

**Florida Board of Governors General Office
Ten Percent Reduction Plan
Fiscal Year 2023-2024**

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

The General Office recurring budget of \$9.9 million is predominately salaries and benefits (78%) to support 69 authorized positions plus student interns. The remaining 22% of the budget includes support for office activities (such as; building rent payments, computer technology, data collection/security, and travel for staff and board members) 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's Accountability Plan is data driven and includes historical as well as planned data. 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.

A 10% budget reduction would total approximately \$995,000 and significantly hamper the progress that has been made in moving the office forward to ensure a successful Accountability Plan and improving data collection, security, 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 interns. There would be insufficient operating expenses to absorb the full 10% reduction; therefore, the balance could come from the elimination of any vacant or filled positions. Strategic decisions would need to be made on which positions would be eliminated after reviewing all office functions.

The Board has worked tirelessly over the last several years to increase data security, improve data collection, streamline accountability plans, improve office fiscal operations, implement legislation through required regulations, and have taken on numerous additional responsibilities including, but not limited to, implementation of carryforward spending plans, a PECO points system, and changes to the performance-based funding model. Given our small office and lack of redundancy in many areas, reductions of any magnitude to the Board General Office will be detrimental.