

Meeting Minutes

Regular Meeting of the CU Denver Downtown Campus Faculty Assembly's
Budget Priorities Committee

Monday, October 3, 2022

held via Zoom (<https://ucdenver.zoom.us/j/98056945625>)

11:00 am - 12:30 pm

Present:

Todd Ely, Chair, School of Public Affairs
Katherine Gunny, Vice Chair, Business School
Kelly McCusker, Secretary, Auraria Library
Jody Beck, College of Architecture and Planning
Brian DeLevie, College of Arts and Media
Keith Guzik, College of Liberal Arts and Sciences
David Hildebrand, College of Liberal Arts and Sciences
Heather Johnson, School of Education and Human Development

Jen St Peter, AVC for Budget
Constancio Nakuma, Provost

- Welcome 11:00 – 11:30
 - Introductions
 - Each member described the current budget situation in their respective schools and colleges.
 - A wide range of budget situations were detailed, spanning “incredible growth” to “mixed news” to “grim.”
 - Morale is low in a number of schools and colleges, in part due to budget conditions.
 - Jen St Peter introduced herself as the new budget liaison to the BPC.
 - Brief review of AY 2021–2022 Activities and Accomplishments.

- Discussion of BPC Priorities for AY 2022-2023 11:30 – 12:00
 - Examine trends in campus administration spending/staffing
 - i. We will work to provide information to Faculty Assembly and the broader Faculty in a standardized format and establish a system to receive regular updates. Promised to share salary files for the last 5 years with committee following the meeting.
 - ii. Desire to get an Org chart and more information on resources by school and college, may be compared to UCCS and Boulder, how well resourced across units, budget is a political document
 - Examine the evolution/operation/performance of current budget model

- i. Provide information to Faculty Assembly and the broader Faculty in a standardized format and establish a system to receive regular updates.
 - Ensure that we receive regular updates on the efforts to address the campus structural budget deficit
 - Consider how fundraising for CU Denver’s population may look different than for other campuses
 - Additional Topics of Interest:
 - i. D1 versus D2 (extended studies) distinction
 - ii. Salary compression
 - iii. Campus enrollment (and enrollment targets)
 - iv. Budget impacts of IRC roadmap

- CFO/Budget Office Updates (Todd Haggerty & Jen St Peter) 11:45 – 12:15
 - The BPC acknowledged the service of Todd Haggerty as he departs for CU Boulder.
 - Budget updates provided.
 - i. \$1.9 million shortfall coming into this year reflecting a decline of 2.6% rather than 1.3%
 - ii. Enrollment mix was beneficial
 - iii. Additional \$900,000 of shortfall resulting in total shortfall of \$2.8 million
 - iv. Structural budget deficit equals roughly 200 students (\$2.6 million)
 - v. Colorado moved to 49th lowest-funded state for higher education based on SHEEO data
 - vi. Need to reduce costs rather than deal with one-time funds each year
 - 1. Provost Nakuma will lead effort on the faculty side
 - 2. Sobanet and St Peter will lead effort on administration side
 - vii. No mid-year cuts anticipated, rather will adjust for next budget year

- Provost Updates & Questions (Provost Nakuma) 12:15 – 12:30
 - Deficit is demoralizing
 - Addressing the structural deficit will result in short-term pain
 - Little discretionary budget in schools and colleges
 - Will leave decision making up to schools and colleges

- Reminders & Adjournment 12:30