



Florida Board of Governors General Office 2015-2016 Legislative Budget Request

Continued funding of \$7.7 million is needed to support the 63 authorized positions and associated operating expense for the Board Office. The operating expense covers the costs associated with employee salaries and benefits, data collection and management, Board meeting expenses, travel expenses, contractual obligations and basic office supplies.

2015-2016 Legislative Budget Request		
		<u>Total</u>
1	2014-15 Total Budget (63 Positions plus operating expenses)	\$8,209,301
2	Less: Board Administrative Workload (non-recurring)	(\$22,638)
3	Less: FAMU/FSU Engineering School study (non-recurring)	(\$500,000)
4	2015-16 Start-up Budget	\$7,686,663
5		
6	No additional funding requested	\$0
7		
8	Total	\$7,686,663
9	Increase over the Start-up Budget	\$0
10	% Increase over the Start-up Budget	0%

**Florida Board of Governors General Office
5 Percent Reduction Plan
Fiscal Year 2015-2016**

The General Office budget of \$7.6 million is predominately salaries and benefits (82%) to support 63 authorized positions. The remaining 18 percent of the budget includes support for office activities (such as; Turlington Building rent payments, data collection/support, travel for staff and board members, office supplies) and pass-through funds to the Northwest Regional Data Center and to the Department of Management Services for human resource services and risk management.

The Board Office has created a three-part accountability system that includes a Strategic Plan, University Work Plans, and an Accountability report. Tremendous work goes in the collection and analysis of data to provide information to key stakeholders so that strategic investments and decisions can be made about the university system. The Board Office has been fortunate to receive the appropriate financial support needed to ensure the success of these critical areas.

A five percent budget reduction would total approximately \$384,333 and hamper the progress that has been made in moving the office forward to ensure a successful three-part accountability system. Strategic decisions would need to be made on which areas of the budget to be reduced.

For planning purposes basic operating costs could be reduced by approximately \$115,800, which may include: travel for staff and travel reimbursements to university personnel who participate in educational plant surveys throughout the fiscal year - \$70,000; training and professional development for staff - \$15,000; operating capital outlay totaling \$5,800; and elimination of student OPS support of \$25,000.

Since there are insufficient operating expenses to absorb the full five percent reduction, the balance of \$268,533 would come from the elimination of positions. Six new positions were provided to the Board for the 2014-2015 fiscal year in the following areas: Innovation and Online Education, the Office of Inspector General, Office of the Corporate Secretary/General Counsel and the Budget and Finance Office. As of August 18, one position has been filled, with two of the vacant positions being advertised and scheduled to close by the end of August. All office positions should be filled within the next 6 months. Therefore, to achieve the reduction of \$268,533, at least three positions would need to be eliminated. These reductions would be made strategically to have the least impact to the Board Office.