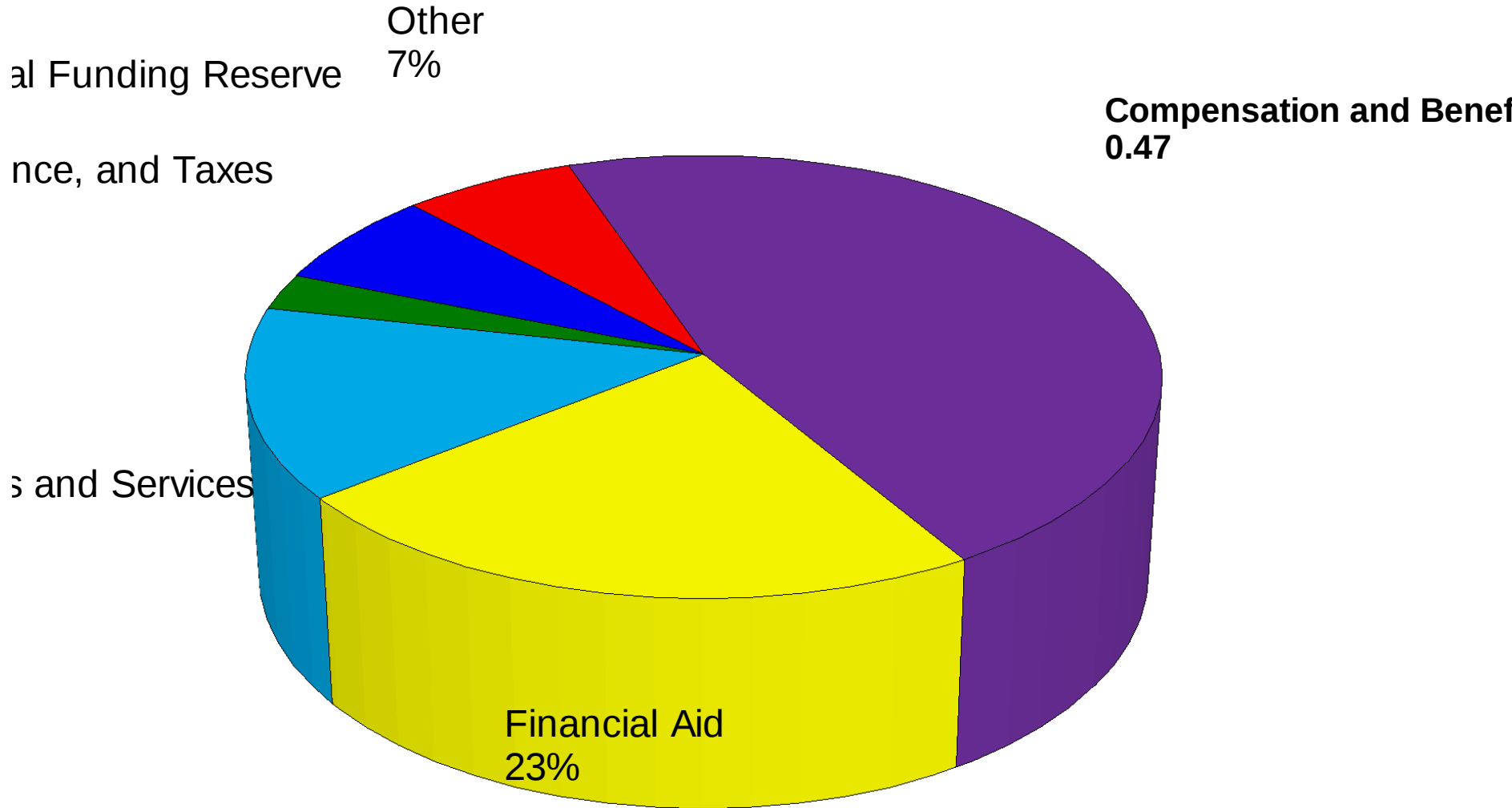


Higher Education Price Index (HEPI)

- Instruction
- Student services
- General administration
- Employee benefits
- Libraries
- Operation/maintenance physical plant

2012-2013 Operating Budget



TCU Growth 2007 - 2011

2007

- Total headcount: 8,668
- Faculty: 764
- Staff: 1235
- TOTAL: 1999

2011

- Total headcount: 9,518
- Faculty: 838
- Staff: 1376
- TOTAL: 2214

Physical Campus Growth since 2007

- Total square footage of new facilities*
 - 929,131
- Including but not limited to:
 - Amon G. Carter Stadium
 - Brown-Lupton University Union
 - Jane Justin Field House
 - Mary Wright Admission Center
 - Residence Halls (King, Carter, Samuelson, Wright)
 - Scharbauer Hall
- *Does not include renovations

Tuition versus financial aid growth

Financial aid

- 79 percent increase since 2007 to \$85 million (institutional aid for undergrad and grad)
- \$100 million budgeted this year:
 - \$90 million institutional
 - \$10 million other aid

Tuition

- 41 percent increase since 2007 to \$32,400

The Academy of Tomorrow

- More academically stellar students
- 10,000 overall student body
 - Men, Women
 - Diversity
- Intellectual Commons and Residential Campus
 - Library
 - Academic building
 - Bass building
 - New residence halls