



BUDGET YEAR 2017-2018

Department: Physical Plant, Utilities, Security & Telecommunications

Date: April 10, 2017

Attendees: Mike McCoy, VP for Financial Affairs, Jonathan Craft, Asst. VP for Financial Affairs, Steve Clark, BAC Staff Senate representative, Sara Cline, BAC College of Arts & Sciences representative, Diann Hammon, BAC College of Business representative, Jerry Bradford, Director of Physical Plant, and Barbara Ferguson, reporting

Absent: Tina Sloan, BAC College of Education representative, Mike Essary, BAC Faculty Senate representative

Mr. Bradford is requesting level funding of \$12,950 for the Security budget.

Mr. Bradford is requesting \$60,000 for the Telecommunications budget. This is an increase last year's budget of \$30,000. The request for additional funds is for replacement of video surveillance camera equipment and for expansion of the emergency notification system.

Mr. Bradford is requesting level funding of \$588,600 for the Physical Plant budget.

Mr. Bradford is requesting funding of \$755,000 for the Utilities budget. This is a decrease from last year's budget of \$841,000. Mr. Bradford is comfortable with decreasing the budget due to recent efforts to use more efficient light bulbs, upgrade of the lights in the Library, and upgrade of the HVAC controls in the Library.

Mr. Bradford presented 2 critical need requests for:

- Format Scanner - to convert blueprints to electronic copies - \$4000
- New Fleet Vehicle – several fleet vehicles (especially the Black Charger) have high mileage which results in increased maintenance cost and more downtime - \$25,000