

February 2, 2009

To: UF College of Dentistry Faculty, Staff & Students

From: Dean Teresa Dolan

Ref: Timeline and expectations for the budget decisions

I know that most of you are aware of the budget reductions we face in our state, at UF, and here in our college. As I did last year, I will make every effort to communicate in a timely manner with you as we move through this process and reach decisions regarding budget reductions.

### **The Budget Process**

On January 15, the UF Provost instructed all deans to prepare proposals for a 10 percent permanent reduction in allocated state funding to our respective units. Note that this is in addition to the cuts we've already absorbed during the last two years. For our college, this equates to an additional reduction of \$1.67 million. We've been asked to have our proposals submitted by March 4 for consideration by UF administration.

I am in the midst of budget meetings with college departments and business units, having asked chairs and directors to propose ideas for cost savings or revenue enhancement in their areas of responsibility or other areas in the college. Once we've completed this, we will develop a plan for meeting our required budget cut, and solicit faculty and staff input and feedback for the plan, as part of shared governance. We will then submit the plan with prioritized recommendations to the provost and I expect to receive feedback and/or approval within 4-6 weeks.

### **Positive News**

It's important to note that we have plenty of positive news within our college that can help balance our spirits despite budget woes.

Our gross clinical revenues are up from last year, by close to \$1.2 million, or 16 percent. The increase is partly attributable to the changes implemented with the new DMD clinical education model, so thank you (again) to all of you for making the change happen and also for making it work! In addition, we are seeing more patients in the DMD program, faculty practice and in our statewide clinics. While the increases in clinical revenues are offset to a degree by increased expenses related to higher salaries and the higher cost of doing business, they will buffer us somewhat from the full impact of the cuts. These increases reflect effort and dedication on the part of our clinical teams and we appreciate your hard work.

Another piece of excellent news arrived this week when the National Institute of Dental and Craniofacial Research (NIDCR) announced its research-funding rankings. Our college ranking on this measure improved several spots to fourth in the country; last year we were ranked seventh. I am very proud of this accomplishment! Thank you and congratulations to everyone who contributes to this critical component of our college's mission.

In addition, through some changes in the university's funding model, we now receive additional tuition revenue that helps offset some of these ongoing budget cuts.

### **Feedback**

If you have questions about our budget situation or have suggestions, please let me know. I believe that communication plays a key role in our ability to meet this challenge and will do my best to ensure you learn about decisions affecting our college as soon as possible. Feel free to e-mail me or send suggestions or questions through internal mail.