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Respondent

66

Linda Saliga

02:41

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

8/31/2023



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

Present on Teams meeting: Bialek, Grundy, Luna, March, Miller, Saliga, Shiban, Visco, President Miller  
Absent with notice: DeChambeau

## 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).

2:02PM: Meeting called to order and President Miller discussed that UC Budget & Finance committee is part of the university's shared governance. The board of trustees has been tasked with getting the \$425M debt reduced which means that sometimes there are not opportunities to bring matters to the committees. They are to just do the actions that will bring about the reductions for the university.  
Another challenge that UCBF should be aware of is that we are spending \$18 over what we make and that has to get reduced.  
Every year from now on we are going to be talking about who gets hired, how we hire, etc.  
We had to delay the budget approval and there will be a mandate not to spend the whole budget.  
Enrollment looks like it is rising.  
We want more students over the next four years.  
President Miller took a couple of questions on parking.  
2:15PM: Linda thanked President Miller for his time and discussion with committee members. Committee continued their regular committee meeting.  
Approval of minutes for July and June.  
Linda posed a discussion on the 2024 goals of the committee and how we can help Dallas with the budget.  
Don: Dallas where do you think we as a committee can provide the most value?  
Dallas: Discussed his office's responsibilities of budget modeling and balancing of the budget, benchmarking with our expenses, how our staffing lines up with our peers, and revenues vs. expenses.  
Don: Is this something you want us to work on or is this something your office is doing?  
Dallas: My office is working on two of the three. Overall we are focused on planning , budget parameters, identifying holes and gaps and creating more of a partnership and connection with decanal units. We have fall kickoff meeting which will start the process. We are looking to implement a module in Workday to help the budget team. Reporting in Workday is important for those who manage budgets.  
LeJeune: Is this the adaptive budgeting?  
Dallas: Yes and the implementation is likely by February.  
Linda: Will we be able to see restricted accounts?  
Dallas: Yes. We want to provide as much information as possible.  
Abbey: Do other schools share their budgets?  
Dallas: IPEDS report budget data such as comparing instructional expenses. UA vs. KSU.  
Helio Campus is a consortium model and has a lake of data on staffing, FTE, and salary. We can use this to benchmark our facilities, staffing, and operations.  
Linda: When does the budget go to the board?  
Dallas: We will be approving the budget at the next board meeting. Happy to share as soon as I have the authority to do so.  
Linda: Can we try to schedule for a meeting?  
Meeting scheduled for September 21, 2023, in-person at Goodyear Polymer Center, Suite 312.  
2: 49PM: Meeting adjourned

## 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?