



## **Higher Education Appropriations Subcommittee**

### **Chair's Proposal**

**Tuesday, January 24, 2012**

**2:00 p.m. – 4:30 p.m.**

**Reed Hall**

# Higher Education Appropriations

## FY 2012-13 Chair Recommendation

Delivery System	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
District Workforce		325,752,967	48,722,232	113,697,324	-	488,172,523	-	0.3%
Florida Colleges		813,883,783	172,986,511	-	-	986,870,294	2,500,000	1.7%
State University System		1,456,129,961	367,043,228	7,337,035	1,725,719,606	3,556,229,830	80,050,000	2.2%
Vocational Rehabilitation	931.00	42,310,125	-	158,877,003		201,187,128	-	4.2%
Blind Services	299.75	14,601,036	-	37,968,084		52,569,120	-	-0.3%
Private Colleges & Universities		114,335,318	-	-		114,335,318	9,450,000	8.4%
Student Financial Aid - State		71,582,885	380,548,029	124,977		452,255,891	-	-11.3%
Student Financial Aid - Federal		-	-	7,561,133		7,561,133	-	-37.3%
Board of Governors	48.00	4,403,925	-	961,591		5,365,516	-	-6.4%
<b>Committee Total</b>	<b>1,278.75</b>	<b>2,843,000,000</b>	<b>969,300,000</b>	<b>326,527,147</b>	<b>1,725,719,606</b>	<b>5,864,546,753</b>	<b>92,000,000</b>	<b>1.0%</b>

# Workforce Education

## FY 2012-13 Chair Recommendation

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	-	
Fund Shift GR to EETF Based on Estimating Conference	(13,594,433)	13,594,433			-	-	
<b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>320,766,142</b>	<b>48,722,232</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>325,752,967</b>	<b>48,722,232</b>	<b>113,697,324</b>	<b>-</b>	<b>488,172,523</b>	<b>-</b>	<b>-0.4%</b>
TUITION REVENUE							
FY 2011-12 Tuition (updated)				52,213,963	52,213,963		
FY 2012-13 Tuition				3,545,226	3,545,226		
<b>TOTAL, TUITION REVENUE</b>				<b>55,759,189</b>	<b>55,759,189</b>		
<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>543,931,712</b>		<b>0.3%</b>

# Florida College System

## FY 2012-13 Chair Recommendation

Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
<b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		<b>130,359,158</b>			<b>130,359,158</b>	-	
1a Align Appropriations with Revenue Estimates		(7,821,549)			(7,821,549)	-	
1b Fund Shift GR to EETF Based on Estimating Conference		50,448,902			50,448,902	-	
2					-	-	
<b>3 TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	<b>172,986,511</b>	-	-	<b>172,986,511</b>	-	<b>32.7%</b>
4					-	-	
<b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>	<b>893,092,474</b>				<b>893,092,474</b>	-	
6 Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)				(3,000,000)	-	
7 Startup Budget Adjustments - Annualizations	2,095,642				2,095,642	-	
7a Transfer College Center for Library Automation (CCLA) functions to the Florida Virtual Campus - Deduct	(12,777,107)				(12,777,107)	-	
7b New Space Operations	5,518,432				5,518,432	-	
7c Reduce Investment Plan Allocation Rates	(3,000,000)				(3,000,000)	-	
7e Align Appropriations with Revenue Estimates	(63,657,232)				(63,657,232)	-	
7d Fund Shift GR to EETF Based on Estimating Conference	(50,448,902)				(50,448,902)	-	
7f Seminole State College Expansion of Healthcare Programs	500,000				500,000	-	
7g Valencia College Operational Support	7,000,000				7,000,000	-	
7h Chipola College Operational Support	1,000,000				1,000,000	-	
7i Florida Retirement System Normal Costs	7,200,000				7,200,000	-	
8					-	-	
<b>9 TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	<b>783,523,307</b>	-	-	-	<b>783,523,307</b>	-	<b>-12.3%</b>
10					-	-	
<b>COMMISSION ON COMMUNITY SERVICE</b>	<b>509,626</b>				<b>509,626</b>	-	
11a Align Appropriations with Revenue Estimates	(76,444)				(76,444)	-	
12					-	-	
<b>13 TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	<b>433,182</b>	-	-	-	<b>433,182</b>	-	<b>-15.0%</b>
14					-	-	
<b>G/A-DISTANCE LEARNING</b>	<b>611,675</b>				<b>611,675</b>	-	
16 Startup Budget Adjustments - Deduct Nonrecurring	(295,000)				(295,000)	-	
16a Transfer Distance Learning Consortium Functions to the Florida Virtual Campus - Deduct	(316,675)				(316,675)	-	
17					-	-	
<b>18 TOTAL, G/A-DISTANCE LEARNING</b>	-	-	-	-	-	-	<b>-100.0%</b>
18a					-	-	
<b>FLORIDA VIRTUAL CAMPUS</b>					-	-	
18c Transfer College Center for Library Automation (CCLA) functions to the Florida Virtual Campus - Add	12,777,107				12,777,107	-	
18d Transfer Distance Learning Consortium functions to the Florida Virtual Campus From Colleges - Add	316,675				316,675	-	
18e Transfer Florida Center For Library Automation (FCLA) Functions To The Florida Virtual Campus - Add	9,718,766				9,718,766	-	

# Florida College System

## FY 2012-13 Chair Recommendation

	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
18f	<b>Appropriation Category</b>						
18f	278,859				278,859	-	18f
18g	(1,164,113)				(1,164,113)	-	18g
18h	2,500,000				2,500,000	-	18h
18i	2,500,000				2,500,000	2,500,000	18i
18j					-	-	18j
18k	<b>26,927,294</b>	-	-	-	<b>26,927,294</b>	<b>2,500,000</b>	18k
19							19
20	<b>3,000,000</b>				<b>3,000,000</b>	-	20
21	(3,000,000)				(3,000,000)	-	21
21a	3,000,000				3,000,000	-	21a
22					-	-	22
23	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>	-	<b>0.0%</b>
24							24
25	<b>813,883,783</b>	<b>172,986,511</b>	-	-	<b>986,870,294</b>	<b>2,500,000</b>	<b>-4.0%</b>
26							26
27							27
28				<b>923,612,706</b>	<b>923,612,706</b>		28
29				73,889,016	73,889,016		29
30					-		30
31				<b>997,501,722</b>	<b>997,501,722</b>		31
32					<b>1,984,372,016</b>		<b>1.7%</b>

# State Universities

## FY 2012-13 Chair Recommendation

Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec	
<b>G/A-MOFFITT CANCER CENTER</b>	<b>9,583,007</b>				<b>9,583,007</b>	-	
Startup Budget Adjustments - Deduct Nonrecurring	(468,626)				(468,626)	-	
Align Appropriations with Revenue Estimates	(1,437,451)				(1,437,451)	-	
Moffitt Cancer Center	2,900,000				2,900,000	-	
					-	-	
<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	-	-	-	<b>10,576,930</b>	-	<b>10.4%</b>
<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,348,166,603</b>	<b>225,687,387</b>	<b>7,316,106</b>	<b>1,379,021,815</b>	<b>2,960,191,911</b>		
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	-	
Transfer Florida Center For Library Automation Functions To The Florida Virtual Campus - Deduct	(9,718,766)				(9,718,766)	-	
Transfer FAU Med School From Education and General Appropriation	(12,921,072)			(1,958,000)	(14,879,072)	-	
Enrollment Growth Tuition Authority				55,638,973	55,638,973	-	
Decrease in Allowable Excess Hours	(10,694,447)				(10,694,447)	-	
New Space Operations	5,426,709				5,426,709	-	
Prior Year FRS Adjustment Redistribution to Special Units	6,325,687				6,325,687	-	
Reduce Investment Plan Allocation Rates	(33,223,644)				(33,223,644)	-	
Florida Retirement System Normal Costs	8,074,607				8,074,607	-	
Align Appropriations with Revenue Estimates	(104,419,112)	(33,694,333)			(138,113,445)	-	
Fund Shift GR to EETF Based on Estimating Conference	(86,433,476)	86,433,476			-	-	
Fund Shift Recurring GR to Nonrecurring EETF Based on Estimating Conference	(60,380,000)	60,380,000			-	60,280,000	
Restore Nonrecurring	47,144	18,820,000			18,867,144	18,820,000	
National High Magnetic Field Lab - FSU	3,000,000				3,000,000	-	
Restore Lou Frey Institute of Politics & Government - UCF	400,000				400,000	-	
Simulation Teaching And Research Center - Florida International University	500,000				500,000	500,000	
Florida Institute of Oceanography - USF St. Petersburg	1,174,500				1,174,500	-	
Base Tuition Increase				54,077,966	54,077,966	-	
Tuition Differential Fee Increase - Discretionary				97,271,539	97,271,539	-	
Florida Prepaid Tuition Exemption Reduction				(29,272,801)	(29,272,801)	-	
Graduate and Professional Tuition Increase - Discretionary				32,265,961	32,265,961	-	
					-	-	<b>-11.6%</b>
<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,052,540,373</b>	<b>338,806,530</b>	<b>7,316,106</b>	<b>1,601,440,345</b>	<b>3,000,103,354</b>	<b>79,600,000</b>	<b>1.3%</b>
<b>G/A-IFAS</b>	<b>118,952,794</b>	<b>12,533,877</b>			<b>131,486,671</b>	-	
Startup Budget Adjustments- Annualizations	123,298				123,298	-	
New Space Operations	433,374				433,374	-	
Prior Year FRS Adjustment Redistribution to Special Units	(2,951,083)				(2,951,083)	-	
Reduce Investment Plan Allocation Rates	(1,866,353)				(1,866,353)	-	
Florida Retirement System Normal Costs	453,595				453,595	-	
Transfer Ruskin Aquaculture Lab from DACS	55,780				55,780	-	
Increase Ruskin Aquaculture Lab	123,207				123,207	-	
Animal Agriculture Industry Science & Technology	2,240,000				2,240,000	-	
Florida Horticulture Research, Science and Education	1,450,000				1,450,000	-	

# State Universities

## FY 2012-13 Chair Recommendation

Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec	
13i Florida Caladium Industry Research	417,000				417,000	417,000	
14					-	-	
15 <b>TOTAL, G/A-IFAS</b>	<b>119,431,612</b>	<b>12,533,877</b>	-	-	<b>131,965,489</b>	<b>417,000</b>	<b>0.4%</b>
16							
17 <b>G/A-USF MEDICAL CENTER</b>	<b>53,746,143</b>	<b>9,301,290</b>		<b>46,431,688</b>	<b>109,479,121</b>	-	
18 Startup Budget Adjustments - Deduct Nonrecurring	(250,000)				(250,000)	-	
19 Startup Budget Adjustments - Annualizations				351,990	351,990	-	
19a Enrollment Growth Tuition Authority				2,039,288	2,039,288	-	
19b Student Phase-in Tuition Authority - USF Pharmacy				1,106,596	1,106,596	-	
19c Prior Year FRS Adjustment Redistribution to Special Units	(1,484,179)				(1,484,179)	-	
19d Reduce Investment Plan Allocation Rates	(1,272,990)				(1,272,990)	-	
19e Florida Retirement System Normal Costs	309,385				309,385	-	
19f Base Tuition Increase				360,609	360,609	-	
19g Tuition Differential Fee Increase - Discretionary				407,835	407,835	-	
19h Florida Prepaid Tuition Exemption Reduction				(228,826)	(228,826)	-	
19i Graduate and Professional Tuition Increase - Discretionary				1,898,959	1,898,959	-	
20					-	-	<b>-4.3%</b>
21 <b>TOTAL, G/A-USF MEDICAL CENTER</b>	<b>51,048,359</b>	<b>9,301,290</b>	-	<b>52,368,139</b>	<b>112,717,788</b>	-	<b>3.0%</b>
22							
23 <b>G/A-UF HEALTH CENTER</b>	<b>94,481,766</b>	<b>5,796,416</b>		<b>34,618,985</b>	<b>134,897,167</b>	-	
24 Startup Budget Adjustments- Annualizations	829,585				829,585	-	
24a Enrollment Growth Tuition Authority				1,068,540	1,068,540	-	
24b New Space Operations	2,589,103				2,589,103	-	
24c Prior Year FRS Adjustment Redistribution to Special Units	(1,427,368)				(1,427,368)	-	
24d Reduce Investment Plan Allocation Rates	(1,897,467)				(1,897,467)	-	
24e Florida Retirement System Normal Costs	461,156				461,156	-	
24f Graduate and Professional Tuition Increase - Discretionary				2,775,909	2,775,909	-	
25					-	-	<b>0.6%</b>
26 <b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>95,036,775</b>	<b>5,796,416</b>	-	<b>38,463,434</b>	<b>139,296,625</b>	-	<b>3.3%</b>
27							
28 <b>G/A-FSU MEDICAL SCHOOL</b>	<b>33,999,993</b>	<b>605,115</b>		<b>10,863,626</b>	<b>45,468,734</b>	-	
28a Prior Year FRS Adjustment Redistribution to Special Units	(463,057)				(463,057)	-	
28b Reduce Investment Plan Allocation Rates	(535,798)				(535,798)	-	
28c Florida Retirement System Normal Costs	130,219				130,219	-	
28d Graduate and Professional Tuition Increase - Discretionary				709,090	709,090	-	
29					-	-	<b>-2.5%</b>
30 <b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>33,131,357</b>	<b>605,115</b>	-	<b>11,572,716</b>	<b>45,309,188</b>	-	<b>-0.4%</b>
31							
32 <b>G/A-UCF MEDICAL SCHOOL</b>	<b>22,184,003</b>			<b>4,729,709</b>	<b>26,913,712</b>	-	
32a Enrollment Growth Tuition Authority				277,079	277,079	-	
32b Reduce Investment Plan Allocation Rates	(278,974)				(278,974)	-	
32c Florida Retirement System Normal Costs	67,801				67,801	-	
32d Medical School Implementation	1,000,000				1,000,000	-	
32e Student Phase-in Tuition Authority				2,655,430	2,655,430	-	
32f Graduate and Professional Tuition Increase - Discretionary				517,973	517,973	-	
33					-	-	<b>3.6%</b>
34 <b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	<b>22,972,830</b>	-	-	<b>8,180,191</b>	<b>31,153,021</b>	-	<b>15.8%</b>

# State Universities

## FY 2012-13 Chair Recommendation

Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec			
35							35		
36	<b>26,293,035</b>			<b>4,711,544</b>	<b>31,004,579</b>	-	36		
36a	Enrollment Growth Tuition Authority			274,753	274,753	-	36a		
36b	Reduce Investment Plan Allocation Rates	(424,774)			(424,774)	-	36b		
36c	Florida Retirement System Normal Costs	103,236			103,236	-	36c		
36d	Medical School Implementation	946,098			946,098	-	36d		
36e	Student Phase-in Tuition Authority			3,812,700	3,812,700	-	36e		
36f	Graduate and Professional Tuition Increase - Discretionary			698,904	698,904	-	36f		
37							37		
38	<b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	<b>26,917,595</b>	-	-	<b>9,497,901</b>	<b>36,415,496</b>	-	<b>2.4%</b>	38
38a							38a		
38b	<b>G/A-FAU MEDICAL SCHOOL</b>						38b		
38c	Transfer FAU Med School From Education and General Appropriation	12,921,072			1,958,000	14,879,072	-	38c	
38d	Student Phase-in Tuition Authority				1,928,000	1,928,000	-	38d	
38e	Graduate and Professional Tuition Increase - Discretionary				310,880	310,880	-	38e	
38f							38f		
38g	<b>TOTAL, G/A-FAU MEDICAL SCHOOL</b>	<b>12,921,072</b>	-	-	<b>4,196,880</b>	<b>17,117,952</b>	-	<b>15%</b>	38g
39							39		
40	<b>G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>				<b>7,140,378</b>	-	40	
41							41		
42	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	-	-	-	<b>7,140,378</b>	-	<b>0.0%</b>	42
43							43		
44	<b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,457,864</b>				<b>1,457,864</b>	-	44	
44a	Align Appropriations with Revenue Estimates	(218,680)				(218,680)	-	44a	
44b	Institute for Human and Machine Cognition	3,000,000				3,000,000	33,000	44b	
45							45		
46	<b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>4,239,184</b>	-	-	-	<b>4,239,184</b>	<b>33,000</b>	<b>190.8%</b>	46
47							47		
48	<b>RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>		<b>18,064</b>		<b>20,987,496</b>	-	48	
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>	51
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	
54a	Transfer Distance Learning Consortium Functions to the Florida Virtual Campus - Deduct	(278,859)				(278,859)	-	54a	
55							55		
56	<b>TOTAL, DISTANCE LEARNING</b>	-	-	-	-	-	-	<b>-100.0%</b>	56
57							57		
58	<b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>1,456,129,961</b>	<b>367,043,228</b>	<b>7,337,035</b>	<b>1,725,719,606</b>	<b>3,556,229,830</b>	<b>80,050,000</b>	<b>2.2%</b>	58
59							59		
60	<b>TUITION REVENUE (included in detail above)</b>							60	
61	FY 2011-12 Tuition				<b>1,480,377,367</b>	<b>1,480,377,367</b>		61	
62	FY 2012-13 Tuition				245,342,239	245,342,239		62	



# State Universities

## FY 2012-13 Chair Recommendation

	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec	
63							63
64	-	-	-	1,725,719,606	1,725,719,606	-	64 2.2%

# Division of Vocational Rehabilitation

## FY 2012-13 Chair Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>SALARIES AND BENEFITS</b>	<b>951.0</b>	<b>9,606,247</b>		<b>38,185,457</b>	<b>47,791,704</b>	-	
Startup Budget Adjustments - FRS Contribution		(454,945)		(1,628,692)	(2,083,637)	-	
2a Workload Increase	7.0	88,815		328,156	416,971		
2b Eliminate Injured Worker Program	(27.0)			(1,318,481)	(1,318,481)		
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>931.0</b>	<b>9,240,117</b>	<b>-</b>	<b>35,566,440</b>	<b>44,806,557</b>	<b>-</b>	<b>-6.2%</b>
<b>OTHER PERSONAL SERVICES</b>				<b>902,848</b>	<b>902,848</b>	-	
6a Eliminate Injured Worker Program				(83,745)	(83,745)		
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>-</b>	<b>-</b>	<b>819,103</b>	<b>819,103</b>	<b>-</b>	<b>-9.3%</b>
<b>EXPENSES</b>		<b>6,686</b>		<b>10,095,779</b>	<b>10,102,465</b>	-	
Startup Budget Adjustments - MyFlorida Net Contract Renewal Savings				(23,833)	(23,833)	-	
11a Eliminate Injured Worker Program				(114,436)	(114,436)	-	
<b>TOTAL, EXPENSES</b>		<b>6,686</b>	<b>-</b>	<b>9,957,510</b>	<b>9,964,196</b>	<b>-</b>	<b>-1.4%</b>
<b>G/A-ADULT DISABILITY FUNDS</b>		<b>11,757,040</b>			<b>11,757,040</b>	-	
15a Align Appropriations with Revenue Estimates		(1,763,556)			(1,763,556)	-	
<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>9,993,484</b>	<b>-</b>	<b>-</b>	<b>9,993,484</b>	<b>-</b>	<b>-15.0%</b>
<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		<b>315,160</b>			<b>315,160</b>	-	
<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		<b>315,160</b>	<b>-</b>	<b>-</b>	<b>315,160</b>	<b>-</b>	<b>0.0%</b>
<b>OPERATING CAPITAL OUTLAY</b>				<b>510,914</b>	<b>510,914</b>	-	
23a Eliminate Injured Worker Program				(29,928)	(29,928)		
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>-</b>	<b>-</b>	<b>480,986</b>	<b>480,986</b>	<b>-</b>	<b>-5.9%</b>
<b>CONTRACTED SERVICES</b>		<b>444,415</b>		<b>10,907,352</b>	<b>11,351,767</b>	-	
27a Realignment of Agency Spending Authority for NWRDC - Deduct				(121)	(121)		
27b Eliminate Injured Worker Program				(279,118)	(279,118)		
<b>TOTAL, CONTRACTED SERVICES</b>		<b>444,415</b>	<b>-</b>	<b>10,628,113</b>	<b>11,072,528</b>	<b>-</b>	<b>-2.5%</b>
<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 2012-13 Chair Recommendation

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	-	0.0%
<b>PURCHASED CLIENT SERVICES</b>		20,861,275		83,872,190	104,733,465	-	
Increase Budget Authority for Federal Rehabilitation Trust				11,812,911	11,812,911		
Eliminate Injured Worker Program				(430,376)	(430,376)		
					-	-	
<b>TOTAL, PURCHASED CLIENT SERVICES</b>		20,861,275	-	95,254,725	116,116,000	-	10.9%
<b>RISK MANAGEMENT INSURANCE</b>				373,232	373,232	-	
Startup Budget Adjustment - Casualty Insurance Premium				43,434	43,434	-	
Eliminate Injured Worker Program				(33,970)	(33,970)	-	
					-	-	
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	382,696	382,696	-	2.5%
<b>TENANT BROKER COMMISSIONS</b>		-	-	35,366	35,366	-	
Startup Budget Adjustments - Deduct Nonrecurring				(35,366)	(35,366)		
					-	-	
<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	-	-	-	-100.0%
<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		65,604		274,305	339,909	-	
Startup Budget Adjustments - Reallocate HR Outsourcing		(2,936)		(21,189)	(24,125)	-	
Eliminate Injured Worker Program				(26,764)	(26,764)	-	
					-	-	
<b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		62,668	-	226,352	289,020	-	-15.0%
<b>DATA PROCESSING - OTHER DP SERVICES</b>		154,316		515,762	670,078	-	
					-	-	
<b>TOTAL, OTHER DP SERVICES</b>		154,316	-	515,762	670,078	-	0.0%
<b>EDUCATION TECHNOLOGY/INFORMATION SERVICES</b>				326,549	326,549	-	
Startup Budget Adjustments - FRS Contribution				(7,086)	(7,086)	-	
Eliminate Injured Worker Program				(1,777)	(1,777)	-	
					-	-	
<b>TOTAL, ED TECHNOLOGY/ INFORMATION SERVICES</b>		-	-	317,686	317,686	-	-2.7%
<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		-	-	145,450	145,450	-	
Realignment of Agency Spending Authority for NWRDC - Add				121	121		
Reductions from Technology Service Consolidations				(300)	(300)		
					-	-	

# Division of Vocational Rehabilitation

FY 2012-13 Chair Recommendation							
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
65 <b>TOTAL, DP SERVICES - NWRDC</b>		-	-	145,271	145,271	-	-0.1%
66							
67 <b>TOTAL, VOCATIONAL REHABILITATION</b>	931.0	42,310,125	-	158,877,003	201,187,128	-	4.2%
68							
69 <b>SALARY RATE ADJUSTMENTS</b>							
69a Rate Adjustment		(750,223)			(750,223)		
70					-		
71 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>	-	(750,223)		-	(750,223)		

# Division of Blind Services

## FY 2012-13 Chair Recommendation

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)	-	
Technical Budget Authority Realignment				(70,895)	(70,895)	-	
<b>TOTAL, EXPENSES</b>		<b>415,191</b>	-	<b>2,558,476</b>	<b>2,973,667</b>	-	<b>-2.5%</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	-	
Blind Babies Successful Transition from Preschool to School		540,891			540,891	-	
<b>TOTAL, G/A-CLIENT SERVICES</b>		<b>9,062,902</b>	-	<b>16,759,242</b>	<b>25,822,144</b>	-	<b>2.1%</b>
<b>CONTRACTED SERVICES</b>		56,140		425,000	481,140	-	
					-	-	

# Division of Blind Services

## FY 2012-13 Chair Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>TOTAL, CONTRACTED SERVICES</b>		56,140	-	425,000	481,140	-	0.0%
<b>RISK MANAGEMENT INSURANCE</b>		8,326		322,681	331,007	-	
Startup Budget Adjustments - Casualty Insurance Premium				(90,449)	(90,449)	-	
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		8,326	-	232,232	240,558	-	-27.3%
<b>LIBRARY SERVICES</b>		89,735		100,000	189,735	-	
<b>TOTAL, LIBRARY SERVICES</b>		89,735	-	100,000	189,735	-	0.0%
<b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000	2,095,000	-	
<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	-	2,095,000	2,095,000	-	0.0%
<b>TENANT BROKER COMMISSIONS</b>				11,150	11,150	-	
Tenant Broker Services				(11,150)	(11,150)	-	
<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	-	-	-	-100.0%
<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		3,799		98,862	102,661	-	
Startup Budget Adjustments - Reallocation of HR Outsourcing		(171)		(7,636)	(7,807)	-	
<b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>		3,628	-	91,226	94,854	-	-7.6%
<b>OTHER DATA PROCESSING SERVICES</b>				686,842	686,842	-	
<b>TOTAL, OTHER DATA PROCESS SERVICES</b>		-	-	686,842	686,842	-	0.0%
<b>REGIONAL DATA CENTERS-SUS</b>				5,838	5,838	-	
Technical Budget Authority Realignment				(5,838)	(5,838)	-	
<b>TOTAL, REGIONAL DATA CENTERS-SUS</b>		-	-	-	-	-	-100.0%
<b>DPS: ED TECH / INFO SERVICES</b>				168,689	168,689	-	
Startup Budget Adjustments - FRS Adjustment				(3,661)	(3,661)	-	
Technical Budget Authority Realignment				69,921	69,921	-	
<b>TOTAL, ED TECH / INFO SERVICES</b>		-	-	234,949	234,949	-	39.3%

# Division of Blind Services

## FY 2012-13 Chair Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		
73a							73a	
73b							73b	
73c				974	974	-	73c	
73d				(394)	(394)	-	73d	
73e					-	-	73e	
73f			-	-	<b>580</b>	<b>580</b>	-	73f
74							74	
75			-	-	<b>182,460</b>	<b>182,460</b>	-	75
75a					5,838	5,838	-	75a
75b					(388)	(388)	-	75b
76					-	-	76	
77			-	-	<b>187,910</b>	<b>187,910</b>	-	77
78							78	
79							79	
80							80	
81						-	81	
82						-	82	
83						-	83	
<b>TOTAL, DP SERVICES - SSRC</b>			<b>-</b>	<b>-</b>	<b>580</b>	<b>580</b>	<b>-</b>	<b>73f</b>
<b>TOTAL, DP SERVICES - NWRDC</b>			<b>-</b>	<b>-</b>	<b>187,910</b>	<b>187,910</b>	<b>-</b>	<b>77</b>
<b>TOTAL, BLIND SERVICES</b>	<b>299.75</b>	<b>14,601,036</b>	<b>-</b>	<b>37,968,084</b>	<b>52,569,120</b>	<b>-</b>	<b>-0.3%</b>	<b>79</b>
<b>SALARY RATE ADJUSTMENTS</b>						<b>-</b>		<b>81</b>
<b>TOTAL, SALARY RATE ADJUSTMENTS</b>						<b>-</b>		<b>83</b>

# Private Colleges and Universities

## FY 2012-13 Chair Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	
1 <b>G/A-MED TRG/SIMULATION LAB</b>	2,777,493			2,777,493	-	
1a Align Appropriations with Revenue Estimates	(416,624)			(416,624)	-	
2				-	-	
3 <b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	<b>2,360,869</b>	-	-	<b>2,360,869</b>	-	<b>-15.0%</b>
4						
5 <b>ABLE GRANTS</b>	2,419,439			2,419,439	-	
5a Award Increase	427,846			427,846	-	
6				-	-	
7 <b>TOTAL, ABLE GRANTS</b>	<b>2,847,285</b>	-	-	<b>2,847,285</b>	-	<b>17.7%</b>
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 Startup Budget Adjustments - Deduct Nonrecurring	(750,000)			(750,000)	-	
15a Restore Nonrecurring	750,000			750,000	-	
15b Align Appropriations with Revenue Estimates - Bethune-Cookman University	(324,270)			(324,270)	-	
15c Align Appropriations with Revenue Estimates - Edward Waters College	(386,515)			(386,515)	-	
15d Align Appropriations with Revenue Estimates - Florida Memorial University	(426,230)			(426,230)	-	
15e Align Appropriations with Revenue Estimates - Library Resources	(16,849)			(16,849)	-	
16				-	-	
17 <b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	<b>7,619,467</b>	-	-	<b>7,619,467</b>	-	<b>-13.2%</b>
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	-	
22a Align Appropriations with Revenue Estimates	(462,164)			(462,164)	-	
23				-	-	
24 <b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	<b>4,159,480</b>	-	-	<b>4,159,480</b>	-	<b>-10.0%</b>
25						
26 <b>ACADEMIC PROGRAM CONTRACTS</b>						



# Private Colleges and Universities

## FY 2012-13 Chair Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	
27 <b>Proviso Amounts:</b>						27
28 <b>University of Miami - Rosenstiel Marine Science</b>	107,921			107,921	-	28
29 <b>University of Miami - BS and MFA in Motion Pictures</b>	191,861			191,861	-	29
30 <b>Florida Institute of Technology - BS Eng/Sci Educ.</b>	155,131			155,131	-	30
31 <b>Barry University - BS Nursing and MSW Social Work</b>	84,215			84,215	-	31
32 <b>Nova Southeastern University - MS Speech Pathology</b>	47,246			47,246	-	32
33 Startup Budget Adjustments - Deduct Nonrecurring	(17,591)			(17,591)	-	33
33a Align Appropriations with Revenue Estimates	(56,878)			(56,878)	-	33a
33b Barry University - Juvenile Justice Programs	250,000			250,000	250,000	33b
33c Barry University - School of Podiatry	200,000			200,000	200,000	33c
33d Embry-Riddle Aeronautical University Aerospace Research & Technology	9,000,000			9,000,000	9,000,000	33d
34				-	-	34
35 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>9,961,905</b>	-	-	<b>9,961,905</b>	<b>9,450,000</b>	<b>-12.7%</b>
36						36
37 <b>G/A-REG DIABETES CENTER-UM</b>	<b>305,015</b>			<b>305,015</b>	-	37
37a Align Appropriations with Revenue Estimates	(30,502)			(30,502)	-	37a
38				-	-	38
39 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>274,513</b>	-	-	<b>274,513</b>	-	<b>-10.0%</b>
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
42a Restore Nonrecurring	3,150,000			3,150,000	-	42a
42b Phase in Newly Eligible Students to 50% of Full Award	1,497,745			1,497,745	-	42b
43				-	-	43
44 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>82,259,000</b>	-	-	<b>82,259,000</b>	-	<b>1.9%</b>
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
50a Restore Nonrecurring	470,375			470,375	-	50a
51				-	-	51
52 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>3,834,749</b>	-	-	<b>3,834,749</b>	-	<b>-10.0%</b>
53						53
54 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>925,500</b>			<b>925,500</b>	-	54

# Private Colleges and Universities

## FY 2012-13 Chair Recommendation

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	
55	Startup Budget Adjustments - Deduct Nonrecurring	(185,078)			(185,078)	-	55
55a	Restore Nonrecurring	277,628			277,628	-	55a
56					-	-	56
57	<b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>1,018,050</b>	-	-	<b>1,018,050</b>	-	<b>10.0%</b>
58							58
59	<b>TOTAL, PRIVATE COLLEGES</b>	<b>114,335,318</b>	-	-	<b>114,335,318</b>	<b>9,450,000</b>	<b>8.4%</b>

# Student Financial Aid

FY 2012-13 Chair Recommendation

Appropriation Category

GR

EETF

Other Trust

Total

Non-Rec

## STATE PROGRAMS

1	<b>G/A-FL BRIGHT FUTURES PROGRAM</b>		<b>350,000,000</b>		<b>350,000,000</b>	-		1
2	Startup Budget Adjustments - Deduct Nonrecurring		(7,080,000)		(7,080,000)	-		2
2a	Estimating Conference Enrollment Reduction		(7,096,025)		(7,096,025)	-		2a
2b	Restore Nonrecurring		7,080,000		7,080,000	-		
2b	Limit Use of Bright Futures Vocational Gold Seal Program to Certificate and Associate of Science and Applied Science Programs		(337,554)		(337,554)	-		2b
2c	Align Appropriations with Revenue Estimates		(25,000,000)		(25,000,000)	-		2c
3					-	-		3
4	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	-	<b>317,566,421</b>	-	<b>317,566,421</b>	-	<b>-9.3%</b>	4
5								5
6	<b>FIRST GENERATION MATCHING GRANTS</b>		<b>5,588,066</b>		<b>5,588,066</b>	-		6
6a	Align Appropriations with Revenue Estimates		(558,807)		(558,807)	-		6a
7					-	-		7
8	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	-	<b>5,029,259</b>	-	<b>5,029,259</b>	-	<b>0.0%</b>	8
9								9
10	<b>PREPAID TUITION SCHOLARSHIP</b>	<b>4,618,528</b>			<b>4,618,528</b>	-		10
11	Startup Budget Adjustments - Deduct Nonrecurring	(1,000,000)			(1,000,000)	-		11
11a	Restore Nonrecurring	1,000,000			1,000,000	-		11a
11b	Align Appropriations with Revenue Estimates	(460,000)			(460,000)	-		11b
11c	Additional Scholarships	5,841,472			5,841,472	-		11c
12					-	-		12
13	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	<b>116.5%</b>	13
14								14
15	<b>G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>985,468</b>			<b>985,468</b>	-		15
15a	Utilization of Program Reserve Funds	(885,468)			(885,468)	-		15a
16					-	-		16
17	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>100,000</b>	-	-	<b>100,000</b>	-	<b>-89.9%</b>	17
18								18
19	<b>MARY MCLEOD BETHUNE SCHOLARSHIP</b>	<b>178,708</b>		<b>111,363</b>	<b>290,071</b>	-		19
19a	Align Appropriations with Revenue Estimates	(17,871)		(11,136)	(29,007)	-		19a
20					-	-		20
21	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	<b>160,837</b>	-	<b>100,227</b>	<b>261,064</b>	-	<b>-10.0%</b>	21
22								22
23	<b>STUDENT FINANCIAL AID</b>							23
24	<b>Proviso Amounts:</b>							24

# Student Financial Aid

## FY 2012-13 Chair Recommendation

	GR	EETF	Other Trust	Total	Non-Rec		
25	<b>FSAG - Public</b>	53,884,617	45,100,892	1,419,414	100,404,923	-	25
26	<b>FSAG - Private</b>	16,166,037			16,166,037	-	26
27	<b>FSAG - Postsecondary</b>	11,268,807			11,268,807	-	27
28	<b>FSAG - Career Education</b>	2,192,251			2,192,251	-	28
29	<b>Children/Spouses of Deceased/Disabled Veterans</b>	2,442,776			2,442,776	-	29
30	<b>Florida Work Experience</b>	1,569,922			1,569,922	-	30
31	<b>Rosewood Family Scholarships</b>	60,000			60,000	-	31
31a	Workload - Children/Spouses of Deceased/Disabled Veterans	809,940			809,940	-	31a
31b	Fund Shift GR to EETF Based on Estimating Conference	(19,616,591)	19,616,591		-	-	31b
31c	Align Appropriations with Revenue Estimates	(8,005,211)	(6,765,134)	(1,419,414)	(16,189,759)	-	31c
32					-	-	32
33	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>60,772,548</b>	<b>57,952,349</b>	<b>-</b>	<b>118,724,897</b>	<b>-</b>	<b>-11.5%</b>
34							34
35	<b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	55,000		27,500	82,500	-	35
35a	Align Appropriations with Revenue Estimates	(5,500)		(2,750)	(8,250)	-	35a
36					-	-	36
37	<b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>49,500</b>	<b>-</b>	<b>24,750</b>	<b>74,250</b>	<b>-</b>	<b>-10.0%</b>
38							38
39	<b>TRANSFER/FLORIDA EDUCATION FUND</b>	2,000,000			2,000,000	-	39
40	Startup Budget Adjustments - Deduct Nonrecurring	(494,230)			(494,230)	-	40
40a	Utilization of Program Reserve Funds	(1,005,770)			(1,005,770)	-	40a
41					-	-	41
42	<b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-75.0%</b>
43							43
44	<b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>71,582,885</b>	<b>380,548,029</b>	<b>124,977</b>	<b>452,255,891</b>	<b>-</b>	<b>-11.3%</b>

# Student Financial Aid

FY 2012-13 Chair Recommendation

Appropriation Category

GR                      EETF                      Other Trust                      Total                      Non-Rec

## FEDERAL PROGRAMS

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	-	0.0%
4							
5	<b>STUDENT FINANCIAL AID</b>			2,563,089	2,563,089	-	
5a	Federal Program Reduction			(2,063,089)	(2,063,089)	-	
6					-	-	
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	500,000	500,000	-	-80.5%
8							
9	<b>TRANSFER/STUDENT LOAN DEFAULT FEES</b>			100,000	100,000	-	
9a	Federal Program Reduction			(50,000)	(50,000)	-	
10					-	-	
11	<b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	50,000	50,000	-	-50.0%
12							
13	<b>ROBERT BYRD HONORS SCHOLARSHIP</b>			2,391,530	2,391,530	-	
13a	Federal Program Reduction			(2,391,530)	(2,391,530)	-	
14					-	-	
15	<b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	-	-	-	-100.0%
16							
17	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	7,561,133	7,561,133	-	-37.3%

# Board of Governors

## FY 2012-13 Chair Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>SALARIES &amp; BENEFITS</b>	<b>52.0</b>	<b>4,110,570</b>		<b>684,307</b>	<b>4,794,877</b>	-	
Startup Budget Adjustments - FRS Adjustment		(186,440)		(27,949)	(214,389)	-	
Vacant Position Reductions	(4.0)	(110,090)		(17,921)	(128,011)	-	
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>48.0</b>	<b>3,814,040</b>	<b>-</b>	<b>638,437</b>	<b>4,452,477</b>	<b>-</b>	<b>-7.1%</b>
<b>OTHER PERSONAL SERVICES</b>		<b>14,373</b>		<b>20,000</b>	<b>34,373</b>	-	
					-	-	
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>14,373</b>	<b>-</b>	<b>20,000</b>	<b>34,373</b>	<b>-</b>	
<b>EXPENSES</b>		<b>498,977</b>		<b>276,799</b>	<b>775,776</b>	-	
Startup Budget Adjustments - Realign Operating Expenditures				(5,000)	(5,000)	-	
Align Appropriations with Revenue Estimates		(25,609)			(25,609)	-	
					-	-	
<b>TOTAL, EXPENSES</b>		<b>473,368</b>	<b>-</b>	<b>271,799</b>	<b>745,167</b>	<b>-</b>	<b>-3.9%</b>
<b>OPERATING CAPITAL OUTLAY</b>		<b>51,782</b>		<b>950</b>	<b>52,732</b>	-	
Startup Budget Adjustments - Realign Operating Expenditures		(40,000)		5,000	(35,000)	-	
					-	-	
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>11,782</b>	<b>-</b>	<b>5,950</b>	<b>17,732</b>	<b>-</b>	<b>-66.4%</b>
<b>CONTRACTED SERVICES</b>		<b>31,982</b>		<b>23,000</b>	<b>54,982</b>	-	
Startup Budget Adjustments - Realign Operating Expenditures		40,000			40,000	-	
Technical Budget Authority Realignment		(23,415)			(23,415)	-	
					-	-	
<b>TOTAL, CONTRACTED SERVICES</b>		<b>48,567</b>	<b>-</b>	<b>23,000</b>	<b>71,567</b>	<b>-</b>	<b>30.2%</b>
<b>TR/DMS/HR SVCS/STW CONTRCT</b>		<b>19,295</b>		<b>2,608</b>	<b>21,903</b>	-	
Startup Budget Adjustments - Reallocation of HR Outsourcing		(863)		(203)	(1,066)	-	
					-	-	
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		<b>18,432</b>	<b>-</b>	<b>2,405</b>	<b>20,837</b>	<b>-</b>	<b>-4.9%</b>
<b>DATA PROCESSING SERVICES \ NORTHWEST REGIONAL DATA CENTER</b>							
Technical Budget Authority Realignment		23,415			23,415	-	
Align Appropriations with Revenue Estimates		(52)			(52)	-	
					-	-	
<b>TOTAL, DP SERVICES - NWRDC</b>		<b>23,363</b>	<b>-</b>	<b>-</b>	<b>23,363</b>	<b>-</b>	

# Board of Governors

## FY 2012-13 Chair Recommendation

	FTE	GR	EETF	Other Trust	Total	Non-Rec	
30 <b>TOTAL, BOARD OF GOVERNORS</b>	<b>48.0</b>	<b>4,403,925</b>	<b>-</b>	<b>961,591</b>	<b>5,365,516</b>	<b>-</b>	<b>-6.4%</b>
31							
32 <b>SALARY RATE ADJUSTMENT</b>						-	
33 Rate Adjustment		(78,341)			(78,341)	-	
34						-	
35 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>		<b>(78,341)</b>			<b>(78,341)</b>	-	