

Budget Committee and Academic Affairs Council Meeting
May 28, 2024
Summary and Action Items

Budget Committee

Provost Aswath announced the Budget Committee meeting will take place in a few weeks and will include Mr. Eric Algoe, Executive Vice President for Operations and Chief Financial Officer, to provide an update on the university’s budget.

Academic Affairs Council

1. Electronic Theses and Dissertations – Dr. Kelly Visnak and Ms. Laura Waugh provided an overview of the University Libraries’ institutional repository and workflow system for theses, dissertations, and other research projects. The repository and archive are powered by DSpace open-source software, while workflows and submissions are via through the Vireo platform.

2. Undergraduate Admissions Report – Mr. Gary Ray provided the Council with an undergraduate admissions report.

- FAFSA – Approximately 49.7% of the 2024 Texas high school class has completed a FAFSA. There have been 196,937 completions in Texas, a 15% decrease (-34,881 completions) compared to year. <https://www.ncan.org/page/FAFSAtracker>
- Freshman class applications total 44,292 today, which is 4% higher than the final application count for the fall 2023 freshman class (42,722).
- First-year students registered for NSO continue to increase as the June 1 refund deadline approaches:
 - Fall 2024 7,319 registered – 155 withdraws = 7,164 (summer melt rate 2.1%)
 - Fall 2023 6,817 registered – 74 withdrawals = 6,743 (summer melt rate 1.08%)
 - NSO FTIC registrations are up by 421 or 6.2%
- FTIC merit scholarship acceptances are up 681 or 16.9%
- The top 25% ranked freshmen registered for NSO are up 93 or 3.2%
- Fall transfer apps and acceptances are up 3% although NSO is flat
- Summer Registration as of May 27, 2024

Summer Registration	2023	2024	Difference	Percentage
Total Registered	11,511	11,672	161	1.4%
Undergraduate	9,688	9,679	-9	-0.1%
Graduate	1,823	1,993	170	9.3%
Credit hours	71,211	70,933	-278	-0.4%

- Fall Registration as of May 27, 2024:

Fall Registration	2023	2024	Difference	Percentage
Total Registered	26,849	28,049	1,200	4.5%
Undergraduates	23,918	25,180	1,262	5.3%
Graduate	2,931	2,869	-62	-2.1%
Credit hours	322,287	342,748	20,461	6.3%

- Bobcat Promise - Enrollment Management has worked with the consulting firm, Enrollment Research, to calculate the cost of increasing the free tuition program eligibility from \$50,000 AGI to \$75,000 AGI. Dr. Christopher Murr and Mr. Ray are contributing to a legislative funding item proposal aimed at \$75,000 AGI since the average Texas household income is \$72,000 per the U.S. Census.
- Dr. Cynthia Hernandez provided an update on the EAB Navigator student success platform that has been piloted with 200 students; 87% of them downloaded the Navigator app. She also briefed the Council on a grant opportunity to enhance student career skills and internships.

3. Graduate Admissions Report – Dr. Andrea Golato provided the Council with a graduate admissions report.

- Admissions application processing for both undergraduate and graduate students has been consolidated in TXST Global.
- Dr. Golato asked graduate program directors to review the documents required for admissions to ensure all documents collected are necessary for the decision process.
- The Council discussed the need for university marketing efforts aimed at enhancing awareness, applications, and admissions to TXST graduate programs as well as the desire for fast-track bachelor to master's pathways and similar programs common at other institutions.
- Dr. Golato provided a status update on Ph.D. production via the TXST R2R1 initiative, scholarship optimization strategies, and 23 dissertation completion fellowships (converted from original post-doc funds). Communications have been sent to graduate students regarding the FAFSA delays.

Off Agenda

Dr. Golato suggested the chair(s) of the committee to reinstate intersessions visit the Council for an update. Intersessions are likely to include course offerings in January 2025 and May 2025.

Dr. Michael O'Malley discussed the Academic Affairs Workgroup for the university's Budget Model Redesign process. The committee will meet throughout the summer to work through 13 key decision points for RCM budget models. Dean O'Malley chairs the group, which has 27 members. EAB is assisting the university in this transformational process.

Dr. Vedaraman Sriraman updated the Council on the status of doctoral program proposals submitted to the Texas Higher Education Coordinating Board (THECB) in late August 2023. The THECB approved the new PhD in Civil Engineering and PhD in Integrated Molecular and Biophysical Chemistry in April 2024 and there are several programs anticipated for the July 2024 THECB agenda. Site visits by THECB staff and faculty from prestigious universities have gone well and additional visits are planned.