



Florida Board of Governors General Office 2016-2017 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.

| 2016-2017 Legislative Budget Request | | |
|--------------------------------------|-------------------------------------------------------------|--------------|
| | | <u>Total</u> |
| 1 | 2015-16 Total Budget (63 Positions plus operating expenses) | \$7,829,587 |
| 2 | | |
| 3 | <u>2016-17 New Issues:</u> | |
| 4 | No new initiatives at this time | |
| 5 | | |
| 6 | Total | \$7,829,587 |
| 7 | Increase over the Total Budget | \$0 |
| 8 | % Increase over the Total Budget | 0% |

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

The General Office 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 appropriate financial support needed to ensure the success of these critical areas.

A five percent budget reduction would total \$391,479 and hamper the progress that has been made in moving the office forward to ensure a successfully 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.

If there are insufficient operating expenses to absorb the full five percent reduction the balance would come from the elimination of any vacant positions. There are currently three 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.