

## **2022-2023 Annual Report Budgetary Affairs Committee**

UF College of Education

Chair: John Kranzler

**Members:** John Kranzler (SESPECS), Melinda Leko (SESPECS), Sevan Terzian (STL), Nigel Newbutt (STL), Linda Eldridge (HDOSE), Cliff Haynes (HDOSE).

**Dean's Office Representatives:** Glenn Good, Tom Dana

**Business Office Representatives:** Sandra Bass, Hector Silva

**FPC Rep:** James McLeskey

The goals for the Budgetary Affairs Committee (BAC) for the 2022-2023 academic year are listed below, along with our progress toward these goals. This is followed by one priority area that we recommend next year's BAC address during the 2023-2024 academic year.

### **BAC Goals for 2022-23**

#### **1. Review, advise, and make recommendations to the Dean related to the COE budget.**

*Progress toward Outcome:* Monthly budget updates were provided by Dean Good to the FPC. The BAC also met quarterly to review on-going progress as the budget was expended, address any issues that arose, and discuss any critical issues that should be shared more broadly with COE faculty.

#### **2. BAC Committee members should become familiar with the proposed budget model (including core features and implementation considerations) that is being developed by CFO Chris Cowen and Huron consultants and advise the Dean regarding potential implications for the college.**

*Progress toward Outcome:*

The BAC received updates on budget models that were 'floated' throughout the year during our quarterly meetings. Dean Good also shared this information during budget updates to the FPC. When the final budget model for future years was approved in late March, 2023, the BAC met with Dean Good and Director of Finance Hector Silva to review the new model and discuss how it compared to our current budget model. We also discussed issues that might arise due to the new budgeting model, and questions that might be addressed about the new budget model during the COE's Spring Faculty meeting on April 10.

#### **3. BAC Committee members should review policy/guidance documents previously developed by the committee (e.g., budget reduction principles).**

*Progress toward Outcome:*

Budget documents developed by BAC were provided to members for review at our initial meeting.

#### **4. Solicit input and feedback from COE faculty related to budgetary decisions proposed by the Dean.**

*Progress toward Outcome:*

A presentation on the new budget model will be provided by Hector Silva (COE Director of Finance) during the COE's Spring Faculty Meeting/FPC meeting on April 10 from 2 to 4 pm.

The BAC will then meet on April 28 from 3:30-4:30 pm to have a more in-depth discussion regarding the new budget model and discuss the need for faculty input into decision making regarding any budget cuts that need to be made during 2023-24 and thereafter as an outcome of this new model.

**The FPC asked that each College committee provide one priority area or challenge that should be addressed during the 2023-2024 academic year.**

We recommend that during 2023-24 the BAC should continue to have in-depth discussions regarding how the new budget model will impact the COE. These discussions should address how the BAC and faculty more generally will provide input into budget cuts and potential changes in policies in the COE that need to be made in response to the budget model.