

View results

Respondent

88

Linda Saliga

01:20

Time to complete

1. Please select your UC Committee \*


- Awards Special Committee
- Budget and Finance
- Communication
- Information Technology
- Institutional Advancement
- Physical Environment
- Campus Wellness
- Student Engagement and Success
- Talent Development and Human Resources
- ad hoc Social Engagement

2. Did the Committee meet this month? If you met, select Yes and complete the rest of the survey. Provide minutes in question 7. You do not need to upload documents unless they are supporting materials for this month's meeting.

If you did not meet, select No and submit the survey. You do not need to complete the rest of the survey or upload any documents. Thank you for logging this month's meeting status. \*

- Yes
- No

3. Date of Meeting

1/25/2024 

## 4. Committee Members in Attendance or Absent With Notice

Present at in-person meeting: Bialek, DeChambeau, Dilling, Grundy, March, Saliga, Shiban, Visco  
Absent with notice: March, Visco, Coss, Lungu

## 5. Committee Members Absent Without Notice

## 6. Based on your goals for the year, outline what decision were made or action items discussed during this month's meeting that moved goal(s) forward

## 7. Provide Meeting Minutes/Monthly Report here (do not attach minutes as a document in #8 below).

1:40PM: Meeting called to order  
No agenda to approve. Minutes from meeting November 30, 2023 approved.  
Dallas: Presented Budget assumptions discussion. FY24 will be the basis for the FY25 budget. The operating budget will change. We will have much better numbers in the next couple of months.  
Group reviewed the FY24 Budget Assumptions document as well as FY24 Budget and Actuals for the six month ended December 31, 2023.  
Dallas: For enrollment we are projecting an increase  
Aimee: When Steve does his calculations for financial aid he says just tell me what number I need to get to; Steve does his own analysis?  
Dallas: We do a breakdown analysis of applications, admits, enrollments, and confirmations.  
The exercise is meaningful of why it is an attainable number. We can raise both tuition and fees in the context of the state budget parameters.  
Linda: We will not be going to have another 2% increase in salary.  
Dallas: Correct.  
Conversation continued in regards to the debt service that UA was able to pay down. Without the parking deal our debt service would have been higher at ~\$32M.  
Linda: What other things are going on to reduce the debt service?  
Dallas: RFQ's are out for housing.  
Scott: Will students see that as a plus to come to UA?  
Discussion continued in regards to the graduate and law increase in tuition rates. We are under budgeted in surcharge rate for non-residents. We are looking to regain ground when we increase the non-resident surcharge rate.  
Scott: We have heard we can't increase or add any "course fees"?  
Dallas: Yes, it is hard to change it.  
Dallas: ~\$7M scholarship re-engineering FY24 that was left over from Covid/pandemic years. We went to the donors and said we wanted to leverage this money. SSI decreased by ~\$4.8M.  
Our miscellaneous income is always around \$2M. We are also planning a new web design project that will be around \$200K after we remove the Health Care Consultants line.  
94% of our general fees are allocated to athletics.  
Aimee: Question on the "pouring rights" amount from miscellaneous and athletics revenues?  
Dallas: The way it is allocated it appears in both line items.  
Continuing discussion...  
Operating expenditures are somewhat fluid; however we do try to target a number to athletics. Residence Life and Housing: we had a better year for subscriptions to residence halls; we should expect the same revenues.  
Payroll should be the same.  
In FY26 we should see a reduction in expenditures if the housing deal goes through.  
EJ Thomas we saw a better year this year over last year. This year FY24 we should be ~\$1M.  
Parking and transportation will change as we go forward.  
Wayne is a static budget.  
Linda: Try to be conservative. If budget stays flat we don't need to cut anything.  
2:39PM: Meeting adjourned. Next meeting is February 22, 2024.

8. If you have a document that provides supporting materials for this month's work, upload here. This attachment should not be the monthly minutes (minutes should be submitted in #7 above).  
(Non-anonymous question)

9. Are there any new topic submissions or other information/feedback you would like to share from the committee?