

FLORIDA BOARD OF GOVERNORS

February 23, 2006

SUBJECT: Amended Legislative Budget Request (LBR) Issue on Additional Board General Office Funding

PROPOSED BOARD ACTION

Approve an amended 2006-2007 LBR issue to request additional funds needed to support Board activities and authorize the Chancellor to make technical corrections as necessary.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Subsection (d) of Section 7 of Article IX, Education, of the Constitution of Florida as amended.

BACKGROUND INFORMATION

Prior to the elimination of the Board of Regents, there were 164 full-time positions. In 2001, all but 97 positions were eliminated. Beginning in 2002, these 97 positions were transferred from the Board of Regents to the Department of Education (DOE). Of the 97 positions, 32 positions were in the Division of Colleges and Universities which supported university activities. The remaining positions were disbursed throughout DOE with some continuing to support university activities and others supporting DOE activities.

The 2005 Legislature transferred 62 positions and associated budget from the DOE to the Board of Governors (BOG) on July 1, 2005. Of these 62 positions, 32 positions were from the Division of Colleges and Universities and 30 positions were from other DOE units. The 30 positions were mostly from Information Resource Management, Budget, and Facilities. Other positions and functions, including accounting, computer support, purchasing, personnel, etc., were not transferred from DOE, but continue to support BOG functions.

To allow the Board to fulfill its constitutional responsibilities and ensure that Florida's universities form a coordinated system to focus on the needs of the State and its residents, additional funding is necessary. The following is a summary of needs.

Total - \$427,588:

1. Based on new committee directions and initiatives two (2) additional positions and related expenses are needed. - \$187,037
 - a. Education Policy – This position will focus on projects associated with access and diversity, academic learning compacts, academic

accountability-related performance measures, program review monitoring, development of web-based dashboards and national academic and student affairs issues.

- b. Bonding/Accountability – This position will focus on compiling combined university financial statements, monitoring financial accountability, reviewing bond issues in consultation with the Division of Bond Finance, and analyzing university financial statements.
2. Additional funds are needed to address several issues - \$240,551:
- a. Fill five (5) existing vacant positions. Three of the five vacant positions are support positions. There is a need to convert these positions to professional positions; however, the current salaries on these vacant lines are inadequate to hire qualified professional staff (the three support positions' salaries range from \$22,500 to \$28,800). The remaining professional positions' starting salaries are similarly inadequate to hire experienced professionals.
 - b. Hire student graduate assistants to supplement existing staff in the areas of research, communications, computer support, etc.
 - c. Several salary inequities exist for similar positions and responsibilities. These funds would assist in the realignment of some existing salaries and alleviate inequities following a performance based review.

Supporting Documentation Included: Updated Board General Office Request if approved

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