Fiscal Year 2008-09
Budget Reduction Proposal
May 5, 2008

In response to the FY 08-09 budget adopted by the Florida Legislature, the University of Florida is making $47 million in cuts that will affect all areas of the university.

As a result of the budget cuts, the university will reduce funding for administrative units and research, reduce or eliminate degrees and courses and restructure several departments.

"Our priority is to protect the quality of education at the University of Florida," President Bernie Machen said. "With the help of our deans and vice presidents, we have worked very hard to minimize the impacts. But clearly, we cannot take reductions this large without making difficult choices."

The budget cuts were achieved by requiring each college and administrative unit to reduce spending by 6 percent. Each dean and vice president determined how the college and unit would meet its goal.

The criteria for deciding budget reductions included protecting the university's core missions of education, research and service (including economic development), the strategic goals of the university and the needs of students and the state. Administrators sought to more efficiently allocate resources but in some cases were forced to eliminate services and programs.

University libraries and security programs were exempted from the cuts. Promotional raises for faculty will be retained.

President Machen will meet with the Faculty Senate Steering Committee on May 8 for faculty review of the budget. The budget will be finalized and presented to the Board of Trustees as a recommendation for their endorsement during a conference call the week of May 12.

Personnel Impacts

- Elimination of about 430 faculty and staff positions (about 290 now vacant)*
  1. About 20 faculty and 118 staff members will be laid off
  2. IFAS will convert about 63 staff positions from state to non-state positions
  3. Information regarding the layoff process and available services can be found at: http://www.hr.ufl.edu/emp_relations/layoff

Student Impacts

- Reducing undergraduate enrollment by 4,000 over the next four years (1,000 a year)
- Reducing Student Affairs multicultural programs and services (Asian Pacific American Affairs, Institute of Black Culture, and La Casita)
- Reducing Off-campus services (town/gown liaison)
- Reducing Disability Services
- Reducing Financial Aid Services (Delays in disbursing financial aid funds to students)
- Reducing Career Resource Center Services (Reduction in Internship opportunities)
- Reducing Housing and Reitz Union Services (Reduction of maintenance, housekeeping, and hours of operation)
- Reducing high school visit and recruitment fairs
- Reducing Study Abroad scholarships, guest speakers and some International Center support for courses

Community Impact

- Reduction of services Archer Family Health Clinic
- Ending the Oak Hammock Rehabilitation service

Administrative Units	Reduction
Office of the President	$0.047 M
Employee reductions*	
• 0 faculty, 1.5 staff positions (0 layoffs)	
Office of the Provost	$1.66 M
Restructuring	
• Undergraduate Academic Affairs will assume the Honors Program, Office for Academic Support and Institutional Services, Assisting Students Improving Skills Maximizing Potential Program, Academic Advising, Army ROTC, Navy ROTC and Air Force ROTC	
Employee Reductions*	
• 5.75 faculty, 0 staff positions (0 layoffs)	
Office of the Registrar	$0.187 M
Office of Admissions	$0.187 M
Graduate School	$0.153 M
Employee Reductions*	
• 0 faculty, 1 staff positions (0 layoffs)	
Vice President for Development	$1.56 M
Funding Reduction	

- All state funding removed

Vice President/General Counsel $0.067 M

Employee Reductions*

- 0 faculty, 1 staff positions (0 layoffs)

Vice President - Student Affairs $1.92 M

Funding Reductions

- Student Affairs Office - $114,235
- UF Counseling Center - $113,693
- Career Resource Center - $68,000
- Student Financial Affairs - $24,835
- Reitz Union - $224,250
- Housing - $1,374,000

Employee Reductions*

- 0 Faculty, 29 Staff Positions, 1 Graduate Assistant (0 layoffs)

University/Government Relations $0.126 M

Operating Expense Reductions

- Finding efficiencies in marketing materials

Employee Reductions*

- 0 faculty, 1 staff position (0 layoffs)

Vice President- Research/Sponsored Programs $0.401 M

Funding Reductions

- Less support for Cancer Center Tissue Project, Center of Excellence for Regenerative Health Biotechnology, Institute of Aging, and Biotechnology Research Development Institute

Employee Reductions*

- 1 faculty, 1 staff positions (2 layoffs)

Vice President Business Affairs $3.3 M

Service reductions and eliminations:

- Physical Plant, Finance and Accounting, Bridges, Planning and Construction Management, Mail Services and Environmental Health and Safety

Employee Reductions*

- 0 faculty, 60 staff positions (28 layoffs)

Vice President Human Resources $0.236 M

Service elimination

- Elimination of waivers through Employee Education Program for classes at institutions other than UF

Service Reductions

- Worker's compensation, academic personnel and equal opportunity programs

Employee Reductions*

- 0 faculty, 4 staff positions (0 layoffs)

Office of Audit and Compliance Review $0.044 M

Employee Reductions*

- 0 faculty, 1 staff positions (0 layoffs)

College by College Comparisons

Health Affairs

Office of Health Affairs $1.02 M

Funding Reductions

- McKnight Brain Institute research funding
- Cancer Tissue Bank Project
- Reduce IT capital equipment and services
- Eliminate Office of Assistant VP, Administrative Support
- Employee Assistance Program (mental health counseling) reduced

Employee Reductions*

- 2 faculty, 4 staff positions (1 layoff)

College of Veterinary Medicine $1.55 M

Academic Area and Clinical Service Elimination

- Small Animal Theriogeneology Program

Center Funding Reductions

- Marine Mammal Program (some academic subject areas may be eliminated)
- Equine Pari-Mutual Research and Racing Lab

Employee Reductions*

- 15 faculty, 16 staff positions (layoff of 2 faculty and 4 staff)

College of Medicine (includes Jacksonville) $2.64 M

Masters Degree Program Restructured

- Physician Assistant Program removed from state funding

Center Eliminations

- Diabetes Research and Training Center
- Attention Deficit and Hyperactivity Disorder Program

Employee Reductions*

- 12 faculty/ 25 staff positions (0 layoffs)

College of Nursing $0.51M

Degree Program Elimination

- RN to BSN program

Center Closure

- Biobehavioral Research Center

Service Reductions

- Archer Family Health Clinic

Employee Reductions*

- 0 regular faculty/ 1.5 staff positions (0 layoffs but eliminating 3 temporary clinical faculty)

College of Pharmacy $0.83 M

Center Eliminated

- Center for Drug Discovery

Administrative change

- Eliminate experiential clerkship payments

Employee Reductions*

- 1 faculty, 1 staff positions (0 layoffs)

College of Public Health and Health Professions $0.73 M

Service Eliminations

- Aging Resources & Care Management Program
- Oak Hammock Rehabilitation Services Program

Employee Reductions*

- 5 faculty/ 6.25 staff positions (layoff of 6.25 people; 2 are clinical faculty)

College of Dentistry $1.1 M

Certificate/Academic Area Eliminations

- Internationally Educated Dentist Two-Year Certificate Program (for licensure)
- Parker E. Mahan Clinical Fellowship Program (practicing dentist additional training)

Center Elimination

- Parker E. Mahan Center on Dental Occlusion and Facial Pain

Degree Program Restructuring

- DMD Model of Clinical Education

Support Funding Reduced for

- Center for Molecular Microbiology

Service Restructuring

- Patient services within the Center for Implant Dentistry

Employee Reductions*

- 2 faculty, 2 staff positions (layoff of 2 staff)

Agricultural and Natural Resources $9.5 M

Institute of Food and Agricultural Sciences

Master's Degree Major Program Eliminated

- Master of Agriculture, but some programs moved to Master of Science in College of Agricultural and Life Sciences

Academic Degree Program Reduction

- Academic degree program eliminated at Tropical Research and Education Center in Homestead, but continues at other campuses

Funding Reductions

- Florida Cooperative Extension Service, Florida Agricultural Experiment Station, and College of Agricultural and Life Sciences

- School of Natural Resources and Environment, eliminate research and extension funding

Restructure departments to reduce by two departments

- Fisheries and Aquatic Sciences to be reorganized with another department
- Plant Pathology, Agronomy, Horticultural Sciences, Environmental Horticulture, Microbiology and Cell Science, Entomology and Nematology, and Soil and Water Science to be reorganized to reduce by one department
- Reorganize and downsize the central support units of Information Technology, IFAS Communication Services, and External and Media Relations. Transfer of wide area network services to UF Computing and Network Services.

Support Funding Reduced for

- Water Institute
- Florida Sea Grant
- Florida Museum of Natural History (herbarium)
- Interdisciplinary Center for Biotechnology Research
- USDA Subtropical Agriculture Research Station at Brooksville
- College of Veterinary Medicine

Research, Extension, and Academic Program Area Elimination

- Native Plants and Physiology specialization
- Aquatic, Population and Nutrition programs in Ecological Entomology specialization
- Rural Development specialization
- Power Mechanics and Transmission specialization
- Non-Ruminant Nutrition specialization

Employee Reductions*

- 14 faculty, 96 staff positions (66 layoffs)
- Convert 63 positions to non-state funding
- Eliminate unallocated salary funds in IFAS, equivalent to 17 faculty positions

All other colleges

College of Fine Arts $0.801 M

Figure above includes New World School of the Arts

Certificate/Academic Area Elimination

- Arts Administration certificate specialization
- International Theater Touring Program

Activities Discontinued

- American College Festival
- Centralized Media and Data Delivery Program in Visual Arts Programs

Center Suspended/Academic Area Eliminated

- Center for Arts and Public Policy

Employee Reductions*

- 5 faculty, 4.5 staff positions

College of Design, Construction and Planning $0.595 M

Merged departments:

- New School of Landscape Architecture, Planning and Preservation consists of departments of Landscape Architecture, Urban and Regional Planning and Historic Preservation.

Employee Reductions*

- 2 faculty, 5 staff positions (0 layoffs)

College of Liberal Arts and Sciences $5.97 M

Doctorate Degree Program Changes

(*The following Doctoral Degree Programs will have no admissions for three years: 2009-10, 2010-11, 2011-12. The dean may petition the provost to reopen admission for Fall 2012 to one or more of these programs.)*

- Ph.D in Philosophy
- Ph.D in Romance Languages and Literatures with concentration in French
- Ph.D. in German

Academic Area Eliminated

- Vietnamese and Korean language subject-area tracks

Merged departments

- Departments of Zoology, Botany and Biological Sciences Teaching Program
- Department of Criminology, Law and Society and Department of Sociology
- The current departments of African & Asian Languages and Literatures, Germanic & Slavic Studies and Romance Languages and Literatures will be reformulated into a Department of Modern Foreign Languages and a Department of Spanish Language and Literature

Funding Reduction

- Academic Spoken English Course

Employee Reductions*

- 19 faculty/ 15 staff positions (layoff of 13 staff and 10 faculty of which 2 are visiting professors)

Warrington College of Business $1.47 M

Minors Eliminated

- Undergraduate minor in Real Estate
- Undergraduate minor in Entrepreneurship

Employee reductions*

- 8 faculty/ 2 staff positions (0 layoffs)

College of Education $0.955 M

Doctorate Degree Programs Eliminated

- Ph.D. and Ed.D In Student Personnel in Higher Education
- Ph.D. and Ed.D in Social Foundations

Masters Degree Programs Eliminated

- MEd. Foreign Language Education
- MAE/Med. In Social Foundations

Departmental Restructuring

- Consolidation of all five departments into 2 -3 schools/departments

Employee Reductions*

- 14 faculty, 12 staff positions (layoff of 4 staff)

College of Engineering $3.6 M

Employee Reductions*

- 20 faculty/ 9 staff positions (possible layoff of 8 people)

College of Journalism and Communications $0.580 M

Institute Restructured

- Documentary Film Institute removed from state funding

Employee Reductions*

- 1 faculty, 2 staff positions (0 layoffs)

Levin College of Law $1.24 M

Enrollment Reduction

- Smaller classes for JD program

Employee Reductions*

- 3 faculty, 1 staff positions (0 layoffs)

College of Health and Human Performance $0.534 M

Bachelor's Degree Major Programs Eliminated

- BS Therapeutic Recreation
- BS Physical Education

Academic Area Eliminated

- Alan C. Moore Sport and Fitness Program (Elective Sport and Fitness program for students)

Employee Reductions*

- 2 faculty, 1 staff positions (0 layoff)

Other Centers and Programs

Student Health Care Center $0.005 M

Institute of Child Health Policy $0.058 M

Center for Latin American Studies $0.102 M

Employee Reductions*

- 1 faculty, 0 staff positions (0 layoffs)

Florida Museum of Natural History $0.515 M

Exhibit Reductions

- Reducing the rental of traveling exhibits by as much as one-half

Employee Reductions*

- 2 faculty, 5 staff (5 layoffs)

Harn Museum of Art $0.100 M

Program Reductions

- Closing on Tuesdays as well as Mondays

Employee Reductions*

- 0 faculty, 2.25 staff positions (0 layoffs)
- 3 staff (1.5 FTE) removed from state funds

Division of Continuing Education $0.503 M

Employee Reductions

- Two vacant positions

Florida Center for Library Automation $0.744 M

Whitney Laboratory $0.107 M

Employee Reductions*

- 1 faculty, 0 staff positions (0 layoffs)

University of Florida Press $0.035 M

International Studies $0.089 M

Digital Worlds Institute $0.036 M

Center for the Performing Arts $0.042 M

Program reductions:

- Reducing by about 25 percent the number of performances

Women's Athletics $0.027 M

(Title IX state contribution)

Parking $0.254 M

Bridges $0.544 M

Information Technology $0.691 M

Program Reductions

- Cancelling classroom technology upgrades
- Reducing CIRCA lab hours
- Reducing computer lab technology support
- Reducing support for Teacher Center
- Eliminating National Education Training Group courses for faculty and staff

Employee Reductions*

- 0 faculty, 4 staff positions (0 layoffs)

*Employee figures are estimates based on information available Monday, May 5, 2008.