



Florida Board of Governors General Office 2017-2018 Legislative Budget Request

Continued funding of \$7.8 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 data collection and management, Board meeting expenses, travel expenses, office supplies and other Board initiatives.

2017-2018 Legislative Budget Request		
		<u>Total</u>
1	2016-17 Total Budget (63 Positions plus operating expenses)	\$8,303,640
2	Less Nonrecurring Appropriations	<u>(475,000)</u>
3	<u>2017-18 New Issues:</u>	
4	No issues	
5		
6	Total	\$7,828,640
7	Increase over the Total Budget	\$0
8	% Increase over the Total Budget	0%

**Florida Board of Governors General Office
10 Percent Reduction Plan
Fiscal Year 2016-2017**

The General Office recurring budget of \$7.8 million is predominately salaries and benefits (82%) to support 63 authorized positions plus student assistants. 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 financial support needed to ensure the success of these critical areas, however, needs still exists in the Information Resources Management area to ensure staff are retained and initiatives are implemented timely.

A ten percent budget reduction would total \$782,864 and significantly 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 would be reduced, which may include: travel for staff and travel reimbursements to university personnel who participate in educational plant surveys throughout the fiscal year; training and professional development for staff; operating capital outlay; and/or elimination of student OPS support.

There would be insufficient operating expenses to absorb the full 10 percent, therefore the balance would come from the elimination of any vacant positions. There are currently seven vacant positions with plans to fill these over the next few months. If these positions are filled, strategic decisions would need to be made on which positions would be eliminated after reviewing all office functions. If we eliminated all seven positions, \$580,628 in salary savings would be realized. The additional \$202,000 reduction would come from operational expenses and/or elimination of filled positions.