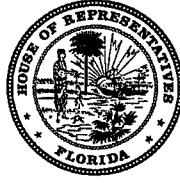


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# **Higher Education Appropriations Subcommittee Meeting Packet**

**January 11, 2012  
8:00 a.m. – 11:00 a.m.  
Reed Hall**



# **The Florida House of Representatives**

## **APPROPRIATION COMMITTEE**

Higher Education Appropriations Subcommittee

**Dean Cannon**  
**Speaker**

**Marlene O'Toole**  
**Chair**

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### **MEETING AGENDA**

Reed Hall

January 11, 2012

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Governor's Recommended Budget
- IV.** Library Consolidation Report
- V.** Review of Base Budget
- VI.** Site Visit Reports
- VII.** Closing Remarks
- VIII.** Meeting Adjourned

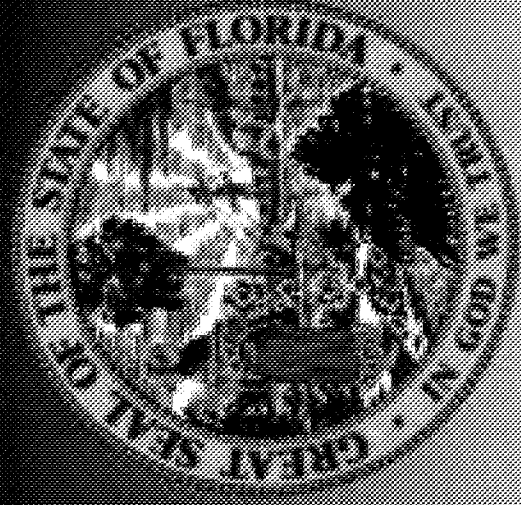


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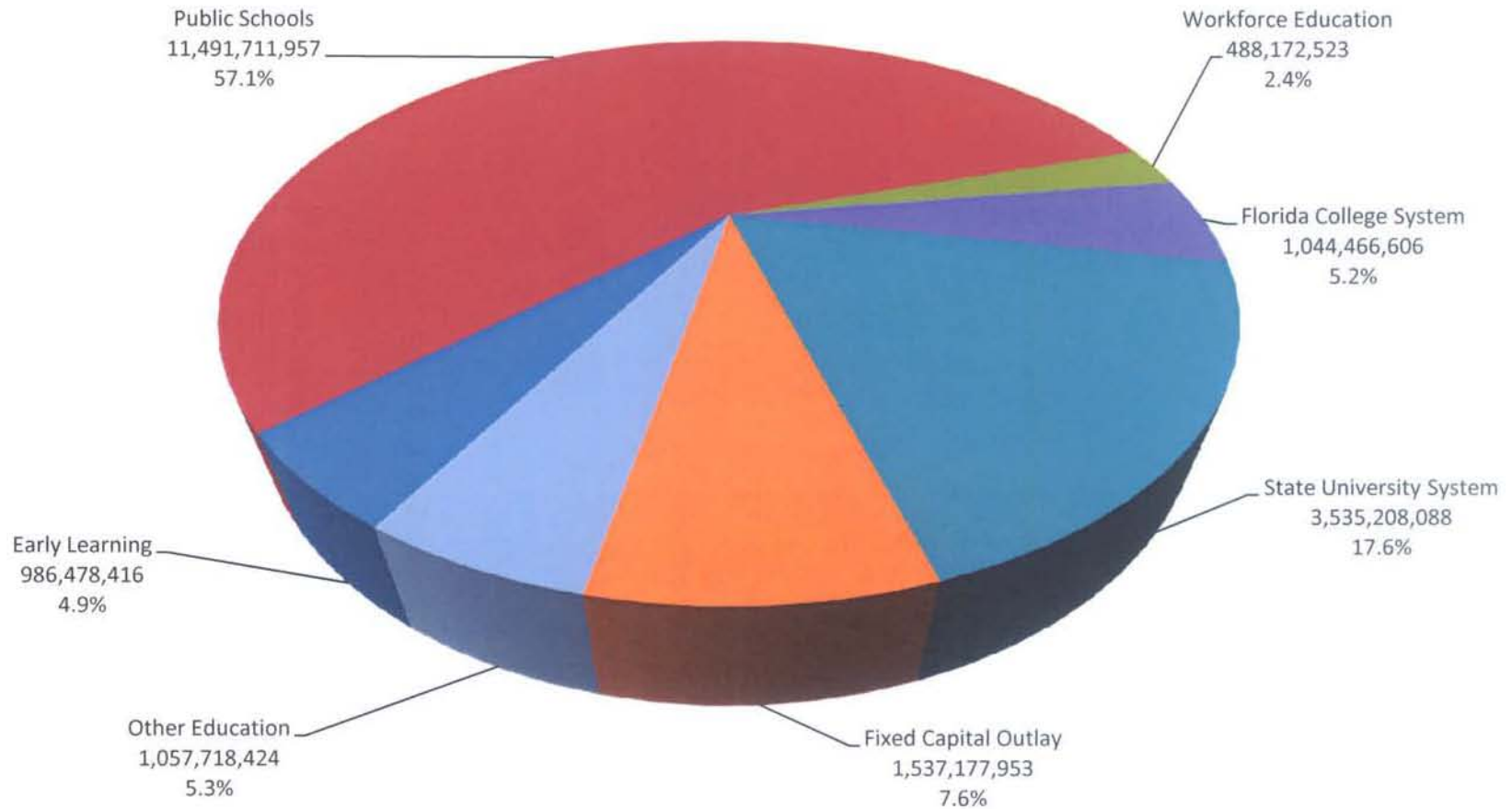
GOVERNOR RICK SCOTT

*“Let’s Get to Work”*



**Policy and Budget Recommendations**

# Recommended Budget for Education FY 2012-13 \$20.1 Billion



Note: The following is excluded in this chart: 1) local funds in the amount of \$7.7 billion; 2) K-12 Workforce Tuition revenue in the amount \$41 million; and 3) Community College Tuition Revenues in the amount of \$907.8 million.



# Education Funding

- Provides \$1.02 billion in state funding for the Florida Education Finance Program (FEFP), which includes:
  - \$381 million for additional per student funding which allows:
    - Doubling the funding for reading instruction.
    - Returning the reward amount for the School Recognition Program to \$100 per student from \$70 per student in the current year for schools that improve a letter grade or maintain an “A.”
  - \$190 million for 30,567 additional students at current year amount of \$6,230.40 per student (FTE).
  - \$224 million to restore one-time funding from the current fiscal year (nonrecurring).
  - \$220 million to offset local funding decrease due to a 3.23% reduction in school taxable value.
  - Covers a projected 2.69 million students.
  - Maintains current year required local millage of 5.446.
- Transfers \$959.2 million in funding for the School Lunch Program to the Department of Agriculture and Consumer Services.
- Florida Retirement System Adjustments - \$197.6 million
- State University System – Education and General level funded
- Private College - \$20.4 m reduction
- Florida Resident Access Grant (FRAG) – \$17.6 million increase
- Florida Colleges and School District WF – level funded



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## Agency-Wide Policies

- Florida Retirement System Adjustments - \$197.6 million
- Reduced Vacancies – 78 positions
- School Lunch Program transferred to the Dept of Agriculture and Consumer Services



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# Student Aid and Scholarships

- **Bright Futures Scholarship** - \$344.7 million, \$5.3 million decrease
  - Workload decrease due to changes in statutory requirements
- **State Student Aid** - \$147.2 million, \$450,692 decrease
- **Federal Student Aid** - \$12.1 million, level funded





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## Workforce Education

- **Career and Vocational Education** - \$488.2 million, level funded
  - Zero percent tuition increase
  - Includes \$41.6 million to level fund Adult Basic Education
- **Performance-based Incentives** - \$5 million, level funded



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# Florida Colleges

- **College and Vocational Education** - \$1.04 billion, \$20 million increase
  - Zero percent tuition increase
  - Includes \$13.5 million for Florida Retirement System adjustment
  - Includes \$2.9 million for Florida's 2+2 Public and Private Partnerships



# State Universities

- **Board of Governors-** \$5.3 million, \$207,254 decrease
- **State University Education and Research - \$2.03 billion, level funded**
  - Includes a \$20.1 million Florida Retirement System contribution adjustment
  - Zero percent tuition increase
  - Includes an additional \$3.3 million for the National High Magnetic Field Lab
  - Includes an additional \$1.9 million for FIU and UCF Medical Schools



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## Fixed Capital Outlay

- \$55.2 million for Charter Schools
- Maintenance and Repair
- No New Bonding



## Other

- **Private Colleges and Universities**
  - Eliminates \$20.4 million for private colleges and universities
- **Florida Resident Access Grant (FRAG) – \$98.4 million, \$17.6 million increase**
- **Access to Better Learning and Education (ABLE)— \$2.4 million, level funded**
- **Institute for Human and Machine Cognition (IHMC) – \$1.5million, level funded**
- **Moffitt Cancer Center – \$9.1 million, decrease of \$469,000**



**Library Consolidation  
Report**



STATE  
UNIVERSITY  
SYSTEM  
of FLORIDA  
Board of Governors



# Unified Library Services Business Plan

Submitted in response to Ch. 2011-63, Laws of Florida

# Assignment from 2011 Legislature

- Establish a joint library organization to address the needs of academic libraries.
  - ✓ Proposed governance structure
  - ✓ Recommended staffing
  - ✓ Recommended process and schedule for a next generation library management system
  - ✓ Proposed schedule for consolidating computing and data center resources
  - ✓ Proposed operational budget
  - ✓ Timeline and implementation strategies
  - ✓ Proposed statutory and GAA changes



# Background

➤ Groundbreaking legislative creation of library automation organizations:

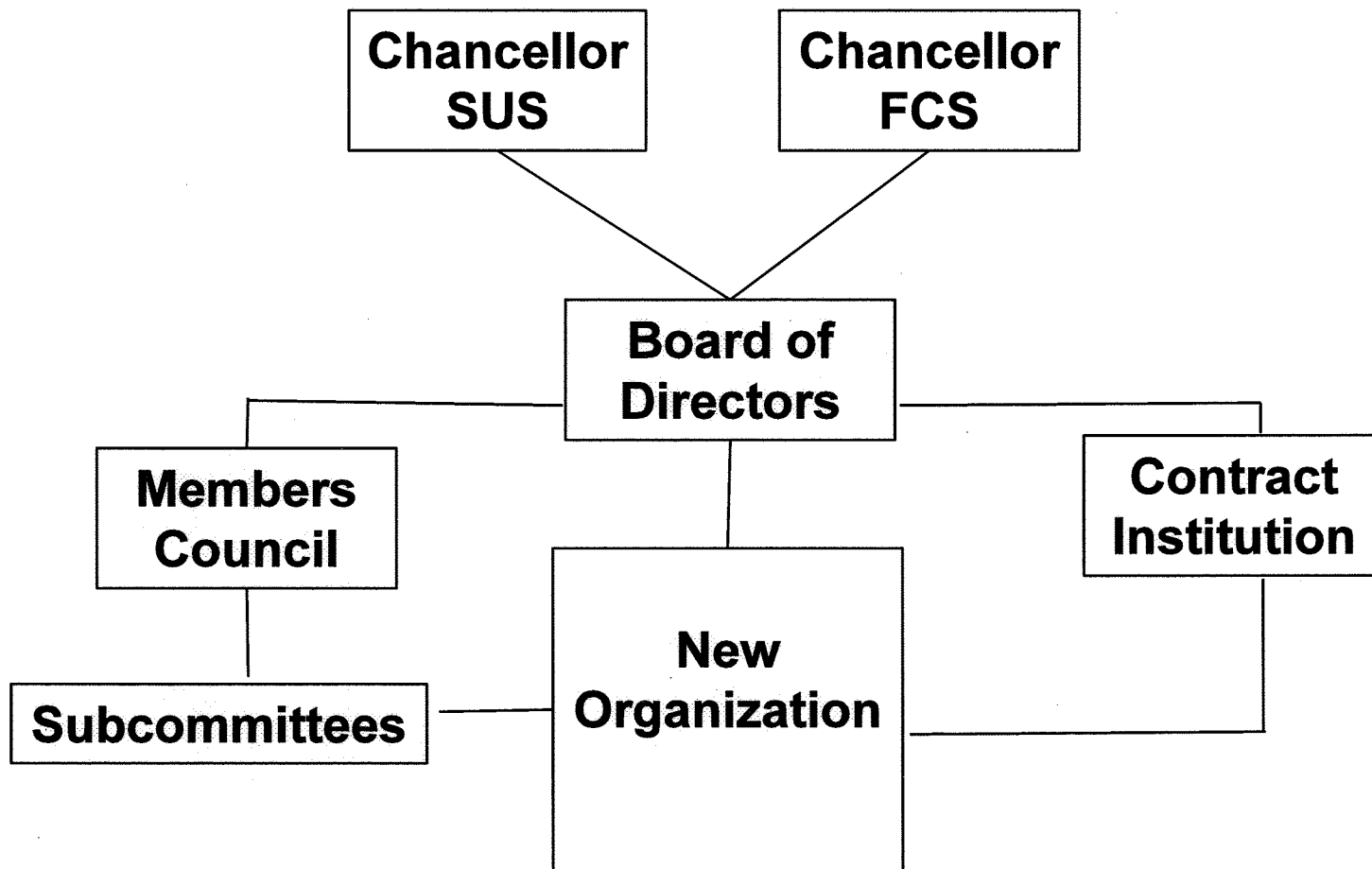
(1) 1984 - Florida Center for Library Automation (FCLA) – created to serve state universities

(2) 1989 – College Center for Library Automation (CCLA) – created to serve the community colleges

# **Task Force on the Future of Academic Libraries in Florida**

- **Jointly created by Chancellors in July 2010**
- **Broad representation (state universities, public colleges, ICUF, K-12, State Library, public libraries, DOE)**
- **Development and unanimous approval of the recommendations submitted to the Chancellors. Agreement by Chancellors.**
- **Created a structure that will be adaptable to changing needs and potential new members, such as private universities, public libraries, and K-12.**

# Recommended Governance



## Timeline for Implementation

➤ July 2012 – New organization created. FCLA and CCLA continue to exist during FY 2012-2013 to provide continuity of services while new organization:

- ✓ Builds organizational structure, policies, and procedures;
- ✓ Plans for retaining existing key staff;
- ✓ Develops and begins implementing services consolidation plan;

## Timeline for Implementation

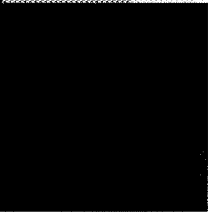
- (Continued) July 2012 – New organization:
  - ✓ Evaluates and selects discovery tool;
  - ✓ Releases RFI for joint library management system; and
  - ✓ Develops and begins implementing technology consolidation/decommissioning plans.

## **Immediate “Next Steps” by Chancellors**

- **Appointing Transition Team members**
- **Approving a Project Schedule**
- **Selecting Interim Director**
- **Appointing their representatives to – and ensuring the creation of – the Board of Directors**
- **Overseeing the evaluation of a shared Discovery Tool**

## Immediate “Next Steps” by Chancellors

- Determining the location of the new organization
- Overseeing the selection of a contract institution
- Proposing a methodology for including the new organization in the General Appropriations Act



# **Unified Library Services Business Plan**

**Questions?**



**Review of Base  
Budget**

# Higher Education Appropriations

## FY 2012-13 Base Budget

Delivery System	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
District Workforce		339,347,400	35,127,799	113,697,324		488,172,523	-	-0.9%
Florida Colleges		893,014,417	130,359,158	-		1,023,373,575	-	-0.2%
State University System		1,733,907,838	235,104,085	7,337,035	1,495,124,249	3,471,473,207	-	-0.2%
Vocational Rehabilitation	951.00	43,984,866	-	149,054,831		193,039,697	-	-1.1%
Blind Services	299.75	14,060,145	-	37,968,866		52,029,011	-	-1.4%
Private Colleges & Universities		100,431,756	-	-		100,431,756	-	-4.7%
Student Financial Aid - State		93,927,884	393,608,958	1,558,277		489,095,119	-	-1.7%
Student Financial Aid - Federal		-	-	12,065,752		12,065,752	-	0.0%
Board of Governors	52.00	4,539,676	-	979,512		5,519,188	-	-3.8%
<b>Committee Total</b>	<b>1,302.75</b>	<b>3,223,213,982</b>	<b>794,200,000</b>	<b>322,661,597</b>	<b>1,495,124,249</b>	<b>5,835,199,828</b>	<b>-</b>	<b>-0.5%</b>

# Workforce Education

FY 2012-13 Base Budget

Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Total NR	
PERFORMANCE BASED INCENTIVES	4,986,825				4,986,825	-	
<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>4,986,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,986,825</b>	<b>-</b>	<b>0.0%</b>
G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-	
<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>0.0%</b>
WORKFORCE DEVELOPMENT	334,360,575	35,127,799			369,488,374	-	
<b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>334,360,575</b>	<b>35,127,799</b>	<b>-</b>	<b>-</b>	<b>369,488,374</b>	<b>-</b>	<b>0.0%</b>
G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-	
<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>0.0%</b>
SKILL ASSESSMENT/TRAINING (READY TO WORK)	3,000,000		2,000,000		5,000,000	-	
Startup Budget Adjustments - Deduct Nonrecurring	(700,000)		(2,000,000)		(2,700,000)	-	
Transfer to Department of Economic Opportunity Pursuant to Chapter 2011-142, Laws of Florida	(2,300,000)				(2,300,000)	-	
<b>TOTAL, SKILL ASSESSMENT/TRAINING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
<b>TOTAL, WORKFORCE EDUCATION</b>	<b>339,347,400</b>	<b>35,127,799</b>	<b>113,697,324</b>	<b>-</b>	<b>488,172,523</b>	<b>-</b>	<b>-1.0%</b>
TUITION REVENUE							
FY 2011-12 Tuition				40,998,908	40,998,908		
FY 2012-13 Tuition							
<b>TOTAL, TUITION REVENUE</b>				<b>40,998,908</b>	<b>40,998,908</b>		
<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>529,171,431</b>		<b>-0.9%</b>

# Florida College System

## FY 2012-13 Base Budget

Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
G/A-COMM. COLLEGE LOTTERY FUNDS		130,359,158			130,359,158	-	
<b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	130,359,158	-	-	130,359,158	-	0.0%
G/A-COMM. COLLEGE PROGRAM FUND (CCPF)	893,092,474				893,092,474	-	
Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)				(3,000,000)	-	
Startup Budget Adjustments - Annualizations	2,095,642				2,095,642	-	
<b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	892,188,116	-	-	-	892,188,116	-	-0.1%
COMMISSION ON COMMUNITY SERVICE	509,626				509,626	-	
<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	509,626	-	-	-	509,626	-	0.0%
G/A-DISTANCE LEARNING	611,675				611,675	-	
Startup Budget Adjustments - Deduct Nonrecurring	(295,000)				(295,000)	-	
<b>TOTAL, G/A-DISTANCE LEARNING</b>	316,675	-	-	-	316,675	-	-48.2%
G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS	3,000,000				3,000,000	-	
Startup Budget Adjustments - Deduct nonrecurring	(3,000,000)				(3,000,000)	-	
<b>TOTAL, G/A-2+2 PARTNERSHIPS</b>	-	-	-	-	-	-	-100.0%
<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	893,014,417	130,359,158	-		1,023,373,575	-	-0.4%
<b>TUITION REVENUE</b>					-		
Tuition FY 2011-12				907,779,631	907,779,631		
Tuition FY 2012-13					-		
<b>TOTAL, TUITION REVENUE</b>				907,779,631	907,779,631		
<b>TOTAL BUDGET INCLUDING TUITION</b>					1,931,153,206		-0.2%

# State Universities

FY 2012-13 Base Budget

Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec	
G/A-MOFFITT CANCER CENTER	9,583,007				9,583,007	-	
Startup Budget Adjustments - Deduct nonrecurring	(468,626)				(468,626)	-	
<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>9,114,381</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,114,381</b>	<b>-</b>	<b>-4.9%</b>
G/A-EDUCATION & GENERAL ACTIVITIES	1,348,166,603	225,687,387	7,316,106	1,379,021,815	2,960,191,911	-	
Startup Budget Adjustments - Deduct nonrecurring	(5,947,144)	(18,820,000)			(24,767,144)	-	
Startup Budget Adjustments- Annualizations	3,162,784			14,394,892	17,557,676	-	
<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,345,382,243</b>	<b>206,867,387</b>	<b>7,316,106</b>	<b>1,393,416,707</b>	<b>2,952,982,443</b>	<b>-</b>	<b>-0.2%</b>
G/A-IFAS	118,952,794	12,533,877			131,486,671	-	
Startup Budget Adjustments- Annualizations	123,298				123,298	-	
<b>TOTAL, G/A-IFAS</b>	<b>119,076,092</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>131,609,969</b>	<b>-</b>	<b>0.1%</b>
G/A-USF MEDICAL CENTER	53,746,143	9,301,290		46,431,688	109,479,121	-	
Startup Budget Adjustments - Deduct nonrecurring	(250,000)				(250,000)	-	
Startup Budget Adjustments - Annualizations				351,990	351,990	-	
<b>TOTAL, G/A-USF MEDICAL CENTER</b>	<b>53,496,143</b>	<b>9,301,290</b>	<b>-</b>	<b>46,783,678</b>	<b>109,581,111</b>	<b>-</b>	<b>0.1%</b>
G/A-UF HEALTH CENTER	94,481,766	5,796,416		34,618,985	134,897,167	-	
Startup Budget Adjustments- Annualizations	829,585				829,585	-	
<b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>95,311,351</b>	<b>5,796,416</b>	<b>-</b>	<b>34,618,985</b>	<b>135,726,752</b>	<b>-</b>	<b>0.6%</b>
G/A-FSU MEDICAL SCHOOL	33,999,993	605,115		10,863,626	45,468,734	-	
<b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>33,999,993</b>	<b>605,115</b>	<b>-</b>	<b>10,863,626</b>	<b>45,468,734</b>	<b>-</b>	<b>0.0%</b>
G/A-UCF MEDICAL SCHOOL	22,184,003			4,729,709	26,913,712	-	
<b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	<b>22,184,003</b>	<b>-</b>	<b>-</b>	<b>4,729,709</b>	<b>26,913,712</b>	<b>-</b>	<b>0.0%</b>
G/A-FIU MEDICAL SCHOOL	26,293,035			4,711,544	31,004,579	-	
<b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	<b>26,293,035</b>	<b>-</b>	<b>-</b>	<b>4,711,544</b>	<b>31,004,579</b>	<b>-</b>	<b>0.0%</b>
G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-	
<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,140,378</b>	<b>-</b>	<b>0.0%</b>
G/A-INST HUMAN & MACHINE COGNITION	1,457,864				1,457,864	-	
<b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,457,864</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,457,864</b>	<b>-</b>	<b>0.0%</b>
RISK MANAGEMENT INSURANCE	20,969,432		18,064		20,987,496	-	

# State Universities

**FY 2012-13 Base Budget**

	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec	
49 Startup Budget Adjustments - Casualty Insurance Premium	(795,936)		2,865		(793,071)	-	49
50					-	-	50
51 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,173,496</b>	-	<b>20,929</b>	-	<b>20,194,425</b>	-	<b>-3.8%</b>
52							52
53 <b>G/A-DISTANCE LEARNING</b>	<b>573,859</b>				<b>573,859</b>	-	53
54 Startup Budget Adjustments - Deduct Nonrecurring	(295,000)				(295,000)	-	54
55					-	-	55
56 <b>TOTAL, DISTANCE LEARNING</b>	<b>278,859</b>	-	-	-	<b>278,859</b>	-	<b>-51.4%</b>
57							57
58 <b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>1,733,907,838</b>	<b>235,104,085</b>	<b>7,337,035</b>	<b>1,495,124,249</b>	<b>3,471,473,207</b>	-	<b>-0.2%</b>
59							59
60 <b>TUITION REVENUE (included in detail above)</b>							60
61 <b>FY 2011-12 Tuition</b>				<b>1,480,377,367</b>			61
62 <b>FY 2012-13 Tuition Annualization</b>				<b>14,746,882</b>			62
63							63
64 <b>TOTAL, TUITION REVENUE</b>	-	-	-	<b>1,495,124,249</b>	-	-	64

# Division of Vocational Rehabilitation

## FY 2012-13 Base Budget

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>SALARIES AND BENEFITS</b>	951.0	9,606,247		38,185,457	47,791,704	-	
Startup Budget Adjustments - FRS Contribution		(454,945)		(1,628,692)	(2,083,637)	-	
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>951.0</b>	<b>9,151,302</b>	-	<b>36,556,765</b>	<b>45,708,067</b>	-	<b>-4.4%</b>
<b>OTHER PERSONAL SERVICES</b>				902,848	902,848	-	
<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	-	<b>902,848</b>	<b>902,848</b>	-	<b>0.0%</b>
<b>EXPENSES</b>		6,686		10,095,779	10,102,465	-	
Startup Budget Adjustments - MyFlorida Net Contract Renewal Savings				(23,833)	(23,833)	-	
<b>TOTAL, EXPENSES</b>		<b>6,686</b>	-	<b>10,071,946</b>	<b>10,078,632</b>	-	<b>-0.2%</b>
<b>G/A-ADULT DISABILITY FUNDS</b>		11,757,040			11,757,040	-	
<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>11,757,040</b>	-	-	<b>11,757,040</b>	-	<b>0.0%</b>
<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		315,160			315,160	-	
<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		<b>315,160</b>	-	-	<b>315,160</b>	-	<b>0.0%</b>
<b>OPERATING CAPITAL OUTLAY</b>				510,914	510,914	-	
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	<b>510,914</b>	<b>510,914</b>	-	<b>0.0%</b>
<b>CONTRACTED SERVICES</b>		444,415		10,907,352	11,351,767	-	
<b>TOTAL, CONTRACTED SERVICES</b>		<b>444,415</b>	-	<b>10,907,352</b>	<b>11,351,767</b>	-	<b>0.0%</b>
<b>INDEPENDENT LIVING SERVICES</b>		1,232,004		4,582,359	5,814,363	-	
<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		<b>1,232,004</b>	-	<b>4,582,359</b>	<b>5,814,363</b>	-	<b>0.0%</b>
<b>PURCHASED CLIENT SERVICES</b>		20,861,275		83,872,190	104,733,465	-	
<b>TOTAL, PURCHASED CLIENT SERVICES</b>		<b>20,861,275</b>	-	<b>83,872,190</b>	<b>104,733,465</b>	-	<b>0.0%</b>
<b>RISK MANAGEMENT INSURANCE</b>				373,232	373,232	-	
Startup Budget Adjustment - Casualty Insurance Premium				43,434	43,434	-	

# Division of Vocational Rehabilitation

FY 2012-13 Base Budget							
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
42 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	416,666	416,666	-	11.6%
43							
44 <b>TENANT BROKER COMMISSIONS</b>		-	-	35,366	35,366	-	
45 Startup Budget Adjustments - Deduct Nonrecurring				(35,366)	(35,366)		
46					-	-	
47 <b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	-	-	-	
48							
49 <b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		65,604		274,305	339,909	-	
50 Startup Budget Adjustments - Reallocate HR Outsourcing		(2,936)		(21,189)	(24,125)	-	
51					-	-	
52 <b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		62,668	-	253,116	315,784	-	-7.1%
53							
54 <b>DATA PROCESSING - OTHER DP SERVICES</b>		154,316		515,762	670,078	-	
55					-	-	
56 <b>TOTAL, OTHER DP SERVICES</b>		154,316	-	515,762	670,078	-	0.0%
57							
58 <b>EDUCATION TECHNOLOGY/INFORMATION SERVICES</b>				326,549	326,549	-	
59 Startup Budget Adjustments - FRS Contribution				(7,086)	(7,086)	-	
60					-	-	
61 <b>TOTAL, ED TECHNOLOGY/ INFORMATION SERVICES</b>		-	-	319,463	319,463	-	-2.2%
62							
63 <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		-	-	145,450	145,450	-	
64					-	-	
65 <b>TOTAL, DP SERVICES - NWRDC</b>		-	-	145,450	145,450	-	0.0%
66							
67 <b>TOTAL, VOCATIONAL REHABILITATION</b>	951.0	43,984,866	-	149,054,831	193,039,697	-	-1.1%
68							
69 <b>SALARY RATE ADJUSTMENTS</b>							
70					-		
71 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-		



# Division of Blind Services

FY 2012-13 Base Budget

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>SALARIES AND BENEFITS</b>	299.75	4,109,411		9,644,442	13,753,853	-	
Startup Budget Adjustments - FRS Contribution		(191,739)		(405,621)	(597,360)	-	
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>299.75</b>	<b>3,917,672</b>	-	<b>9,238,821</b>	<b>13,156,493</b>	-	<b>-4.3%</b>
<b>OTHER PERSONAL SERVICES</b>		145,801		300,401	446,202	-	
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>145,801</b>	-	<b>300,401</b>	<b>446,202</b>	-	<b>0.0%</b>
<b>EXPENSES</b>		416,456		2,632,509	3,048,965	-	
Startup Budget Adjustments - MyFlorida Net Contract Renewal Savings		(1,265)		(3,138)	(4,403)	-	
<b>TOTAL, EXPENSES</b>		<b>415,191</b>	-	<b>2,629,371</b>	<b>3,044,562</b>	-	<b>-0.1%</b>
<b>G/A-COMM. REHAB FACILITIES</b>		847,347		4,522,207	5,369,554	-	
<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>		<b>847,347</b>	-	<b>4,522,207</b>	<b>5,369,554</b>	-	<b>0.0%</b>
<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198	289,492	-	
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>54,294</b>	-	<b>235,198</b>	<b>289,492</b>	-	<b>0.0%</b>
<b>FOOD PRODUCTS</b>				200,000	200,000	-	
<b>TOTAL, FOOD PRODUCTS</b>		-	-	<b>200,000</b>	<b>200,000</b>	-	<b>0.0%</b>
<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-	
<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>		-	-	<b>100,000</b>	<b>100,000</b>	-	<b>0.0%</b>
<b>G/A-CLIENT SERVICES</b>		8,522,011		16,759,242	25,281,253	-	
<b>TOTAL, G/A-CLIENT SERVICES</b>		<b>8,522,011</b>	-	<b>16,759,242</b>	<b>25,281,253</b>	-	<b>0.0%</b>
<b>CONTRACTED SERVICES</b>		56,140		425,000	481,140	-	
<b>TOTAL, CONTRACTED SERVICES</b>		<b>56,140</b>	-	<b>425,000</b>	<b>481,140</b>	-	<b>0.0%</b>
<b>RISK MANAGEMENT INSURANCE</b>		8,326		322,681	331,007	-	
Startup Budget Adjustments - Casualty Insurance Premium				(90,449)	(90,449)	-	

# Division of Blind Services

		FY 2012-13 Base Budget						
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		
42 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		8,326	-	232,232	240,558	-	-27.3%	
43								
44 <b>LIBRARY SERVICES</b>		89,735		100,000	189,735	-		
45					-	-		
46 <b>TOTAL, LIBRARY SERVICES</b>		89,735	-	100,000	189,735	-	0.0%	
47								
48 <b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000	2,095,000	-		
49					-	-		
50 <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	-	2,095,000	2,095,000	-	0.0%	
51								
52 <b>TENANT BROKER COMMISSIONS</b>		-	-	11,150	11,150	-		
53 Tenant Broker Services				(11,150)	(11,150)	-		
54					-	-		
55 <b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	-	-	-	-100.0%	
56								
57 <b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		3,799		98,862	102,661	-		
58 Startup Budget Adjustments - Reallocation of HR Outsourcing		(171)		(7,636)	(7,807)	-		
59					-	-		
60 <b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>		3,628	-	91,226	94,854	-	-7.6%	
61								
62 <b>OTHER DATA PROCESSING SERVICES</b>				686,842	686,842	-		
63					-	-		
64 <b>TOTAL, OTHER DATA PROCESS SERVICES</b>		-	-	686,842	686,842	-	0.0%	
65								
66 <b>REGIONAL DATA CENTERS-SUS</b>				5,838	5,838	-		
67					-	-		
68 <b>TOTAL, REGIONAL DATA CENTERS-SUS</b>		-	-	5,838	5,838	-	0.0%	
69								
70 <b>DPS: ED TECH / INFO SERVICES</b>				168,689	168,689	-		
71 Startup Budget Adjustments - FRS Adjustment				(3,661)	(3,661)	-		
72					-	-		
73 <b>TOTAL, ED TECH / INFO SERVICES</b>		-	-	165,028	165,028	-	-2.2%	
74								
75 <b>DATA PROCESSING SERVICES \ NORTHWEST REGIONAL DATA CENTER</b>		-	-	182,460	182,460	-		
76					-	-		
77 <b>TOTAL, DP SERVICES - NWRDC</b>		-	-	182,460	182,460	-	0.0%	
78								
79 <b>TOTAL, BLIND SERVICES</b>	299.75	14,060,145	-	37,968,866	52,029,011	-	-1.4%	
80								
81 <b>SALARY RATE ADJUSTMENTS</b>					-	-		
82					-	-		

# Division of Blind Services

FY 2012-13 Base Budget

	FTE	GR	EETF	Other Trust	Total	Non-Rec
83 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	

# Private Colleges and Universities

		FY 2012-13 Base Budget					
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		
1 <b>G/A-MED TRG/SIMULATION LAB</b>	2,777,493			2,777,493	-		
2				-	-		
3 <b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	2,777,493	-	-	2,777,493	-		
4							
5 <b>ABLE GRANTS</b>	2,419,439			2,419,439	-		
6				-	-		
7 <b>TOTAL, ABLE GRANTS</b>	2,419,439	-	-	2,419,439	-		
8							
9 <b>HIST. BLACK PRIVATE COLLEGES</b>		-					
10 <b>Proviso Amounts:</b>							
11 <b>Bethune-Cookman University</b>	3,242,702			3,242,702	-		
12 <b>Edward Waters College</b>	2,576,766			2,576,766	-		
13 <b>Florida Memorial University</b>	2,841,536			2,841,536	-		
14 <b>Library Resources</b>	112,327			112,327	-		
15 <b>Startup Budget Adjustments - Deduct nonrecurring</b>	(750,000)			(750,000)	-		
16					-		
17 <b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	8,023,331	-	-	8,023,331	-	-8.5%	
18							
19 <b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>							
20 <b>Proviso Amounts:</b>							
21 <b>PhD in Biomedical Science</b>	700,249			700,249	-		
22 <b>College of Medicine</b>	3,921,395			3,921,395	-		
23				-	-		
24 <b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	4,621,644	-	-	4,621,644	-		
25							
26 <b>ACADEMIC PROGRAM CONTRACTS</b>							
27 <b>Proviso Amounts:</b>							
28 <b>University of Miami - Rosenstiel Marine Science</b>	107,921			107,921	-		
29 <b>University of Miami - BS and MFA in Motion Pictures</b>	191,861			191,861	-		
30 <b>Florida Institute of Technology - Bs Eng/Sci Educ.</b>	155,131			155,131	-		
31 <b>Barry University - BS Nursing and MSW Social Work</b>	84,215			84,215	-		
32 <b>Nova Southeastern University - MS Speech Pathology</b>	47,246			47,246	-		
33 <b>Startup Budget Adjustments - Deduct nonrecurring</b>	(17,591)			(17,591)	-		
34				-	-		
35 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	568,783	-	-	568,783	-	-3.0%	
36							
37 <b>G/A-REG DIABETES CENTER-UM</b>	305,015			305,015	-		
38				-	-		

# Private Colleges and Universities

## FY 2012-13 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	
39 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>305,015</b>	-	-	<b>305,015</b>	-	39
40						40
41 <b>FL RESIDENT ACCESS GRANT</b>	<b>80,761,255</b>			<b>80,761,255</b>	-	41
42 Startup Budget Adjustments - Deduct nonrecurring	(3,150,000)			(3,150,000)	-	42
43				-	-	43
44 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>77,611,255</b>	-	-	<b>77,611,255</b>	-	<b>-3.9%</b> 44
45						45
46 <b>NOVA SE UNIV-HEALTH PROGRAMS</b>				-	-	46
47 <b>Proviso Amounts:</b>				-	-	47
48 <b>Osteopathy, Optometry, Pharmacy</b>	<b>4,175,615</b>			<b>4,175,615</b>	-	48
49 <b>Rural and Unmet Needs</b>	<b>85,217</b>			<b>85,217</b>	-	49
50 Startup Budget Adjustments - Deduct nonrecurring	(896,458)			(896,458)	-	50
51				-	-	51
52 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>3,364,374</b>	-	-	<b>3,364,374</b>	-	<b>-21.0%</b> 52
53						53
54 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>925,500</b>			<b>925,500</b>	-	54
55 Startup Budget Adjustments - Deduct nonrecurring	(185,078)			(185,078)	-	55
56				-	-	56
57 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>740,422</b>	-	-	<b>740,422</b>	-	<b>-20.0%</b> 57
58						58
59 <b>TOTAL, PRIVATE COLLEGES</b>	<b>100,431,756</b>	-	-	<b>100,431,756</b>	-	<b>-4.7%</b> 59

# Student Financial Aid

**FY 2012-13 Base Budget**

Appropriation Category

GR

EETF

Other Trust

Total

Non-Rec

## STATE PROGRAMS

1	G/A-FL BRIGHT FUTURES PROGRAM		350,000,000		350,000,000	-	
2	Startup Budget Adjustments - Deduct nonrecurring		(7,080,000)		(7,080,000)	-	
3					-	-	
4	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	-	<b>342,920,000</b>	-	<b>342,920,000</b>	-	<b>-2.0%</b>
5							
6	FIRST GENERATION MATCHING GRANTS		5,588,066		5,588,066	-	
7					-	-	
8	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	-	<b>5,588,066</b>	-	<b>5,588,066</b>	-	<b>0.0%</b>
9							
10	PREPAID TUITION SCHOLARSHIP	4,618,528			4,618,528	-	
11	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)			(1,000,000)	-	
12					-	-	
13	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	<b>3,618,528</b>	-	-	<b>3,618,528</b>	-	<b>-21.7%</b>
14							
15	G/A-MINORITY TEACHER SCHOLARSHIP	985,468			985,468	-	
16					-	-	
17	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>985,468</b>	-	-	<b>985,468</b>	-	<b>0.0%</b>
18							
19	MARY MCLEOD BETHUNE SCHOLARSHIP	178,708		111,363	290,071	-	
20					-	-	
21	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	<b>178,708</b>	-	<b>111,363</b>	<b>290,071</b>	-	<b>0.0%</b>
22							
23	<b>STUDENT FINANCIAL AID</b>						
24	Proviso Amounts:						
25	FSAG - Public	53,884,617	45,100,892	1,419,414	100,404,923	-	
26	FSAG - Private	16,166,037			16,166,037	-	
27	FSAG - Postsecondary	11,268,807			11,268,807	-	
28	FSAG - Career Education	2,192,251			2,192,251	-	
29	Children/Spouses of Deceased/Disabled Veterans	2,442,776			2,442,776	-	
30	Florida Work Experience	1,569,922			1,569,922	-	
31	Rosewood Family Scholarships	60,000			60,000	-	
32					-	-	
33	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>87,584,410</b>	<b>45,100,892</b>	<b>1,419,414</b>	<b>134,104,716</b>	-	<b>0.0%</b>
34							

# Student Financial Aid

## FY 2012-13 Base Budget

	GR	EETF	Other Trust	Total	Non-Rec	
35 <b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	55,000		27,500	82,500	-	
36				-	-	
37 <b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>55,000</b>	-	<b>27,500</b>	<b>82,500</b>	-	<b>0.0%</b>
38						
39 <b>TRANSFER/FLORIDA EDUCATION FUND</b>	2,000,000			2,000,000	-	
40 Startup Budget Adjustments - Deduct nonrecurring	(494,230)			(494,230)	-	
41				-	-	
42 <b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>1,505,770</b>	-	-	<b>1,505,770</b>	-	<b>-24.7%</b>
43						
44 <b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>93,927,884</b>	<b>393,608,958</b>	<b>1,558,277</b>	<b>489,095,119</b>	-	<b>-1.7%</b>

# Student Financial Aid

FY 2012-13 Base Budget

Appropriation Category

GR

EETF

Other Trust

Total

Non-Rec

## FEDERAL PROGRAMS

1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-		1
2					-	-		2
3	<b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	<b>7,011,133</b>	<b>7,011,133</b>	-	<b>0.0%</b>	3
4								4
5	STUDENT FINANCIAL AID			2,563,089	2,563,089	-		5
6					-	-		6
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	<b>2,563,089</b>	<b>2,563,089</b>	-	<b>0.0%</b>	7
8								8
9	TRANSFER/STUDENT LOAN DEFAULT FEES			100,000	100,000	-		9
10					-	-		10
11	<b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	<b>100,000</b>	<b>100,000</b>	-	<b>0.0%</b>	11
12								12
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-		13
14					-	-		14
15	<b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	<b>2,391,530</b>	<b>2,391,530</b>	-	<b>0.0%</b>	15
16								16
17	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	<b>12,065,752</b>	<b>12,065,752</b>	-	<b>0.0%</b>	17



# Board of Governors

## FY 2012-13 Base Budget

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>SALARIES &amp; BENEFITS</b>	52.0	4,110,570		684,307	4,794,877	-	
Startup Budget Adjustments - FRS Adjustment		(186,440)		(27,949)	(214,389)	-	
<b>TOTAL, SALARIES &amp; BENEFITS</b>	52.0	3,924,130	-	656,358	4,580,488	-	-4.5%
<b>OTHER PERSONAL SERVICES</b>		14,373		20,000	34,373	-	
					-	-	
<b>TOTAL, OTHER PERSONAL SERVICES</b>		14,373	-	20,000	34,373	-	
<b>EXPENSES</b>		498,977		276,799	775,776	-	
Startup Budget Adjustments - Realign Operating Expenditures				(5,000)	(5,000)	-	
					-	-	
<b>TOTAL, EXPENSES</b>		498,977	-	271,799	770,776	-	-0.6%
<b>OPERATING CAPITAL OUTLAY</b>		51,782		950	52,732	-	
Startup Budget Adjustments - Realign Operating Expenditures		(40,000)		5,000	(35,000)	-	
					-	-	
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	-	5,950	17,732	-	-66.4%
<b>CONTRACTED SERVICES</b>		31,982		23,000	54,982	-	
Startup Budget Adjustments - Realign Operating Expenditures		40,000			40,000	-	
					-	-	
<b>TOTAL, CONTRACTED SERVICES</b>		71,982	-	23,000	94,982	-	72.8%
<b>TR/DMS/HR SVCS/STW CONTRCT</b>		19,295		2,608	21,903	-	
Startup Budget Adjustments - Reallocation of HR Outsourcing		(863)		(203)	(1,066)	-	
					-	-	
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		18,432	-	2,405	20,837	-	-4.9%
<b>TOTAL, BOARD OF GOVERNORS</b>	52.0	4,539,676	-	979,512	5,519,188	-	-3.8%
<b>SALARY RATE ADJUSTMENT</b>						-	
Budget Adjustment					-	-	
					-	-	
<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	-	