

Budget Council Meeting
Minutes
November 15, 2010
1-3 PM
226 Tigert

Attendees:

Regina Bussing
James Klausner
Marc Heft
Pradeep Kumar
Susan Sinnott
Ed Poppell

Council Guests:

Dean Lavelli (Fine Arts)
Associate Dean Schaeffer (Fine Arts)
Dean Dolan (Dentistry)
Dean Russell (Libraries)

The meeting was called to order at 1:05 PM

October minutes were approved unanimously without further edits.

Deans Lavelli, Dolan, and Russell provided input on their Colleges' RCM experiences, areas of positive and negative impacts, and unintended consequences were discussed. Generally they emphasized that RCM does bring transparency and conceptually should bring predictability, but many concerns remain with the current implementation.

Across the units, common concerns include

- Rolling out the RCM model in a declining budget environment is difficult
- Having required courses will boost enrollment, but some units do not have flexibility to increase course requirements
- With moving weighting factors budgets are not predictable
- Distribution of tuition differential needs to be resolved
- Certain programs incur overhead expenses for public service, but not accounted for in RCM model
- RCM encourages growth in student credit hours, but some programs (professional) do not have flexibility to increase class size
- Transparency breeds conflict and caution must be exercised to maintain cohesiveness within University
- Benefits include activities that generate resources outside of state funding

Dean Russell provided online links describing the state of the libraries;

The web page for Library budget reports is: <http://www.uflib.ufl.edu/bus-serve/Reports.html>

FY 2010-2011 Budget Proposal, identifying our anticipated needs, is available at:
<http://www.uflib.ufl.edu/pio/budget/Proposed2010-2011Budget.pdf>

The analysis of peer institutions that I mentioned this afternoon is available at:
<http://www.uflib.ufl.edu/pio/budget/budget-narrative2010-2011.pdf>

Matt Fajak was not available to give monthly update on state resources.

James Klausner updated the Council on block tuition discussions at the Steering Committee

Regina Bussing led a discussion on the RCM Blog Comments

The Council discussed the timing of putting out an RCM report to the Faculty Senate. It was suggested that a preliminary report be posted online in February to solicit input. A verbal report would be made to the Senate at the April meeting.

The meeting adjourned at 3:05 PM