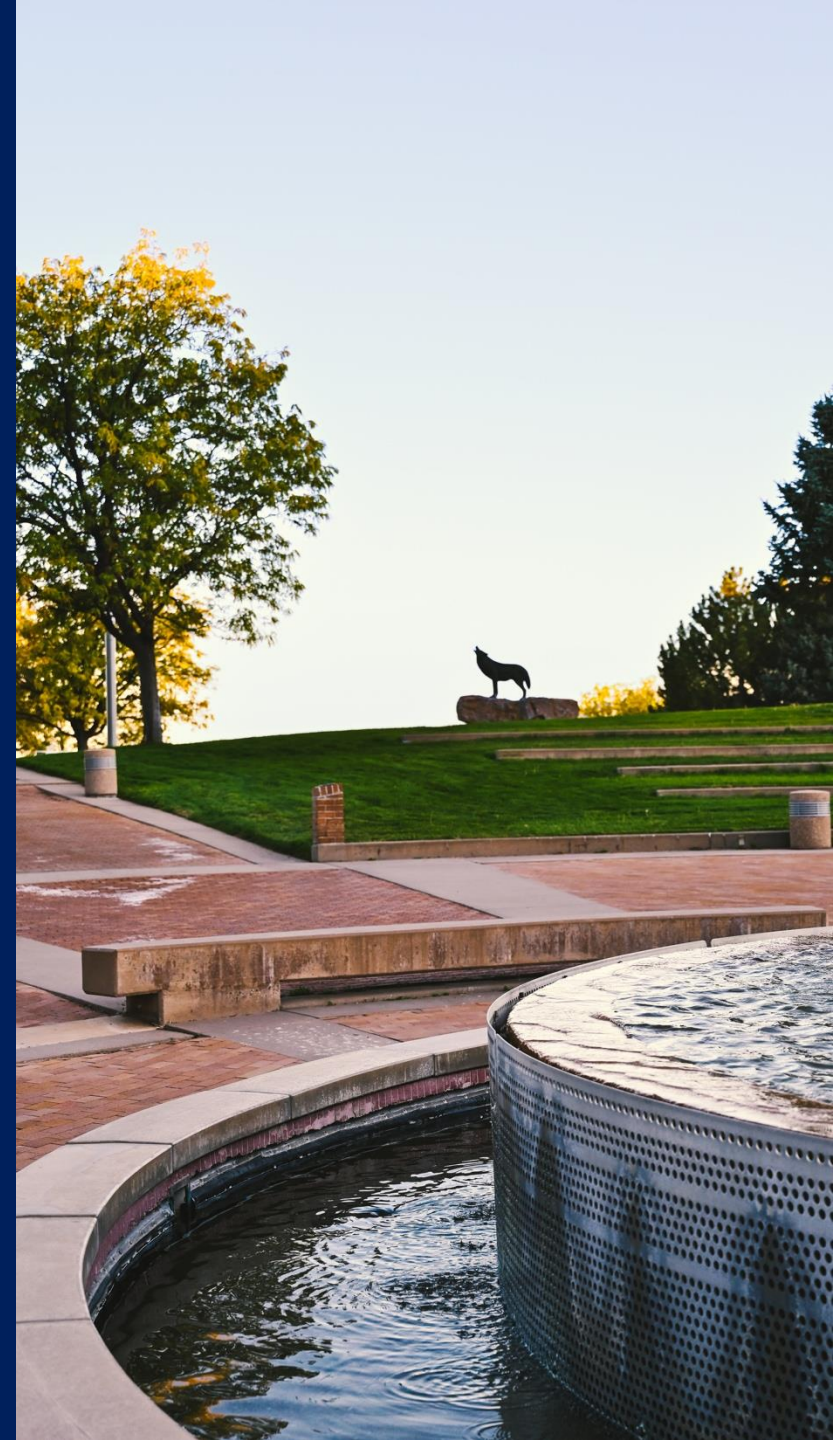




CSU PUEBLO

FY27 BUDGET AND RESTRUCTURING





FY27 BUDGET STATUS

- A structural deficit exists because over the last decade enrollments have declined while staff positions have remained steady or grown. Since FY22 enrollments have stabilized or grown.
- Some positions were added through soft funds which were then institutionalized without the base funding in place needed to support those positions.
- One-time funds have been used to cover budget imbalances over the past several years (HEERF, Vision, BOG Support/System, Title V).
- Negative fund balances grew in Athletics, Auxiliary, Housing, and Facilities. The predominant negative fund balance resides with Athletics.



FY27 BUDGET STATUS

- Budget Development for FY27 began in Fall 2025
 - Potential options discussed at Campus wide Budget Roundtable Meetings
- \$2.4 million E&G structural deficit
- Significant budget work was done at the beginning of FY26 (due to FY25 financial performance)
 - 11 Vacancies were eliminated in Academic Affairs (\$1.6m)
 - 7 positions in EMMES were restructured; 4 position were eliminated.
 - Athletics transfer from E&G was reduced from \$5.2m to \$3.2m in FY26
 - This pilot program challenged Athletics to fundraise an additional \$2m
- February 2026, discussion to keep the E&G transfer to Athletics at \$3.2m for FY27, requiring Athletics to absorb \$2m of the \$2.4m deficit.



FY27 BUDGET STATUS

- On March 23, Vice President Plinske presented scenarios required to sustain a \$3.2m level of support to Athletics (rather than the historical \$5.2m).
 - This was found to be too severely damaging to CSU Pueblo, students, and community
 - RMAC benchmarking done
- Cabinet asked to consider restoring \$1m to the Athletics E&G Transfer (\$4.2m).
- Required \$1m more cuts to balance FY27 E&G
- Required Athletics to identify \$1m in cuts for FY27



FY27 BUDGET STATUS

- State appropriation changed from a 1% increase to a 0% increase
- Classified staff increase of 3.1% was rejected by the Joint Budget Committee
- Tuition increase guidance provided RUG 3.5%, NRUG 5%
- To be finalized by Board of Governors at the May 7-8 meeting.



FY27 BUDGET STATUS

- In order to resolve a \$2.4m structural deficit, both operations and personnel will be impacted.
- Aimed to preserve what is core to our mission.
 - Student Success and Access
 - Employees – 1% increase for Faculty and Admin Pro
- Be realistic about level of enrollment and necessary staffing to support that enrollment and deliver on our mission
- Vacancies and operational savings were examined first.
- Restructuring to minimize service impact.
- Elimination of filled positions necessary to balance budget.



FY27 PERSONNEL REDUCTIONS

Department	Vacant Positions to be Eliminated (8.0 FTE)	Filled Positions proposed for Elimination (8.6 FTE)
Academic Affairs	1.0	1.0
Student Affairs	1.0	
Enrollment Mgt, Marketing, & Extended Studies		3.0
Office of Financial Mgt	1.0	
Facilities	2.0	
Athletics	3.0	4.6



FY27 BUDGET STATUS

- Process:

- BOG Audit/Finance Committee was briefed 4-14-26
- Impacted employees have been notified
 - Where possible, offered open positions
- BOG Approval of CSU Pueblo budget at May 7-8 board meeting

- Future:

- Between cuts made in FY26 and FY27, bringing expenses closer into alignment with revenue
- Tighter internal fiscal control and position control
- Focus on strategically growing the revenue side of balance sheet (e.g., enrollment, auxiliaries, etc.)
- Build community support, donor support, employer support, BOG support



CSU PUEBLO EDUCATION & GENERAL

E&G FY27 Budget

Revenue	Expense	Variance
\$66,421,464	\$66,421,464	\$0

FY27 Revenues YTD	
Category	Budget
Tuition	\$26,479,174
COF Tuition Budget	\$6,335,201
Fee For Service	\$22,931,262
Ext Studies Transfer	\$5,500,000
Treasury Interest	\$700,000
E&G Transfer	\$1,781,930
Other E&G Revenue	\$2,693,897
Total	\$66,421,464

Fees, Banner Project, Mental Health Initiative, Other Revenue

FY27 Expenses YTD	
Category	Budget
Personnel	
Faculty	\$ 19,482,406
Adjunct	\$ 1,443,575
Grad Teaching	\$ 154,333
Admin Pro	\$ 11,890,699
Classified	\$ 3,108,288
Non-Student Hourly	\$ 101,230
Student Hourly	\$ 311,800
Personnel Total	\$ 36,492,332
Travel	\$ 105,337
Scholarship	\$ 5,116,846
Athletics Transfer	\$ 4,285,056
IT Transfer	\$ 3,314,268
Utilities	\$ 4,238,439
Budget Other Operating Expense	\$ 12,869,186
Total	\$ 66,421,464



CSU PUEBLO DEPARTMENT BUDGETS

EXTENDED STUDIES FY27 Budget

Revenue	Expense*	Variance
\$ 13,236,616	\$ 13,236,616.19	\$0

*Expense includes \$5.5M transfer to EG and \$784K Revenue Share

FY27 Revenues YTD	
Category	Budget
Tuition - Fall	\$ 4,903,985
Tuition - Spring	\$ 5,540,147
Tuition - Summer	\$ 2,784,134
Fees	\$ 8,350
Total	\$ 13,236,616

FY27 Expenses YTD	
Category	Budget
Personnel	
Faculty	\$ 2,144,886
Admin Pro	\$ 2,517,505
Classified	\$ 298,306
Student Hourly	\$ 29,088
Personnel Total	\$ 4,989,785
Travel	\$ 29,088
Operations	\$ 1,932,857
Transfer to EG	\$ 5,500,000
Revenue Share	\$ 784,886
Total	\$ 13,236,616



CSU PUEBLO DEPARTMENT BUDGETS

Housing FY27 Budget

Revenue	Expense	Variance
\$6,381,439	\$6,381,439	\$0

FY27 Revenues YTD	
Category	Budget
Room	4,178,739
BOG Support	\$2,000,000
Rentals	75,000
Other Aux Revenue	\$127,700
Total	\$6,381,439

FY27 Expenses YTD	
Category	Budget
Personnel	
Admin Pro	\$ 373,905
Classified	\$ -
Supplementals All	\$ -
Admin Pro Fringe	\$ 110,313
Classified Fringe	\$ -
Student Hourly	\$ 369,396
Personnel Total	\$ 853,614
Operations	\$ 1,306,338
G&A	\$ 306,639
Bond Payments	\$ 3,904,071
Total	\$ 6,370,662



CSU PUEBLO DEPARTMENT BUDGETS

Athletics FY27 Budget

Revenue	Expense	Variance
\$9,823,015	\$9,823,015	\$0

FY27 Revenues YTD	
Category	Budget
E&G Transfer	\$4,285,056
CSU Pueblo Foundation	\$112,500
Fundraising	\$1,894,440
External Sources	\$785,019
Student Fees	\$1,277,500
Camps and Clinics	\$811,500
Ticket Sales	\$475,000
Equipment/User Fee	\$182,000
Total	\$9,823,015

FY27 Expenses YTD	
Category	Budget
Personnel / Benefits	\$3,226,015
Scholarships	\$3,155,000
Operations	\$3,033,500
Camps and Clinics	\$408,500
Total	\$9,823,015



CSU PUEBLO DEPARTMENT BUDGETS

Aux Services FY27 Budget

Revenue	Expense	Variance
\$12,054,981	\$12,054,981	\$0

FY27 Revenues YTD

Category	Budget
Student Fees	\$ 6,216,731
Dining Services	\$ 2,921,500
Parking	\$ 456,250
Bookstore	\$ 1,174,380
Other Aux Revenue	\$ 1,286,120
Total	\$ 12,054,981

FY27 Expenses YTD

Category	Budget
Personnel	
Admin Pro	\$ 1,753,690
Classified	\$ 221,728
Admin Pro Fringe	\$ 110,313
Classified Fringe	\$ 111,307
Student Hourly	\$ 506,943
Personnel Total	\$ 2,703,980
Dining Services	\$ 2,727,806
Bookstore	\$ 1,160,558
Rec Center Operating	\$ 344,453
Student Affairs	\$ 245,986
Parking	\$ 195,209
G&A	\$ 585,083
Bond Payments	\$ 2,649,750
Other Operating	\$ 1,442,156
Total	\$ 12,054,981



CSU PUEBLO DEPARTMENT BUDGETS

Facilities Recharge FY27 Budget

Revenue	Expense	Variance
\$5,161,806	\$5,161,806	\$0

FY27 Revenues YTD

Category	Budget
E&G Revenue	\$3,274,367
Auxiliary Areas Revenue	\$1,887,439
Total	\$5,161,806

FY27 Expenses YTD

Category	Budget
Custodial	
Personnel Total	\$ 2,539,565
Operating	\$ 239,250
Maintenance	
Personnel Total	\$ 1,234,678
Operating	\$ 96,409
Mail Services	
Personnel Total	\$ 239,693
Operating	\$ 50,000
Grounds	
Personnel Total	\$ 443,904
Operating	\$ 318,308
Total	\$ 5,161,806



REORGANIZATION & REDISTRIBUTION OF CRITICAL SERVICES

- What mission critical services can be redistributed to reduce expenditures?
- How do we preserve/ensure highest level of service
- How do we reorganize to optimize student success and minimize cost?



TESTING CENTER ACTIVITIES

Reorganize/Redistribute the Testing Center

Accuplacer Math Placement

- The PACK Center

Non-Accommodation Testing

- Academic Departments

Accommodation Testing

- Disability Resource & Support Center

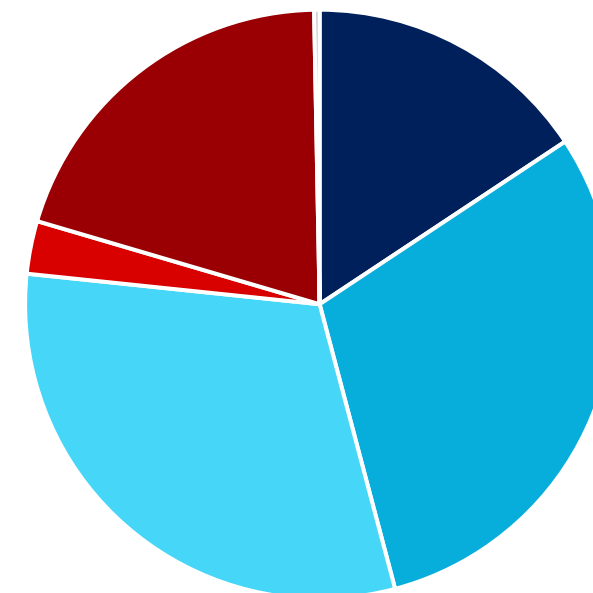
Prior Learning Assessment (Portfolio, DSST, etc.)

- Extended Studies

Paid Testing Service (ACT, SAT, CLEP, etc.)

- Redistribute or Discontinue

Categories



- Placement (15.7%)
- Accommodations (30.2%)
- Retake/Extended Studies/Make Up/Online (30.8%)
- PLA Exams (2.9%)
- High Stakes Exams (20.1%)
- Other College Proctoring (0.3%)



STUDY ABROAD ACTIVITIES

Student Affairs

- Student Support
- International Student Orientation

Academic Affairs

- National Student Exchange (NSE)
- Exchange Agreements

Enrollment Management

- J Visa Program Management & Compliance



TRANSFER CENTER SUPPORT CHANGES

- Transfer Center Coordinator position was cut. With the removal of this position the Pueblo Community College Transfer Center coverage will be shared across the EMMES staff to maintain a regular presence



ATHLETICS

OVERVIEW

- 19 Varsity Sports (*NCAA Average: 14.3 sports*)
- RMAC Bylaws (Core Sports and at least 10 total)

STUDENT-ATHLETES

- 480 current (*post-COVID normalization from 680*)

NEGATIVE FUND BALANCE

- Structural deficit
- COVID impact (\$2-3M loss)
- Loss of donor (\$400k annual)
- Flat student fee revenue
- Inflation + roster expansion



ATHLETICS

RMAC Member Institution	Direct Institutional Support	Student Fee Revenue	Indirect Institutional Support
Colorado Mesa	\$12,190,000	-	\$547,000
Colorado Mines	\$10,390,000	\$2,010,000	\$847,000
Adams State	\$6,910,994	\$303,080	\$1,207,492
MSU Denver	\$5,700,000	\$1,400,000	-
Western Colorado	\$5,060,000	\$376,000	\$642,000
Fort Lewis	\$4,870,000	\$884,000	\$706,000
CSU Pueblo	\$4,285,056	\$1,200,000	-
UCCS	\$3,830,000	\$3,200,000	\$270,000



ATHLETICS STRATEGIC RESTRUCTURING

Sport Discontinued

- Women's Tennis discontinued (~\$80K savings)

Operational Alignment

- Consolidated Roles: Ticketing, Facilities & Events, Sports Information
- External Partnerships: Athletic Training
- Cross Training: Operations & Equipment

Personnel Efficiencies

- Combined Coaching Roles
- Eliminated Vacant Assistant Coaching Positions