

Annual Report of the CLAS Finance Committee

Delivered at the CLAS Faculty Assembly
April 21, 2015, noon, Keene Faculty Center

I. Members of the Committee:

Natural Sciences and Mathematics:

Rebecca Kimball (Biology)
Kevin Ingersent (Physics)
Philip Boyland (Math)

Social Sciences:

Eric Potsdam (Linguistics)
Susan Gillespie (Anthropology)
Aida Hozic (Political Science)

Humanities:

Luis Alvarez-Castro (Spanish & Portuguese Studies)
Victoria Pagán (Classics)
Jonathan Hamilton (Economics)

Dean's Office Liaison: Uma Sethuram, Budget Director

Student Representative: Marcelo Farias

II. Report of Activities:

The special project undertaken by the Finance Committee for 2014-2015 was to investigate how student credit hours (SCH) at the graduate and undergraduate levels and the number and distribution of undergraduate majors impact the college budget. Trends evident over the last several years and anticipated future trajectories were analyzed. Undergraduate SCH in particular are being shaped by admissions practices, UF Online, and changes to the general education requirements. Trends in Other Personnel Services (OPS) funding that affect the number of graduate student teaching assistants and adjunct faculty were also scrutinized.

Over the course of the year the committee benefited from presentations by and discussions with members of the Dean's office. Dean David Richardson provided an overview of the college budget at our first and last full meetings; Associate Dean David Phairies reported on an initiative to increase transfer students from Santa Fe College; Associate Dean Joseph Spillane met with us twice to discuss trends in undergraduate enrollments and majors; Associate Dean Brian Harfe discussed the likely impacts of UF Online and the new Pathway to Campus Enrollment (PaCE) program; and Budget Director Uma Sethuram provided an analysis of OPS funding trends within the college.

The other major activity undertaken by the committee, in January 2015, was to prepare a statement on budgetary opportunities and challenges for use by the CLAS Dean Search Committee.

The CLAS Finance Committee looks forward to working with Dean Richardson and the Associate Deans on budgetary matters in the coming academic year.

III. Acknowledgements:

The committee would like to thank all the presenters from the Dean's office listed above for their contributions to our work.

A special thanks is due to Eric Potsdam for serving as the committee scribe.

We acknowledge with gratitude the service of our outgoing members: Rebecca Kimball, Kevin Ingersent, Eric Potsdam, Aida Hozic, Victoria Pagán, Jon Hamilton, and student member Marcelo Farias.

We look forward to welcoming new committee members in the fall.

Respectfully submitted,

Susan Gillespie
Chair, CLAS Finance Committee
April 21, 2015