

FLORIDA BOARD OF GOVERNORS

November 17, 2005

SUBJECT: ACCOUNTABILITY PROJECT: Operating Efficiency Measures

PROPOSED BOARD ACTION

For Consideration / Potential Action

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution

BACKGROUND INFORMATION

The Performance and Accountability Committee reviewed a draft set of accountability measures for operating efficiency at its November 16, 2005 meeting. The fiscal measures were developed in concert with representatives of the SUS Council for Administrative and Financial Affairs and the SUS Council of Academic Vice Presidents during two meetings held in September and October 2005. The measures are an extension of the academically-related accountability measures developed earlier for the Board of Governors Strategic Plan. As a management dashboard, the measures will serve as indicators of the efficiency and effectiveness of SUS and institutional management. They include the following:

Student Services

- Admissions administrative costs divided by new applicants
- Financial aid administrative costs divided by number of awards granted
- Housing operating costs, less debt service payment, divided by number of beds

Facilities

- Plant operation and maintenance divided by square feet
- Student credit hours divided by total teaching classroom square feet
- Utilized seats per section divided by seats per section

Sponsored Research

- Research expenditure divided by research square feet
- New award dollars divided by Office of Sponsored Research expenses
- Office of Sponsored Research expenses divided by number of existing awards

Financial Management

- Average debt rate
- Gifts and cash contributions divided by operating costs for advancement
- Number of non-travel procard transactions divided by all non-travel transactions

Chairman Rummell will update members on the work of the Committee and review the draft measures. If conceptually approved, the measures will require further definition and refinement.

Supporting Documentation Included: (Performance and Accountability Committee Agenda Materials)

Facilitators/Presenters:

Vice Chancellor R.E. LeMon