

May 22, 2009

TO: Faculty, Staff and Students
FROM: President Bernie Machen
RE: University of Florida Budget for 2009-10

Today, we will post the University of Florida's final budget reduction plan for the 2009-10 fiscal year, which begins July 1. It will be located in the Budget News section on UF's home page at www.ufl.edu. This proposal will be voted on by the University of Florida Board of Trustees on May 26, during a 3:30 p.m. telephone meeting.

Our goal has been to develop a budget that preserves our core educational and research missions, while positioning the University to withstand the economic realities facing this state and the nation. The job was that much tougher having already stripped more than \$69 million from UF's budget in the past two years. I want to commend our deans, vice presidents and directors for the leadership they have demonstrated. They worked very hard to minimize the impacts.

The plan includes \$30.6 million in specific cuts, which is a permanent loss of recurring state dollars to this University. Federal stimulus funds will help bridge the gap and allow further deliberations before we reach the total budget reduction of \$42.2 million next year.

As part of our budget process, we sought to limit the burden on the colleges and other academic units through exploring ways to save money by changing some of our business practices. We've identified several administrative and university-wide initiatives, including, for example, potential changes to pay-outs for vacation or sick leave upon separation from the University, which are expected to save UF significant amounts of money. We are currently assessing these potential changes and the timing of any implementation. While it is impossible to know with absolute certainty the effectiveness of these changes, we anticipate recurring savings of as much as \$8 million.

Cuts amounting to \$3.6 million have not yet been identified. Numerous budget reduction proposals are being vetted to cover this shortfall, including a reorganization of communications offices campus wide.

Highlighted below is a summary of personnel and program impacts for next fiscal year, as presented in the final budget reduction plan.

Personnel Impacts

- Elimination of approximately 150 faculty and staff positions (combination of vacant positions, retirements and non-renewals)
- Anticipated layoffs totaling 9 faculty and 49 staff members

Programmatic Impacts

- Transition Internationally Educated Dentist Program to non-state funds
- Merge departments of Operative Dentistry and Dental Biomaterials
- Close Educational Psychology program
- Close instructional scuba program; move dive officer to Environmental Health and Safety
- Transition Living Well health program to non-state funds
- Merge the Department of Communication Science and Disorders in the College of Liberal Arts and Sciences with the department of Communicative Disorders in the College of Public Health and Health Professions
- Close the Documentary Film Institute in the College of Journalism and Communications
- Close the Rehabilitation Counseling division within the department of Behavioral Science and Community Health in the College of Public Health and Health Professions
- Merge the Mental Health Center and the Counseling Center within Student Affairs

Professionals from the Office of Human Resources will be available to assist personnel in exploring other employment opportunities and benefits. Terms of separation vary depending upon classification of the eliminated positions. For more information, including information regarding the layoff process and available services, go to the following website: http://www.hr.ufl.edu/emp_relations/layoff/default.asp

We must acknowledge that this year's budget cuts could have been more severe. We worked with state and educational leaders to lessen the cuts facing higher education. We are thankful no one at UF will be subject to higher health insurance premiums nor to salary cuts as are many other state employees. Unfortunately, there will be no faculty and staff raises. Promotion and salary pay plan raises will be awarded to eligible faculty.

These are difficult times, but UF will continue to be a great institution.