

# Fall 2018 Deans and Chairs

---

KYLE CLARK • VICE PRESIDENT FOR FINANCE & ADMINISTRATION

OCTOBER 23, 2018

# FSU Operating Budget

## Total Operating Budget

- Overall
  - \$1.8 billion
  - Increase of \$130 million (8%) over 2017-2018
  - No tuition & mandatory fee increase
- Significant Changes to Revenue
  - E&G – \$25 million increase in new State funding appropriated
  - Restricted increases
    - \$17 million Federal Grants
    - \$34 million State Grants
    - \$30 million Other Grants & Donations

# FSU Operating Budget

## 2018-2019 Total Operating Budget Summary

	<u>2017-2018</u>	<u>2018-2019</u>
Education & General - State Support	\$ 571,509,087	\$ 586,142,857
Education & General - Tuition & Fees	210,534,516	212,490,698
Designated	112,087,535	75,193,792
Auxiliary	219,844,425	239,599,418
Debt Service	23,175,000	24,014,205
Restricted	318,754,754	405,881,103
Capital Projects	125,319,943	169,519,158
Component Units	88,826,630	87,584,516
<b>Total</b>	<u><u>\$ 1,670,051,890</u></u>	<u><u>\$ 1,800,425,747</u></u>

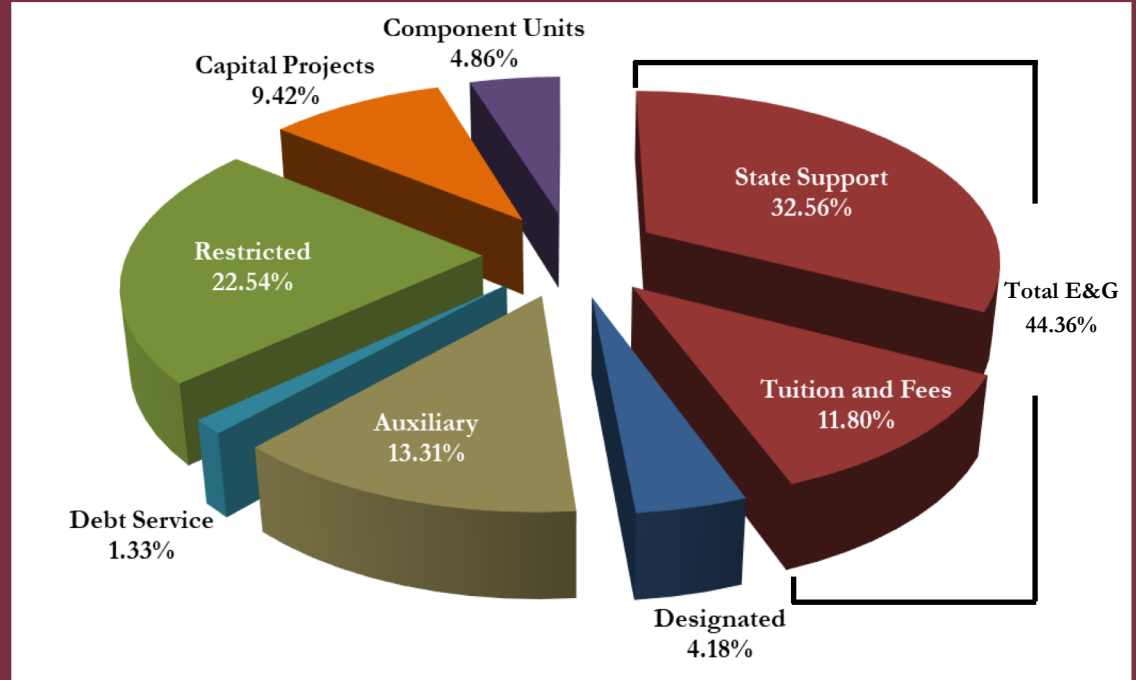
# FSU Operating Budget

## Total Operating Budget

- Significant Changes to Expense
  - Increased Faculty Hires which will enable us to offer new programs of strategic interest, reduce our class sizes, and continue to build on our research capabilities
  - Continue to build and improve recruiting tools for prospective students and families along with financial aid enhancements
  - Additional graduation and retention enhancements
  - Enhance student support, student services and student career preparation
  - Continue to build upon the operational excellence and efficiencies. This investment will enable us to provide the very best service to students, families, faculty and staff
  - Enhance graduate, professional programs and student support..

# 2018-2019 Total Operating Budget Summary

## FSU Operating Budget



# FSU Operating Budget

## 2018-2019 New E&G Appropriations

### RECURRING E&G

Preeminence	\$6,100,000
World Class Faculty and Scholar Program	3,310,722
Professional and Graduate Degree Excellence Program	1,764,359
Operational Support	1,757,800
National Ranking Operational Enhancement	1,697,172
Performance Based Funding	900,000
Retirement Adjustments	862,137
College of Law Tuition Adjustments (Potential Enrollment Growth)	463,480
<b>Subtotal Recurring E&amp;G</b>	<u>\$16,855,670</u>

### RECURRING COLLEGE OF MEDICINE

Tuition Adjustments	\$1,423,531
Retirement Adjustments	80,486
<b>Subtotal Recurring College of Medicine</b>	<u>\$1,504,017</u>

### RECURRING FAMU-FSU COLLEGE OF ENGINEERING

Retirement Adjustments	\$23,897
<b>Subtotal Recurring FAMU-FSU College of Engineering</b>	<u>\$23,897</u>

### NON-RECURRING E&G

Operational Support	\$3,242,200
Performance Based Funding	1,924,000
National Ranking Operational Enhancement	802,828
Tallahassee Veterans Legal Collaborative	400,000
<b>Subtotal Non-Recurring E&amp;G</b>	<u>\$6,369,028</u>

### TOTAL NEW FUNDING APPROPRIATED

\$24,752,612 6

# Legislative Session

## Performance Funding

- Funding through 2017-2018 \$94,698,912
  - 16.57% of our Education and General Fund State Support
- Estimated funding appropriated in 2018-2019 \$2,824,000
  - Recurring \$900,000
  - Non-recurring \$1,924,000

# Legislative Session

## Preeminence Funding

- Recurring funding through 2017-2018  
\$52,333,333
- Estimated funding appropriated in 2018-2019  
\$6,100,000 recurring



## 2018-2019 Component Units

# FSU Operating Budget

Seminole Boosters, Inc.	\$	39,847,818
FSU Foundation, Inc.		18,665,889
FSU International Programs Association, Inc.		18,200,000
FSU Financial Assistance, Inc.		14,041,087
Florida Medical Practice Plan, Inc.		4,947,392
FSU Research Foundation, Inc.		3,928,100
FSU Alumni Association, Inc.		3,493,532
John and Mable Ringling Museum of Art, Inc.		2,772,229
FSU Real Estate Foundation, Inc.		712,577
FSU Magnet Research and Development, Inc.		76,610
FSU College of Business Student Investment Fund, Inc.		5,665
<b>SUBTOTAL COMPONENT UNIT EXPENSES</b>	<b>\$</b>	<b>106,690,899</b>
Addition to Fund Balance	\$	3,985,789
<b>TOTAL COMPONENT UNIT EXPENSES</b>	<b>\$</b>	<b>110,676,688</b>

# 2018-2019 Construction Budget

---

Earth, Ocean and Atmospheric Science Building	\$47,777,371
Student Union Expansion Phase I	21,931,740
Technology Services Building	8,043,713
Campus Dining & Kitchen Renovations	6,754,401
Bio-Med Research Facility	4,964,498
Hoffman Teaching Lab Renovations	4,523,302
All Others	75,524,133
<b>TOTAL DISTRIBUTION BY PROJECT</b>	<b><u><u>\$169,519,158</u></u></b>

# 2018-2019 FSU Undergraduate Tuition & Fees

*No change since 2013-2014*

	<u>Resident</u>	<u>Non-Resident</u>
<b>Tuition:</b>		
Tuition	\$ 105.07	\$ 105.07
Student Financial Aid Fee	5.25	5.25
Capital Improvement Trust Fund Fee	4.76	4.76
Out-of-State Fee	-	481.48
Student Financial Aid	-	24.07
<b>Subtotal</b>	<b><u>\$ 115.08</u></b>	<b><u>\$ 620.63</u></b>
<b>Fees:</b>		
Athletic Fee	\$ 7.90	\$ 7.90
Activity and Service Fee	12.86	12.86
Health Fee	13.97	13.97
Transportation Fee	8.90	8.90
Tuition Differential Fee	49.59	49.59
Student Affairs Facility Use Fee	2.00	2.00
Technology Fee	5.25	5.25
<b>Subtotal</b>	<b><u>\$ 100.47</u></b>	<b><u>\$ 100.47</u></b>
<b>Total per Credit Hour</b>	<b><u>\$ 215.55</u></b>	<b><u>\$ 721.10</u></b>
<b>Student Affairs Facility Use Fee per semester</b>	<b><u>\$ 20.00</u></b>	<b><u>\$ 20.00</u></b>
<b>Academic Year (30 Hours)</b>	<b><u>\$ 6,506.50</u></b>	<b><u>\$ 21,673.00</u></b>
Academic Year (30 Hours Less Tuition Differential)	\$ 5,018.80	\$ 20,185.30

# Our Annual Operating Budget is Larger than 73 Countries

---

American Samoa

Anguilla

Antigua and Barbuda

Aruba

Barbados

Belize

Bermuda

Bhutan

British Virgin Islands

Burundi

Cabo Verde

Cayman Islands

Central African Republic

Chad

Comoros

Cook Islands

Curacao

Djibouti

Dominica

Eswatini

Falkland Islands (Islas Malvinas)

Faroe Islands

Fiji

Gambia, The

Gibraltar

Grenada

Guam

Guernsey

Guinea-Bissau

Guyana

Holy See (Vatican City)

Isle of Man

Jersey

Kiribati

Kosovo

Lesotho

Liberia

Liechtenstein

Madagascar

Malawi

Maldives

Marshall Islands

Mauritania

Micronesia, Federated States of

Monaco

Montserrat

Nauru

Niue

Norfolk Island

Northern Mariana Islands

Palau

Pitcairn Islands

Saint Helena, Ascension, and Tristan da Cunha

Saint Kitts and Nevis

Saint Lucia

Saint Pierre and Miquelon

Saint Vincent and the Grenadines

Samoa

San Marino

Sao Tome and Principe

Seychelles

Sierra Leone

Solomon Islands

Somalia

Suriname

Togo

Tokelau

Tonga

Turks and Caicos Islands

Tuvalu

Vanuatu

Virgin Islands

West Bank

# 2018-2019 Fixed Capital Outlay Budget Request

---



**PECO-ELIGIBLE PROJECT REQUESTS**

Priority No	Project Title	2019-20 Year 1	2020-21 Year 2	2021-22 Year 3	2022-23 Year 4	2023-24 Year 5	Total Requested
1	Utilities/Infrastructure/Capital Renewal/Roofs/Renovation	20,000,000 PCE	20,000,000 PCE	25,000,000 PCE	15,000,000 PCE	15,000,000 PCE	95,000,000
2	IRCB	22,725,899 CE	5,000,000 E	- -	- -	- -	27,725,899
3	College of Business Building	17,150,000 C	10,000,000 CE	3,350,000 E	- -	- -	30,500,000
4	STEM Teaching Lab Building	6,766,187 PC	28,000,000 C	6,000,000 E	- -	- -	40,766,187
5	Veterans Legacy Complex	2,300,000 PC	23,700,000 C	3,500,000 E	- -	- -	29,500,000
6	FAMU-FSU College of Engineering III - Joint Use	15,200,000 PC	66,000,000 C	5,800,000 E	- -	- -	87,000,000
7	Kellogg Research Building Remodeling	2,200,000 PC	18,400,000 C	2,600,000 E	- -	- -	23,200,000
8	Physics Building	- -	6,200,000 P	58,700,000 CE	7,100,000 E	- -	72,000,000
9	Biology Unit I Building Remodeling	- -	3,600,000 P	32,400,000 CE	3,800,000 E	- -	39,800,000
10	Land Acquisition	5,000,000 LA	- -	5,000,000 LA	- -	5,000,000 LA	15,000,000
11	FSU/TMH Medical Education Building	- -	25,300,000 PC	2,300,000 E	- -	- -	27,600,000
12	Library System Improvements (Phase I)	- -	3,100,000 P	26,100,000 CE	5,900,000 E	- -	35,100,000
13	Winchester Building Remodeling	- -	- -	900,000 P	7,000,000 C	1,300,000 E	9,200,000
14	Academic Support Building	- -	- -	3,300,000 E	36,300,000 CE	5,100,000 E	44,700,000
15	Dittmer Building Remodeling	- -	5,000,000 P	29,000,000 C	18,200,000 CE	6,800,000 E	59,000,000
<b>TOTAL</b>		<b>91,342,086</b>	<b>214,300,000</b>	<b>203,950,000</b>	<b>93,300,000</b>	<b>33,200,000</b>	<b>636,092,086</b>

**CITF PROJECT REQUESTS**

Priority No	Project Title	2019-20 Year 1	2020-21 Year 2	2021-22 Year 3	2022-23 Year 4	2023-24 Year 5	Total Requested
1	Student Union Replacement (Phase 1)	6,391,784 PCE	- -	- -	- -	- -	6,391,784
<b>TOTAL</b>		<b>6,391,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,391,784</b>

**REQUESTS FROM OTHER STATE SOURCES**

Priority No	Project	2019-20 Year 1	2020-21 Year 2	2021-22 Year 3	2022-23 Year 4	2023-24 Year 5	Total Requested
1	IRCB	44,000,000 -	- -	- -	- -	- -	44,000,000
<b>TOTAL</b>		<b>44,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000,000</b>

**REQUESTS FROM NON-STATE SOURCES, INCLUDING DEBT**

Priority No	Project	2019-20 Year 1	2020-21 Year 2	2021-22 Year 3	2022-23 Year 4	2023-24 Year 5	Total Requested
1	College of Business Building	22,000,000	22,000,000	- -	- -	- -	44,000,000
2	Veterans Legacy Complex	5,000,000	- -	- -	- -	- -	5,000,000
<b>TOTAL</b>		<b>27,000,000</b>	<b>22,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,000,000</b>

P = Planning C= Construction E= Equipment LA=Land Acquisition

# Current Projects

---

# Student Union Replacement

**Substantial Completion Date:** July 2020

**GSF:** 271,000

**Total Cost:** \$127,500,000

**Fund Source:** University Funds/CITF/Internal Loan

## **Project Information:**

The project replaces the existing Student Union with a brand new Union. There will be spaces for student activities, student government, multipurpose ballrooms, Greek life, flexible student spaces, retail/dining and patio/hardscape courtyards.

## **Consultants:**

Architects – Architects: Lewis + Whitlock, PA - Workshop Architects, Inc.  
Joint Venture, Milwaukee, WI

Contractor – Ajax Building Corporation, Midway, FL



# Student Union Replacement

*In Construction*



## NEW OGLESBY UNION

APRIL 27, 2018

# Student Union



# Student Union

---



# Earth, Ocean & Atmospheric Science Building

**Substantial Completion Date:** December 2019

**GSF:** 140,000

**Total Cost:** \$69,850,000

**Fund Source:** FCO

## **Project Information:**

This project will provide a facility for the newly created Earth Ocean and Atmospheric Sciences Department. It will include construction of classrooms, teaching labs, research labs, offices, and student spaces. The site is located at the SW corner of Woodward Ave and W Tennessee St., across from the Oglesby Student Union. When complete, the new building and its site amenities will serve as a gateway into FSU along its north boundary.

## **Consultants:**

Architects – Bohlin Cywinski Jackson, Pittsburgh, PA

Contractor – Ajax Building Corporation, Tallahassee, FL

# Earth, Ocean & Atmospheric Science Building

*In Construction*



# Earth, Ocean & Atmospheric Science Building

*In Construction*



# Earth, Ocean & Atmospheric Science Building

*In Construction*



# College of Business, Legacy Hall

**Substantial Completion Date:** TBD

**GSF:** 210,000

**Total Cost:** \$88,000,000

**Fund Source:** University Funds/FCO/Private Funds

## **Project Information:**

This project will provide a multi-functional and collaborative environment for students, faculty, and staff to teach, research, and learn. The new facility will contain classroom, instructional, seminar, multi-purpose event, technology, distance learning, Institute/Center, administrative/support, and café space. The project site is located between Madison St. and Gaines St. along MLK Jr. Blvd and will create a prominent east campus gateway.

## **Consultants:**

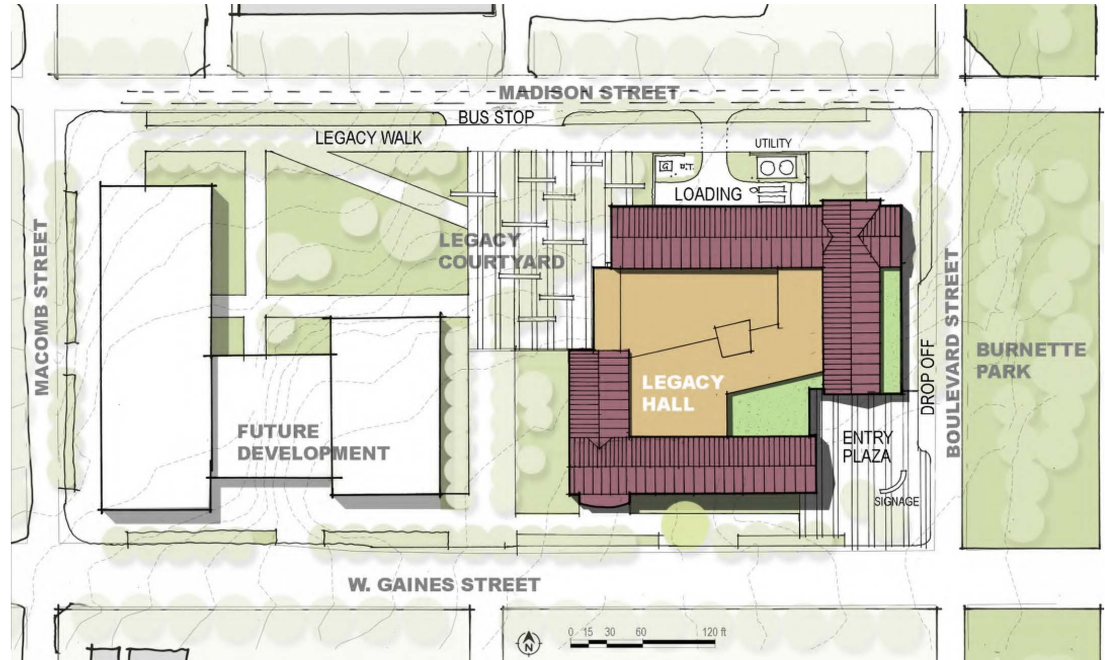
Architects – Goody Clancy Architects, Boston, MA

Contractor – Culpepper Construction Company, Tallahassee, FL



# College of Business, Legacy Hall

*In Design*



ARCHITECTURE NARRATIVE / 04

Figure 04.11 Site Plan

GOODYCLANCY

CONCEPTUAL SCHEMATIC DESIGN REPORT / LEGACY HALL / FLORIDA STATE UNIVERSITY / 2018.04.06 37

# College of Business, Legacy Hall

*In Design*



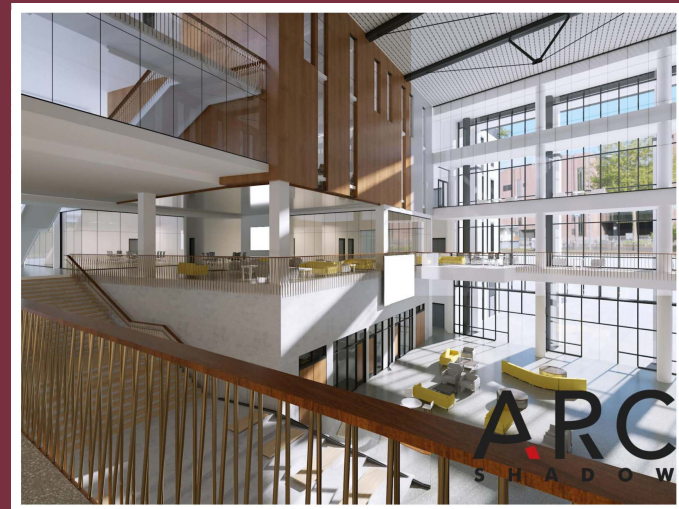
**WEST ELEVATION – LEGACY PARK**



**MADISON STREET ELEVATION**

# College of Business, Legacy Hall

*In Design*



# Interdisciplinary Research & Commercialization Building

**Substantial Completion Date:** Fall of 2021 (pending funding)

**GSF:** 115,000

**Total Cost:** \$85,000,000

**Fund Source:** University Funds/FCO/ Private Funds

## **Project Information:**

This new facility will house interdisciplinary teams by creating a collaborative environment to conduct research and to develop commercialization opportunities to bring products to market. Spaces to be constructed are research labs, collaboration spaces, administrative spaces, and building support functions. Researchers in the disciplines of biomedical engineering, chemistry, chemical engineering will be accommodated.

## **Consultants:**

Architects – Wilson Architects, Boston, MA

Contractor – Whiting-Turner, Tampa, FL

# Interdisciplinary Research & Commercialization Building

*In Design*



# Hoffman Teaching Labs

**Substantial Completion:** December 2019

**GSF:** 79,500

**Total Cost:** \$12,500,000

**Fund Source:** University Funds

## **Project Information:**

Renovation of chemistry teaching labs, including improved accessibility and upgrades to mechanical/electrical and data systems. Construction will be phased with interim due dates and overall substantial completion will be December 2019.

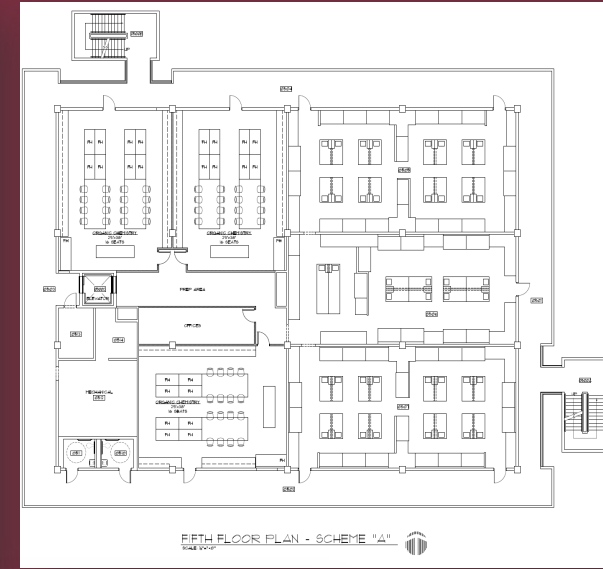
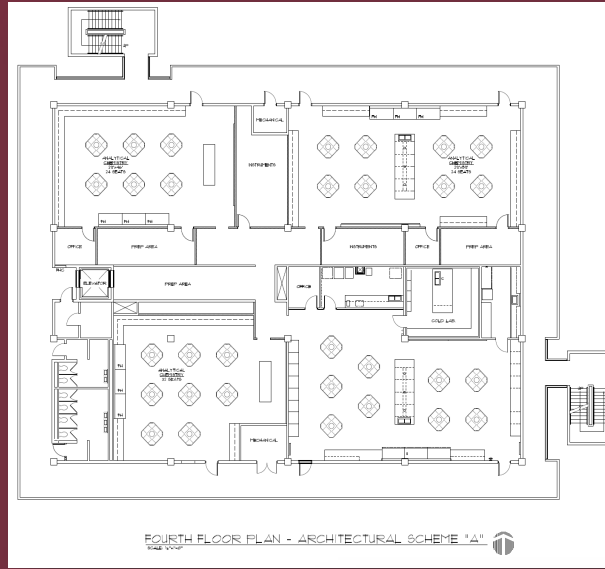
## **Design-Build Consultants:**

Architects – Hicks Nation Architects, Tallahassee, FL

Contractor – Childers Construction Company, Tallahassee, FL

# Hoffman Teaching Labs

*In Design*



# Bio Unit 1 Third Floor Renovation

**Substantial Completion:** December 2020

**GSF:** 35,000

**Total Cost:** \$24,500,000

**Fund Source:** University Funds

## **Project Information:**

This project renovates the third floor of Bio Unit 1 and creates new research and teaching labs and support space. The third floor will be abated and new mechanical and electrical systems are to be included. Construction should start in the Spring of 2019 and substantial completion is December 2020.

## **Design-Build Consultants:**

Architects – Hicks Nation Architects, Tallahassee, FL

MEP Engineers – Affiliated Engineers Inc., Gainesville, FL

Contractor – Childers Construction Company, Tallahassee, FL



# Bio Unit 1 Third Floor Renovation

*In Design*



# F&A Accomplishments

---

# Accomplishments

- Coordinated and filmed the first ever RUN, HIDE, FIGHT Training Video; multiple colleges and universities have requested to use FSU's video for training for K-12 and higher education institutions.
- Coordinated and provided dozens of Presentations for Active Shooter Response and Awareness.
- Installation of new cameras and other safety and security upgrades.
- Purchased new portable diesel fuel tanks for the main campus and for Ringling.
- Implemented a new employee dependent scholarship program. Pilot program provides scholarships to over 70 employees families.
- Successfully ratified bargaining agreements for faculty, staff, graduate students, police, and nurses before the start of the school year.
- Submitted the FY 2019 Operating Budget to the Board of Governors in their prescribed format.
- Created an announcements system for promoting events, announcements, and other important university information

# Accomplishments

- Enacted new university email policy, standardizing practices and improving security measures for employees and students
- Opened a new Argo Tea on campus and relocate 4Rivers and Einstein's Bagels which were located in the Student Union
- Significantly advanced Chieftan Way construction/expect to complete Dec 2018

## Completed Renovations:

- Thagard 4<sup>th</sup> Floor
- Suwannee Dining Room
- Housing Renovations at Degraff Hall
- Housing Renovations at McCollum Hall
- Toddler Center Construction
- Foundation
- Collegiate Loop
- Asolo Theatre HVAC Replacement
- Academic Way Lowering/Utility work @ Woodward for Union/EOAS

# F&A Goals

---

## Future Goals

- Improve the emergency operations protocols; significant improvements have been made to increase the registration rates for the university; forced registration is being reinstated.
- Improve experience for families, guests, faculty, and staff during Move in and Move out operations on campus.
- Upgrade all campus exterior lighting to LED. The project will provide energy savings, and improve lighting and reduce maintenance
- Launching project to reduce energy usage throughout campus. These projects will also correct a number of maintenance issues within the buildings
- New smart onboarding project on time and will go live in early November, making our hiring and on boarding process more streamlined and efficient.
- Continue to work with our colleagues in Academic Affairs for developing a new Waiver allocation process.

# Future Goals

- Upgrade 30+ technology enhanced classrooms, including projectors and instructor computers
- Consolidate ITS staff in the renovated Technology Services Building
- Implement Academic Works Scholarship Management solution, which will improve student access to scholarships, enhance donor engagement, and maximize fund utilization
- Implementing a spend analysis tool (Spend Radar), along with other State University System institutions, to better analyze and benchmark spend data. This new system will assist us in identifying and leveraging opportunities for savings across the University and the SUS where appropriate

# Compensation

---



# Significant Progress on Faculty Compensation

*US News &  
World Report*

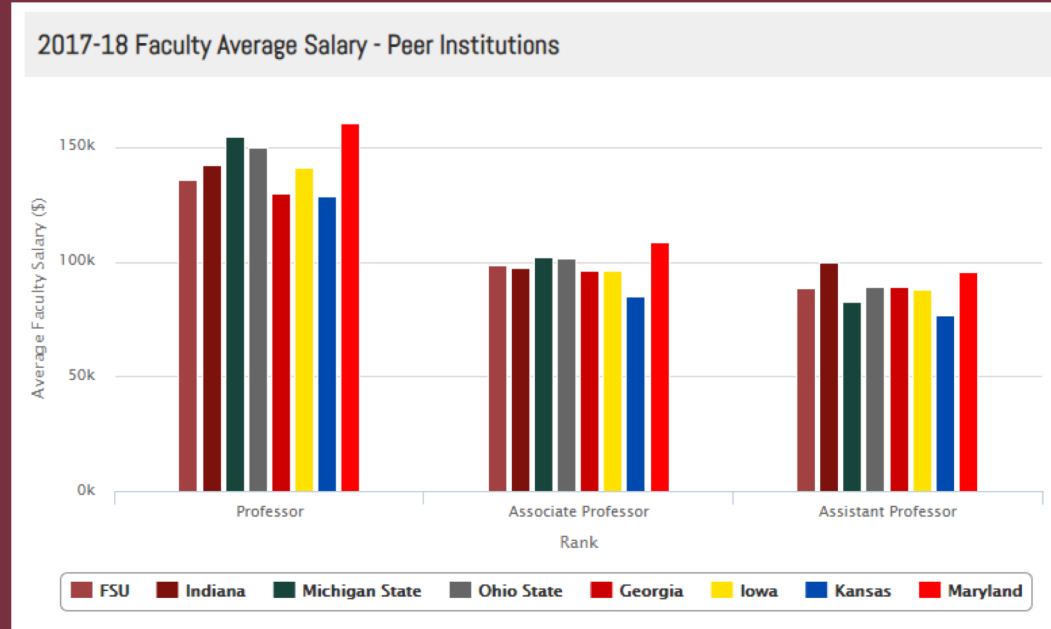
*Progress*

Faculty Compensation (US News uses 2 year avg):	2017 Survey	2016 Survey	2015 Survey	2014 Survey
Professor	\$165,980	\$157,076	\$148,586	\$143,135
Associate Professor	\$122,309	\$113,869	\$106,957	\$101,478
Assistant Professor	\$110,790	\$110,619	\$106,393	\$103,520
Average Faculty Compensation	\$138,279	\$131,720	\$124,743	\$120,424

# Significant Progress on Faculty Compensation

*US News & World Report*

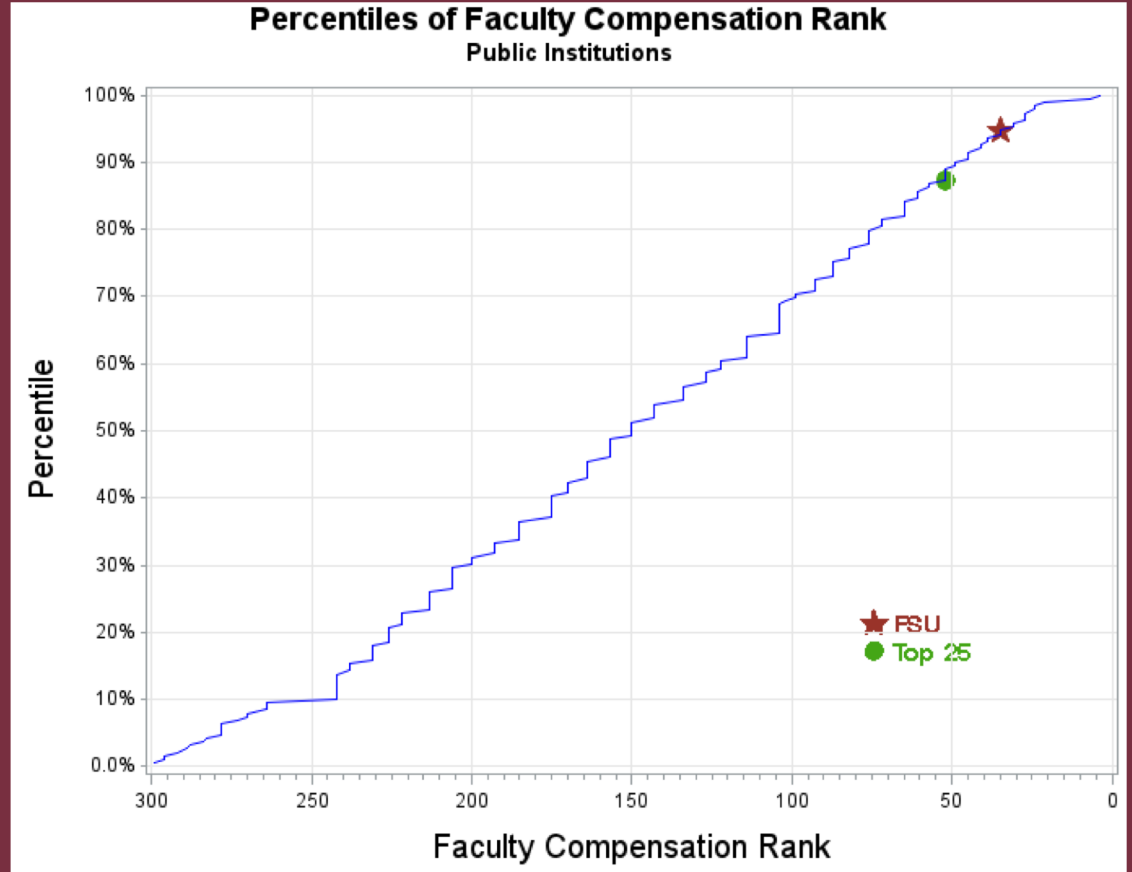
Faculty Compensation



# Significant Progress on Faculty Compensation

*US News & World Report*

Faculty Compensation



# US News & World Report

## Faculty Compensation

**Faculty compensation:** The average faculty pay and benefits are adjusted for regional differences in cost of living. This includes full-time assistant, associate and full professors. The values are taken for the 2016-2017 and 2017-2018 academic years and then averaged.

## Significant Progress on Faculty Compensation

1	University of California--Santa Barbara
2	University of California--Los Angeles
3	University of California--Irvine
4	University of California--Davis
4	University of Texas--Dallas
6	Texas A&M University--College Station
6	University of California--Santa Cruz
6	University of Virginia
9	Georgia Institute of Technology
9	University of California--Riverside
11	Florida State University
11	University of Alabama
13	University of California--San Diego
13	University of Texas--Austin
15	New Jersey Institute of Technology
15	University of Illinois--Urbana-Champaign
17	Pennsylvania State University--University Park
17	University of California--Berkeley
17	University of Georgia
20	Colorado School of Mines
20	University at Buffalo--SUNY
22	University of Florida
22	University of North Carolina--Chapel Hill
22	University of Tennessee
22	University of Texas--Arlington

## Supporting Faculty Hires

### Support for New Faculty Hiring

- New Faculty lines have not been concentrated in one or two departments; rather, they are spread throughout the University
- In 2018, we hired less than 10 new Faculty in any given department
- New technologies and efficiencies will hopefully streamline workloads

# FLSA

## How We Are Preparing

- January 2019 – Department of Labor plans to issue New Notice of Proposed Rulemaking (NPRM) expected which will set salary level for exemption
  - 60 days comment period to follow
  - Anticipate effective date within calendar year 2019
- Partnered with Sibson Consulting last year to analyze potential impact to employees
  - Analyzed several salary thresholds between \$30,000 to \$39,000 to determine impact to the University
  - Completed market pricing on jobs to pin point appropriate threshold for University
- Identifying how compliance with new regulations may impact exemption status again at FSU
- Continuing to stay informed

# Fall 2018 Deans and Chairs

---

KYLE CLARK • VICE PRESIDENT FOR FINANCE & ADMINISTRATION

OCTOBER 23, 2018