

## Budget Advisory Committee Report

### MEMORANDUM

April 26, 2017

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. The person in his position can get an institution in trouble very quickly. 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 (1.6B), only @ 571 million of our total budget comes via our E & G state allocation, plus another 209 million from tuition and fees. The E&G money includes salaries; therefore almost 85% of the total E & G allocation is connected to positions.

As faculty chair of the Budget Committee I can report that after many university-wide cuts and extremely austere years the state has had a surplus for several years. However, as you know our Governor is more concerned in giving tax breaks to businesses than in taking care of other needs. Although there were several individual legislators who worked diligently to give state workers a raise—and it might actually happen. 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 on April 11th. The next meeting will be on May 18<sup>th</sup> when we will know much more about all aspects of the budget. Committee Members are: Mike Brady, Allan Clarke, Susan Fiorito, Alma Littles and Carolyn Henne—I’m Cliff Madsen.