



THE FLORIDA STATE UNIVERSITY  
COLLEGE OF EDUCATION  
*Department of Sport Management*

MEMORANDUM

TO: Veronica Lopez, Faculty Senate Coordinator

FROM: Dr. Jeffrey James

DATE: June 21, 2023

SUBJECT: Budget Advisory Committee (BAC)  
Year-End Report for 2022-2023

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 2022-2023 were Amy Burdette, Michael Carrasco, Eric Chicken (Senate President), Jeff James (Chair), Antje Muntendam, and Piers Rawling.

Dr. James and Dr. Muntendam met with Paul Harlacher and Rick Burnett in August 2022 to review the 2023-2024 Legislative Budget Request (LBR). The purpose of the meeting was to (1) ensure the SBAC member had a better understanding of the LBR process, essentially explaining why we were not part of previous meetings, and (2) provide feedback on the 2023-2024 LBR. The meeting signals an effort is being made to try and respond to requests from the SBAC to be more involved in an advisory role.

The LBR is drafted annually with the previous document typically a starting point for the next request. The LBR focuses on larger requests and addresses "broad" categories, e.g., funding for new faculty positions, new staff positions, graduate student stipends, faculty retention adjustments, and operating capital. The narrative with the LBR generally focuses on targets of opportunity (e.g., FSU Health) and become talking points when dealing with legislators. The primary priorities identified by the SBAC (faculty salaries, staff salaries, GA stipends, maintenance/upkeep for buildings) are broadly included in the LBR.

The Senate BAC met via Zoom on September 2, 2022 to discuss budget priorities. The items identified by the members of the SBAC included:

Faculty hiring – specifically providing opportunities for programs/departments that are not STEM centric (in light of the current advocacy for STEM hires).

Space – specifically the availability of office and laboratory space for new hires.  
Question whether there are plans to remodel existing spaces or for new buildings.

Library – any plans for allocating funds to keep and store materials; any plans for improving/updating the library buildings.

Graduate assistant salaries

Staff salaries

The Senate BAC met via zoom on October 25, 2022 to review the budget priorities previously identified in anticipation of a UBAC meeting. There was no UBAC meeting in Fall 2023.

In 2023 the UBAC met on March 3<sup>rd</sup>, May 3<sup>rd</sup>, and June 12<sup>th</sup>. The meetings were conducted via Zoom; the UBAC includes 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. Not all members attended each meeting; for example, the President and Provost each attended one meeting.

The March 3<sup>rd</sup> meeting was focused on the pending state appropriations; Kyle Clark delivered a presentation highlighting the two plans in development from the House of Representatives and Senate. Discussion was limited as the funding prospects were all speculative at that time.

The SBAC met on April 24, 2023 to prepare questions about the priorities for the 2023-2024 budget. Following is an overview of the questions that were to be raised.

Faculty hiring –What are the targets for the number of new tenure-track and specialized faculty members to be hired? Additionally, what percentage of new hires would be STEM focused? Are there plans to address space needs for new hires?

Graduate student stipends – What level of funding was projected? Is there a plan for increasing stipends, not just sustaining current levels?

FSU Health – What are the budget priorities? Will other FSU funds be allocated for FSU Health (in addition to the specified state funding)?

LBR – To what extent has the 2023-2024 aligned with the emerging House and Senate funding plans?

What are the budget implications from the BOG's push to eliminate Specialized Admissions programs?

The SBAC met with Paul Harlacher on May 2, 2023 to review the questions raised by the committee and to begin discussion of the 2024-2025 LBR. With the state appropriation pending, there were no specific answers to questions about budget allocations (e.g.,

number of new faculty hires, graduate student stipends, etc.). The BOG had not yet sent out the notice to prepare the LBR; as of this reporting the SBAC members are waiting to review a draft of the 2024-2025 LBR.

The May 3<sup>rd</sup> UBAC meeting included a presentation on the expected appropriations from the 2023 legislative session. The financial picture overall was believed to be promising, which was affirmed at the June 12<sup>th</sup> meeting.

The SBAC met on May 19, 2023 and discussed continuing challenges facing the committee as an advisory group. There are different levels of decision making, some pertaining to the “big picture” of university expenditures, and others focused more on the detailed budget allocations. The SBAC seems to be “in between” in the sense of now having some opportunities to discuss the big picture, particularly with the LBR, but only receive reports about and answers to questions dealing with the annual budget. Progress has been made in terms of engaging with the university level committee, and the SBAC members will continue to advocate to all parties the faculty priorities.

The UBAC met on June 12, 2023. The meeting was focused on reviewing the approved appropriations for 2023-2024 which will be allocated in the 2023-2024 university budget. Overall FSU will have a \$2.6 billion operating budget, which is an increase of 11% from 2022-2023. The projected budget does include salary changes for faculty and staff members, and pending completion of negotiations, changes for graduate assistants. Specific percentage increases had not been shared as of this writing. One goal for the administrative group was to complete collective bargaining activities prior to the start of the new fiscal year; the goal was achieved except for the bargaining with the graduate student union. The operating budget is composed of Education and General (E&G) funds, as well as non-E&G funds (5 specific categories). Highlights for all budget categories were presented and are available upon request.

The fiscal position for 2023-2024 overall is positive, and marks a third consecutive year in which FSU will have an increased budget. The SBAC members will continue to advocate for faculty priorities, and “push” for involvement in the budget planning process.