

Eastern Michigan University
Commission on the Future of Instructional Delivery
Organization and Budget Models Subcommittee
December 17, 2004

Potential Agenda Topics:

Centralized versus decentralized management

Peers/competitors

Best Practices

Spring/Summer delivery models

Central expense contribution (IDC rate, prorate, free, etc.)

Contribution to General Fund

Cash Flow

Entrepreneurial opportunities (net revenues, budgeted, etc)

Cost/benefit analysis

Break even analysis

Marginal costing

Flexible pricing strategies

On-line pricing

Faculty compensation

Staffing

Facility usage (on/off campus, rentals, property purchases, Eagle Crest)

Measurement of migration from on to off campus

Does increase in SCH due to adding distance education courses reduce future on-campus enrollment?

Impact on GPA from increased SCH due to distance education

Program review