

# 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