

From: UCCS Faculty Assembly List <FA-I@lists.uccs.edu>

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To: FA-I <FA-I@lists.uccs.edu>

Subject: [FA-I]November FA Budget Report

Faculty Assembly Committee of the Budget Report – November 2021

We've had two University Budget Advisory Committee meetings since my last report, so this will be a busy report.

Before I get to all the happenings, there is something I need to address. The chancellor shared with UBAC this morning that there is **a trend of faculty and staff in the colleges treating the budget office staff disrespectfully with regard to the new budget model**. There is absolutely no reason to do that. Even if acting that way was an effective rhetorical strategy, which it emphatically and demonstrably is not, the **budget office staff are not the ones who could cause the new budget model to be changed**. **Lashing out at the messengers is not a useful response**, no matter how one feels about the model or the process. The chancellor and the VCAF have wisely **vested the authority to recommend changes to the budget allocation model in a number of governance committees**. The first three of these are up and running (the Budget Allocation Model Working Experts, the Primary Unit Governance Group, and the Support Unit Advisory Committee). **Each college has representation on each of these groups**. Their recommendations will ultimately come to both an Extended Cabinet group and to UBAC. **If you are concerned about any of the decisions being made, those are the folks who can respond**.

Thanks to the many, many faculty members who have already invested time in understanding the new Budget Allocation Model and who are already providing your feedback on what needs to be clarified and improved.

Now on to what the members of the Faculty Assembly Committee on the Budget have been engaged with at UBAC.

From the October meeting:

- We are less than 1% ahead on the projected budget for this fiscal year after census date, which means **no cuts, but no margin for investment**, either.
- **Retention from fall 2020 to fall 2021**, to no one's surprise, **was down**. At 65%, though it's not that much off where we were four or five years ago.
- In October, pay raises felt a long way off; Happily, that turned out OK.
- The president's office will be distributing **additional funds for DEI and the Engineering renovation; New funds for retention** are also coming.
- The chancellor announced his intention to **maintain in-person classes after Thanksgiving** and to hold an **in-person graduation ceremony at the World Arena**.

- We had a briefing on the campus' approach to complying with the Equal Pay for Equal Work Act.
 - **Applies to university staff** (the state is responsible for the pay distribution for classified staff) **and to all ranks of faculty**.
 - An outside firm will assess **market-based baselines, medians and ceilings for each rank by discipline**, taking into account the individual faculty member's experience. The analysis will be done with and without the merit scores.
 - **HR will be consulting with the Faculty Assembly Personnel and Benefits Committee** on the parameters of that bracket-setting.
 - Those below or near the baseline will probably see the first adjustments, **but all sorts of inequities will be analyzed for and addressed, including compression**.

- The downside, of course, is that **these adjustments will cost money, which will put more pressure on general pay increases**; The campus will need to **systematically make adjustments over several years** so that both occur.
- The **results of the analysis should be available this spring**.
- We discussed the **future of pro formas** (revenue, expenses and distributions projections) **for new academic programs**.
 - The basic structure of the proforma will be similar, but it will reflect the distributions of revenues that flow from the new budget allocation model.
 - The biggest difference is that the college offering the program will have to make the “is it worth it?” determination (and pay the start-up costs and cover any operating deficits that may occur).
 - As a result, **new programs will need to complete the pro forma earlier in the process, before college approval**.

On to November!

- The chancellor briefly discussed **an integrated student services model where all the services to all students would be the same over the online, residential and commuter student populations**; Part of the task of a campus online “director” would be to help figure out what that would take.
- **Spring enrollment looks positive** (up 9.1% so far); That won’t create any financial bonanzas, but we can start to feel good about making it through the whole year intact and with a little cushion.
- The Budget Allocation Model Working Experts, the Primary Unit Governance Group, and the Support Unit Advisory Committee are **all up and running and working**; The **BAMWE has sent recommendations to the PUGG and SUAC, and those two groups are generating their own recommendations to go forward**. It’s happening!
- The decision of the regents to fund pay increases for faculty and university staff was the result of **the determination of the chancellors to push for it, the creativity of the finance officers for the campuses and the system, and the willingness of the president and the regents to take a one-time action** (cutting each campuses’ contribution to the system office) to fund a continuing pay increase; Chuck points out that this truly was a one-time fix and **future pay increases will depend of future revenue increases**.
- UBAC heard presentations on two new degree programs, a **BA in Music** and a **BS in Aerospace Engineering**.
 - Both programs **demonstrated strong market interest and outlined the potential costs** clearly.
 - UBAC will **vote on a recommendation to move each program forward on December 9**.

Nearing exhaustion,



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