URC Meeting

Meeting Notes

June 20, 2022 11:00 AM – 12:00 PM

- **Roll Call**: Craig Elmore, Lloyd Butler, John Sanchez, Kathy Funk-Baxter, Brandy McLelland, Lloyd Butler, Jacob Goldstein, Leonard Love, Durant Frantzen, Mark Weichold, Rohan
- **Start: 10:01 AM**

Assumptions to be used in Multiyear budget

- Enrollment numbers
  - Brandy – Enrollment numbers are only accurate the day I make the report, always changing. Do expect we have the potential to grow more, depends on critical infrastructure.
    - Specific Populations: Foster Youth, Dreamer, early college HS, top 10%, Out of State, Veterans/Military, International, Athletes and E-sports. Emphasis on recruiting graduate students
  - Craig – how does your model look at graduation, stop outs and transfer outs?
    - Brandy – built into our retention model
    - ? – Sit down fairly quickly and talk about how we want to go about international students, some programs are wonderful for international students.
    - Brandy – going to need to have international growth for our graduate programs to grow
      - Hurdles
        - Housing
        - Resources students are admitted and supported
  - Has university considered software for graduate recruiting?
    - Brandy - No final solution, but don't want to separate CRMs for graduate and undergraduate.
  - Kathy – we providing graduate assistantships, onetime funds. Growing graduate enrollments allows us differential graduate tuition. Earmark the incremental growth and set aside for graduate assistantships. Key for international students.
  - Mark – encourage graduate student model to transition into more traditional teaching assistants.

HEPI increase for FY24 and FY25

Multi-year Budget-HEPI

- FY 24- No increases per current guidance
- FY 25- Use 4%
- FY 26- Use 4%

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- FY 23 – 2.7%

Formula funding trend line of growth

- o Kathy - When we hit 8k students, we'll be at 6k student equivalence.
    - Downward expansion is 6.6 million per year.
    - 25% decline is a 1.5 million per year reduction in funding. Start planning for it in our modeling.
- o Craig – even though revenue will go up because of our tuition and fees, but our state appropriations will decrease.

Other revenue growth assumption

- o Sean – suggest two items based on my understanding of university growth
    - First – universities grow by adding degree programs so students have more choices to choose from.
    - Second – providing funding as a URC to promote all programs, regarding graduate programs.
        - Kathy – system support had about 400k of marketing budget added to marketing and recruitment budget.
        - Brandy – I believe it is a needed investment for the university to grow. Critical piece for graduate programs.
        - Kathy – college of business accreditation will help us brand and market new College of Business programs.
        - Rohan – good news, I am getting better results than I have had in past. Other university's market on our **LACK** of accreditations.
    - Mark – don't think the university has a lot of spare teaching capacity for many new programs. Consideration needs to take into account amount of faculty we have.
        - Durant – Tenured track faculty line need to be in place for graduate program.
        - Rohan – computer science degree numbers are very low. Saw this exact issue with that program.
- o Jacob – more involved with the City of San Antonio. Become the choice university in the city.
- o Mark – Love grants, all for them. But they do not add to our bottom line. Have to think about grants in strategic way and make sure ROI is in our favor.
    - Craig – how do they put our name on the map? How does it provide exposure?
- o Rohan – faculty have to work hard to get grant, typical grants are 200k-300k. Let's say we get 600k, dispersed over three years. If we put the same effort and have a computer science of 50 students, we could get 1.5 million in grants. From this point of view, it's best we focus on enrollment.

Other topics

- o Quarterly - review of financials to budget-VPs
    - o Kathy - Created negative balance reports.