COMMENTS FROM BILL FRY

Budget Deliberations

Next Steps – Strategic Planning

Faculty Governance
Budget deliberations

UFC/FPC/Faculty Trustees

• Structural Deficit (recurring)
  $100M – projects, programs, people, buildings
  $50M-FY10, $50M-FY11
  $35M - financial aid
    $35M endowment payout annually
  $80M - reduced endowment
    FY10, FY11, FY12 → $80M

• “credit card debt” (one time) ~ $150M
  “reserve allocation”
    $75M FY09, $75M FY10
  FY09: 33%-of provost; 5.2% of “other”
Next Steps: Strategic Planning

orchestrated by Provost Fuchs

suggestions from many groups
(UFC/FPC/Faculty Trustees)
Recommendations (intercollege issues):

• Overarching Task Force:
  • review plans/suggestions from others
  • make recommendations to the Provost
  • composition: faculty, vps, deans

• Specific Task Forces:
  • recommendations to overarching task force
  • composition (reflects topic)
  • topics: size of university, academic structure, revenue enhancement, cross college allocation structures (AI, CAM, etc), shared/duplicated services, …
Faculty Governance Committee Recommendations

slow progress

joint meeting of Committee and UFC