

Infrastructure & Resource Committee

2014-15 Annual Report

The committee consists of 8 members, of which 4 are elected from the Faculty Assembly along with 4 appointees. The appointed members consist of a department chair, research center director, district director and the senior associate vice president.

The 2014-15 committee members are Keith Schneider as committee chair (Food Science & Human Nutrition, term expired 2015), Andy Ogram (Soil and Water Science, term expires 2017), Susan Webb (Entomology and Nematology, term expires 2016), Stephen Futch (Extension Agent, term expired 2015), Sue Percival (Chair, Food Science & Human Nutrition), Jeanna Mastrodicasa (Senior Associate VP), Monica Elliott (Acting Center Co-Director FLREC) and Joseph Schaefer (District Director).

In August 2014, the committee elected Keith Schneider to serve a second term as chair as the first order of business. The main discussion at this meeting and for the entire academic year, was the role of the IRC in IFAS's resource allocation and how the IRC could communicate current projects to the Assembly better. As in previous years, the timing of funds release presented a problem for meaningful interaction with the IRC and the IFAS Faculty Assembly. Most of the decisions occur at or during the close of business for both entities (around June/July of each year). This year, after the first meeting, Joe Joyce was replaced by Jeanna Mastrodicasa as assistant SVP and liaison to the committee. At the first meeting the fiscal funding update for FY14/FY15 was given jointly by Kimberly Brown and Kevin Heinika with Dr. Joyce adding several additional comments.

During the update we were informed that the budget was approximately the same as FY13/FY14. We were informed that the RCM rates going forward would be 1.61% for IFAS R&E, 13.33% for UF E&G and 10.67% for Sponsored Projects. Also that UF/PPD Space would be assessed at the following rates; Lab \$26.09/ft²; Classroom \$14.23/ft²; Office \$11.86/ft² and Other \$9.49/ft².

- We were updated on Preeminence hires. At the time of this meeting, we had the following faculty on board:
 - Food Systems: Arie Havelaar Animal Sciences
 - James Anderson FRE
 - Karen Garrett Plant Path
 - Informatics: Ana Conesa Microbiology
 - Ethan White Wildlife Ecology & Cons
 - Biodiversity: Morgan Ernest Wildlife Ecology & Cons\

Several more searches were underway.

The next topic for discussion at this meeting and most every successive meeting for the academic year were the new and on-going construction projects.

The IFAS Academic Building (Fifield Area) and the SWFREC (Immokalee Project) were two main projects discussed by Kevin Heinicka. Ultimately the IFAS Academic Building was not funded last year and remains on the project list for this upcoming year. The SWFREC enhancement project was started as planned and was on-going as of close of business at the start of summer 2015.

Several other projects discussed throughout the year included the McCarty entrance enhancement and the McCarty fourth floor renovation. Another project discussed was the ABE greenhouses on Museum Road. Lastly, a new funding model for facilities upgrades and enhancements was discussed by Kevin Heinicka. New HVAC systems would be bonded and repaid with the energy savings generated. Entomology was successfully renovated and received an award for innovation. All projects were underway (or completed) at the start of the summer semester, 2015.

In an effort to get the IRC to become more directly involved with the allocation process, committee members continued a program started the previous year. A representative of the IRC was assigned to each of the three deans (originally John Hayes – Research Dean (replaced interim deans Mary Duryea and Doug Archer, then by permanent research dean Dr. Jackie Burns); Nick Place – Extension Dean; Elaine Turner – Teaching Dean). Sue Percival continued as liaison to the Research Dean's Budget Task Force; Monica Elliot continued as the Extension Dean's Enhanced Revenue Committee representative and Susan Webb continued as the Teaching Dean's Facilities Committee rep.

As with FY13/FY14, the Research Dean's Budget Task Force met with no new allocation directives. Resources will continue to be dispersed based on a combination of historical precedent, programmatic need and productivity. The Extension Dean's Enhanced Revenue Committee met several times and discussed generating funds through cost recovery methods. At the end of the FY, Extension Dean Place discussed his plan to roll out his new model. For the Teaching Dean, on the docket for FY15 is the effect of lost revenue from student credit hours, which were down slightly.

Towards the end of the FY, the discussion turned to the budget for FY15/FY16. A workload increase of \$5.5 million was proposed. After the legislature ended the year without a budget, and after a special session of the legislature, the workload increase was finally approved. This increase allowed SVP Jack Payne to fill of several new positions as well as filling several vacated positions (approximately 35).

The final business discussed was the election of Susan Webb as committee chair for FY15/FY16. Andy Ogram tentatively agreed to serve in this capacity the following year. At the close of business the committee was still short of two new members as Keith Schneider and Stephen Futch would be rotating off at the start of the new academic year.

Report submitted 1 September 2015

Keith Schneider, 2014-15 IRC Chair