

January 16, 2009

Dear Colleagues:

As you know, President Machen has asked each of the Deans to prepare for a ten percent budget cut. This puts CLAS in a very difficult position. Last year's budget cuts left little if any room to maneuver. We cannot cut the budget further without dire consequences, and yet we must do so. My goal in this letter is to provide some general information about how I will face this problem.

First, I will strive to keep you as informed as possible. As a first step in this direction, I will hold an open meeting for faculty and staff from 3:00-5:00 p.m. January 26 in the Reitz Union Auditorium. In that meeting, I will present some information on the College budget and give you a chance to ask questions. We will also be setting up a section on the CLAS website where we will both post data that we are using in evaluating options and give you a chance to make suggestions and provide feedback. The address is: <http://www.clas.ufl.edu/faculty/budget.html>

Second, I will respect the shared governance process as much as possible. This means that I will meet (as I have been doing all year) with the Chairs, the Finance Committee, and the Faculty Council to share my thinking and to hear theirs. I will engage the faculty and staff as extensively as I can, given the time constraints. The Associate Deans will also be available to meet with Departments, Chairs, Faculty, and Staff.

Third, I will have to make the final recommendations from the College to the Provost and President. I will take the responsibility for those recommendations. President Machen and the Board of Trustees will make the final decisions.

Fourth, I will meet with affected units and individuals to hear their concerns on proposed cuts to their units. I will do my best to explain as clearly and as honestly as possible the recommendations that I make.

At this time, it is important to stress the following points:

- We need to prepare for as much as a ten percent cut, but our actual cut may be less.
- I will try to use both a process and criteria that are fair. However, even a perfect process will lead to unfair results if we must cut by anything close to ten percent. There are no units that deserve to be seriously cut, and nobody deserves to lose his or her job.

- We should be clear up front about the possible consequences. There will almost certainly be layoffs, and if the cut is more than a few per cent, there will be layoffs of tenure-track and possibly tenured faculty. Elimination of entire units is possible.
- Any layoffs will be made in accordance with various agreements, including the collective bargaining agreement with UFF.

To get us started, here are some basic numbers to provide an overview:

Our ten percent reduction, as calculated by the Provost's office, comes to \$9.33 million. That is not quite ten percent of our overall budget, because we are not allowed to cut Alumni Fellowships and they are excluded from the Provost's calculation.

The state portion of the budget for this fiscal year (08/09) breaks down roughly as follows:

Salaries:	\$81.5 million	
Administrative:	\$ 6.5 million	(secretaries, office managers, other support staff)
Non-tenure track:	\$ 8.2 million	(postdocs, lecturers, Assistants-In)
Technical:	\$ 8.3 million	(engineers, IT, lab managers, publications)
Tenure Track:	\$ 58.5 million	
OPS:	\$13 million	(graduate assistants, adjuncts, student assistants)
Operating Expense:	\$1.2 million	

Finally, here is a TENTATIVE timetable for this process in CLAS.

26 January	General meeting to discuss budget process
19 February	Presentation of tentative CLAS plan.
20-27 February	Meetings to discuss plan and gather feedback
4 March	Transmit plan to Provost Glover

So far, I see only one good thing in all of this, and that is the willingness of my colleagues across CLAS to carry out these difficult discussions in a spirit of openness and collegiality. I hope we can maintain that spirit in a situation when everyone's patience is likely to be tested.



Paul D'Anieri