

TEXAS
STATE UNIVERSITY
SAN MARCOS

The rising STAR of Texas

Board of Regents Fact Sheet

November 2012

A member of The Texas State University System

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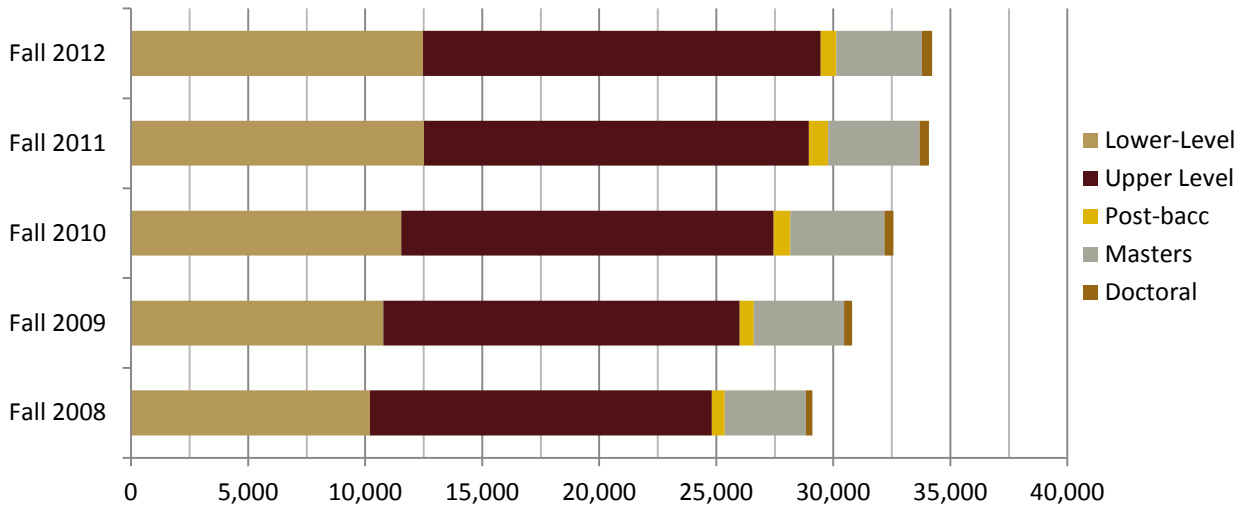
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Student Population Data

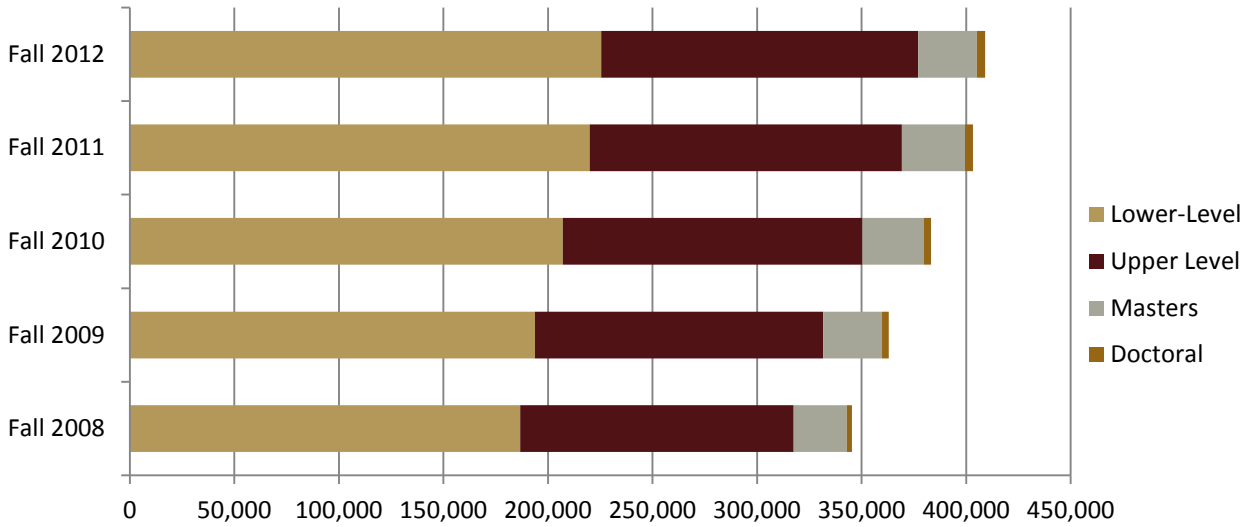
Student Enrollment by Level



Note: Doctoral consists of doctoral and special professional students.
 Source: Texas Higher Education Coordinating Board 001 report.

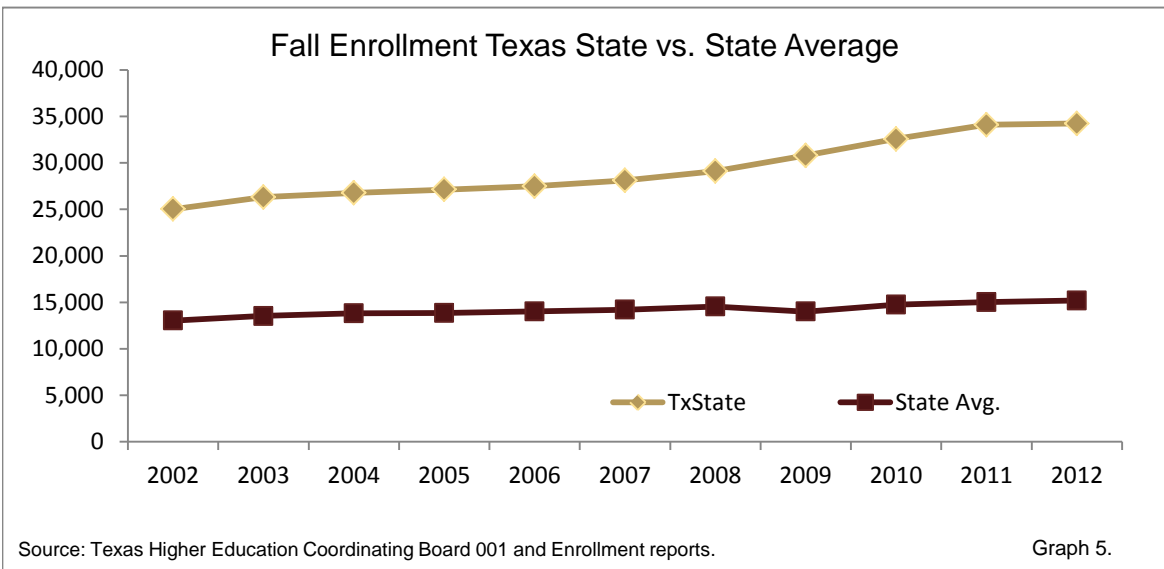
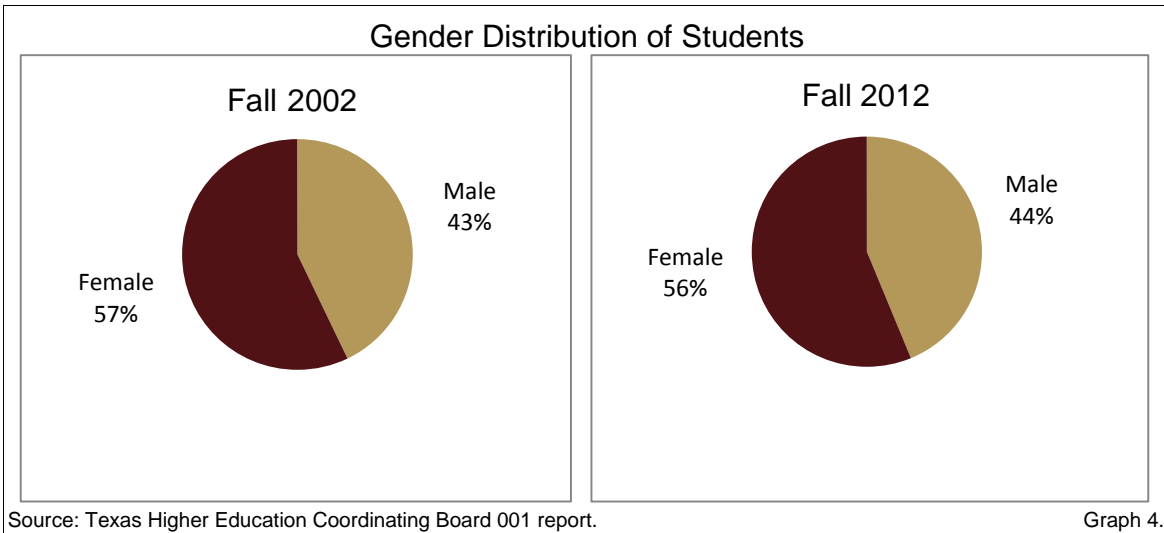
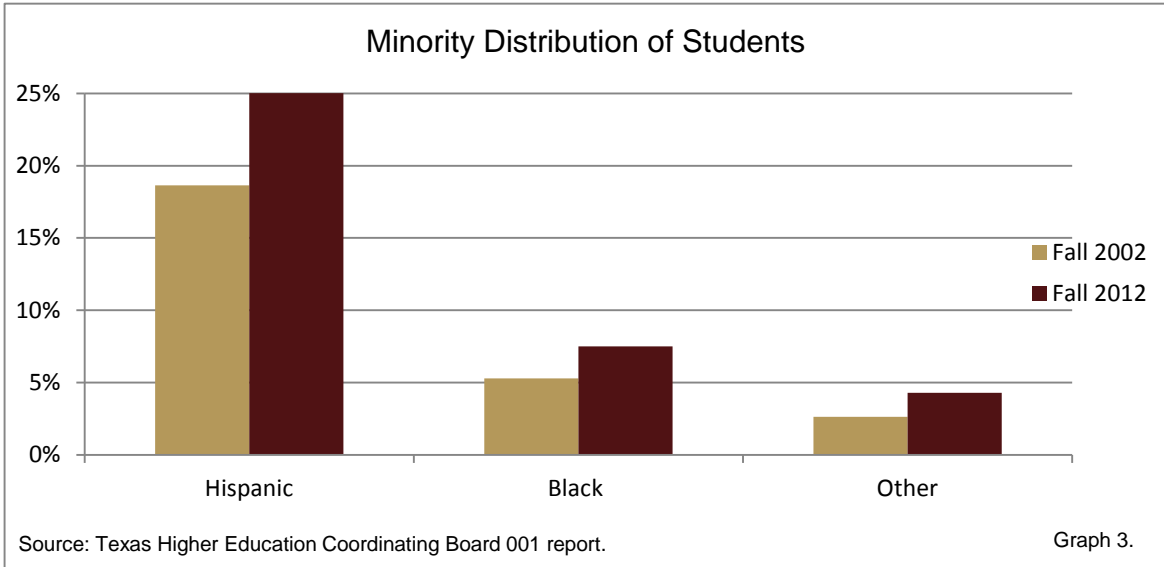
Graph 1.

Semester Credit Hours by Level

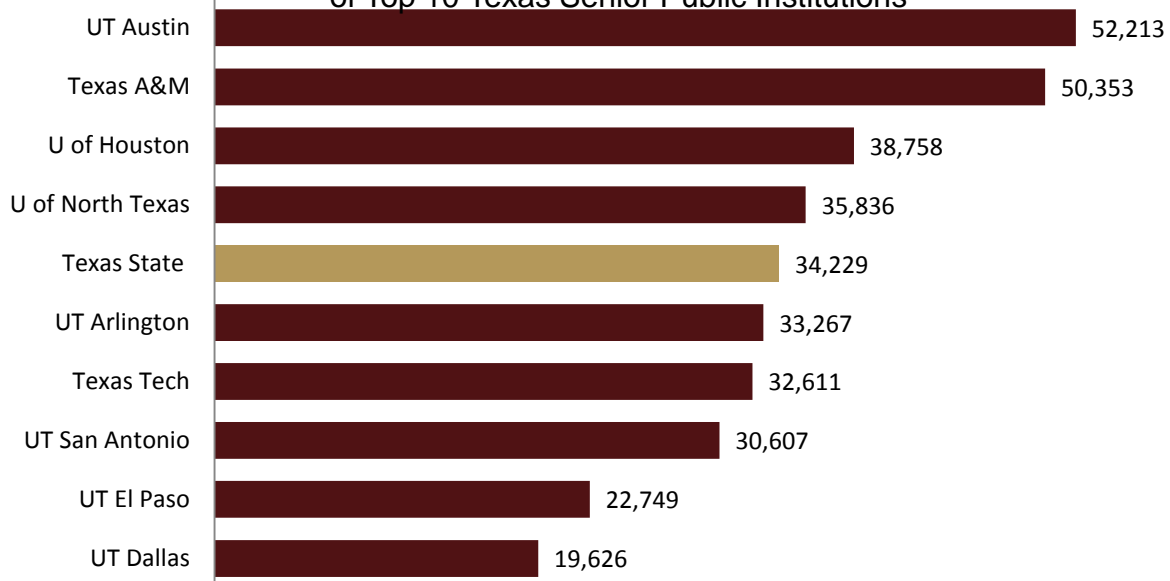


Source: Texas Higher Education Coordinating Board 004 report.

Graph 2.



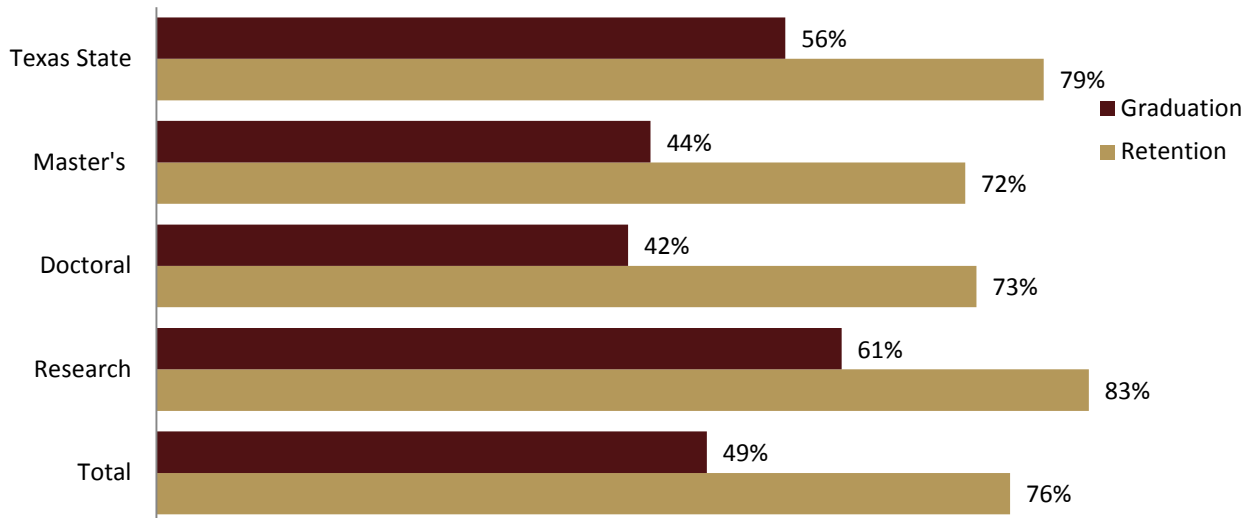
Fall 2012 Preliminary Enrollment of Top 10 Texas Senior Public Institutions



Source: Texas Higher Education Coordinating Board Comparison of Enrollments report.

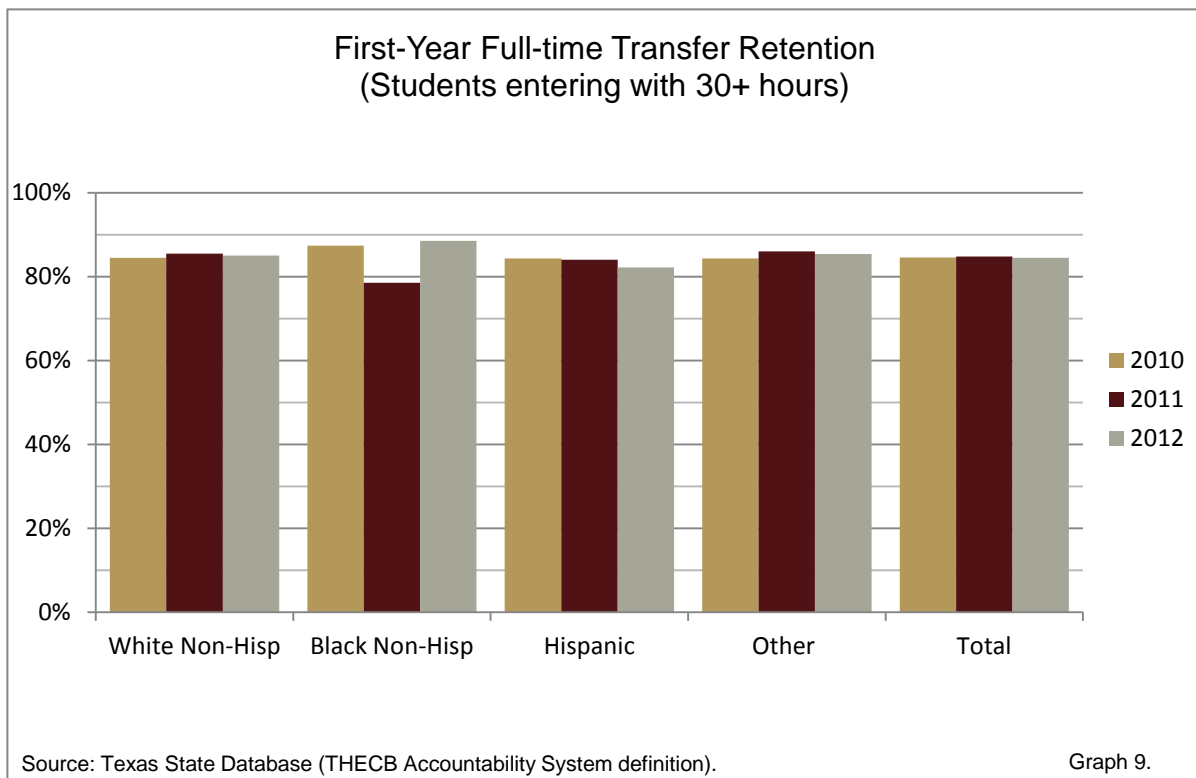
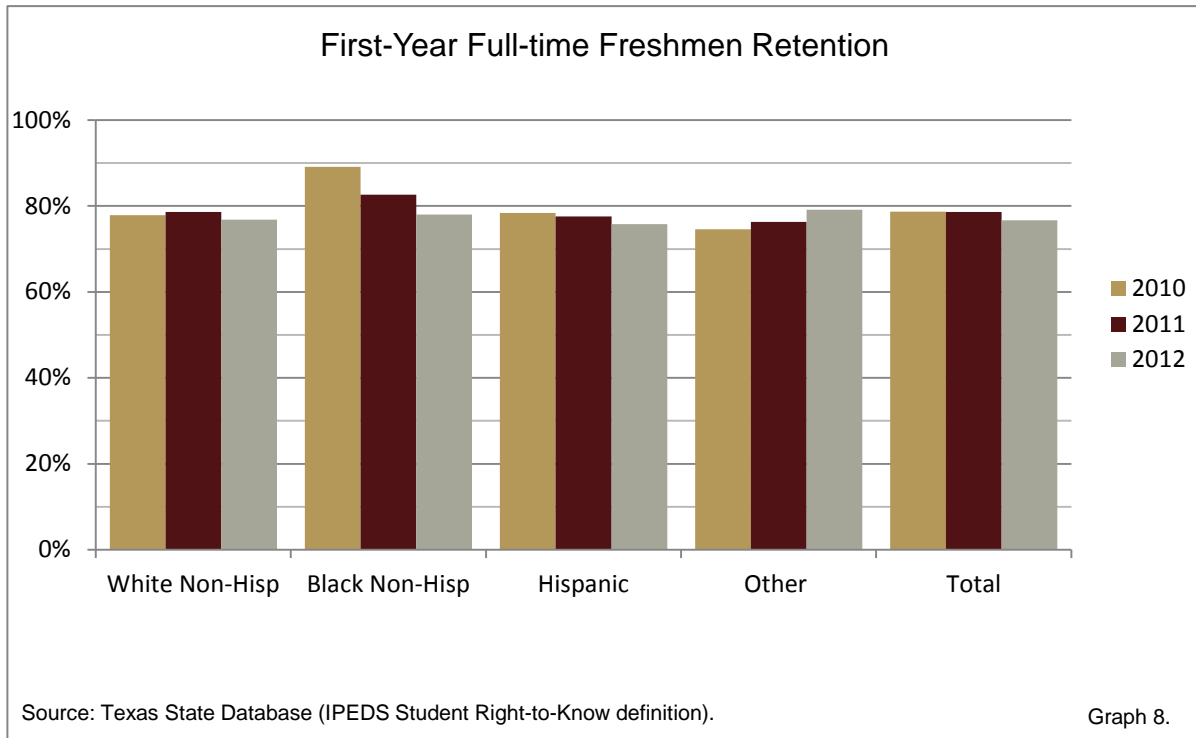
Graph 6.

Median Retention & Graduation Rates of Public 4-Year Institutions by Carnegie Classification (First-Year Retention 2010 Cohort & Six-Year Graduation 2005 Cohort)

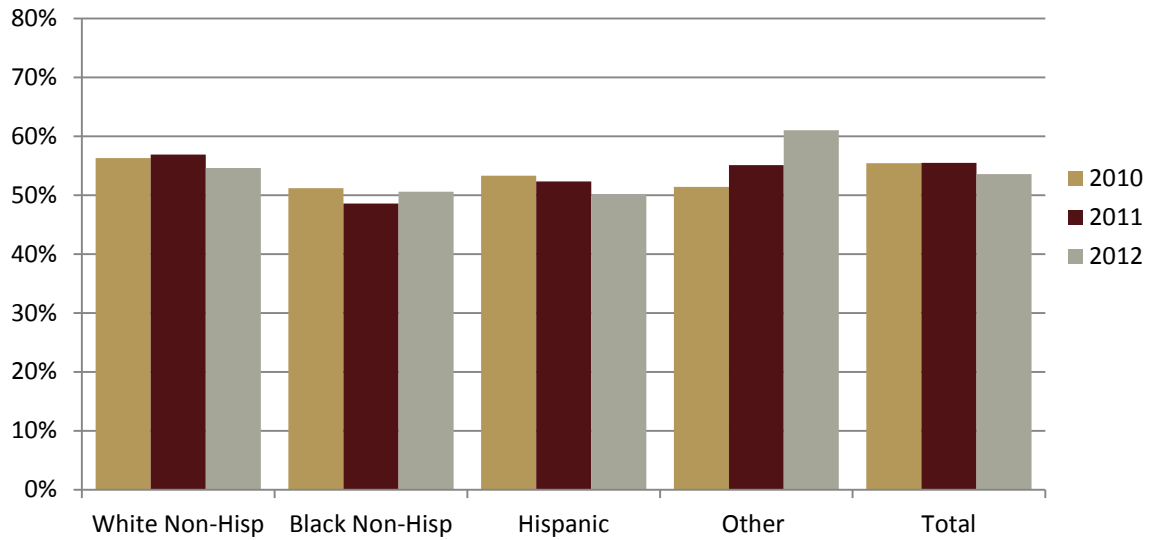


Source: Integrated Postsecondary Data System (IPEDS), U.S. Department of Education.

Graph 7.



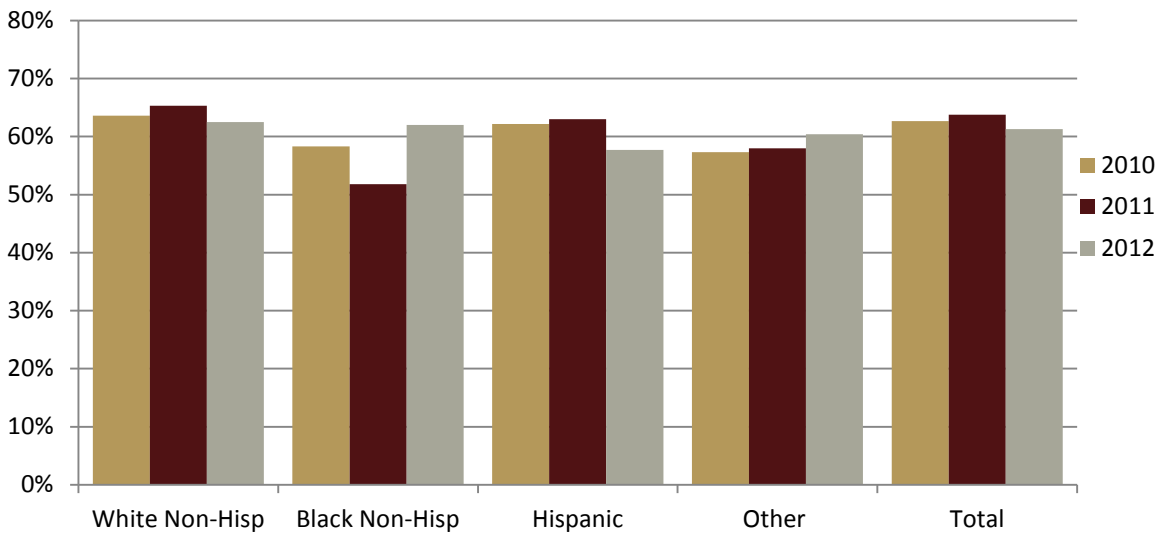
Six-Year Full-time Freshmen Graduation



Source: Texas State Database (IPEDS Student Right-to-Know definition).

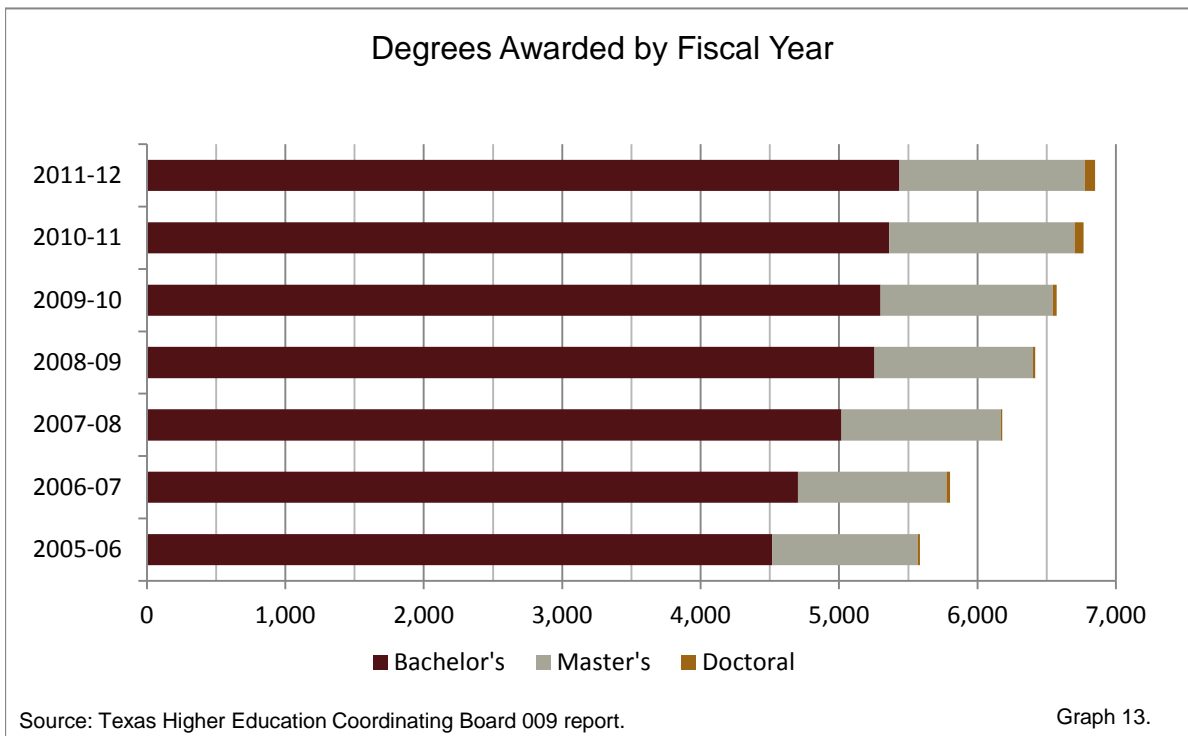
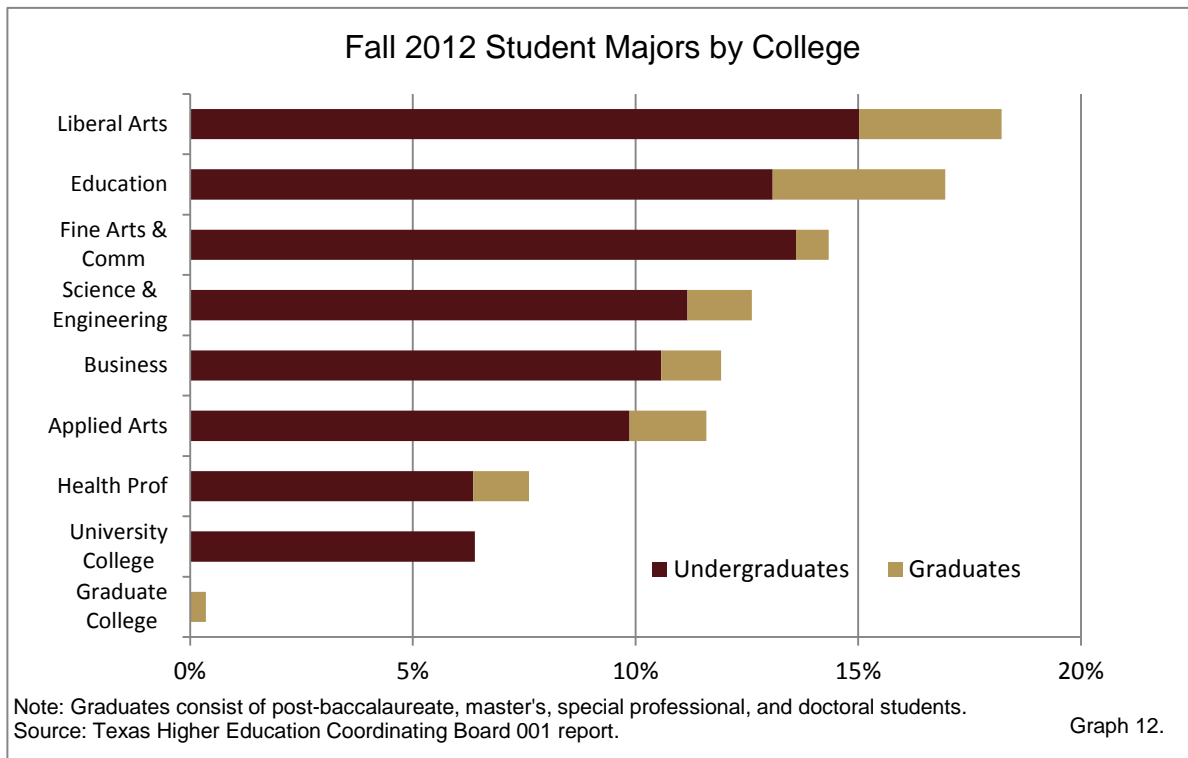
Graph 10.

Four-Year Full-time Transfer Graduation (Students Entering with 30+ Hours)



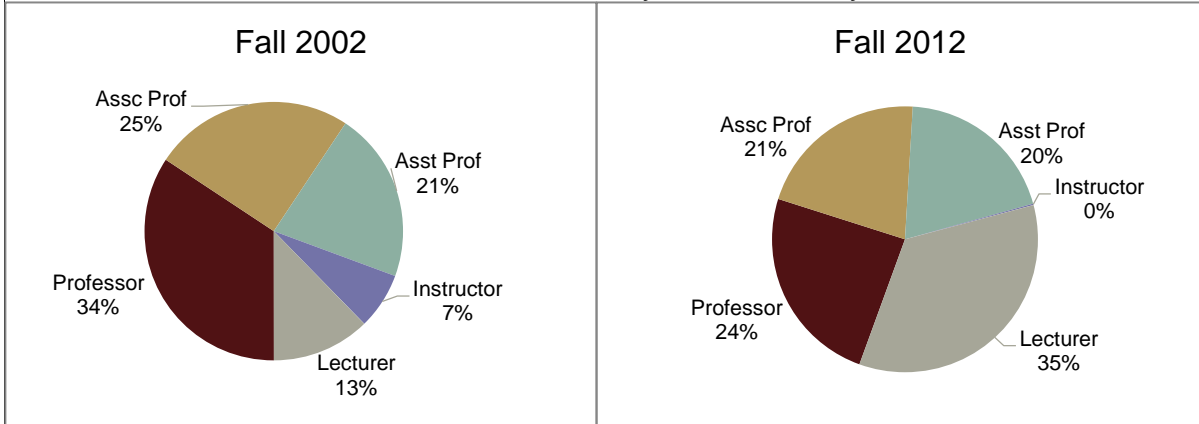
Source: Texas State Database (THECB Accountability System definition).

Graph 11.



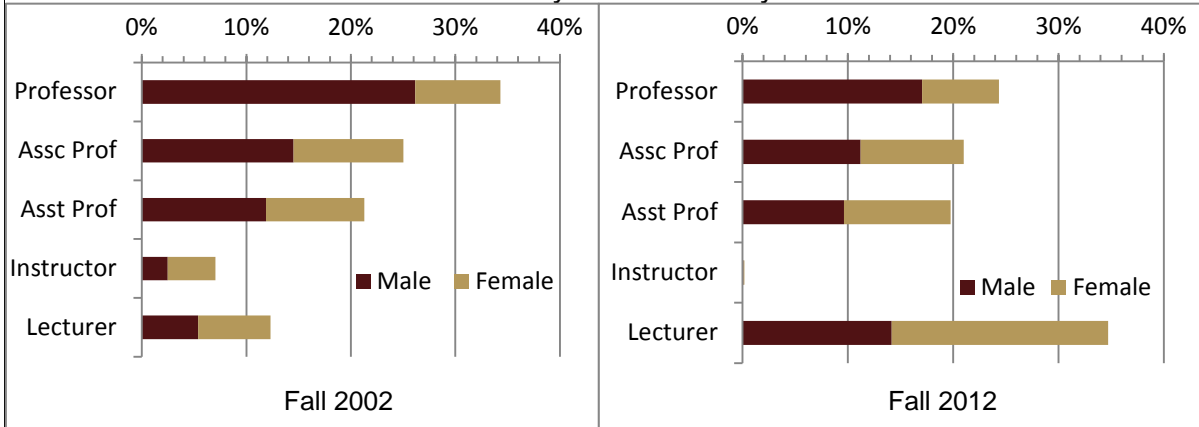
Faculty and Staff Data

Full-time & Tenured Faculty Headcount by Rank



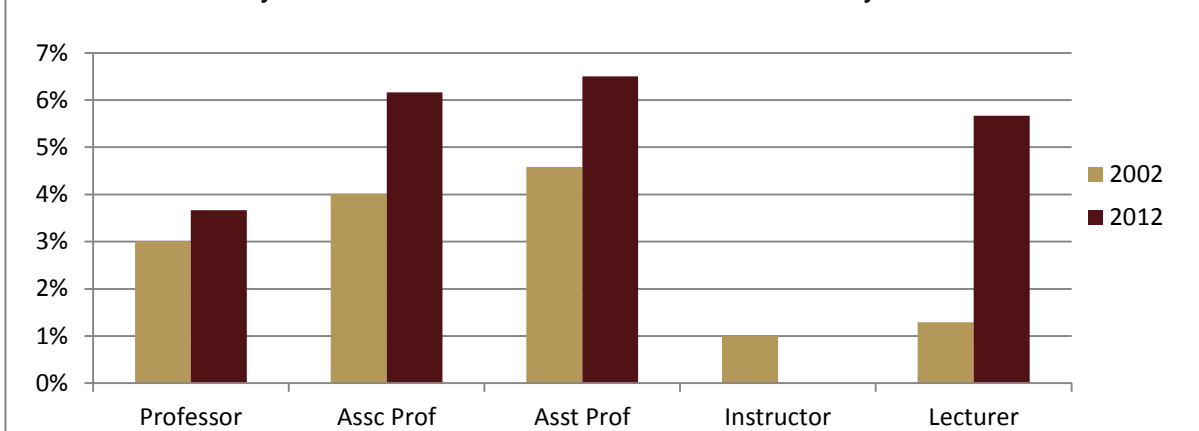
Source: TxState Database. Based on employees with faculty FTE of 50%+ and total FTE of 100%. Graph 14.

Full-time & Tenured Faculty Headcount by Rank and Gender

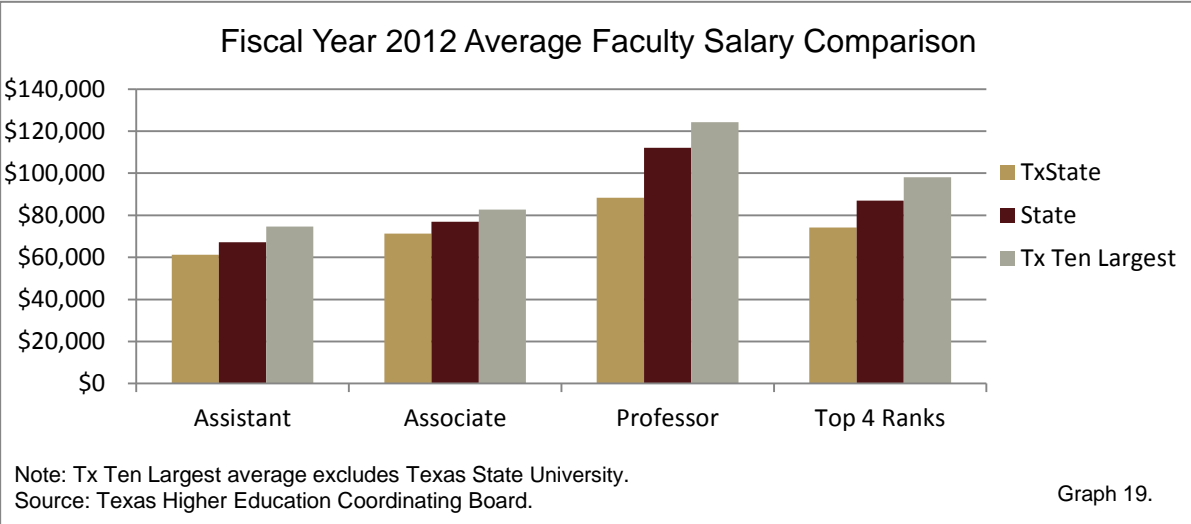
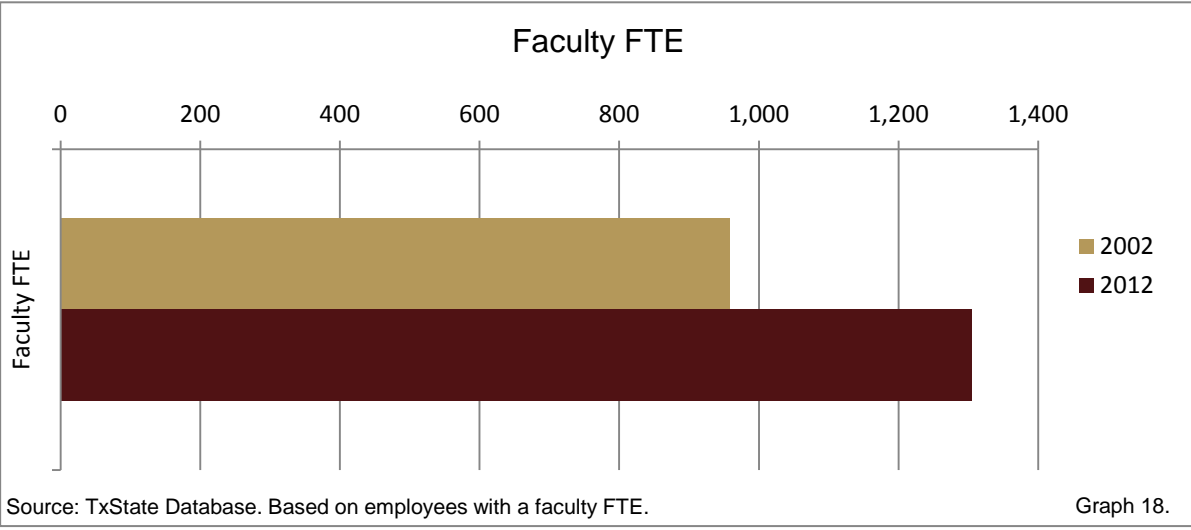
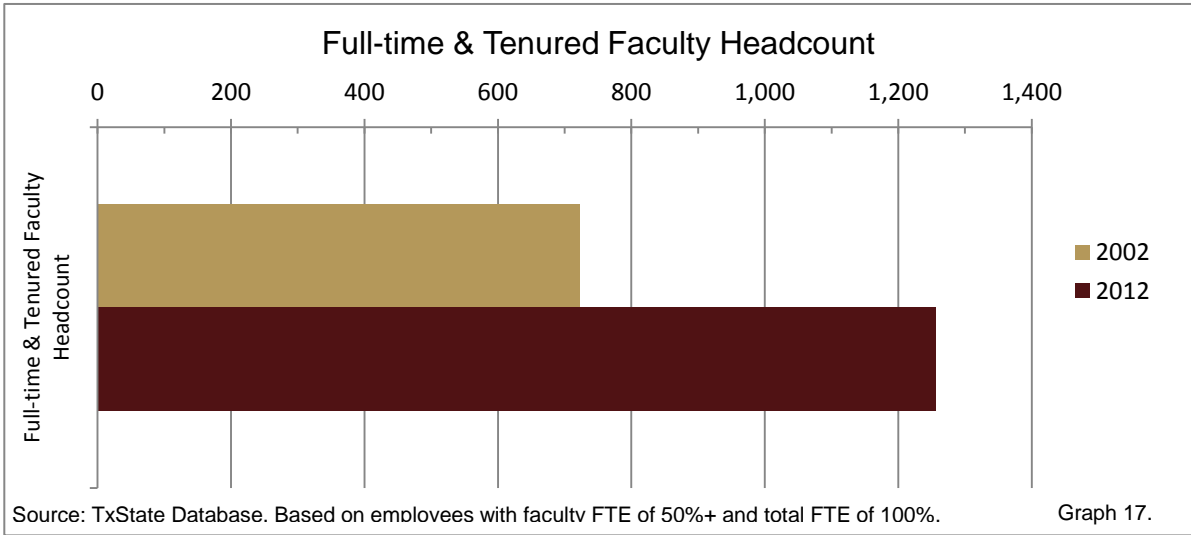


Source: TxState Database. Based on employees with faculty FTE of 50%+ and total FTE of 100%. Graph 15.

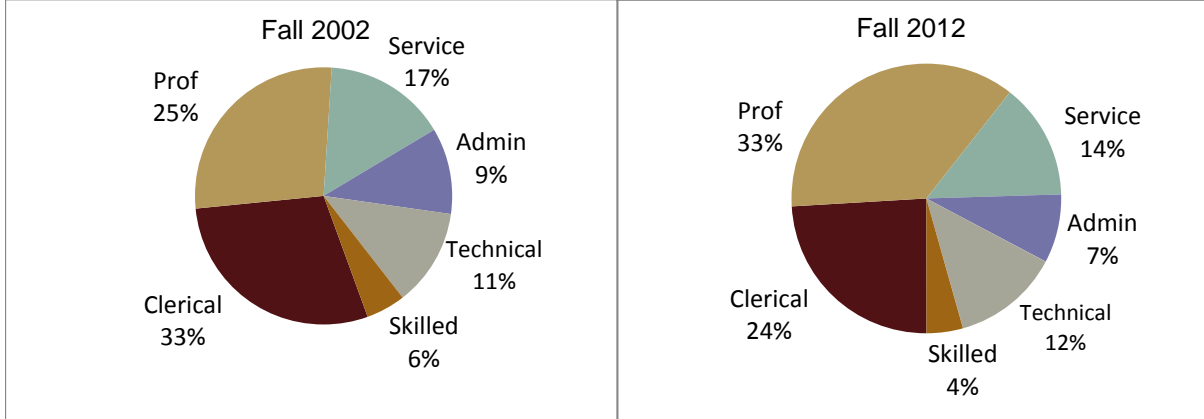
Minority Distribution of Full-time & Tenured Faculty Headcount



Source: TxState Database. Based on employees with faculty FTE of 50%+ and total FTE of 100%. Graph 16.

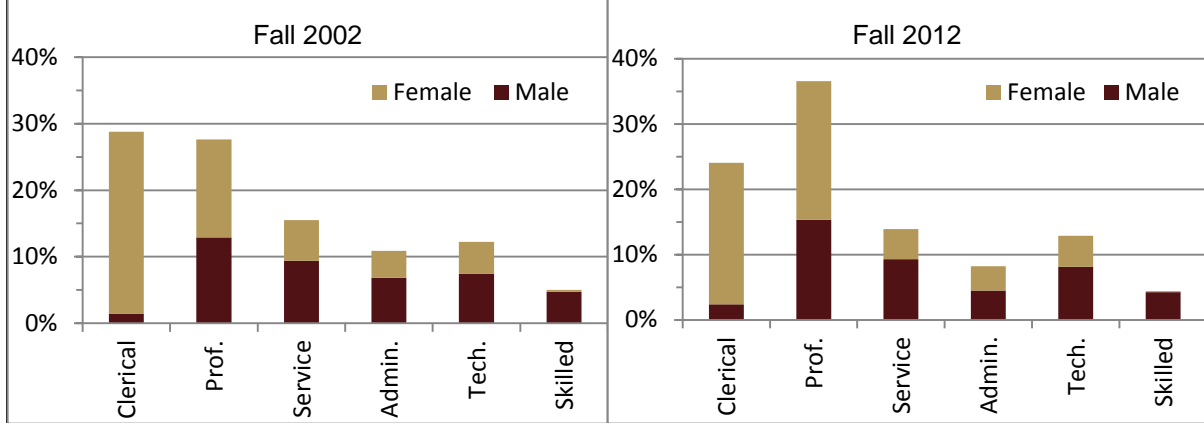


Full-time Staff Headcount by EEO Category



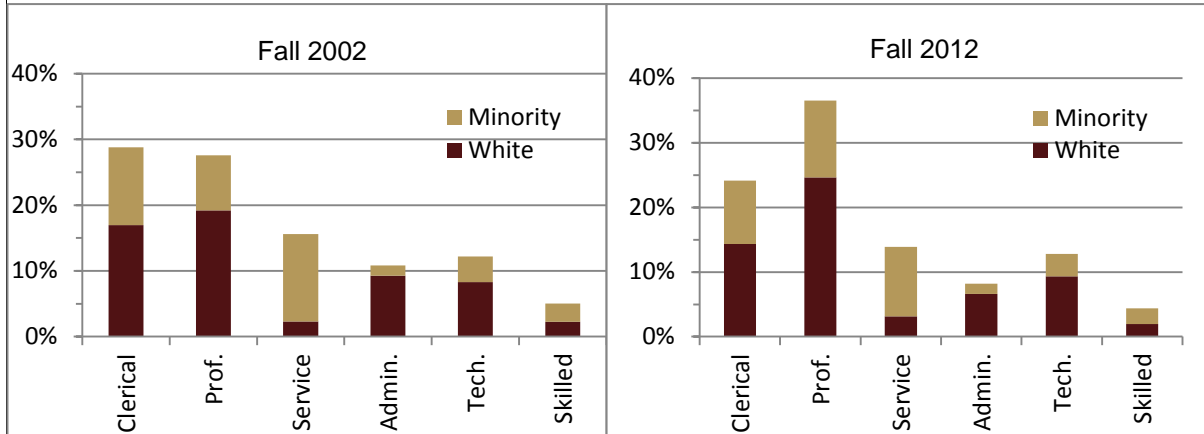
Source: TxState Database. Based on employees with faculty FTE < 50% and total FTE of 100%. Graph 20.

Full-time Staff Headcount by EEO Category and Gender



Source: TxState Database. Based on employees with faculty FTE < 50% and total FTE of 100%. Graph 21.

Full-time Staff Headcount by EEO Category and Ethnicity



Source: TxState Database. Graph 22.

Financial Data

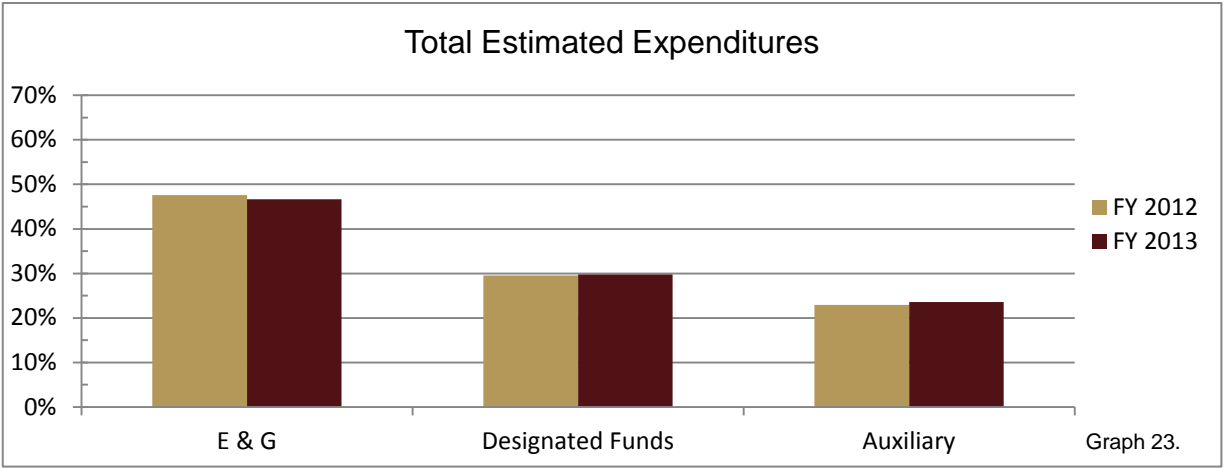


Table 1. Total Estimated Expenditures

	FY 2012		FY 2013	
E & G	\$188,735,631.00	47.6%	\$196,847,024.00	46.7%
Designated Funds	\$117,060,610.00	29.5%	\$125,427,946.00	29.7%
Auxiliary	\$90,800,079.00	22.9%	\$99,558,952.00	23.6%
SUB-TOTAL	\$396,596,320.00	100.0%	\$421,833,922.00	100.0%
	\$53,691,678.00		\$56,035,717.00	
TOTAL	\$450,287,998.00		\$477,869,639.00	

Source: Operating Budget.

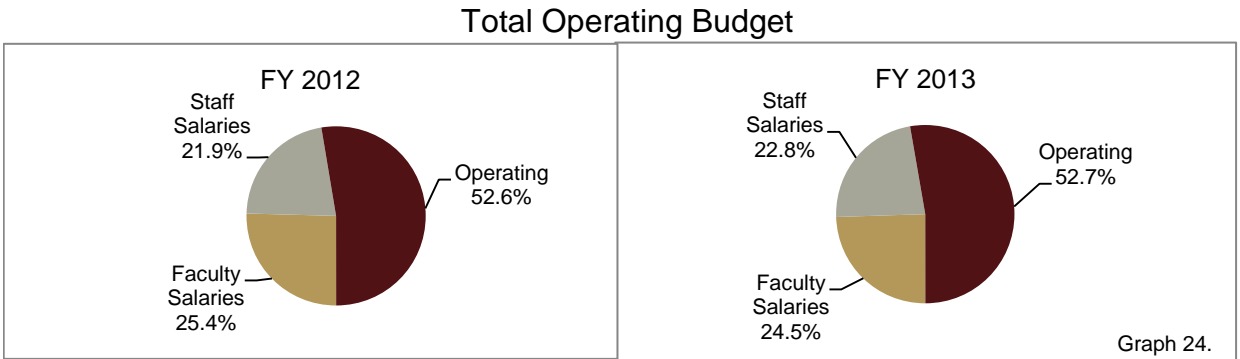


Table 2. Total Operating Budget

	FY 2012		FY 2013	
Faculty Salaries	\$100,888,528.01	25.4%	\$103,292,521.03	24.5%
Staff Salaries	\$86,989,063.28	21.9%	\$96,046,738.37	22.8%
Operating	\$208,718,728.71	52.6%	\$222,494,662.60	52.7%
SUB-TOTAL	\$396,596,320.00	100.0%	\$421,833,922.00	100.0%
Transfers	\$53,691,678.00		\$56,035,717.00	
TOTAL	\$450,287,998.00		\$477,869,639.00	

Source: Operating Budget.

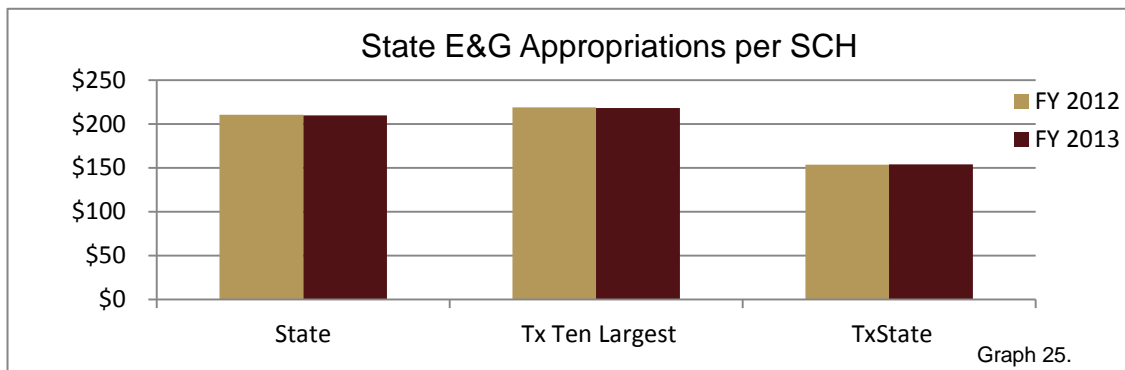


Table 3. State E&G Appropriations

	E & G Appropriations	Base Year SCH	Approp./ SCH
FY 2012:			
State	\$2,887,789,625	13,709,712	\$211
Tx Ten Largest	\$1,687,499,343	7,707,558	\$219
TxState	\$127,081,274	827,683	\$154
FY 2013:			
State	\$2,877,168,998	13,709,712	\$210
Tx Ten Largest	\$1,683,241,526	7,707,558	\$218
TxState	\$127,411,370	827,683	\$154

Note: Tx Ten Largest excludes Texas State University.

Source: 81th Legislature, Regular Session:

Text of Conference Committee Report.

Table 4. Estimated Budget Requirements from E&G

	FY 2012		FY 2013	
Resident Instruction:				
Faculty Salaries	\$98,271,057.00	52.1%	\$102,745,111.00	52.2%
Department Oper.	\$10,811,037.00	5.7%	\$10,435,397.00	5.3%
Organized Activ.	\$645,295.00	0.3%	\$820,600.00	0.4%
Instruc. Admin.	\$5,445,554.00	2.9%	\$5,949,737.00	3.0%
Rsrch. Enhance.	\$2,888,518.00	1.5%	\$2,747,727.00	1.4%
Library	\$4,966,921.00	2.6%	\$5,100,976.00	2.6%
Physical Plant	\$9,910,018.00	5.3%	\$10,343,072.00	5.3%
Institution Support	\$9,760,370.00	5.2%	\$10,244,354.00	5.2%
Student Services	\$5,703,748.00	3.0%	\$5,890,138.00	3.0%
Staff Benefits	\$37,287,359.00	19.8%	\$39,386,179.00	20.0%
Special Items	\$3,045,754.00	1.6%	\$3,183,733.00	1.6%
TOTAL**	\$188,735,631.00	100.0%	\$196,847,024.00	100.0%

Source: Operating Budget.

** Transfer and Service Department funds excluded.

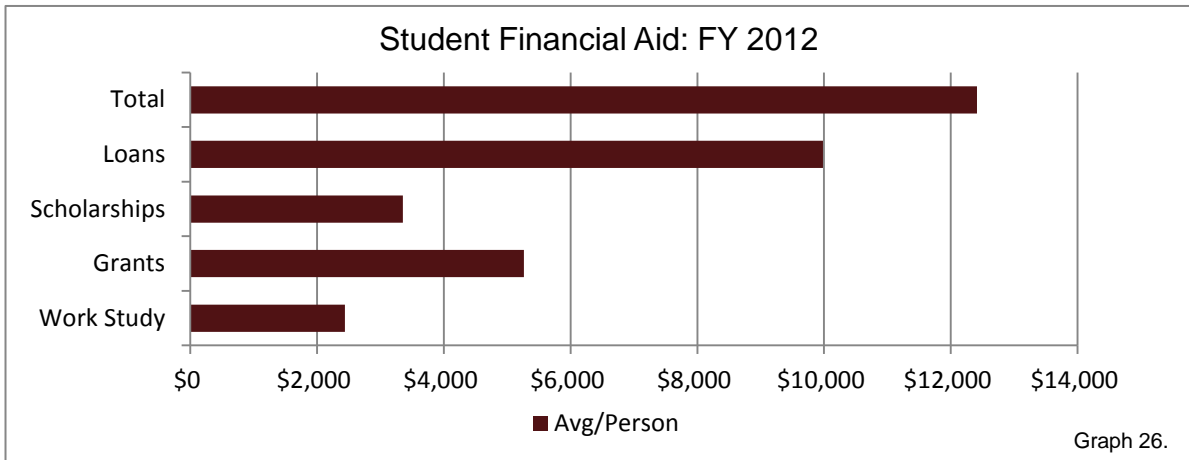
Table 5. State Appropriations: General Revenue Per Capita

State	Rank Per Capita	FY 2012 Appropriations ¹	2011 Population	Gen Rev Per Capita
Alabama	10	\$ 1,470,951,799	4,802,740	\$306
Alaska	3	\$ 355,184,600	722,718	\$491
Arizona	49	\$ 814,457,600	6,482,505	\$126
Arkansas	9	\$ 903,589,798	2,937,979	\$308
California	20	\$ 9,663,254,000	37,691,912	\$256
Colorado	48	\$ 647,496,274	5,116,796	\$127
Connecticut	17	\$ 944,554,802	3,580,709	\$264
Delaware	27	\$ 213,193,700	907,135	\$235
Florida	37	\$ 3,622,861,769	19,057,542	\$190
Georgia	16	\$ 2,631,581,219	9,815,210	\$268
Hawaii	6	\$ 512,327,897	1,374,810	\$373
Idaho	31	\$ 333,669,600	1,584,985	\$211
Illinois	14	\$ 3,585,962,200	12,869,257	\$279
Indiana	26	\$ 1,549,460,261	6,516,922	\$238
Iowa	23	\$ 739,051,670	3,062,309	\$241
Kansas	19	\$ 739,612,189	2,871,238	\$258
Kentucky	12	\$ 1,235,421,786	4,369,356	\$283
Louisiana	13	\$ 1,290,047,558	4,574,836	\$282
Maine	32	\$ 270,802,839	1,328,188	\$204
Maryland	15	\$ 1,605,768,781	5,828,289	\$276
Massachusetts	40	\$ 1,150,151,325	6,587,536	\$175
Michigan	43	\$ 1,641,658,900	9,876,187	\$166
Minnesota	24	\$ 1,283,690,000	5,344,861	\$240
Mississippi	8	\$ 954,183,795	2,978,512	\$320
Missouri	44	\$ 930,089,844	6,010,688	\$155
Montana	33	\$ 202,105,316	998,199	\$202
Nebraska	7	\$ 650,437,323	1,842,641	\$353
Nevada	42	\$ 473,255,848	2,723,322	\$174
New Hampshire	50	\$ 83,299,717	1,318,194	\$63
New Jersey	28	\$ 1,998,300,000	8,821,155	\$227
New Mexico	5	\$ 798,972,305	2,082,224	\$384
New York	25	\$ 4,673,771,710	19,465,197	\$240
North Carolina	4	\$ 3,906,415,804	9,656,401	\$405
North Dakota	2	\$ 343,964,303	683,932	\$503
Ohio	41	\$ 2,013,797,074	11,544,951	\$174
Oklahoma	22	\$ 945,260,277	3,791,508	\$249
Oregon	45	\$ 598,020,319	3,871,859	\$154
Pennsylvania	46	\$ 1,826,879,000	12,742,886	\$143
Rhode Island	38	\$ 193,745,895	1,051,302	\$184
South Carolina	39	\$ 859,408,982	4,679,230	\$184
South Dakota	30	\$ 179,516,376	824,082	\$218
Tennessee	29	\$ 1,414,996,174	6,403,353	\$221
Texas	21	\$ 6,464,046,632	25,674,681	\$252
Utah	18	\$ 728,929,400	2,817,222	\$259
Vermont	47	\$ 88,225,042	626,431	\$141
Virginia	35	\$ 1,624,026,722	8,096,604	\$201
Washington	36	\$ 1,361,376,000	6,830,038	\$199
West Virginia	11	\$ 536,382,781	1,855,364	\$289
Wisconsin	34	\$ 1,153,558,680	5,711,767	\$202
Wyoming	1	\$ 336,097,525	568,158	\$592
U.S. (excludes District of Columbia)		\$ 72,543,813,412	310,973,921	\$233

¹ FY2012 figures include Federal Stimulus monies and represent initial allocations or estimates reported by the states in 12/2010

Source: Appropriations - "Grapevine" annual survey, Center for the Study of Education Policy, Illinois State University

Population - 2011 Population Estimate, U.S. Census Bureau

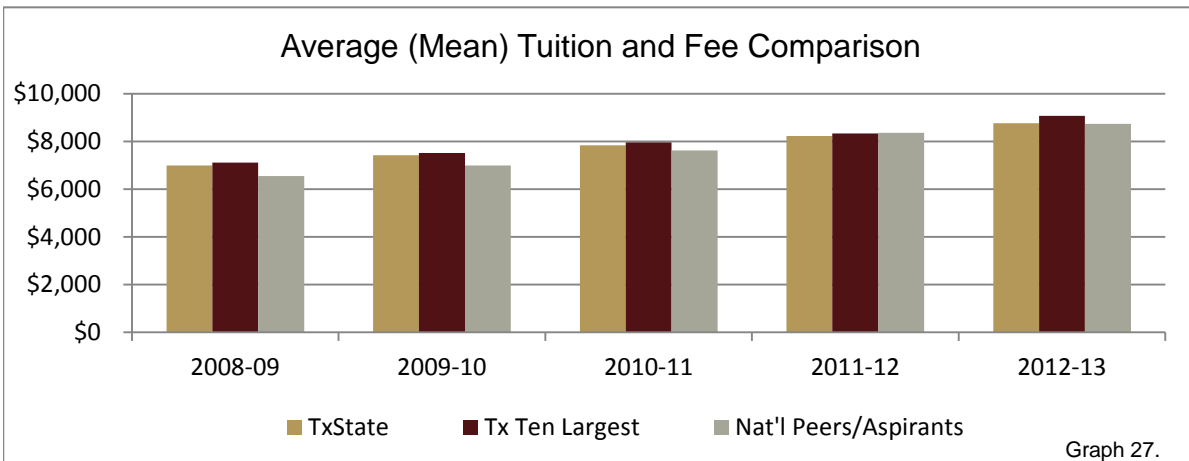


Graph 26.

Table 6. Student Financial Aid: FY 2012

	Total Dollar Amount	No. of People Awarded	Avg. Amount per Person
Work Study	\$1,444,496	592	\$2,440
Grants	\$82,997,833	15,762	\$5,266
Scholarships	\$12,288,546	3,665	\$3,353
Loans	\$209,272,264	20,967	\$9,981
Total	\$306,003,139	24,654	\$12,412
% Change (FY '11 to FY '12)	8.7%	7.9%	0.8%

Source: TxState Financial Aid Office.



Graph 27.

Table 7. Average (Mean) Tuition and Fee Comparison

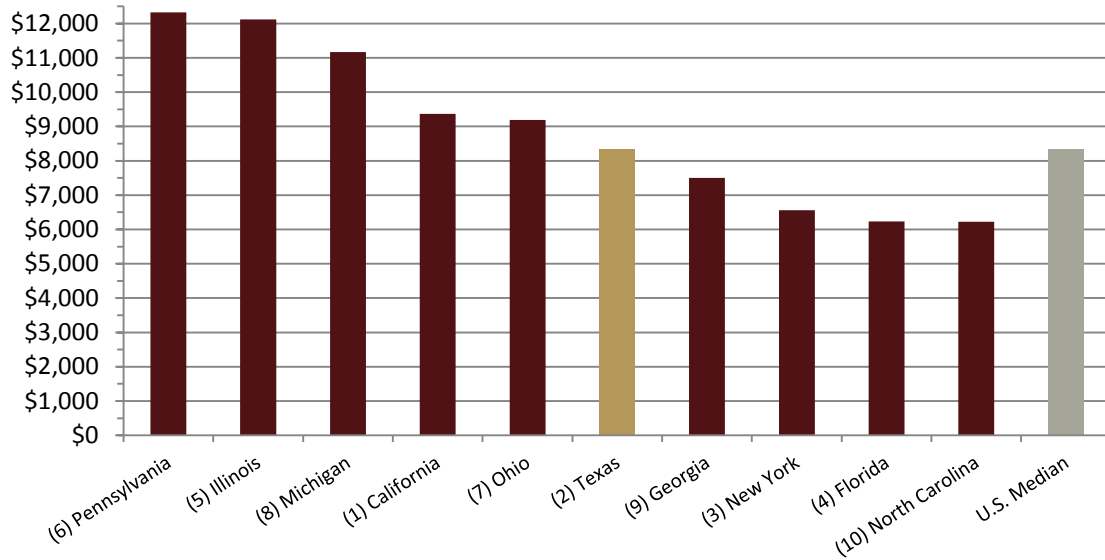
	2008-09	2009-10	2010-11	2011-12	2012-13
TxState	\$6,994	\$7,428	\$7,838	\$8,232	\$8,772
Tx Ten Largest	\$7,114	\$7,528	\$7,967	\$8,339	\$9,084
Nat'l Peers/Aspirants	\$6,549	\$6,995	\$7,632	\$8,371	\$8,738

Note: See attachment III for National Peers and Aspirants. Tx Ten Largest excludes Texas State University.

Source: Chronicle of Higher Education web site (see Attachment III).

Based on College Board Survey which asks for tuition and fees charged by first-year full-time (15 SCH) for the academic year, then they weight the figures by enrollment to reflect costs incurred by the average undergraduate.

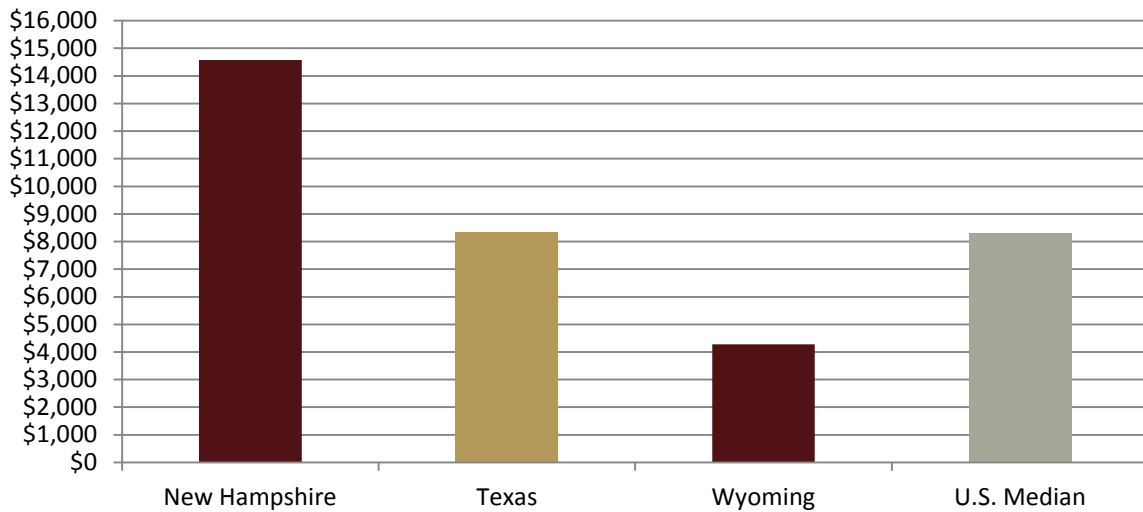
FY 2013 Average (Mean) Tuition and Fees at Public Universities:
10 Most Populous States



Source: 2012 Trends in College Pricing, College Board (see Attachment IV).

Graph 28.

FY 2013 Average (Mean) Tuition and Fees at Public Universities:
Maximum and Minimum Average Compared to Texas



Source: 2012 Trends in College Pricing, College Board (see Attachment IV).

Graph 29.

Table 8. Fall 2012 Room Rates for Housing Survey Respondents

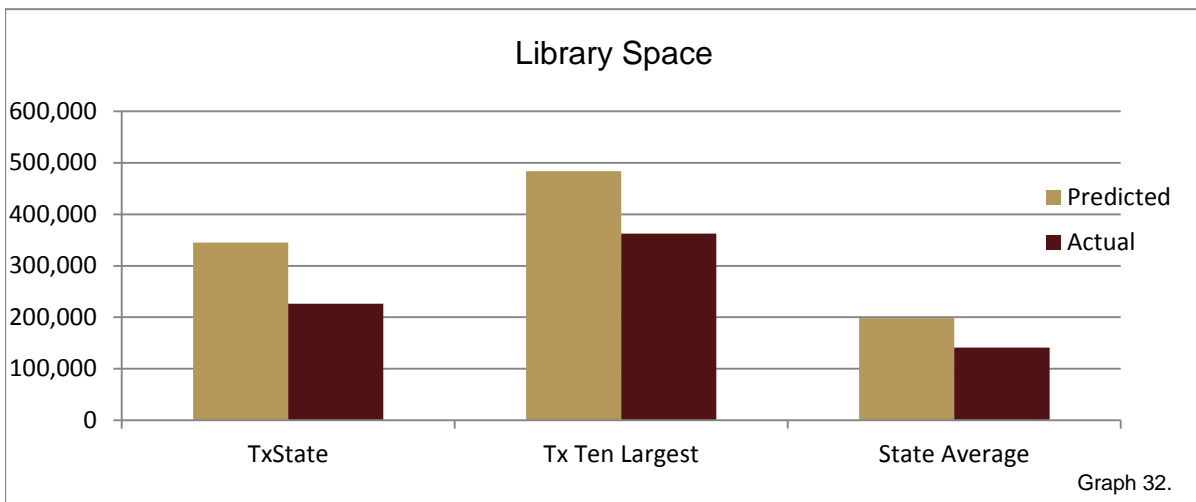
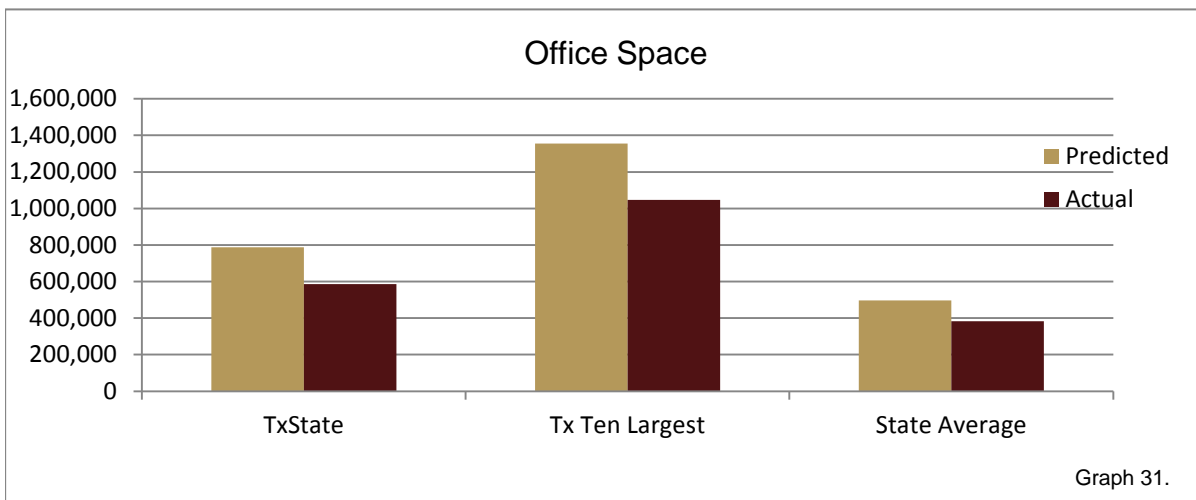
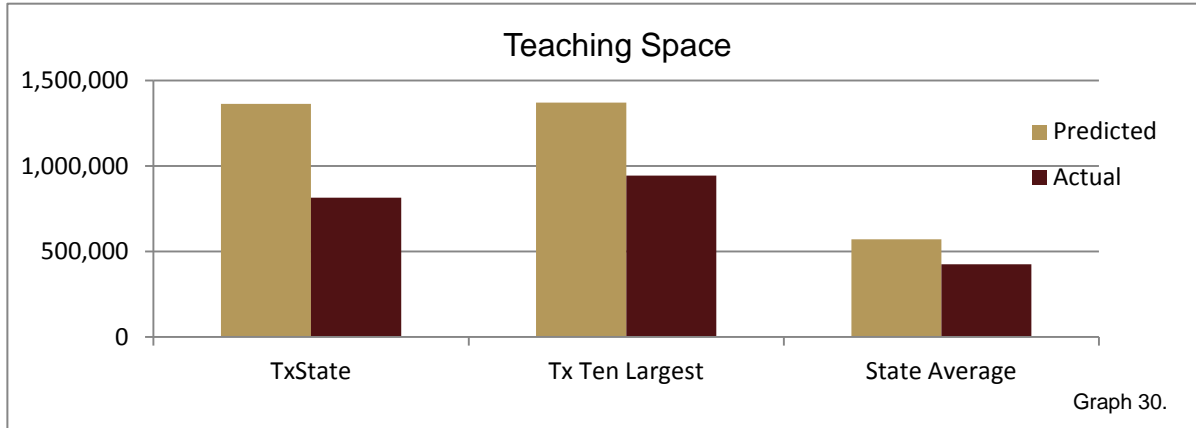
University	Room Type*		
	Private Bath	Suite Bath	Community Bath
Midwestern State	\$3,000	\$2,700	\$1,675
Sam Houston State	\$2,532	\$1,940	
Stephen F. Austin State	\$2,333	\$2,219	\$1,804
Texas A&M	\$2,787	\$2,787	\$1,894
Texas A&M Kingsville		\$1,993	\$1,837
Texas State	\$3,113	\$2,675	\$2,335
Texas Tech	\$3,166	\$2,830	\$2,190
University of Houston	\$4,125	\$2,676	\$2,186
TxState Rank (Low to High)	5 of 7	4 of 8	7 of 7
Mean	\$3,008	\$2,478	\$1,989

*The most common rate was chosen for each school.

Source: TxState Room and Board Survey, Fall 2012.

Facilities Data

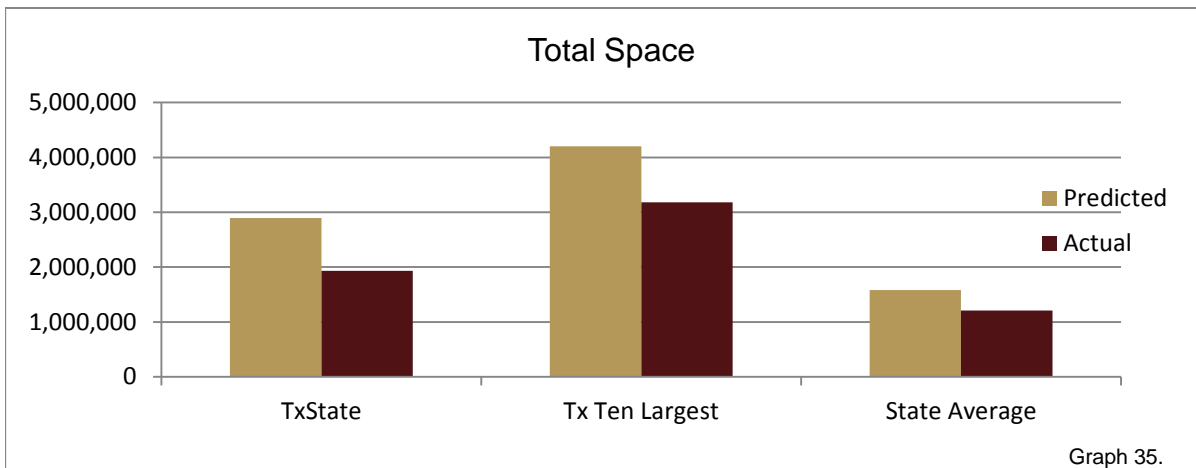
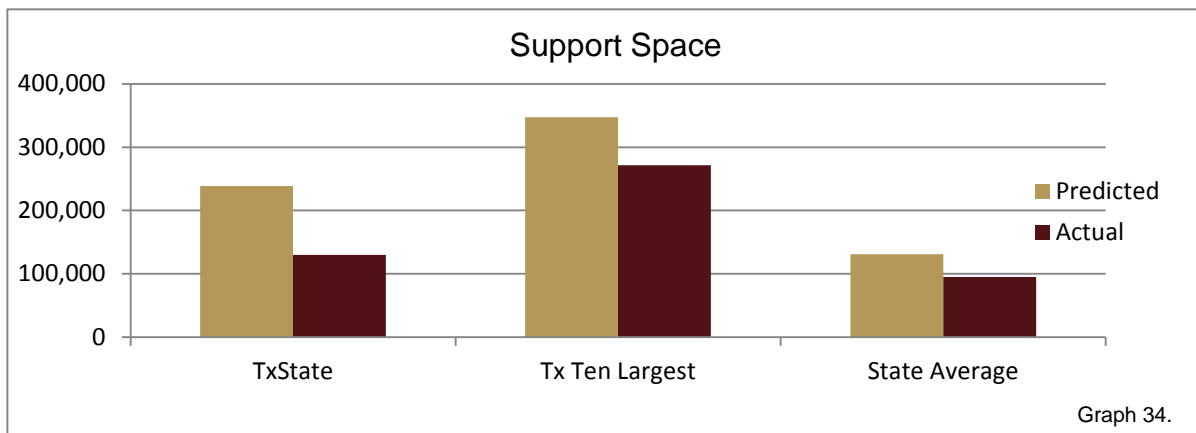
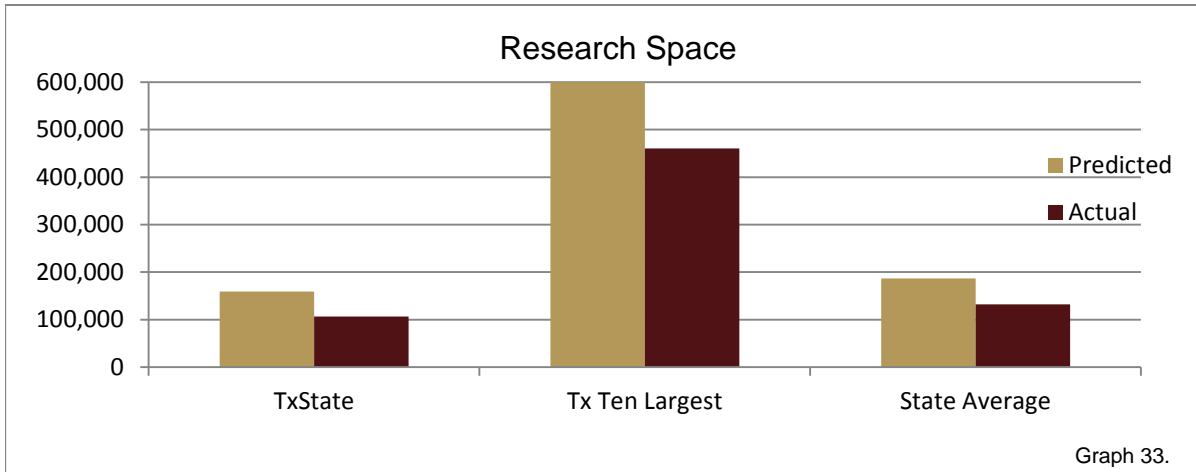
Fall 2011 Predicted vs. Actual Square Footage



Note: Actual sqft. include E&G CB approved not on-line sqft. Tx Ten Largest excludes Texas State University.

Source: Coordinating Board's Components of Space Projection Model.

Fall 2011 Predicted vs. Actual Square Footage (Cont'd)



Note: Actual sqft. include E&G CB approved not on-line sqft. Tx Ten Largest excludes Texas State University.
 Source: Coordinating Board's Components of Space Projection Model.

Table 9. Construction Expenditures

	Total Cost
Completed Construction 1999 to Present	\$370,498,304
Construction in Progress	\$851,880,236
Total Cost	\$1,222,378,540

Source: TxState Office of Finance and Support Services, (see Attachment VII).

Table 10. Parking Space

Parking Area	Number of Spaces	
	San Marcos	Round Rock
All Zone	4,643	0
Apartment	906	0
Car Pool	36	0
Commuter	473	919
Disabled Person	349	30
Motorcycle	79	2
Reserved	199	0
Resident Hall	2,637	0
Resident Hall Director	19	0
Restricted	2,262	78
Service/Delivery	17	5
Visitor	584	26
Total available spaces:	12,204	1,060

Note: 40 Spaces/100 Students is a standard measure of "adequate parking."

This computes to 13,690 spaces based on Fall 2012 student enrollment.

Source: University Police Department, Nov. 2012.

Attachments

Attachment I

Texas Public Universities: General Revenue Funds Per Semester Credit Hour

University	Base Year SCH	Fiscal Year 2013			
		Formula Funding General Revenue	General Rev./SCH	Total General Revenue	General Rev./SCH
Texas A&M	1,268,687	\$ 203,002,782	\$ 160	\$ 228,682,766	\$ 180
Univ. of Texas - Dallas	403,660	\$ 61,162,824	\$ 152	\$ 72,607,656	\$ 180
Univ. of Texas - Austin	1,321,604	\$ 195,519,787	\$ 148	\$ 245,147,339	\$ 185
Univ. of North Texas - Dallas	34,468	\$ 4,956,075	\$ 144	\$ 14,089,057	\$ 409
Univ. of Houston - Clear Lake	161,800	\$ 20,021,712	\$ 124	\$ 23,140,530	\$ 143
Texas A&M - Commerce	232,816	\$ 28,425,063	\$ 122	\$ 33,275,685	\$ 143
Texas A&M - Central Texas	44,355	\$ 5,175,566	\$ 117	\$ 12,646,041	\$ 285
Sul Ross State	48,911	\$ 5,635,429	\$ 115	\$ 12,862,225	\$ 263
Univ. of Houston - Victoria	83,481	\$ 9,418,583	\$ 113	\$ 13,824,253	\$ 166
Texas Tech	846,803	\$ 95,947,265	\$ 113	\$ 126,700,431	\$ 150
Univ. of Houston	956,127	\$ 105,349,944	\$ 110	\$ 128,198,995	\$ 134
Texas A&M - Texarkana	40,067	\$ 4,352,367	\$ 109	\$ 15,124,790	\$ 377
Texas A&M - Galveston	54,357	\$ 9,149,932	\$ 168	\$ 15,466,607	\$ 285
Texas Woman's	313,610	\$ 33,919,799	\$ 108	\$ 46,176,745	\$ 147
Univ. of Texas - Brownsville	113,849	\$ 12,132,426	\$ 107	\$ 23,718,203	\$ 208
Sul Ross - Rio Grande	21,382	\$ 2,205,419	\$ 103	\$ 4,684,023	\$ 219
Univ. of Texas - El Paso	516,712	\$ 50,534,328	\$ 98	\$ 68,959,082	\$ 133
Univ. of Texas - Arlington	775,043	\$ 75,736,292	\$ 98	\$ 89,419,389	\$ 115
Univ. of Texas - Tyler	147,693	\$ 14,332,640	\$ 97	\$ 25,907,848	\$ 175
Texas A&M - Kingsville	165,894	\$ 15,767,802	\$ 95	\$ 26,926,884	\$ 162
Texas A&M - San Antonio	65,638	\$ 6,193,305	\$ 94	\$ 14,647,537	\$ 223
Univ. of North Texas	883,688	\$ 82,287,898	\$ 93	\$ 95,317,804	\$ 108
West Texas A&M	194,519	\$ 17,477,227	\$ 90	\$ 26,528,888	\$ 136
Texas A&M - Corpus Christi	254,376	\$ 22,524,710	\$ 89	\$ 40,546,501	\$ 159
Univ. of Texas - Perm. Basin	88,799	\$ 7,590,455	\$ 85	\$ 23,556,545	\$ 265
Univ. of Texas - San Antonio	735,234	\$ 62,087,289	\$ 84	\$ 89,292,896	\$ 121
Tarleton State	230,637	\$ 19,085,084	\$ 83	\$ 29,703,793	\$ 129
S.F. Austin State	336,936	\$ 27,271,806	\$ 81	\$ 37,843,134	\$ 112
Univ. of Texas - Pan Am	498,856	\$ 39,942,880	\$ 80	\$ 55,408,868	\$ 111
Midwestern State	155,701	\$ 12,438,489	\$ 80	\$ 16,619,208	\$ 107
Texas A&M International	153,926	\$ 12,126,371	\$ 79	\$ 28,962,373	\$ 188
Texas Southern	249,743	\$ 19,590,641	\$ 78	\$ 52,143,547	\$ 209
Angelo State	174,255	\$ 13,309,868	\$ 76	\$ 22,939,802	\$ 132
Prairie View A&M	225,022	\$ 17,079,819	\$ 76	\$ 45,373,944	\$ 202
Lamar	341,889	\$ 25,825,260	\$ 76	\$ 35,273,575	\$ 103
Sam Houston State	457,007	\$ 33,549,835	\$ 73	\$ 39,766,337	\$ 87
Univ. of Houston - Downtown	284,484	\$ 17,564,307	\$ 62	\$ 19,953,389	\$ 70
TEXAS STATE	827,683	\$ 65,573,920	\$ 79	\$ 82,503,256	\$ 100
TX TEN LARGEST TOTAL	7,707,558	\$ 931,628,409	\$ 121	\$1,144,326,358	\$ 148
TEXAS TOTAL	13,709,712	\$ 1,454,265,199	\$ 106	\$ 1,983,939,946	\$ 145

Note: Total General Revenue includes special items and total revenue bond funding.

Tx Ten Largest excludes Texas State University.

Source: 82nd Legislature, Regular Session: Text of Conference Committee Report. THECB Prep - Base Year SCH.

Attachment II

Tuition and Fees for Texas Public Universities

University	2008-09	2009-10	2010-11	2011-12	2012-13
Angelo State	\$ 5,411	\$ 6,138	\$ 6,687	\$ 7,349	\$ 7,493
Lamar	\$ 6,014	\$ 6,607	\$ 6,955	\$ 7,630	\$ 8,544
Midwestern State	\$ 5,918	\$ 6,226	\$ 6,720	\$ 6,910	\$ 7,238
Prairie View A&M	\$ 6,298	\$ 7,199	\$ 6,856	\$ 7,401	\$ 7,738
S.F. Austin	\$ 6,432	\$ 6,732	\$ 6,997	\$ 7,344	\$ 7,928
Sam Houston State	\$ 5,910	\$ 6,515	\$ 7,000	\$ 7,328	\$ 8,120
Sul Ross State	\$ 5,058	\$ 5,302	\$ 5,516	\$ 5,760	\$ 6,060
Tarleton State	\$ 5,565	\$ 5,565	\$ 6,199	\$ 6,359	\$ 6,709
Texas A&M	\$ 7,844	\$ 8,176	\$ 8,387	\$ 8,424	\$ 8,506
Texas A&M - Commerce	\$ 5,130	\$ 5,500	\$ 5,998	\$ 6,283	\$ 6,583
Texas A&M - Corpus Christi	\$ 5,737	\$ 6,098	\$ 6,459	\$ 6,718	\$ 7,641
Texas A&M - Galveston	\$ 6,528	\$ 6,818	\$ 7,158	\$ 7,226	\$ 7,775
Texas A&M - International	\$ 5,417	\$ 5,717	\$ 6,093	\$ 6,558	\$ 6,838
Texas A&M - Kingsville	\$ 5,424	\$ 5,982	\$ 6,346	\$ 6,640	\$ 6,940
Texas A&M - Texarkana	\$ 4,235	\$ 4,538	\$ 4,946	\$ 5,167	\$ 5,848
Texas Southern	\$ 6,401	\$ 7,080	\$ 7,462	\$ 7,462	\$ 7,646
Texas Tech	\$ 6,783	\$ 7,485	\$ 8,260	\$ 8,765	\$ 8,942
Texas Woman's	\$ 6,540	\$ 6,660	\$ 6,960	\$ 6,587	\$ 6,703
Univ. of Houston	\$ 8,167	\$ 8,496	\$ 8,997	\$ 9,211	\$ 9,888
Univ. of Houston - Clear Lake	\$ 5,532	\$ 5,798	\$ 6,188	\$ 6,508	\$ 6,514
Univ. of Houston - Downtown	\$ 5,000	\$ 5,235	\$ 5,452	\$ 5,716	\$ 5,997
Univ. of Houston - Victoria	\$ 5,220	\$ 5,400	\$ 5,604	\$ 5,828	\$ 6,117
Univ. of North Texas	\$ 6,767	\$ 7,301	\$ 7,496	\$ 8,349	\$ 8,717
Univ. of Texas - Arlington	\$ 7,780	\$ 8,186	\$ 8,500	\$ 8,878	\$ 8,878
Univ. of Texas - Austin	\$ 8,532	\$ 8,930	\$ 9,418	\$ 9,794	\$ 9,792
Univ. of Texas - Brownsville	\$ 5,258	\$ 5,498	\$ 5,715	\$ 5,994	\$ 6,153
Univ. of Texas - Dallas	\$ 9,850	\$ 10,340	\$ 10,744	\$ 11,168	\$ 11,592
Univ. of Texas - El Paso	\$ 5,924	\$ 6,224	\$ 6,537	\$ 6,869	\$ 7,018
Univ. of Texas - Pan Am	\$ 5,125	\$ 5,425	\$ 5,699	\$ 5,978	\$ 6,124
Univ. of Texas - Perm. Basin	\$ 4,934	\$ 5,599	\$ 6,021	\$ 6,302	\$ 6,458
Univ. of Texas - San Antonio	\$ 7,100	\$ 7,527	\$ 8,410	\$ 8,783	\$ 8,419
Univ. of Texas - Tyler	\$ 5,742	\$ 6,042	\$ 6,322	\$ 6,592	\$ 7,222
West Texas A&M	\$ 5,312	\$ 5,732	\$ 6,282	\$ 6,282	\$ 6,730
TEXAS STATE	\$ 6,994	\$ 7,482	\$ 7,838	\$ 8,232	\$ 8,772
TX TEN LARGEST AVERAGE	\$ 7,114	\$ 7,528	\$ 7,967	\$ 8,339	\$ 9,084
TEXAS AVERAGE	\$ 6,173	\$ 6,575	\$ 6,948	\$ 7,247	\$ 7,578
U.S. MEDIAN	\$ 6,059	\$ 6,596	\$ 7,407	\$ 7,976	\$ 8,329

Note: Tx Ten Largest excludes Texas State University. U.S. Median excludes District of Columbia

Source: Chronicle of Higher Education web site.

Trends in College Pricing, © 2011 The College Board.

Based on College Board Survey which asks for tuition and fees charged by first-year full-time (15 SCH) for the academic year, then they weight the figures by enrollment to reflect costs incurred by the average undergraduate.

Attachment III

2012-2013 Tuition and Fees for Texas State and National Peers and Aspirants

University	In-State Tuition	Out-of-State Tuition
Peers		
Cal State - Fresno	\$ 6,762	\$ 17,922
Cal State - Fullerton	\$ 6,626	\$ 17,786
Cal State - Sacramento	\$ 7,100	\$ 18,260
Eastern Michigan	\$ 9,026	\$ 24,008
Middle Tennessee	\$ 7,492	\$ 22,840
San Francisco State	\$ 6,774	\$ 17,934
San Jose State	\$ 7,427	\$ 18,587
Univ. of Nevada - Las Vegas	\$ 6,585	\$ 20,495
Univ. of North Texas	\$ 8,717	\$ 19,247
Univ. of Texas - San Antonio	\$ 8,419	\$ 18,949
Univ. of Texas - Arlington	\$ 8,878	\$ 19,408
Aspirants		
Ball State	\$ 8,980	\$ 23,650
Bowling Green	\$ 10,514	\$ 17,822
George Mason	\$ 9,620	\$ 27,764
Illinois State	\$ 12,318	\$ 19,608
Northern Illinois	\$ 11,484	\$ 20,377
Kent State	\$ 9,672	\$ 17,632
Northern Arizona	\$ 9,271	\$ 21,626
Old Dominion	\$ 8,450	\$ 23,330
Texas Tech	\$ 8,942	\$ 19,472
Univ. of Wisconsin-Milwaukee	\$ 9,187	\$ 18,915
Western Michigan	\$ 9,982	\$ 23,262
TEXAS STATE	\$ 8,772	\$ 19,302
PEER AVERAGE	\$ 7,619	\$ 19,585
ASPIRANT AVERAGE	\$ 9,856	\$ 21,223
PEER/ASPIRANT AVERAGE	\$ 8,738	\$ 20,404

Note: Peer and Aspirant exclude Texas State University.

Source: Chronicle of Higher Education web site.

Attachment IV

Average Tuition and Fees at Public Universities by State

State	FY 2013 Average	2011 Population	Pop Rank
Alabama	\$ 8,741	4,802,740	23
Alaska	\$ 5,818	722,718	47
Arizona	\$ 9,729	6,482,505	16
Arkansas	\$ 6,968	2,937,979	32
California	\$ 9,368	37,691,912	1
Colorado	\$ 8,416	5,116,796	22
Connecticut	\$ 9,630	3,580,709	29
Delaware	\$ 10,890	907,135	45
Florida	\$ 6,232	19,057,542	4
Georgia	\$ 7,504	9,815,210	9
Hawaii	\$ 8,665	1,374,810	40
Idaho	\$ 5,991	1,584,985	39
Illinois	\$ 12,118	12,869,257	5
Indiana	\$ 8,704	6,516,922	15
Iowa	\$ 7,830	3,062,309	30
Kansas	\$ 7,277	2,871,238	33
Kentucky	\$ 8,455	4,369,356	26
Louisiana	\$ 5,812	4,574,836	25
Maine	\$ 9,471	1,328,188	41
Maryland	\$ 8,220	5,828,289	19
Massachusetts	\$ 10,619	6,587,536	14
Michigan	\$ 11,172	9,876,187	8
Minnesota	\$ 10,388	5,344,861	21
Mississippi	\$ 6,147	2,978,512	31
Missouri	\$ 7,917	6,010,688	18
Montana	\$ 6,139	998,199	44
Nebraska	\$ 7,199	1,842,641	38
Nevada	\$ 6,371	2,723,322	35
New Hampshire	\$ 14,576	1,318,194	42
New Jersey	\$ 12,399	8,821,155	11
New Mexico	\$ 5,687	2,082,224	36
New York	\$ 6,560	19,465,197	3
North Carolina	\$ 6,220	9,656,401	10
North Dakota	\$ 6,973	683,932	48
Ohio	\$ 9,190	11,544,951	7
Oklahoma	\$ 6,350	3,791,508	28
Oregon	\$ 8,303	3,871,859	27
Pennsylvania	\$ 12,330	12,742,886	6
Rhode Island	\$ 10,849	1,051,302	43
South Carolina	\$ 10,698	4,679,230	24
South Dakota	\$ 7,082	824,082	46
Tennessee	\$ 7,676	6,403,353	17
Texas	\$ 8,354	25,674,681	2
Utah	\$ 5,595	2,817,222	34
Vermont	\$ 13,582	626,431	49
Virginia	\$ 9,907	8,096,604	12
Washington	\$ 10,774	6,830,038	13
West Virginia	\$ 5,883	1,855,364	37
Wisconsin	\$ 8,690	5,711,767	20
Wyoming	\$ 4,278	568,158	50
U.S. Median Tuition	\$ 8,329	310,973,921	

Note: Excludes District of Columbia

Source: Average Tuition - Trends in College Pricing, © 2012 The College Board.

Population - 2011 Population Estimate, U.S. Census Bureau. (2012 Estimates to be published 12/12.)

Attachment V

Fall 2011 Predicted vs. Actual Total E&G/FTSE for Texas Public Universities

University	Predicted Sq. Ft.					Total Predicted	Total Actual	Surplus/Deficit
	Teaching	Library	Rsrch.	Office	Support	Sq. Ft.	Sq. Ft.	Sq. Ft.
Angelo State University	53.8	16.4	3.0	35.9	9.8	118.9	107.8	-11.0
Lamar University	51.0	18.2	4.1	36.6	10.9	120.7	84.2	-36.5
Midwestern State University	52.7	17.3	3.0	34.1	9.6	116.7	101.4	-15.3
Prairie View A&M University	54.0	16.8	10.1	41.8	11.0	133.8	124.9	-8.9
Sam Houston State University	51.7	13.9	3.0	30.2	8.9	107.6	85.4	-17.6
Stephen F. Austin State University	54.2	14.9	3.4	33.5	9.5	115.6	101.5	-14.1
Sul Ross State University	51.9	28.3	7.2	70.2	14.2	171.8	200.6	28.7
Sul Ross State University Rio Grande	45.5	39.2	3.0	33.7	10.9	132.4	109.6	-22.7
Tarleton State University	53.6	14.2	7.4	26.7	9.2	111.0	104.4	-2.2
Texas A&M International University	50.1	18.0	3.0	35.4	9.6	116.1	83.1	-33.0
Texas A&M University	48.4	15.9	25.6	50.1	12.6	152.6	124.7	-27.9
Texas A&M University - Central Texas	45.0	33.0	3.0	45.1	11.4	137.5	89.6	1.7
Texas A&M University - Commerce	47.3	17.8	3.0	29.6	8.8	106.6	87.1	-19.5
Texas A&M University - Corpus Christi	51.6	16.7	10.2	37.0	10.4	125.9	96.1	-29.8
Texas A&M University - Galveston	54.6	19.2	16.2	41.8	11.9	143.7	130.4	-13.3
Texas A&M University - Kingsville	54.6	20.3	15.8	41.2	11.9	143.8	155.8	12.0
Texas A&M University - San Antonio	44.6	18.6	3.0	27.0	8.4	101.7	36.6	-65.1
Texas A&M University - Texarkana	47.6	30.0	3.0	37.7	10.6	128.8	139.0	10.2
Texas Southern University	48.4	28.8	4.7	44.7	11.4	138.0	96.6	-41.4
Texas State University - San Marcos	50.6	12.8	5.9	29.2	8.9	107.4	69.2	-35.7
Texas Tech University	51.5	20.5	22.4	38.2	11.9	144.6	106.2	-34.9
Texas Woman's University	48.6	18.6	3.0	32.7	9.3	112.1	86.1	-26.0
University of Houston	48.6	19.3	17.5	42.8	11.5	139.7	95.8	-33.7
University of Houston-Clear Lake	46.1	18.8	3.0	41.2	9.8	119.0	100.0	-14.9
University of Houston-Downtown	50.4	12.5	3.0	32.2	8.8	107.0	52.9	-54.1
University of Houston-Victoria	44.1	19.0	3.0	33.3	8.9	108.3	48.4	-46.6
University of North Texas	50.0	15.5	4.1	39.9	9.9	119.4	81.8	-34.6
University of North Texas - Dallas	46.4	23.8	3.4	41.0	10.3	124.8	92.6	-32.2
University of Texas at Arlington	50.9	15.1	12.9	37.4	10.5	126.7	92.1	-33.8
University of Texas at Austin	45.5	21.0	57.0	83.7	18.7	225.9	179.1	-42.0
University of Texas at Brownsville	48.5	19.4	8.1	65.0	12.7	153.7	58.7	-94.9
University of Texas at Dallas	48.8	17.0	26.7	49.5	12.8	154.7	91.2	-57.0
University of Texas at El Paso	51.6	16.4	18.8	40.5	11.5	138.7	91.6	-41.0
University of Texas at Pan American	52.8	13.7	3.0	34.4	9.4	113.3	76.4	-35.7
University of Texas at Permian Basin	50.8	21.1	3.9	43.3	10.7	129.8	111.5	-4.5
University of Texas at San Antonio	50.2	14.0	9.9	34.0	9.7	117.9	65.6	-52.3
University of Texas at Tyler	51.0	18.9	3.0	31.6	9.4	113.9	79.9	-34.1
West Texas A&M University	54.2	17.2	5.3	29.4	9.6	115.7	131.0	15.3
TEXAS STATE	50.6	12.8	5.9	29.2	8.9	107.4	69.2	-35.7
TX TEN LARGEST AVERAGE	49.9	16.8	19.0	44.6	11.7	142.1	101.5	-37.3
TEXAS AVERAGE	50.0	19.3	9.1	39.8	10.7	128.8	99.2	-26.3

Note: FTSE is based on funded SCH/15 for undergraduate students, funded SCH/12 for master's students, and funded SCH/9 for doctoral students. Tx Ten Largest average excludes Texas State University. Averages are unweighted.

Source: Coordinating Board's Component of Space Projection Model

Attachment VI
Major Campus Construction 1999-2018

Project	Type of Construction	Completion	Gross Sq Ft	Parking Spaces	Construction Costs
COMPLETED CONSTRUCTION					
Cogen Expansion, Phase I (chiller)	New	1999	N/A	N/A	\$ 1,206,399
Cogen Expansion, Phase II (chiller & utility ext.)	New	1999	N/A	N/A	\$ 4,336,000
Admissions Center Expansion	New	2000	5,400	N/A	\$ 698,627
West Campus Athletic Field	New	2001	N/A	N/A	\$ 1,589,975
University Print Shop	Rehab	2001	10,000	N/A	\$ 554,026
ASB South	Rehab	2001	N/A	N/A	\$ 834,192
Addition to LBJ Parking Garage	New	2001	N/A	N/A	\$ 2,339,069
Campus Signage	New	2001	N/A	N/A	\$ 530,181
Wetlands Boardwalk	New	2001	N/A	N/A	\$ 516,725
Southeast Utility Extension	New	2002	N/A	N/A	\$ 806,776
Cogen Expansion, Phase III	Rehab	2002	N/A	N/A	\$ 5,989,521
Cogen Facility Upgrades	New	2002	N/A	N/A	\$ 1,706,854
Nueces (USC) Renovation	Rehab	2002	38,220	N/A	\$ 5,124,766
Running Track - Football Field Improvements	Rehab	2002	N/A	N/A	\$ 995,000
Athletic Facilities Improvements Phase I	New/Rehab	2002	53,084	N/A	\$ 9,452,692
MCS-Conversion of Offices to Labs	Rehab	2002	3,000	N/A	\$ 809,939
Residence Hall Renovations (code compliance):					
Phase I (Tower & Jackson) Phase II (College Inn)	Rehab	2003	N/A	N/A	\$ 17,660,510
Spring Lake Dam Spillway Repairs	Rehab	2003	N/A	N/A	\$ 582,841
Mitte Complex	New	2003	240,326	N/A	\$ 45,966,510
Technology I for Occ Ed	Rehab	2004	5,163	N/A	\$ 400,000
Business Building Parking Garage	New	2004	475	N/A	\$ 3,829,104
Strahan Coliseum Expansion	New	2004	10,770	N/A	\$ 2,856,093
Lantana Hall HVAC Improvements	Rehab	2005	N/A	N/A	\$ 527,993
Alkek 1st Floor Renovation	Rehab	2005	3,000	N/A	\$ 810,558
Student Health Center	New	2005	20,000	N/A	\$ 5,489,640
Education Modifications	New/Rehab	2005	65,595	N/A	\$ 5,619,073
Baseball & Softball Fields-Drainage Improvements	Rehab	2005	N/A	N/A	\$ 494,629
Health Science Center Renovation	Rehab	2006	N/A	N/A	\$ 1,381,699
Renovation Inn Texas Rivers Ctr Phase I	Rehab	2006	N/A	N/A	\$ 3,289,000
Round Rock Higher Education Center	New	2005	127,000	1,000	\$ 28,455,630
McCoy College of Business Building	New	2006	127,000	N/A	\$ 23,567,675
Cogen Chiller Replacement	Rehab/New	2006	N/A	N/A	\$ 1,149,600
Fine Arts Feasibility Study	New	2007	N/A	N/A	\$ 280,000
Commons Complex Renovation-Beretta	Rehab	2007	N/A	N/A	\$ 3,517,131
Woods St-Jones Diner Upgrades	New	9/2007	N/A	N/A	\$ 344,538
JC Kellam 1st Floor Renovation	Rehab	4/2008	N/A	N/A	\$ 235,865
Mitte 5th Floor Finish Out	New	5/2008	19,600	N/A	\$ 3,625,000
Speck Street Parking Garage	New	7/2008	N/A	721	\$ 14,938,183
Trinity Renovation	Rehab	1/2009	6,400	N/A	\$ 850,342
Concho Green Projects	New	12/2009	N/A	N/A	\$ 3,033,830
Cogen Expansion	Rehab/New	12/2009	2,000 Tons	N/A	\$ 8,918,143
N. LBJ Bus Loop	New	12/2009	N/A	N/A	\$ 4,690,495
Baseball and Softball Complex Improvements	Rehab	3/2009	N/A	N/A	\$ 8,883,311
Student Recreation Center Addition	Add/Renovation	5/2009	107,984	N/A	\$ 28,079,230

Attachment VI (Cont.)

Project	Type of Construction	Completion	Gross Sq Ft	Parking Spaces	Construction Costs
Harris Plant Rehab	Rehab/New	8/2009	2,200 Tons	N/A	\$ 8,786,361
Alkek Library-7th Floor Renovation	Rehab	9/2009	N/A	N/A	\$ 962,144
Jowers Center Renovation	Rehab	8/2008	70,000	N/A	\$ 1,560,000
Laurel Hall Renovation	Rehab	8/2009	31,682	N/A	\$ 6,100,000
Bobcat Stadium West Side Expansion	New/Rehab	7/2010	N/A	N/A	\$ 17,249,063
Demolition-UPACC	Demo	2010	N/A	N/A	\$ 450,000
Theatre - Renovation	Rehab	01/2010	N/A	N/A	\$ 2,038,734
Family & Consumer Science Addition	New	8/2010	29,900	N/A	\$ 9,343,944
Matthews Street Parking Garage	New	8/2010	N/A	900+	\$ 20,669,493
RRHEC #2 - Nursing	New	8/2010	77,750	N/A	\$ 35,959,755
Demolition Comanche Hills Apts	Demo	5/2011	N/A	N/A	\$ 253,000
Bobcat Stadium - Track Relocation	New	8/2011	N/A	N/A	\$ 4,349,095
Multipurpose Education Facility & Infrastructure	New	8/2011	N/A	N/A	\$ 2,123,576
Research Greenhouse	New	2/2011	1,280	3,072	\$ 1,650,951
ALKEK Library Elevators	Rehab	03/2012	N/A	N/A	\$ 936,222
Mitte Clean Room Renovation	Rehab	3/2012	3,440	N/A	\$ 1,098,601
					<u>\$ 370,498,304</u>
CONSTRUCTION IN PROGRESS					
Undergraduate Academic Center	New	6/2012	132,596	N/A	\$ 45,700,000
Tomas Rivera/Student Ctr. Drive	-----	08/2012	N/A	N/A	\$ 8,371,938
Aquatic Ecosystem Restoration at Aquarena	Rehab	8/2012	N/A	N/A	\$ 2,749,000
Lampasas Renovation	Rehab	8/2012	9,565	N/A	\$ 4,094,783
Electrical Infrastructure Upgrades	New	12/2012	N/A	N/A	\$ 11,800,000
Research and Commercialization Center	New	10/2012	16,000	N/A	\$ 6,950,000
Dept of Housing & Residential Life Office Bldg	New	8/2012	40-45,000	40-45	\$ 12,166,000
North Campus Housing	New	8/2012	190,047	N/A	\$ 46,125,712
Commons Hall Renovation	New	12/2012	N/A	N/A	\$ 7,210,000
Academic Services Building North Renovation	Rehab	12/2012	16,070	N/A	\$ 985,500
South Chill Plant	New	1/2013	4,500 tons	N/A	\$ 15,552,558
University Street Parking Garage	New	12/2012	8,000 telecom	455	\$ 17,693,818
Brogdon Hall Renovation	New	08/2013	N/A	N/A	\$ 7,000,000
South Campus Electrical Utility Upgrade	New	09/2013	N/A	N/A	\$ 6,000,000
Bobcat Trail Mall Redevelopment	New	2013	---	N/A	\$ 5,488,888
Old Main Roof Replacement	New	2013	39,880	N/A	\$ 3,500,000
Utility Upgrades Bobcat Trail	New	2013	N/A	N/A	\$ 3,500,000
Alkek Learning Commons	New	2013	313,581	N/A	\$ 2,500,000
Student Recreation Sports Field	New	2013	270,000	N/A	\$ 2,100,000
PAC - Grounds and Streets	New	1/2014	N/A	N/A	\$ 7,078,464
Recital Hall and Theatre Center	New	1/2014	62,750	N/A	\$ 42,918,807
Psychology Renovation	Rehab/New	2014	39,142	N/A	\$ 13,850,000
West Campus Residence Life Housing	New	8/2014	600 beds	N/A	\$ 60,468,000
Bobcat Stadium - South End Zone Expansion	New	2014	N/A	N/A	\$ 24,000,000
Alumni Center (Program)	New	2014	10,000	N/A	\$ 4,990,825
Engineering and Sciences (Program)	New	2014	94,253	N/A	\$ 93,000,000
Music Building (Program)	New	2014	109,582	N/A	\$ 56,705,000

Attachment VI (Cont.)

Project	Type of Construction	Completion	Gross Sq Ft	Parking Spaces	Construction Costs
RRHEC Health Professions #1 (Program)	New	2014	100,000	N/A	\$ 48,820,000
RRHEC Health Professions #2 (Program)	New	2014	86,588	N/A	\$ 31,900,000
Cogeneration Plant Gas Turbines	New	2014	3,600	N/A	\$ 45,000,000
Jones Dining Hall Replacement	New	TBD	50,000	N/A	\$ 23,671,000
Residence Life Housing: Hilltop Complex	New	2014	83,343	N/A	\$ 62,281,000
Vivarium	New	2014	2,000	N/A	\$ 4,000,000
Education Rsrch & Visitor Center-Aquarena Center	New	TBD	20,000	N/A	\$ 7,000,000
Alkek Library Repository	New	TBD	13,000	N/A	\$ 5,920,000
Cogen Addition	Rehab/New	2015	10,000	N/A	\$ 4,055,408
Old Main Exterior Repairs	New	2016	39,880	N/A	\$ 7,000,000
Performing Arts Center - Perf. Hall & Dance Studio	New	2016	64,697	N/A	\$ 35,000,000
RRHEC Parking Garage	New	2018	TBD	N/A	\$ 29,850,000
Campus Bike Path-Spring Lake	New	TBD	N/A	N/A	\$ 1,883,535
Bobcat Stadium - North Side Complex	Addition	08/2012			\$ 33,000,000
					<u>\$ 851,880,236</u>
GRAND TOTAL CONSTRUCTION					\$ 1,222,378,540

Source: TxState Office of Finance and Support Services 08/2012.