

Academic Affairs Budget Committee
May 4, 2021

Summary and Action Items

Dr. Bourgeois and Dr. Thorne discussed the recent decision for the deans to have a clear management and stewardship role for M&O budgets provided to the college and its academic units. Discussion was held amongst the Council on exploring ways to operationalize this decentralized approach. The Council also discussed the history of M&O budgets, including the elimination of course fees in 2005/2006, and the development of a formula to allocate M&O budgets.

Council of Academic Deans

1. Undergraduate Admissions Report – Mr. Gary Ray provided the Council with an undergraduate admissions report. He announced the recent article published by Dr. Natasha Mikles, Lecturer in the Department of Philosophy, in *The Conversation*.
<https://theconversation.com/indians-are-forced-to-change-rituals-for-their-dead-as-covid-19-rages-through-cities-and-villages-160076>

The May 3, 2021 registration report for fall 2021 shows enrollment at 23,093, a 3,590 decrease from this time last year. New freshman registrations are down by 2,125, primarily due to not pre-loading the freshman class with their course schedules as was done last year.

1,799 continuing students have not registered for fall 2021 as of May 3, 2021.

TXST has awarded 6,504 merit scholarships to first-year students, which is an 8% increase from last year.

Texas is still down 8% overall in undergraduate applications. Applications to community colleges across the state have decreased by 14%.

46.1% of the Texas high school graduating class of 2021 has applied for a FAFSA, which is down by 10,781 students compared to last year.

Week 19 admissions report:

- summer 2021 – freshman applications have increased by 92 or 26%; acceptances have increased by 30 or 31.3%; NSO registration is down by 8 or 14.8% but should quickly improve
- summer 2021 – transfer applications have increased by 117 or 21.2%; acceptances have increased by 51 or 18.9%; NSO registration has increased by 15 or 7.4%
- fall 2021 – freshman applications are down by 1,625 or 5.1%; acceptances are up by 148 or .7%; NSO registration is down by 215 or 4%

- fall 2021 – transfer applications have increased by 55 or 1.4%; acceptances are down by 121 or 5.1%; NSO registration is down by 102 or 8.9%

660 students is the beginning enrollment deficit TXST must make up because of enrollment numbers from the freshman class as well as transfer students (undergraduate only) in FY21 (fall 2020).

4. **Graduate Admissions Report** – Dr. Andrea Golato provided the Council with a graduate admissions report. For summer 2021, The Graduate College is still receiving about 20 applications per week; for fall 2021, they are receiving 60-70 applications per week.

For summer 2021, 197 master's students have been accepted and 103 have registered.; 78 doctoral students have been accepted and 42 have registered. For fall 2021, 1,428 master's students have been accepted and 465 of them have registered; 144 doctoral students have been accepted and 61 have registered.

5. **COVID-19 Updates** – Dr. Bourgeois provided a brief update that Dr. Emilio Carranco provide to President's Cabinet on May 3, 2021:

- Conditions in Texas and across the United States are improving greatly. Case counts and positivity rates are declining.
- State of Texas – average cases per day decreased from 1,943 to 1,931; positivity rate decreased slightly from 4.8% to 4.7%
- Hays County – no information available
- Williamson County – average cases per day decreased from 54 to 50; positivity rate decreased from 4.4% to 4%
- TXST – 23 positive cases resulted from 649 COVID-19 tests; positivity rate is 3.5%; active cases decreased from 185 to 68; two students are in isolation and two students are in quarantine

Mass vaccination efforts at TXST are going well but they will be ending soon; this is the case across the state of Texas as well. People will be encouraged to get their vaccine at a more localized provider. TXST will continue to push vaccination efforts and the benefits of vaccinations through social media.

The Sun Belt Conference has determined that in order for bands and spirit groups to have access to the field/court, each member will need to be vaccinated OR in testing protocol as outlined by the Conference (subject to contact tracing and quarantine). TXST will be strongly encouraging students to get vaccinated.

6. **Summer and Fall 2021 Classes** – No update was provided for this agenda item.

7. **Budget Planning** – Budget was discussed during the Academic Affairs Budget Committee meeting.