2015-16 Budget and Long Range Planning Committee Report

Members: Foley, Morris, Tappan (chair), J. Wright, Luther, Pole

The Budget and Long Range Planning Committee followed the protocol established and approved by the 2014-15 Committee. It can be found at the end of this report.

The Committee's charge, received from Associate Executive Dean Spiro Kiousis, was as follows:

1. Support the 2020 Task Force
2. Work with Technology Committee to recommend broad-based technological improvements

According to protocol, Tappan emailed all faculty to solicit input on Committee endeavors. At the request of a faculty member, the Committee reviewed Jerry Davis fund expenditures. A copy is attached to this report.

The Committee met in the spring and received an update from Dean McFarlin on the newly created Creative Director position at The Agency. The funding for this position is a bridge loan and comes from the Dean's startup funds and a contribution from the Division of Media Properties.

Randy Wright presented an overview of the proposal to overhaul Weimer Labs 2050, 2056, 3024 and 3028. Room 3032 was also included, but the group agreed it should not be turned into a lab.

UF Classroom Technology estimates a cost of $50,000 per lab. If the costs are covered by the University, the CJC would be "turning labs over" to the Registrar. Randy Wright will follow up with the Registrar on what, exactly, this means.

Susan Luther looked at past overhead for these four labs. If the labs are turned over to the University, this overhead savings could create an opportunity for the Budget and Long Range Planning Committee. Randy Wright said that TAG will look at projected savings if the lab costs are incurred by the University rather than the CJC.

Luther reported the overhead cost for the four labs is $109,717. In determining facilities overhead charges, the UF Budget Office uses the prior year's Space Report. So our 2016 facilities charges were taken from the 2014 Space Report. If we decide to move the four labs to UF Classroom Technology before the end of this fiscal year, they will be removed from our overhead charges in FY18.

Tasks for the 2016-17 year:

- Now that the 2020 document has been approved, the Budget and Long Range Planning Committee should work with the 2020 Task Force to suggest budget allocation and priorities.
- The Committee should work with the Technology Committee to create a proposal for updating the technology in Weimer 3032.
- The four Weimer atrium labs could present an opportunity, pending the faculty's decision about upgrades.

MEMORANDUM

TO: Cynthia Morton, CJC Faculty Senate Chair

FROM: John Wright, Chair, Budget and Long Range Planning Committee

Date: April 27, 2015

As a result of our work this year, the members of the 2014-15 College's Budget and Long Range Planning Committee (BLRPC) agree on and propose the following procedure for the future:

- In the third or fourth week of the semester, the chair of the BLRPC will meet with the Faculty Senate to receive any charge from the Senators, including any budget issues they wish to be discussed.

- Following that meeting, by the end of the fourth week of the semester, the chair will send an email to all faculty members, asking for input and ideas related to the College budget.

- After receiving this input, and no later than the eighth week of the semester, the chair will contact the dean and associate dean to request a meeting. The purpose of the meeting will be to determine if the College administration has any budget matters they wish to have the committee discuss, and to communicate to the deans the budget topics the committee will be discussing during the academic year. This will provide another method upward flow of communication to the administration and allow the deans another means of positive engagement with faculty on budget matters.

- At the second or third meeting of the College's Technology Committee, the chair or another member of the BLRPC will attend a portion of the meeting to receive input from TC members regarding budget issues. This will allow the BLRPC to complement the work of the TC and work harmoniously on these important budget matters.

Davis Communication Technology Fund (F006126)
Expenditure Summary - FY2014 - FY2015

Expenditure Category	2014	2015	All Dates
711700 - DATA PROCESSING SERVICES	14,147.51	744.82	14,892.33
719300 - OTHER SERVICES - NON EMPLOYEES	1,500.00	5,735.17	7,235.17
722100 - TELEPHONE - LOCAL	0.00	31.79	31.79
722200 - CELLULAR PHONES & SERVICE PLAN	1,489.02	3,096.35	4,585.37
729200 - UTILITIES / COMM-OTHER	0.00	310.00	310.00
731300 - AUDIO/VISUAL SUPPLIES	1,799.99	0.00	1,799.99
731800 - AUDIO/VISUAL EQUIPMENT <5000	1,917.99	0.00	1,917.99
732100 - OFFICE SUPPLIES - GENERAL	1,832.87	377.63	2,210.50
732900 - OFFICE EQUIP & FURNITURE <5000	0.00	349.99	349.99
733000 - BUILDING MAINT & SUPPLIES	2,080.00	0.00	2,080.00
734100 - COMPUTER SUPPLIES	21,076.26	38,393.67	59,469.93
734200 - COMP SOFTWARE GENERAL	29,749.86	14,114.38	43,864.24
734250 - COMP SOFTWARE SPECIALIZED	519.00	0.00	519.00
734260 - ELECTRONIC DATA/SUBSCRIPTIONS	99.00	79.99	178.99
734800 - COMPUTER EQUIPMENT <5000	130,509.76	126,587.83	257,097.59
734900 - COMPUTER PERIPHERALS <5000	1,431.88	624.94	2,056.82
738000 - MISC OTHER SUPPLIES	170.53	265.63	436.16
742100 - REPAIRS & MAINT - FURN & EQUIP	2,811.53	1,092.41	3,903.94
742400 - RPR/MAINT-COMPUTER/ELECTRONICS	2,929.97	42.60	2,972.57
771100 - IN STATE TRAVEL	4,518.36	0.00	4,518.36
771200 - OUT OF STATE TRAVEL	1,523.84	1,951.20	3,475.04
791000 - MEMBERSHIPS & DUES	99.00	0.00	99.00
792200 - RENTALS - EQUIPMENT	0.00	433.00	433.00
794000 - POSTAGE	0.00	17.48	17.48
794200 - COURIER SERVICE	56.30	0.00	56.30
796000 - ROYALTIES PATENTS & COPYRIGHTS	0.00	3,555.00	3,555.00
All Accounts	**220,262.67**	**197,803.88**	**418,066.55**

Last Update: Friday, September 11, 2015