



THE FLORIDA STATE UNIVERSITY  
FACULTY SENATE

MINUTES  
FACULTY SENATE MEETING  
MARCH 24, 2010  
DODD HALL AUDITORIUM  
3:35 P.M.

**I. Regular Session**

The regular session of the 2009-10 Faculty Senate was held on Wednesday, March 24, 2010. Faculty Senate President Eric Walker presided.

**The following members attended the Senate meeting:**

M. Allen, I. Audirac, T. Baker, E. Baumer, K. Bearor, J. Beckham, D. Bernat, W. Berry, P. Born, P. Bowen, J. Bowers, R. Bruschweiler, M. Burmester, K. Burnett, D. Butler, J. Carbonell, A. Chan Hilton, E. Chicken I. Chiorescu, J. Clendinning, J. Cobbe, R. Coleman, D. Cooper, J. Dodge, R. Doel, G. Doran, J. Dorsey, J. Druash, P. Easton, I. Eberstein, L. Edwards, R. Eger, K. Erndl, J. Fiorito, S. Fiorito, S. Foo, W. Francis, L. Garcia-Roig, D. Gilbert, R. Hauber, C. Herrington, C. Hofacker, R. Ikard, H. Kim, J. Koslow, W. Landing, D. Latham, B. Lee, J. Leiber, H. Li, L. Lyons, D. Moore, A. Mullis, P. Munton, J. O'Rourke, R. Pekurny, J. Pignatiello, V. Richard Auzenne, G. Rogachev, R. Romanchuk, J. Saltiel, R. Schwartz, T. Stallins, E. Stewart, S. Thomas-Tate, C. Upchurch, E. Walker, Y. Wang M. Wasko, X. Yuan.

**The following members were absent. Alternates are listed in parenthesis:**

M. Cai, A. El-Azab, M. Fenley, A. Gaiser, L K. Gallivan, J. Geringer, K. Harris, J. Hinterlong (**K. Randolph**), E. Hull, P. Iatarola, M. Kabbaj, E. Klassen, T. Kolbe, C. Madsen, T. Matherly, K. McCullough, K. Rost, H. Schmidt, J. Sickinger, J. Sobanjo, S. Southerland (**S. Lewis**), J. Standley, M. Sussman, H. Tang, N. Trafford, G. Turner, J. Turner, P. Villeneuve, D. Von Glahn, L. Wakamiya, P. Ward, L. Wexler, J. Zheng.

**II. Approval of the Minutes**

The minutes of the February 17, 2010 meeting were approved as distributed.

**III. Approval of the Agenda**

The agenda was approved as distributed.

**IV. Report of the Steering Committee, E. Walker**

Since the February Senate meeting, the steering committee has met three times. President Walker as a university trustee represented the Senate at the Board of Trustees meeting on February 18 and 19, and several members of the steering committee attended Trustee committee meetings as observers. Several members of the steering committee attended a meeting of the University Budget Advisory Committee on February 25. Senate President Walker also attended the meeting of the Council of Deans on March 11 and the spring term meeting of Chairs and Deans on March 15.

At the FSU Board of Trustees meeting, steering committee vice-chair Jayne Standley presented remarks from the faculty. She welcomed on our behalf the new President, Eric Barron, and the two new Trustees present at that meeting, Margaret Rolando and Mark Hillis [subsequent to the March Senate meeting, the Governor made his final appointments to the BOT: one new Trustee, Brent Sembler, and two reappointments, Derrick Brooks and Andy Haggard. Following BOT bylaws, Andy Haggard, who was in the position of vice-chair, is the new chair of the board, as Trustee and chair Jim Smith now leaves the board.] She asked for Trustees' assistance in the coming legislative session to alert legislators to higher education needs and to eliminate any plans to make additional cuts to university budgets. She also reemphasized faculty senate concern about the layoffs of tenured faculty and re-read into the record the resolution previously passed by the Senate (and previously conveyed to the Trustees) urging the Trustees to direct the administration to reconsider these layoffs and to continue to try find alternative methods to resolve that portion of the budget cut.

The AAUP has sent a letter to President Barron informing him that they are monitoring the layoffs of tenured faculty at FSU; further steps might include a formal inquiry from the AAUP and, based on the university administration's response to that inquiry, a possible Committee A investigation by the AAUP of the layoff actions. At the urging of the steering committee and the senate at our February meeting, President Barron has affirmed his commitment to honor the promise made by President Wetherell to extend a second year of stimulus funding employment to those who were laid off in June 2009, pending the receipt of those funds by the university. We understand that letters to that effect have now been generated to the affected parties.

The University Budget Advisory Committee met on February 25 and reviewed the status of the FSU budget for the current fiscal year, the proposed budget for FY 2010-11 (which is year two of the three-year plan approved by the Trustees in June 2009), and the fiscal status of the state of Florida and anticipated actions of the legislature in March and April. In this year's budget, FSU underestimated the amount of new tuition income by \$3 million dollars. There is also \$20 million in non-recurring reserve, to help cover the likelihood of additional budget cuts from the legislature. The steering committee asked that the Budget Crisis Committee be reinstated to participate in the discussion of how to address cuts and use these non-recurring dollars. President Barron asked the Provost to reconfigure the Budget Crisis Committee, with a faculty member from each college to make the process more inclusive (that faculty member would serve a dual function: to participate in the university-wide

discussion and to serve as a liaison between the university committee and budget planning processes in the respective colleges). The steering committee provided the Provost with a list of names for a representative from every college. [Subsequently, the President and Provost have asked the deans to supply a faculty name from their respective colleges. It is not yet clear whether this new committee will be inclusive of both these sets of new names, or some combination. No meeting of this committee has yet been scheduled.] The President also added a faculty member to the hiring freeze exception committee, which meets weekly. The steering committee nominated Professor Robert Ellingson, who is finishing a term as chair of the Department formerly known as Meteorology.

It was announced this week that the President has made one major change to the administrative structure of the university. He has established a position of Vice-President for Institutional Advancement; reporting to that person will now be the University Foundation, the Seminole Boosters, and the Alumni Foundation. In effect, this action takes the current position of the president of the Foundation and converts it into a Vice-Presidential appointment, with the other major fundraising and outreach functions of the university now reporting to that one person, a model that is very successful at many other peer institutions. There will be a national search for this position. Also, the President plans to hire immediately about a dozen new fundraisers to be placed in the colleges; these new hires will be a 50/50 mix of experienced professionals and highly-qualified entry-hires with a strong, spirited FSU connection. The President plans to use about \$2 million of the \$3 million in unanticipated tuition income (see above) to fund these positions initially until they can become self-supporting with fundraising income. Given the state fiscal crisis, the President's primary goal assigned by the Trustees to raise \$1 billion by 2015 to enhance a significant new revenue stream, and the serious gap in numbers of fundraisers between FSU and its peers, the steering committee supports these decisions. The President has commented that increased revenue from fundraising will certainly be used to address pressing faculty needs.

Before turning to an action item at the close of the report, here are a couple of miscellaneous updates. 1) The FSU Bookstore. We want to thank those who responded to the quick turnaround asking for accounts of experiences either good or bad with textbook ordering. President Walker has met with representatives of University Business Services and the bookstore and conveyed these many complaints; there is clearly a new level of concern about service, and there is now a plan for University audit services to poll all faculty about the bookstore service, in order to collect more systematized data. We will continue to update you on these conversations. 2) Academic Integrity. There is now a faculty senate Ad Hoc Committee on Academic Integrity up and running, chaired by Professor Kathy Burnett from the College of Communication and Information. That committee is likely to be doing the bulk of its work early in the fall term, before bringing recommendations to the senate.

Today, the steering committee brings you a proposal to eliminate the senior institution requirement of 60 semester hours; to increase the 3000-level-and-above course requirement to 45 semester hours from the previous 40 hours; and to require that the last 30 hours in residence at FSU include at least one-half of the major degree courses. (See addendum 1.)

These actions are necessary due to the Florida community colleges shifting to four-year degree programs (the “state college” system) and inconsistency across the state in defining senior institution academic work. The steering committee has thoroughly discussed these issues with the office of the Dean of Undergraduate Studies and endorses the argument that these are necessary and critical changes that will maintain the strongest set of FSU academic requirements. We move passage of these changes and strongly urge the senate to adopt them.

**V. Report of Standing Committees**

**a. Elections Committee, L. Edwards**

1. Nominations for the University Committee on Faculty Sabbaticals

There were no additional nominations for the University Committee on Faculty Sabbaticals.

2. Nominations for the Grievance Committee

There were no additional nominations for the Grievance Committee.

**VI. Special Order: Athletic Board Update, J. Beckham**

While primary responsibility and control of the intercollegiate athletics program rests with the President of the University, the Florida State University Athletics Board (Board) is responsible for periodic evaluation and ongoing oversight. This report is intended to highlight key elements of current policy and practice and to update continuing concerns and key goals of the Board.

Governance

Recently adopted Bylaws stipulate that the Board is responsible for the following:

- Monitoring the execution of intercollegiate athletics policies;
- Promoting fiscal integrity in intercollegiate athletics;
- Reviewing and recommending the Department of Intercollegiate Athletics annual operating budget to the President of the University; and
- Insuring that the athletics program is operated in a manner consistent with the overall policies and operating procedures of the Atlantic Coast Conference, the National Collegiate Athletic Association, the Florida State University, and the State of Florida.

The Board consists of a maximum of twenty-five members appointed by the President of the University and eight ex officio members. The majority of the appointed members must be composed of faculty and academic administrators of the University. Currently, there are thirteen faculty and seven administrators serving on the Board.

The work of the Board is addressed by three standing committees: Academics, Budget, and Equity & Student-Athlete Welfare.

The Academics Committee, chaired by Professor Mike Brady, is developing a systematic plan for annually evaluating Athletics Academic Support Services and is completing a review and assessment of tutorial services provided by this unit. This committee is also responsible for the annual review of admissions decisions, graduation rates for student-athletes, and team academic progress rates. It regularly recommends changes in policies for Athletic Academic Support Services and intercollegiate athletics and serves as an appeal panel for student-athletes who lose competitive eligibility for violations of academic standards.

The Budget Committee, chaired by Professor Mike Mondello, reviews the external audit of the Department of Intercollegiate Athletics each fall, and will conduct an annual review of the Department of Intercollegiate Athletics operating budgets for the current and coming fiscal year. This committee also undertakes an intensive examination of a particular unit, sport, or budget category in order to assess cost effective approaches to managing fiscal resources. This year it is monitoring the Department's implementation of a zero-based budget model.

The Equity and Student-Athlete Welfare Committee chaired by Professor Pam Perrew, monitors student-athlete welfare and the equity concerns of student-athletes, coaches and the Department of Intercollegiate Athletics staff. The committee has just completed interviews with department staff, coaches and student-athletes and has launched an electronic survey to further assess issues and concerns of our student-athletes. In the late spring and early summer, the committee will prepare a salary equity report for review by the Board.

#### Academics

Each year, the Board reviews student-athlete academic performance using two key measures adopted by the NCAA. Graduation success rate (GSR) depicts the graduation results over a six-year period for a specific entering cohort of student-athletes with adjustments for transfers in good academic standing. The measure is intended to represent the graduation results for student-athletes who have completed their competitive eligibility. Academic progress rate (APR) is a snap-shot assessment of team academic performance, awarding two points each term for retention and eligibility for each scholarship student-athlete. APR is the total points earned at a given time divided by total points possible. Penalties apply for falling below .925. There are no current deficiencies in these NCAA measures of FSU athletic program performance. In fact, no Florida State University athletic team has fallen below the 925 minimum APR since the inception of this measure. Should a particular sport fall below the 925 minimum, the Board would work with the Department of Intercollegiate Athletics to fashion an APR improvement plan for the particular sport.

#### Finances

The Department of Intercollegiate Athletics receives no funding from the University's operating budget and contributes to that budget through payment of an administrative overhead fee, costs of tuition and fees for scholarship athletes, and other transfers intended to support the institution's mission. In 2009-10, the Department provided in excess of eleven

million dollars to the University. Key funding transfers included the following: University Overhead \$956,904; Tuition and Fees \$8,165,332; University Center Stadium Payment \$1,850,000; Bowl Game Transfer to the President \$100,000 (Gator Bowl); Band \$196,270. A continuing concern is that intercollegiate athletics revenues from all sources have not kept pace with expenses. The annual deficit is reconciled through a transfer from Seminole Boosters. In 2008-09 the projected Booster transfer amount was \$8,287,777, but the actual was \$5,800,000. For 2009-10, the budgeted Booster transfer was \$10,722,984. (The actual transfer is not known at this time.) In 2009-10, scholarship costs continued to rise along with other costs such as team travel. Notwithstanding the rise in costs, the Department proposed, and the Board approved, a reduction of \$3,509,493 (6.8%) in the 2009-2010 budget (\$48,138,284) in comparison with the 2008-2009 budget (\$51,647,777). While our intercollegiate athletics program does receive support from a designated student fee allocation earmarked for intercollegiate athletics, any increase in that fee must be approved by a committee jointly appointed by the President of the Student Government Association and the University President. The fee cannot exceed a statutory limit as a percentage of tuition. In 2010-11 the credit hour fee will be \$7.09 and is projected to generate \$7,281,000. (Please keep in mind that FSU students receive free tickets to regular season events.)

#### Equity

An ongoing concern under the topic of equity is compliance with Title IX of the Education Amendments of 1972. The Department of Intercollegiate Athletics must demonstrate “a history and continuing practice of program expansion for the under-represented sex” under the regulatory framework of the federal law. The Board has proposed the addition of a new women’s sport to address Title IX compliance. The Athletic Director is currently developing a proposal for the addition of a new women’s sport in the fall of 2011.

#### NCAA Sanctions

In March of 2009, the NCAA Division I Committee on Infractions issued an infractions report that included findings of academic fraud affecting more than sixty student-athletes across ten sports. This case also included impermissible benefits, unethical conduct by three former academic support services staff and failure to monitor by the University. The involved sports were football, men’s and women’s basketball, men’s and women’s swimming, men’s and women’s track, baseball, softball and men’s golf. Penalties for the violations included four years of probation, scholarship reductions in the involved sports, vacation of records and show cause penalties for the former staff members.

The University admitted the violations, but appealed the vacation of records portion of the penalties. The University claimed the penalty was excessive and contended that the Committee on Infractions did not adequately weigh institutional cooperation in the investigation of violations. That appeal was denied by the Division I Infractions Appeals Committee on January 5, 2010 and the Department of Intercollegiate Athletics has taken all necessary steps to implement the penalties.

Key Goals

The Florida State University Athletic Board will place the highest priority on the following key goals during the remainder of the 2009-2010 fiscal year.

- Recommendation of a 2010-2011 operating budget for intercollegiate athletics that emphasizes fiscal austerity and cost control.
- Adoption of a proposal for systematic review of all phases of Athletic Academic Student Services by the Academic Committee.
- Approval of a plan for the implementation of a new women's sport to meet compliance standards for Title IX.
- Adoption of an express policy on student-athlete travel and athletic competition designed to minimize lost class time, including final exam periods.

**VII. Special Order: Budget Update, B. Bradley**

See addendum 2.

**VIII. University Welfare**

- a. Library Committee, D. Moore

The Library Committee has been working on procedure for determining the most appropriate way to remove from Strozier Library's collections print materials that are duplicated by digital sources. They will be posted at the Faculty Senate website.

- b. Updates on Bargaining and Related Matters, J. Fiorito

**Collective Bargaining**

Since our last Senate meeting, the Administration/BOT team presented its bargaining agenda. UFF presented a faculty agenda earlier. Discussions have focused mainly on faculty concerns regarding non-tenure track faculty reclassification, and administration desires to reduce the cost of summer teaching. There has also been some discussion of last year's layoff plan and some implications of that plan. Further bargaining sessions are scheduled for Friday at 3pm and Monday at 2pm at the FSU Training Center. Faculty Senators are most welcome to sit in, and ample parking is always available.

**Consultations**

We will meet with the President or designee (presumably Provost Abele) this Friday at 1:30pm. Agenda items we have proposed include layoffs and second year stimulus funding for notified faculty.

**Facilitation and Grievance Issues**

The UFF Chapter's grievance over layoffs is set for an arbitration hearing on May 13-14.

**Other: The Ledge (“determined to drive our state off a cliff”)**

There is much news about legislative developments and most of it is bad, if not horrible. As an informed source stated, our legislators are being “incredibly stupid.” Organizers of last year’s “Fate of the State” march and rally have called a meeting at 5:30 today in the Williams Building Common Room (basement). “Fate of the State Redux 2010” is being used as an umbrella heading for this activity. The meeting is intended to provide an opportunity for faculty and others to discuss legislative developments and prospects, and how those concerned about higher education should respond.

**IX. Announcements by Deans and Other Administrative Officers**

There were no announcements by Deans and Other Administrative Officers.

**X. Announcements by Provost Abele**

Provost Abele was not in attendance.

**XI. Announcements by President Barron**

President Barron was not in attendance.

**XII. Adjournment**

The meeting adjourned at 5:08 p.m.



Melissa Crawford  
Faculty Senate Coordinator



# Undergraduate Degree Requirements

## ►Degrees Offered

## ►Baccalaureate Degree Requirements: An Overview

## ▼General Requirements

1. Satisfactory completion (a minimum adjusted grade point average of 2.0 on all courses used for liberal studies) of Florida State University's Liberal Studies Program, thirty-six semester hours, as follows:
  - **Area I.** Mathematics (six semester hours)
  - **Area II.** English Composition (six semester hours)
  - **Area III.** History/Social Science (six to twelve semester hours)
  - **Area IV.** Humanities/Fine Arts (five to eleven semester hours)
  - **Area V.** Natural Science (seven semester hours)
  - For details, please see 'The Liberal Studies Program' of this chapter;
2. Satisfactory completion of Section 1007.25, Florida Statutes, the "Gordon Rule," requiring specific course work in composition and mathematics. Students are expected to demonstrate proficiency in the use of spoken and written English in all of their courses;
3. Satisfactory completion of the Florida CLAST or approved alternative;
4. Satisfactory completion of major requirements in a chosen degree program, including additional requirements set by the college offering the degree. The student's degree program will appear on the baccalaureate diploma. If a student satisfies all requirements for two majors, including admission, prerequisite, core, etc., both degree programs may appear on the diploma;
5. A minimum adjusted grade point average (GPA) of 2.0 on all course work taken at Florida State University and an overall 2.0 average on all college-level work attempted;
6. Successful completion of a minimum of one hundred twenty unduplicated semester hours, only two hours of which may be in physical education activity courses;
7. Completion of at least ~~forty~~ **[forty-five]** semester hours in courses numbered 3000 and above[, **thirty of which need to be taken at this University;**]
8. Completion of the last thirty semester hours[, **including half of the major courses,**] in residence at this University. In cases of emergency, a maximum of six hours of the final thirty semester hours may be completed by correspondence or residence at another accredited senior institution with the approval of the academic dean. College-Level Examination Program (CLEP) credit earned may be applied to the final thirty hour requirement provided that the student has earned at least thirty semester hours credit at Florida State University;
9. ~~[Sixty (60) semester hours of the work credited toward a baccalaureate degree must be earned in an accredited senior institution;]~~ Students who have entered a university in the State of Florida, Division of Colleges and Universities, with fewer than sixty hours

of credit in the fall of 1976 or any time thereafter are required to earn at least nine hours prior to graduation by attendance in one or more summer terms at one of the eleven State of Florida senior institutions. The University President may waive the application of this rule in cases of unusual hardship to the individual. Students wishing waivers submit written requests giving the details of their hardships through their academic deans to the Dean of the Faculties. Students entering Florida State University beginning with Summer C 2002 will be exempt from the Summer term requirement if they have earned nine semester hours of credit through approved acceleration mechanisms as identified in Florida Statutes (AP, IB, AICE, CLEP, approved dual enrollment courses);

10. Satisfaction of the foreign-language admissions requirement by having two sequential units of the same foreign language in high school, or eight semester hours of the same foreign language in college, or documented equivalent proficiency; and
11. Successful completion of coursework constituting the student's program of studies, minor, honors thesis, or certification examination does not guarantee award of the baccalaureate degree. Faculty judgment of the academic performance of the student is inherent in the educational process in determining whether the award of the baccalaureate degree or admission into a higher level degree program is warranted.

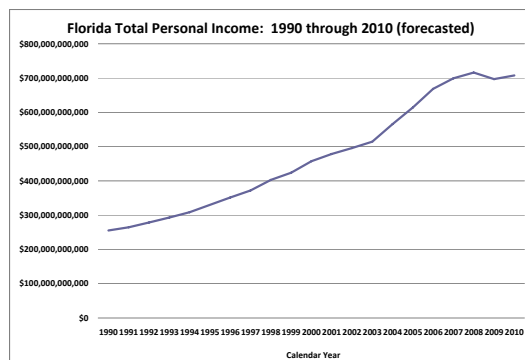
# Perspectives on the FSU Budget

Faculty Senate  
March 24, 2010

R. Bradley

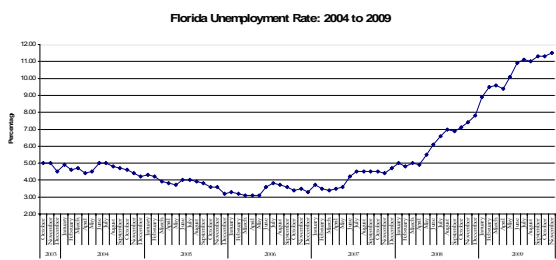
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## Florida's Economic Performance



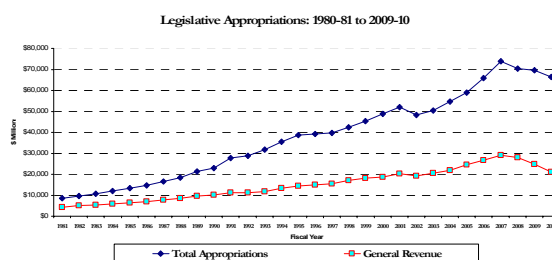
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## The State's Unemployment Has Risen



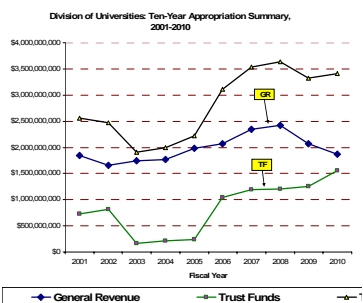
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## State Revenues Have Declined



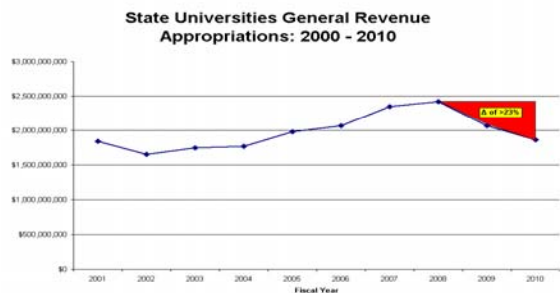
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### State Universities Funding Has Dropped



5

### The Drop Has Come in General Revenue



6

### The Funding Structure of Universities Varies

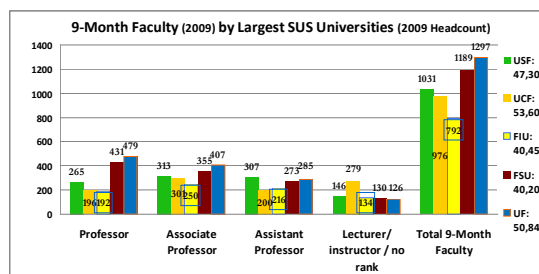
Table 60  
Funds<sup>1</sup> for E&O Operations Per Full-Time-Equivalent Student  
Public Four-Year, 2008-09

	Dollars Per FTE Student				Rankings			
	State General Purpose	State Educational Special Purpose	Net Tuition & Fee Revenue <sup>2</sup>	Total	State General Purpose	State Educational Special Purpose	Net Tuition & Fee Revenue <sup>2</sup>	Total
SREB states <sup>3</sup>	\$6,674	\$701	\$6,988	\$14,163				
Alabama	5,474	894	6,600	12,768	14	10	9	10
Arkansas	5,508	1,291	5,404	12,202	11	2	12	11
Delaware	7,302	428	15,883	23,613	4	16	1	1
Florida	7,652	998	3,757	12,407	3	3	16	14
Georgia	7,235	553	4,780	12,568	5	12	15	13
Kentucky	6,216	958	9,134	16,309	10	4	3	4
Louisiana	6,655	801	4,821	12,277	6	8	14	12
Maryland	8,742	794	9,112	16,646	2	7	4	2
Mississippi	6,786	1,343	6,701	14,810	7	1	8	6
North Carolina	10,975	577	4,933	16,485	1	11	13	3
Oklahoma	6,347	896	6,543	13,587	9	9	10	9
South Carolina	4,017	803	10,851	15,671	15	5	2	5
Tennessee	5,554	546	6,215	12,315	13	14	11	15
Texas	6,651	443	7,511	14,604	8	15	6	7
Virginia	6,659	547	7,843	14,050	12	13	5	8
West Virginia	3,725	713	7,237	11,675	16	8	7	16

<sup>1</sup> Indicates data not available. Delaware State University did not report this year.  
<sup>2</sup> Funds consist of (1) state and (2) local tax revenues allocated to colleges and universities or for higher education-related operating expenses; (3) other funds such as earnings from state-funded endowments used for operating purposes; (4) earmarked revenues such as from lotteries used for operating purposes and (5) tuition and fee revenue.  
<sup>3</sup> Tuition and fee revenue minus amounts dedicated to debt service. Includes tuition and fee revenue from students receiving state student financial aid. Source: SREB

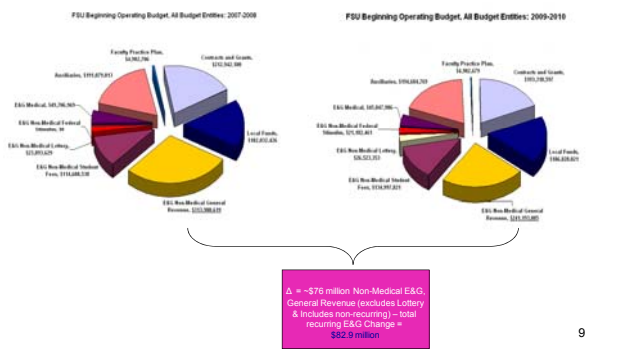
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### The Staffing Patterns of Universities Vary

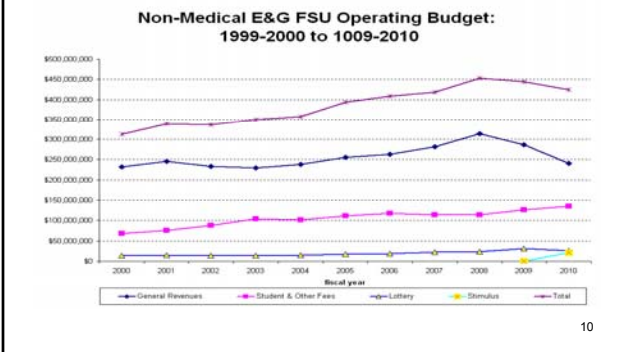


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### State Changes Have Affected FSU Funding



### The Drop Has Affected E&G and Only Been Partially Offset by Tuition Increases and Federal Stimulus Funds



### Changes in FSU Faculty and Staff Turnover and Reductions

**FSU All Employee Terminations Summary: August 2007 - February 2010**

Data represent 07/01/2007 to 02/28/2010

Terminations	A&P	USPS	Executives	Faculty <sup>7</sup>	Total
Voluntary Separation <sup>1</sup>	358	486	3	236	1083
Involuntary Separation <sup>2</sup>	2	114			116
Contract Cancellation /Non-Renewal <sup>3</sup>	49			68	117
RIF/Layoff <sup>4</sup>	19	15			34
Retirement	58	135	1	74	268
Sub - Total	486	750	4	378	1618
Notified but not Terminated <sup>5</sup>	12	21		19	52
Total Number Notified for RIF/Layoff <sup>6</sup>	59	77		52	188

Footnotes Provide definitions

### FTE Positions by Position Type, All Funding Sources: 2005-2006 Through January 2010 (Beginning Operating Budget Snapshot)

	2006	2007	2008	2009	W/o ARRA 2010	ARRA 2010
<b>Filled FTE</b>						
Total 12 month faculty	292	299	318	306	273	22
Total 9 month Faculty	1,199	1,255	1,279	1,215	1,118	64
Total Faculty (excluding summer)	1,509	1,572	1,615	1,539	1,410	87
Total AA P	745	784	892	895	820	40
Total USPS	1,408	1,410	1,406	1,383	1,245	42
<b>Δ in Filled FTE: 7/1/2007 - 2/28/10</b>						
Total 12 month faculty					(26)	
Total 9 month Faculty					(137)	
Total Faculty (excluding summer)					(162)	
Total AA P					36	
Total USPS					(166)	
<b>Δ in Filled FTE including ARRA 7/1/2007 - 2/28/10</b>						
Total 12 month faculty						(8)
Total 9 month Faculty						(72)
Total Faculty (excluding summer)						(76)
Total AA P						76
Total USPS						(124)

**Change Between 2007 and 2010 in Filled FTE Excluding STIMULUS: (162)**

**Change Between 2007 and 2010 in Filled FTE Including STIMULUS: (76)**

### How Does this Compare With Other SUS Universities?

Sketchy Information on Implementation

	Total Faculty (TT & T)
UCF	22
UF	9
USF	0
FIU	16
FSU	34
FAU	5
FAMU	0
UWF	0
UNF	0
FGCU	0
NCF	0

Source: Inquiry of Provosts, February 18, 2010  
Lacking distributional information  
Note: FAU rehired

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### The Prospects For State Funding Next Year (\$ in millions)

	September Long Range Outlook		January 2010 Perspective	
	Critical Needs		September Long Range Outlook plus recent REC with latest Expenditure Forecasts	Critical Needs
General Revenue 2009-2010: Current Year				
Funds available (6/2009)	\$20,879.6	\$982.8	\$21,862.4	\$22,244.0
Estimated Expenditures	\$20,669.7	\$811.3	\$21,481.0	\$21,736.6
Balance	\$209.9	\$171.5	\$381.4	\$507.4
2010-2011				
Funds available (9/2009)	\$22,068.0	\$596.0	\$22,574.0	\$22,998.3
Estimated Expenditures (Without Working Capital Reserve)	\$23,188.9	\$308.3	\$23,497.2	\$24,552.5
	(\$1,120.9)	\$197.7	(\$923.2)	(\$1,554.2)

Even Though GR Revenues Were Raised in December the Size of the General Revenue Deficit has Increased in the September LR Forecast

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### What Would Be Expected On the Basis of the Long Range Forecast?

- Focusing only on critical issues
- September forecast suggests 4.3%  
– \$10 million GR reduction scenario for FSU in FY 2010-2011
- Jan forecast suggests a 6.9% reduction  
– \$17 million GR reduction scenario for FSU in FY 2010-2011

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### Status of SUS Appropriations: 3/16/2010 – Perhaps (\$14) million for FSU

Issue of Note	Senate University Recommendations 3/16/10	House University Recommendations 3/16/10
Medical School Funding [FIU, UCF]	\$3,945,985	\$3,945,985
Medical School Tuition Phase-in [FSU,UCF,FIU]	\$2,293,304	\$2,293,304
Federal Stimulus w/ \$161 million 2009-2010	\$143,133,066	\$151,538,746
Restore Nonrecurring stimulus with recurring GR	\$18,821,420	
Florida Retirement Adjustment	\$16,805,000	\$0
Base Budget Reduction - 6% / 3%	(\$111,010,981)	(\$58,189,336)
Employee Compensation & Benefit Reduction	?	(\$65,069,239)
Student Financial Assist. Reduction - 3.2% / 15%	\$562,223	\$2,583,745
Rprogram for State Priority Areas	\$50,354,749	
USF polytechnic Infrastructure	\$10,000,000	
Replace Nonrecurring with GR recurring	\$10,931,168	
Tuition Increase: 8% across-the board BA	\$73,149,630	\$73,149,630
Differential Increase: 7% BA	\$36,549,435	\$36,549,435

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Florida State University 2010-11 E&G Appropriations Preliminary SENATE and HOUSE Drafts as of 3/23/2010			
	SENATE	HOUSE	DIFFERENCE
1 2009-10 Beginning Operating Budget	\$ 423,896,720	\$ 423,896,720	\$ -
<b>BIG Amendments for 2009-10:</b>			
2 #2 Risk Management Insurance	110,793	110,793	\$ -
3 #7 Health Insurance (not yet received)	326,896	326,896	\$ -
4 Total BIG Amendments for 2009-10	\$ 437,689	\$ 437,689	\$ -
5 2009-10 Ending Operating Budget	\$ 424,324,409	\$ 424,324,409	\$ -
<b>Revenue 2009-10 Non-Recurring:</b>			
6 Revenue as Non-Recurring	\$ (1,787,303)	\$ (1,787,303)	\$ -
7 Federal Stabilization Education Funds	(19,799,857)	(19,799,857)	\$ -
8 Federal Stabilization Discretionary Funds	(1,362,694)	(1,362,694)	\$ -
9 Total Reversals	\$ (22,959,754)	\$ (22,959,754)	\$ -
10 2010-11 Beginning Base	\$ 401,364,645	\$ 401,364,645	\$ -
<b>Cases to Continue:</b>			
11 2009-10 Annualization of Health Insurance (10 months)	1,634,476	1,634,476	\$ -
12 2009-10 Phlebotomy Facilities	609,487	609,487	\$ -
13 Total Cases to Continue	\$ 2,243,963	\$ 2,243,963	\$ -
<b>Reductions and Related Adjustments:</b>			
14 General Revenue Reduction	\$ (16,616,355)	\$ (7,993,955)	\$ (8,622,300)
15 Federal Stabilization Education Funds	19,856,688	19,856,688	\$ -
16 Eliminate Health Insurance Subsidy	-	(1,791,844)	1,791,844
17 FRS Adjustment	2,464,648	2,568,797	(104,149)
18 Restoration of Non-Recurring Funds	1,728,965	-	1,728,965
19 Restoration of Non-Recurring Discretionary Stimulus Funds	1,362,694	-	1,362,694
20 Reopogram for State Priority Areas	7,946,462	-	7,946,462
21 State Employee Salary Reduction	-	(5,574,410)	5,574,410
22 General Revenue Reduction - Student Financial Assistance	(115,542)	623,070	(738,612)
23 Total Reductions and Related Adjustments	\$ 16,625,462	\$ 2,572,056	\$ 14,053,348
<b>Other Issues:</b>			
24 2010-11 New Space	3,634,142	-	3,634,142
25 Total Other Issues	\$ 3,634,142	\$ -	\$ 3,634,142
26 2010-11 Beginning Operating Budget	\$ 423,868,154	\$ 406,180,664	\$ 17,687,490

## New Florida: Cut & Redeploy

• What is Involved? Possibly:

- STEM Areas [FSU 34 programs, exclude level]
- Critical Education Areas [FSU 9 programs, exclude level]
- Global Economic Areas [FSU 18 programs, exclude level]
- Critical Health Areas [FSU 9 programs, exclude level]
- Critical Security Areas [FSU 2 programs, exclude level]
- Local Economic Areas [FSU 5 programs, exclude level] [Compare UCF 34 programs, exclude level, USF 13 programs, exclude level]
- Not an Area of Strategic Emphasis [FSU 71 programs, exclude levels]

• Proviso (Senate Bill)

*From the funds provided in Specific Appropriations 132 from the General Revenue Fund, \$50,354,749 shall be utilized by receiving institutions to reprioritize funding towards key state and regional needs. These funds may be used to: improve student access and success initiatives that lead to increased degree production, build preeminent academic and training programs, enhance strategic research and development capacity, and enhance vital programs or student support services. Priority programs include the STEM related fields (Science, Technology, Engineering, and Math), health professions, education, and other high-priority state or regional workforce need areas. Each board of trustees shall determine how to implement the prioritization of funds based on their strategic analyses of the programs at their respective institutions. Each institution shall provide a delineation of how the reprioritized funds are being strategically invested to support these goals, as well as the metrics by which success would be measured, to the Chancellor of the Board of Governors.*

## Relative Concentration of Baccalaureate Degrees in Strategic Areas of Emphasis by University

	Baccalaureate Degrees in Areas of Strategic Emphasis (ASE): 2008-2009							Total Bachelors	AS Emphasis / Total	STEM / total
	Education	Health Professions	STEM	Security & Emergency Services	Globalization	Regional Workforce Needs	Total Emphasis Degrees			
University of Florida	29	315	2,342	152	874	1,487	5,230	6,207	56.9%	25.4%
Florida State University	116	272	1,109	377	964	622	3,480	7,630	45.6%	14.5%
Florida A&M University	11	97	260	139	75	74	650	1,430	45.7%	18.1%
University of South Florida	112	435	1,395	412	470	1,414	4,238	7,479	56.7%	18.7%
Florida Atlantic University	53	226	801	274	265	1,489	3,108	4,476	69.4%	17.9%
University of West Florida	66	263	104	104	78	584	1,248	1,799	69.4%	15.7%
University of Central Florida	174	666	1,304	396	396	3,491	6,408	9,373	69.3%	14.9%
Florida International University	41	211	934	269	808	1,468	3,731	5,683	65.9%	16.5%
University of North Florida	83	200	380	107	218	244	1,232	2,892	42.6%	13.1%
Florida Gulf Coast University	35	102	135	119	27	431	948	1,346	63.0%	10.0%
New College of Florida	0	0	49	0	36	16	101	158	63.9%	31.0%

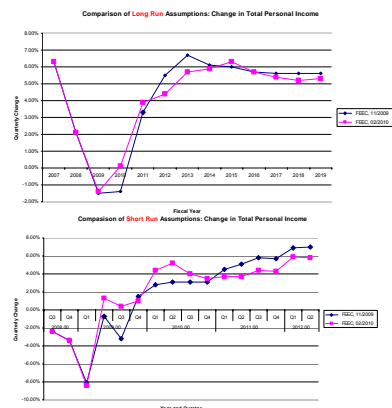
## Other Proviso that is Changing: House

Salary and Benefit Appropriations and Pay Grade Adjustments. *Effective July 1, 2010, all salary and benefit appropriations, excluding health insurance, are reduced by a recurring 3 percent reduction. The State University System's Education and General Activities appropriation is reduced by a recurring amount equivalent to each reported position receiving a 3 percent salary reduction. In addition, it is the intent of the Legislature that the minimum for each pay grade and pay band shall be reduced by 3 percent for the 2010-2011 fiscal year. The maximum for each pay grade and pay band shall not be adjusted for the 2010-11 fiscal year.*

*Given that recognition, in lieu of effecting a 3 percent across the board salary reduction, agency heads are provided additional flexibility to best manage their agency's staffing needs to ensure the mission and goals of their respective agencies are met. For Fiscal Year 2010-2011, agency heads are authorized to impose layoffs, reclassify employees, terminate employees or impose salary reductions or adjustments for individual or groups of employees while ensuring the agency remains within its salary and benefits appropriation. The intent is for this flexibility to be used in the best interest of their agency through the elimination of positions where least needed, reclassifying positions to more efficiently address agency needs, and reducing or, in limited circumstances, increasing salaries as deemed necessary.*

Economic Assumptions: February 2010 F.E. C. with estimating reference  
Short Run Future Positive

	Percent Change From Previous Quarter									
	2010				2011				2012	
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2		
Overall Economy	4.0	3.5	3.7	3.7	4.4	4.3	5.9	5.8		
Per Capita Income	1.9	1.4	1.1	1.4	1.8	1.9	3.2	3.2		
Non-Farm Employment	0.9	1.7	2.1	2.8	2.9	2.9	3.3	3.5		
Number of Unemployed	9.9	-2.6	-11.7	-10.5	-9.3	-10.3	-15.5	-12.0		
Total Visitors	3.6	4.6	5.2	5.1	4.7	4.3	4.5	4.0		
Wages & Salaries	2.2	2.3	4.3	4.6	4.9	4.7	5.3	5.1		
Population	0.4	0.4	0.5	0.5	0.6	0.8	1.0	1.1		
Existing Single Family Home Sales	-2.5	-1.0	1.2	5.7	7.4	7.7	6.3	3.6		
New Automobiles	34.0	24.4	24.9	25.5	9.5	24.4	21.6	14.2		



But Prospects Continue Dim for State in  
FY 2011-2012

(\$ in millions)

General Revenue 2009-2010	September Long Range Outlook Critical Needs		September Long Range Outlook Priority Needs	
	recurring	non-recurring	recurring	non-recurring
Funds available (12/4/2009)	\$20,879.6	\$982.8	\$20,879.6	\$982.8
Estimated Expenditures (GA4)	\$20,668.6	\$542.0	\$20,668.6	\$542.0
Balance	\$211.0	\$440.8	\$211.0	\$440.8
<b>2010-2011</b>				
Funds available (with balance transferred forward 12/4/2009)	\$22,068.0	\$506.0	\$22,068.0	\$506.0
Estimated Expenditures	\$23,188.9	\$988.5	\$24,152.0	\$1,053.1
	(\$1,120.9)	(\$197.7)	(\$2,084.0)	(\$547.1)
<b>2011-2012</b>				
Funds available (without balance transferred forward 12/4/2009)	\$23,906.6	\$103.8	\$23,906.6	\$103.8
Estimated Expenditures	\$25,877.3	\$472.2	\$27,855.4	\$1,334.4
	(\$1,970.7)	(\$368.4)	(\$3,948.8)	(\$1,430.6)

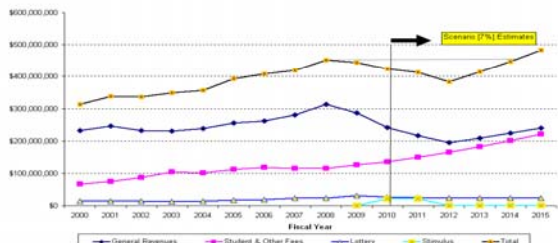
Expectations Against the 3 Year Forecast

- Focusing only on Critical Issues
- September Forecast would expect 8.2% – \$18 million GR reduction for FSU in FY 2011-2012



### Recognize the Recovery in State Funding May Be Delayed Until 2014

Non-Medical FSU Operating E&G Scenario: 2000 - 2015



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### The 3 year Flexible Financial Plan is Critical

Items from 2008-2009	Three year Totals	
	Recurring	Non-recurring
Funds Available	(11.0)	49.5
Balance Forward		
Tuition increase	14.9	
Tuition increases - law	4.3	
Tuition increases - Florida prepaid reduction		(0.8)
Tuition Increases - Tuition Differential	20.1	
State Reductions - 2008-2009 Reg. Appropriations		
State Reductions - mid-year 2008-2009 Jan. Session of 4%		
Federal Stimulus - ARRA		42.4
GR Non-recurring (cc: SLS LBR 2008-2011)		1.8
State Reductions 2009-2010 Reg. Appropriations	(44.0)	
Investment earnings		56.9
End-of-Year salary balances		8.0
Tuition collection shortfall or surplus		3.5
Economic Recovery effects		0.0
Allocation / Expenditures		
Faculty 3% / Staff 2.5% salary increases		
Faculty promotional increases	2.1	
Utilities	2.0	0.0
Staff \$50 bonus < \$50,000		
Unused waiver allocations		(36.2)
VP allocation reductions		0.5
VP allocation reductions - returned to colleges		
VP allocation reductions phase out costs		42.4
Tuition - Law (80% revenue)	2.4	
Tuition Differential - 30% for need based financial aid	6.5	
Tuition Differential - 70% for AA undergrad rebates	15.1	
Miscellaneous transfers		
Foundation accounting	(0.9)	
Transfers to recurring		34.5
Ending Balance	(7.2)	30.4

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### Federal Stimulus Has Already Helped Bridge Part of the Gap

Non-Medical Total Operating E&G, With and Without Federal Stimulus: 2000 - 2011



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### The Next Couple of Years Will Be Challenging

- Further State Reductions are in the Offing
- Federal Stimulus Funds will Disappear
- Restrictions will Continue to Limit the Use of Increased Tuition Funds
- The State and National Economy Remain Fragile

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### Can the Challenge At FSU Be Met?

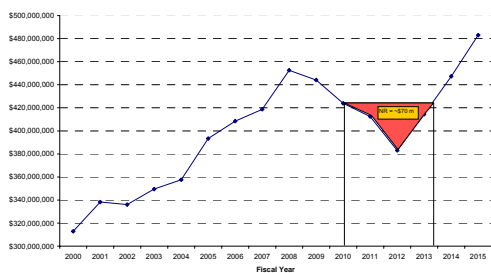
- FY 2010-2011
- FY 2011-2012

### FY 2010-2011? Consider:

What if just middle of LR Forecasts for 2010-2011						
IF Stay on Plan ( from April 2009)						
IF (\$ millions)	2010-2011	2011-2012	2012-2013	2013-2104	2014-2015	Total NR 2015
Legislative Reductions	\$14	\$14	\$14	\$14	\$14	
University Recurring Red.	\$0	\$0	\$0	\$0	\$0	
Increased Rec GR	\$0	\$0	\$4	\$10	\$13	
Increased Tuition	\$0	\$0	\$9	\$18	\$19	
Fiscal Stimulus	\$0	\$0	\$0	\$0	\$0	
NR GR	-\$14	-\$14	-\$1	\$14	\$18	\$29

### Bridging the Gap With Various Non-recurring Resources May Be Possible

Non-Medical Total Operating E&G Scenario:  
2000 - 2015, The View From 2010



### FY 2011-2012? Further, Assume:

What if LR forecast for 2011 (mid) and 2012						
IF Stay on Plan ( from April 2009)						
(\$ millions)	2010-2011	2011-2012	2012-2013	2013-2104	2014-2015	Total NR 2015
Legislative Reductions	\$14	\$32	\$32	\$32	\$32	
University Recurring Red.	\$0	\$0	\$0	\$0	\$0	
Increased Rec GR	\$0	\$0	\$4	\$10	\$13	
Increased Tuition	\$0	\$0	\$9	\$18	\$19	
Fiscal Stimulus	\$0	\$0	\$0	\$0	\$0	
NR GR	-\$14	-\$32	-\$19	-\$4	\$0	
NR GR Backfill Rec Reductions	\$14	\$32	\$19	\$4	\$0	\$69

### Other Resources Will Come Into Play

- ✓ Increasing revenues from tuition
- ✓ Increased revenues from the technology Fee
- ✓ Increased revenues from an aggressive fund raising effort
- ✓ Redeploying existing assets will continue
- ✓ Additional resources, that are as yet not identified, may be necessary

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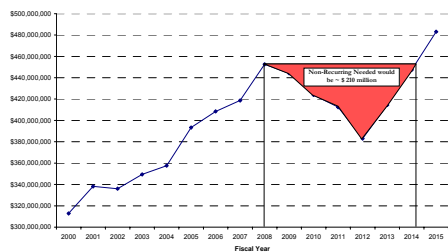
### Situation Status

- Further Teach Outs will be made difficult by the lack of funds and uncertainty over future.
- Program thinning in academics and support has already reached critical levels and will have to be avoided if at all possible.
- The Existing 3-Year Plan and "Beyond" Depends on Avoiding Actions that result in dramatic reductions of SCH.
- Under the right circumstances and at the limit of foreseeable resources, No Further Cuts to Academic Programs will be needed.

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A Solution Requiring No Further Academic Reductions that Once Seemed Impossible, is Now Imaginable, if not at Hand

Non-Medical Total E&G Operating Scenario:  
2000 - 2015, The View from 2008



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