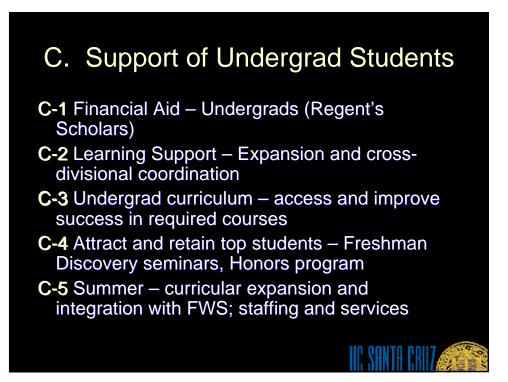


# A. Faculty

A-1 Hiring new faculty
A-2 Recruitment – start-up costs
A-3 Retention – poaching increasing, cost of retention packages
A-4 Faculty compensation

### B. Graduate Support

- B-1 VCR and Grad Division too small, increase discretionary funding
- B-2 TA's allocation methodology
- **B-3** GSR increase support, particularly in areas with less extramural funding
- B-4 Work Study increase availability to grad students
- B-5 Multi-year Offers perceived inability to make them



# D. Research Support

- D-1 Contract Proposal and Post-Award Administration – support, compliance, technology
- **D-2** Development increase gifts and endowments
- **D-3** Research Centers/ORUs increase number, offer incentives



- E-1 IT service, turnaround time, ease of contact, clarity of responsibility, budget impact
- E-2 BTP service, turnaround time, self-service applications
- E-3 I&R support allocation model, appropriate distribution
- E-4 Internal controls and risk ensuring adequate compliance, risk assessment
- E-5 UCOP initiatives

### F. Facilities

- F-1 Space availability, adequacy
- F-2 Funding costs over and above building (moving, outfitting)
- **F-3** Planning organization, expertise, logistics associated with moves
- F-4 Infrastructure adequate power, water and physical access to facilities



## H. General Campus

- H-1 Staffing aging workforce, plan for retirements
- H-2 LRDP off-campus mitigations
- H-3 Campus services child care, housing, parking, transportation
- H-4 Deferred maintenance and infrastructure buildings, roads, utilities
- H-5 Campus Safety

#### Group discussions

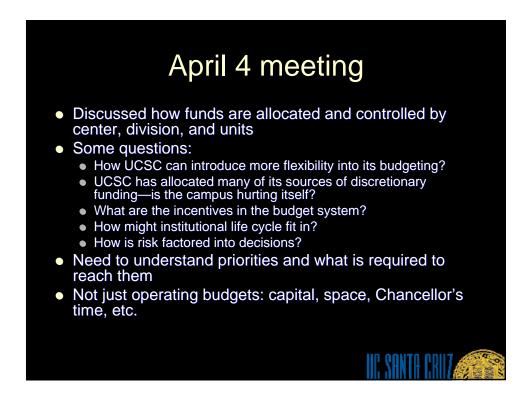
- Which items are the highest priorities?
- Which are required to support one of the high priority items?

Put a 2x2 Post-It on the main priorities

Prepare 1x1 Post-Its for the supporting items, marked with # of the high level priority they support

#### Discussion

- Areas of agreement on priorities
- Areas of disagreement or less clear alignment
- Sequencing issues and dependencies



# Priorities and funding

- Among the priorities, where should responsibilities for funding lie?
  Why?
- Implications for current budgeting practices

