

## Standard 7 Resources, Facilities and Equipment

### Executive Summary

While the review period did include some financial challenges, the College of Journalism and Communications is in a solid position, both in terms of growth of revenue sources and facilities. During this time frame, the University switched to a new budgeting model which presented some philosophical shifts in how we approached budgeting. Most importantly, in the past few years, the College emphasized growing its revenue streams and created facilities and budgeting strategies that position us well for the future.

Among our success stories was the substantial increase in grant funding detailed in Standard 5, an increase in entrepreneurial activity outlined below, and a 146% increase in fundraising from 2011-2016. (Fundraising revenues increased from \$2,878,426 in 2013, to \$7,088,015 in 2017.) The State of Florida's budget allocation to the College grew slightly over 15 percent from 2013 to 2015, and just over 5 percent from 2015 to 2016. (See chart below.)

Like many public universities, we realize that we cannot rely only on funding from legislative sources and student tuition. Consequently, we have worked to increase fundraising, grant writing, and entrepreneurial activity to help fund our mission of providing students with a top quality educational experience.

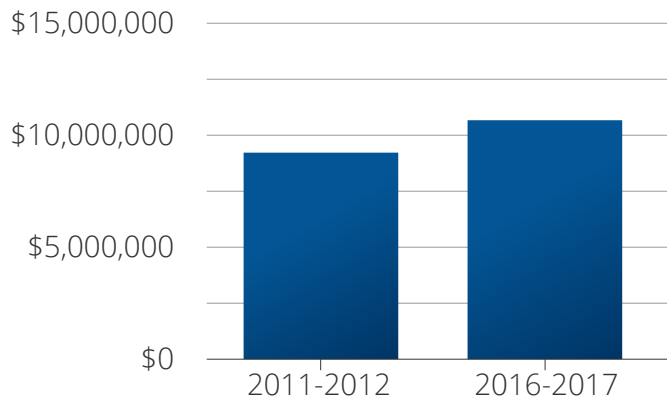
We also accomplished a substantial renovation and repurposing of our physical facility. Our Innovation News Center (INC) went fully on line in 2012 after a \$4.4 million construction project, and The Agency launched in 2015, after the space was redesigned and renovated.

Our growth has provided exciting opportunities which are detailed below. At the same time, we are aware that we need to continue to nurture and grow our entrepreneurial and grant-writing initiatives to sustain this growth. We have identified as priorities the hiring of more full-time faculty and a gradual decrease in the reliance on adjuncts, along with the retrofitting of our "bricks and mortar" resources. We acknowledge that these goals must be based on strategies that keep us on a solid financial footing.

The current state funding scenario is somewhat mixed. After going through the economic downturn of 2007-2010, in 2016, the state of Florida provided a \$121 million allocation for the state's leading institutions to hire outstanding faculty. The College was eventually awarded 15 faculty lines as a result. We also competed for – and were awarded – three positions under the University's pre-eminent scholar program. However, the state remains 49th in the nation in terms of tuition, a cap that has been supported by the current governor and legislature. Clearly, the College will need to continue to grow its own sources of funding, and not rely as heavily on state and tuition dollars. We are addressing that need through increased fundraising, grant writing and entrepreneurial activities outlined elsewhere in this report.

## State of Florida Allocations for 2011 and 2016

### State of Florida Budget for Academic Purposes



### Question 1: CJC Budget

**Table 11: CJC Budget**

Budget Item	2010-2011	2014-2015	2015-2016	2016-2017
Teaching salaries (full time)	\$6,160,083	\$7,116,876	\$7,242,033	\$7,421,594
Administrative salaries	\$1,571,561	\$2,968,527	\$3,365,777	\$3,767,752
Clerical Salaries	\$1,563,260	\$1,628,002	\$1,796,572	\$1,825,317
Teaching Assistants	\$1,033,376	\$1,210,358	\$1,311,001	\$1,515,442
Teaching salaries (part time/adjunct)	\$455,472	\$1,245,083	\$1,485,357	\$2,121,115
Post Docs	\$0	\$0	\$0	\$38,980
Technical Staff Salaries	\$964,511	\$754,226	\$876,216	\$892,499
Sales Staff Salaries/Commissions	\$486,657	\$306,040	\$358,112	\$396,604
Other OPS Wages	\$365,332	\$275,671	\$244,038	\$315,818
Undergraduate Student Assistant Wages	\$244,342	\$223,077	\$260,485	\$211,794
<b>Subtotal Personnel Costs</b>	<b>\$12,844,594</b>	<b>\$15,727,860</b>	<b>\$16,939,591</b>	<b>\$18,506,915</b>
Legal, Accounting and Consulting Services	\$180,261	\$665,122	\$78,419	\$70,068
Advertising/Marketing	\$97,245	\$66,702	\$344,029	\$204,338
Other Services Non Employee	\$262,461	\$1,404,548	\$1,357,538	\$1,150,552
Moving Contractor	\$0	\$64,627	\$7,268	\$18,520
Electricity	\$41,413	\$47,375	\$48,376	\$34,578
Telephone	\$99,155	\$97,515	\$97,205	\$98,914
Audio Visual Supplies and Equipment	\$189,195	\$470,844	\$174,938	\$308,541
Office Supplies and Equipment	\$111,091	\$209,915	\$90,690	\$114,068
Building Supplies	\$30,043	\$21,690	\$9,919	\$6,898
Computer Supplies, Software and Equipment	\$198,417	\$549,372	\$418,479	\$366,535
Repairs and Maintenance	\$105,159	\$360,750	\$141,651	\$251,119

Scholarships	\$276,138	\$248,533	\$298,822	\$326,124
Fellowships and Stipends	\$28,000	\$16,965	\$55,500	\$44,000
Travel In State	\$73,477	\$55,781	\$88,659	\$78,114
Travel Out of State	\$214,859	\$319,876	\$391,540	\$364,308
Travel Foreign	\$30,481	\$78,238	\$92,842	\$93,020
Furniture and Equipment	\$608,628	\$127,339	\$260,622	\$19,330
Membership Dues and Subscriptions	\$26,115	\$100,517	\$98,849	\$188,659
Rentals Space and Equipment	\$46,093	\$118,602	\$157,268	\$121,473
Printing and Copying	\$79,275	\$102,718	\$88,787	\$98,298
Postage and Freight	\$91,000	\$112,253	\$157,301	\$99,700
Programming	\$1,368,960	\$1,184,982	\$1,301,045	\$2,056,849
Food and Beverage	\$74,662	\$135,610	\$176,751	\$169,136
Membership Gifts	\$27,846	\$152,232	\$146,790	\$112,129
Construction	\$0	\$74,275	\$0	\$0
Administrative Overhead Expenses	\$916,640	\$10,825	\$292,224	\$322,033
Other	\$282,631	\$218,437	\$379,737	\$495,120
<b>Total College Budget</b>	<b>\$18,303,839</b>	<b>\$22,743,503</b>	<b>\$23,694,840</b>	<b>\$25,719,339</b>

**Question 2. Describe the process through which the unit develops its budget, including preparation of the budget request and spending plan, review and approval, and the role of faculty in the process.**

The College engages in a budgeting process that matches its priorities with the College's long-range goals, emerging or immediate needs, and available resources. State funding during the review period has remained fairly consistent. The University system for budgeting makes it imperative that the faculty and administration have ongoing conversations about the budget in order to understand how resources are allocated and how the College should plan.

The College's budgeting process is guided by a university-wide system known as Responsibility Center Management (RCM), which was launched in 2011. The goal of RCM is to make University inputs and costs more transparent and to encourage colleges to maximize activities that ensure financial stability.

The dean annually provides a financial report to the entire college to show revenues and expenditures and seek feedback on budgeting. College faculty also are involved in the budgeting process through representation on the Faculty Senate as the administration consults with representatives on major priorities for investment of available resources. The four department chairs meet regularly with the dean and associate dean to discuss budgeting and provide input to administration on fiscal decisions. A major part of the college budget goes to its immersion venues and leadership from those venues are consulted regularly about budgeting and investment.

A Director of Finance position was added in 2014 to bring a stronger accounting background to the College's financial systems and fiscal controls. The business office staff is now composed of three staff members: one member focused primarily on the finances of the college, one primarily focused on the finances of the media properties, and the Director of Finance.

**Question 3. Describe the adequacy of resources for the unit and the sources of revenue for those resources (university funds, fees, private funding, other). Describe how the unit will supplement its annual budget from other sources or reallocate resources to reach its strategic goals.**

At this point, the College has adequate resources. As of 2017, revenue streams are coming from a diverse array of areas. Entrepreneurial activities for the College stepped up substantially during the review period.

In addition to the growth of our commercial media outlets, new or expanded initiatives included an expanded distance education program, re-vamping the Summer Media Institute as a revenue source, and client payments generated by The Agency. These activities now net approximately \$2 million a year in revenue, plus that generated by WRUF. In addition, there are other entrepreneurial activities including conferences and workshops that supplement the annual budget.

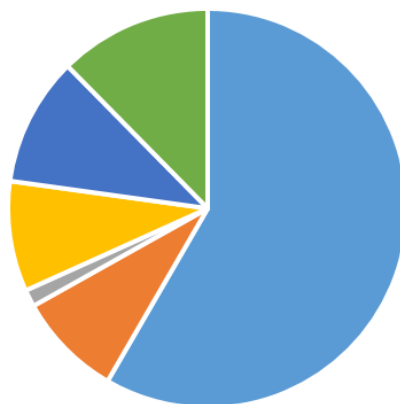
We have seen a significant adjustment in our sources of revenue over the last seven years, and anticipate continuing to develop strategies to grow these sources in the foreseeable future.

**2012 CJC Revenue Streams**



- State/Tuition 70.93%
- Distance Education 0.93%
- Student Fees 1.60%
- Contracts/Grants 3.36%
- Sales 14.88%
- UF Foundation 14.88%

**2017 CJC Revenue Streams**



- State/Tuition 58.36%
- Distance Education 8.52%
- Student Fees 1.38%
- Contracts/Grants 8.94%
- Sales 10.43%
- UF Foundation 12.37%

**Question 4. Describe how the resources provided by the institution compare with the resources for similar units on your campus.**

Under RCM, comparisons with other units on campus are difficult since each unit's allocation is based on its own student credit hour productivity. However, the College has a history of being allocated an equitable share of University resources and of having the support of higher-level administrators who recognize the College's mission and role and appreciate the contributions made to the University's reputation by a high-caliber College of Journalism and Communications. In turn, the College stays attuned to University strategic plans, goals, and directions and works collaboratively to align its programs, strategies, and tactics to help achieve overall University goals as well as those goals unique to journalism and communications programs.

**Question 5. Describe the unit's classrooms, offices, computer labs or other building spaces, as well as technology support services. If the unit administers university media or student publications, include a description of equipment and facilities and devoted to those operations.**

The College operates multiple labs, teaching and studio/content generation spaces throughout Weimer Hall that are outfitted with the latest technology in terms of both hardware and software perspective. Some of these spaces are used primarily as academic classrooms and laboratories while others are research-oriented and drive innovative work by the College's faculty, graduate students and undergraduates interested in experimenting in various communications-related projects and issues. Additionally, the Division of Media Properties and the College's Technology Advancement Group (TAG) configure and oversee the technical infrastructure deployed throughout the College and Division of Media Properties.

Learning labs are situated on each of the four floors in Weimer Hall. Digital editing labs focused on video editing and content generation are on the ground and third floors adjacent to the television studios and control rooms as well as the Innovation News Center. Academic classrooms are primarily located on the ground and first floors. Other classrooms, labs and collaborative spaces on the second and third floors of the building. Departmental offices are all located on the second floor with faculty offices primarily located on the third floor of Weimer Hall. The Graduate and Research Division and the Dean's/Administration suite are centrally located on opposite sides of the second-floor lobby. Schematics of Weimer Hall floor plans are shown in Appendix 7A. A full inventory of the equipment resources for the College and the Division of Media Properties is found in Appendix 7B.

## **Physical Plant**

Weimer Hall is 147,484 square feet, including space for classrooms and offices, and 42,798 square feet dedicated to the studios and production facilities of the Division of Media Properties and GatorVision. Substantial renovation and updating of the building occurred during the review period including the addition of numerous student immersive, experience-centered spaces.

These infrastructure enhancements included the build-out of the Innovation News Center, a 10,000+ square foot facility financed through a \$4.4 million state grant received by WUFT-TV. It allowed for the creation of a fully integrated multimedia news facility where faculty, staff and students work side by side to create content for all of the College's media platforms.

Additionally, the College entered into an extensive partnership with the University of Florida's University Athletic Association (UAA) to build a new state-of-the-art media center for GatorVision, the multimedia arm of Florida Gator athletics. GatorVision oversees all content related to UF athletics. College students take part in immersive experiences such as the creation of multimedia content for FloridaGators.com and WRUF-TV, working on live productions of Gator athletic events for in-venue videoboards, and online distribution and broadcasts on the SEC Network and the ESPN family of networks.

Other areas that have seen significant investment include two new digital editing laboratories, a new sports journalism facility that also doubles as the primary studio for ESPN 98.1/850 WRUF, the College's commercial radio station WRUF-AM, a completely new and fully digital studio facility for NPR affiliate WUFT-FM, the top-ranked radio station in Alachua county, a new arts-focused radio station in WUFT Classic and the updating of multiple laboratories including wireless infrastructure enabling all students to have access to online resources regardless of the laboratory location in the College.

The College has also invested substantially in further strengthening the media properties operation through the acquisition of FM translator licenses for WRUF-AM, WUFT Classic and GHQ, the new millennial and Generation Z-focused radio/mobile/digital project.

The allocation of space in Weimer Hall is indicated in Appendix 7A.

## **Library Resources**

Most library resources used by faculty and students are available electronically or housed in Library West, the main humanities and social sciences branch of UF's George A. Smathers library system, about a six-minute walk from the College. Other specialized materials are available at the Legal Information Center, the Health Science Center Library, and the Marston Science, Education, and Fine Arts Libraries. Library West, the main library, is open 24 hours, 7 days a week during the Fall and Spring semesters, and has seating for more than 1,400 patrons, 200 computer workstations, 18 group study rooms, and a video recording studio with state-of-the-art cameras, lighting and a green screen option.

The [UF library website](#) makes all electronic databases and e-books available around the clock to anyone with an active Gatorlink account. The library's journalism and mass communications acquisitions budget (for print, e-books and streaming video) is approximately \$7,000 per year. There are more than 1,400 recent (published in the last five years) journalism and mass communications related items in the UF library catalog, 1,000 of which are available electronically. In addition, faculty and students have access to more than 450 communications related online journals and 45 databases as well as many other relevant cross disciplinary resources from the library's social sciences e-resources collection.

Our news databases, including Access World News, Lexis-Nexis, Factiva, and ProQuest News & Newspapers, provide electronic full-text access to more than 10,000 news sources worldwide. Sources like Hoovers, IBISWorld, AdSpender, AdForum, Simmons OneView, SRDS, Mintel and Simply Map, along with many other tools from our virtual business library, provide valuable trade and market research data for public relations and advertising students. Scholarly databases such as PsychInfo, Business Source Premier, and Communication and Mass Media Complete connect students with thousands of academic research articles and dissertations. Courses in the College require students to use library resources to complete readings and other assignments including finding background information, company, industry, and consumer data and scholarly peer-reviewed research.

A full-time professional librarian, April Hines, is assigned to the College through the University library system. She holds weekly office hours for research consultations with students in Weimer Hall and is also available by appointment in Library West. The librarian conducts customized instruction sessions, research workshops and webinars for classes and student organizations in the College, and is also available virtually through email, Twitter and the Ask-a-Librarian online chat service. The librarian has created specialized online research guides for each department and several programs and classes throughout the College.

**Question 6. Describe the unit's most urgent needs for resources, if any, and the plan to address these needs.**

At this time, the most urgent need for the college is to increase the number of full-time faculty. With financial support from UF administration, the College will take a big step in 2017-18 with the addition of 15 new faculty positions. The intent is to continue expanding the faculty and teaching staff through enrollment growth, further development of media properties and other entrepreneurial activities, and fundraising to secure more private and institutional support.

The growth of college personnel and initiatives has created space issues in the building. The College is partnering with the University to identify solutions through reconfiguration of some areas of Weimer Hall as well as possible relocation of some college units across campus.