



Memorandum

To: School and College Deans

From: Jayanth Banavar, Provost and Senior Vice President

Re: School and college expenditure reduction targets

Date: March 29, 2019

As you know, President Schill has called for an \$11.6 million institution-wide reduction in expenditures in response to enrollment and other issues affecting the University of Oregon's revenue. The provost's portfolio (including the schools and colleges, the Division of Global Engagement, Undergraduate Education and Student Success, the university's museums, the Office of the Provost itself, and several other smaller units) must find \$8.9 million in reductions. The president and the provost have directed that four areas be protected to the extent possible from reductions: the core research and teaching missions of the university, student success initiatives, career instructional faculty, and revenue-generating activities. In keeping with this mandate, we have committed to differentially reducing expenditures so that there is an overall reduction of more than 6% in administrative provost units and less than 2% in the schools and colleges, collectively.

Tenure track faculty and graduate employees are funded centrally. The provost has decided to reduce anticipated tenure track hires in fiscal year 2019-2020 (FY20) by an amount that should result in an overall reduction of \$1.8 million. Similarly, new graduate employee commitments will be reduced by \$1 million. We will continue to honor all current funding commitments to graduate students, so current students will not be affected by the reduction. Another \$3.5-4.0 million will be reduced across the provost's administrative and operational units (out of \$65 million). Of the remaining reductions, \$2.5-2.9 million will be distributed across the schools and colleges (out of \$282 million). In order to determine the distribution, we examined the operating budgets (excluding tenure track faculty and graduate employees) in each school and college, and focused specifically on administrative budgets and discretionary spending in relation to university averages. Using this information, we have set unit specific targets as follows:

	Expenditure Reduction
Knight Campus	\$4,000
College of Design	\$199,000
College of Arts and Sciences	\$627,000
Clark Honors College *	\$153,000
Lundquist College of Business	\$354,000
College of Education	\$253,000
School of Journalism and Communications	\$350,000
School of Law *	\$591,000
School of Music and Dance **	\$300,000
Total	\$2,831,000

**Due to changing business models and market uncertainties, exact reductions in the Clark Honors College and the School of Law are still under consideration, but will be no larger than listed here.*

***The reduction in the School of Music includes a reduction in the Bach Festival.*

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As you know, by April 15 each school or college is being asked to provide a draft strategy for realizing reduction targets over the next two fiscal years. The provost will review the proposals and work with you to prepare a final plan by April 29. Final reduction amounts will depend on an assessment of the university's fall enrollment as it is predicted in May, so we will continue to work on budget plans with you through the remainder of the academic year.

Since reductions of this size will have real consequences for faculty and staff, I expect you to consult with stakeholders in your unit as soon as possible. The method of consultation will vary unit to unit and should be announced early next week. It is important that faculty (both tenure-related and career faculty) and staff have a chance to hear the possible plans under consideration, and have an opportunity to give input and propose additional ideas. The process must be completed quickly, so please let unit members know of the time constraint.

While we face these reductions, we also have the opportunity to maintain and continue to strengthen our faculty and staff, and enhance the success of our students. I appreciate the hard work you and your teams continue to put into advancing the mission of the institution, particularly in times of budget difficulty. I encourage you to work with us as a team. I truly believe that we will come out of this stronger, largely due to your leadership.