



VP OF HEALTH AFFAIRS PRESENTATION TO THE ACADEMIC SENATE BUDGET COMMITTEE

I.	<p>Update on the Turnaround Plan FY15 <\$32M> → FY16 est. <\$16-20M></p> <p>a) Converging pressures for our SoM Department Chairs, e.g.:</p> <ul style="list-style-type: none">○ New faculty mission expectations and frank discussions○ Unproductive (and underproductive) faculty and dismissals (aka, “de-tenuring”)○ Creating all new clinical compensation plans○ New Chair expectations from the Dean/UPG Board Chair for “growth”○ New Integrated Budget process which demands transparency, fiscal stewardship, leadership, and accountability○ Non-competes (<i>necessary, but not ready for at-large discussion or distribution</i>) <p>b) School of Medicine progress to date FY15 <\$7M> → FY16 est. <\$3M></p> <ul style="list-style-type: none">○ FY16 forecast○ Impact of the FY17 budget process <p>c) WSUPG progress to date FY15 <\$13M> → FY16 est. <\$3M></p> <ul style="list-style-type: none">○ FY16 forecast○ Impact of the FY17 budget process <p>d) FMRE progress to date FY15 <\$13M> → FY16 est. <\$12M¹></p> <ul style="list-style-type: none">○ FY16 Annual Board meeting in September by teleconference○ FY17 → New modernized and harmonized By-Laws and updated revisions of the “Dean’s Guidelines & Implementation Agreements”
II.	<p>Update on the Unproductive and Underproductive Faculty Process</p> <p>a) Progress to date → ~40 faculty exits at ~\$8M savings, which will be recognized in full no later than FY18 (<i>which presumes the dismissals will be complete by November of next year</i>)</p> <p>b) Bi-lateral “FY17 expectation setting” discussion process virtually complete for all SoM faculty with their Chairs</p>

¹ FMRE expenses are in the process of being moved into either the SoM or WSUPG (or associated practice plan) that the cost is associated with.