

To:
Fr: Joe Glover, Provost
Re: Budget Reduction Proposals

The President has asked major units to prepare proposals for a 10% permanent reduction in state budget currently allocated to the unit. This memo provides specific information and procedures to implement his directive.

Your proposals should be submitted electronically on the attached spreadsheet to CHERYL GATER at cgater@aa.ufl.edu by March 4, 2009.

Based on your 2008-09 state budget, the proposal for your unit XXX should total \$ YYY.

Reminders:

- Deans and Directors should consult with faculty and staff in departments and in their representative assemblies, solicit their counsel and suggestions, and offer them ample opportunity for input.
- Your proposal should be designed to facilitate your unit's continued contribution to the university's primary mission as a public land-grant institution focused on research and graduate education.
- The following unordered list of factors should be considered in constructing proposals:
 - Impact on undergraduate and graduate SCHs
 - Impact on university general education program
 - Impact on upper division majors
 - Impact on graduate programs
 - Impact on research program of unit
 - Impact on external grant dollars and development
 - Impact on future direction of unit
- If personnel layoffs are proposed, then the proposal must respect layoff processes and orders as specified in university regulations and various bargaining agreements.

Instructions for completing the attached spreadsheet:

- The proposal should be presented in priority order.
- You may not propose reductions in Alumni Fellow allocations. The funds in this category currently allocated to your unit were not included in calculating the 10% reduction target for your unit that is specified above. Any adjustments to Alumni Fellow funds due to budget reductions will be handled centrally and will be reflected in future allocations to colleges.
- In the first column entitled "Proposed Reductions" please provide enough information to convey the intended reduction. Examples: (i) Reduction in Dept "Z" OE funds; or (ii) Layoff of 2 Lecturers in Dept "Z"; or (iii) Elimination of staff positions "C&D" by consolidating units "A&B". Please do not include names of individuals.

- In the second column entitled “Dollar Savings (incl fringe)” please indicate the savings to be realized from the indicated reduction. When this involves recurring salaries, you should include the associated fringe benefit rate.
- In the third column entitled “Date savings effective” please indicate when this particular savings will be realized. For example, if you decide not to renew an adjunct you typically hire each Fall, indicate 8/15/09. If a staff member requires 6 months notice, the date might be 1/1/10.
- In the fourth column entitled “Lost undergrad SCHs” enter your estimate of undergrad SCHs your unit will be unable to produce as a consequence of the indicated budget reduction. Note: do not automatically enter “1500” in this column simply because you are recording the retirement of someone who has typically taught 1500 SCHs.
- In the fourth column entitled “Lost grad SCHs” enter your estimate of grad SCHs your unit will be unable to produce as a consequence of the indicated budget reduction.
- In the fifth column entitled “Lost research \$” enter your estimate of external grants and contracts that will be lost due to the proposed reduction.
- Place a “Yes” in the sixth column if you believe the proposed reduction will have a substantial impact on your ability to contribute to the university’s general education program.
- Place a “Yes” in the seventh column if you believe the proposed reduction will have a substantial impact on your ability to provide appropriate seats in courses for your upper division majors.
- Please use the last column to indicate any other impacts or comments you wish to record about your proposed reductions.