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Respondent

118

Linda Saliga

00:40

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.

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☒ Yes

☐ No

3. Date of Meeting

7/25/2024



4. Committee Members in Attendance or Absent With Notice

Present at Teams meeting: Bialek, DeChambeau, Dilling, Miller, Saliga, Shibana, Villers, Visco, and Wiencek

Absent: March

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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Linda: We have received a topic submission request for the committee to discuss. Topic related to students who have lost their on-campus jobs because they were not work study. The request was for committee to allocate funds for non-federal work study students to support the students that had been employed in the registrar's office.

The committee discussed the matter and believe the request may have been in response to departments submitting their budget which had reduced or possibly eliminated the need to have student employment positions within their department.

Committee discussed connecting the students with campus Career Services for exploring other on campus employment opportunities.

Linda will write a response to the topic submission.

Misty briefed the committee on the housing update and what options are being explored. Options include Public-private partnership (P3) or refinancing ourselves. The option to refinance ourselves would give the institution more flexibility.

All options are being explored regarding housing to understand the cost/benefit and not rushing into making any changes.

The committee reviewed the debt schedule and the next two years projections on defeasance. Looking at refinancing ~\$76M.

To refinance debt and get the best rates we are looking at the Treasurer's office program.

Budget was published today and pushed out a 10% operations reduction. 35% of the dollar figure of an open position was saved to the departmental budgets. Open positions are on hold.

Budget will go to the UA Board in September.

The draw on reserves will be ~\$20M meaning that we will have trimmed out ~\$12M in savings.

Budget loaded at ~\$23M needed to draw from reserves so to meet that goal we need to trim about \$3M.

John: There has been a fair amount of upset on budget cuts, but we are working through it.

Scott: What are the current enrollment numbers for fall?

John: We are bracing for ~1% reduction. If we end up flat we will be good. Steve and Misty have been working with the bursar's office on billing issues. Most of the issues we are seeing is the delay in the FAFSA this year.

Misty: We had a consultant come through with bursar's office to review staffing and billing. They met with Steve on the tuition guarantee program.

John and Misty will bring a very preliminary budget to the committee in August for additional review.

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Don: Having the information even a day or two prior for committee members to review would be helpful.

Two topics for group consideration:

Discussion raised by Linda to the committee if we could take another look at our parking fees and suggested that we maybe look at a percent of pay rather than a flat fee for parking fees.

Misty will discuss with Melinda Grove.

Linda also raised discussion on class sizes vs. credit hour production for faculty.

John: This is fundamentally a union matter. Using data to drive what classes should be offered and scheduled. Department chairs have the job to equalize the workload.

Short discussion followed.

2:33PM: Meeting adjourned.

Next meeting is scheduled August 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?