



**University Budget Committee**

**November 17, 2021**

**3:00 – 5:00 PM**

**Zoom**

**Attendance:** Paul Lasiter, Tony Crawford, Christina Barsky, Dawn Ressel, Hillary Stowell, Jack Rinck, Jolyn Schleiffarth, Katie Dalessio, Kristin Person, Laurie Baefsky, Mariah McIntosh, Paul Kirgis, Scott Whittenburg, Tony Crawford

**1. Mary Kreta guest speaker – Strategic Enrollment Planning**

Mary presented on the Strategic Enrollment Planning process. Why Strategic Enrollment? Declining enrollment, University wide engagement and planning, we need to drive our own future and work together. This process provides realistic, quantifiable goals; uses action items and ROI approaches; aligns the institution's mission, current state and changing environment; aligns and integrates academic and co-curricular planning to foster planner long-term enrollment and fiscal health. The main difference between strategic planning and traditional planning is align organization with its environment to promote stability, sustainability, growth and/or excellence

**2. Net Tuition Revenue & Enrollment Projections**

Paul went over the Net Tuition Revenue Report demonstrating how we estimate student tuition and fees and how those estimates are utilized to build the budget. For Fall 2021 the university spent more time with the Deans from the Schools & Colleges and they helped build the student credit hour production. He also walked the committee through the detailed calculations behind the student enrollment data which include student credit hours, unduplicated headcount, discounting strategy, among others.