

2020 – 2021 Tuition and Fee Planning



TEXAS  STATE
UNIVERSITY[®]

The rising STAR of Texas

MEMBER THE TEXAS STATE UNIVERSITY SYSTEM



Recent Recognition

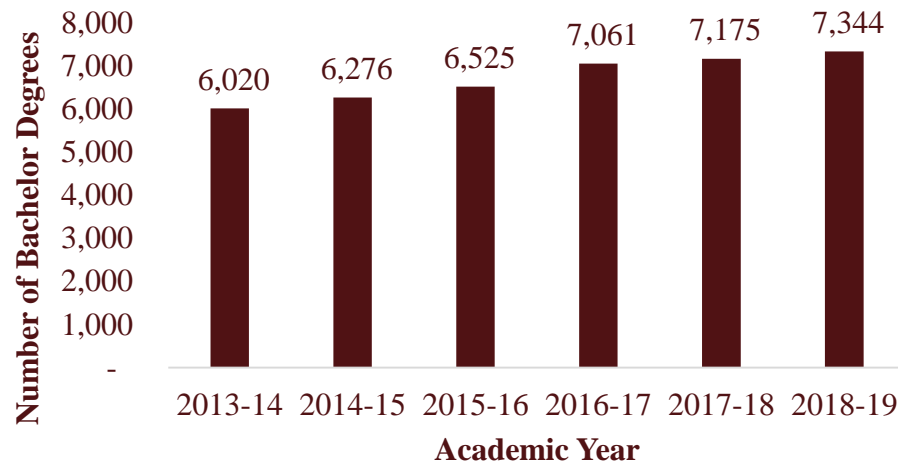
- ❖ This year, The Princeton Review named Texas State one of the nation's best institutions for undergraduates – an honor given to only 13 percent of the nation's four-year institutions.

- ❖ In the last two years, *Forbes* listed Texas State among:
 - “America’s Best Employers” (2017)
 - “Best Employers for Women” (2018)
 - “Best Employers for Diversity” (2019)
 - “America's Best Midsize Employers” (2019)



Texas State Undergraduates are Successful

Texas State is sixth highest among Texas public universities in six-year graduation rate of undergraduates starting and finishing at the same school.



The total number of bachelor's degrees awarded has increased by 22 percent over the past five years.

Graduation rates are strong across all ethnic groups. The number of bachelor's degrees awarded to Hispanic and African-American students has increased by 59 and 118 percent, respectively, over the past five years.



Texas State Does More with Less: *Five Key Areas of Efficiency*

1. Texas State is an excellent steward of state resources with the highest utilization of classrooms and labs among the Texas public universities.
2. Texas State is the third lowest out of 37 Texas public universities in 2018 in terms of state general revenue support for operations provided per semester credit hour (SCH) of instruction.
3. Texas State spent \$14,910 per full-time student equivalent in 2018. That is 20 percent less than the average (\$18,708) for ERUs.
4. Texas State has the second highest student-to-staff ratio and highest student-to-faculty ratio among ERUs, meaning that our employees do more work for more students than their peers at other ERUs across the state.
5. Our faculty carry a teaching load 23 percent higher than the state average while being paid 15 percent below the state average.

Texas State is Highly Efficient with State Dollars Received: *Key Area of Efficiency*

University	Fiscal Year 2019			University	Fiscal Year 2019		
	Base Year SCH	Total General Revenue	General Revenue per SCH		Base Year SCH	Total General Revenue	General Revenue per SCH
Texas A&M-Texarkana	46,186	\$19,930,568	431.5	Texas A&M-Corpus Christi	307,471	\$48,065,037	156.3
Texas A&M-Galveston	67,231	\$21,906,357	325.8	Midwestern State	142,411	\$21,855,599	153.5
Univ. of North Texas-Dallas	71,260	\$22,166,741	311.1	Univ. of Texas-El Paso	562,870	\$83,055,003	147.6
Texas A&M-Central Texas	55,665	\$16,441,596	295.4	Univ. of Houston	1,090,420	\$160,050,973	146.8
Sul Ross-Rio Grande	19,549	\$4,668,714	238.8	West Texas A&M	229,566	\$33,133,215	144.3
Univ. of Texas-Permian Basin	132,319	\$31,557,322	238.5	Univ. of Houston-Clear Lake	181,701	\$26,042,477	143.3
Texas A&M-San Antonio	118,052	\$27,964,402	236.9	Tarleton State	327,837	\$46,030,599	140.4
Texas Southern	239,402	\$55,474,393	231.7	Texas A&M-Commerce	296,147	\$41,556,331	140.3
Sul Ross State	46,648	\$10,715,176	229.7	Univ. of Texas-Dallas	641,769	\$88,858,840	138.5
Univ. of Texas-Austin	1,335,229	\$294,766,246	220.8	Lamar	348,153	\$48,176,966	138.4
Prairie View A&M	237,452	\$48,364,594	203.7	Univ. of Texas-San Antonio	727,722	\$100,141,845	137.6
Texas A&M	1,544,029	\$295,990,725	191.7	S.F. Austin State	329,309	\$40,201,343	122.1
Texas A&M-Kingsville	220,368	\$38,509,310	174.8	Angelo State	213,470	\$25,798,016	120.9
Univ. of Texas-Rio Grande Valley	702,476	\$119,121,526	169.6	Univ. of Texas-Arlington	924,587	\$107,170,649	115.9
Univ. of Texas-Tyler	210,844	\$35,671,551	169.2	Univ. of North Texas	940,124	\$105,488,342	112.2
Texas A&M International	188,619	\$31,362,470	166.3	Texas State University	975,157	\$109,079,130	111.9
Texas Tech	966,370	\$156,712,855	162.2	Sam Houston State	521,323	\$56,608,700	108.6
Texas Woman's	343,624	\$55,465,180	161.4	Univ. of Houston-Downtown	311,171	\$24,775,208	79.6
Univ. of Houston-Victoria	87,539	\$13,842,840	158.1				

Texas State is the third lowest out of the 37 public universities in Texas in terms of state support for operations provided per semester credit hour of instruction, but has the sixth highest graduation rate.

Source: 85th Legislature, Regular Session: General Appropriations Act. THECB Base Year SCH.

Faculty Resources Lag Behind Other Emerging Research Universities

Student-to-Faculty Ratios in Fall 2017
at Emerging Research Universities and Texas State

Institution	Student : Faculty Ratio
University of Texas at Dallas	21 : 1
University of Texas as El Paso	21 : 1
Texas Tech University	23 : 1
University of Houston	23 : 1
University of Texas at San Antonio	24 : 1
University of Texas at Arlington	26 : 1
University of North Texas	26 : 1
Texas State University	27 : 1

Average Faculty Salaries in FY 2018 at
Emerging Research Universities and Texas State

Institution	Fall 2017 Enrollment	Professor	Associate Professor	Assistant Professor
University of Texas at Dallas	27,642	\$165,240	\$123,426	\$111,208
University of Houston	45,364	\$151,773	\$100,513	\$93,215
University of Texas at San Antonio	30,674	\$130,099	\$89,995	\$80,044
Texas Tech University	36,634	\$123,218	\$86,703	\$77,155
University of Texas at Arlington	41,712	\$125,378	\$97,173	\$80,957
University of North Texas	38,081	\$119,190	\$88,495	\$76,982
University of Texas at El Paso	25,020	\$112,955	\$86,632	\$78,668
Texas State University	38,666	\$102,873	\$81,739	\$71,495

Sources: THECB Accountability and Faculty Salary Report



Student-to-Staff Ratios

Student-to-Staff Ratio	2012 Ratio	2013 Ratio	2014 Ratio	2015 Ratio	2016 Ratio	2017 Ratio
The University of Texas at Arlington		9.8		15.1	18.6	17.2
Texas State University	14.8	15.4	15.8	14.6	15.3	14.5
University of North Texas	13.0	13.4	13.5	13.5	13.3	13.8
The University of Texas at San Antonio		10.2	10.5	10.3	10.3	11.3
The University of Texas at Dallas	7.6	8.9		9.8	11.0	11.0
Texas Tech University	10.0	10.4	11.2	10.9	10.6	10.9
The University of Texas Rio Grande Valley	13.6	13.4	14.2	12.2	10.9	10.8
University of Houston	9.8	9.4	9.3	9.6	9.7	10.6
Texas A & M University-College Station	10.3	10.7	9.9	9.7	9.6	9.8
The University of Texas at Austin	3.7	4.9	4.8	4.6	4.5	4.5

Note: Student-to-Staff Ratio = Student Full-time Equivalents / Non-Instructional Staff Full-time Equivalents.

Source: IPEDS Database, National Center for Education Statistics, U.S. Department of Education.

Prepared on 6-Sept-2019 by Office of Institutional Research, Texas State University.

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Texas State has the 2nd highest staff-to-student ratio among our Top 10 competitors.



Texas State Fully Supports the Spirit of the Hazlewood Act

- ❖ Texas State has been ranked #1 among Carnegie classified R2 Research Universities in militaryfriendly.com's top 10 schools.
- ❖ Texas State has the second highest number of Hazlewood program participants of any university in Texas.
- ❖ Total Hazlewood exemptions have increased 48 percent in the last five years, from \$14.1 million in 2014 to \$20.8 million in 2019.

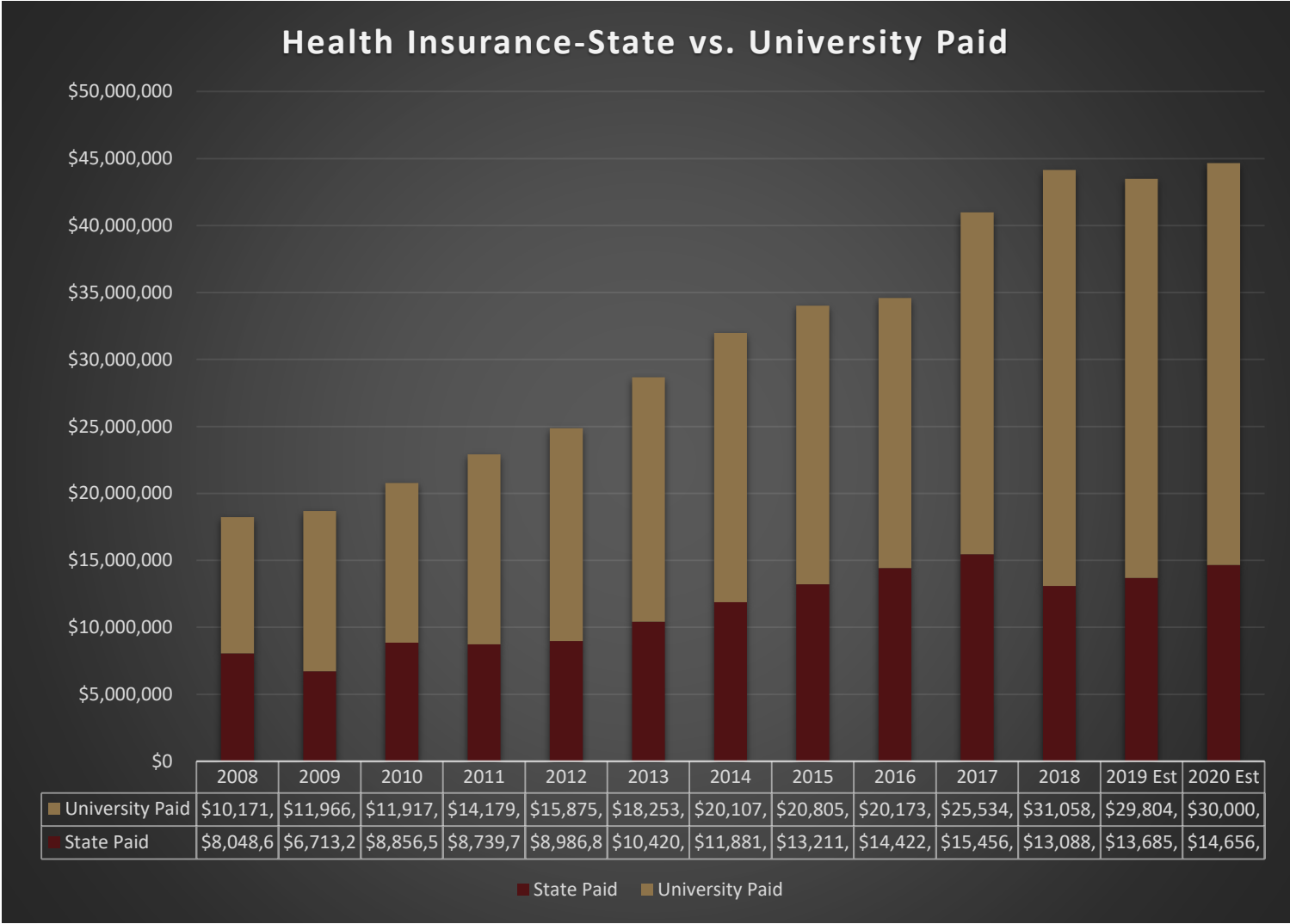
Fiscal Year	Hazlewood Exemptions	Hazlewood Reimbursements	Cost to Texas State
2014	\$14,092,037	\$3,119,802	\$10,972,235
2015	\$14,671,408	\$1,117,678	\$13,553,730
2016	\$17,225,237	\$2,472,816	\$14,752,421
2017	\$17,998,561	\$2,257,546	\$15,741,015
2018	\$19,663,597	\$2,115,946	\$17,547,651
2019*	\$20,843,327	\$2,193,481	\$18,649,846

Note. Hazlewood Reimbursements consist of funds from the Permanent Fund supporting Military and Veterans Exemptions.

*Unofficial.



Health Insurance



Over the last 10 years the cost of health insurance has increased by 115%.



Despite Seven Straight Years of Record Freshman Class Size, Enrollment Growth Continues to be Challenged

Texas State is graduating more students – and doing so much faster. Between Fall 2014 and Fall 2018, time to degree completion decreased from 4.3 to 3.9 years for native freshmen arriving in fall 2010 and fall 2014, respectively.

- Students are enrolling with more college credits from dual credit, Early College High School, or Advance placement exams.
- Degree programs are reducing the number of student credit hours required.
- The PACE Center encourages freshmen to enroll in 15 hours per semester for four years.
- Starting in summer 2018, students receiving year-round Federal Pell Grants were able to use their funds for summer school.
- Starting in fall 2017, students receiving federal financial aid only received funds for courses that counted toward their degree.

New transfer student and post-baccalaureate enrollment is shrinking.

- Texas economy is strong, unemployment rates have reached record lows.
- Nationwide, community college enrollment has declined.
- Free tuition programs are being launched in some Texas community colleges.
- Texas removed the financial incentive for teachers to earn master's degrees, thus impacting post-baccalaureate enrollment.



Average Time to Degree

	TxSt Fiscal Year										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Degrees Awarded	2,046	1,957	2,057	2,065	2,238	2,411	2,622	2,817	3,098	3,323	3,513
Median Degree Time	4.3	4.3	4.3	4.3	4.3	4.3	4.3	4.3	3.9	3.9	3.9

Source: CBM009 and CBM001 reports to Texas Higher Education Coordinating Board.
Prepared on 26-Sept-2019 by Office of Institutional Research, Texas State University.
Texas State University is a member of The Texas State University System.

Our graduates who began as freshmen now take an average time of 3.9 years to graduate, which dropped from 4.3 years in 2016.

How was this accomplished?

- Concentrated effort by the PACE Academic Advising to register students for 15 semester credit hours.
- Number of academic programs where the number of hours to degree has been reduced.

Cost Savings Initiatives

- ❖ 2 Consecutive Years with only a 1% raise for faculty and staff
- ❖ We follow LEED standards in Building Design
- ❖ We have several Energy Conservation Days each year
- ❖ We changed our asset allocation and amount of funds invested resulting in an approximately \$700,000 increase in returns on our operating cash.
- ❖ LED Retrofitting for Outdoor and Indoor Fixtures
 - Retrofitting 294 lights and adding 72 new fixtures with expected life cycle of 17 years for outdoor lighting in the past year.
 - Replacing indoor lighting at approximately 600 bulbs per quarter that have a 50,000-hour life replacing bulbs with a 20,000-hour life and costing less to run.
- ❖ Central Plant Chiller Replacement
 - Just brought onboard a greatly more efficient chiller that will allow us the ability to turn off an older, less efficient chiller during non-peak times.
- ❖ Outsourcing Bookstore and Custodial Operations
- ❖ Rainwater Collection and water reuse
 - Reduces the need for water used for irrigation around campus.
 - Purchasing reclaimed, treated water from San Marcos Utilities to keep it out of the river and avoid drawing clean water from our wells.





Tuition Planning Considerations

	FY 2021	FY 2022
Inflation*	\$11.3 million	\$11.6 million

Funding inflation alone would require a 3.35% increase in FY 2021 and a 3.33% increase in FY 2022.

	FY 2021	FY 2022
Inflation*	\$11.3 million	\$11.6 million
New Academic Programs	\$2.1 million	\$1.8 million
Financial Aid & Scholarships	\$2.8 million	
Total	\$16.2 million	\$13.4 million

Funding inflation and previously identified commitments would require a 4.85% increase in FY 2021 and 3.73% increase in FY 2022.

* Inflation calculated using 2018 Higher Education Price Index (HEPI) applied to budgeted expenditures for the primary fund group (FY21 = E&G funds \$239.5M + Designated Method fund \$162.5M * 2.8%).



Proposed Tuition & Fee Increase

- ❖ Texas State is proposing a 3.95% overall tuition and fee increase for both FY 2021 and FY 2022.
- ❖ This would result in a full-time student paying \$222.45 more in FY 2021 and \$231.30 more in FY 2022.

	15 SCH	\$ Change	% Change
FY 2020	\$5,628.65		
FY 2021	\$5,851.10	\$222.45	3.95%
FY 2022	\$6,082.40	\$231.30	3.95%



What Will it be Used For?

	FY 2021	FY 2022
Merit Increases 2.25% & 2.75%	\$4.5 million	\$5.9 million
New Academic Programs	\$2.1 million	\$1.8 million
Financial Aid & Scholarships	\$2.8 million	\$200 thousand
Other Known Commitments	\$1.3 million	\$1.1 million
Employee Benefits & Fringe Costs	\$2.6 million	\$3.3 million
Student Service Fee	\$344 thousand	\$344 thousand
Total	\$13.6 million	\$12.4 million



Thank you for letting us tell you about Texas State University



The 6,314 Freshman in the Class of 2023