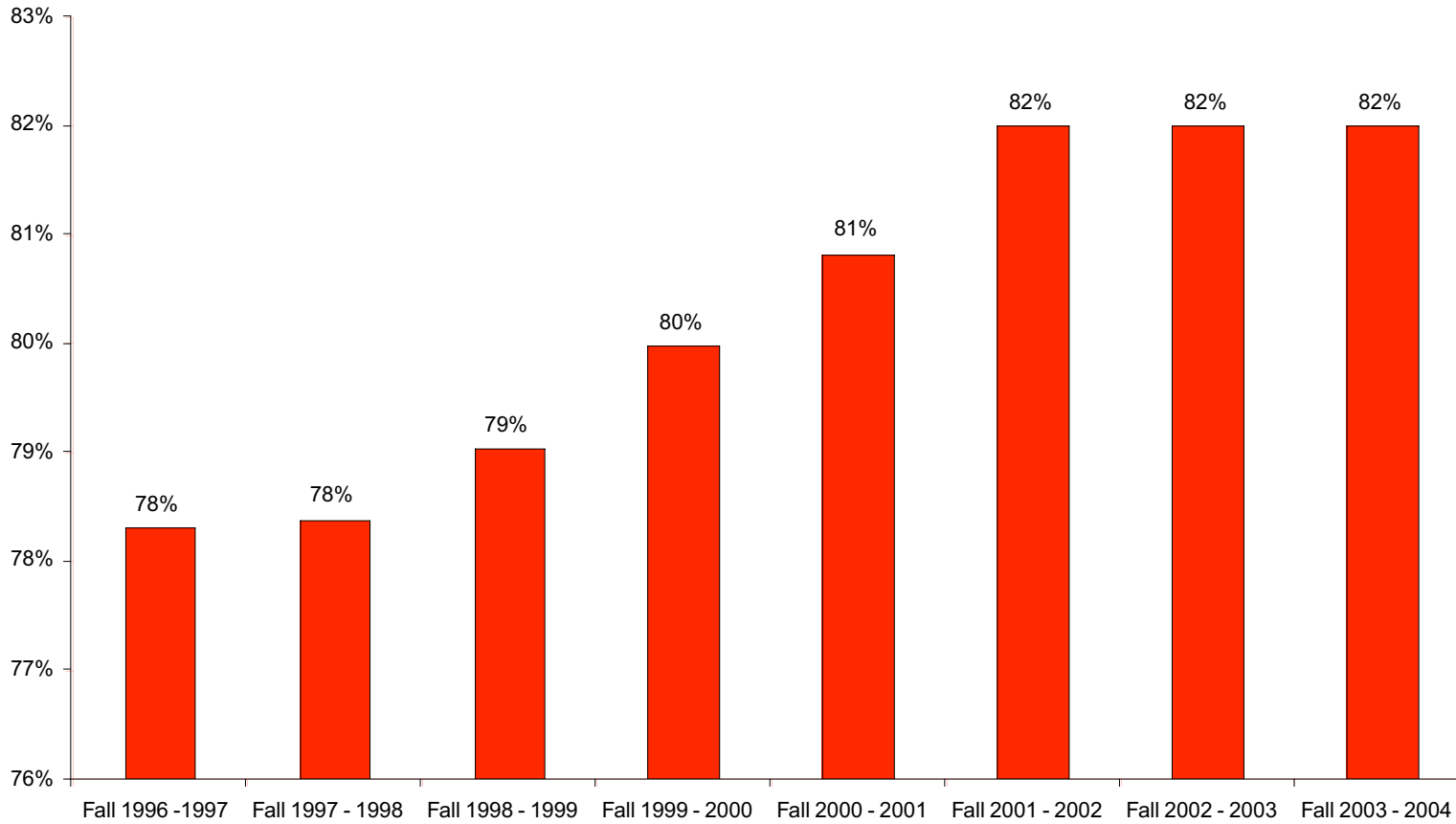
People

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	2004	% CHANGE 2003 to 2004	% CHANGE 2000 to 2004
TTU RETENTION RATE	79%	80%	81%	82%	82%	82%		
TTU GRADUATION RATE	47%	49%	52%	53%	55%	55%		
TTU STUDENT:TEACHING STAFF RATIO	16.51	15.8	16.02	16.29	16.92	15.94		
TTUHSC DEGREES AWARDED	435	447	478	559	565	709	25.5%	58.6%
MEDICAL CARE PROVIDED	43.90%	44.20%	42.20%	41.50%	43.00%	42.70%		
TTU STAFF TURNOVER RATE			15.38%	15.11%	14.67%	15.04%		
TTUHSC STAFF TURNOVER RATE		27.11%	21.48%	18.93%	20.75%	23.71%		

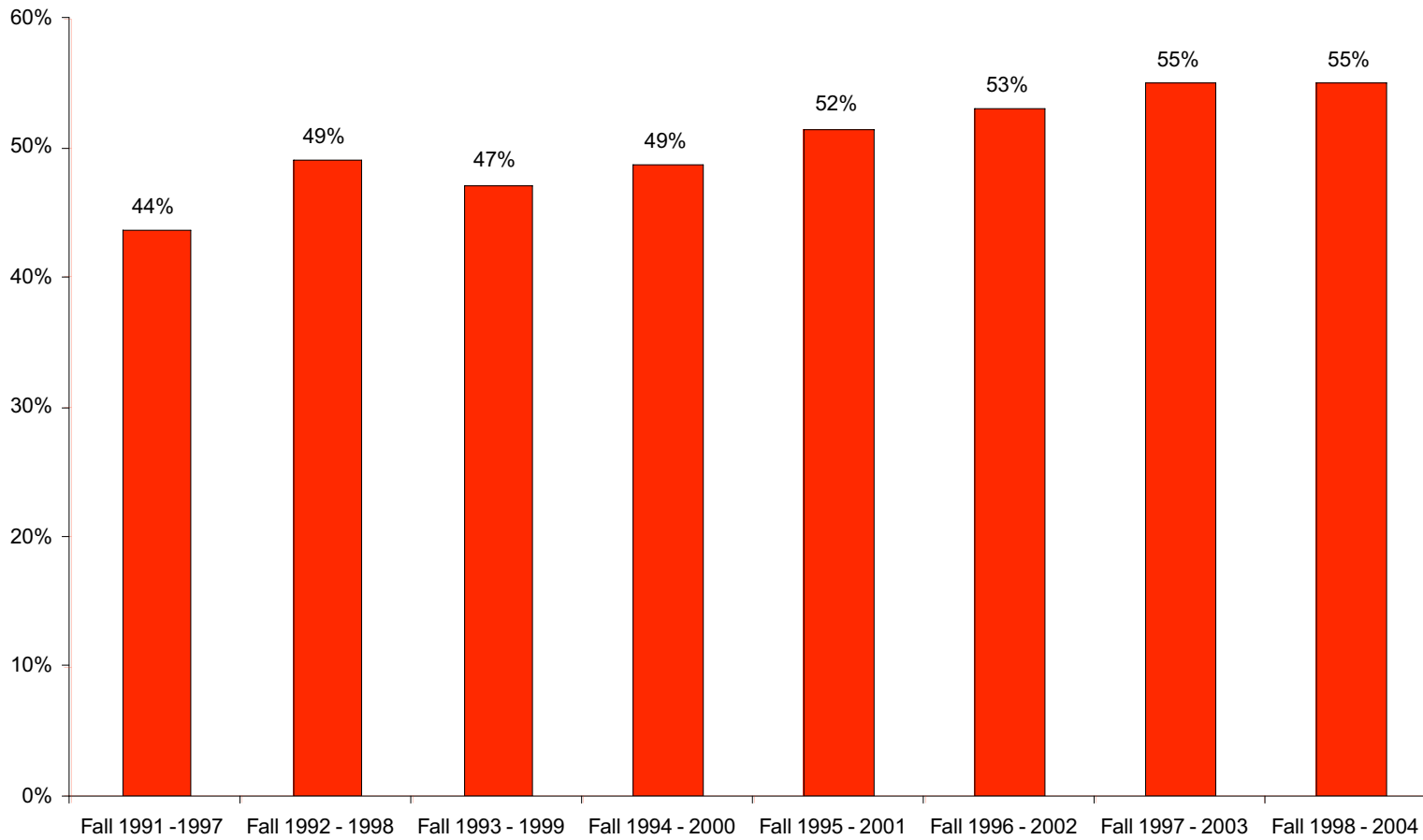
TTU RETENTION RATE

Texas Tech University
Retention
New Freshmen from High School



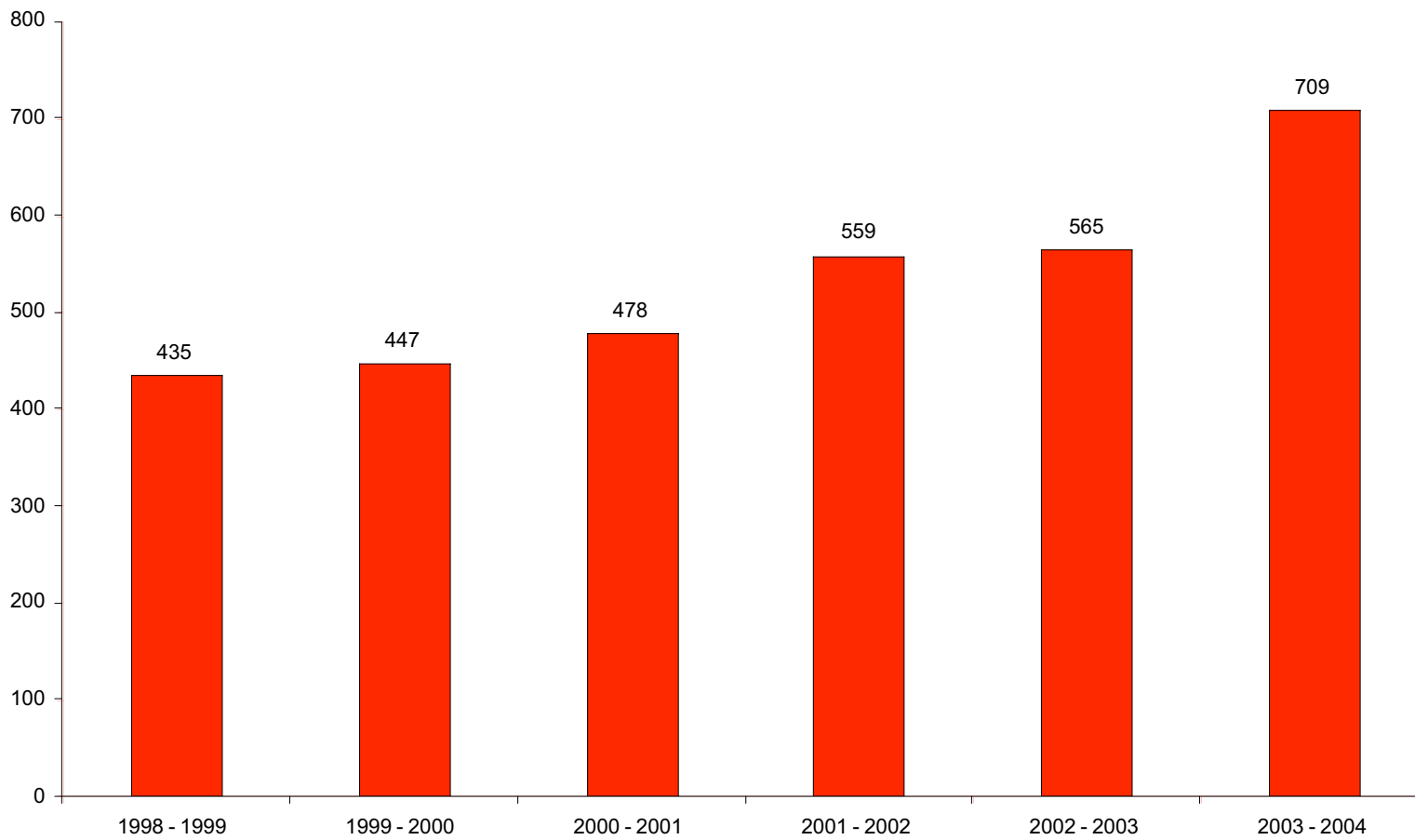
TTU GRADUATION RATE

Texas Tech University
Graduation Rates of Full-Time New Freshmen From High School



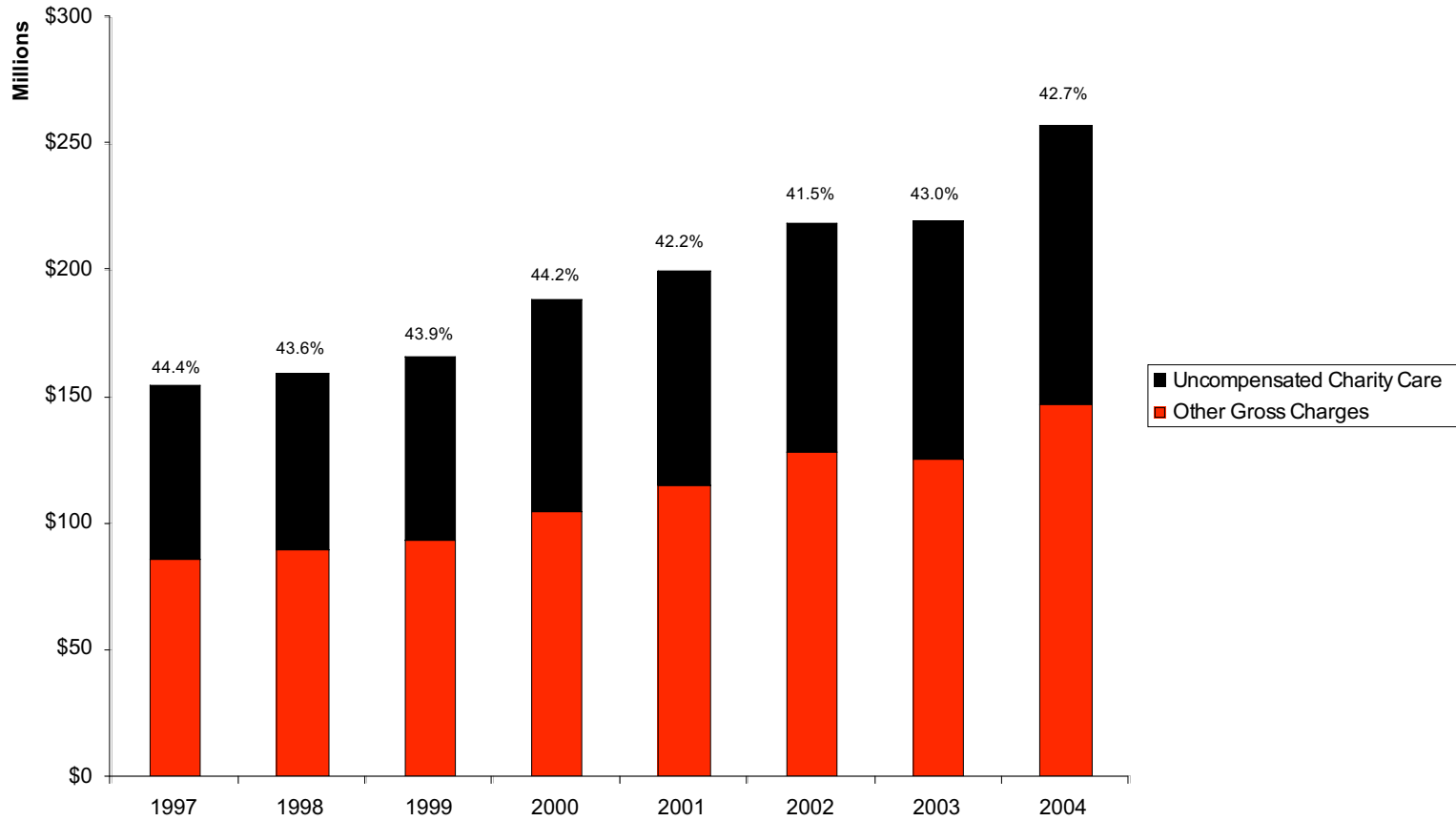
TTUHSC DEGREES AWARDED

Texas Tech University Health Sciences Center
Degrees Awarded



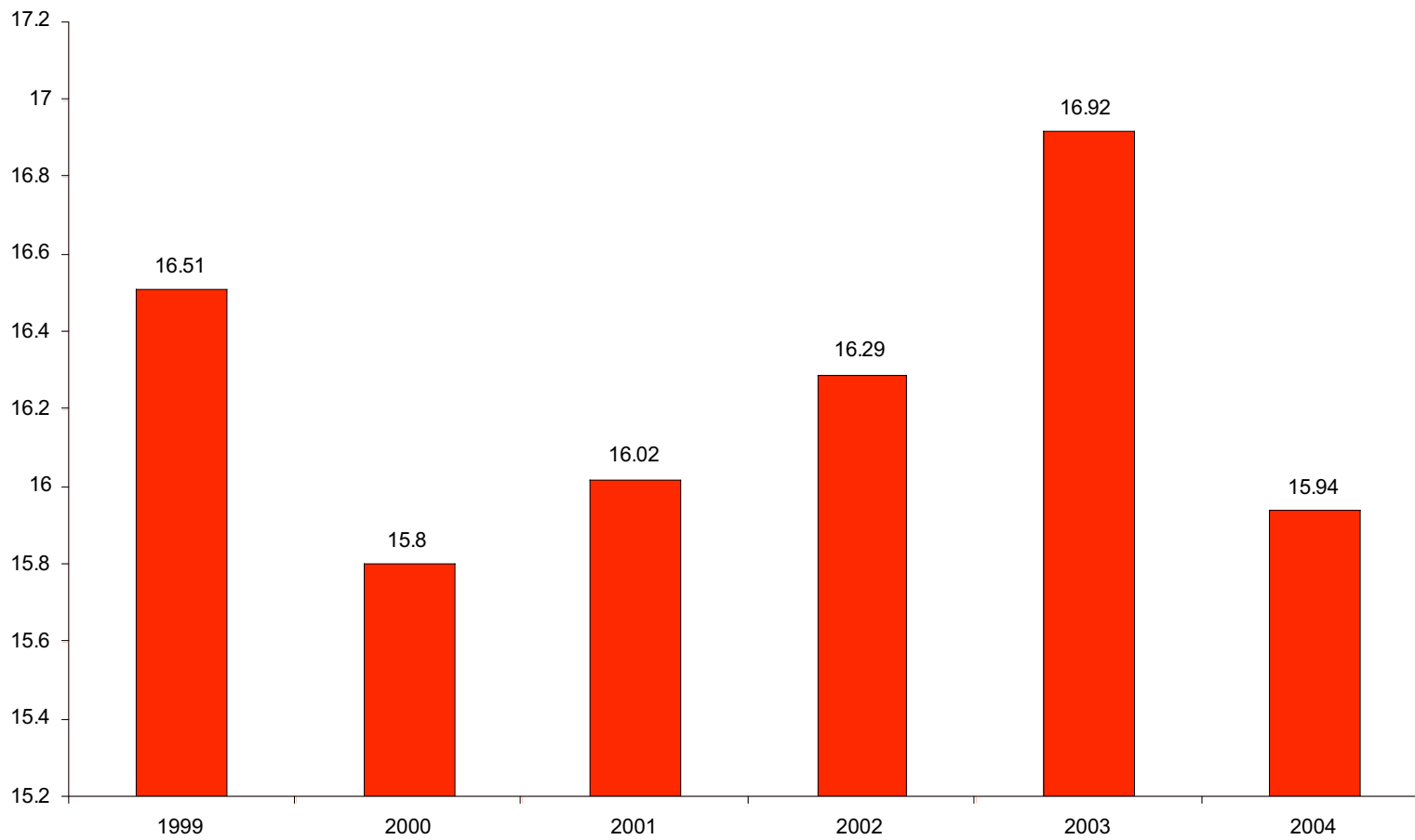
UNCOMPENSATED CHARITY CARE PROVIDED

Texas Tech University Health Sciences Center
School of Medicine
Provider Plan Income



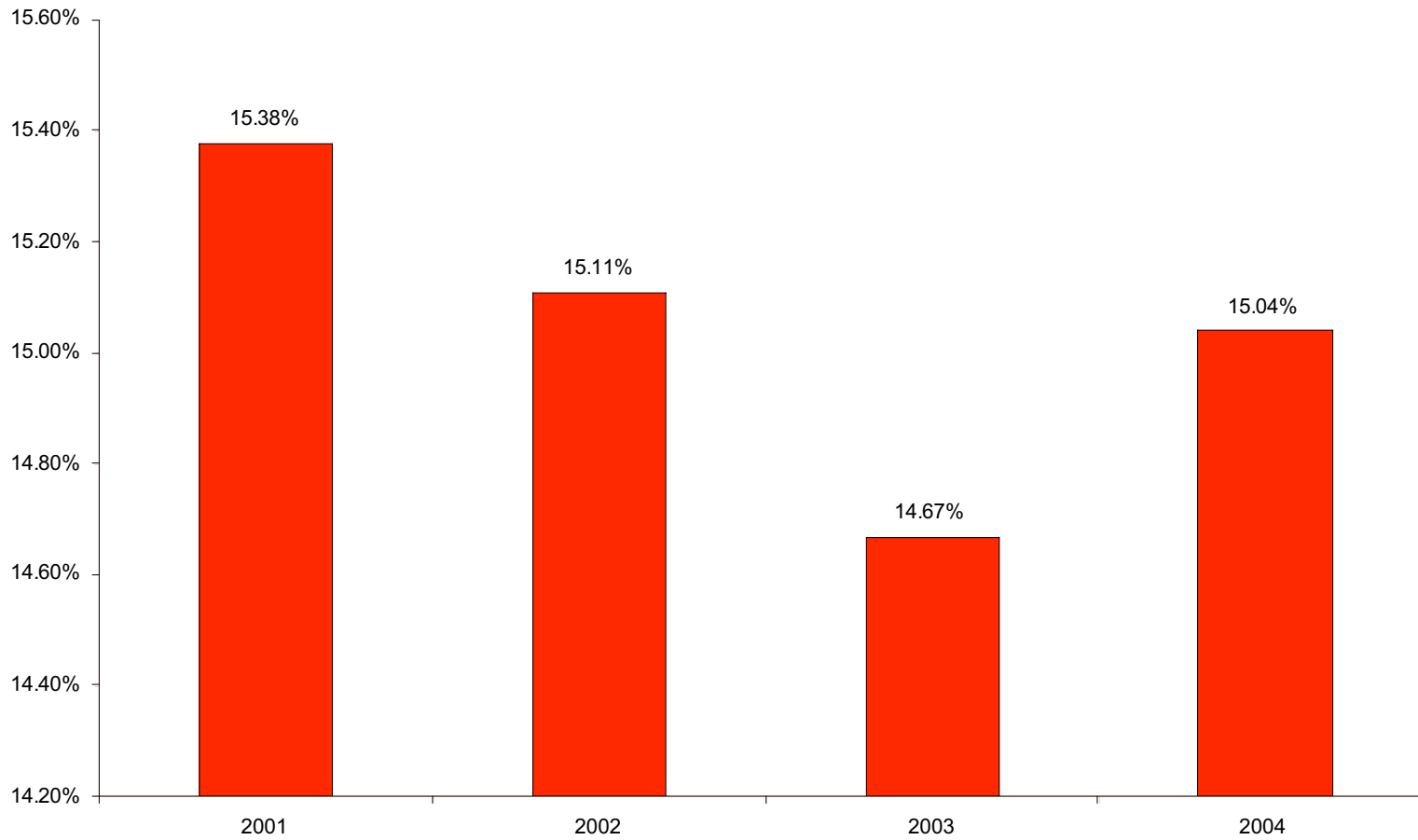
TTU STUDENT: FACULTY RATIO

Texas Tech University
Student/Faculty Ratio



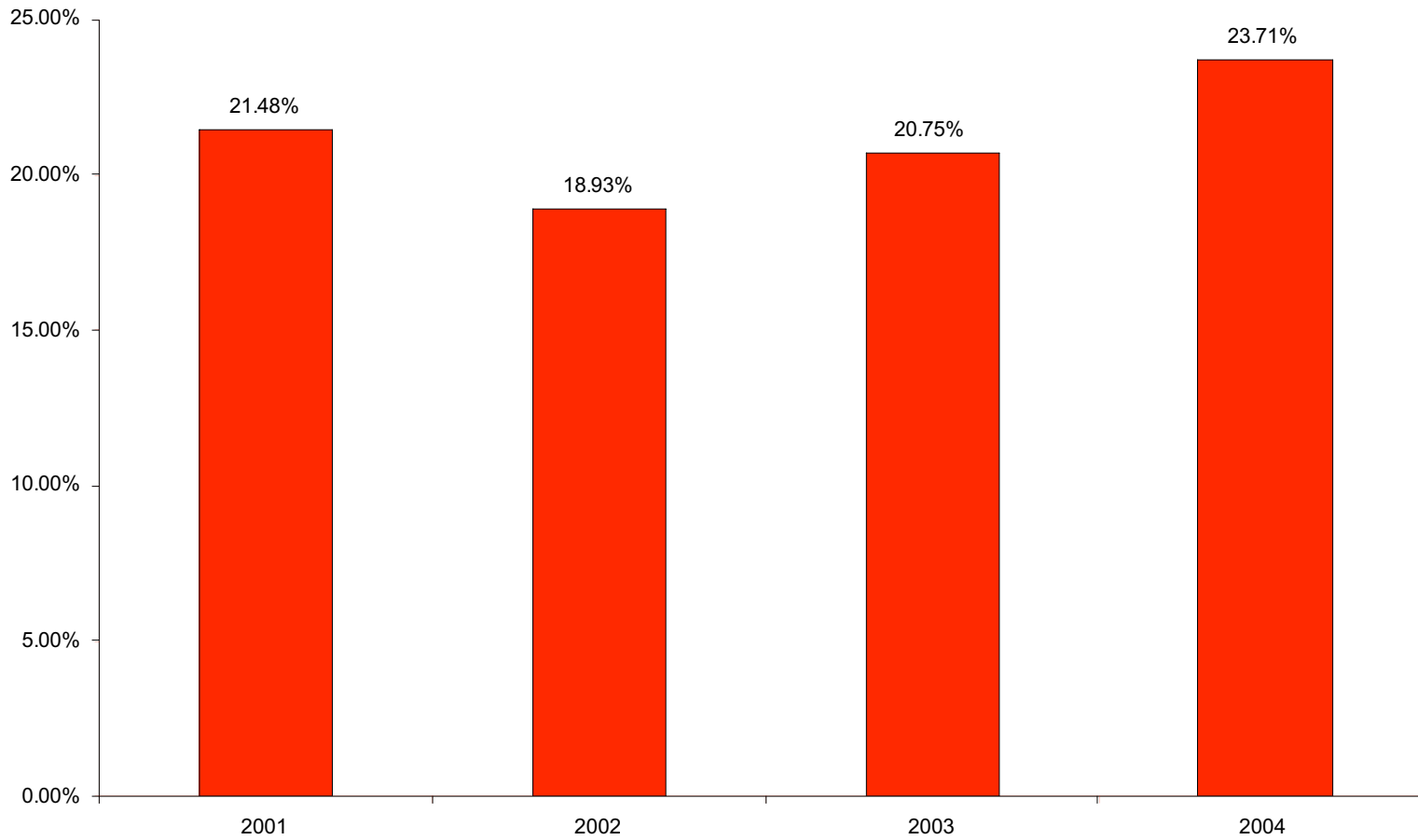
TTU STAFF TURNOVER RATE

Texas Tech University
Staff Turnover Rate



TTUHSC STAFF TURNOVER RATE

Texas Tech University Health Sciences Center
Staff Turnover Rate



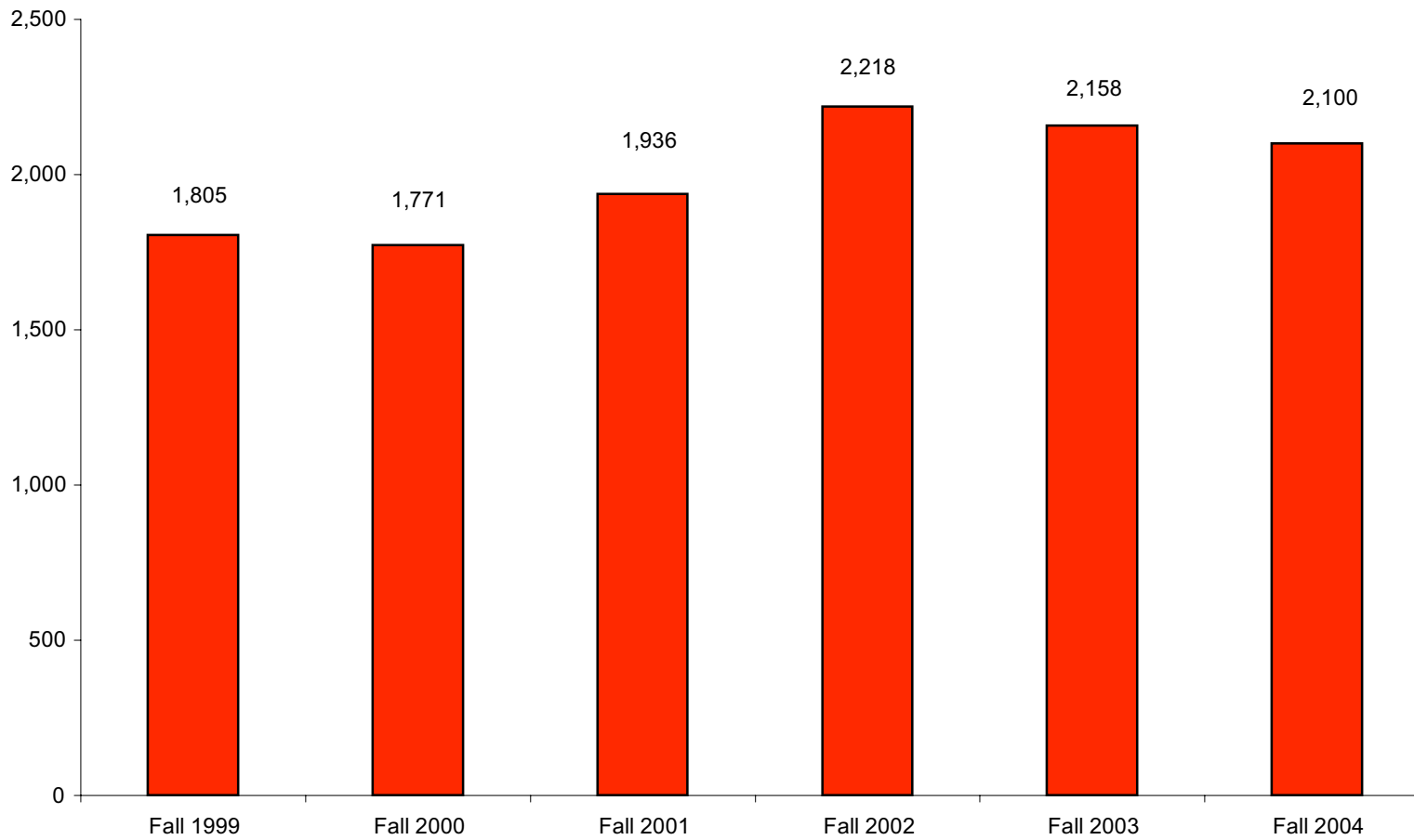
Partnerships

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

PARTNERSHIPS CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	2004	% CHANGE 2003 to 2004	% CHANGE 2000 to 2004
TTU TRANSFER COUNT	1805	1771	1,936	2,218	2,158	2,100	-2.7%	18.6%
TTU AFFILIATIONS								
TTUHSC AFFILIATION								
ORIGIN OF NEW STUDENTS								

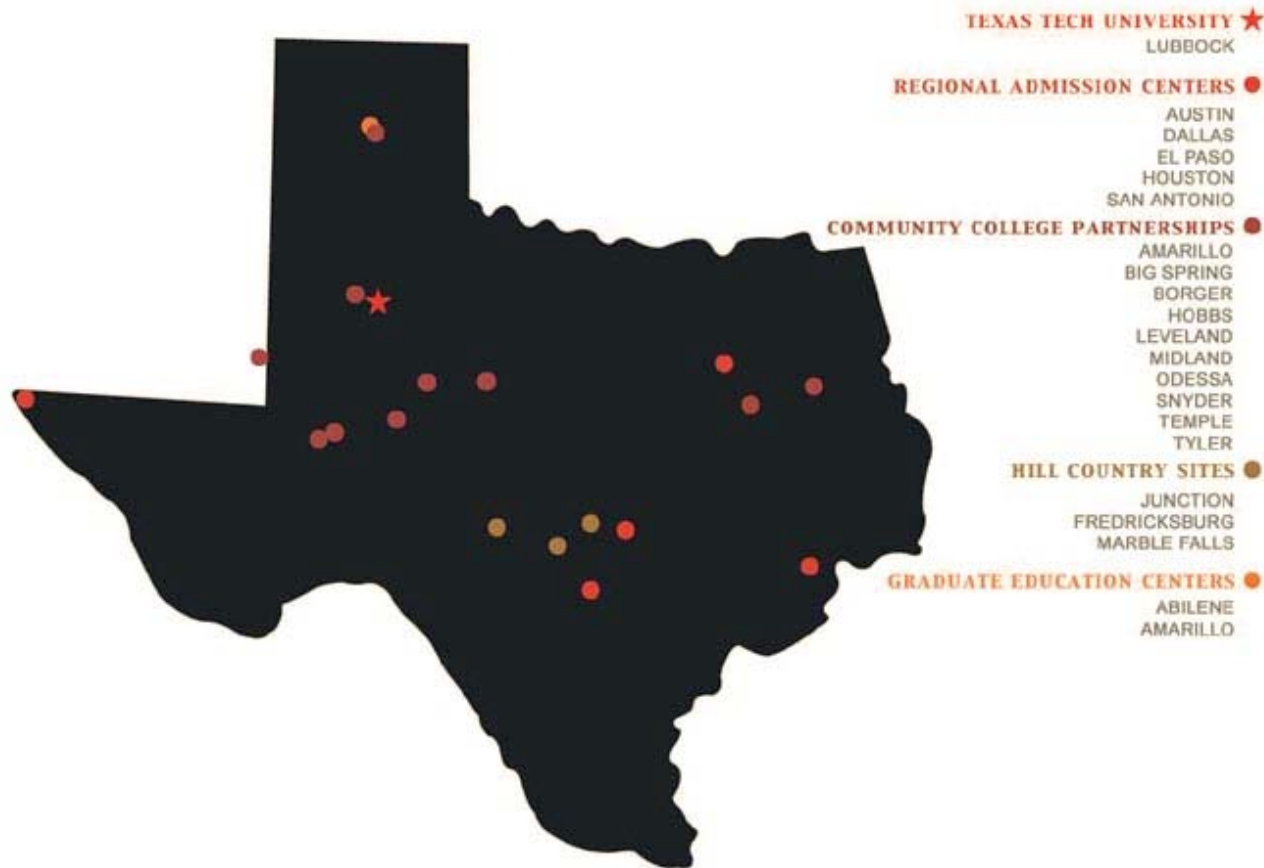
TTU TRANSFER COUNT

Texas Tech
New University
Undergraduate Transfers



TTU AFFILIATIONS*

TTU Partnerships



* Based on 2003 data.

TTUHSC AFFILIATIONS*

HSC Partnerships



CAMPUS SITES ★
AMARILLO
EL PASO
LUBBOCK
ODESSA

KELLOGG SITES ●
FABENS
MONTANA VISTA
SAN ELIARIO
SOCORRO

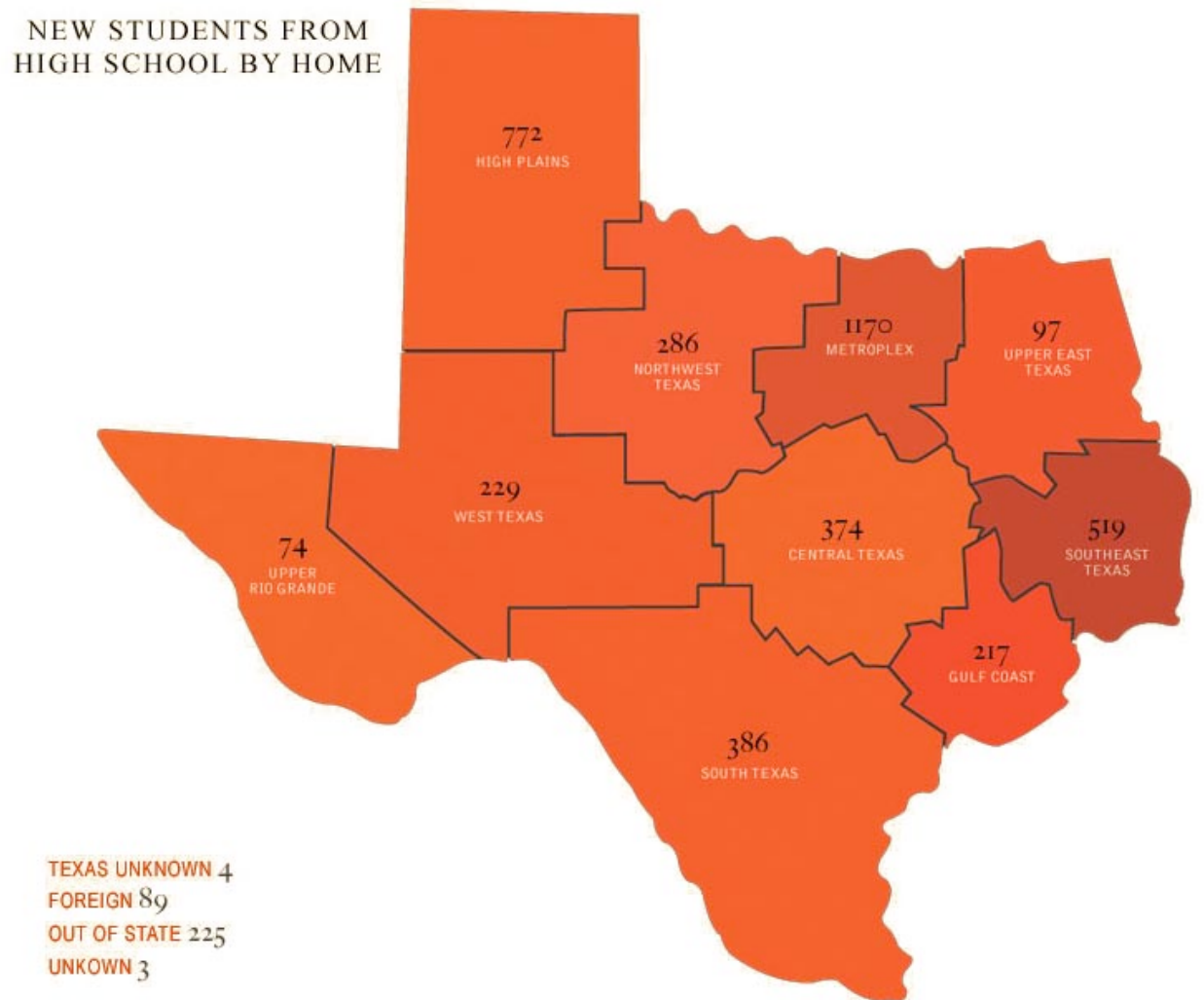
RURAL SITES ●
ALPINE
FORT HANCOCK
HART
TURKEY

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

* Based on 2003 data.

ORIGIN OF NEW STUDENTS*



* Based on 2003 data.

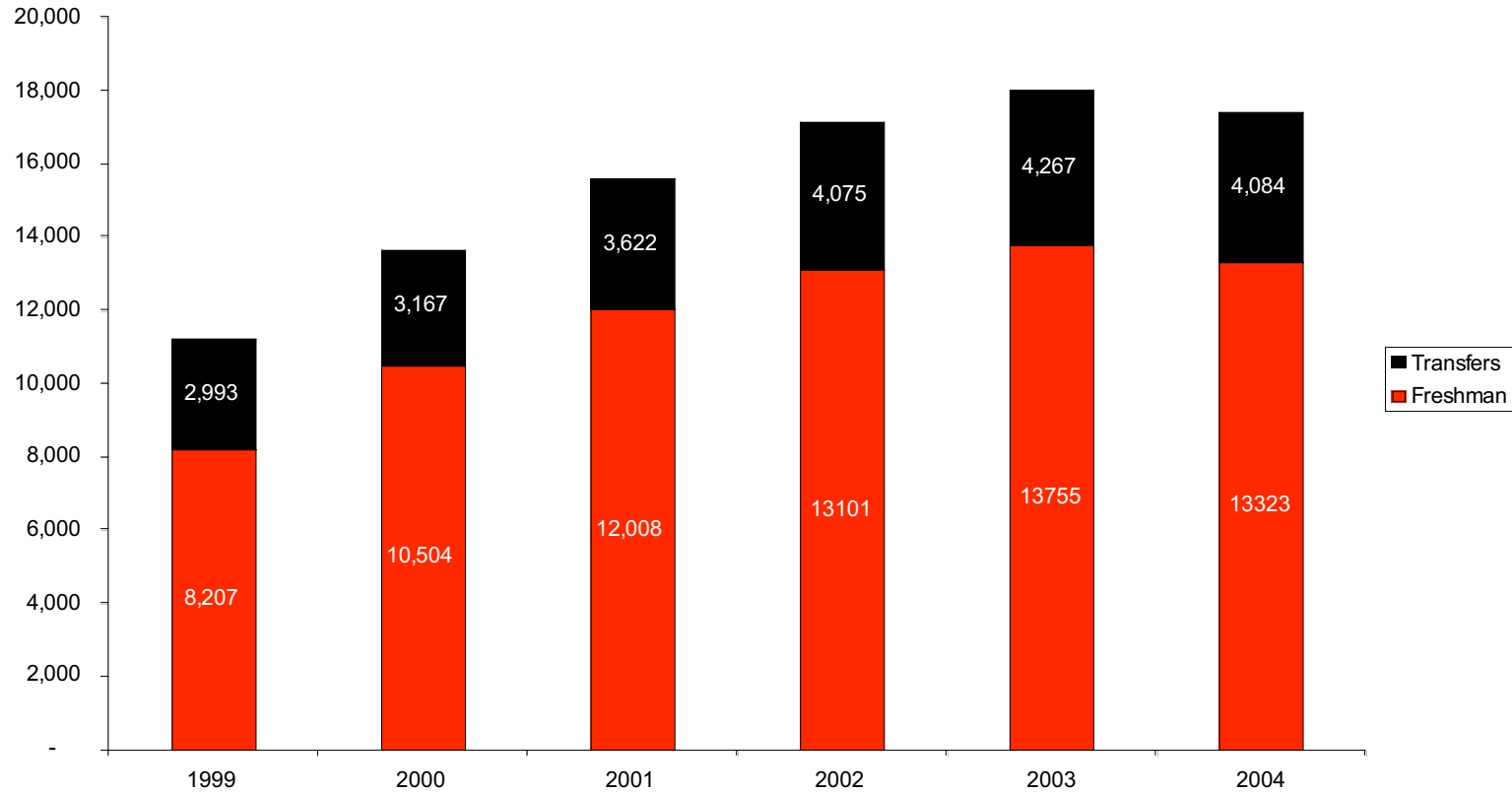
Recognition

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

RECOGNITION CRITICAL SUCCESS FACTORS	1999	2000	2001	2002	2003	2004	% CHANGE 2003 to 2004	% CHANGE 2000 to 2004
TTU APPLICATIONS COUNT	11,200	13,671	15,630	17,176	18,022	17,407	-3.4%	27.3%
TTUHSC APPLICATIONS COUNT	2,317	2,365	3,323	3,324	4,414	4,582	3.8%	93.7%
ENDOWMENT RANK	175	144	137	125	125	129		
SYSTEM ALUMNI COUNT	164,845	170,103	175,419	180,667	185,519	192,141	3.6%	13.0%
SYSTEM ALUMNI DONORS	27,168	25,627	28,201	28,340	26,208	28,946	10.4%	13.0%

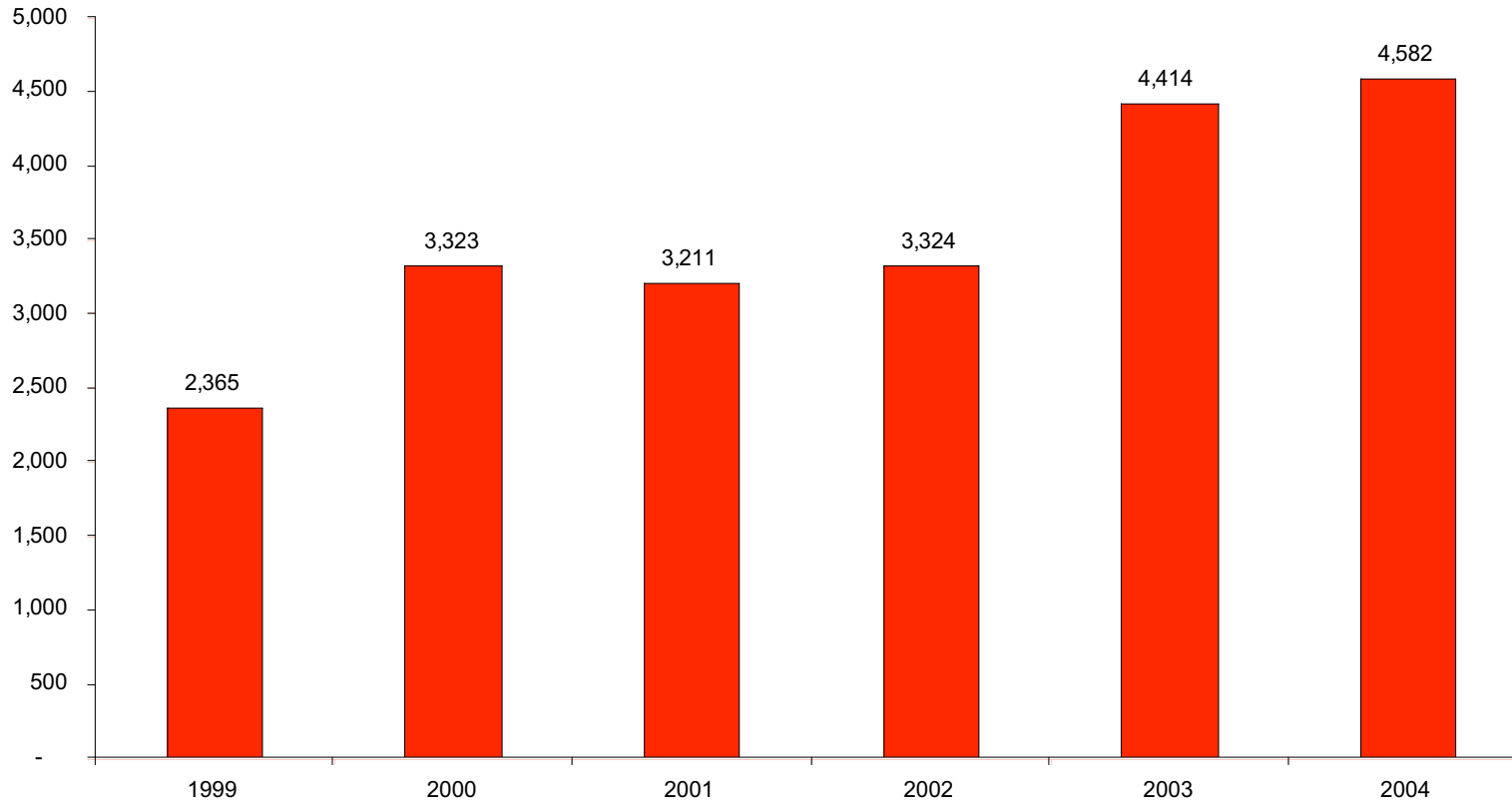
TTU APPLICATIONS COUNT

Texas Tech University
Fall Semester
New Student Applications



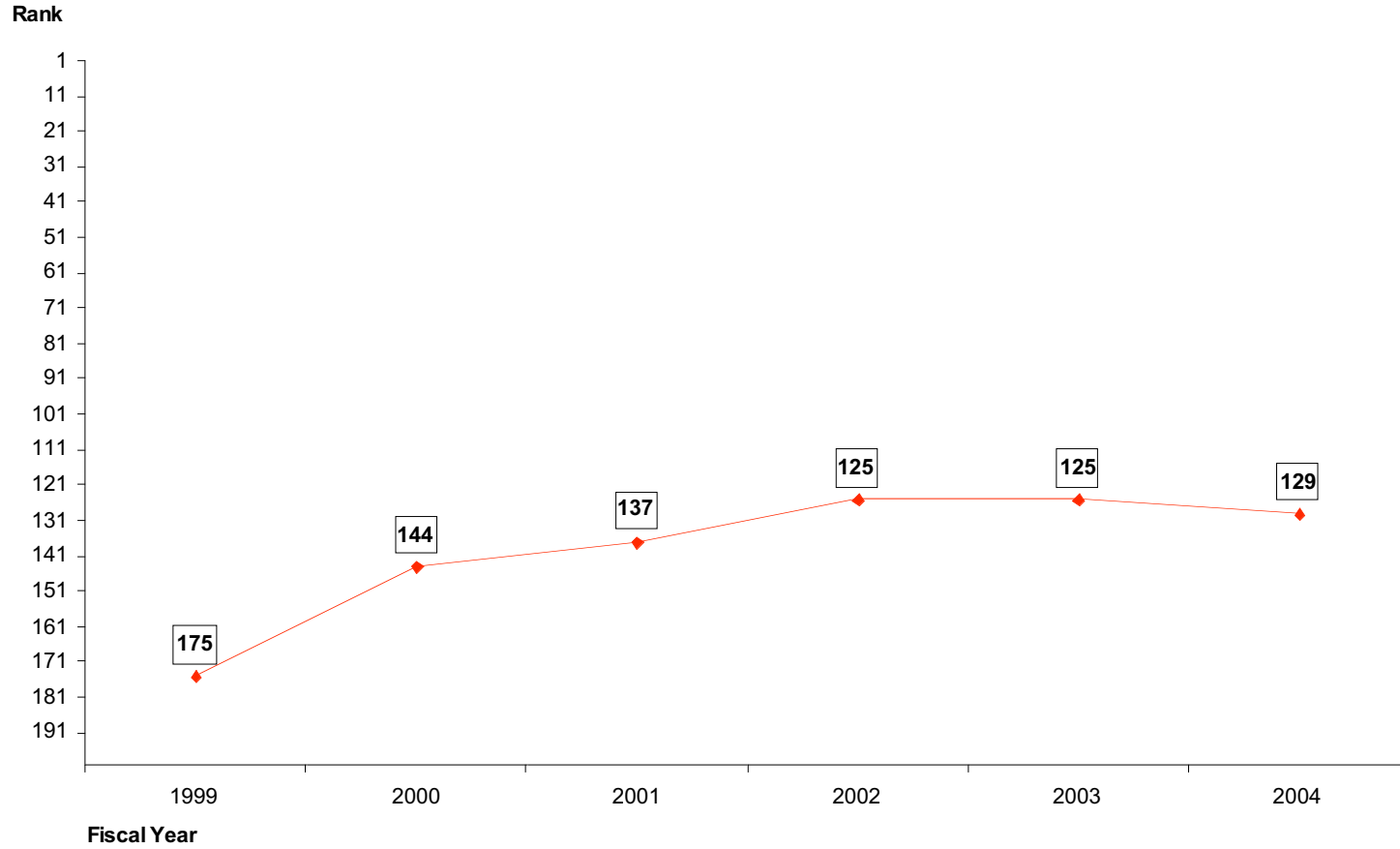
TTUHSC APPLICATIONS COUNT

Texas Tech University Health Sciences Center
Fall Semester
New Student Applications



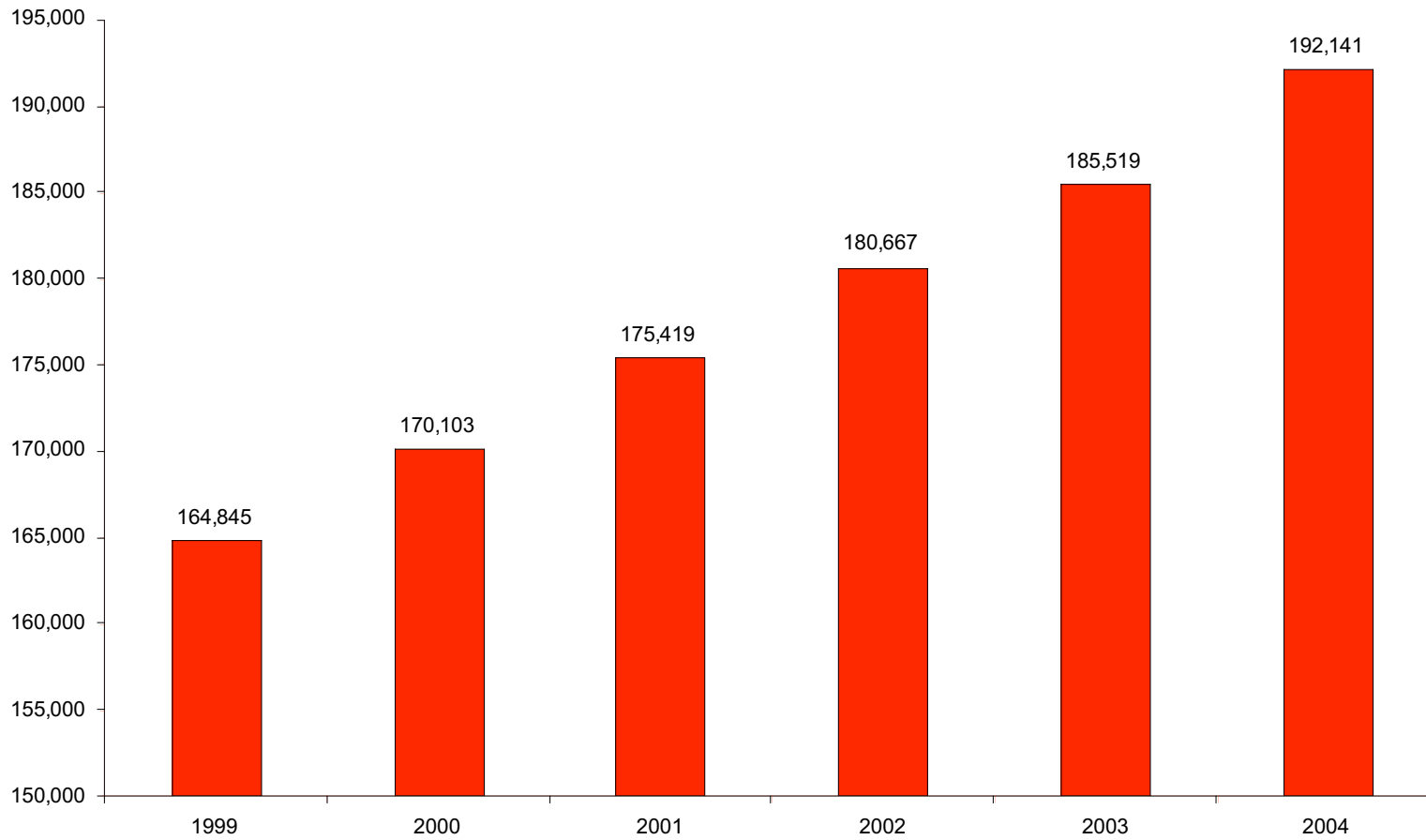
ENDOWMENT RANK

Texas Tech University
National Ranking of
Market Value of Endowment Assets



SYSTEM ALUMNI COUNT

Texas Tech University System
Cumulative Count of Alumni



SYSTEM ALUMNI DONORS

Texas Tech University System
Annual Alumni Donors

