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# **Higher Education Appropriations Subcommittee Meeting Packet**

**March 9, 2011  
8:00 a.m. – 10:30 a.m.  
Reed Hall**



**The Florida House of Representatives**  
APPROPRIATION COMMITTEE

Higher Education Appropriations Subcommittee

**Dean Cannon**  
Speaker

**Marlene O'Toole**  
Chair

**MEETING AGENDA**

Reed Hall  
March 9, 2011

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Budget Balancing Exercise
- IV. Committee Spreadsheets Format Overview
- V. Closing Remarks
- VI. Meeting Adjourned

**Budget Balancing  
Exercise**

**Budget Balancing Exercise  
FY 2011-2012  
Higher Education Appropriations Subcommittee**

**INSTRUCTIONS:**

(1) Total Base Budget is \$6,093,159,874 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates.  
 (2) Target Budget is \$5,179,185,893 or 85% of the Base Budget.  
 (3) Reductions of \$913,973,981 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E.  
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A	B	C	D	E	F	G	H
Program / Department Activity	FY 2011-2012 Base Budget (State Funds Only) 6,093,159,874			Target Budget =	5,179,185,893		
				Running Total =	5,143,844,771		
				Difference =	35,341,122		
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Difference	Comments
<b>1 VOCATIONAL REHABILITATION</b>							
2 Vocational Rehabilitation Services	925.00	35,851,483		6%		(2,186,940)	
3 Injured Workers Program	82.00	7,771,645		19%	6,279,489	(1,492,156)	
4 Adults with Disabilities Program		13,831,812		22%	10,761,150	(3,070,662)	
5 Independent Living Services		1,232,004		5%		(62,832)	
6 Florida Alliance for Assistive Services and Technology (FAAST)		444,415		4%		(15,555)	
7 Florida Endowment for Vocational Rehabilitation (ABLE Trust)		315,160		21%	248,403	(66,757)	
<b>8 Vocational Rehabilitation TOTAL</b>	<b>1,007.00</b>	<b>59,446,519</b>		<b>12%</b>	<b>52,551,617</b>	<b>(6,894,902)</b>	
9							
<b>10 BLIND SERVICES</b>							
11 Blind Babies and Children Programs	21.50	3,309,712		5%	3,157,465	(152,247)	
12 Independent Living Services	26.25	4,255,403		4%		(157,450)	
13 Vocational Rehabilitation Services	200.25	5,409,160		4%		(210,957)	
14 Business Enterprise Services	15.00	595,000		2%		(9,256)	
15 Braille and Talking Book Library Services	29.00	1,685,733		4%	1,616,618	(69,115)	
16 Personnel and Grants & Donations	8.00	500		23%	386	(114)	
<b>18 Blind Services TOTAL</b>	<b>300.00</b>	<b>15,255,508</b>		<b>4%</b>	<b>14,656,369</b>	<b>(599,139)</b>	
19							
<b>20 PRIVATE COLLEGES AND UNIVERSITIES</b>							
21 Medical Training and Simulation Lab		2,144,493		25%	1,599,792	(544,701)	
22 Access to Better Learning and Education (ABLE) Grants		2,394,406		33%	1,599,463	(794,943)	
23 Historically Black Private Colleges		6,423,213		28%	4,599,021	(1,824,192)	
24 University of Miami College of Medicine		4,660,188		20%	3,751,451	(908,737)	
25 Academic Program Contracts		586,374		21%	463,235	(123,139)	
26 Regional Diabetes Center - University of Miami		400,018		20%	320,014	(80,004)	
27 Florida Resident Access Grant (FRAG)		54,934,841		21%	43,343,590	(11,591,251)	

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**Program / Department Activity**

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28	Nova Southeastern University - Health Programs	3,260,832		20%	2,621,709	(639,123)	
29	Lake Erie College of Osteopathic Medicine (LECOM) Florida - Health Programs	740,422		31%	514,593	(225,829)	
30	<i>Key Budget Driver - LRFO (Tier 2) Private Colleges - Restore Federal Stimulus</i>	35,125,750		69%	10,857,050	(24,268,700)	
31	<i>Key Budget Driver - LRFO (Tier 2) Private Colleges - FRAG and ABLE Workload Increase</i>	2,698,210		63%	992,941	(1,705,269)	
32	<i>Key Budget Driver - LRFO (Tier 2) Private Colleges - Replace NR General Revenue in FRAG and ABLE</i>	3,315,608		71%	961,526	(2,354,082)	
33	<b>Private Colleges and Universities TOTAL</b>	<b>116,684,355</b>		<b>39%</b>	<b>71,624,386</b>	<b>(45,059,969)</b>	
34							
35	<b><u>OFFICE OF STUDENT FINANCIAL ASSISTANCE</u></b>						
36	Bright Futures Scholarship Program	338,367,564		17%	281,501,511	(56,866,053)	
37	First Generation in College - Matching Grant Program	6,574,195		20%	5,259,356	(1,314,839)	
38	Prepaid Tuition Scholarship	3,108,087		14%	2,688,495	(419,592)	
39	Minority Teacher Scholarship	1,199,124		27%	876,560	(322,564)	
40	Mary McLeod Bethune Scholarship	583,859		28%	423,298	(160,561)	
41	Student Financial Aid	116,128,750		7%	107,651,351	(8,477,399)	
42	Jose Marti Scholarship Challenge Grant	96,210		25%	71,773	(24,437)	
43	Florida Education Fund (McKnight Fellowships)	1,907,694		29%	1,346,832	(560,862)	
44	<i>Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore Federal Stimulus</i>	17,759,241		55%	7,910,935	(9,848,306)	
45	<i>Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore Federal Stimulus - Bright Futures</i>	73,914,982		67%	24,190,358	(49,724,624)	
46	<i>Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore General Revenue - Bright Futures</i>	25,000,000		58%	10,454,545	(14,545,455)	
47	<i>Key Budget Driver - LRFO (Tier 1) Financial Aid-Bright Futures Workload - New Eligible Students @ 2010-11 Award Levels</i>	488,822		56%	217,526	(271,296)	
48	<i>Key Budget Driver - LRFO (Tier 1) Financial Aid-Restore NR GR</i>	100,000		56%	43,545	(56,455)	
49	<i>Key Budget Driver - LRFO (Tier 2) Financial Aid-Bright Futures adjust pmt levels for Tuition Increase</i>	29,768,453		71%	8,524,602	(21,243,851)	
50	<i>Key Budget Driver - LRFO (Tier 2) Financial Aid - FSAG Workload Increase</i>	2,574,981		53%	1,223,116	(1,351,865)	
51	<i>Key Budget Driver - LRFO (Tier 2) Financial Aid - Child/Spouse Dec/Dis Veterans - Workload Increase</i>	301,968		33%	203,526	(98,442)	
52	<b>Office of Student Financial Assistance TOTAL</b>	<b>617,873,930</b>		<b>27%</b>	<b>452,587,330</b>	<b>(165,286,600)</b>	
53							

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**Program / Department Activity**

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Budget  
(State Funds Only)  
6,093,159,874**

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54						
<b>WORKFORCE EDUCATION</b>						
55	5,152,850		33%	3,471,147	(1,681,703)	
56	341,687,875		12%	302,052,082	(39,635,794)	
57	2,300,000		15%	1,957,300	(342,700)	
58	21,987,883		72%	6,156,607	(15,831,276)	
59	5,812,616		57%	2,483,572	(3,329,044)	
60	3,000,000		52%	1,453,636	(1,546,364)	
61	379,941,224		16%	317,574,345	(62,366,879)	
62						
<b>FLORIDA COLLEGES</b>						
64						
Community College Program Fund (CCPF)						
65	471,320,286		5%	448,182,745	(23,137,541)	
66	178,282,021		7%	166,126,429	(12,155,592)	
67	146,519,132		8%	134,930,801	(11,588,331)	
68	106,559,369		6%	100,650,168	(5,909,201)	
69	91,190,229		5%	87,045,219	(4,145,010)	
70	25,615,233		6%	24,124,892	(1,490,341)	
71	5,123,047		24%	3,907,487	(1,215,559)	
72	566,251		35%	370,328	(195,923)	
73	316,675		19%	256,823	(59,852)	
74	83,045,378		66%	28,461,916	(54,583,462)	
75	8,151,079		45%	4,520,144	(3,630,935)	
76	51,949,089		44%	29,044,263	(22,904,826)	
77	5,519,842		37%	3,482,518	(2,037,324)	
78	12,164,696		53%	5,750,584	(6,414,112)	
79	0.00	1,186,322,327	13%	1,036,854,317	(149,468,010)	

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80							
81							
82							
83		9,114,381		14%	7,830,082	(1,284,299)	
84							
85		1,915,704,765		10%	1,725,875,839	(189,828,927)	
86		6,174,939		14%	5,327,288	(847,651)	
87		9,565,249		9%	8,695,681	(869,568)	
88		324,144,648		10%	291,081,894	(33,062,754)	
89		435,370,666		11%	386,688,310	(48,682,356)	
90		5,210,670		11%	4,651,707	(558,963)	
91		10,055,169		9%	9,140,148	(915,020)	
92		247,634,844		22%	192,479,811	(55,155,034)	
93		1,336,990		6%	1,255,555	(81,435)	
94		829,886		7%	773,302	(56,583)	
95							
96		69,661,638		8%	64,278,694	(5,382,945)	
97		16,514,726		5%	15,734,030	(780,696)	
98		6,613,780		9%	6,030,564	(583,215)	
99		38,696,527		6%	36,198,842	(2,497,685)	
100							
101		89,028,588		8%	82,149,106	(6,879,482)	
102		110,737		6%	104,425	(6,312)	
103		6,582,415		8%	6,075,569	(506,846)	
104		3,234,027		9%	2,955,901	(278,126)	
105							

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106		70,838,180		7%	65,557,515	(5,280,664)		
107		30,184,522		7%	28,016,725	(2,167,798)		
108		13,802,799		7%	12,811,507	(991,292)		
109		14,219,252		5%	13,534,142	(685,109)		
110		3,308,786		10%	2,991,142	(317,643)		
111								
112		43,421,735		6%	40,946,696	(2,475,039)		
113		62,135		6%	58,593	(3,542)		
114		1,982,132		9%	1,811,669	(170,463)		
115								
116		22,061,953		6%	20,694,112	(1,367,841)		
117								
118		20,482,929		5%	19,438,300	(1,044,629)		
119		4,358,257		6%	4,109,836	(248,421)		
120		1,264,281		9%	1,155,553	(108,728)		
121		16,800,890		8%	15,490,421	(1,310,469)		
122		1,010,453		15%	856,640	(153,813)		
123		20,987,496			20,987,496	-		
124		278,859		14%	240,098	(38,761)		
125		143,803,648		69%	44,448,400	(99,355,248)		
126		34,366,101		53%	16,089,584	(18,276,517)		
127		2,267,900		66%	762,839	(1,505,061)		
128		34,366,101		51%	16,870,631	(17,495,470)		
129		15,064,806		37%	9,449,742	(5,615,064)		
130		1,250,000		41%	743,750	(506,250)		
131		1,052,849		41%	626,445	(426,404)		
132		18,584,241		55%	8,278,435	(10,305,806)		



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133	<b>Education and General Activities TOTAL</b>	0.00	3,711,404,948		14%	3,193,297,018	(518,107,930)	
134								
135	<b><u>BOARD OF GOVERNORS</u></b>							
136	Salaries and Benefits	53.00	3,758,617		10%	3,372,505	(386,112)	
137	Other Personal Services		34,373		8%	31,779	(2,594)	
138	Expenses		795,776		10%	718,369	(77,407)	
139	Operating Capital Outlay		52,732		7%	49,041	(3,691)	
140	Contracted Services		34,982		8%	32,056	(2,926)	
141	TR/DMS/HR Svcs/STW Contract		21,903			21,903	-	
142	Key Budget Driver - LRFO (Tier 2) Board of Governors Restore Federal Stimulus		1,532,680		69%	473,737	(1,058,943)	
143	<b>BOG Activities TOTAL</b>	53.00	6,231,063		25%	4,699,390	(1,531,673)	
147						-		
148	<b>Total</b>	1,360.00	6,093,159,874		15.6%	5,143,844,771	(949,315,103)	

**Committee  
Spreadsheets Format  
Overview**

# Higher Education Appropriations

FY 2011-12 Base Budget

	Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	District Workforce		341,813,425	7,327,300	118,697,324	467,838,049	-
2							
3	Florida Colleges		898,533,085	126,959,158	-	1,025,492,243	-
4							
5	State University System		1,905,052,703	230,671,087	1,324,925,512	3,460,649,302	-
6							
7	Vocational Rehabilitation	1,007.0	51,674,874	-	150,736,787	202,411,661	-
8							
9	Blind Services	300.0	14,253,320	-	38,606,570	52,859,890	-
10							
11	Private Colleges & Universities		75,544,787	-	-	75,544,787	-
12							
13	Student Financial Aid - State		94,259,350	373,442,455	1,683,092	469,384,897	-
14							
15	Student Financial Aid - Federal		-	-	18,465,752	18,465,752	-
16							
17	Board of Governors	53.0	3,690,719	-	1,017,634	4,708,353	-
18							
19							
20	<b>Committee Total</b>	<b>1,360.0</b>	<b>3,384,822,263</b>	<b>738,400,000</b>	<b>1,654,132,671</b>	<b>5,777,354,934</b>	<b>-</b>

# Workforce Education

## FY 2011-12 Base Budget

Appropriation Category		GR	EETF	Other Trust	Total	Total NR
1	<b>PERFORMANCE BASED INCENTIVES</b>	5,152,850			5,152,850	-
2	Startup Budget Adjustments				-	-
3					-	-
4	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	5,152,850	-	-	5,152,850	-
5						
6	<b>G/A-ABE FED FLOW-THROUGH</b>			47,625,538	47,625,538	-
7	Startup Budget Adjustments - Deduct Nonrecurring			(6,073,066)	(6,073,066)	-
8					-	-
9	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	41,552,472	41,552,472	-
10						
11	<b>WORKFORCE DEVELOPMENT</b>	340,173,191	7,327,300	21,987,883	369,488,374	-
12	Startup Budget Adjustments - Deduct Nonrecurring	(5,812,616)		(21,987,883)	(27,800,499)	-
13					-	-
14	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	334,360,575	7,327,300	-	341,687,875	-
15						
16	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			77,144,852	77,144,852	-
17					-	-
18	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	77,144,852	77,144,852	-
19						
20	<b>SKILL ASSESSMENT/TRAINING (READY TO WORK)</b>	5,300,000			5,300,000	-
21	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)			(3,000,000)	-
22					-	-
23	<b>TOTAL, SKILL ASSESSMENT/TRAINING</b>	2,300,000	-	-	2,300,000	-
24						
25	<b>TOTAL, WORKFORCE EDUCATION</b>	341,813,425	7,327,300	118,697,324	467,838,049	-
26						
27	<b>TUITION REVENUE</b>					
28					-	
29					-	
30					-	
31	<b>TOTAL, TUITION REVENUE</b>				-	
32	<b>TOTAL BUDGET INCLUDING TUITION</b>				467,838,049	

# Florida College System

## FY 2011-12 Base Budget

	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		126,959,158		126,959,158	-
2 Startup Budget Adjustments				-	-
3				-	-
4 <b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	126,959,158	-	126,959,158	-
5					
6 <b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>	904,119,526		83,045,378	987,164,904	-
7 Startup Budget Adjustments - PY Facilities Annualization	1,681,712		0	1,681,712	-
8 Startup Budget Adjustments - Deduct nonrecurring	(8,151,079)		(83,045,378)	(91,196,457)	-
9				-	-
10				-	-
11 <b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	897,650,159	-	-	897,650,159	-
12					
13 <b>COMMISSION ON COMMUNITY SERVICE</b>	566,251			566,251	-
14				-	-
15 <b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	566,251	-	-	566,251	-
16					
17 <b>G/A-DISTANCE LEARNING</b>	316,675			316,675	-
18				-	-
19 <b>TOTAL, G/A-DISTANCE LEARNING</b>	316,675	-	-	316,675	-
20					
21 <b>G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS</b>	5,000,000			5,000,000	-
22 Startup Budget Adjustments - Deduct nonrecurring	(5,000,000)			(5,000,000)	-
23				-	-
24 <b>TOTAL, G/A-2+2 PARTNERSHIPS</b>	-	-	-	-	-
25					
26 <b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	898,533,085	126,959,158	-	1,025,492,243	-
27					
28 <b>TUITION REVENUE</b>				-	
29				-	
30				-	
31				-	
32 <b>TOTAL, TUITION REVENUE</b>				-	
33 <b>TOTAL BUDGET INCLUDING TUITION</b>				1,025,492,243	

# State Universities

## FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-MOFFITT CANCER CENTER</b>	<b>9,114,381</b>		<b>1,775,400</b>	<b>10,889,781</b>	-
2 Startup Budget Adjustments - Deduct nonrecurring			(1,775,400)	(1,775,400)	-
3				-	-
4 <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>9,114,381</b>	-	-	<b>9,114,381</b>	-
5					
6 <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,534,196,753</b>	<b>203,274,204</b>	<b>1,356,500,461</b>	<b>3,093,971,418</b>	-
7 Startup Budget Adjustments - Annualizations	8,759,821		13,644,599	22,404,420	-
8 Startup Budget Adjustments - Deduct nonrecurring	(31,335,697)		(129,012,316)	(160,348,013)	-
9				-	-
10 <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,511,620,877</b>	<b>203,274,204</b>	<b>1,241,132,744</b>	<b>2,956,027,825</b>	-
11					
12 <b>G/A-IFAS</b>	<b>118,501,199</b>	<b>12,533,877</b>		<b>131,035,076</b>	-
13 Startup Budget Adjustments - Annualizations	451,595			451,595	-
14				-	-
15 <b>TOTAL, G/A-IFAS</b>	<b>118,952,794</b>	<b>12,533,877</b>	-	<b>131,486,671</b>	-
16					
17 <b>G/A-USF MEDICAL CENTER</b>	<b>54,052,480</b>	<b>8,461,475</b>	<b>41,401,818</b>	<b>103,915,773</b>	-
18 Startup Budget Adjustments - Annualizations	133,881		257,885	391,766	-
19 Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(4,351,772)	(5,351,772)	-
20				-	-
21 <b>TOTAL, G/A-USF MEDICAL CENTER</b>	<b>53,186,361</b>	<b>8,461,475</b>	<b>37,307,931</b>	<b>98,955,767</b>	-
22					
23 <b>G/A-UF HEALTH CENTER</b>	<b>96,167,285</b>	<b>5,796,416</b>	<b>39,002,689</b>	<b>140,966,390</b>	-
24 Startup Budget Adjustments - Annualizations	314,481			314,481	-
25 Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)		(6,927,333)	(8,927,333)	-
26				-	-
27 <b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>94,481,766</b>	<b>5,796,416</b>	<b>32,075,356</b>	<b>132,353,538</b>	-
28					
29 <b>G/A-FSU MEDICAL SCHOOL</b>	<b>35,588,564</b>	<b>605,115</b>	<b>13,065,585</b>	<b>49,259,264</b>	-
30 Startup Budget Adjustments - Annualizations	65,260			65,260	-
31 Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(2,858,522)	(3,858,522)	-
32				-	-
33 <b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>34,653,824</b>	<b>605,115</b>	<b>10,207,063</b>	<b>45,466,002</b>	-
34					
35 <b>G/A-UCF MEDICAL SCHOOL</b>	<b>20,710,194</b>		<b>2,978,849</b>	<b>23,689,043</b>	-
36 Startup Budget Adjustments - Annualizations	34,574			34,574	-
37 Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(661,664)	(1,661,664)	-
38				-	-
39 <b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	<b>19,744,768</b>	-	<b>2,317,185</b>	<b>22,061,953</b>	-

# State Universities

## FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
40					
41 <b>G/A-FIU MEDICAL SCHOOL</b>	<b>25,210,077</b>		<b>2,726,413</b>	<b>27,936,490</b>	-
42 Startup Budget Adjustments - Annualizations	28,221			28,221	-
43 Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(859,244)	(1,859,244)	-
44				-	-
45 <b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	<b>24,238,298</b>	-	<b>1,867,169</b>	<b>26,105,467</b>	-
46					
47 <b>G/A-STUDENT FINANCIAL AID</b>	<b>16,800,890</b>			<b>16,800,890</b>	-
48 Startup Budget Adjustments				-	-
49				-	-
50 <b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>16,800,890</b>	-	-	<b>16,800,890</b>	-
51					
52 <b>UNIV RES COMERCIALZTN PROG Total</b>	<b>2,000,000</b>	-	-	<b>2,000,000</b>	-
53 Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)			(2,000,000)	-
54				-	-
55 <b>TOTAL, UNIV RES COMERCIALZTN PROG</b>	-	-	-	-	-
56					
57 <b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,010,453</b>		<b>492,500</b>	<b>1,502,953</b>	-
58 Startup Budget Adjustments - Deduct nonrecurring			(492,500)	(492,500)	-
59				-	-
60 <b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,010,453</b>	-	-	<b>1,010,453</b>	-
61					
62 <b>RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>		<b>18,064</b>	<b>20,987,496</b>	-
63 Startup Budget Adjustments - Annualizations				-	-
64				-	-
65 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>	-	<b>18,064</b>	<b>20,987,496</b>	-
66					
67 <b>G/A-DISTANCE LEARNING</b>	<b>278,859</b>			<b>278,859</b>	-
68 Startup Budget Adjustments				-	-
69				-	-
70 <b>TOTAL, DISTANCE LEARNING</b>	<b>278,859</b>	-	-	<b>278,859</b>	-
71					
72 <b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>1,905,052,703</b>	<b>230,671,087</b>	<b>1,324,925,512</b>	<b>3,460,649,302</b>	-
73				-	
74 <b>TUITION REVENUE (included in detail above)</b>					

# Division of Vocational Rehabilitation

FY 2011-12 Base Budget

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	<b>1,007</b>	<b>9,570,530</b>		<b>41,140,826</b>	<b>50,711,356</b>	-
2	Startup Budget Adjustments - Annualizations		35,717		150,581	186,298	-
3						-	-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>1,007</b>	<b>9,606,247</b>	-	<b>41,291,407</b>	<b>50,897,654</b>	-
5							
6	<b>OTHER PERSONAL SERVICES</b>				<b>1,802,195</b>	<b>1,802,195</b>	-
7	Startup Budget Adjustments - Deduct nonrecurring				(732,066)	(732,066)	-
8						-	-
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>	-	-		<b>1,070,129</b>	<b>1,070,129</b>	-
10							
11	<b>EXPENSES</b>		<b>6,686</b>		<b>11,320,054</b>	<b>11,326,740</b>	-
12	Startup Budget Adjustments - Deduct nonrecurring				(477,883)	(477,883)	-
13						-	-
14	<b>TOTAL, EXPENSES</b>		<b>6,686</b>	-	<b>10,842,171</b>	<b>10,848,857</b>	-
15							
16	<b>G/A-ADULT DISABILITY FUNDS</b>		<b>13,831,812</b>			<b>13,831,812</b>	-
17	Startup Budget Adjustments					-	-
18						-	-
19	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>13,831,812</b>	-	-	<b>13,831,812</b>	-
20							
21	<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		<b>315,160</b>			<b>315,160</b>	-
22	Startup Budget Adjustments					-	-
23						-	-
24	<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		<b>315,160</b>	-	-	<b>315,160</b>	-
25							
26	<b>OPERATING CAPITAL OUTLAY</b>				<b>530,587</b>	<b>530,587</b>	-
27	Startup Budget Adjustments					-	-
28						-	-
29	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	<b>530,587</b>	<b>530,587</b>	-
30							
31	<b>CONTRACTED SERVICES</b>		<b>444,415</b>		<b>8,570,047</b>	<b>9,014,462</b>	-
32	Startup Budget Adjustments				(1,154,008)	(1,154,008)	-
33						-	-
34	<b>TOTAL, CONTRACTED SERVICES</b>		<b>444,415</b>	-	<b>7,416,039</b>	<b>7,860,454</b>	-
35							
36	<b>INDEPENDENT LIVING SERVICES</b>		<b>1,232,004</b>		<b>4,582,359</b>	<b>5,814,363</b>	-



# Division of Vocational Rehabilitation

FY 2011-12 Base Budget

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
					-	-
<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		1,232,004	-	4,582,359	5,814,363	-
<b>PURCHASED CLIENT SERVICES</b>		26,018,630		99,121,046	125,139,676	-
Startup Budget Adjustments - Deduct nonrecurring				(15,619,491)	(15,619,491)	-
					-	-
<b>TOTAL, PURCHASED CLIENT SERVICES</b>		26,018,630	-	83,501,555	109,520,185	-
<b>RISK MANAGEMENT INSURANCE</b>				373,232	373,232	-
					-	-
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	373,232	373,232	-
<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		74,883		314,949	389,832	-
Startup Budget Adjustments		(9,279)		(40,288)	(49,567)	-
					-	-
<b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		65,604	-	274,661	340,265	-
<b>DATA PROCESSING - OTHER DP SERVICES</b>		154,316		585,100	739,416	-
Startup Budget Adjustments - Deduct nonrecurring				(69,338)	(69,338)	-
					-	-
<b>TOTAL, OTHER DP SERVICES</b>		154,316	-	515,762	670,078	-
<b>EDUCATION TECHNOLOGY / INFORMATION SERVICES</b>				338,407	338,407	-
Startup Budget Adjustments - Annualizations				478	478	-
					-	-
<b>TOTAL, ED TECHNOLOGY / INFORMATION SERVICES</b>		-	-	338,885	338,885	-
<b>TOTAL, VOCATIONAL REHABILITATION</b>	1,007	51,674,874	-	150,736,787	202,411,661	-
<b>SALARY RATE ADJUSTMENTS</b>					-	-
					-	-
<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	-

# Division of Blind Services

## FY 2011-12 Base Budget

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	300	4,093,301		9,623,779	13,717,080	-
Startup Budget Adjustments - Annualizations		16,110		37,257	53,367	-
<b>TOTAL, SALARIES AND BENEFITS</b>	300	4,109,411	-	9,661,036	13,770,447	-
<b>OTHER PERSONAL SERVICES</b>		145,801		300,401	446,202	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>	-	145,801	-	300,401	446,202	-
<b>EXPENSES</b>		416,456		2,689,136	3,105,592	-
<b>TOTAL, EXPENSES</b>		416,456	-	2,689,136	3,105,592	-
<b>G/A-COMM. REHAB FACILITIES</b>		847,347		4,522,207	5,369,554	-
<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>	-	847,347	-	4,522,207	5,369,554	-
<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198	289,492	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>	-	54,294	-	235,198	289,492	-
<b>FOOD PRODUCTS</b>				200,000	200,000	-
<b>TOTAL, FOOD PRODUCTS</b>	-	-	-	200,000	200,000	-
<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-
<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>	-	-	-	100,000	100,000	-
<b>G/A-CLIENT SERVICES</b>		8,522,011		21,647,013	30,169,024	-
Startup Budget Adjustments - Deduct nonrecurring		-		(4,887,771)	(4,887,771)	-
<b>TOTAL, G/A-CLIENT SERVICES</b>	-	8,522,011	-	16,759,242	25,281,253	-
<b>CONTRACTED SERVICES</b>		56,140		425,000	481,140	-
<b>TOTAL, CONTRACTED SERVICES</b>	-	56,140	-	425,000	481,140	-
<b>RISK MANAGEMENT INSURANCE</b>		8,326		322,681	331,007	-

# Division of Blind Services

		FY 2011-12 Base Budget					
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
40					-	-	
41	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	-	8,326	-	322,681	331,007	-
42							
43	<b>LIBRARY SERVICES</b>		89,735		100,000	189,735	-
44					-	-	
45	<b>TOTAL, LIBRARY SERVICES</b>	-	89,735	-	100,000	189,735	-
46							
47	<b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000	2,095,000	-
48					-	-	
49	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>	-	-	-	2,095,000	2,095,000	-
50							
51	<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		4,336		113,364	117,700	-
52	Startup Budget Adjustments		(537)		(14,502)	(15,039)	-
53					-	-	
54	<b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>	-	3,799	-	98,862	102,661	-
55							
56	<b>OTHER DATA PROCESSING SERVICES</b>				923,280	923,280	-
57					-	-	
58	<b>TOTAL, OTHER DATA PROCESS SERVICES</b>	-	-	-	923,280	923,280	-
59							
60	<b>REGIONAL DATA CENTERS-SUS</b>				5,838	5,838	-
61					-	-	
62	<b>TOTAL, REGIONAL DATA CENTERS-SUS</b>	-	-	-	5,838	5,838	-
63							
64	<b>DPS: ED TECH / INFO SERVICES</b>				168,451	168,451	-
65	Startup Budget Adjustments - Annualizations				238	238	-
66					-	-	
67	<b>TOTAL, ED TECH / INFO SERVICES</b>	-	-	-	168,689	168,689	-
68							
69	<b>TOTAL, BLIND SERVICES</b>	300	14,253,320	-	38,606,570	52,859,890	-
70							
71	<b>SALARY RATE ADJUSTMENTS</b>					-	
72						-	
73	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	

# Private Colleges and Universities

FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
<b>G/A-MED TRG/SIMULATION LAB</b>	<b>2,144,493</b>		<b>633,000</b>	<b>2,777,493</b>	-
Startup Budget Adjustments - Deduct nonrecurring			(633,000)	(633,000)	-
				-	-
<b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	<b>2,144,493</b>	-	-	<b>2,144,493</b>	-
<b>ABLE GRANTS</b>	<b>2,658,355</b>		<b>1,394,750</b>	<b>4,053,105</b>	-
Startup Budget Adjustments - Deduct nonrecurring	(263,949)		(1,394,750)	(1,658,699)	-
				-	-
<b>TOTAL, ABLE GRANTS</b>	<b>2,394,406</b>	-	-	<b>2,394,406</b>	-
<b>HIST. BLACK PRIVATE COLLEGES</b>				-	-
Proviso Amounts:				-	-
Bethune-Cookman University	2,396,335		1,125,191	3,521,526	-
Edward Waters College	1,862,629		874,592	2,737,221	-
Florida Memorial University	2,075,045		974,331	3,049,376	-
Library Resources	89,204		41,886	131,090	-
Startup Budget Adjustments - Deduct nonrecurring			(3,016,000)	(3,016,000)	-
				-	-
<b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	<b>6,423,213</b>	-	-	<b>6,423,213</b>	-
<b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>				-	-
Proviso Amounts:				-	-
Cancer Research	970,797		459,339	1,430,136	-
PhD in Biomedical Science	557,152		263,621	820,773	-
College of Medicine	3,132,239		1,482,040	4,614,279	-
Startup Budget Adjustments - Deduct nonrecurring			(2,205,000)	(2,205,000)	-
				-	-
<b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	<b>4,660,188</b>	-	-	<b>4,660,188</b>	-
<b>ACADEMIC PROGRAM CONTRACTS</b>				-	-
Proviso Amounts:				-	-
University of Miami	299,782			299,782	-
Florida Institute of Technology	155,131			155,131	-
Barry University	84,215			84,215	-
Nova Southeastern University	47,246			47,246	-
				-	-
<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>586,374</b>	-	-	<b>586,374</b>	-

# Private Colleges and Universities

## FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
39 <b>G/A-REG DIABETES CENTER-UM</b>	400,018			400,018	-
40				-	-
41 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	400,018	-	-	400,018	-
42					
43 <b>FL RESIDENT ACCESS GRANT</b>	57,986,500		25,870,000	83,856,500	-
44 Startup Budget Adjustments - Deduct nonrecurring	(3,051,659)		(25,870,000)	(28,921,659)	-
45				-	-
46 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	54,934,841	-	-	54,934,841	-
47					
48 <b>NOVA SE UNIV-HEALTH PROGRAMS</b>				-	-
49 <b>Proviso Amounts:</b>				-	-
50 <b>Osteopathy, Optometry, Pharmacy</b>	3,162,732		1,675,000	4,837,732	-
51 <b>Rural and Unmet Needs</b>	98,100			98,100	-
52 Startup Budget Adjustments - Deduct nonrecurring			(1,675,000)	(1,675,000)	-
53				-	-
54 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	3,260,832	-	-	3,260,832	-
55					
56 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	740,422		332,000	1,072,422	-
57 Startup Budget Adjustments - Deduct nonrecurring			(332,000)	(332,000)	-
58				-	-
59 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	740,422	-	-	740,422	-
60					
61 <b>TOTAL, PRIVATE COLLEGES</b>	75,544,787	-	-	75,544,787	-

# Student Financial Aid

FY 2011-12 Base Budget

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
	<b>STATE PROGRAMS</b>					
1	G/A-FL BRIGHT FUTURES PROGRAM	25,000,000	338,367,564	73,914,982	437,282,546	-
2	Startup Budget Adjustments - Deduct nonrecurring	(25,000,000)		(73,914,982)	(98,914,982)	-
3					-	-
4	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	-	338,367,564	-	338,367,564	-
5						
6	FIRST GENERATION MATCHING GRANTS		6,574,195		6,574,195	-
7					-	-
8	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	-	6,574,195	-	6,574,195	-
9						
10	PREPAID TUITION SCHOLARSHIP	3,108,087		912,500	4,020,587	-
11	Startup Budget Adjustments - Deduct nonrecurring			(912,500)	(912,500)	-
12					-	-
13	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	3,108,087	-	-	3,108,087	-
14						
15	G/A-MINORITY TEACHER SCHOLARSHIP	1,199,124		344,500	1,543,624	-
16	Startup Budget Adjustments - Deduct nonrecurring			(344,500)	(344,500)	-
17					-	-
18	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	1,199,124	-	-	1,199,124	-
19						
20	MARY MCLEOD BETHUNE SCHOLARSHIP	357,417		226,442	583,859	-
21					-	-
22	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	357,417	-	226,442	583,859	-
23						
24	<b>STUDENT FINANCIAL AID</b>				-	-
25	Proviso Amounts:				-	-
26	FSAG - Public	53,928,261	28,500,696	17,921,655	100,350,612	-
27	FSAG - Private	16,166,037			16,166,037	-
28	FSAG - Postsecondary	11,268,807			11,268,807	-
29	FSAG - Career Education	2,192,251			2,192,251	-
30	Children/Spouses of Deceased/Disabled Veterans	2,442,776			2,442,776	-
31	Florida Work Experience	1,569,922			1,569,922	-
32	Rosewood Family Scholarships	60,000			60,000	-
33	Startup Budget Adjustments - Deduct nonrecurring			(16,502,241)	(16,502,241)	-
34					-	-
35	<b>TOTAL, STUDENT FINANCIAL AID</b>	87,628,054	28,500,696	1,419,414	117,548,164	-
36						
37	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	58,974		37,236	96,210	-

# Student Financial Aid

## FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
38				-	-
39 <b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>58,974</b>	-	<b>37,236</b>	<b>96,210</b>	-
40					
41 <b>TRANSFER/FLORIDA EDUCATION FUND</b>	<b>2,007,694</b>			<b>2,007,694</b>	-
42 Startup Budget Adjustments - Deduct nonrecurring	(100,000)			(100,000)	-
43				-	-
44 <b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>1,907,694</b>	-	-	<b>1,907,694</b>	-
45					
46 <b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>94,259,350</b>	<b>373,442,455</b>	<b>1,683,092</b>	<b>469,384,897</b>	-



# Student Financial Aid

FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
<b>FEDERAL PROGRAMS</b>					
1 COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-
2				-	-
3 <b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	7,011,133	7,011,133	-
4					
5 STUDENT FINANCIAL AID			2,563,089	2,563,089	-
6				-	-
7 <b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	2,563,089	2,563,089	-
8					
9 TRANSFER/STUDENT LOAN DEFAULT FEES			6,500,000	6,500,000	-
10				-	-
11 <b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	6,500,000	6,500,000	-
12					
13 ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-
14				-	-
15 <b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	2,391,530	2,391,530	-
16					
17 <b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	18,465,752	18,465,752	-



# Board of Governors

FY 2011-12 Base Budget

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES &amp; BENEFITS</b>	53	3,068,755		1,975,119	5,043,874	-
Startup Budget Adjustments - Annualizations		5,555		3,158	8,713	-
Startup Budget Adjustments - Deduct nonrecurring				(1,284,000)	(1,284,000)	-
					-	-
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>53.0</b>	<b>3,074,310</b>	<b>-</b>	<b>694,277</b>	<b>3,768,587</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		14,373		26,300	40,673	-
Startup Budget Adjustments - Deduct nonrecurring				(6,300)	(6,300)	-
					-	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>	<b>-</b>	<b>14,373</b>	<b>-</b>	<b>20,000</b>	<b>34,373</b>	<b>-</b>
<b>EXPENSES</b>		518,977		466,799	985,776	-
Startup Budget Adjustments - Deduct nonrecurring				(190,000)	(190,000)	-
					-	-
<b>TOTAL, EXPENSES</b>	<b>-</b>	<b>518,977</b>	<b>-</b>	<b>276,799</b>	<b>795,776</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>		51,782		3,330	55,112	-
Startup Budget Adjustments - Deduct nonrecurring				(2,380)	(2,380)	-
					-	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>	<b>-</b>	<b>51,782</b>	<b>-</b>	<b>950</b>	<b>52,732</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>		11,982		73,000	84,982	-
Startup Budget Adjustments - Deduct nonrecurring				(50,000)	(50,000)	-
					-	-
<b>TOTAL, CONTRACTED SERVICES</b>	<b>-</b>	<b>11,982</b>	<b>-</b>	<b>23,000</b>	<b>34,982</b>	<b>-</b>
<b>TR/DMS/HR SVCS/STW CONTRCT</b>		22,025		2,990	25,015	-
Startup Budget Adjustments		(2,730)		(382)	(3,112)	-
					-	-
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>	<b>-</b>	<b>19,295</b>	<b>-</b>	<b>2,608</b>	<b>21,903</b>	<b>-</b>
<b>TOTAL, BOARD OF GOVERNORS</b>	<b>53.00</b>	<b>3,690,719</b>	<b>-</b>	<b>1,017,634</b>	<b>4,708,353</b>	<b>-</b>
<b>SALARY RATE ADJUSTMENT</b>						-
						-
						-
						-
<b>TOTAL, SALARY RATE ADJUSTMENTS</b>						-