

Draft notes for Budget Council Meeting Minutes on 11/20/2015

Attending: James Seale, Laurie Taylor, Meera Sitharam, Greg Dubois, and Fran Fiorello (Sue Alvers and Gillian Lord emailed on being absent),

Fran Fiorello presented a demonstration of the Budget Template, which will:

- Be linked from the CFO website;

- Require a Gatorlink login; and

- Contain numbers as the close of business for the past business day (runs around 7:59am each morning);

Budget and expenditures by college is the first page, and this is ordered alphabetically, has columns for state appropriations, grants, and other funding sources, and then sections for the budget/balance, revenues, expenditures, etc. Then, can click to see the departments, then clicking on further sections provides the blown-out data on the different sources and details.

There will also be a static page with a snapshot of the enrollment cube when the information is final. Information presented will be the actual revenues and not as computed with RCM. It will complement the enrollment cube. (Currently, the enrollment cube is accessible.)

Greg Dubois and Fran Fiorello are available to attend the Faculty Senate meeting on December 10 (estimated need of 10-15 minutes). The plan is to publicize the Budget Template after the Faculty Senate meeting to the HR Infogator/Update and Faculty Update newsletters. The goal is to make the Budget Template available to UF Faculty and Staff, and then to gather feedback for refinement.

The topic of discussion for the December 18, 2015 meeting is U.F. Online, intellectual property, etc. For this meeting, Greg will invite Evangeline Cummings, U.F. Online Director, to speak to Council.