Budget Council Minutes

Monday, September 15, 2025

10:00

1 Tigert Hall (CFO's Conference Room)

Or, if needed, via Zoom:

https://ufl.zoom.us/j/97072089534?pwd=MHBYaqABsOcO3CxMJS7inyaohXdedf.1
Meeting ID: 970 7208 9534 Passcode: 691699 Dial: +1 305 224 1968

Present: John Kraft, Keya Locke, George Kolb, Laurie Bialosky, Zhigang Li, Cheryl Resch, and Mengyu Li.

1. **Call to Order** – **John Kraft**, Budget Council Chair
   - The meeting was called to order at 10:03 a.m. by Budget Council Chair John Kraft.

2. **Introduction of Council Members and Liaisons**
   - Council members and liaisons were introduced.

3. **Approval of April 9, 2025 Minutes**
   - The minutes were approved.

4. **Overview of Budget Council Mission**
   Responsibilities: This council's area encompasses budget and fiscal matters as they involve the academic mission of the University, including the recommendation of budget priorities involving academics and research, the fiscal implications of the creation, modification or deletion of academic programs, the collection and dissemination of information about University budgeting and planning; and monitoring whether the allocation of resources is consistent with Faculty Senate actions and the University's long term and short term strategic plans.
   - A brief overview of council's mission was shared and Cheryl Resch agreed to take minutes.
   - Council discussed who they would like to invite this academic year, including (in order or priority): CFO Nick Kozlov (to discuss what plans are in place for the RCM model), VP of Research David Norton (who presented these .ppt slides at the August 21st Faculty Senate meeting), Associate Provost and Director of Institutional Planning and Research Cathy Lebo, and Interim Provost Joe Glover.

   Dr. Kraft identified some of the goals for this year
   -update SCH budges
   -look in more detail at institutional research
   -evolving issues

-budget cuts
-visas and foreign students, particularly impacting graduate programs
-rule changes to student loan programs limiting PhD students to 4 years, then they have to reapply

5. https://public.tableau.com/shared/9N9H2KX78?:display_count=n&:origin=viz_share_link
   - This link was not specifically discussed.

6. **Annual Student Credit Hours (SCH) and Budget:**

   Tables Reviewed:
   - Ag Table.xlsx Ag Table.pdf
   - Arts Table.xlsx Arts Table.pdf
   - Business Table.xlsx Business Table.pdf
   - DCP Table. xlsx DCP Table.pdf
   - Dentistry Table.xlsx Dentistry Table.pdf
   - Education Table.xlsx Education Table.pdf
   - Engineering Table.xlsx Engineering Table.pdf
   - HHP Table.xlsx HHP Table.pdf
   - Journalism Tables.xlsx Journalism Tables.pdf
   - Law Table.xlsx Law Table.pdf
   - Liberal Arts & Sciences Table.xlsx Liberal Arts & Sciences Table.pdf
   - Medicine Tables.xlsx Medicine Tables.pdf
   - Nursing Table.xlsx Nursing Table.pdf
   - Pharmacy Tables.xlsx Pharmacy Tables.pdf
   - PHHP Table.xlsx PHHP Table.pdf
   - Vet Med Table.xlsx Vet Med Table.pdf

   -The council reviewed college of business SCH budget table to become familiar with the format and contents.
   -The council reviewed tuition by college and tuition by department.

7. UF Financial Transparency Portal / **Administrative Liaison's Report/Updates** – George Kolb, Assistant Vice President, Financial Analysis and Budget
   - George Kolb will review the portal for College of Medicine, Jacksonville updates.

8. **Adjournment**

   - The meeting adjourned at 10:55 a.m.

Minutes Submitted by Budget Council Member Cheryl Resch.