

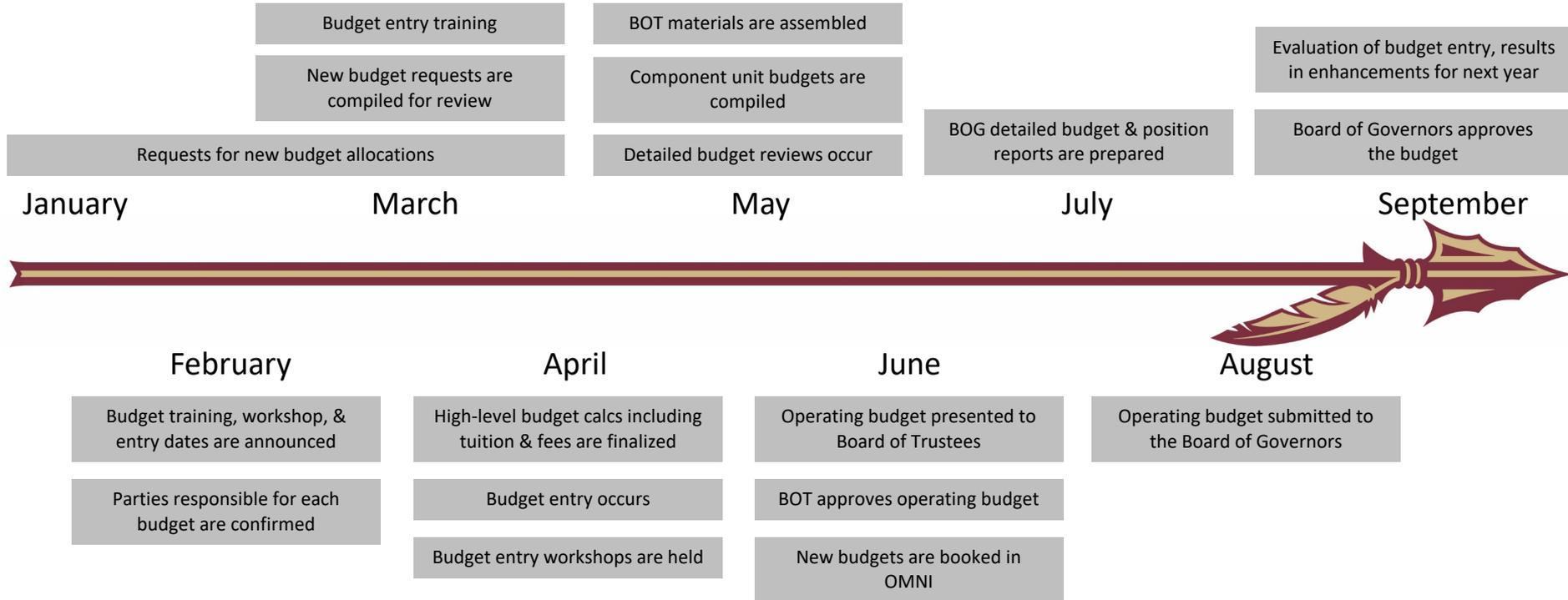
# Deans and Chairs

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KYLE CLARK ■ VICE PRESIDENT FOR FINANCE & ADMINISTRATION

MARCH 22, 2022

# General Budget Timeline



# Budget Timeline

- January 21, 2022 – Memo submitted to campus calling for budget requests
- January 11, 2022 – Legislative session begins
- March 1, 2022 – Budget requests due to the Budget Office
- March 11, 2022 – Legislative session concludes
- June 22, 2022 – Board of Trustees meeting
- July 1, 2022 – New allocations provided in departmental base budgets

# 2023 Budget Entry

New Workday Adaptive Planning budgeting software is live!

The Budget Office is pleased to announce the added feature of budget review and approval by campus leaders. We are currently working with Vice Presidents to establish approver roles for the appropriate designees within each division.

## Budget Entry in Adaptive Planning

- Training Sessions: March 23 - 29, 2022
- Budget Entry: April 1<sup>st</sup> – April 24<sup>th</sup>
- Budget Approval: April 25<sup>th</sup> – May 1<sup>st</sup>

For more Operating Budget information visit:

<https://budget.fsu.edu/adaptive-planning>

**DRAFT – NOT FINAL**  
Legislative Budget Updates

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Operational

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Change

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## Operational Funding

| <u>Item</u>  | <u>Recurring</u>            | <u>Nonrecurring</u>         |
|--|-----------------------------|-----------------------------|
| College of Engineering   | \$ 6,620,000                | \$ -                        |
| Operational Enhancement - Conference Committee   | 25,000,000                  | -                           |
| Operational Enhancement - Senate Enhancement   | 20,000,000                  | -                           |
| Florida Institute of Politics  | 5,000,000                   | -                           |
| Operational Enhancement - Conference Committee Mag Lab   | -                           | 16,800,000                  |
| American Legion Boys and Girls State Housing   | -                           | 200,000                     |
| Prepping Institutions, Programs, Employers, and Learners<br>Through Incentives for Nursing Education (PIPELINE FUND) | 1,803,970                   | -                           |
| <b>Total Operational</b>   | <b><u>\$ 58,423,970</u></b> | <b><u>\$ 17,000,000</u></b> |

# Capital

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Change

NOT FINAL

## Capital Funding

| <u>Item</u>  | <u>Capital</u>              |
|--|-----------------------------|
| FSU Health Tallahassee Center                            | \$ 125,000,000              |
| Critical Infrastructure National High Magnetic Field Lab | 8,310,017                   |
| Deferred Maintenance                                     | 66,187,052                  |
| Deferred Maintenance - Panama City                       | 5,000,000                   |
| <b>Total Capital</b>                                     | <hr/> <b>\$ 204,497,069</b> |

# COVID Updates

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# COVID Testing

- The university will continue to offer the same high-quality PCR testing through the joint TMH-FSU lab through the remaining spring semester.
- PCR testing will continue to be available to students, faculty and staff at no cost through April 30, 2022.
- Effective May 1, 2022, individuals will need to provide a method of payment or insurance information when getting tested through University Health Services.

# COVID Vaccination

- The FSU COVID-19 Vaccination Clinic, located at University Health Services, will continue to serve FSU faculty and staff through the end of the semester. The last day to receive the first dose of a COVID-19 vaccine at University Health Services for faculty and staff is April 1, 2022
- As the number of positive COVID-19 cases continue to fall, the CDC recently updated the status of Leon and surrounding counties to be at “low” community levels, meaning that indoor masking is no longer routinely recommended. The university will no longer maintain its mask guidelines as “masks expected.”

# Police Updates

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# FSU Police Department

- The new Chief of Police has been selected and will begin in May. A 37-year law enforcement veteran, Chief Harris comes to us from Old Dominion University.
- The Capital Regional Real Time Crime Center is a joint venture between FSUPD, TPD, LCSO, FDLE, and the College of Criminology and Criminal Justice. Construction nearing completion, personnel being on boarded, and on track to open in early summer.
- A new resource, “What to expect when reporting a crime on FSU Campus” is now available on the Police Department website: <https://www.police.fsu.edu/>

# Facilities Updates

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# Facilities Update

- Establishing a new Healthy Building team focusing on enhanced building assessments, building envelop repairs, improved maintenance protocols, and more comprehensive team approach
- New contracts with lower construction fees on future projects
- Reorganized zone maintenance and building services
- Completed FSU Masterplan that focuses more on renovation and renewal of existing space

# Facilities Update

- Radon testing in university facilities across campus
- HVAC improvements and cleaning across campus
- Request can be submitted to [www.facilities.fsu.edu/request](http://www.facilities.fsu.edu/request)

# Facilities Update

- Major projects underway or on the short term horizon:
  - Interdisciplinary Research and Commercialization
  - Student Union
  - Legacy Hall
  - Football Facility
  - Doak Campbell Stadium Improvements
  - Kellogg Building
  - FSU Health
  - New Residence Hall
  - Deferred Maintenance

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