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Respondent

119 Linda Saliga

00:46

Time to complete

1. Please select your UC Committee *

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- 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.

i Forms has a new and improved sync with Excel. To continue syncing new responses, you must update this workbook soon. [Update sync in Excel](#) 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

8/22/2024 

4. Committee Members in Attendance or Absent With Notice

Present at Teams meeting: Bialek, Dilling, Miller, Saliga, Villers, Visco, and Wiencek
Absent: DeChambeau, March, Shibani

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

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

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Misty presented a draft proposal of the FY25 budget that will be going to the Board of Trustees in September. We reviewed FY 24 and discussed that we have come in better than expected with a less draw on reserves. The ~\$27M shortfall is closer to ~\$22M.

The reasoning behind the decrease needed from reserves is due to parking deal and auxiliary revenues and department sales and services outperforming their budgeted amounts.

The committee discussed FY25-FY29 that we will see a decrease in discounting amount of scholarships due to scholarship reengineering.

Fringe benefits for FY24 came in lower than expected.

FY25 Budget will have an increase of 3% in the tuition guarantee rate and the state share of instruction will be reduced by ~\$5M.

FY25-FY29 projections show that miscellaneous revenue will increase along with athletics.

FY25 operating, utilities, plant fund, and student extracurricular will remain fairly flat.

Misty expressed optimism about the future going forward with the changes that have already been projected over the next couple of years.

A consultant has been reviewing course fees and discounting of scholarships.

Scott: Are we noticing an increase in the number of returning students to UA who have been missing from the past few years, like from Covid, or leaving UA then coming back to our programs? We have been seeing a small increase in our department.

John: Not sure but we have had a number of other issues happening and a change in leadership has really not permitted us to focus on asking such a question. We can take a look at this.

Don posed question on how best we can contribute as a committee to the budget process.

Committee discussed that we could provide recommendations on tuition discounting and expense reductions with revenue generation.

Brief discussion on how to communicate things better to the broader campus community with regards to expense reductions.

Suggestion by Scott on maybe putting in the Digest or other means of showing how we are progressing to meet our goals with expense reductions and budget projections for next year. For clarity, thinking of how to show we are making progress that can be shared broadly. For example, the impact that any ideas and changes implemented have been successful.

Committee will be polled to see if new meeting time, 2:15-3:15PM, will be good for the upcoming year.

2:38PM: Meeting adjourned

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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?