Florida Board of Governors General Office
10 Percent Reduction Plan
Fiscal Year 2018-2019

Legislative Budget Request instructions from the Legislature and Governor require all state agencies and the universities to prepare a 10 percent reduction plan in case state revenues decline and budget cuts must be implemented.

The General Office recurring budget of $8.28 million is predominately salaries and benefits (80%) to support 65 authorized positions plus student assistants. The remaining 20 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 into 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 Technology and Security unit.

A ten percent budget reduction would total $828,673 and significantly hamper the progress that has been made in moving the office forward to ensure a successful three-part accountability system and improving data collection and technology. 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 could come from the elimination of any vacant or filled positions. The office averages 3-5 vacant positions at any given time. However, there are currently nine vacant positions, including the two new positions received this year. Advertisements are currently out for four of the positions with plans to advertise additional vacancies over the next few weeks. If these positions are filled, strategic decisions would need to be made on which positions would be eliminated after reviewing all office functions. For this exercise, if we eliminated all nine vacant positions, $702,471 in salary savings would be realized. The additional $126,097 reduction would come from operational expenses and/or elimination of filled positions.