SPHHS Dean’s All-School Meeting

Friday December 10th 2021

3:00-4:00PM
AGENDA

- Welcome from the Dean
- SPHHS Budget Presentation - Chris Greenfield
- Student Accommodations, Welcome Carol Barr, Senior Vice Provost
- Enhancing Student Communication (Mary Ellen Liseno and Patrick Freeman)
  - Development of Weekly Newsletter
  - Classroom Announcements (Guidelines for showing PPT slides)
- Public Interest Technology, Ethics, and Health – Welcome Dr. Fran Berman (CICS)
Welcome Carol Barr, Senior Vice Provost
Student Accommodations
Chris Greenfield
SPHHS Budget Presentation
FY22 Finance and Budget Review/Update

- GOF, CEI, RTF Review
- GOF and All Funds Budget Guidance
- Next Year GOF Budget and Carry Over
- Summary and Take Away
FY22 Finance and Budget Review/Update: GOF

- Used 100% of SPHHS Base Budget and more...
- (and more) Reduced Carry Over by $1.6M
- Still understanding guardrails and fiscal constraints
- School absorbed a permanent budget reduction (Base Budget) of $540k or 5%

FY2022 GOF Budget and Carry Over

[Bar graph showing budget and carry over from 2016 to 2022]
FY2021 CEI Net Income (Revenue less Expense)
✓ Continued standard distribution approach
✓ School absorbed a 2.4% budget pull back ($260k)
FY22 Finance and Budget Review/Update: RTF

FY2021 School and Department RTF

FY2021 School / Dept RTF Net Income (Revenue less Expense)
✓ School/Dept Fund # is new to separate from PI RTF (51035)
✓ School/Depts make $577k in RTF, Spend $135k in Expenses
FY23 (Next Year) Base Budget (GOF) and Carry Over

Base Budget
- Distribution this year was $10.86M
- Distribution last year was $10.54M; UMA budget cuts absorbed by School
- Expect annual, standard reduction (austerity); 1% or $108k
- Payroll is (and should be) 100% of expense on Base Budget GOF

Carry Over
- 2020 Carry Over grew to (compounded) $3.48M or 32%
- UMA Budget Guidance: $0 budget balance
- UMA Budget Guidance: 3-5% carry over max
Take Away and Summary

Continue to Strengthen our Operating Budget and Process

All Fund Types
1) We need to move to ZERO balance budget annually: expenses = revenue
2) We need to reduce carry over to 3-5%

Base Budget GOF
3) We need to budget a reduction of $108k (will work with Departments)
4) We need to increase the % of faculty with external grants

Due Next: Provost Strategic Budget Request - March 4th

We Are Here to Help!

Aaron Tauscher  Director of Finance
Tracey Woodbury  Director of Human Resources
Joseph Pasquini  Director of IT
Lori Peterson  Executive Director of Professional Programs
Patrick Freeman and Mary Ellen Liseno

Strategies for Enhancing Student Communications:

• The Week Ahead (Development of Weekly Newsletter)

• Classroom Announcements (Guidelines for showing PPT slides)
1. Which option would you be willing to do? (select all that apply)
   - Make an in-class announcement.
   - Show pre-class slides.
   - Post slides on Moodle or Blackboard.
   - None of the above.

2. How would you prefer to have slides delivered to you?
   - Email
   - Google Drive
   - Microsoft OneDrive
   - Doesn’t matter.

3. How frequently would you be willing to share classroom slides?
   - Weekly
   - Bi-weekly
   - Monthly
   - Not willing to share slides
Public Interest Technology @ SPHHS

• Dr. Fran Berman
  • Director of Public Interest Technology
  • Stuart Rice Honorary Research Professor
  • UMass Amherst
  • Faculty Associate, Berkman Klein Center for Internet and Society
  • Harvard University
Students are hungry for knowledge that prepares them to be socially responsible in a tech-powered world.
What is Public Interest Technology?

• Broadly defined, **public interest technology** (PIT) focuses on socially responsible solutions to today’s challenges in a technology-driven world.

• The goal of building a meaningful PIT initiative at UMass is to
  
  • **provide additional value** to the research, education, practice, and outreach efforts of Schools and Colleges across UMass Amherst, and
  
  • **make UMass Amherst a leader and a destination** for students, faculty, partners, funders, and others focused on 21st century challenges and solutions.
Public Interest Technology @ UMass is an all-campus initiative to build skills and knowledge to address social, science, and community problems in a tech-enabled world

Initiative Components:

• **Teaching**: Multi-disciplinary curricula, tracks and concentrations, certificates, flexible learning options

• **Research**: “T-shaped” research – socially responsible, tech-driven solutions to domain and inter-disciplinary challenges

• **Practice and Outreach**: experiential learning, fellowships and internships, community engagement
Public Interest Technology @ SPHHS

- Coursework and modules. Opportunities for team teaching with CICS, SBS, SPP, ENG, etc.
- Certificates, interdisciplinary areas of concentration
- Training

What SPHHS efforts are synergistic with PIT?

Are there new courses, proposals or projects to consider for 2022+

- How do we gather relevant data and develop accurate COVID/disease models?
- What are the ethical issues involving the use of data and information technologies in health?
- How should health apps and data on Fitbits, iPhones and other devices be regulated?
- Etc.

- Symposia, internships, clinics, bootcamps, engagement with the community
Next Steps for PIT@SPHHS: Fellow travelers wanted!

- We’d love to engage SPHHS faculty and leaders
  - whose work, teaching or service is aligned with PIT
  - who would like to develop courses, events, experiential activities, certificates, research projects in PIT
  - who would like to build PIT@SPHHS and work across campus with others to plan and build PIT@UMass

- Please contact fberman@umass.edu
Goals and PIT@UMass, Season 1

**Ambitious Goals**

- Synergize and create meaningful educational offerings and research opportunities at UMass Amherst
- Make PIT@UMass an exemplar and a destination for students and faculty looking to do socially responsible, tech-enabled work
- Build the nascent field of PIT

**Fall ‘21**

- Landscape survey of PIT at UMass Colleges and Schools, building a cross-campus
- Begin to build a community of PIT fellow travelers
- Apply for UMass Amherst to join the Public Interest Technology University Network
- Plan and develop PIT@UMass with the website as an organizing vehicle

**Spring ‘22**

- Convene cross-campus PIT fellow travelers
- SPHHS/CICS/Libraries seminar (input needed!)
- Plan / develop first new UMass intra- and inter-School/College efforts
  - Proposals
  - Projects
  - Certificates
  - Courses
  - Events
  - Experiential activities
- Plan campus, funder, and institutional workshops to foster PIT partner community
Dean Anna Maria Siega-Riz invites
SPHHS Faculty, Staff and Students to a

~Holiday Breakfast~

Tuesday, December 14th

8:30-9:30AM
Totman Foyer
(hot breakfast items to select from with a to-go option)
Thank you.
Questions? csimos@umass.edu