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Sent:Thursday, December 10, 2020 5:05 PM
To:faculty-l <faculty-l@lists.uccs.edu>
Subject:[faculty-l] December Budget Report

Message from:

David Moon - cmoon@uccs.edu

Report from the Faculty Assembly Committee on the Budget

The University Budget Advisory Committee met on December 10.

The chancellor began with an update:

- The coordination of the delivery of vaccinations to the members of the university community continues to be planned at the CU System level
- The El Paso County Health Department's forecast of COVID conditions for January suggest we may need to start remotely in spring. Boulder is getting the same message.
- Spring break plans are still being finalized
- Furloughs
 - We have a variance on furloughs (the CU System will allow campuses to lift furloughs before June 30 if that campus can afford to), but the regents would still have to approve spending the money, which they may not be willing to do
 - The current budget outlook (see Chuck's report) is still too uncertain to allow us to make the call now
 - A decision, retroactive to January 1, could be made as late as census date, but there is no way to know whether it will be possible to reverse the furloughs before they expire June 30
- The Online Initiative still seems uncertain, but we should remember that online is important to UCCS' future regardless of what happens with this system initiative
- Office of Information Technology is looking at a plan to deploy student employees to support faculty offering hy-flex and/or remote synchronous courses in spring
- On the recommendation of the Faculty Multicultural Affairs Committee, the beginning of the national search for a permanent Associate Vice Chancellor for Equity, Diversity and Inclusion will be deferred until July; Dr. Spaulding will continue in the interim role through next December

Chuck Litchfield gave a budget update:

Governor's budget

- Would restore state funding to FY 19 level, a base restoration of \$19 M
 - Would go a long way toward restoring the one-time cuts that were made for this year to the base budget
- Would allow a 3% tuition increase, but regents may not support
- A small salary increase for classified employees is included, but not funded for universities
 - Does not apply to professional staff or faculty

Enrollment

- At -14% from last week, looking like -13% through this week
- Need to reach -5% to maintain current projected budget through the year, which includes a substantial amount that could go to relieving cuts
- Even a 10% drop in spring enrollment would leave some funds to restore cuts, including furloughs, potentially
- A remote start for spring would further harm auxiliaries, potentially requiring general fund support

Stimulus

- Current bipartisan proposal in Congress contains \$82 B for higher ed
- Restrictions on use of funds, if any, are unknown
- If a stimulus bill is not passed next week, it would come too late to influence restoring furloughs

Budget aside, the campus is extremely focused on the decision for how to launch spring and how to make it as successful for students as possible.

The committee discussed agenda items for spring. Priorities included input into the transition into the new budget model and active engagement in the formation of the FY 2021-22 budget.