



**SHANE C. BURGESS**

Vice President, Agriculture, Life and  
Veterinary Sciences, and Cooperative Extension  
Dean, College of Agriculture and Life Sciences  
Interim Dean, School of Veterinary Medicine  
Director, Arizona Experiment Station  
Registered Lobbyist

Forbes Building, Room 306  
1140 E. South Campus Dr.  
PO Box 210036  
Tucson, AZ 85721-0036  
sburgess@cals.arizona.edu

Tel: 520-621-7621  
Fax: 520-621-7196

cals.arizona.edu  
vetmed.arizona.edu

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Dear Colleagues,

I want to remind you that the CALS strategic budget retreat will be on May 9. This is when all of our appointed administrators and our shared governance leaders convene to discuss the CALS budget in detail and weigh in on investment priorities.

To remind you, unless new priorities are introduced on the 9<sup>th</sup>, the following are the known competing priorities:

- Appointed professional and staff hiring priorities for units;
- Being “the most sought-after place to be a part of” for academic advisors;
- CALS’ own merit increase process for APs and staff;
- CALS’ own merit increase process for faculty;
- Centralizing start-up funding so units pay none;
- Financing Teaching Assistants and/or teaching assistance;
- Graduate Research Assistant funding;
- Increasing the amount of funding available to the associate dean for career and academic services for venture investments;
- Increasing the amount of funding available to the associate dean for research for venture investments;
- Increasing the amount of funding available to the Cooperative Extension director for venture investments;
- Physical plant investments above what we pay to the university through the RCM space tax;
- Pool of money centrally held to pay adjuncts;
- Start-up packages for new faculty hires;
- Year two of the UA-mandated personnel compensation increase;
- Funding salaries for new continuing- and tenure-track positions.

I also want to apprise you of some very recent and important data that will inform the May 9 discussion.

As you know, student enrollments coupled with tuition revenues are today the greatest determinant of the college's financial sustainability. We are funded after our performance is achieved and so I need to use CALS' funds to invest upfront, while planning on revenue returning the next year from increased mission delivery. CALS' FY16 increase in enrollments and the tuition increase was what allowed me to commit to hire 35 new faculty and cover pay raises this fiscal year. Together this is a \$5.3 million recurring commitment.

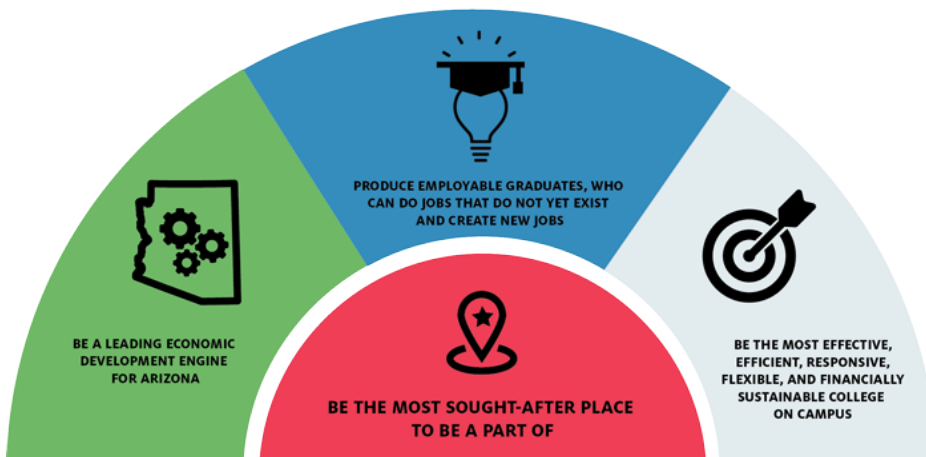
Until March 15, UA's office of Student Affairs and Enrollment Management, Academic Initiatives and Student Success (SAEM-AISS) data showed CALS' freshman enrollment forecasts up 10-20% over FY17. At the same time, freshman enrollment for UA as a whole was projected to decline.

In the last three weeks, however, UA SAEM-AISS enrollment projections for CALS are down consistent with the decline projected for the rest of campus. The primary cause for the decline in freshman figures is a projected ~20% decline in non-resident students.

The decisions I must make after May 9 will impact the college for many years to come. I won't commit money that we can't sustainably maintain into the future. I am committed first to the people we have in CALS today. At the same time none of us can afford for CALS to be timid and underinvest because it will impact our future budgets.

We need robust, candid, clear and cogent discussions on May 9 so as to best understand everyone's perspectives. Please share your thoughts with either your appointed administrative representatives, shared governance representatives or both. You should be heard, and using representatives is the most pragmatic way to do so.

With the thought diversity of the people assembled (as described in the February 15 State of the



College Meeting) I do not expect a consensus. I must make the final decisions, and I hope I can do so with the best consultation possible on the 9th. I will be making these decisions, as I have said many times, by referring to our foundational goal first, then the other three strategic goals, and then going back again and double-checking against our foundational goal.

Best regards,

Shane C. Burgess