

## **FY21 Annual Report – Budget and Long-Range Planning Committee**

Members: Mickey Nall, Jeff Pole, Matt Sheehan (chair), Dan Windels and Kun Xu

The CJC budget and long-range planning committee met in person in the fall semester and had a virtual discussions via e-mail as needed.

The College formed, external to the committee, a budget work group at the end of academic year 2020 to recommend values and program affirmations for the administration to keep in mind for any potential budget effects from the pandemic. That work group, representing faculty and staff, was chaired by Senate Chair Kim Walsh-Childers. The group deliberated and made recommendations to administration and provided updates to faculty/staff colleagues during the process.

<https://www.jou.ufl.edu/home/about/faculty-staff-resources/2020-budget-principles-group/>

In fall 2020, the committee solicited input from our faculty colleagues on areas of concern or topics to address. Having received none, the committee continued its deliberations, briefly discussing the budget work group's recommendations and budget developments over the summer. CJC Finance director Jeff Pole provided the following update:

- In July, state withheld 6 percent of state-provided funds. In first six months of FY21, Provost “covered” 4 percent of that cut (from out-of-state undergrad fees). CJC returned 2 percent of budget in July. Following Jan. 1 potential additional cuts, but uncertain to actual value at this time.
- Furlough policy adopted by BOT, UF admin now socializing that policy.
- To-date, \$320,000 cut/returned from FY21 budget by CJC through attrition and reduction in travel costs
- Widely shared sentiment that this budget crisis is temporary—once pandemic measures are less necessary, economy will come “roaring back”