

STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
Budget and Finance Committee
January 26, 2017

SUBJECT: 2017-2018 Board Office Legislative Budget Request

PROPOSED COMMITTEE ACTION

Approve the 2017-2018 Board General Office Amended Budget Request and allow the Chancellor to make technical changes as necessary.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution; Section 216.023 Florida Statute

BACKGROUND INFORMATION

The Office of Information Resource Management (IRM) is the primary collector and provider of data that is used to develop education policy decisions. The office provides technical assistance to those using the information, state and federal reporting support, those supplying information, and enhancement support for the databases. This office processes approximately 9,000 files each year that contain millions of student, financial and facilities data. The Board Office has worked diligently over the last several months to develop a plan to address needs within IRM.

The Board has a limited budget, but resources are allocated strategically to ensure the Board's 2025 Strategic Plan is met. Over the last three years the Chancellor has directed additional resources to IRM to support their operations. This has included additional positions and compensation to retain and attract staff. Recently a reorganization was completed to better streamline and improve process flows that will assist in the development of new staff.

Even with these changes, over the last three years turnover in IRM has been 40 percent and salaries lag behind comparable positions in other state agencies by 10 to 12 percent. In addition, concerns regarding data security and project management have increased over the last few years.

This request of \$1.1 million includes resources to bring existing IRM staff up to the average of other staff agencies to address retention issues; four new positions to ensure quality control, security and project management; and resources for business continuity and security projects.

Supporting Documentation Included: Board Office Legislative Budget Request

Facilitators/Presenters: Mr. Tim Jones