CARE ENOUGH TO COVER

A face covering protects everyone around you.

OHSU face cover campaign
Agenda

• WELCOME, RECOGNITION and LEADERSHIP UPDATE – Anita Azarenko
• DIVERSITY, EQUITY, INCLUSION AND SOCIAL JUSTICE: OUR COMMITMENTS, RESOURCES and TOOLS – Anita Azarenko, Ana Lu Fonseca, Elsa Curtis
• BUDGET UPDATE – Sherm Bloomer
• GOVERNMENT RELATIONS – Katie Fast
• UPDATE: EXTENSION ANNUAL CONFERENCE and LEADERSHIP DEVELOPMENT PROGRAM – Amanda Bielenberg
• Q&A, DISCUSSION
Leadership Update
The Director’s Coin for Excellence
DAKOTA LAGER, 4-H Program Coordinator in Tillamook County
Nominated by Wiley Thompson

For planning and implementing a virtual 4-H horse show, animal auction and fashion show in Tillamook County.

GLENDA HYDE, Associate Professor of Practice, FCH in Deschutes County
Nominated by Roberta Riportella

For adapting her nationally awarded High Speed Hand Washing program, originally designed for children in classrooms, to be accessible to a largely Spanish speaking adult migrant farmworker population.

BOBBI HOWELL, Office Manager, Malheur County
Nominated by Barbara Brody, Christy Tanner, Sergio Arispe, Toiresa Frazier, and Natalie Kinion

For being a critical link to keep the Malheur County Extension employees in touch with our clientele, and ensure that our community knew we were still there to serve them. We could not keep going without Bobbi.

Complete descriptions of awards will be provided with the Quarterly Conversation recording and slide deck.
SOUTHERN REGION ADMINISTRATIVE TEAM
Nominated by Jamie Davis

For providing exemplary leadership during COVID-19 for their respective offices, faculty, staff and counties.

LAURA CORDER, Douglas County

RICH ROSEBERG, Jackson County/SOREC

DEBBIE BURROUGH, Jackson County

CHERYL LEITCH, Josephine County

TRACY TRACY, Klamath County

JEANNIE ANDERSON, Lake County
Diversity, Equity, Inclusion and Social Justice:
Our COMMITMENTS, RESOURCES and TOOLS
Diversity, Equity, and Inclusion Resources

**EDUCATION & PROFESSIONAL DEVELOPMENT:**

**Extension Diversity, Equity and Inclusion unit**
employee.extension.oregonstate.edu/dei
  - Civil Rights compliance
  - Diversity Champions Program
  - Resources and OSU Partners
  - Diversity Highlights in ConnEXTions newsletter
blogs.oregonstate.edu/extconnexion

**OSU Institutional Diversity Educational Resources:**
diversity.oregonstate.edu/diversity-education
  - Social Justice Education Initiative courses
  - Search Advocate Program/trainings
  - Learning opportunities for employees at all levels

**TAKING ACTION:**

**OSU Office of Equal Opportunity and Access**
eoa.oregonstate.edu
  - OSU compliance office
  - Accommodations for programs/participants and OSU employees

**Extension Language Access Resources**
https://employee.extension.oregonstate.edu/dei/language-access
  - USDA NIFA Limited English Proficiency (LEP) Guidance
  - Transport Translations portal

**We Have Work To Do Campaign**
https://diversity.oregonstate.edu/we-have-work-to-do
OSU Budget Update

Office of Budget and Resource Planning
Sherman.Bloomer@oregonstate.edu
OSU operating budget

The operating budget has three main buckets: (1) Education and General (Corvallis, Cascades, and Statewide Public Services) Funds, (2) Restricted Funds, and (3) Self-Support Funds.

FY20 OSU Operating Revenue Budget ($1.351B)

- Grants and contracts
  - Federal financial aid
  - State financial aid
  - Gifts

- Auxiliaries (Housing and Dining, Athletics, etc.)
  - Designated Operations Service Centers

- Ag Experiment Station
  - Forest Research Lab
  - Extension Service & Outdoor School

- Corvallis
  - 44%

- Restricted
  - 27%

- Self-support
  - 19%

- Statewide
  - 9%

- Cascades
  - 1%

- Instruction, research, outreach
  - Colleges
  - Library, Graduate School, Research Office, etc.
  - Business Centers, Finance and Admin, Facilities, etc.
  - President and Provost, Administration

- Instruction, research, outreach
  - Facilities
  - Support Services
Tuition revenue

Tuition is the biggest component of Cascades and Corvallis E&G revenue. The left pie chart shows the sources of Corvallis E&G revenue. The right pie chart shows expense distribution for Corvallis E&G---note that over 75% is related to labor expense.
FY21 Projections

Current FY21 Projections (Board Meeting August 14th): The bars show the gap between what would be normal FY21 expenses and the expected revenues for the particular fund. The black bars are the budget projection in May and the orange bar the current projections.
All funds management strategy

All funds management strategy (chart shared with Board but the details are evolving constantly). Corvallis E&G will balance using reductions in capital renewal spending, S&S reductions, delays in hiring and position vacancies, the salary reduction program, and some fund balance use. The expectation is the Statewide Public Services and Cascades will balance through similar strategies. Restricted funds will tend to adjust to how much revenue is available. The self-support units are challenging as there is not significant fund balance, there are some fixed costs, and some services have to continue.

<table>
<thead>
<tr>
<th>Revenue (k$)</th>
<th>Board budget ($124.8M)</th>
<th>Low face-to-face case ($217.2M)</th>
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<tbody>
<tr>
<td></td>
<td>Corvallis reductions</td>
<td>Cascades reductions</td>
</tr>
<tr>
<td></td>
<td>E&amp;G fund balance</td>
<td>Other funds</td>
</tr>
</tbody>
</table>

A bar chart showing budget management strategies with categories for Corvallis reductions, Cascades reductions, SWPS reductions, Self-support reductions, E&G fund balance, Other funds, and Restricted fund reductions.
Government Relations Team

Katie Fast
Executive Director of Government Relations

Gabrielle Serra
Director of Federal Relations

Claire McMorris
Government Relations Coordinator

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Government Relations Office

• **State**
  - Legislative advocacy
  - Budget development
  - Gubernatorial appointments to state commissions and boards
  - Participation in the HECC Process

• **Federal**
  - Legislative advocacy and engagement
  - Agency advocacy and engagement
  - University faculty strategic support

[Link to website: www.government.oregonstate.edu]
[Twitter handle: @OregonStateGR]
Special Session

- May Revenue Forecast - $2.7B Shortfall
- Co-Chairs Framework – OSU Statewides Targeted for 5%
- Ways & Means SubCommittee on Education Hearing
- August 10th – Statewides’ Cuts Reduced to 2.5% Reductions
What’s To Come...

• September & November Revenue Forecasts
• Governor’s Recommended Budget
• Convenes January 11th

Now is the time to engage
UPDATES:
Extension Annual Conference and Leadership Development Program
Next Quarterly Conversation
November 20