

MINUTES

Regular Meeting of the CU Denver Downtown Campus Faculty Assembly's
Budget Priorities Committee
Tuesday, September 15, 2020
held via Zoom
12:30 pm - 2:00 pm

Present: Diana White (chair), Keith Guzik (minutes), Quintin Gonzalez, Todd Ely, Katherine Gunny, Heather Johnson, Todd Haggerty, Hani Mansour, Kelly McCusker, Roderick Nairn, Mike Radenkovic, Jody Beck

The minutes for the August meeting were approved unanimously.

Updates from Provost

- Safe return has gone well. Testing has not resulted in many positive cases.
- The budget is close to target. There is a hiring chill, but mission critical replacements are being done on a case by case basis. Some senior level positions need to be filled, including vice chancellor for equity, diversity, and inclusion, the vice chancellor for communications, and the vice chancellor for student success.
- The RTP season is ready to kick off. More of this will be virtual via Interfolio. This effort has been led by CLAS and Kathleen Bollard. One physical copy of dossiers will still be required and kept in the viewing room.
- The construction of the new dorm is on schedule, despite budget issues.
- Accreditation is coming up in April, but it's an assurance rather than a self-study.

Budget Office updates

- Enrollment looking good, but no final census numbers yet, as courses with MSU are still being counted. Our head count is up from last Fall, and we are tracking close in terms of budget projections. The concern is that our first year class is the smallest it has been since 2013. Typically, that affects the enrollment base for 4-6 years. We also don't know what Fall to Spring retention will look like. But we do not anticipate having to make further reductions for this year.
- Next year's budget depends on the pandemic and state support. Last year, we received \$39 million from the state, this year it was \$16 million, with the CARES Act making up the difference. That was one-time funds. There are questions of whether the state can make up that gap for next year.

Budget Office discussion.

- *How does our decrease in undergrad compare to other campuses?* All campuses are down. Nationwide, deferrals are up, as are gap years. Institutions will be competing to get these students back.
- *Since we're highly tuition dependent, what do we do to not be in the same place next*

Fall? Chancellor Marks' listening tour is a part of forming that strategy. We need to also think about online experiences and research portfolios. Enrollment management has a strategic enrollment plan too that was disrupted by covid.

- It's also important to think about the things we need to stop doing. South Denver is going to close and be sold. 80% of that property is exhibition space. To transform that would have taken lots of remodeling. We should get some savings from that, at least in operations. There are layoffs as well and operations are being pared down.
- *Is there any discussion of differentiated workloads to address budget concerns?* Not clear that differentiated workloads would impact budget much, since lecturers are not a large expense on campus.
- *What is our strategy with the Chancellor's Advisory Committee on Budget?* We will know more once the chancellor has had a chance to decide how she would like it to operate.
- *Any changes with the 60K cutoff on furloughs for folks not at 1.0 FTE? Groups on campus were concerned with that decision.* A number of CLAS faculty had concerns with this. At this point, the executive team is considering the matter and whether there's going to be a change.
- *Questions about student fees and tuition—students in high flex courses were getting hit with double fees. There are also questions about tuition rates for remote and out of state students, and how to handle online students.* We combined online and technology fees. All students, regardless of modality, now pay the student services fee, since all have access to the writing center and so on. We were able to reduce the fees as a result. The AHEC campus fees and Wellness Center are the only ones exclusive to on-campus students now. And we cut those by 50% this year, given limited access; however, we still owe AHEC 100% of what we would have collected.

The out of state tuition rate is related to online only programs with no in-person component. Historically, about 200 students have been at that rate. With remote learning, that rate has attracted attention. When the system-wide online discussion resumes, it will probably make sense to have a more competitive out-of-state rate.

- *The logic behind out-of-state and in-state relates to taxes. Out-of-state pay more because they have not paid taxes. Any talk of removing that completely to increase our competitiveness?* It has been discussed. The University of Michigan did that, and Mississippi State fully eliminated non-resident rates. One rate might be where we end up. It's what online institutions do.

- Diana and Todd Haggerty will hold deep dive sessions to give folks an overview of the budget situation. 2 different sessions are being planned, 1 on history and on the actions during covid and 1 on the nuances of the incentive based budget model. These will be next Tuesday, and then the next Tuesday. These will be open to faculty assembly, and we could share more broadly after that to faculty who want to understand the budget better.

Executive Session

- The group discussed the situation of PhD students who are not able to earn in-state tuition since they are learning remotely this year out of state. How do units pay for that? Architecture has students in that situation, but not clear yet how many. Students there usually pay the difference in tuition. Engineering has PhD students who are international and paid by faculty grants. In Education, there is a flat scholarship given, students need to cover the differences between in-state and out-of-state if they're not able to pull from faculty grants. In Economics, they pay for their out of state students in most cases. But in PhD programs generally, tuition waiver doesn't necessarily cover out of state tuition.
- 2 CU Denver faculty members are up for election on the board of regents. Their election might give our campus more visibility going forward.