

**Florida Board of Governors General Office  
Ten Percent Reduction Plan  
Fiscal Year 2020-2021**

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

The General Office recurring budget of \$9.0 million is predominately salaries and benefits (77%) to support 65 authorized positions plus student assistants. The remaining 23% 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 prepares a University System Accountability Plan. 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, including Information Technology resources of \$543,000 in new resources for 2019-2020.

A ten percent budget reduction would total \$901,634 and significantly hamper the progress that has been made in moving the Office forward to ensure a successful Accountability Plan 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 assistants.

There would be insufficient operating expenses to absorb the full ten percent reduction; therefore, the balance could come from the elimination of any vacant or filled positions. Advertisements are currently out for four vacant positions with plans to fill two positions by the end of August and the remaining two by the end of September. Three of these four positions are IT. If these positions are filled, strategic decisions would need to be made on which positions would be eliminated after reviewing all Office functions.