

Budget Council agenda
Friday, October 7, 2011
Tigert Hall, Room 239
1:00 PM

Attendance:

Marc Heft
Alex Berkovich
Matt Fajack
Paul Mueller

Sue Sinnott

Guests:

Paul D.Anieri, Dean, CLAS
Steve Humphreys, Director, SNRE

Meeting was called to order at 1:00 PM

Minutes from the May and September meetings were approved.

Marc Heft introduced the two guests Paul D'Anieri and Steve Humphreys who were invited to discuss impacts and potential impacts of PCM on interdisciplinary academic activities and programs.

Steve Humphrey provided a brief history of SNRE. It as established in the mid-1990's as a 'virtual college' with a modest budget from the Provost (currently approx. \$165 K), Fellowship support from CALS and CLAS (approx. \$400 K) and funding through tuition (approx. \$440 K) and faculty from various administrative units. SNRE is currently housed within CALS, IFAS. Approximately 40% of the 280 affiliated faculty are from CLAS. There are currently 38 M.S. and 80 Ph.D. students. He outlined the issues and concerns in attracting and retaining students and graduate students in the RCM environment.

Paul D'Anieri discussed the challenges of leadership in the RCM environment. He stressed that many of the perceived issues are more closely linked to dealing with State budget cuts rather than in dealing with RCM.

The basic financial strategy for managing under RCM is to:

1. increase new revenue streams
2. decrease the cost of delivering coursework

CLAS is the largest UF college and has a major impact on undergraduate teaching. With a fixed undergraduate population, two strategies to increase revenue streams might be 1) increase summer teaching and 2) increase on-line course offerings.

He also discussed the differences between funding undergraduate programs (tuition) versus graduate students (cost money for teaching and research assistantships). He mentioned that many AAU universities waive tuition and fund stipends.

In the remaining time, members of the council discussed the proposed changes to benefits presented by Paula Fussell at the Senate meeting. Members were encouraged to review the posting on the Senate web page.

The meeting adjourned at 3:00 PM