



## Minutes

### University Budget Model Subcommittee Meeting

December 2, 2019

- Agenda: Presentation from Hillary Stowell regarding the proposed budget allocation model from 2017
- Present: Dawn Ressel, Stacey Eve, Tim Edwards, Terri Herron, Jeff Bookwalter, Kinsey Anderson, Adrea Lawrence, Jon Harbor, Paul Lasiter
- Not Present: Hillary Stowell, Liz Stotts, Daniel Parsons

Due to the cancellation of the November 25 meeting, the agenda moved forward to December 2. However, Hillary Stowell was not available to share the proposed budget allocation model from 2017 as planned. Therefore, discussion continued regarding the components of the budget models.

Topics of discussion were:

1. Student credit hours and/or what else? What is the appropriate revenue split between Academics and overhead?
2. Review of academic spending vs tuition revenue chart. Discussion regarding faculty positions, the slope between 2015 and 2020 shows greater decline, cost escalations and the affect WUE has on tuition revenue.
3. Incentives to drive desired behavior. How can faculty affect student credit hours through recruiting and retention? How can we incentivize teaching and research collaboration that does not result in additional revenue?