

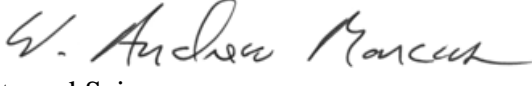


University of Oregon
College of Arts and Sciences

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To: CAS Department Heads and Budget Managers

From: W. Andrew Marcus 
Tykeson Dean of Arts and Sciences

Re: CAS Budget and Non-renewals

I am writing this memo to update you on the CAS budget situation and the process we will follow for non-renewals this year.

As you know, since September 2016 the College of Arts and Sciences has been under a mandate to reduce its costs by \$5 million. To briefly recap the situation, as recently as summer of 2015, the college was projecting an annual operating deficit exceeding \$12 million, as well as carrying forward some debt from previous years. In response, in September 2016, our central administration authorized a permanent, recurring budget augmentation of \$7 million per year to CAS, as well as providing a *one-time* transfer of \$4M to our budget to help cover earlier debt obligations. However, this still left us with an annual and ongoing \$5 million operations shortfall to close, all while growing our tenure-track faculty and Ph.D. programs. President Schill laid out the rationale for taking cost cutting steps while growing our research programs in his January memo in 2016 ([Schill Memo, Jan 06, 2016](#)). Provost and Senior Vice Provost Scott Coltrane recently reiterated the need to seek savings to provide a stable financial base for the future ([Coltrane Memo, Feb 28, 2017](#)).

I strongly endorse the goals outlined by President Schill and Provost Coltrane. In response, last year I initiated a process of budget cuts that led to 97 non-renewal notices while also working to grow our tenure-track faculty and Ph.D. numbers. The net reduction in costs was \$3.3 million, a major advance toward reducing our \$5 million operating deficit, but it still left us with a \$1.7 million annual operating deficit that we must close by Fiscal Year 18.

Because personnel make up 96% of our college budget, achieving \$1.7 million in cost cuts unfortunately requires us to reduce the number of employee. At the same time, per the President's mandate, we need to align resources to support growth of tenure-track faculty and Ph.D. programs. Reductions in personnel therefore primarily involve NTTFs, some master's student support, and a smaller number of staff.

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As we make these difficult decisions, we will adhere to the same principles and process we followed last year:

- We will work to be respectful and sensitive to the needs of those affected. In particular, we will work to provide as much advance notice as possible to those whose contracts will not be renewed.
- Non-renewals for fiscal reasons will only occur at the end of a contract period.
- Whenever possible, we have reduced or will reduce costs by not replacing employees who are departing for personal reasons (e.g. retirement, movement to a new job, etc.). In particular, we have realized cost savings over the past year by not replacing IT personnel lost through departures or through shifts due to the university-wide IT reorganization.
- Our decision-making regarding instructional NTTF primarily will address imbalances between student enrollments and the number of instructional personnel relative to the base year of 2007-2008. The 2007-2008 year was one when faculty-student ratios reflected several years of relatively stable student enrollment and state budgets. You may look at the data for all CAS departments, including your own, on the CAS Data Dashboard ([CAS Dashboard](#) – access requires UO ID sign in and may not work from off campus). The preponderance of cuts will be in those departments where enrollment is down and instructional staffing is up.
- The dashboard data inform our discussions, but all decisions will be made after conversations with department leadership teams. Department heads will have the opportunity to discuss budget reductions and their instructional needs with the deans.

These decisions will have a direct impact on you and your colleagues. I also realize that budget reductions have an impact on morale and, in particular, contract non-renewals will affect people who are important to us. I commit to listening to your concerns and suggestions for how to move through this collaboratively and productively, but I also ask you to recognize that we must remove \$1.7 million from our budget this year. There are no easy solutions.

Just as I stated last year, I know this is challenging for everyone affected. Thank you in advance for the thought and care I know you will bring to these conversations as we work through these decisions.