

CAS Finance and Operations Meeting December 9, 2015

Budget overview (Gordon)

As the Dean told the department heads earlier this morning, CAS and UO administration are seeing eye-to-eye with regard to the UO budget model and its effects on CAS. Discussions will begin soon on revisions to the budget model. CAS is encouraging the University to reduce its deficits by making reductions in areas other than individual units and departments. However, if there are no changes to the budget model's effects on CAS, we project a \$3M operating deficit in FY 16, a \$5M deficit in FY 17, and a \$7M deficit in FY 18.

Because we are an institution that is largely reliant on tuition dollars, we need to budget tightly and thoughtfully. Since 90+% of our budget is personnel, we must look at reducing this area. The deans will make specific plans in consultation with the Wise Heads group and with individual units.

The budget development timeline on CASweb (see <https://casweb.uoregon.edu/general-operating-fund-budget-development>) is subject to change, but the Dean's Office still plans to release the personnel templates to units on or around December 15th. (Update: likely not until after the holidays due to ongoing discussions among CAS leadership). Target GTF numbers will be released to units as soon as possible for graduate recruitment purposes.

If you have concerns about anything you're hearing about the budget, please reach out to the Dean's Office.

Summer 2015 dividends (Sherri)

The Dean's Office received the summer 2015 settleup information from the University late last week. Overall, college student credit hours were up, but this varied widely from unit to unit. The College saw a \$250K increase in expenses, which the increase in SCH was not enough to make up. You can look at your summer enrollment numbers at CASweb → Reports/Tools → Enrollment Capacity – Summer. Dividends will be distributed to units as soon as possible.

Graduate Coordinators update (Sherri)

The Graduate Coordinators are meeting on their own, co-chaired by Gayla Wardwell (ENVS) and Cheri Smith (CIS). Associate Dean Bruce Blonigen meets with them once per month, and recently took some of the group's concerns to the Graduate School leadership. Here are some of the outcomes of that discussion:

- The Graduate School has promised that all Summer 2016 PRFs received on time will be processed on time. They will hire additional staff to accomplish this.
- The thesis editor will spend less time editing theses; this will bring us in line with our comparator universities and free up more of the editor's time.
- No changes to GradWeb this year.

- Electronic hire documents: Everyone wants this, even/especially the Graduate School. They are working with CAS on an electronic solution, but this has been stymied a bit by central IS strategic planning.

Sherri will follow up with Bruce as to whether the Graduate School plans to make their PRF log available to units.

TTF responsibilities documents (Miriam)

These were due three weeks ago. Please nudge your department head if necessary. If you don't know whether your unit has submitted its document, you may ask Lisa Mick Shimizu. They will be reviewed in CAS starting during Winter Break.

Managers' Advisory Council update (Miriam)

The MAC has met three times so far. Discussions have been productive. In the last meeting, they discussed:

- Equity and inclusion (see more below);
- OA merit and equity salary increases. We need a more standardized process, and also a pool for exceptional increases in units with only one OA.
- Staff hiring pools;
- A new Cognos report, which the group will be testing before it's rolled out to the College;
- Weekly email digest from the Dean's Office. You'll see the first one on Monday morning. The digests will include deadlines, policy changes, CASweb changes, events, etc.

Holiday party (Miriam)

The group was largely not in favor of a scavenger hunt activity. But each person will get a drink ticket for a seasonal cocktail (or non-alcoholic beverage if you prefer).

Audra Mahoney retirement

This is Audra's last meeting! We wished her well.

Diversity and Inclusion (Shari)

Shari is on the University-wide Diversity Committee, on a subgroup addressing equity and inclusion as it relates to staff. She has been asking staff search committee members to take the implicit bias training online. Not a lot of data were provided to a department survey on the topic of diversity and inclusion, so the committee is working on providing more resources.

The OA Council had a recent training on implicit bias. The presenter, Erik Girvan, a professor in the School of Law, is planning a series of trainings in February and March. There is also the possibility to work with AEI on workshops on cultural competencies in working with international students. We also discussed the problem of anti-Muslim discrimination and bias. If you have concerns, questions, or suggestions, please contact Karen Ford, who is working on issues of equity and inclusion for CAS.