

University Resources Commission

June 20, 2022



TEXAS A&M UNIVERSITY
SAN ANTONIO

Agenda



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- Welcome and Introductions
- Minutes from August 24, 2022 meeting
- Continue to Discuss Multiyear Budget and set top three priorities
 - SCH Growth rate to use in budget – suggestions
 - New programs planned – SCH growth from new program to fund program costs first, costs outlined in program documents to THECB
 - Graduate Tuition increases over current base possible priorities
- Tuition and Fees – Fall 22 results and look ahead
- Items to go over for NOV meeting
- Next Meeting Dates
 - Doodle Polls for November and December

Continue to Discuss Multiyear Budget and set top three priorities



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- SCH Growth rate to use in budget – suggestions
- New programs planned – SCH growth from new program to fund program costs first, costs outlined in program documents to THECB
- Graduate Tuition increases over current base possible priorities

Tuition and Fees - Fall 22 results and look ahead



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<u>Headcount</u>				
	23 Budget	23 Actuals	Variance	Variance %
UG	6,483	6,599	116	1.79%
GR	635	654	19	2.99%
Total	7,118	7,253	135	1.90%

<u>SCH</u>				
	23 Budget	23 Actuals	Variance	Variance %
UG	67,745	69,531	1,786	2.64%
GR	3,864	4,096	232	6.00%
Total	71,609	73,627	2,018	2.82%

Data is as of the Fall22 Census Date provided by Institutional Research and Analytics

UG actual is the most recent data per SBS

11-Month MBA data is excluded

Items to go over for NOV meeting



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- Walk Through forecast model

Questions / Next Meeting Date



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- Doodle Polls for November and December