

Budget Forum

Spring Faculty Meeting

April 24, 2014



Big Picture

- Political & fiscal climate in FL
- Metrics & performance funding
- UF central admin personnel changes
- FY15 forecasts & RCM coefficients
- Numerous uncertainties



COE Picture

- Rankings - High & moving higher
- COE garnering much positive recognition
 - Preeminence hiring (Provost) & start up (VP-R)
 - Grand Challenge course approval (President)
 - UF Foundation investments (UFFVP)
- Budget healthy, ~\$16.9M FY14 appropriation
- Reduced enrollment = ~\$800K reduction
- \$600K anticipated carry forward to FY15



More COE Info

- College = ~\$16M for FY 15
- Lastinger Center = \$9.8M (projected)
- Other targeted appropriations = \$600K



Myths & Facts

Does COE subsidize other UF colleges?

- Yes. And so do other colleges including Business and HHP. Funds subsidize colleges with higher costs of instruction.



Myths & Facts

Resources going to Lastinger Center could be spent elsewhere in college

- Myth (mostly). COE provides \$200K
- LC covers its expenses from separate, targeted appropriations
- Funding also from grants, contracts, & endowment income
- College invests in all grant-active centers



Myths & Facts

Educational Technology & Creative Services (ETC) has too many staff and they don't do work faculty want.

- ETC employs ~18 people, most of whom work on funded and entrepreneurial projects (e.g., dual enrollment, UFO).



Myths & Facts

- *My program does not receive support proportional to our effort*
- Fact (mostly). Many factors influence priorities (nation, state, university, college)
- Grant-active & STEM highly valued
- Preeminence hires \$15M from state with expectation of significant grant funding & national awards



Myths and Facts

Why can't we search to fill our vacant line?

- Concept of faculty lines no longer exists
- College allocated funds each July, manage budget for fiscal year as budget responsibility center (including summer)
- When faculty arrive/depart, salaries remain of overall COE budget



Coming & Going

Incoming

College anticipates hiring 13 full-time faculty

- 7 TT
- 6 Clinical/Visiting
- 2 searches renewed

Departures - Best wishes!



COE Rising

- Norman Hall back near top for renovation
- Grand Challenges proposal and improvements for Gen Ed revenue
- President, Provost, VP for Research, singling out COE for investments
- VP of UF Foundation targeting college as development priority



COE Rising

- Highest research expenditures in college history
- Coordinated Services Center for post award grant management
- We are hiring – carefully and sensibly
- Two searches not filled this year so far
- High performing faculty critical to college



Moving Forward

- Recruit outstanding faculty
- Improve management of student inquiries, recruitment, admissions, retention, time to degree
- Experienced faculty must be involved in undergraduate instruction
- Everyone contributing
- Focus on faculty reward & retention
- Continue creative/innovative thinking & action



Comments & Questions?

Have a Great Summer!

