



THE FLORIDA STATE UNIVERSITY
COLLEGE OF EDUCATION
Department of Sport Management

MEMORANDUM

TO: Veronica Lopez, Faculty Senate Coordinator

FROM: Dr. Jeffrey James

DATE: June 13, 2022

SUBJECT: Budget Advisory Committee (BAC)
Year-End Report for 2021-2022

On behalf of the Faculty Senate the Budget Advisory Committee (BAC) considers University budget policies, procedures, and practices, with special emphasis on the academic budget. The Senate President, Chair of the Senate BAC, and members of the Senate BAC also serve on the University Budget Advisory Committee to advise and consult with the President on budgetary matters pertaining to the implementation of the institution's mission and priorities. The Senate BAC members for 2021-2022 were Amy Burdette, Michael Carrasco, Eric Chicken (Senate President), Jeff James (Chair), Antje Muntendam, and Piers Rawling.

The Senate BAC met in person on September 22nd to discuss prospective priorities in preparation for providing advice and consultation on matters pertaining to the university budget. Priorities identified by the committee members included staff salaries, building/infrastructure improvements, funding for the library, and faculty salaries. These priorities were to be highlighted when discussing the university budget.

The University BAC met on December 8th, March 8th, and June 7th. The meetings were conducted via Zoom and included the President (Chair), Provost and Vice President for Academic Affairs (Vice Chairperson), Vice President for Faculty Development and Advancement and Deputy Provost, Vice President for Finance and Administration, Vice President for Student Affairs, Vice President for Research, Associate Vice President for University Relations, and the Senate BAC. The December 8th meeting was focused on reviewing the approved budget for 2021-2022. Information was presented on the state of the budget. There were questions about spending elements (e.g., use of pandemic relief funds-primarily student support, testing, supplies, and protective equipment), but no discussion of spending priorities since the budget was set.

The March 8th meeting included a presentation of the prospective 2022-2023 budget. There was discussion of prospective spending on building/infrastructure improvements, particularly in light of recent health/safety concerns. Funds were to be allocated for priority building/infrastructure improvement needs. No extraordinary funds were proposed for salaries or funding the library. The prospective budget had been prepared without advice from the Senate BAC. A substantial percentage of pandemic relief funding

had not yet been spent; a report was requested on how the funds ultimately would be expended.

The Senate BAC met with Provost Clark and Vice-President for Academic Affairs Paul Harlacher to discuss concerns about the Senate BAC's lack of involvement in the budget development process. Prospective priorities were discussed in relation to the academic budget. An explicit request was made to include members of the Senate BAC in discussions of future legislative budget requests. Provost Clark agreed to invite the Senate BAC Chair and one committee member to participate in the discussions of future legislative budget requests. *As of this writing there has been no participation in such discussions.*

The June 7th meeting included a presentation of the finalized 2022-2023 budget following the governor's approval of the state budget. The information primarily covered the same content from March 8th, except funding levels were finalized. Some prospective funding was approved that has not been received in several years. For example, \$72 million in deferred maintenance funding was received. Substantial funding was received (\$293 million) for capital projects including some building/infrastructure improvements. Salaries account for 44% of the university budget, but no across the board staff or faculty raises were specifically planned.

It is anticipated that the Senate BAC Chair and one committee member will participate in the legislative budget discussions for 2023-2024 during the summer months. A new cycle of budget meetings will begin in Fall 2022.