



A Member of the
Texas Tech University System

University Overview

Dr. James Johnston
Interim President



Midwestern State University is a leading public liberal arts university committed to providing students with rigorous undergraduate and graduate education in the liberal arts and the professions. Through an emphasis upon teaching, augmented by the opportunity for students to engage in research and creative activities alongside faculty and to participate in co-curricular and service programs, Midwestern State prepares its graduates to embark upon their careers or pursue advanced study. The university's undergraduate education is based upon a comprehensive arts and sciences core curriculum. The understanding that students gain of themselves, others, and the social and natural world prepares them to contribute constructively to society through their work and through their private lives.

Dillard College of Business Administration

Undergraduate:

Accounting

Economics with concentrations in:

Agribusiness and International Business

Finance

General Business

Management

Management Information Systems

Marketing

Graduate:

MBA with concentrations in:

Business Analytics, Accounting,
and Energy Management



Gordon T. & Ellen West College of Education



Undergraduate:

Teacher Certification

Elementary, secondary, all-level
teachers

Sport and Leisure Studies

Bachelor of Applied Arts and Sciences

Graduate:

Counseling

Kinesiology

Special Education

M.Ed. Educational Leadership

Ed.D. in Educational Leadership



Undergraduate:

Art with concentrations in:

ceramics, drawing, graphic design,
metalsmithing, painting,
photography, printmaking,
sculpture, art education
and art history

Mass Communication

Music

Theatre with concentrations in:

design/technology, performance,
teacher certification



Undergraduate:

- Biology (Also with pre-professional tracks)
- Chemistry
- Computer Science
- Geosciences
- Geosciences (Environmental Science)
- Mathematics
- Mechanical Engineering
- Physics

Graduate:

- Biology
- Computer Science
- Geoscience



Prothro-Yeager College of Humanities & Social Sciences



Undergraduate:

English
History
Humanities
International
Studies
Political Science
Psychology
Sociology
Spanish

Graduate:

English
History
Psychology



Undergraduate:

Athletic Training
Exercise
Physiology
Criminal Justice
Dental Hygiene
Nursing
Radiologic
Sciences
Respiratory Care
Social Work

Graduate:

Exercise
Physiology
Criminal Justice
Health
Administration
Radiologic
Sciences
Nursing



Dr. Billie Doris McAda Graduate School



MIDWESTERN STATE UNIVERSITY



FY22 Budget and Facilities overview

Dr. Beth Reissenweber
Vice President, Administration and Finance



Budget Assumptions and Drivers

Impact of the 87th Legislative Session

FY 2020 and FY 2021 – Reduction of \$1.55M

All General Academic Institutions were required 5% reduction in general revenue (both formula and non-formula support) in FY 20 and FY 21 – MSU \$1.55M

FY 2022 and FY 2023 Legislative Biennial Impact – Reductions of \$1.2M over 2 years

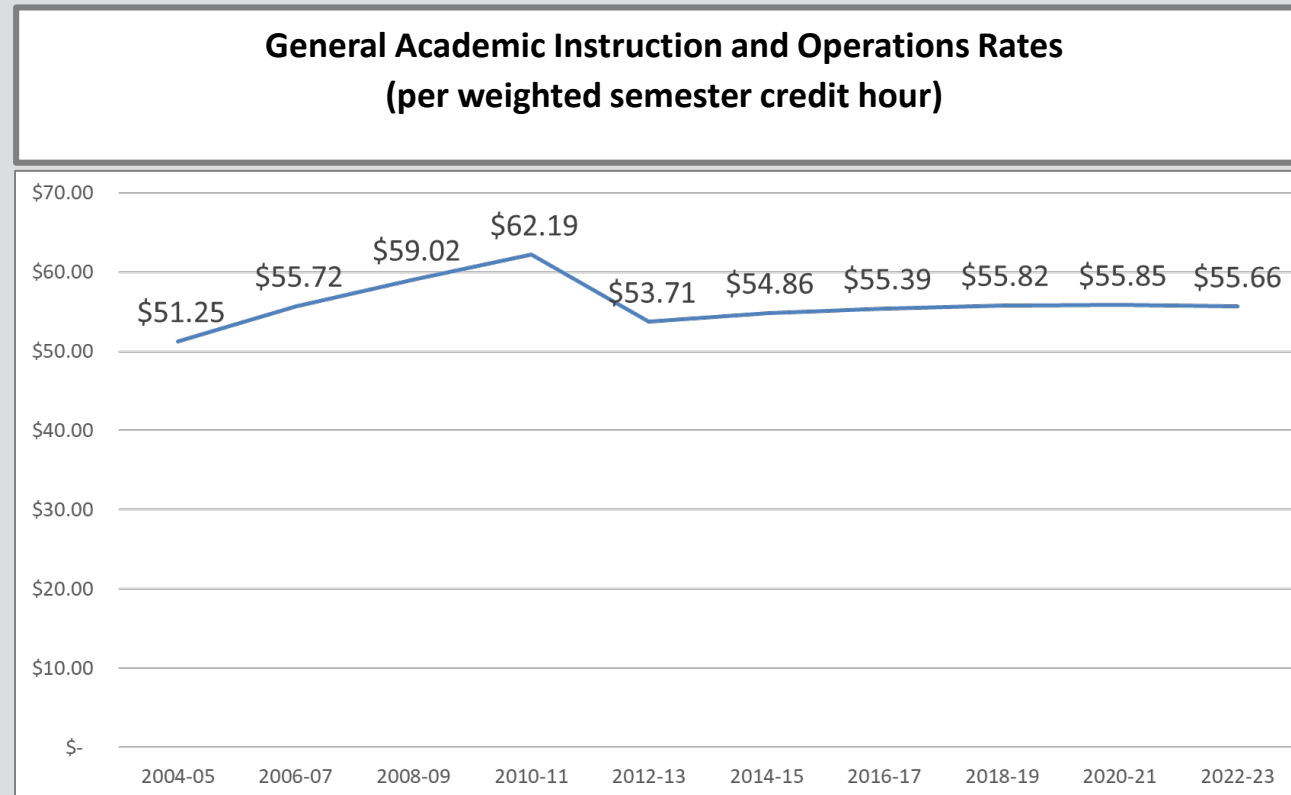
MSU was required to decrease non-formula funded items by 5% –MSU \$0.2M

MSU formula funding decreased by \$1.0M

Legislature added \$380M to fund enrollment growth and other formula items for all higher ed
– MSU \$1.75M over 2 years

No additional appropriation was received to fund inflation

Higher Education - Formula Funding I&O Rates 2022 and 2023



Budget Assumptions and Drivers (continued)

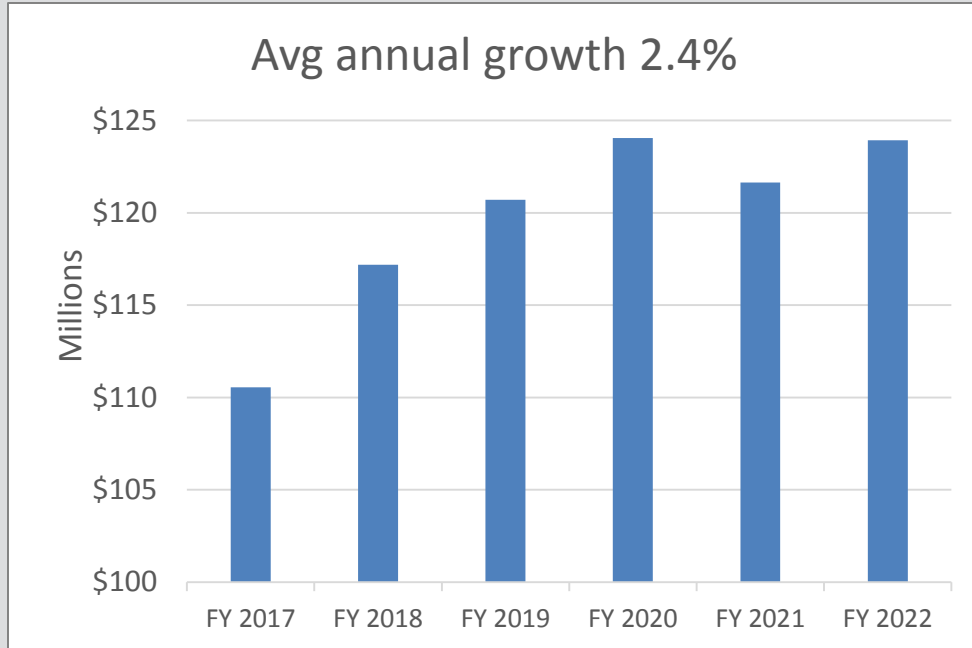
- COVID Impact

	FY 2021	FY 2022
Enrollment	Budgeted for Flat or Declining Enrollments	Budgeting for Modest Enrollment Growth
Activities	<p>Budgeted for Reduced/Cancelled/Postposed Activities:</p> <ul style="list-style-type: none">• Study Abroad• Summer Camp Programs• Athletic Attendance• Housing Occupancy• Food Services• Recreational Sports and Rec Center• Travel and Conferences• Donor and University-Related Events	<p>Cautiously Budgeting for Return to Normal (Growth Over FY21 Budget Levels)</p> <p>Maximize Federal HEERF (Higher Education Emergency Relief) resources for students and institutional support</p>

Budget Revenues and Expenses

		FY 2021 Budget	% of Total	FY 2022 Budget	% of Total	1-YR Change (FY21-FY22)	1-YR % Change (FY21-FY22)
Revenues							
	Tuition & Fees	\$ 48,535,519	39.9%	\$ 49,426,277	39.9%	\$ 890,758	1.84%
	State Appropriations	29,911,308	24.6%	30,060,050	24.3%	148,742	0.50%
	Sales & Services	700,227	0.6%	656,624	0.5%	(43,603)	-6.23%
	Gifts, Grants & Contracts	22,650,359	18.6%	23,978,740	19.3%	1,328,381	5.86%
	Auxiliary Operations	13,919,198	11.4%	13,238,447	10.7%	(680,751)	-4.89%
	Investment/Interest Income	1,489,716	1.2%	1,556,165	1.3%	66,449	4.46%
	Other Sources	1,775,427	1.5%	1,713,606	1.4%	(61,821)	-3.48%
	Total Current Revenues	118,981,754	97.8%	120,629,909	97.3%	1,648,155	1.39%
	Planned Utilization of Available Balance	2,658,332	2.2%	3,295,379	2.7%	637,047	23.96%
	Total Revenues	\$ 121,640,086	100.0%	\$ 123,925,288	100.0%	\$ 2,285,202	1.88%
Expenses							
	Salaries & Wages	\$ 43,591,392	35.8%	\$ 45,564,836	36.8%	\$ 1,973,444	4.53%
	Benefits	15,485,892	12.7%	15,890,186	12.8%	404,294	2.61%
	Personnel	59,077,284	48.6%	61,455,022	49.6%	2,377,738	4.02%
	Communications and Utilities	3,192,076	2.6%	3,212,915	2.6%	20,839	0.65%
	Scholarships	26,457,740	21.8%	27,067,980	21.8%	610,240	2.31%
	Other Maintenance and Operations	19,885,712	16.3%	20,245,385	16.3%	359,673	1.81%
	Debt Service	13,027,274	10.7%	11,943,986	9.6%	(1,083,288)	-8.32%
	Total Expenses	\$ 121,640,086	100.0%	\$ 123,925,288	100.0%	\$ 2,285,202	1.88%

Budget Drivers and Facts



Average Annual Growth in Budget Drivers

Driver	2017 Actual <i>through</i> 2022 Projection
Enrollment	(0.44%) / 5930
Housing Occupancy	0.31% / 1500
Gifts, grants & contracts	17.19% / \$24M
Endowment market value*	37.0% / \$101M

*Includes MSU Foundation endowment funds.

Budget reflects personnel (faculty and staff), facilities, and equipment needed to support growth in enrollment, housing, advancement, and enhanced retention plus inflation.



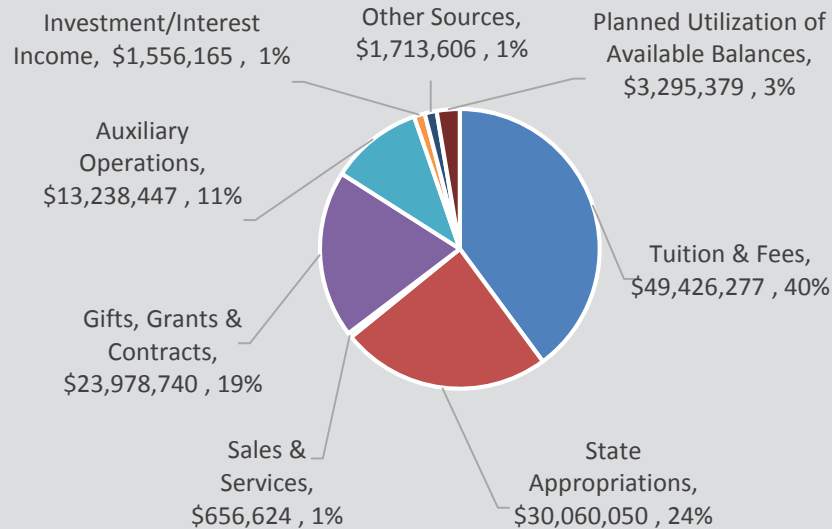
TTU System– Combined/Consolidated Budget by Component Institution

COMPONENT INSTITUTION	Restated FY 2020 Estimated Expenditures	% of Total	Restated FY 2021 Estimated Expenditures	% of Total	FY 2022 Estimated Expenditures	% of Total	2-YR Change (FY20-FY22)	2-YR Percent Chg (FY20-FY22)
TEXAS TECH UNIVERSITY LESS SYSTEM FUNDING	1,050,234,161 (4,638,916)	45.3%	1,035,383,502 (4,251,162)	45.7%	1,113,693,384 (4,375,203)	44.2%	63,459,223	6.04%
ANGELO STATE UNIVERSITY LESS SYSTEM FUNDING	128,071,394 (480,653)	5.5%	128,023,426 (489,158)	5.6%	132,047,012 (503,631)	5.3%	3,975,618	3.10%
TTU HEALTH SCIENCES CENTER LESS SYSTEM FUNDING	787,337,240 (3,194,406)	34.0%	783,739,898 (3,008,797)	34.6%	789,051,000 (3,093,715)	31.3%	1,713,760	0.22%
TTUHSC EL PASO LESS SYSTEM FUNDING	325,233,858 (1,263,763)	14.0%	304,853,715 (1,193,112)	13.4%	332,208,724 (1,228,253)	13.2%	6,974,866	2.14%
TTU SYSTEM ADMINISTRATION	27,169,926	1.2%	25,257,779	1.1%	26,584,307	1.1%	-585,619	-2.16%
MIDWESTERN STATE UNIVERSITY	-	-	-	-	123,925,288	4.9%	n/a	n/a
TOTAL	\$ 2,308,468,841	100.0%	\$ 2,268,316,091	100.0%	\$ 2,508,308,913	100.0%	\$ 75,914,784	3.29%

FY2022 Budget Graphs

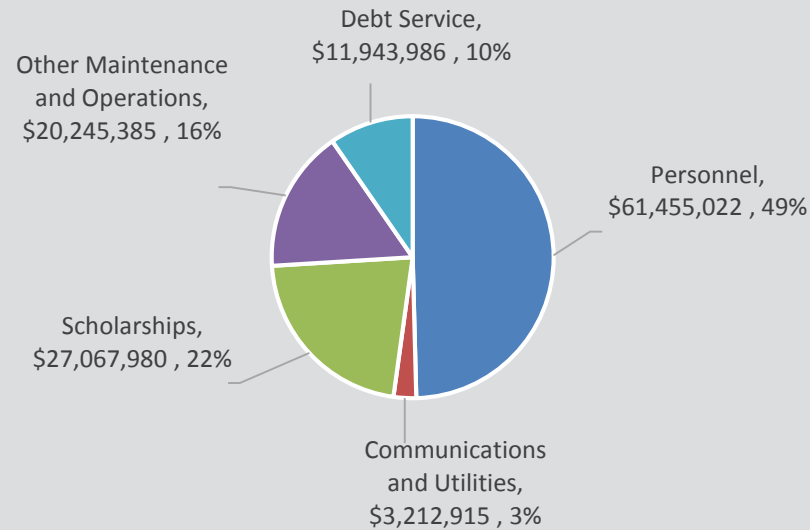
FY22 Budget Revenue

\$124 million



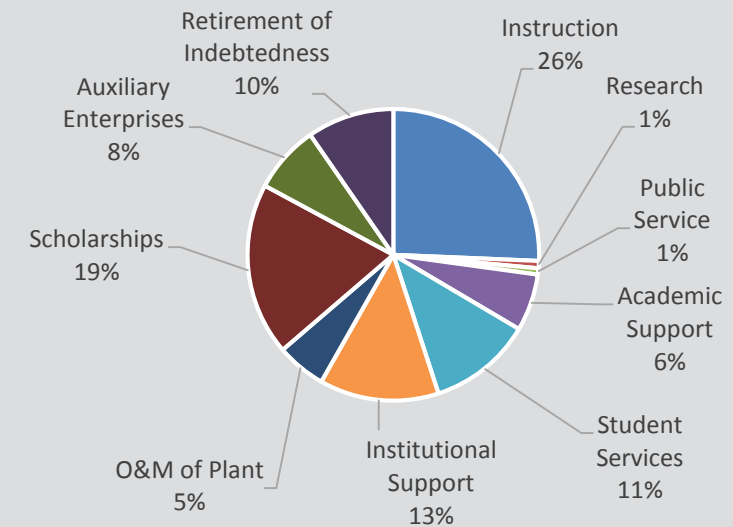
FY22 Budget Expenses

\$124 million



FY22 Budget Expenses

by NACUBO Function



Facilities Overview

Architectural style:
Lombard-Romanesque (11th-12th centuries)



Centennial Hall, \$41.4M (TRB funded)



- Budget: \$41.4M new construction
- Funding: Tuition Revenue Bonds
- Timeline: December 2017–August 2019
- Square Footage: 80,895



Moffett Library Renovations, \$7.5M (TRB funded)

- Budget: \$7.5M renovation
- Funding: Tuition Revenue Bonds
- Timeline: May 2018 – August 2020



Other Recent Projects

- New construction Facilities Shops Building, \$2.8M (HEAF funded)
- Fire Marshal/TAS-ADA Upgrades, \$5.1M (TRB funded)
- Landscaping Upgrades, \$2.8M (TRB interest funds)
- J.S. Bridwell Renovations, \$2.0M (TRB funded)
- New Purchasing & Warehouse facility and renovations \$3.5M (Gifts, HEAF, Budget Reserves)



Project Plans – Current and on the Horizon

- Bolin Science Hall Renovations & Addition, \$40M (TRB requested)
- Infrastructure Improvements, \$15M including Sikes Lake dredging
- Daniel Building Student Services/ Student Life Expansion, \$5M
- Daniel Building Hardscaping, \$2M
- South Hardin Renovations, \$8M



Residential Housing

2021-2022 Projected (0% increase returning/4% increase new)

FALL	Semi-Private	Private	Int'l	2BDR	4BDR	Total Projected	Total Beds	Total RA Beds	Occupancy
Killingsworth	217	24	10			251	284	12	88%
Pierce	143	10	32			185	212	5	87%
McCullough-Trigg	125	9				134	152	6	88%
Legacy	389	51				440	495	16	89%
Sunwatcher				47	213	260	288	5	90%
Sundance				98	160	258	274	3	94%
Total						1528	1705		90%





MSU Texas Student Body & Student Life

Dr. Keith Lamb
Vice President, Student Affairs



Wichita Falls



Flower Mound



Who are MSU Students?



Who are MSU Students?



	Undergraduate	Graduate
Headcount	5,141	719
Female	63%	67%
Male	37%	33%
First Generation	53%	25%
Pell Grant	38%	
Reside On-Campus	29%	1%
Full-Time	75%	33%
Online Only	21%	71%

Geographic Origin of Students



	Undergraduate	Graduate
DFW Metroplex	32%	25%
Wichita County	30%	29%
Other Texas Counties	14%	20%
ESC Region IX (excluding Wichita County)	9%	6%
International	8%	6%
Out-of-State	7%	14%

Race and Ethnicity of Students



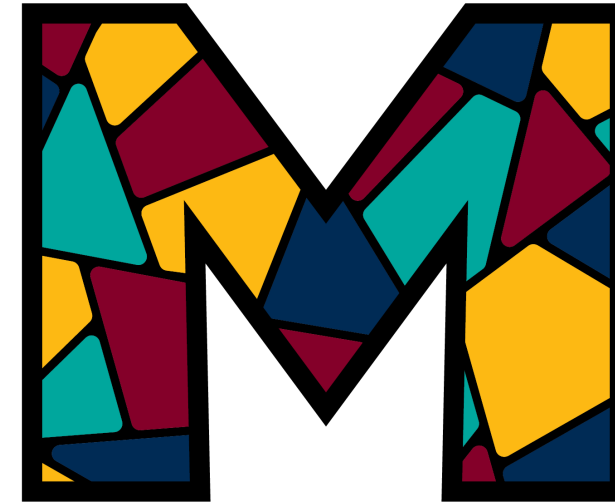
	Undergraduate	Graduate
White	47%	62%
Hispanic	22%	14%
Black	15%	10%
Nonresident	8%	6%
Two or More Races	4%	3%
Asian	3%	3%
Unknown	1%	.8%
Native American	.6%	.1%
Native Hawaiian or Pacific Islander	.2%	.1%

NCAA Division II Athletics



	Women	Men
Basketball	✓	✓
Cross Country	✓	
Football		✓
Golf	✓	✓
Soccer	✓	✓
Softball	✓	
Tennis	✓	✓
Track	✓	
Volleyball	✓	

The Priddy Foundation SCHOLARS PROGRAM



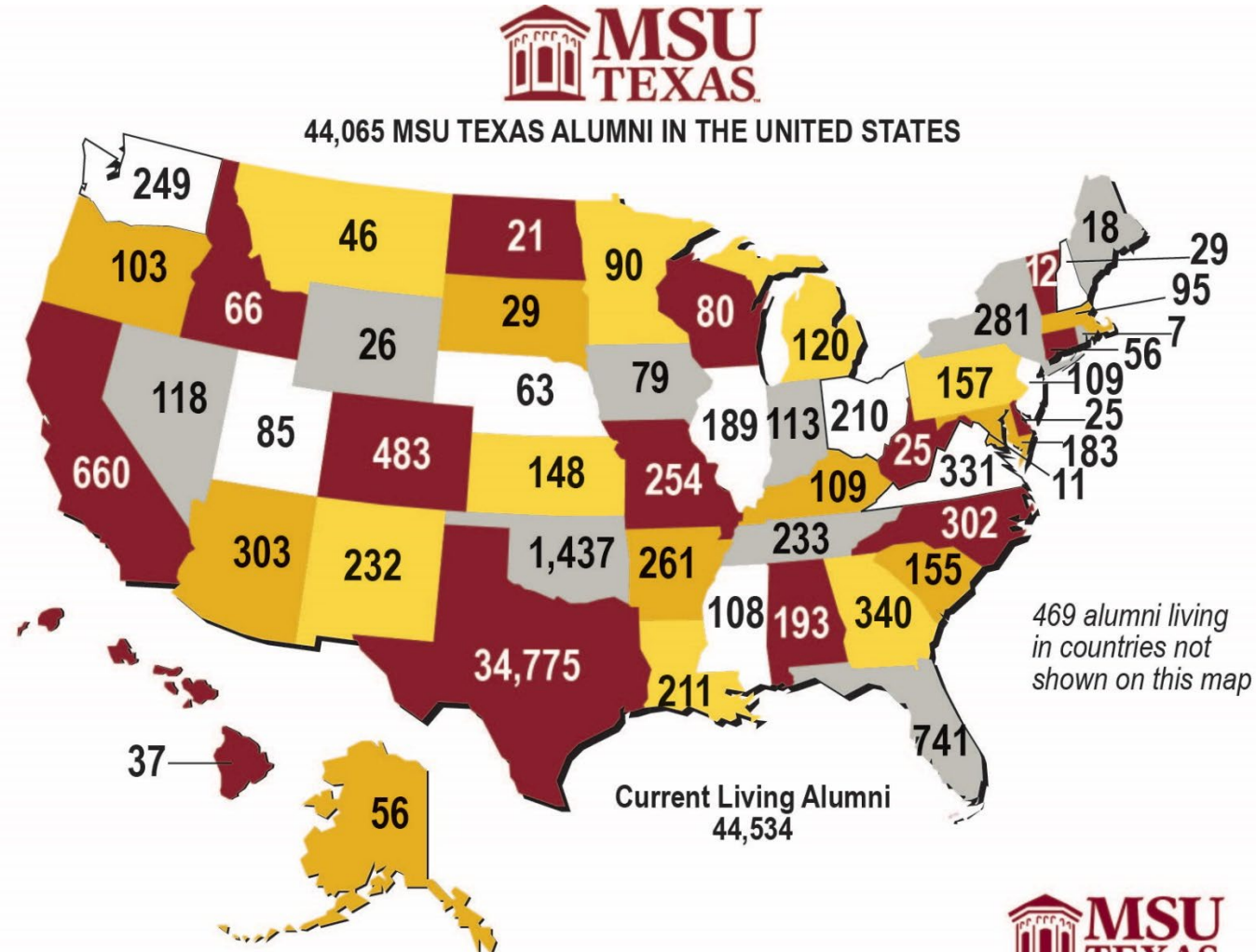
FIRST2GO

MOSAIC
Cross Cultural Center

Bridwell Activities Center and Cannedy Creek Commons



Alumni Association



February 2021

Shared Governance

Our curricular offerings and innovation are one reflection of our commitment to shared governance.





TEXAS TECH UNIVERSITY SYSTEM™

