



THE UNIVERSITY OF  
TENNESSEE  
HEALTH SCIENCE CENTER.

# Campus Wide Business Managers Meeting February 12, 2024

Please sign the sign-in sheet or put your full name and personnel number in the Zoom Chat for HR128 credit.

# Agenda

- **Raaj Kurapati, Executive Vice Chancellor, COO/CFO**
  - New Employee Introductions
  - Planning and Budget Council (FY24 Finances & FY25 Budget Considerations)
  - Council of Business Officers
  - FY2025 Governor Budget Proposal
- **Chandra Alston, Vice Chancellor for Human Resources**
  - Performance Evaluations due March 29, 2024
  - Employee Engagement Survey Results Website
- **Mike Ebbs, Associate Vice Chancellor for Finance**
  - DASH Updates

# New Employee Introductions

**George Ninan**  
Associate Vice Chancellor for  
Financial Operations



**Andrew Roberts**  
Executive Director Financial  
Planning and Budget



# Planning and Budget Council (FY24 Finances & FY25 Budget Considerations)

## Next Steps: Action Plan

### Creation of the Planning and Budget Council (PBC):



Raaj Kurapati  
Operations and Finance  
Chair



Dr. Cindy Russell  
AFSA



Dr. Wesley Byerly  
Research



Dr. G. Nick Verne  
Medicine



Dr. Wendy Likes  
Nursing



PJ Koltnow  
Faculty Senate



Dr. Kristi Forman  
Staff Representative



Dr. Ken Tilashalski  
Dentistry



Melisa Moore  
General Counsel



Dr. Charlie Snyder  
Student Success



Dr. Reggie Frye  
Pharmacy

### Staff Support:



Mike Ebbs  
Financial Strategy



George Ninan  
Financial Operations



Andrew Roberts  
Financial Planning  
and Budget

# Council of University Business Officers

## Next Steps: Action Plan

Creation of the Council of University Business Officers (CUBO) :

### CUBO Charged With:

- Reviewing business practices
- Assessing process improvement opportunities
- Making policy considerations
- Discussing financial strategies

### CUBO Members

- **Chair:** Raaj Kurapati - EVC COO-CFO
- **Co-Chair:** Mike Ebbs - AVC, Financial Strategy
- George Ninan - Financial Operations
- Vicki Bass - Nursing
- Shenika Hudson - EVC Office
- Blake Dingman - Dentistry
- Judi Waldrip - AFSA
- Chermale Casem - Health Professions
- Teresa Hartnett - Medicine
- Linda Henley - Advancement
- Jacqueline Toney - Research
- Felicia Washington - Graduate Health Sciences
- Selena Strong - Pharmacy

# FY 2025 Governor Budget Proposal

For the UT Health Science Center, Governor Lee has proposed:

- \$6.875 million in recurring funds for salary increases for full-time faculty and staff
- \$2.1 million in recurring funds for health insurance cost increases
- \$716,900 in recurring funds for operating cost increases
- \$6.24 million in one-time funds for capital maintenance project support
- \$18.05 million to support year three of the Healthy Smiles Initiative, aimed at increasing the number of dentists practicing in Tennessee

# Human Resources Office

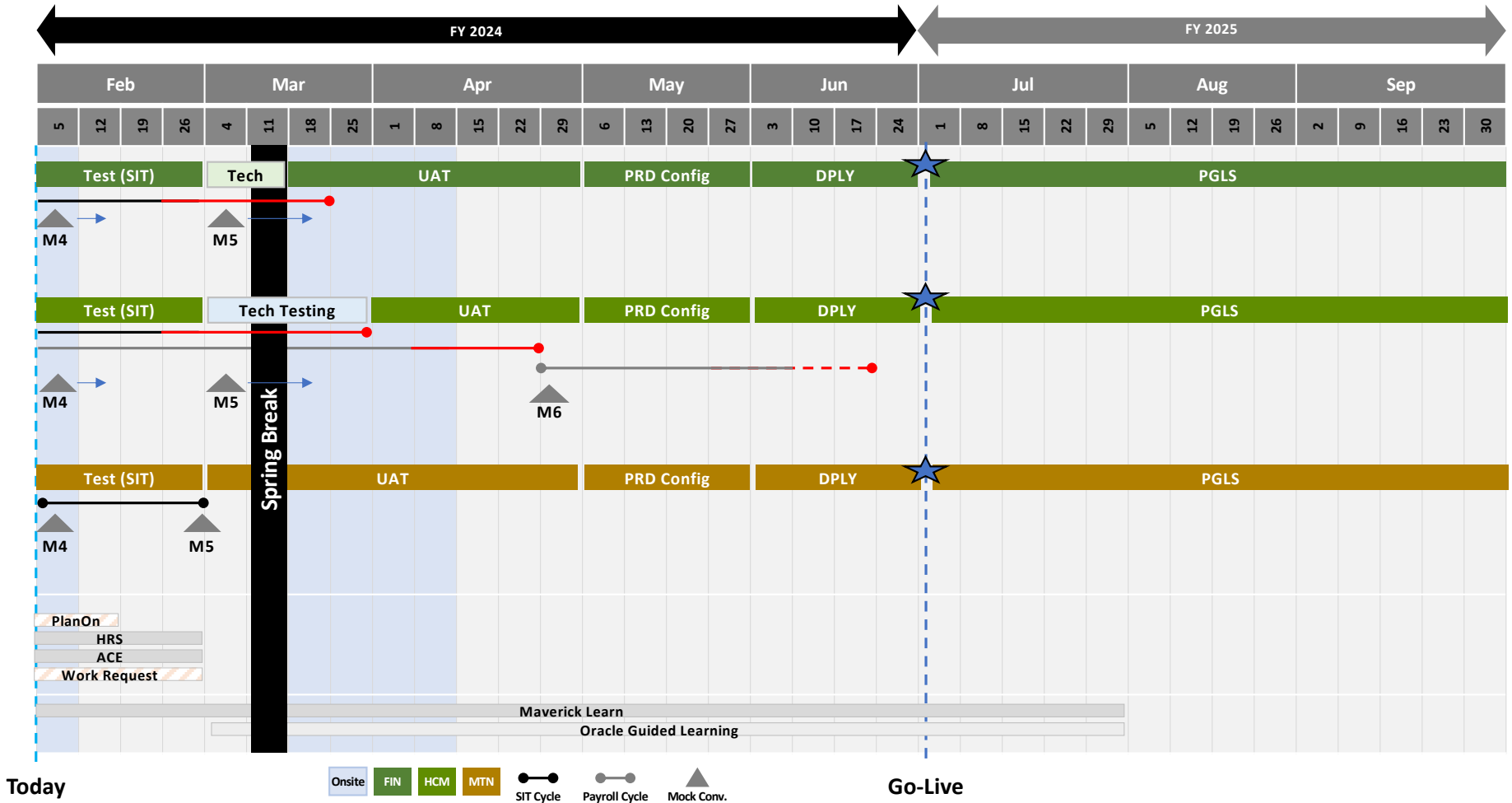
- Performance Evaluations due March 29, 2024
- Employee Engagement Survey Results Website
  - <https://www.uthsc.edu/hr/employee-relations/annual-employee-engagement-survey.php>

# DASH Update



# Project Timeline

DEV2	Mock 4 / PRT2
DEV3	Mock 3 / PRT1
DEV7	Configuration (Gold)
DEV8	SIT3
TEST	UAT



# Dash Update

- System integration testing is wrapping up
- User Acceptance Testing
  - Week of March 18 - EPM
  - Week of March 25 – Oracle Maintenance
  - Weeks of April 01 and April 08 – HR and ERP
- Payroll UAT in April
  - 2 Bi-weekly payroll
  - Monthly payroll
  - Longevity

# Dash Update

- UAT user requests have gone out to campus
  - We have received most of the information
- Training will now use Oracle guided learning (OGL) instead of previously decided tool, Maverick
- Identified of training leads has occurred and rollout strategy will be communicated soon

# IRIS to DASH Cutover & Blackout Period

- An IRIS to DASH cutover plan has been drafted. Next steps are to review and confirm the details for each by module (e.g., when and how to process salary increases).
- Certain transactions will stop in IRIS over the last two weeks in June, isolated cases may require a longer period. This allows for a staggered conversion of data that aligns to our go-live.

## Cutover Activities Timeline and Freeze Dates



# Dash Update

- DASH resources
  - Friends of Dash website
  - Dash Virtual Office Hours
    - Occur on monthly basis
  - Dash Town Hall
    - March 07 – Demo of Oracle guided Learning

Next Meeting:  
March 26, 2024  
1:30 – 3:00 PM  
GEB A104

Meeting Materials will be posted on the  
CWBM Webpage 48hrs after meeting.

