

Budget Committee and Academic Affairs Council Meeting
November 28, 2023
Summary and Action Items

Budget Committee – Provost Bourgeois provided an overview of opportunities and plans affecting the university’s budget, including the recent passage of the Texas University Fund (TUF), which will provide approximately \$22 million each year in additional funding to TXST (\$4 million is already allocated to expenses formerly covered by CORE legislative funding). Other factors include enrollment growth via Round Rock, online, and international programs, the 11 doctoral proposals currently under review at the Texas Higher Education Coordinating Board, the master planning process, and others. The Council briefly discussed classroom utilization metrics and the potential for facilities and space to be considered within a new budget model.

Academic Affairs Council

1. TXST One Stop Launch – Dr. Christopher Murr and Jade Houtz explained the role and implementation plan for the TXST One Stop, a new campus service to ensure students have centralized access to resources and integrated information for undergraduate admissions, financial aid and scholarships, registration and records, and billing and payment options. TXST One Stop will have a total of 21 staff, most of whom were previously assigned to customer service roles in Financial Aid and Scholarships, Student Business Services, Undergraduate Admissions, and the University Registrar. Staff will be cross trained to answer many questions, with the most complex items referred to the appropriate office. TXST One Stop will launch in February 2024.

2. Undergraduate Admissions Report – Mr. Gary Ray presented the undergraduate admissions report, including trends related to the perceived value of higher education and the role of universities in countering negative or misinformed perceptions. Universities are advised to focus on career planning and opportunities. Mr. Ray noted the new FAFSA is expected to launch on December 31, 2023 although the U.S. Department of Education has not committed to dates to begin processing FAFSA applications.

The TXST Global Division will establish a University Strategic Enrollment Plan with target completion July 1, 2024. The review of proposals is underway, with work beginning January 2024.

Undergraduate applications for fall 2024 admissions continue to outpace last year’s records. TXST received 1,408 first-year applications this week, compared to 1,152 last year. Undergraduate applications tend to be at their highest in early November and early December each year. For fall 2024 admissions, new first-year applications are 6% ahead and admits are up 17%. These numbers do not reflect applications that must be entered manually.

Texas State has been measuring Texas high school seniors' perceptions since 2016. These reports are used to monitor the university’s market position among key competitors. Mr. Ray will distribute the report reflecting responses from 2,430 Texas high school seniors from 459 high schools to council members.

Dr. Cynthia Hernandez reported applications for fall 2024 housing contracts are up by 19% (+156). The Texas State University System Board of Regents recently authorized the university to purchase two apartment complexes close to campus. These purchases, along with new construction of two new residence halls, will provide greater access to affordable on-campus housing for a growing freshman class and more undergraduate, graduate, and international students.

3. Graduate Admissions Report – Dr. Andrea Golato informed the Council about admissions for the spring 2024 semester. Doctoral applications and admissions have increased; master’s applications have decreased while master’s admissions have increased. The Graduate College continues to communicate with graduate students on the importance of registering for spring 2024 classes.

Dr. Golato reported The Graduate College is offering fellowships for spring 2024 admissions for the first time. She announced five graduate admissions specialists will be moving to TXST Global/Enrollment Management to consolidate and enhance all university admissions activities.

Dr. Shreek Mandayam announced the Carnegie classification system will no longer include post-docs as key measure. From the R2R1 funds made available for 50 post-docs in FY24 and FY25, there are remaining funds to support doctoral students toward degree completion. Dr. Golato provided an overview of expected doctoral graduates at TXST and efforts to meet and exceed the Carnegie threshold of an average of 70 Ph.D. graduates per year.

OFF AGENDA

Dr. Hernandez indicated two groups are expected on campus this week to express views on the current Israel-Hamas conflict.

Dr. Debbie Thorne explained the timeline for the new instructional faculty title series, which was distributed in an email to faculty, deans, and chairs/directors on September 21, 2023 and available via the [Provost message archive](#). The Provost’s Office is finalizing the senior reviewer comments to extensive feedback received via the policy process. Department guidelines for initial appointments to the ranks of instructional assistant, associate, and professor are due January 19, 2024 to colleges and the Provost’s Office.

Dr. Natalie Ceballos briefed the council on current questions around the recently approved TSUS rule regarding maximum salaries for administrators stepping away from their administrative roles and back to faculty status. Based on conversation with TSUS General Counsel, Dr. Ceballos indicated the new rule does not apply to chairs/directors since they are not considered 100% staff positions. With the Council of Chairs and Directors, she is working with TSUS Legal Counsel on a potential amendment to the new rule.