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Sent: Thursday, October 7, 2021 4:18 PM

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

Subject: [FA-I]October Budget Report

Faculty Assembly Committee on the Budget October Report

The FACB met as part of the University Budget Advisory Committee on September 30. We (and UBAC) welcomed three new members to FACB: Les Tekamp, Lissanna Follari and Thomas Aicher.

The fall census was 150 credit hours less than the projected enrollment, which is uncanny given the massive uncertainties we faced. **Even though we fell slightly short on enrollment, we over-achieved our target on revenue** because we had a surprisingly large number of out-of-state students. **That revenue is too little to reach our target for funding a base salary increase** that would start in January 2022. However, **the chancellors, president and regents are all working to find a way to fund some sort of increase**, even if it turns out to be one-time rather than continuing.

UBAC is expected to play a major role in the new Budget Allocation Model. We will review the recommendations of the various working groups, the Support Unit Committee and the Primary Unit Committee and **make recommendations to the chancellor, provost and CFO about decisions on the annual operation of the Budget Allocation Model and any changes to be made in it.** A parallel group called, at this point, the extended cabinet, will also be reviewing those same recommendations and making a separate recommendation to the senior executives. There will be Faculty Assembly (as well as college) faculty representation in various parts of the governance structure that yields recommendations to UBAC and the extended cabinet, as well. There was discussion that **one of the outcomes of this process is that UBAC, and by extension, FACB will have input before major budget decisions are made**, rather than having those decisions reported to us after the fact. This also means that **the workload of UBAC members will increase.**

Respectfully submitted,



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