

**Florida Board of Governors General Office  
Eight and a Half 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 an 8.5% reduction plan for the current operating year. Currently, the Governor is withholding 6% in current year funds as a result in the drop in general revenue collections due to COVID-19. This 8.5% reduction plan includes the 6% planned withholding of revenues. Unless the Legislature takes action, the 6% holdback funds would have to be released before the end of the fiscal year.

The current General Office recurring budget of \$9.2 million is predominately salaries and benefits (76%) to support 65 authorized positions plus student assistants. The remaining 24% percent of the budget includes support for office activities (such as; Turlington Building rent payments, data collection/support, IT security, IT staff augmentation, travel for staff and board members, and 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.

An 8.5% budget reduction would total \$775,000 (\$685,000 in general revenue and \$90,000 in trust funds). All office functions are being reviewed and reductions made where appropriate. Currently three vacant positions are not being advertised. Travel has been reduced to Board meeting participation only with only key staff attending; training and professional development for staff is on hold; operating capital outlay purchases will be curtailed; and hiring of student assistants is on hold.

There would be insufficient operating expenses to absorb the full 8.5% reduction; therefore, the balance could come from the elimination of any vacant and possibly 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 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.