REPORT TO FACULTY SENATE

FROM: President Robert Robbins  http://president.arizona.edu/

DATE: March 11, 2019

**Strategic Plan Execution**

- After working with 10,000 participants, 94 initiatives proposed, and unanimous acceptance by the Board of Regents, we have turned to execution of the plan. We did a national search for a Vice President to lead a team support the initiatives and excel at execution.

- Jane Hunter was hired as the Vice President of Strategic Initiatives and is currently hiring to round out the team. Jane will speak at this meeting to discuss strategy and next steps.

- Initiatives have been segmented into different categories including those that are being executed with existing funds, those that are being considered for a specific strategic planning fund, and initiatives that can go forward after funding sources are secured through later budget availability or fundraising.

- A strategic planning fund will be created separately from our general operating budget. This will allow the university to invest in its future while we tackle some of the general operating budget challenges the university is facing simultaneously.

- Many initiatives have been reviewed by the senior team and have been selected as candidates for support from the UA Strategic Investment Fund (SIF). Moving forward, initiative owners will work with the Office of Strategic Initiatives to update business cases, KPIs and milestones to finalize the amount of funding that will be provided. It is important to note, however, that until a specific initiative receives final validation, no budget is approved.

**State Legislative Update**

- Governor’s Budget Proposal for Universities
  - One year of additional dollars—$9.5 million to UA; $35 million total this year
  - Hold harmless for HITF increases—$15 million UA; $30 million total this year
  - Teachers Academy—STBD UA; $21 million ongoing

- SB 1080/SCR 1001—Establishes a new one cent sales tax to generate funding for K-12 and higher education; this sales tax will replace Prop 301; it is expected to raise $1 billion in revenue. Roughly 20% of the funding will go to higher education for TRIF and lower tuition for in-state residents.

- SB 1354—appropriated funding to address the physician shortage in Arizona.
  - $20 million to graduate medical education (funding for residencies and fellowships)
  - $11 million to University of Arizona Health Sciences
  - $10 million for Dept of Health Services to establish programs to provide grants to institutions that train nurses and utilize retired physicians and nurses to address the healthcare provider shortage
  - $9 million to loan forgiveness programs for physicians willing to practice in underserved areas.