

MEMORANDUM

April 23, 2014

To: Melissa Crawford

From: Cliff Madsen, Faculty, Chair

The Budget Advisory Committee considers University budget policies, procedures and practices, with special emphasis on the academic budget. Traditionally, we have asked Westcott administration to give us a report at this meeting and I have asked Kyle Clark to be with us today.

As you know Kyle is the Vice President for Budget, Planning and Financial Services and he is one of only several folks at FSU that truly understands the university budget.

I remember a time long ago when Kyle's predecessors did not maintain the fiscal integrity that everyone has associated with this office during the past years. The person in his position can get an institution in terribly deep trouble very quickly. Kyle is relatively new to FSU but already he is proving to not only run a tight ship but also to be a friend of the faculty. In a few minutes Kyle will give us a short report and answer any questions.

Regarding budget issues, most everything faculty are concerned about is in what is called the Education and General part of the budget. To put this in perspective, while the total University budget is well over a billion dollars, only @ 475 million of our total budget comes via our E & G allocation. For the most part, all of the other money cannot be used or even creatively manipulated. And, because the E&G money includes salaries—almost 85% of the total E & G allocation is not malleable.

As faculty chair of the Budget Committee I can report that after many university-wide cuts and extremely austere years the state now has a surplus. However, as you know our Governor is more concerned in giving tax breaks to businesses than in taking care of other needs. And of course, our big question is always “What about raises?” The Budget Advisory Committee has asked this question at every opportunity and in every meeting and we will continue.

As you know the House and Senate are negotiating as we speak, both with somewhat different budgets. We probably will not know precisely where we are until the legislature has gone home. And, of course, all faculty raise issues require deliberation with the United Faculty of Florida.

Our administration does listen to our faculty input—and **the Budget Committee** will continue to give input. Our next scheduled meeting will be in May after the legislative dust has settled a bit. Committee Members are: Allan Clarke, Alma Littles, Tim Logan, Jayne Standley and Sandy Lewis—I'm Cliff Madsen.

At this time Kyle will give us a short report and answer any questions. Additionally, Interim Provost McCorie or Interim President Stokes might choose to address some of these issues as well.