

CAS Department Heads and Department Managers – Joint Meeting April 15, 2015

Opening remarks (Interim Dean Andrew Marcus)

The new UO president has been announced. The buzz is positive. Andrew has spoken with him several times already. Scott Coltrane will continue in his interim role until President Schill starts on July 1st.

CAS IT update (CAS IT Director Garron Hale)

Canvas update

Non-CRN courses will be migrated to Canvas. So will archived courses.

Malware attack

The malware attack a couple of weeks ago affected 60 CAS users, and required 300 hours of CAS IT technician time. The time required to fix machines whose users saved their documents on the network share was 1/5 the time for those who saved documents on their local machines. Please use the network shares.

Network shares

Each department head has been given a home folder on the network (H: drive). Department managers will get them next. By this summer, every CAS employee will have a home folder. You are encouraged to use these due to the above-mentioned issues with malware/viruses, and also because the shares are backed up in several locations. No need to do any other backup. Directions for mapping to the drive have been distributed (see Miriam Bolton's 4/15/15 email "CASIT handouts from 4/15 meeting").

Brown bag for Humanities and Social Sciences faculty

See handout, also attached to Miriam's email.

Announcements

NTTF professional responsibilities (Andrew Marcus and Ian McNeely)

An update on the NTTF professional responsibilities process went out on April 8th. The dean noted some dissatisfaction with this process and acknowledged that CAS did not back down on some principles; however, we did reach compromise on some issues and the deans appreciate the back-and-forth.

There will be another memo this week, with instructions on gathering feedback and revisions on the NTTF course release policy at the unit level. Deadline will be May 15th, and then we will move on to TTF professional responsibilities.

Coffee with the Dean (Andrew Marcus)

The Dean has been meeting with 10 people at a time, for 90 minutes, once a week, to hear perspectives from faculty and staff. He will continue to do this.

Academic Extension

Beginning Summer 2015, Academic Extension revenue will be returned to CAS at the per-SCH rate commensurate with the Oregon Budget Model. CAS will return the funds to departments in accordance with the CAS budget model. CAS has been losing about \$1 million per year in revenue flowing through AE and not the budget model.

CAS Budget (Andrew Marcus)

Summary of budget memo distributed on April 13th.

Since that memo was distributed, Frances Bronet sent CAS a memo outlining several budget augments that will improve our situation, but we are still projecting a gap between revenue and expenses through at least FY 2019. The funding augments include:

- Research will fund startups again, starting in FY 16.
- \$2 million augment to CAS general fund budget
- Academic Extension will return a per SCH amount equivalent to the Oregon Budget Model's per SCH amount, to CAS, for a reduction in deficit of approximately \$1 million per year.
- The University will make an effort to increase the per SCH amount by \$1 per year. This would give us approximately an additional \$500,000 per year.
- Funding for future salary and benefits increases
- \$1.8 million transferred from Academic Extension to CAS to reflect revenues that AE has received over the past two years. Central will also transfer \$2M.

Changes to the budget model will await the new president's decisions. CAS has been advocating strongly on its behalf with regard to changes to the model.

Career NTTF evaluations and contract renewals (Miriam)

Career NTTF evaluations were due on April 15th. Notification of renewal/non-renewal will be done by the college. If you are not renewing someone, Barbara Altmann needs to know.

Budget (Gordon)

We still need to be vigilant due to pressure to keep tuition down. The overall growth of the institution is not very robust. Gordon presented actual and projected revenues vs. expenditures for FYs 12-19, both before the memo from the Provost and after. The gap still exists even with the augments, and with the assumption that

staff and faculty numbers remain stable. Reduction in the value of student credit hours, and SCH “fade” to other colleges have put us where we are. We initially funded our gap with carryforward.

Our benefit rates are very high compared to private industry, currently about 30% of salary, and projected to increase by 9% next year, which is a much larger increase than that of any revenue stream.

Foundation accounting is changing to a FOAP schema. This will make reporting easier and reduce the amount of paperwork. The expectation is that departments will use Foundation funds aggressively.

CAS’s FY 16 budgeting process will be similar to last year’s. There will be a new formula for S&S allocation, based on faculty, staff, student credit hours, and program size.

Closing remarks (Andrew Marcus)

Good conversations happening with Johnson Hall. Wants to talk about positive accomplishments in the next couple of heads’ meetings. Wants to engage faculty and managers in retreats and conversations. Faculty are performing well; promotion and tenure cases have been very strong this year. Department managers are performing well under difficult circumstances.

Department Managers only

Summer Term (Alicia)

Please do your summer teaching RTOs and send to Alicia. Use your SMO index with account code 10203. Send Alicia your GTF class assignments. You will be receiving the GTF contracts next week. If you are waiting to know enrollments before contracting GTFs, you may hold on to the contracts until you are ready. If you need to add classes, you may still do so, but please let Alicia know.

TTF and career NTTF contract renewals (Anna)

Anna sent out the TTF and career NTTF contract renewal spreadsheets on April 13th. Please follow the instructions provided by HR to fill them out and get approvals, then return to Anna by April 22nd.

Foundation accounting (Gordon and Shari P.)

Foundation accounting is moving in large part to a stateside FOAPAL structure to aid in ease of spending and in reporting. Some funds may be held in Foundation as it makes sense. Scholarships will not be moved. Cynthea McIntosh is working with departments to set up their accounting structures.

Dean's Office reorganization (Sherri N.)

Sherri announced that her employees (Alicia, Anna, and Ellen C.) will each be taking on increased responsibility for one academic division, for finance, budget, and personnel matters. More details and an official announcement will come after the reorganization is approved by HR. We are hoping for a July 1 launch of the new structure.

Questions/comments (all)

A manager noted that enrollments are affected by lack of space. Gordon asked that departments in this situation make sure their Associate Dean is aware.

The Ideas group-sponsored training "In the Trenches," about safety and security issues, was successful. The group has raised some additional questions to UOPD and there will be a follow-up workshop in the future.

Someone asked whether the Dean's Office will fund commencement ceremonies this year, as in the past. Gordon said yes.

Academic Extension

Managers whose departments offer courses through Academic Extension stayed for this discussion. AE courses will be part of Summer 2015. AE has already set up these summer CRNs, but departments need to do the RTOs, on the summer odd indices. Beginning in the Fall, AE courses will run through the UO budget model. Departments will do the scheduling and the contracts both. CAS will receive the revenue through the budget model. If you have questions or special cases, please contact Gordon.