

Faculty Budget & Finance Committee Meeting

September 18th, 2025, 11:00 a.m. - 1:00 p.m.

Zoom Video Conference: <https://cusystem.zoom.us/j/99861681314>

MINUTES

Attending: Rhonda Glazier (Chair, UCCS), Gordon Stringer (UCCS), Glen Krutz (UCB), Rachel Johnson (Anschutz), Burton St. John (UCB), Jin Zhang (UCD)

1. Welcome and Kickoff

- The committee held its first meeting of the year.
- Chair expressed appreciation for members' participation and confirmed next steps will include coordinating campus presentations in consultation with Chad Marturano, VP and CFO, CU System. Chair will be meeting with Chad next Wednesday.

2. Discussion Topics and Proposed Agenda Items for Future Presentations

A. Budget Fundamentals and System-Level Considerations

- Review of key budget terminology and foundational principles.
- Explanation of ICCA (Inter-Campus Cost Allocation):
 - Metrics/criteria used to determine each campus's contribution to the system.
- Overview of capital project planning:
 - Process for identifying and approving system-wide capital investments.

B. Federal Transition: Budgetary Impacts

- Assessment of how recent federal transitions are affecting both system-level and campus budgets.

C. Long-Range Financial Planning

- Current long-term forecasting efforts at the system level.
- Determination of who sets parameters for long-range financial planning: centralized vs. campus-specific.
- Current long-range outlook for the CU system.

D. Campus-Level Budget Priorities and Planning

- **CU Boulder (invite guest speaker)**
 - Factors guiding budget priorities.
 - Revenue adjustments related to online Coursera courses.



- Budget adjustments in response to potential cuts.
 - Long-term (5–10 year) financial planning completed to date.
- **CU Denver (invite guest speaker)**
 - Criteria driving budget priorities.
 - Long-term (5–10 year) financial forecasting.
- **CU Anschutz (invite guest speaker)**
 - Key factors influencing budget decisions.
 - Long-term (5–10 year) financial planning completed.
- **UCCS (invite guest speaker)**
 - Drivers of UCCS budget priorities.
 - Long-term (5–10 year) financial planning.
 - Impact of Pikes Peak State College on UCCS enrollment trends.
 - Prioritization of cuts given current budget shortfalls.

3. Next Steps

- Chair will coordinate scheduling of guest speakers from each campus.
- Committee members were invited to provide additional comments or suggestions regarding agenda topics.

4. Adjournment

Next meeting is scheduled: Thursday, October 16th, 2025, at 11 AM