

Finance Committee Meeting Minutes
Friday, November 5, 2021, 3:00 pm

Present:

John Palmer (Chair)
Tarek Saab
Daniel Talham
Thomas Knight
Galia Hataf
Mattieu Felt
Jorge Valdes Kroff
Jose Ponciano Castellanos
Falad Qazi
Catherine Tucker, secretary

Unable to attend: Chris McCarty, Uma Sethuram

1. Meeting Called to order : 3:02 pm

Minutes approved unanimously without revision

2. Discussion of unit OPS budget requests.

Group 1 (Saab+Felt)

- Usefully included the 2019-20 and 2020-21 OPS budgets along with the 2022-23 OPS request for each department they reviewed
- points out that departments are monotonically increasing requests.
- About 50% increase in OPS requests from 2019-20
- Some GA salaries are being increased
- It looked like some were including summer TA salaries with the total amount, which should not be included.

Group 2 (Palmer+Qazi)

- Classics has few grad students, raising questions as to effects of cuts
- English appoints many students with split TA and RA positions (.25/.25 FTE)
- A number of English grads have .25 in English and .25 FTE with UWP
- Possibility of eliminating RAships that are combined with TAships, and have TA's teach .5 FTE instead.
- History was missing a lot of information, creating problems for constructive assessment
- Some units use undergrad and grad Admin Assistant positions under OPS funding, requires more investigation

Group 3 (Talham+Castellanos)

- Need to submit a written report (comments from notes)

- Did a general review looking for obvious areas to cut
- Physics doubled their estimated enrollments from last year, not clear if justified, also assigned graders to 6000 level courses
- Math had big contrasts in enrollments across fall and spring, and thus grad students had varying loads in teaching/grading. Curriculum demands require that double the number of calculus courses were needed in fall compared to spring due to across campus requirements for calculus.
- Linguistics – one course seemed uncertain in enrollment
- LLC – had varying pay rates for GA's, not clear why since effort appeared comparable. Also had a large number of non-student Adjuncts were teaching with varying pay scales. Raises the question as to why lecturers were not hired by when this adjuncts appear to be covering any courses.
- Geography missing request for spring.

Group 4 (Knight + Kroff)

- Reviewed 5 departments
- Uncertain how to treat UOnline (see General Comments below). Some did not mention UOnline, others indicated UOnline as separate lines and distinguished residential from UOnline students.
- Not sure Political Science was complete in its request. Seemed to be missing information.
- Increases in OPS requests were notable across departments
- A few departments appeared to expect much higher enrollments for 2022-23 than was the case in 2020-21
- Sociology indicated that their enrollments fell due to Hyflex teaching in 2020-21 as justification to increase estimated enrollments significantly. Projected enrollments were always at the minimum level necessary to justify an additional funded TA for a class.
- Psychology seemed to be straightforward and did not estimate increased enrollments. This is also the only department that did not appear to request an increase, but rather a decrease. Not clear whether the 2021-22 request was inflated with some extra OPS funding due to special cases (filled in as needed by CLAS, which sometimes happens).
- Religion appears to have inflated needs but it might have been an unintentional error in completing the form. It seems that the salaries for .5 FTE per semester represented two semesters (double the actual) rather than a single semester salary.
- Statistics included funding for UOnline, this is an issue again for clarification.

Group 5 (Hatav + Tucker)

- Time does not permit for this group to present, so Galia Hatav will discuss the team's findings at the beginning of the next meeting on Nov 19.
- Tucker will be at a conference on Nov.19.

General issues raised during review of group findings:

- Unclear whether UFOonline courses are funded by UFOonline or by OPS funds. Suggestion that the residential student enrollment in those courses should receive OPS funds but then needs to be calculated. It seems departments were also unclear as to how to treat UFOonline courses in the OPS requests.
- Ask College for guidance on how to treat UFOonline vis à vis OPS budget requests.
- There are some obscure aspects that will require clarification from certain departments. Issues include clarification on how many students are being taught by a TA (or graded by a TA) in some departments.

Next meeting:

- All groups should revisit reports to indicate increases in OPS budgets from 2019-20, 2020-21 and 2022-23, and calculate % change in the requests.
- Look at enrollment estimates in comparison to actual enrollments (enrollment capacity reports) prior years.
- Possibly consider trends in # of grad students and majors as considerations in OPS needs
- Ask about size of rooms - only 19 students in many English and UWP courses. Is this a room constraint or an effort to increase student-teacher ratios for UF's rankings?

3. Update on request for additional information from the College.

- As of today, no additional information has been provided by the College in response to our requests.

Meeting adjourned at 4:07pm