Minutes of the Budget Review Council meeting  
Tuesday, March 19, 2013  
PPD “Main St.” Conference room

Attendees:
Susan Luther, Business Manager, Journalism  
Kelli Brown, Interim Dean, HHP  
Margaret Mertz, Assoc. Dean, Fine Arts  
James Webb, Asst., Director, Dentistry  
Bill Heitman, Budget & Planning Manager, Engineering  
Bob Miller, Assoc. VP, Business Services  
Wayne Tharp, Sr. Assoc. Dean, Medicine  
Mike Brodeur, Sr. Assoc. Dean, Pharmacy  
John Haven, Director, Vet Med  
Kimberly Browne, Director, Budgets & Finance, IFAS/CALS  
David Richardson, Sr. Assoc. Dean, CLAS  
Peggy Carr, Associate Dean, DCP  
Deb Staats, Assoc. Dean, Law  

Support Staff  
Stephanie Nielsen, Budget Coordinator, CFO  
George Kolb, Director, DSR  

Guests  
David Norton, VP, Division of Sponsored Research  
Julie Rhee, Accounting Coordinator, DSR  
Zina Evans, VP, Enrollment Management  
Tammy Aagard, Assoc. VP, Enrollment Management  
Steve Pritz, Asst. VP, Enrollment Management  
Brad Staats, Asst. VP, Contracts and Grants  
Tiffany Schmidt, Associate Director, Contracts and Grant  

The meeting was called to order at 3 p.m.  

Presentations: All presentations may be reviewed at: http://cfo.ufl.edu/rcm/budget-council/2013-2014-meetings/  

Division of Sponsored Research  

Dr. David Norton, Vice President, Division of Sponsored Research, presented an overview of his office and the range of research, compliance and business operations covered by the six units in the department. The division originally requested a flat budget of just over $30 million. However sequestration and the cut of 5.1% in federal non-defense and 7.3 percent in defense research funding ($11M) that will result, DSR has been asked to cut its FY14 budget by 4 percent of $1.05M. This includes the elimination of some positions through attrition and retirement, and a cutback in new positions that need to be filled.  

UF Enrollment Management
Dr. Zina Evans, Vice President, Office of Enrollment Management, presented an overview of the structure and functions of her office. The presentation showed that the office of admissions ranks among the low end of staff size against its peers, and near the bottom in terms of total budget and operating budget. Staff size in the Registrar’s office is second lowest among its peer institutions and second lowest in terms of total and operating budget. The two year old Office of the Vice President was established with no operating budget, and had relied on support from other units and the Provost office to function. In the meantime, while the budget of Admissions has declined 30 percent since 2007, there has been a 32 percent increase in freshman applications. The Registrar’s office budget has declined 26 percent in the same time while mandates for things like tracking and compliance have increased. To meet these demands and put in place the infrastructure to help UF achieve top ten status, the Office of Admissions is requesting $423,000 to add eight positions. The Registrar’s office is requesting $416,000 to add nine positions and the Vice President’s office is requesting recurring budget support, which would bring the total increase to around $1.5M.

**Contracts and Grants**

Brad Staats, Assistant Vice President, Contracts and Grants and Tiffany Schmidt, Associate Director, began their presentation by stressing that they are not asking for any budget increase, despite the fact its budget has declined over the last few years while demands, especially for materials for audits, have increased.

**Next meeting**

Monday, April 1, 2013
CFO Conference room, 1 Tigert Hall

**Final Deliberations**