

MINUTES

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

Tuesday, December 2, 2025

10:00 – 11:30 AM

Zoom

BPC Members: Sarah Fields, Chair (CLAS), Joanne Addison, Vice Chair (CLAS), Kelly McCusker, Secretary (Auraria Library), Ann Komara (CAP), Travis Vermilye (CAM), David Tracer (CLAS), Kristyn Masters (CEDC), Julien Langou (CLAS), Todd Ely (SPA), Julia Mahfouz (SEHD)

Guests: Heidi Utt (Staff Council Rep), Ann Sherman, Executive Vice Chancellor for Finance and Administration, Cheryl Ansaldi (Faculty Affairs Admin Coordinator), Karen Marrongelle (Provost)

Absent: Tony Cox (Business School),

Welcome and Introduction (10:00am – 10:05am)

- Welcome Karen Marrongelle, Provost

Karen Marrongelle, Provost (10:05am – 10:30am)

- Learning about the budget and the new budget model
- Working on understanding subvention
- Looking at how can we support the university as a whole rather than as individual units
- Starting to talk about reinvestment
- 50/50 for teaching / college of major had lots of questions / concerns about this and if it would work
- Faculty and staff compensation post-CCC/Mercer work from last few years: Plans and approaches
 - Office of Institutional Research and Effectiveness (OIRE) had to rerun some data.
 - HR wanted to take a closer look again.
 - Some departments stuck out in lower 25% quartile and they are working to validate this information.
 - The plan is to expand this group for broader representation and figuring out how it will work for Equal Pay for Equal Work Act (Colorado).
 - Work to conclude in March to incorporate into budget model for next fiscal year.
- Graduate funding: \$455,000 continuing funds
 - Working on plans and timelines
- Emeritus relationship with the proposed India campus idea

- Questions / concerns about the company Emeritus
- Company understands how to work with the Indian government and contracts.

**Ann Sherman, Executive Vice Chancellor (EVC) for Finance and Administration
(10:30am – 11:28am)**

- Message that .25 of the merit pool will be reserved for salary adjustments. What is the actual dollar amount Central is keeping? Who will have access to this pool of money? How will decisions about spending be made?
 - \$400,000 total: immediately providing increases to 81 staff salaries – includes backpay to July; \$100,000 is reserved for faculty and will be determined by CCC group working on faculty compensation
 - BPC had many questions about how / why funding is being used for compression and equity from merit increases rather than other funding.
 - Everyone supports compensation equity; however, how this is done is confusing.
- Please discuss the chancellor's initiative funding; using the new budget model, it was supposed to be 1% from all colleges / schools / units. Was the 1% collected? How is / will it be distributed?
 - We are not yet working with the new budget model. Currently, assessing if BARC recommendations are working or not, funds will not be collected this fiscal year.
 - Concept is for next year, campus wide obligations come out first from tuition and state revenue – debt service, technology, infrastructure; then 1%, methods for request and distribution will be discussed at the Campus Advisory Committee on the Budget (CABC), ideas include: divisional priority, need for funds, support student success, outcomes, assessment, temporary operating money, what happens if money is not given, two year time limit
- Are there going to be changes to D2/D3 funding models?
 - There probably will be changes, but exact changes are unknown.
- Parallel Budget Model
 - Subvention is the last decision to be made. Then we can evaluate outcomes for the first six months.
- State budget updates / Early budget projections for FY 2027
 - Governor is proposing 0.9% increase to state aid for higher education: state is looking at two different models
 - Limits on tuition: 2.3% in-state students, 3% out-of-state students
 - This might be optimistic.
- Parking: Status of CU parking oversight shift
 - In discussion on infrastructure needs including cards, gates, and internet requirements.
 - Finalizing contract for what revenue share looks like.
- AHEC: Status of the KPMG report to the state

- Auraria Executive Committee: EVC of Finance, Chancellor, and Chief of Staff from CU Denver and equivalents at other institutions
- KPMG presented higher level points to the group and there was a lot of discussion.
- Next week there will be a meeting without AHEC, and then will be shared with AHEC.
- Will need to go into January, needs to go to the state Joint Budget Committee (JBC) by January 30
- Direct payment to AHEC from the state is being supported.
- MSU Denver and AHEC share of IT and purchases.

Committee Issues and Updates (11:28am – 11:30am)

- Approval of November minutes
 - Approved