

**FLORIDA BOARD OF EDUCATION**  
July 23, 2001

**SUBJECT:** Long Range Program Plans

**UNIVERSITIES AFFECTED:** All Universities and General Office

**PROPOSED BOARD ACTION**

Discuss the submission of the SUS Long Range Program Plans and review the Chancellor's allocation of the 5 percent reduction.

**BACKGROUND INFORMATION**

In accordance with the instructions for the 2002-03 legislative budget requests, state agencies are required to prepare draft Long-Range Program Plans (LRPPs) by August 31, 2001. The LRPPs focus on agency priorities in achieving goals and objectives for the next five years. Agencies are requested to examine all programs, services and activities using zero-based analysis principles. The SUS will be phased-in to zero-based budgeting in the 2004-05 fiscal year.

In addition, agencies are required to examine and provide the impact of reducing general revenue and trust fund spending by five percent during FY 2002-03. Agencies are also required to continue efforts to examine and provide the impact of reducing the workforce over the five-year period beginning FY 2001-02 and ending FY 2005-06. Updated targets will be provided by the Governor's Office of Planning and Budgeting. Universities should carefully review all activities and determine the highest priorities. Low priority activities should be identified for budget reduction or reallocation to priority projects.

The complete Long Range Program Plan is required to include the following components: agency mission, goals and objectives, trends and conditions, service and activity information, program information, information technology projects, capital improvement projects, unit cost summary information and service information. Please note that this plan is due November 23, 2001 and will be submitted to the FBOE at a subsequent meeting.

**Supporting Documentation Included:** Summary allocation of the Universities and the General Office 5 Percent Budget Reduction and Workforce Reduction Guidelines as issued in instructions by Governor and Legislature

**Other Support Documents Available:** None

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