

MINUTES

Regular Meeting of the CU Denver Downtown Campus Faculty Assembly's
Budget Priorities Committee
Tuesday, February 16, 2021
held via Zoom
12:30 pm - 2:00 pm

Present: Diana White (chair), Keith Guzik (minutes), Quintin Gonzalez, Todd Ely, Katherine Gunny, Heather Johnson, Todd Haggerty, Kelly McCusker, Roderick Nairn, Jody Beck, Jennifer Sobanet, Michael Radenkovic

1. Minutes from December were approved.
2. Updates from Rod Nairn and Jennifer Sobanet
HLC accreditation will occur on April 25 and 27. It will be a virtual visit, with 8 site visitors. No schedule is set yet. They may want to meet with faculty governance groups, such as ours. This will be more of a compliance visit.

Restructuring. Chancellor Marks has asked Jennifer Sobanet to add strategic work to her administrative and finance responsibilities. The idea is to align our resources to the 2030 initiatives in order to implement them. A CFO will be hired to re-align operational work with Auraria and work with the Board of Regents in order to free Jennifer up to work on the strategic initiatives. Also, there will be a new search for an external affairs officer to handle corporate, non-profit, and public sector work and to strengthen our ties to the community. This could include research work, programmatic work, internships, and public private partners in our space downtown. These positions are all based on re-purposed resources, no new money will be required.

3. Updates on ODE 12:50 – 1:10
ODE functions like an online program management and a service unit serving 4 campuses. ODE was going to contribute to our structural deficit if things remained the same. To the question of having campuses build their own online infrastructure, the marketing piece would drive up start-up costs and would require a re-allocation of funds. There will hopefully be an economy of scale with having a single unit provide these services.

Diana and Tobin are meeting ODE on the master services agreement (MSA). Programs with a fuller relationship with ODE will have 150 new students plus per year. The MSA will have strict language on how to get out of the contract if numbers are not met. It's under discussion right now about how to count students. The financial piece is still being worked out.

ODE used to be synonymous with our online strategy and sphere. That's no longer the case. We can go that route. But it will have to be determined. A job description is being

created for an associate vice chancellor of digital learning and strategy. That person would hopefully start around July 1. We will have ODE for one more year and will be working on a long-term strategy for online learning in the meantime.

4. Update from Todd Haggerty

Furloughs will stop on March 1. Last week at the Regents meeting, we brought forward the tuition and fees budget proposal. The governor included a 3% tuition rate increase. Not clear if all Regents are behind that idea. Also, we're not clear of the pandemic and not sure of the impact on enrollments going forward. So, we're not sure if there will be a merit pool next year. No fee changes this year. The only fee changes are small inflationary increases for the Auraria Campus. We have our pilot with RTD running—they'll see going forward whether they can continue that and whether we can offer it as an option for students rather than a required fee.

5. Update from Gabriel Castano

Spring looks good, considering the challenges. Total enrollment increased about .5% over last year (66 students higher), primarily due to graduate numbers. Undergraduates are down 4.4%, masters are up 13%, and doctoral students are up 6%. Students who deferred did not return, and that's a concern, and we will be working on that. Fall 2021 looks good so far. Applications are up, but some of that is common applications (a single application to multiple institutions), which have a lower yield. We're test optional this year. We front loaded some scholarships so that students know better what their gaps would look like before they come. Intent to enroll are down, but that's typical right now and reflects the uncertainty around the Fall semester. Transfer applications are down about 9%. Graduate enrollment up again for Fall, about 66%. That doesn't get us out of the woods due to tuition rates.

We are continuing our work on access and retention. Our strategic enrollment management work was disrupted by covid. A steering committee is working on that, and a larger group with representatives from 35 departments and units will work on it after that. We are waiting on our HSI designation—the designation will be good, but we want to make sure we're serving that population as well as possible. Another piece of our work is to develop new enrollment targets with colleges and programs that are separate from budget goals.