

Summary and Action Items
May 16, 2023

Academic Affairs Budget Committee

The Council discussed various budget-related subjects, outcomes, and scenarios including this year's legislative session, the possibility of a Texas University Fund to support Texas State, Texas Tech, University of Houston, and University of North Texas, Texas State's institutional enhancement item request (\$25M/year), the potential for a new university budget model, and possible academic reorganization. It was the consensus amongst the group that competitive employee salaries and appropriate staffing levels continue to be the Division of Academic Affairs' top budget priorities.

Academic Affairs Council Meeting

1. **Undergraduate Admissions Report** – Mr. Gary Ray provided the Council with an undergraduate admissions report. He briefly shared an article from Inside Higher Ed entitled, *Grasping for a Foothold on the Enrollment Cliff*.

Fall and Summer registration as of May 15, 2023

Fall	2022	2023	Difference
Overall Headcount	24,147	26,077	1,930 or 8.0%
Overall Credit Hours	278,662	311,174	32,512 or 11.7%

Summer	2022	2023	Difference
Overall Headcount	12,183	11,947	(236) or (1.9%)
Overall Credit Hours	74,947	73,723	(1,224) or (1.6%)

Retention as of May 15, 2023

Fall to Fall retention	2022	2023	Difference
First-year retention	4,698 (76%)	5,687 (77.4%)	989
Transfer retention	1,699 (70%)	1,602 (73.7%)	(97)

Milestones this week

- We are now at 28,289 or 99.3% of the new FTIC admit target (28,500) to yield 8,000 freshmen. Last year, we accepted 604 more first-year students from May 15 to September 11, 2022.
- As of this morning, there were 6,311 NSO FTIC paid registrations versus 6,394 YTD 2022; 240 additional students have signed up for NSO but have not paid or been counted; there are 1,862 new students with housing contracts who are not registered for NSO.

Fall freshmen application record

First Year Applications	Year to Date comparison	%	Current Apps to 2022 Final Apps	%
2023	41,764		41,764	
2022	33,503		34,294	
Difference	8,261	24.7%	7,470	21.7%

2. **Graduate Admissions Report** – Dr. Andrea Golato provided the Council with a graduate admissions report. She reported that we continue to receive applications every day. The Graduate College continues their outreach efforts; they have begun to send correspondence to students via their personal email address and not solely their TXST email address.

R2R1 initiative – TXST has 36 new doctoral students for summer 2023 and 21 of them are funded via the R2R1 initiative.

For fall 2023, there is an increase of 77 new master’s students which is a positive response to the new scholarship funds that have been made available. There is a waitlist in place for these scholarship funds. For fall 2023, there are 46 new doctoral students who have enrolled but a majority are not R2R1 students.

OFF AGENDA

Dr. Bourgeois announced that each college’s doctoral program priorities in strategic plans will be shared with the R2R1 Commission for feedback.

Dr. Shreek Mandayam announced that 110 applications were received for the post-doc catalyst program. There were 30 slots available and 32 students will be funded at \$50K with fringe benefits for two years. Dr. Mandayam will be contacting faculty who will receive this funding later this week.

Dr. Cynthia Hernandez announced that Dr. Victoria Black is working on the Academic Enhancement Program for students who are on academic warning and probation. She will begin piloting this new program with a few colleges.

Dr. Hernandez mentioned that outreach is underway to all FTIC and continuing undergraduates who have not yet registered for fall 2023 to encourage them to register.

Mr. Gary Ray provided a brief One-Stop Center update, which should launch in late 2023 or early 2024.