



Faculty Senate Budget Committee

Meeting Notes

Wednesday, September 6, 2023

11:00am – 12:00pm

Via Zoom Video Conference

Voting Members Present: Roberta Lavin, Silas Bussman, Clarence Cruz, Mark Emmons, Laura Belmonte, Manel Martinez-Ramon,

Absent Voting Members: Ryan Knight, Lindsay Worthington, Susanne Anderson-Riedel, Jennifer Law

Ex-Officio, Guests, and Minutes: Jeremy Hamlin, Director University Budget Operations, Gena Garcia, Office of the University Secretary.

Meeting called to order @ 11:05 AM.

Quorum was met.

1. **Review and Approval of Agenda**

Budget Committee

- September agenda approved.

2. **Review and Approval of Minutes**

Budget Committee

- May minutes approved.

3. **BLT Update**

Jeremy Hamlin

- Jeremy shared planning assumptions approved by the board in April.



Faculty Senate Budget Committee

FY2023-24 Tuition, Fee, and Compensation Planning Assumptions (Approved 4/10/23)	
Compensation *	Revised Staff Compensation Guidelines Framework
Base Tuition	No base tuition increase
Student Fees **	Increase mandatory student fee by \$23.88 per semester (at the undergraduate flat rate of 15 hrs and above) and by \$21.52 per semester (at the graduate flat rate of 12 hrs and above). Increase Student Health and Counseling Fee by \$22 to \$129 per semester.
Tuition Simplification	Align non-resident undergraduate block to 15+ credit hours per semester Align Accelerated Online Programs (AOPs) with the 15+ credit hour block for undergraduates and 12+ credit hour block for graduates Include medical students in the Athletics Student Fee assessment
Differential Tuition	Juris Doctor and Master of Studies in Law (SOL): Increase the existing tuition differential from \$370.90 to \$387.37 per credit hour for residents and \$554.80 to \$579.44 per credit hour for non-residents
<small>* Provides for a 6% salary increase for all eligible staff employees.</small>	
<small>** Represents a 3% base mandatory student fee increase. In addition, there is an increase to the debt service fee of \$76.95 per semester for undergraduates and \$69.24 per semester for graduate students.</small>	

- May 1st. submitted operating budget book to HED.
- There is a post submission approval by the board, that is ok with HED due to alignment issues.

4. Discussion

Next Meeting:
September 6th, 2023
Adjourned:
11:30