



TEXAS TECH UNIVERSITY SYSTEM™



Tuition and Fees

Fiscal Year 2016

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Vice Chancellor and Chief Financial Officer

March 5, 2015



TEXAS TECH UNIVERSITY SYSTEM™

Hazlewood Exemption



Hazlewood Exemption – Fiscal Years 2011 to 2014



Texas Tech University

	FY11		FY12		FY13		FY14	
	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>
Veteran	305	\$ 1,641,266	347	\$ 2,009,667	311	\$ 1,979,213	304	\$ 1,860,612
Spouse	2	\$ 16,237	1	\$ 4,291	3	\$ 28,804	7	\$ 38,644
Dependent	29	\$ 235,812	35	\$ 302,335	86	\$ 611,708	49	\$ 321,111
Legacy	279	\$ 1,992,489	575	\$ 4,995,829	803	\$ 6,851,835	945	\$ 8,159,823
	<u>615</u>	<u>\$ 3,885,804</u>	<u>958</u>	<u>\$ 7,312,122</u>	<u>1,203</u>	<u>\$ 9,471,560</u>	<u>1,305</u>	<u>\$ 10,380,190</u>
Percent Change from Previous Year			88%		30%		10%	

Angelo State University

	FY11		FY12		FY13		FY14	
	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>
Veteran	61	\$ 228,100	80	\$ 311,567	89	\$ 323,771	102	\$ 369,489
Spouse	0	\$ -	0	\$ -	0	\$ -	4	\$ 28,599
Dependent	77	\$ 382,638	4	\$ 22,547	4	\$ 16,724	8	\$ 51,534
Legacy	0	\$ -	161	\$ 925,892	212	\$ 1,325,804	236	\$ 1,474,396
	<u>138</u>	<u>\$ 610,738</u>	<u>245</u>	<u>\$ 1,260,006</u>	<u>305</u>	<u>\$ 1,666,299</u>	<u>350</u>	<u>\$ 1,924,018</u>
Percent Change from Previous Year			106%		32%		15%	

Hazlewood Exemption – Fiscal Years 2011 to 2014



**Texas Tech University Health Sciences Center and
Texas Tech University Center Health Sciences Center at El Paso**

	FY11		FY12		FY13		FY14	
	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>	<u>Count</u>	<u>Amount</u>
Veteran	103	\$ 564,400	55	\$ 226,363	82	\$ 427,019	81	\$ 425,948
Spouse	0	\$ -	0	\$ -	0	\$ -	1	\$ 4,543
Dependent	1	\$ 4,495	17	\$ 154,609	3	\$ 17,822	5	\$ 29,893
Legacy	2	\$ 13,410	45	\$ 395,399	38	\$ 325,743	52	\$ 440,454
	<u>106</u>	<u>\$ 582,305</u>	<u>117</u>	<u>\$ 776,371</u>	<u>123</u>	<u>\$ 770,584</u>	<u>139</u>	<u>\$ 900,837</u>
Percent Change from Previous Year				33%		-1%		17%

Hazlewood Exemption – Statewide Projections

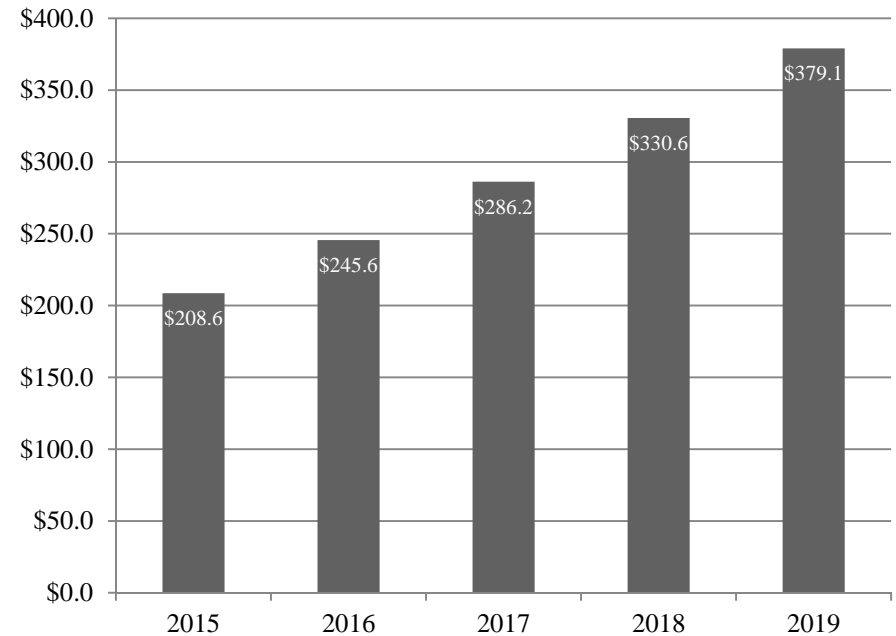


Estimated Number of Hazlewood Recipients and Waived Tuition and Fees, 2015 to 2019

Year	Dependents			Total Students	Total Dollars (In Millions)
	Veterans	and Spouses	Legacy		
2015	18,000	2,400	23,700	44,100	\$208.6
2016	18,700	2,800	27,300	48,900	\$245.6
2017	19,400	3,300	31,000	53,700	\$286.2
2018	20,000	3,800	34,600	58,400	\$330.6
2019	20,700	4,300	38,300	63,200	\$379.1

Source: Legislative Budget Board's Report on Hazlewood Exemptions, December 2014

Estimated Value of Hazlewood Exemption
(In Millions)





Texas Tech University



Tuition and Fee Proposal – 2.18%



- Net Increase 2.18% Overall on Tuition and Fees
- Tuition:
 - Estimated \$4,908.35 for 15 Semester Credit Hours
 - An Increase of \$104.55 a Semester
- Fees:
 - No Fee Increases

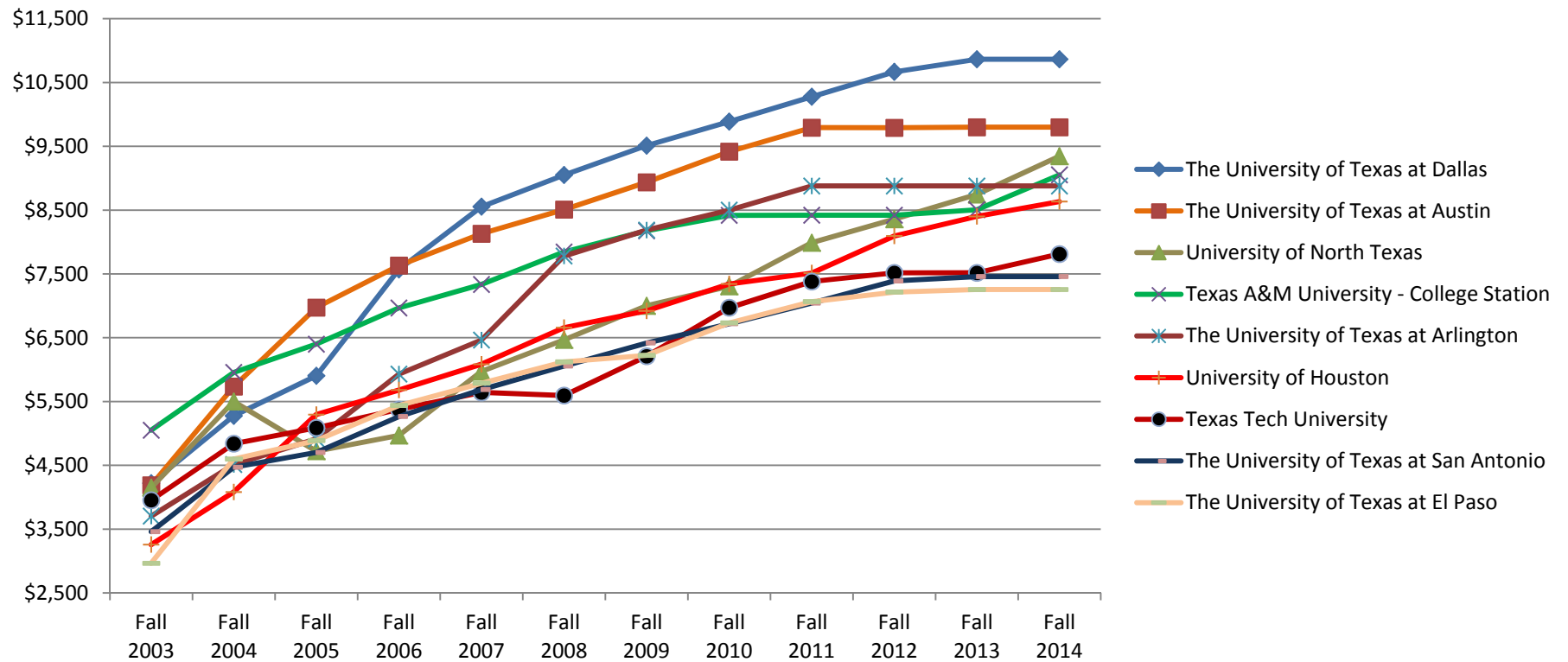
Tuition and Fee Proposal – 2.18%



- A 2.18% increase will generate an additional \$4,425,000 in tuition revenue.
- Increase will be invested in instruction, faculty, and staff as TTU continues on path towards AAU-like status.
 - 2% merit pool to retain top faculty and staff. \$3,400,000
 - QEP : Communicating in a Global Society. \$ 525,000
 - Faculty equity adjustment pool. \$ 500,000

Tuition Comparison – State Peers

Based on 24 Semester Credit Hours – Source IPEDS

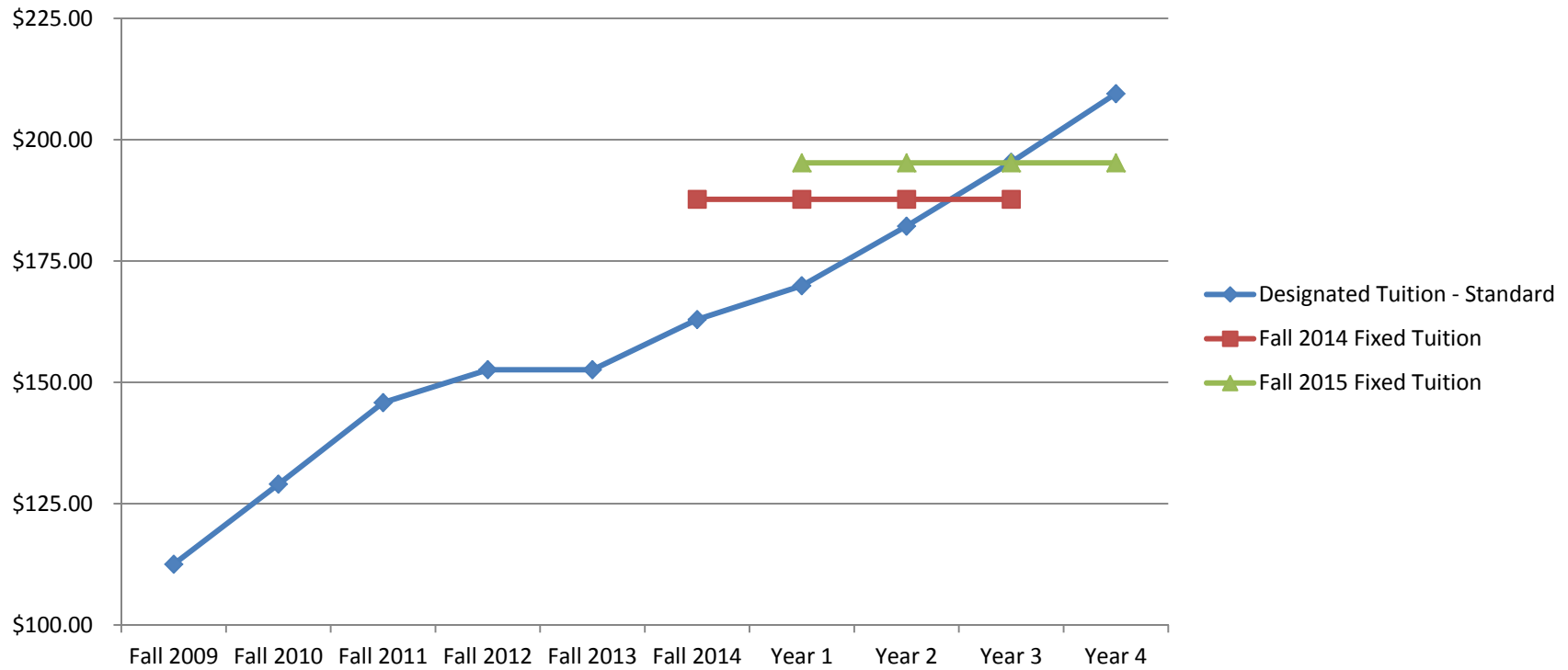


Housing and Dining Plans



- No increase to residence hall rates or dining plans for FY16.

Fixed Tuition Comparison





Angelo State University



Tuition and Fee Proposal – 2.9%



- Net Increase 2.9% Overall on Tuition and Fees
 - Estimated \$3,932.00 per semester
 - An Increase of \$110.80 per semester
- Tuition
 - An Increase of \$79.80 a semester
- Fees
 - Medical Services Fee Increase \$5.50/semester
 - Athletics Fee Increase Maximum
 - Financial & Records Service Fee Increase \$1/sch

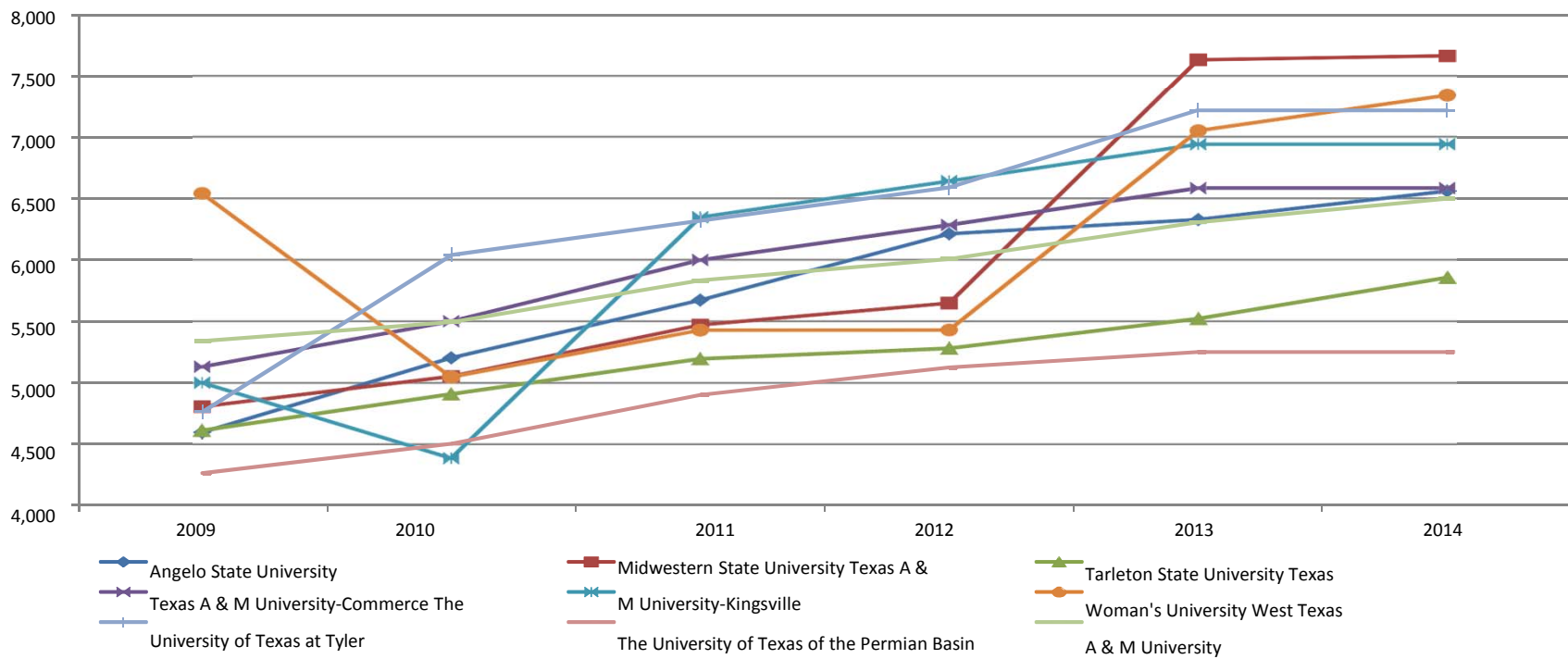
Estimated Revenue Generated



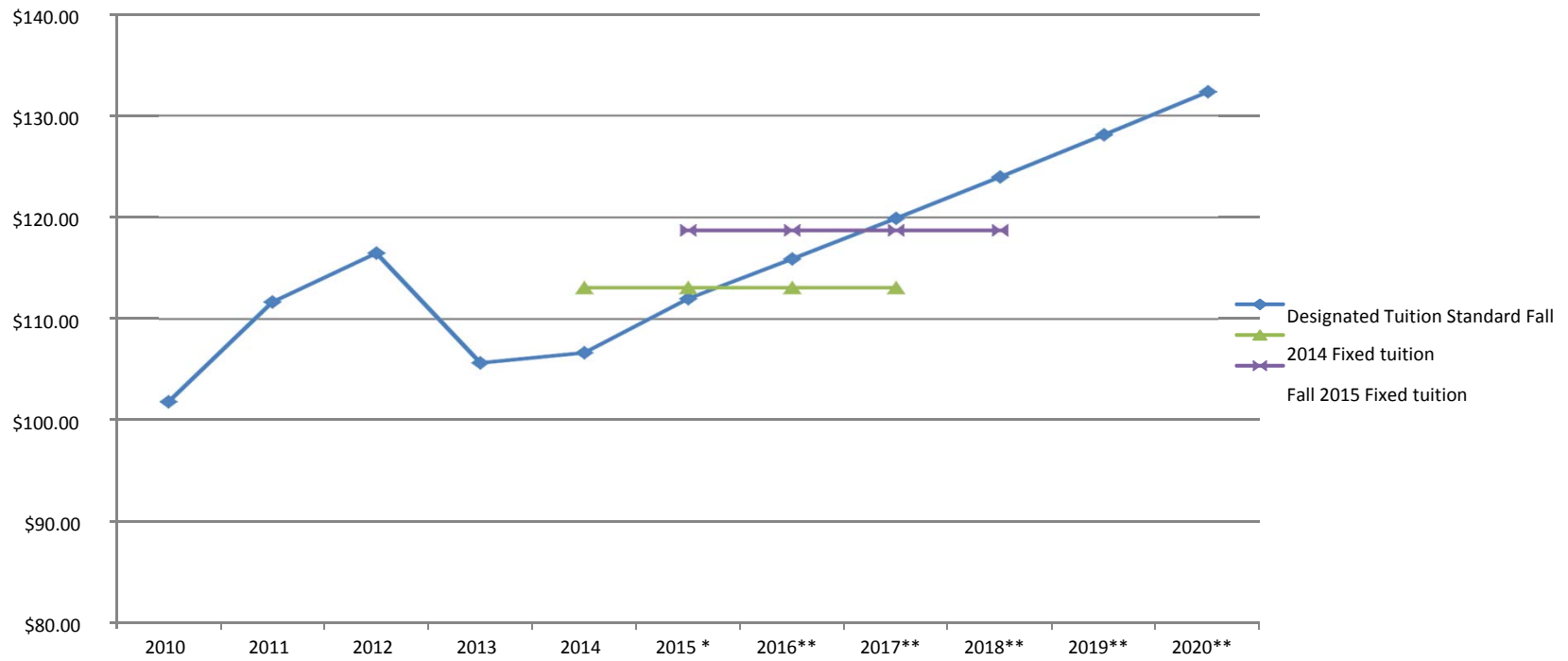
- Designated Tuition - \$800,000
 - \$640,000 for salary increases
 - \$160,000 set aside for financial aid programs
- Medical Service Fee - \$64,000
 - Cover increased cost of providing medical care
- Athletics Fee - \$115,000
 - Salary increases
- Financial & Records Service Fee - \$140,000
 - Salary increases

Tuition Comparison – State Peers

Based on 24 Semester Credit Hours – Source IPEDS



Fixed Tuition Comparison



* Proposed
 ** Estimated

Housing



Room Rates (9 Months)	Current – 2014-2015	Proposed – 2015-2016
Vanderventer Apartments	\$4,630	\$4,730
Massie Hall	\$4,552	\$4,652
Texan Hall	\$6,048	\$6,148
Centennial Village (2 person)	\$5,978	\$6,078
Centennial Village (4 person)	\$5,810	\$5,910
Plaza Verde I	\$5,972	\$6,072
Concho Hall*	\$3,800	\$3,900
Carr Hall Double	\$4,380	\$4,480
Carr Hall Single	\$5,500	\$5,600
Carr Hall Efficiencies	\$5,800	\$5,900

*Only available to seniors and graduate students



Texas Tech University Health Sciences Center



Schedule of Typical Tuition and Fees



	FY 15	Proposed FY 16	% Increase
School of Allied Health Sciences	4,198.70	4,303.70	2.50%
Graduate School of Biomedical Sciences	1,779.20	1,824.20	2.53%
School of Medicine - Annual Billing	16,684.40	17,184.40	3.00%
School of Nursing	3,851.20	3,956.20	2.73%
School of Pharmacy	7,479.00	7,669.00	2.54%

Typical Tuition and Fees 2015-2016



	Allied Health Sciences Graduate (15 SCH)	Biomedical Sciences (9 SCH)	Medicine Annual	Nursing Undergraduate (15 SCH)	Pharmacy (19 SCH)
Texas Tech University Health Sciences Center	4,303.70	1,824.20	17,184.40	3,956.20	7,669.00
TTUHSC El Paso		1,824.20	17,329.30	3,924.00	
UT Medical Branch – Galveston	5,058.60	2,084.41	17,050.00	3,924.72	
UT Southwestern – Dallas	4,354.26	2,706.52	18,593.00		
UT - San Antonio	4,352.88	1,966.88	18,584.75	4,102.95	
UT – Houston		1,472.95	16,494.95	3,775.45	
Texas A&M		2,640.51	16,431.36	4,401.39	6,928.64
University of North Texas		1,784.00	19,021.50		10,502.85

Note: 2014-2015 rates are being used for other health-related institutions.
2015-2016 rates are not available at this time.



Texas Tech University Health Sciences Center at El Paso



Schedule of Typical Tuition and Fees



	FY 15	FY 16	% Increase
School of Medicine	16,829.30	17,329.30	2.97%
School of Nursing	3,819.00	3,924.00	2.75%
Regional Graduate School of Biomedical Sciences	1,779.20	1,824.20	2.53%

Note:

The GSBS will continue to operate as a regional campus of TTUHSC in FY 16; FY 16 tuition and fees will be accounted for by TTUHSC.

Typical Tuition and Fees 2015-2016



	Medicine Annual	Nursing Undergraduate (15 SCH)	Biomedical Sciences (9 SCH)
Texas Tech University Health Sciences Center El Paso	17,329.30	3,924.00	1,824.20
Texas Tech University Health Sciences Center	17,184.40	3,956.20	1,824.20
UT Medical Branch - Galveston	17,050.00	3,924.72	2,084.41
UT Southwestern - Dallas	18,593.00		2,706.52
UT - San Antonio	18,584.75	4,102.95	1,966.88
UT - Houston	16,494.95	3,775.45	1,472.95
Texas A&M	16,431.36	4,401.39	2,640.51
University of North Texas	19,021.50		1,784.00

Notes:

2014-2015 rates are being used for other health-related institutions.

2015-2016 rates are not available at this time.

Burrell College of Osteopathic Medicine at NMSU (DO), projected tuition and fees of \$50,000 per year.

Average tuition and fees for public medical schools (MD) is \$31,092 (AAMC website, 2014-2015 Tuition and Fees for 1st year medical students)

Average tuition and fees for private medical schools (MD) is \$49,333 (AAMC website, 2014-2015 Tuition and Fees for 1st year medical students)



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