Texas Tech University

FOUNDATION BOARD MEETING

August 24, 2017
## Fall 2017 Enrollment

<table>
<thead>
<tr>
<th>Level</th>
<th>As of 8/22/17</th>
<th>Fall 2016 (Final)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Freshman (First Time in College)</td>
<td>6,025 (enrolled)</td>
<td>4,763</td>
</tr>
<tr>
<td>Graduate Students</td>
<td>5,900 (est.)</td>
<td>6,058</td>
</tr>
<tr>
<td>Law</td>
<td>452 (enrolled)</td>
<td>530</td>
</tr>
<tr>
<td>Total Enrollment</td>
<td>37,250 (est.)</td>
<td>36,551</td>
</tr>
</tbody>
</table>
Fall 2017 Texas Freshman

West Texas Recruitment
Apps 3,739
Admits 2,556
RRO 1,476
Enrolled 1,313
Market Share 23%

Austin / San Antonio Valley Recruitment
Apps 5,933
Admits 3,780
RRO 1,217
Enrolled 1,089
Market Share 19%

Dallas / Ft. Worth Recruitment
Apps 8,635
Admits 6,086
RRO 2,545
Enrolled 2,263
Market Share 40%

Houston Recruitment
Apps 5,206
Admits 3,663
RRO 1,181
Enrolled 1,012
Market Share 18%

Updated 8/22/17
## Merit/Presidential

<table>
<thead>
<tr>
<th>Category</th>
<th>As of 08/22/17</th>
<th>Final 2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>National Merit Finalists</td>
<td>16</td>
<td>15</td>
</tr>
<tr>
<td>SAT/ACT Avg. rSAT</td>
<td>1190/24.6</td>
<td>1118/25</td>
</tr>
<tr>
<td></td>
<td>1158</td>
<td></td>
</tr>
<tr>
<td>Presidential Scholarships Awarded</td>
<td>2,086</td>
<td>1,145</td>
</tr>
</tbody>
</table>
Progress Towards HSI Status

<table>
<thead>
<tr>
<th>Fall 2017 as of 8/22/17</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Undergraduate FTE who are Hispanic</td>
<td>28%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fall 2016</th>
<th>Total Final Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Undergraduate FTE who are Hispanic</td>
<td>24.2%</td>
</tr>
</tbody>
</table>
Hispanic Serving Institutions (HSI)

HSI = an institution of higher education whose undergraduate full-time equivalent enrollment is at least 25% Hispanic population. Institution must also meet 50% threshold of students receiving Pell grants. A waiver may be requested for this requirement, and TTU has received such a waiver.

In 2015, 472 institutions met the federal enrollment criterion.
Summary Operating Budget
Budget

FY 2018 Summary Operating Budget Source of Funds

- General Revenue: 16.35%
- HEAF: 5.24%
- State Tuition & Activities: 6.83%
- NRUF: 1.77%
- Other: 0.01%
- Designated: 36.01%
- Auxiliary: 20.49%
- Current Restricted: 13.30%

Total Educational and General: 30.20%
FY2018 Presidential Initiatives

- Presidential Merit Scholarship
- Presidential Teaching & Research Excellence Professorships
- PI2 Scholars
- Classroom and Teaching Lab Renovations
- Scholarship Endowment
Facilities Update

• Honors Residence Hall opening
• Talkington College of Visual and Performing Arts Theatre and Dance Addition
• Sports Performance Complex completion this Fall
• Experimental Sciences Building II construction underway
• Weeks Hall renovation
Strategic Plan

A Foundation for the Next Century | A Pathway to 2025

• Committee consisted of members from across campus including student representative, staff representative and faculty
• Numerous focus groups conducted to gather consensus on priorities and goals, including members of the Lubbock community
• Conducted campus survey on priorities and goals to obtain feedback
• Modified priorities and reduced from five to three:
  • Educate and empower a diverse student body
  • Enable innovative research and creative activities
  • Transform lives and communities through strategic outreach and engaged scholarship
• Continuing to obtain feedback from Regents and others to finalize plan by September and send out to peer institutions