



## PLANNING & BUDGET COUNCIL MEETING MINUTES

**Date:** December 17, 2025

**Time:** 3:00PM

Voting Members	Title	Present?
Raaj Kurapati	Executive Vice Chancellor and COO	Yes
Dr. Ashley Harkrider	Interim Dean - College of Health Professions	Yes
Dr. Cindy Russell	VC for Academic, Faculty and Student Affairs	Yes
Dr. Jessica Snowden	VC for Research	No
Dr. Wendy Likes	Dean - Nursing	No
Dr. Mike Hocker	Dean - Medicine	No
Dr. Reginald Frye	Dean - Pharmacy	Yes
Keshia Giboni	Financial Coordinator - CoP, Staff Senate President	Yes
Dr. Karen Derefinko	Faculty Senate President	Yes
Dr. Ken Tilashalski	Dean - Dentistry	No
Dr. Charles Snyder	VC for Student Success	Yes
Dr. Karla Leeper	VC for Communications and Marketing	Yes
Non-Voting Members	Title	Present?
Michael Ebbs	AVC, Financial Strategy	Yes
George Ninan	AVC, Financial Operations	Yes
Melissa Moore	Associate General Counsel	Yes
Benjie Harmon	AVC Financial Planning and Budget	Yes

\*\*Dr. Wesley Byerly attended and represented the Office of Research in place of Dr. Jessica Snowden who was traveling for another meeting.



### **Approve Agenda & Minutes from Prior Meetings**

- **AGENDA:** The agenda was reviewed, Mr. Raaj Kurapati, Motion to adopt the agenda was made by Dr. Cindy Russell. The motion was seconded by Dr. Karla Leeper
- **MINUTES:** Minutes from the November 24, 2025 meeting were reviewed by Mr. Raaj Kurapati, and then he called for a motion to accept. The motion was made by Dr. Karla Leeper, with Dr. Charles Snyder seconding the motion. Prior to the vote, Dr. Cindy Russell, made brought up an adjustment that needed to be made related to a name change. The minute transcript listed Hymen (the room) as if it were the person speaking, and that needed to be changed to Raaj. After the suggested change was made, the minutes were accepted with the change proposed by Dr. Russell.

### **General Update - Raaj**

- Mr. Kurapati kicked off the meeting by reiterating the need to consider an across the board tuition increase as well as a strategic look by college and program. He mentioned the uncertainty in formula increases or new operating funds from state appropriations, outside of salary and wage increases the governor will include in his initial budget proposal. He mentioned each 1% across the board increase would yield approximately \$1 million in tuition revenue. This is before the

### **Tuition Strategy and Revenue Planning**

- The group also discussed the need for a comprehensive tuition strategy and scholarship approach to remain competitive in the marketplace. This
- Raaj and Benjie informed the group that individual meetings had taken place with individual deans/business officers of several colleges and there were still a couple more one-on-one meetings to have.



- Benjie discussed that the results and proposals from the meeting with each college would be consolidated on a comprehensive document showing the proposed institution-wide tuition increase, by residency status, as well as any strategic adjustments (whether up or down) based on a market analysis guided by each respective dean.
- The need to meet and approve our proposed tuition rates in January was discussed. This is necessary, in order to have our proposal, supporting information and presentation ready for the Advisory Board meeting in early February.

### **Faculty Research Incentive Policy**

- Dr. Snowden gave a brief update and based on information presented, the group decided not to make changes to the Faculty Incentive Policy at this time.

### **Other Business**

- No other business was discussed

### **Closing Statements**

- Raaj Kurapati ended the meeting at approximately 3:35 PM