

October 14, 2009

Information presented at University Senate meeting by

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VPFA Remarks

1. Unofficial enrollment numbers at the end of the second week of classes show increases in both headcounts and credit hours.
 - a. Compared to last year at this time student headcounts have increased 4.3% (22,347 compared to 21,435)
 - b. Compared to last year at this time credit hours have increased 4.5% (310,865 compared to 297,212)
 - c. Official numbers will be available at the end of fourth week and at the end of the term.
2. Please reference the October 7 budget update from Sr. Vice President and Provost Jim Beam. This update is found at <http://provost.uoregon.edu/>
 - a. A 2.5% general fund budget reduction will be implemented immediately, retroactive to July 1.
 - b. No other take backs are planned at this time.
 - c. State appropriation is \$16 million less than FY 2009 beginning state appropriation.
 - d. Expected tuition increases are \$37 million. Obligations against those increases are
 - i. Backfill against reduction in state appropriation - \$ 16 million
 - ii. Increase student scholarships and fee remissions - \$ 4 million
 - iii. Backfill loss of funds from UOF and other income - \$ 7 million
 - iv. Replenish reserves - \$ 2 million
 - v. Net available **+\$ 8 million**
 - e. Base budget additional requirements are estimated at \$14 million. These include funding for enrollment increases and increase in fixed obligations such as annualized amounts of November 2008 salary and OPE increases for classified staff, officers of administration and officers of instruction / research, increases in utilities. These are covered by
 - i. Net tuition available from above **+\$ 8 million**
 - ii. General fund reductions to units +\$ 6 million
 - iii. Net available **+\$ 14 million**
3. Next significant financial discussions will take place as we approach the January statewide referendum on the tax increases passed in June by the Oregon Legislature to balance the budget. These tax increases included a tax increase on high income individuals and an increase in the corporate minimum tax. Estimated loss to the Oregon University System is currently estimated at \$40 million for the biennium if the referendum is successful in defeating these tax

increases. The UO's share could be a loss of an additional \$3 million of state appropriation per year or \$6 million for the biennium. It could also be a greater reduction.

4. Please check <http://em.uoregon.edu/> for regular H1N1 updates. Currently the health center is seeing a surge in student visits and increased absences for illness from staff. There is a small amount of H1N1 vaccine for priority groups with more expected. Seasonal vaccine supplies are depleted. UO staff and faculty are advised to seek another provider.
5. Construction update
 - a. Education building opened at beginning of summer term
 - b. Jaqua Learning Center for Student Athletes expected to open in January 2010. Current space in Esslinger will be reassigned by campus space committee. Discussions regarding scheduling for first floor auditorium / classroom space in the Learning Center are underway.
 - c. Arena is progressing on time and on budget.
 - i. Arena will be open for start of 2011 Pac-10 season.
 - ii. \$111.6 million in contracts awarded with 83% going directly to Oregon companies.
 - iii. Currently 200 trade workers on site daily. 450 workers daily at peak activity.
 - d. Parking garage is progressing on time and on budget.
 - i. 100% of contracts for underground structure have been awarded to Oregon companies.
 - e. Chiller replacement project and electrical distribution project have been completed. These represent phase one of the new power plant.
 - f. The OSBHE has approved UO requesting increased expenditure authority to \$75 million for the East Campus Residence Hall. This project was approved by the legislature in 2007 so that UO could initiate planning. Construction expected to begin in June 2010.
 - g. \$3 million in state stimulus funds for projects that were shovel ready at May 2009 has been spent. Projects include roofing, sidewalks and similar improvements. Funds were awarded with requirement that work go to minority, women or small business enterprises in the private sector.
6. Financial reporting
 - a. Information Services is working to comply with the Senate motion on financial transparency. It appears IS will complete this project by November 15. Current plan is to present a reporting tool that balances the need for transparency with security and legally binding confidentiality concerns. Once the reporting tool is available the VPFA will work with senior senate leadership to identify a task force to work through any problems or challenges that are identified.
7. Department of Public Safety is implementing a community oriented policing and problem solving model (COPPS). This requires strong partnership with the campus community and the city.
 - a. During spring 2009 the Targeted Crimes Unit was inaugurated. This unit delivers community outreach and awareness programming, manages investigations, and uses information to develop effective prevention and response strategies.

- b. During summer 2009 the Safe campus Initiative was launched. This initiative includes restructuring the relationship with the Eugene Police Department with a dedicated officer integrated into the DPS team.