

**Budget Council
Minutes
January 31, 2020
1 Tigert
2 p.m.**

Present: Keith Schneider, Laurie Bialosky, Ashley Ghiaseddin, and George Kolb.

1. Call to Order

- The meeting was called to order at 2:08 pm. by Chair Ashely Ghiaseddin

2. Approve November 8, 2019 Minutes

- The minutes were approved.

3. Chair's Report/Council Speakers Updates

A Spring meetings update was provided:

- Confirmed for February: The Faculty Senate Chair will address childcare facility costs and provide updates regarding university initiatives and planned investments.

- Confirmed for March: Dr. Winn Phillips to answer inquiries related to sustainability and divestment.

- April: Invite either a representative from Human Resources or the Compensation Committee, to provide an update of retirement and healthcare plans or Mark Kaplan, Vice President for Government and Community, to share legislative budget updates. Inquiries for the former include updates on the GatorCare model or the Florida Blue health care plans, and UF's retirement plans and rankings compared to peer universities.

- The Budget Council will connect with the Research and Scholarship Council regarding plans to hear from the Office of Research and the Office of Institutional Planning & Research liaisons regarding grant dollars received and faculty hirings made and retained through the pre-eminent initiative, which was initially a five year self-sustaining program. The Florida legislature continues to fund (as recurring funding) the pre-eminence initiatives, which began approximately five years ago with an initial investment of around 58 million dollars.

-Budget Council will also relay an inquiry to the Research and Scholarship Council regarding the new building next to the McKnight Brain Institute. Will this building house research labs outside of the College of Medicine and is this a state or research-funded building? What is it's general timeline?

4. Liaison Report/Updates - Financial Transparency Portal

-The IBM Cognos tool is going out of support by June 30th. It was agreed to place a .pdf archive on the Budget Council homepage so users can still access and utilize data which had been located in the financial transparency portal. The FY19 year-end snapshots will be placed on the home page, as well as the new link for the 'Course number to Department mapping' link: <https://ir.aa.ufl.edu/data-applications/daily-enrollment/course-management/>. The current [Budget Council home page](#) will be updated as indicated by the red font additions and yellow highlights below:

-Budget Tools

(Open to all who have access to Enterprise Reporting. Access that is needed: *UF_FL_UNIVERSAL_INQUIRY*.)

If you experience log-in issues, please contact your department security administrator (DSA) to confirm you have been assigned this role which is available to all faculty and staff; view additional details @:

[http://identity.it.ufl.edu/faqs/myufl-security/.](http://identity.it.ufl.edu/faqs/myufl-security/))

UF (Central Support Units) Financial Transparency Portal

UF (Colleges) Financial Transparency Portal

*** **Video tutorial** to using the UF(Colleges) financial transparency portal

*** **Text guide** to the UF (Colleges) Financial Transparency Portal

Dept-Major mapping

Course number to Department mapping Links: <https://ir.aa.ufl.edu/data-applications/daily-enrollment/course-management/>

2018 – Fiscal year 2019

Budget & Expenditures by Support Unit: <http://fora.aa.ufl.edu/docs//73///2019-2020//FY19 Support Unit Budget and Expenditures.pdf>

Budget & Expenditures by College: <http://fora.aa.ufl.edu/docs//73///2019-2020//FY19 College Budget and Expenditures.pdf>

~~Tuition Collected by Department (2018) – forthcoming~~

~~Additional detail for tuition collected by college (2018) – forthcoming~~

~~(Date TBA,) 2018 snapshot of financial transparency portal – forthcoming~~

~~Course number to Department mapping Links:~~

~~Navigation: <https://ir.aa.ufl.edu/data-applications/daily-enrollment/course-management/> -->~~

~~Click on semester --> Click on Course management system (at top) --> Click on College -->~~

~~Click on Dept.~~

~~Example output for Spring 2018 College of Engineering, Engineering~~

~~General: http://www.ir.ufl.edu/OIRApps/EnrollmentTracking/daily_dept.aspx?term=201801&collegecode=EG&account_no=011940001~~

5. Adjournment

-The meeting adjourned at 3:23 p.m.