

## MEMORANDUM

March 20, 2018

To: Andrea

From: Cliff Madsen, Faculty, Chair

The University Budget Advisory Committee (UBAC) 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. Kyle, has not only been a very competent administrator he has also proven to be a friend of the faculty.

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 (1.15B), only @ 610 million of our total budget comes via our E & G state allocation, plus another 200 million from tuition and fees. The E&G money includes salaries; therefore almost 80% of the total E & G allocation is connected to positions.

And of course, our big question is always “What about raises?” The Budget Advisory Committee has asked this question at every opportunity and we will continue to do so. And of course any raises must be certified by the UFF.

Our administration does listen to our faculty input—and **the Budget Committee** will continue to give input. Our last scheduled meeting was yesterday March 19th. Committee Members are: Mike Brady, Allan Clarke, Susan Fiorito, Alma Littles and Carolyn Henne—I’m Cliff Madsen.