College of Health and Human Sciences
Report to the Strategic Alignment/Budget Reduction Review Committee

Date: November 20, 2009

Budget reductions implemented:

Here are the HHS reduction numbers:

• FY09, November, 2008 reduction in base budget: $144,790
• FY09, March, 2009 reduction in base budget: $117,597
• FY09, March, 2009 one-time reduction in fund balance: $148,500
• FY09, March 2009 reduction in AES block funding: $30,792

• FY09, November, 2008 reduction in FCH Extension: $40,733
• FY09, March, 2009 reduction in FCH Extension: $166,526

• FY10, reduction in OSU base budget: $144,000
• FY10, reduction in AES block funding: $45,158
• FY10, reduction in FCH Extension: $351,702

Total cumulative reduction in budgets: $1,189,796
Total cumulative reduction in base budget: $406,387

Strategies employed to manage budget reductions:

• To cope with E&G base budget reductions, the college will use the college fund balance of $200,000, to freeze 1 open faculty position (resignation) for an estimated salary and OPE budget reduction of $100,000, to eliminate one Professional Faculty staff position in event coordination for an estimated salary and OPE budget reduction of $70,000, and to reduce services and supplies expenditures in each department by 5%, which will save $40,000, for a total budget reduction of $410,000 (to cover the base budget reduction of $406,387).

• To cover the AES budget reduction of $75,950, we will use the expected increase in F&A indirect cost return to the College, which is approximately $60,000, and reduction of GRA to the department faculty who are on AES fund by $20,000.

• To cover the FCH Extension reduction of $558,961, FCH will freeze all open faculty positions and reduce services and supplies expenditures to exactly the amount of budget reduction. Marc Braverman, Sally Bowman and HHS Dean have been working with Scott Reeds to find satisfactory solutions.
The process and timeline to plan for realignments and biennium reductions.

- The dean, in consultation of HHS Administrative team members, and Manager of Health Science Business Center, has made the budget decision stated above.

- The chairs have been working with the departmental faculty to streamline and reduce courses and programs that do not meet the university academic guidelines.

- College of Health and Human Sciences has 4 academic units, which meets the University global organizational guidelines in unit structure.

- However, the Administrative Team of HHS has been working together throughout the summer to
  - Propose plans that meet the university System Guidelines (20 faculty/units),
  - Align with OSU strategic plan & strive for distinctiveness and excellence, while coping with budget reduction.

- The agenda of the meetings and participants are shown below:
The outcome of our summer retreat is that HHS leadership team has decided to use the university’s global guidance for strategic alignment as an opportunity to re-design the organization in ways that build on established areas of excellence, foster growth, make us more relevant to changing policy, science and technology in this field. The proposed organizational structure will position the college to better serve the teaching, research and service needs of students, faculty and the citizens of Oregon. In addition, the proposed organizational structure will also allow us to pursue an accredited College of Public Health and Human Sciences, as well as an accredited School of Design and Merchandising.

Discussions have begun on the possible move of the School of Design and Merchandising to the College of Business. A taskforce, comprising faculty from both HHS and COB and led by Leslie Burns and Jim McAlexander, are working on the recommendation of this merger. The deadline for recommendations is December 15, 2009.

**Planning for further biennial budget reductions:**

- Additional budget reductions will be offset by continued vacant positions and increased indirect cost from research funding.
- The process of making budgetary decisions complies with the administrative procedures of the College, and involves consultation with the Chairs of the department and the College Administrative team.