

MINUTES

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

March 3, 2026

10:00 – 11:30 AM

Zoom

Times estimated

BPC Members: Sarah Fields, Chair (CLAS), Joanne Addison, Vice Chair (CLAS), Kelly McCusker, Secretary (Auraria Library), Ann Komara (CAP), Julien Langou (CLAS), David Tracer (CLAS), Todd Ely (SPA)

Guests: Jen St. Peter (Associate Vice Chancellor for Budget), Karen Marrongelle (Provost), Cheryl Ansaldo (Admin Coordinator), Katie Linder (AVC for Academic Innovation and Strategy), Hamilton Bean (AVC for Academic Planning), Ryan Davis (Interim EVC for Finance)

Committee updates (10:00am – 10:05am)

- Approval of February minutes

Annual Program Check In Process, Katie Linder, AVC for Academic Innovation and Strategy, Hamilton Bean, AVC for Academic Planning, and Karen Marrongelle, Provost (10:05am – 10:30am)

- [Academic Program Viability and Curricular Innovation](#) (2023-2024)
- [Academic Program Check-Ins](#) (2025)
- Discussion regarding Program Viability and role of BPC in the future
- Action steps submitted
- Kicking off listening and learning period, survey to gather feedback about parts and pieces – next 6 weeks or so.
- Final summary report at end of 6 weeks and then will continue over summer for possible changes.
- Anticipate some changes to the metrics.
- Seem in a good position for a system-wide policy of program reviews.
- BPC member asked to consider more metrics
- Help communicate across the campus about why this is happening.
- May pre-load templates to make it as efficient as possible for next year.
- Different departments did different things, it might be good to have more consistency. CLAS had a central repository so everyone could see all 50 degrees.
- BPC Comment: A “D” and an “F” are different than a “W” (withdrawal), pulling out this information may show different info.
- Is there a way to enter a grade with an Incomplete (I) so can be referred to in the future, right not it's an “I” with no indication of the grade they had.

- Potential goal is S&C to read through the action steps and provide feedback. Per AVC Linder: We do read them, but for higher-level aggregation so we can think about support structures.

Parallel / New Budget Model Updates, Jen St. Peter, AVC for Budget, Ryan Davis, Interim EVC for Finance, and Provost Karen Marrongelle (10:30am – 11:10am)

- Overview of allocations
- Total unrestricted about \$240M, \$218.5 goes into the budget model, rest is student fees that goes to schools and colleges, \$5M from MSU Denver and CCD to Auraria Library, misc. revenue; extended studies and auxiliaries are not part of the budget model same with housing and dining auxiliaries, did consider level of auxiliaries when considering subvention
- Step 1: University mandatories and initiatives
 - Financial aid, AHEC, debt, facility costs, system insurance, promotions, merit pool, tuition benefit, retirement incentives, other budget holds and other campus wide
 - Not doing retirement incentives at the campus level anymore, but schools and colleges could possibly do this.
 - After mandatories, 1% of remaining revenue is set aside as University Initiative Pool equal to \$1.7M in FY 26.
- Step 2: Campus Support Units and Schools/Colleges
 - 34.5% goes to campus support based on historical data, approved a little bit higher and frees up \$900K which will go to paid marketing through the University Communications office, this was not funded for a few years.
- Steps 3 & 4: Allocation to Schools / Colleges
 - Tuition revenue is based on 50% student credit hours of major and 50% student credit hours of instruction.
 - State funding based on in state students only.
 - Using three year average (weighted: last year 50%, two years ago 30%, three years ago 20%)
- Subvention must happen
 - For last couple of years, we have been running an incremental budget model which means shifts in enrollment have not been seen in budget distribution.
 - Some schools / colleges pulled down due to retirement incentives.
 - Multi-year subvention strategy that supports smaller academic units due to higher instructional costs; honors the outcomes of the model before subvention; phases in changes to budget over 4 years to give units time to plan.
 - CAM is removing tuition differential for digital animation which will decrease budget; however, hope to see an increase in student enrollment
 - Guardrails are calculated from year 0 (FY 2026).
 - If budget increases or decreases, everyone will see a change. Numbers on slides are not definite for future years.

- Important
 - When new revenue does not exceed mandatory costs in a planning year, the amount of budget flow to schools, colleges, and campus-support will at best stay flat. Shifting budget between schools and colleges rather than everyone winning.
 - Almost 80% of enrollment is continuing students.
- Why are we using FY 26 data to build this model / move forward?
 - Everyone feels they could have more funding.
 - Zero based budgeting (ZBB) was discussed but was not supported by the Budget Allocation Review Committee (BARC).
 - Concerns that budget continues to be decreasing for certain schools / colleges.
- Is this an all-in budget?
 - No, it's a hybrid.
 - We don't want everything to be auxiliary because if auxiliary funds suddenly disappear, then the whole school / colleges suffers.
- Questions about auxiliary program access to some of our resources, for example ChatGPT.
- AHEC: working on collaborating with them rather than telling us what they are doing, talking with the universities / colleges before things happen.
 - Timeline for state's decision on KMPG report? Haven't heard anything, all reports have been submitted.

Provost Karen Marrongelle (11:10am – 11:20am)

- Graduate education working group report
 - Update sent out on 3/2
 - Provide feedback directly to the Provost
 - Health insurance for students
 - Have talked to many other institutions about their experience related to graduate education (Anschutz, MSU Denver, Boulder, System)
 - Will be sending out a survey to graduate students to assess interest, suggest also sending out to undergraduate students, especially student works
 - Includes students on grants
 - Concerns: RTD pass for students, Different pay for different students for similar work (not explained by discipline or workload)

Committee housekeeping (11:20am – 11:30am)

- APS 1046 discussion
 - Review and offer feedback directly
- Vice Chancellor of Finance interviews are happening soon, suggest questions to Sarah and Ann.
- Review BPC operating procedures part 2 (Scope and Goals section)