

COMMITTEE MEETING EXPANDED AGENDA

BUDGET SUBCOMMITTEE ON HIGHER EDUCATION

APPROPRIATIONS

Senator Lynn, Chair

Senator Thrasher, Vice Chair

MEETING DATE: Tuesday, February 7, 2012

TIME: 9:15 —10:15 a.m.

PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Lynn, Chair; Senator Thrasher, Vice Chair; Senators Altman, Braynon, Detert, Hays, Joyner, Montford, Oelrich, Simmons, Siplin, and Wise

| TAB | BILL NO. and INTRODUCER | BILL DESCRIPTION and SENATE COMMITTEE ACTIONS | COMMITTEE ACTION |
|---------------------------------|--|--|------------------|
| 1 | Review and Discussion of Fiscal Year 2012-2013 Budget Issues relating to: Department of Education Board of Governors | | Discussed |
| Other Related Meeting Documents | | | |

Higher Education Appropriations

FY 2012-13 Chair's Proposal

| Delivery System | FTE | GR | EETF | Other Trust | Tuition/Fees | Total | Non-Rec | |
|------------------------------------|----------|---------------|-------------|-------------|---------------|---------------|---------------|--------|
| 1 District Workforce | | 338,957,599 | 35,517,600 | 113,697,324 | - | 488,172,523 | - | -0.6% |
| 2 | | | | | | | | |
| 3 Florida Colleges | | 907,012,112 | 131,805,710 | - | - | 1,038,817,822 | - | 2.0% |
| 4 | | | | | | | | |
| 5 State University System | | 1,385,039,796 | 238,218,884 | 5,037,035 | 1,725,496,886 | 3,353,792,601 | (400,000,000) | -3.6% |
| 6 | | | | | | | | |
| 7 Vocational Rehabilitation | 931.00 | 32,316,641 | - | 159,642,742 | - | 191,959,383 | - | -1.6% |
| 8 | | | | | | | | |
| 9 Blind Services | 299.75 | 14,060,145 | - | 37,987,024 | - | 52,047,169 | - | -1.3% |
| 10 | | | | | | | | |
| 11 Private Colleges & Universities | | 101,157,217 | - | - | - | 101,157,217 | - | -4.1% |
| 12 | | | | | | | | |
| 13 Student Financial Aid - State | | 95,216,814 | 393,649,485 | 123,500 | - | 488,989,799 | - | -1.7% |
| 14 | | | | | | | | |
| 15 Student Financial Aid - Federal | | - | - | 7,561,133 | - | 7,561,133 | - | -37.3% |
| 16 | | | | | | | | |
| 17 Board of Governors | 52.00 | 5,039,676 | - | 979,512 | - | 6,019,188 | - | 5.0% |
| 18 | | | | | | | | |
| 19 | | | | | | | | |
| 20 Committee Total | 1,282.75 | 2,878,800,000 | 799,191,679 | 325,028,270 | 1,725,496,886 | 5,728,516,835 | (400,000,000) | -2.4% |

| | | | | |
|---|--|---------------|--|-------|
| Workforce Tuition and Fees | | 53,154,855 | | |
| Florida College System Tuition and Fees | | 951,540,664 | | |
| Committee Total with all fees | | 6,733,212,354 | | -1.6% |

Workforce Education

| | | FY 2012-13 Chair's Proposal | | | | | | |
|--|--------------------|-----------------------------|--------------------|-------------------|--------------------|----------|----------------|--|
| Appropriation Category | GR | EETF | Other Trust | Tuition/Fees | Total | Total NR | | |
| 1 PERFORMANCE BASED INCENTIVES | 4,986,825 | | | | 4,986,825 | - | | |
| 2 | | | | | - | - | | |
| 3 TOTAL, PERFORMANCE BASED INCENTIVES | 4,986,825 | - | - | - | 4,986,825 | - | 0.0% | |
| 4 | | | | | - | - | | |
| 5 G/A-ABE FED FLOW-THROUGH | | | 41,552,472 | | 41,552,472 | - | | |
| 6 | | | | | - | - | | |
| 7 TOTAL, G/A-ABE FED FLOW-THROUGH | - | - | 41,552,472 | - | 41,552,472 | - | 0.0% | |
| 8 | | | | | - | - | | |
| 9 WORKFORCE DEVELOPMENT | 334,360,575 | 35,127,799 | | | 369,488,374 | - | | |
| 9a Balance to available EETF revenue | (389,801) | 389,801 | | | - | - | | |
| 10 | | | | | - | - | | |
| 11 TOTAL, WORKFORCE DEVELOPMENT | 333,970,774 | 35,517,600 | - | - | 369,488,374 | - | 0.0% | |
| 12 | | | | | - | - | | |
| 13 G/A-VOCATIONAL FORMULA FUNDS | | | 72,144,852 | | 72,144,852 | - | | |
| 14 | | | | | - | - | | |
| 15 TOTAL, G/A-VOCATIONAL FORMULA FUNDS | - | - | 72,144,852 | - | 72,144,852 | - | 0.0% | |
| 16 | | | | | - | - | | |
| 17 SKILL ASSESSMENT/TRAINING (READY TO WORK) | 3,000,000 | | 2,000,000 | | 5,000,000 | - | | |
| 18 Startup Budget Adjustments - Deduct Nonrecurring | (700,000) | | (2,000,000) | | (2,700,000) | | | |
| 18a Transfer to Department of Economic Opportunity Pursuant to Chapter 2011-142, Laws of Florida | (2,300,000) | | | | (2,300,000) | - | | |
| 19 | | | | | - | - | | |
| 20 TOTAL, SKILL ASSESSMENT/TRAINING | - | - | - | - | - | - | -100.0% | |
| 21 | | | | | - | - | | |
| 22 TOTAL, WORKFORCE EDUCATION | 338,957,599 | 35,517,600 | 113,697,324 | - | 488,172,523 | - | -1.0% | |
| 23 | | | | | | | | |
| 24 TUITION REVENUE | | | | | | | | |
| 25 FY 2011-12 Tuition | | | | 51,689,419 | 51,689,419 | | | |
| 26 FY 2012-13 Tuition - 3% | | | | 1,465,436 | 1,465,436 | | | |
| 27 | | | | | | | | |
| 28 TOTAL, TUITION REVENUE | | | | 53,154,855 | 53,154,855 | | | |
| 29 TOTAL BUDGET INCLUDING TUITION | | | | | 541,327,378 | | -0.6% | |

Florida College System

FY 2012-13 Chair's Proposal

| | GR | EETF | Other Trust | Tuition/Fees | Total | Non-Rec | |
|--|--------------------|--------------------|-------------|--------------------|----------------------|---------|---------------|
| 1 G/A-COMM. COLLEGE LOTTERY FUNDS | | 130,359,158 | | | 130,359,158 | - | |
| 1a Balance to available EETF revenues | | 1,446,552 | | | 1,446,552 | - | |
| 2 | | | | | | | |
| 3 TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS | - | 131,805,710 | - | - | 131,805,710 | - | 1.1% |
| 4 | | | | | - | | |
| 5 G/A-COMM. COLLEGE PROGRAM FUND (CCPF) | 893,092,474 | | | | 893,092,474 | - | |
| 6 Startup Budget Adjustments - Deduct Nonrecurring | (3,000,000) | | | | (3,000,000) | - | |
| 7 Startup Budget Adjustments - Annualizations | 2,095,642 | | | | 2,095,642 | - | |
| 7a New Space Operations | 5,204,247 | | | | 5,204,247 | - | |
| 7b Fund Shift GR to EETF Based on Estimating Conference | (1,446,552) | | | | (1,446,552) | - | |
| 7c Florida Retirement System normal costs | 7,240,000 | | | | 7,240,000 | - | |
| 7d | | | | | - | - | |
| 8 | | | | | - | - | |
| 9 TOTAL, G/A-COMM. COLLEGE PROGRAM FUND | 903,185,811 | - | - | - | 903,185,811 | - | 1.1% |
| 10 | | | | | - | | |
| 11 COMMISSION ON COMMUNITY SERVICE | 509,626 | | | | 509,626 | - | |
| 12 | | | | | - | - | |
| 13 TOTAL, COMMISSION ON COMMUNITY SERVICE | 509,626 | - | - | - | 509,626 | - | 0.0% |
| 14 | | | | | - | | |
| 15 G/A-DISTANCE LEARNING | 611,675 | | | | 611,675 | - | |
| 16 Startup Budget Adjustments - Deduct Nonrecurring | (295,000) | | | | (295,000) | - | |
| 17 | | | | | - | - | |
| 18 TOTAL, G/A-DISTANCE LEARNING | 316,675 | - | - | - | 316,675 | - | -48.2% |
| 19 | | | | | - | | |
| 20 G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS | 3,000,000 | | | | 3,000,000 | - | |
| 21 Startup Budget Adjustments - Deduct nonrecurring | (3,000,000) | | | | (3,000,000) | - | |
| 21a 2+2 Public Partnerships - restore nonrecurring | 3,000,000 | | | | 3,000,000 | - | |
| 22 | | | | | - | - | |
| 23 TOTAL, G/A-2+2 PARTNERSHIPS | 3,000,000 | - | - | - | 3,000,000 | - | 0.0% |
| 24 | | | | | - | | |
| 25 TOTAL, FLORIDA COLLEGE SYSTEM | 907,012,112 | 131,805,710 | - | | 1,038,817,822 | - | 1.1% |
| 26 | | | | | | | |
| 27 TUITION REVENUE | | | | | - | | |
| 28 FY 2011-12 Tuition | | | | 923,612,706 | 923,612,706 | | |
| 29 FY 2012-13 Tuition - 3% | | | | 27,927,958 | 27,927,958 | | |
| 30 | | | | | - | | |
| 31 TOTAL, TUITION REVENUE | | | | 951,540,664 | 951,540,664 | | |
| 32 TOTAL BUDGET INCLUDING TUITION | | | | | 1,990,358,486 | | 2.0% |

State Universities

FY 2012-13 Chair's Proposal

| | GR | EETF | Other Trust | Tuition & Fees | Total | Non-Rec | | |
|-----|---|--------------------|------------------|----------------------|----------------------|----------------------|---------------|---|
| 1 | G/A-MOFFITT CANCER CENTER | | | | | | | 1 |
| 2 | 9,583,007 | | | | 9,583,007 | - | 2 | |
| 2a | (468,626) | | | | (468,626) | - | 2a | |
| 3 | (1,927,126) | | | | (1,927,126) | - | 3 | |
| 4 | | | | | - | - | 4 | |
| 5 | | | | | - | - | 5 | |
| 6 | 7,187,255 | - | - | - | 7,187,255 | - | -25.0% | |
| 7 | G/A-EDUCATION & GENERAL ACTIVITIES | | | | | | | |
| 8 | 1,348,166,603 | 225,687,387 | 7,316,106 | 1,379,021,815 | 2,960,191,911 | - | 8 | |
| 8a | (5,947,144) | (18,820,000) | | | (24,767,144) | - | 8a | |
| 8b | 3,162,784 | | | 14,394,892 | 17,557,676 | - | 8b | |
| 8c | | | | 55,638,974 | 55,638,974 | - | 8c | |
| 8d | | | | 1,928,000 | 1,928,000 | - | 8d | |
| 8e | 5,426,709 | | | | 5,426,709 | - | 8e | |
| 8f | (2,608,872) | 2,608,872 | | | - | - | 8f | |
| 8g | 18,867,144 | | | | 18,867,144 | - | 8g | |
| 8h | 3,300,000 | | | | 3,300,000 | - | 8h | |
| 8i | (400,000,000) | | | | (400,000,000) | (400,000,000) | 8i | |
| 8j | 8,732,952 | | | | 8,732,952 | - | 8j | |
| 8k | 10,718,203 | (48,382) | | | 10,669,821 | - | 8k | |
| 8l | | | (2,300,000) | | (2,300,000) | - | 8l | |
| 8m | 12,933,626 | 505,927 | | | 13,439,553 | - | 8m | |
| 8n | 2,500,000 | | | | 2,500,000 | - | 8n | |
| 8o | | | | 159,818,061 | 159,818,061 | - | 8o | |
| 9 | | | | (44,744,217) | (44,744,217) | - | 9 | |
| 10 | | | | 39,461,588 | 39,461,588 | - | 10 | |
| 11 | | | | | - | - | 11 | |
| 12 | 1,005,252,005 | 209,933,804 | 5,016,106 | 1,605,519,113 | 2,825,721,028 | (400,000,000) | -4.5% | |
| 13 | G/A-IFAS | | | | | | | |
| 13a | 118,952,794 | 12,533,877 | | | 131,486,671 | - | 13a | |
| 13b | 123,298 | | | | 123,298 | - | 13b | |
| 13c | 433,374 | | | | 433,374 | - | 13c | |
| 14 | (4,017,112) | | | | (4,017,112) | - | 14 | |
| 15 | 263,180 | | | | 263,180 | - | 15 | |
| 16 | | | | | - | - | 16 | |
| 17 | 115,755,534 | 12,533,877 | - | - | 128,289,411 | - | -2.4% | |
| 18 | G/A-USF MEDICAL CENTER | | | | | | | |
| 19 | 53,746,143 | 9,301,290 | | 46,431,688 | 109,479,121 | - | 19 | |
| 19a | (250,000) | | | | (250,000) | - | 19a | |
| 19b | | | | 351,990 | 351,990 | - | 19b | |
| 19c | | | | 2,039,288 | 2,039,288 | - | 19c | |
| 19d | | | | 1,106,596 | 1,106,596 | - | 19d | |
| 19e | (2,376,661) | 48,382 | | | (2,328,279) | - | 19e | |
| 19f | 179,508 | | | | 179,508 | - | 19f | |
| 19g | | | | 1,186,738 | 1,186,738 | - | 19g | |
| 20 | | | | (322,862) | (322,862) | - | 20 | |
| 21 | | | | 1,914,455 | 1,914,455 | - | 21 | |
| 22 | | | | | - | - | 22 | |
| 23 | 51,298,990 | 9,349,672 | - | 52,707,893 | 113,356,555 | - | 3.5% | |

State Universities

FY 2012-13 Chair's Proposal

| Appropriation Category | GR | EETF | Other Trust | Tuition & Fees | Total | Non-Rec | | | |
|------------------------|--|-------------------|------------------|----------------|-------------------|--------------------|----|--------------|----|
| 22 | | | | | - | | 22 | | |
| 23 | G/A-UF HEALTH CENTER | 94,481,766 | 5,796,416 | | 34,618,985 | 134,897,167 | - | 23 | |
| 24 | Startup Budget Adjustments- Annualizations | 829,585 | | | 829,585 | | - | 24 | |
| 24a | Enrollment Growth Tuition Authority | | | 1,068,540 | 1,068,540 | | - | 24a | |
| 24b | New Space Operations | 2,589,103 | | | 2,589,103 | | - | 24b | |
| 24c | Prior Year FRS Adjustment Redistribution to Special Units | (3,326,926) | | | (3,326,926) | | - | 24c | |
| 24d | Florida Retirement System normal costs | 267,568 | | | 267,568 | | - | 24d | |
| 24e | Graduate, Professional, & Nonresident Tuition Increase - Discretionary | | | 2,775,909 | 2,775,909 | | - | 24e | |
| 25 | | | | | - | | - | 25 | |
| 26 | TOTAL, G/A-UF HEALTH CENTER | 94,841,096 | 5,796,416 | - | 38,463,434 | 139,100,946 | - | 3.1% | 26 |
| 27 | | | | | - | | | 27 | |
| 28 | G/A-FSU MEDICAL SCHOOL | 33,999,993 | 605,115 | | 10,863,626 | 45,468,734 | | - | 28 |
| 28a | Prior Year FRS Adjustment Redistribution to Special Units | (997,504) | | | (997,504) | | - | 28a | |
| 28b | Florida Retirement System normal costs | 75,554 | | | 75,554 | | - | 28b | |
| 28c | Graduate, Professional, & Nonresident Tuition Increase - Discretionary | | | 709,090 | 709,090 | | - | 28c | |
| 29 | | | | | - | | - | 29 | |
| 30 | TOTAL, G/A-FSU MEDICAL SCHOOL | 33,078,043 | 605,115 | - | 11,572,716 | 45,255,874 | - | -2.7% | 30 |
| 31 | | | | | - | | - | 31 | |
| 32 | G/A-UCF MEDICAL SCHOOL | 22,184,003 | | | 4,729,709 | 26,913,712 | | - | 32 |
| 32a | Enrollment Growth Tuition Authority | | | 277,079 | 277,079 | | - | 32a | |
| 32b | Florida Retirement System normal costs | 39,339 | | | 39,339 | | - | 32b | |
| 32c | Student Phase-in Tuition Authority | | | 2,655,430 | 2,655,430 | | - | 32c | |
| 32d | Graduate, Professional, & Nonresident Tuition Increase - Discretionary | | | 517,973 | 517,973 | | - | 32d | |
| 33 | | | | | - | | - | 33 | |
| 34 | TOTAL, G/A-UCF MEDICAL SCHOOL | 22,223,342 | - | - | 8,180,191 | 30,403,533 | - | 13.0% | 34 |
| 35 | | | | | - | | | 35 | |
| 36 | G/A-FIU MEDICAL SCHOOL | 26,293,035 | | | 4,711,544 | 31,004,579 | | - | 36 |
| 36a | Enrollment Tuition Authority | | | (169,609) | (169,609) | | - | 36a | |
| 36b | Florida Retirement System normal costs | 59,899 | | | 59,899 | | - | 36b | |
| 36c | Student Phase-in Tuition Authority | | | 3,812,700 | 3,812,700 | | - | 36c | |
| 36d | Graduate, Professional, & Nonresident Tuition Increase - Discretionary | | | 698,904 | 698,904 | | - | 36d | |
| 37 | | | | | - | | - | 37 | |
| 38 | TOTAL, G/A-FIU MEDICAL SCHOOL | 26,352,934 | - | - | 9,053,539 | 35,406,473 | - | 14.2% | 38 |
| 39 | | | | | - | | | 39 | |
| 40 | G/A-STUDENT FINANCIAL AID | 7,140,378 | | | 7,140,378 | | - | 40 | |
| 41 | | | | | - | | - | 41 | |
| 42 | TOTAL, G/A-STUDENT FINANCIAL AID | 7,140,378 | - | - | 7,140,378 | | - | 0.0% | 42 |
| 43 | | | | | - | | | 43 | |
| 44 | G/A-INST HUMAN & MACHINE COGNITION | 1,457,864 | | | 1,457,864 | | - | 44 | |
| 45 | | | | | - | | - | 45 | |
| 46 | TOTAL, G/A-INST HUMAN & MACHINE COGNITION | 1,457,864 | - | - | 1,457,864 | | - | 0.0% | 46 |
| 47 | | | | | - | | | 47 | |
| 48 | RISK MANAGEMENT INSURANCE | 20,969,432 | | 18,064 | | 20,987,496 | | - | 48 |
| 49 | Startup Budget Adjustments - Casualty Insurance Premium | (795,936) | | 2,865 | | (793,071) | | - | 49 |
| 50 | | | | | - | | - | 50 | |

State Universities

FY 2012-13 Chair's Proposal

| | GR | EETF | Other Trust | Tuition & Fees | Total | Non-Rec | |
|--|---------------|-------------|-------------|----------------|---------------|---------------|--------|
| 51 TOTAL, RISK MANAGEMENT INSURANCE | 20,173,496 | - | 20,929 | - | 20,194,425 | - | -3.8% |
| 52 | | | | | - | | |
| 53 G/A-DISTANCE LEARNING | 573,859 | | | | 573,859 | - | |
| 54 Startup Budget Adjustments - Deduct Nonrecurring | (295,000) | | | | (295,000) | - | |
| 55 | | | | | - | - | |
| 56 TOTAL, DISTANCE LEARNING | 278,859 | - | - | - | 278,859 | - | -51.4% |
| 57 | | | | | - | | |
| 58 TOTAL, STATE UNIVERSITIES with tuition | 1,385,039,796 | 238,218,884 | 5,037,035 | 1,725,496,886 | 3,353,792,601 | (400,000,000) | -3.6% |
| 59 | | | | | | | |
| 60 TUITION REVENUE (included in detail above) | | | | | | | |
| 61 FY 2011-12 Tuition | | | | 1,480,377,367 | | | |
| 62 FY 2012-13 Tuition Annualization | | | | 245,119,519 | | | |
| 63 | | | | | | | |
| 64 TOTAL, TUITION REVENUE | - | - | - | 1,725,496,886 | - | - | |

Division of Vocational Rehabilitation

FY 2012-13 Chair's Proposal

| Appropriation Category | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
|--|--------------|------------------|------|-------------------|-------------------|---------|----------------|
| SALARIES AND BENEFITS | 951.0 | 9,606,247 | | 38,185,457 | 47,791,704 | - | |
| Startup Budget Adjustments - FRS Contribution | | (454,945) | | (1,628,692) | (2,083,637) | - | |
| 2a Eliminate Injured Worker Program | (27.0) | | | (1,318,481) | (1,318,481) | - | |
| 2b Workload: Assistance to Injured Workers | 7.0 | 88,815 | | 328,156 | 416,971 | - | |
| 3 | | | | | - | - | |
| TOTAL, SALARIES AND BENEFITS | 931.0 | 9,240,117 | - | 35,566,440 | 44,806,557 | - | -6.2% |
| 5 | | | | | | | |
| OTHER PERSONAL SERVICES | | | | 902,848 | 902,848 | - | |
| 6a Eliminate Injured Worker Program | | | | (83,745) | (83,745) | - | |
| 7 | | | | | - | - | |
| TOTAL, OTHER PERSONAL SERVICES | | - | - | 819,103 | 819,103 | - | -9.3% |
| 9 | | | | | | | |
| EXPENSES | | 6,686 | | 10,095,779 | 10,102,465 | - | |
| 11 Startup Budget Adjustments - MyFlorida Net Contract Renewal Savings | | | | (23,833) | (23,833) | - | |
| 11a Eliminate Injured Worker Program | | | | (114,436) | (114,436) | - | |
| 11b Improvements in VR Information Management System | | | | 198,000 | 198,000 | - | |
| 11c Workload: Assistance to Injured Workers | | | | 71,421 | 71,421 | - | |
| 12 | | | | | - | - | |
| TOTAL, EXPENSES | | 6,686 | - | 10,226,931 | 10,233,617 | - | 1.3% |
| 14 | | | | | | | |
| G/A-ADULT DISABILITY FUNDS | | 11,757,040 | | | 11,757,040 | - | |
| 15a Align Appropriations with Revenue Estimates | | (11,757,040) | | | (11,757,040) | - | |
| 16 | | | | | - | - | |
| TOTAL, G/A-ADULT DISABILITY FUNDS | | - | - | - | - | - | -100.0% |
| 18 | | | | | | | |
| G/A-FL ENDOWMENT/VOCATIONAL REHAB | | 315,160 | | | 315,160 | - | |
| 19 | | | | | - | - | |
| TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB | | 315,160 | - | - | 315,160 | - | 0.0% |
| 22 | | | | | | | |
| OPERATING CAPITAL OUTLAY | | | | 510,914 | 510,914 | - | |
| 23a Eliminate Injured Worker Program | | | | (29,928) | (29,928) | - | |
| 24 | | | | | - | - | |
| TOTAL, OPERATING CAPITAL OUTLAY | | - | - | 480,986 | 480,986 | - | -5.9% |
| 26 | | | | | | | |
| CONTRACTED SERVICES | | 444,415 | | 10,907,352 | 11,351,767 | - | |
| 27a Realignment of data processing costs to NWRDC | | | | (69,268) | (69,268) | - | |
| 27b Eliminate Injured Worker Program | | | | (279,118) | (279,118) | - | |
| 27c Improvements in VR Information Management System | | | | 797,940 | 797,940 | - | |
| 28 | | | | | - | - | |
| TOTAL, CONTRACTED SERVICES | | 444,415 | - | 11,356,906 | 11,801,321 | - | 0.0% |
| 29 | | | | | | | |
| 30 | | | | | | | |

Division of Vocational Rehabilitation

FY 2012-13 Chair's Proposal

| | Appropriation Category | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
|-----|--|-----|------------|------|-------------|-------------|---------|--------|
| 31 | INDEPENDENT LIVING SERVICES | | 1,232,004 | | 4,582,359 | 5,814,363 | - | 31 |
| 32 | | | | | | - | - | 32 |
| 33 | TOTAL, INDEPENDENT LIVING SERVICES | | 1,232,004 | - | 4,582,359 | 5,814,363 | - | 0.0% |
| 34 | | | | | | | | 34 |
| 35 | PURCHASED CLIENT SERVICES | | 20,861,275 | | 83,872,190 | 104,733,465 | - | 35 |
| 35a | Client Workload | | | | 11,410,842 | 11,410,842 | - | 35a |
| 35b | Eliminate Injured Worker Program | | | | (430,376) | (430,376) | - | 35b |
| 36 | | | | | | - | - | 36 |
| 37 | TOTAL, PURCHASED CLIENT SERVICES | | 20,861,275 | - | 94,852,656 | 115,713,931 | - | 10.5% |
| 38 | | | | | | | | 38 |
| 39 | RISK MANAGEMENT INSURANCE | | | | 373,232 | 373,232 | - | 39 |
| 40 | Startup Budget Adjustment - Casualty Insurance Premium | | | | 43,434 | 43,434 | - | 40 |
| 40a | Eliminate Injured Worker Program | | | | (33,970) | (33,970) | - | 40a |
| 41 | | | | | | - | - | 41 |
| 42 | TOTAL, RISK MANAGEMENT INSURANCE | | - | - | 382,696 | 382,696 | - | 2.5% |
| 43 | | | | | | | | 43 |
| 44 | TENANT BROKER COMMISSIONS | | - | - | 35,366 | 35,366 | - | 44 |
| 45 | Startup Budget Adjustments - Deduct Nonrecurring | | | | (35,366) | (35,366) | - | 45 |
| 45a | Restore Nonrecurring | | | | 35,366 | 35,366 | - | 45a |
| 45b | Commissions for additional leases | | | | 62,289 | 62,289 | - | 45b |
| 46 | | | | | | - | - | 46 |
| 47 | TOTAL, TENANT BROKER COMMISSIONS | | - | - | 97,655 | 97,655 | - | 176.1% |
| 48 | | | | | | | | 48 |
| 49 | TR/DMS/HR SVCS/STATEWIDE CONTRACT | | 65,604 | | 274,305 | 339,909 | - | 49 |
| 50 | Startup Budget Adjustments - Reallocate HR Outsourcing | | (2,936) | | (21,189) | (24,125) | - | 50 |
| 50a | Eliminate Injured Worker Program | | | | (26,764) | (26,764) | - | 50a |
| 50b | Workload: Assistance to Injured Workers | | | | 2,492 | 2,492 | - | 50b |
| 51 | | | | | | - | - | 51 |
| 52 | TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT | | 62,668 | - | 228,844 | 291,512 | - | -14.2% |
| 53 | | | | | | | | 53 |
| 54 | DATA PROCESSING - OTHER DP SERVICES | | 154,316 | | 515,762 | 670,078 | - | 54 |
| 55 | | | | | | - | - | 55 |
| 56 | TOTAL, OTHER DP SERVICES | | 154,316 | - | 515,762 | 670,078 | - | 0.0% |
| 57 | | | | | | | | 57 |
| 58 | EDUCATION TECHNOLOGY/INFORMATION SERVICES | | | | 326,549 | 326,549 | - | 58 |
| 59 | Startup Budget Adjustments - FRS Contribution | | | | (7,086) | (7,086) | - | 59 |
| 59a | Eliminate Injured Worker Program | | | | (1,777) | (1,777) | - | 59a |
| 60 | | | | | | - | - | 60 |
| 61 | TOTAL, ED TECHNOLOGY / INFORMATION SERVICES | | - | - | 317,686 | 317,686 | - | -2.7% |
| 62 | | | | | | | | 62 |
| 63 | DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER | | - | - | 145,450 | 145,450 | - | 63 |

Division of Vocational Rehabilitation

| | | FY 2012-13 Chair's Proposal | | | | | | |
|-----|---|-----------------------------|-------------------|------|--------------------|--------------------|---------|--------------|
| | Appropriation Category | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
| 63a | Realignment of data processing costs to NWRDC | | | | 69,268 | 69,268 | - | 63a |
| 64 | | | | | | | - | 64 |
| 65 | TOTAL, DP SERVICES - NWRDC | | - | - | 214,718 | 214,718 | - | 47.6% |
| 66 | | | | | | | | 66 |
| 67 | TOTAL, VOCATIONAL REHABILITATION | 931.0 | 32,316,641 | - | 159,642,742 | 191,959,383 | - | -1.6% |
| 68 | | | | | | | | 68 |
| 69 | SALARY RATE ADJUSTMENTS | | | | | | | 69 |
| 70 | Eliminate Injured Worker Program | (27.0) | (1,062,000) | | | (1,062,000) | | 70 |
| 71 | Workload: Assistance to Injured Workers | 7.0 | 311,777 | | | 311,777 | | 71 |
| 71 | TOTAL, SALARY RATE ADJUSTMENTS | | | | | (750,223) | | 71 |

Division of Blind Services

FY 2012-13 Chair's Proposal

| | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
|---|--------|-----------|------|-------------|------------|---------|-----|
| 1 SALARIES AND BENEFITS | 299.75 | 4,109,411 | | 9,644,442 | 13,753,853 | - | 1 |
| 2 Startup Budget Adjustments - FRS Contribution | | (191,739) | | (405,621) | (597,360) | - | 2 |
| 3 | | | | | - | - | 3 |
| 4 TOTAL, SALARIES AND BENEFITS | 299.75 | 3,917,672 | - | 9,238,821 | 13,156,493 | - | 4 |
| 5 | | | | | | | 5 |
| 6 OTHER PERSONAL SERVICES | | 145,801 | | 300,401 | 446,202 | - | 6 |
| 7 | | | | | - | - | 7 |
| 8 TOTAL, OTHER PERSONAL SERVICES | | 145,801 | - | 300,401 | 446,202 | - | 8 |
| 9 | | | | | | | 9 |
| 10 EXPENSES | | 416,456 | | 2,632,509 | 3,048,965 | - | 10 |
| 11 Startup Budget Adjustments - MyFlorida Net Contract | | (1,265) | | (3,138) | (4,403) | - | 11 |
| 11a Renewal Savings | | | | (493) | (493) | - | 11a |
| 11b Realignment of data processing costs to SSRC category | | | | (69,921) | (69,921) | - | 11b |
| 12 | | | | | - | - | 12 |
| 13 TOTAL, EXPENSES | | 415,191 | - | 2,558,957 | 2,974,148 | - | 13 |
| 14 | | | | | | | 14 |
| 15 G/A-COMM. REHAB FACILITIES | | 847,347 | | 4,522,207 | 5,369,554 | - | 15 |
| 16 | | | | | - | - | 16 |
| 17 TOTAL, G/A-COMM. REHAB FACILITIES | | 847,347 | - | 4,522,207 | 5,369,554 | - | 17 |
| 18 | | | | | | | 18 |
| 19 OPERATING CAPITAL OUTLAY | | 54,294 | | 235,198 | 289,492 | - | 19 |
| 20 | | | | | - | - | 20 |
| 21 TOTAL, OPERATING CAPITAL OUTLAY | | 54,294 | - | 235,198 | 289,492 | - | 21 |
| 22 | | | | | | | 22 |
| 23 FOOD PRODUCTS | | | | 200,000 | 200,000 | - | 23 |
| 24 | | | | | - | - | 24 |
| 25 TOTAL, FOOD PRODUCTS | | - | - | 200,000 | 200,000 | - | 25 |
| 26 | | | | | | | 26 |
| 27 ACQUISITION OF MOTOR VEHICLES | | | | 100,000 | 100,000 | - | 27 |
| 28 | | | | | - | - | 28 |
| 29 TOTAL, ACQUISITION OF MOTOR VEHICLES | | - | - | 100,000 | 100,000 | - | 29 |
| 30 | | | | | | | 30 |
| 31 G/A-CLIENT SERVICES | | 8,522,011 | | 16,759,242 | 25,281,253 | - | 31 |
| 32 | | | | | - | - | 32 |
| 33 TOTAL, G/A-CLIENT SERVICES | | 8,522,011 | - | 16,759,242 | 25,281,253 | - | 33 |
| 34 | | | | | | | 34 |
| 35 CONTRACTED SERVICES | | 56,140 | | 425,000 | 481,140 | - | 35 |
| 36 | | | | | - | - | 36 |
| 37 TOTAL, CONTRACTED SERVICES | | 56,140 | - | 425,000 | 481,140 | - | 37 |

Division of Blind Services

FY 2012-13 Chair's Proposal

| Appropriation Category | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
|------------------------|-----|---------------|------|----------------|----------------|---------|----------------|
| 38 | | | | | | | 38 |
| 39 | | 8,326 | | 322,681 | 331,007 | - | 39 |
| 40 | | | | (90,449) | (90,449) | - | 40 |
| 41 | | | | | - | - | 41 |
| 42 | | 8,326 | - | 232,232 | 240,558 | - | -27.3% |
| 43 | | | | | | | 43 |
| 44 | | 89,735 | | 100,000 | 189,735 | - | 44 |
| 45 | | | | | - | - | 45 |
| 46 | | 89,735 | - | 100,000 | 189,735 | - | 0.0% |
| 47 | | | | | | | 47 |
| 48 | | | | 2,095,000 | 2,095,000 | - | 48 |
| 49 | | | | | - | - | 49 |
| 50 | | - | - | 2,095,000 | 2,095,000 | - | 0.0% |
| 51 | | | | | | | 51 |
| 52 | | - | - | 11,150 | 11,150 | - | 52 |
| 53 | | | | (11,150) | (11,150) | - | 53 |
| 53a | | | | 11,150 | 11,150 | - | 53a |
| 53b | | | | 7,008 | 7,008 | - | 53b |
| 54 | | | | | - | - | 54 |
| 55 | | - | - | 18,158 | 18,158 | - | 62.9% |
| 56 | | | | | | | 56 |
| 57 | | 3,799 | | 98,862 | 102,661 | - | 57 |
| 58 | | (171) | | (7,636) | (7,807) | - | 58 |
| 59 | | | | | - | - | 59 |
| 60 | | 3,628 | - | 91,226 | 94,854 | - | -7.6% |
| 61 | | | | | | | 61 |
| 62 | | | | 686,842 | 686,842 | - | 62 |
| 63 | | | | | - | - | 63 |
| 64 | | - | - | 686,842 | 686,842 | - | 0.0% |
| 65 | | | | | | | 65 |
| 66 | | | | 5,838 | 5,838 | - | 66 |
| 66a | | | | (5,838) | (5,838) | - | 66a |
| 67 | | | | | | | 67 |
| 68 | | - | - | - | - | - | -100.0% |
| 69 | | | | | | | 69 |
| 70 | | | | 168,689 | 168,689 | - | 70 |
| 71 | | | | (3,661) | (3,661) | - | 71 |
| 71a | | | | 69,921 | 69,921 | - | 71a |
| 72 | | | | | - | - | 72 |
| 73 | | - | - | 234,949 | 234,949 | - | 39.3% |

Division of Blind Services

| | | FY 2012-13 Chair's Proposal | | | | | | |
|------------------------|--|-----------------------------|-------------------|------|-------------------|-------------------|---------|--------------|
| Appropriation Category | | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
| 73a | | | | | | | | 73a |
| 73b | DATA PROCESSING SERVICES \ SOUTHWOOD SHARED RESOURCE CENTER | | | | | | | 73b |
| 73c | Realignment of data processing costs to SSRC category | | | | 493 | 493 | - | 73c |
| 73d | | | | | | - | - | 73d |
| 73e | TOTAL, DP SERVICES - SSRC | | - | - | 493 | 493 | - | 73e |
| 74 | | | | | | | | 74 |
| 75 | DATA PROCESSING SERVICES \ NORTHWEST REGIONAL DATA CENTER | | - | - | 182,460 | 182,460 | - | 75 |
| 75a | Realignment of data processing costs to NWRDC | | | | 5,838 | 5,838 | - | 75a |
| 76 | | | | | | - | - | 76 |
| 77 | TOTAL, DP SERVICES - NWRDC | | - | - | 188,298 | 188,298 | - | 3.2% |
| 78 | | | | | | | | 78 |
| 79 | TOTAL, BLIND SERVICES | 299.75 | 14,060,145 | - | 37,987,024 | 52,047,169 | - | -1.3% |
| 80 | | | | | | | | 80 |
| 81 | SALARY RATE ADJUSTMENTS | | | | | - | | 81 |
| 82 | | | | | | - | | 82 |
| 83 | TOTAL, SALARY RATE ADJUSTMENTS | | | | | - | | 83 |

Private Colleges and Universities

FY 2012-13 Chair's Proposal

| Appropriation Category | GR | EETF | Other Trust | Total | Non-Rec | |
|---|-------------|------|-------------|-------------|---------|--------|
| 1 G/A-MED TRG/SIMULATION LAB | 2,777,493 | | | 2,777,493 | - | |
| 2 | | | | - | - | |
| 3 TOTAL, G/A-MED TRG/SIMULATION LAB | 2,777,493 | - | - | 2,777,493 | - | 0.0% |
| 4 | | | | | | |
| 5 ABLE GRANTS | 2,419,439 | | | 2,419,439 | - | |
| 5a Align appropriations with revenue estimates | (604,859) | | | (604,859) | - | |
| 6 | | | | - | - | |
| 7 TOTAL, ABLE GRANTS | 1,814,580 | - | - | 1,814,580 | - | -25.0% |
| 8 | | | | | | |
| 9 HIST. BLACK PRIVATE COLLEGES | | - | | | | |
| 10 Proviso Amounts: | | | | | | |
| 11 Bethune-Cookman University | 3,242,702 | | | 3,242,702 | - | |
| 12 Edward Waters College | 2,576,766 | | | 2,576,766 | - | |
| 13 Florida Memorial University | 2,841,536 | | | 2,841,536 | - | |
| 14 Library Resources | 112,327 | | | 112,327 | - | |
| 15 Startup Budget Adjustments - Deduct nonrecurring | (750,000) | | | (750,000) | - | |
| 15a Align appropriations with revenue estimates | (1,443,332) | | | (1,443,332) | - | |
| 16 | | | | - | - | |
| 17 TOTAL, HIST. BLACK PRIVATE COLLEGES | 6,579,999 | - | - | 6,579,999 | - | -25.0% |
| 18 | | | | | | |
| 19 G/A-1ST ACCREDITED MEDICAL SCHL-UM | | | | | | |
| 20 Proviso Amounts: | | | | | | |
| 21 PhD in Biomedical Science | 700,249 | | | 700,249 | - | |
| 22 College of Medicine | 3,921,395 | | | 3,921,395 | - | |
| 22a Align appropriations with revenue estimates | (1,155,411) | | | (1,155,411) | - | |
| 23 | | | | - | - | |
| 24 TOTAL, G/A-1ST ACCREDITED MED SCHL-UM | 3,466,233 | - | - | 3,466,233 | - | -25.0% |
| 25 | | | | | | |
| 26 ACADEMIC PROGRAM CONTRACTS | | | | | | |
| 27 Proviso Amounts: | | | | | | |
| 28 University of Miami - Rosenstiel Marine Science | 107,921 | | | 107,921 | - | |
| 29 University of Miami - BS and MFA in Motion Pictures | 191,861 | | | 191,861 | - | |
| 30 Florida Institute of Technology - Bs Eng/Sci Educ. | 155,131 | | | 155,131 | - | |
| 31 Barry University - BS Nursing and MSW Social Work | 84,215 | | | 84,215 | - | |
| 32 Nova Southeastern University - MS Speech Pathology | 47,246 | | | 47,246 | - | |
| 33 Startup Budget Adjustments - Deduct nonrecurring | (17,591) | | | (17,591) | - | |
| 33a Align appropriations with revenue estimates | (129,002) | | | (129,002) | - | |
| 34 | | | | - | - | |

Private Colleges and Universities

FY 2012-13 Chair's Proposal

| | GR | EETF | Other Trust | Total | Non-Rec | |
|---|--------------------|------|-------------|--------------------|---------|---------------|
| 35 TOTAL, ACADEMIC PROGRAM CONTRACTS | 439,781 | - | - | 439,781 | - | -25.0% |
| 36 | | | | | | |
| 37 G/A-REG DIABETES CENTER-UM | 305,015 | | | 305,015 | - | |
| 37a Align appropriations with revenue estimates | (76,254) | | | (76,254) | - | |
| 38 | | | | - | - | |
| 39 TOTAL G/A-REG DIABETES CENTER-UM | 228,761 | - | - | 228,761 | - | -25.0% |
| 40 | | | | | | |
| 41 FL RESIDENT ACCESS GRANT | 80,761,255 | | | 80,761,255 | - | |
| 42 Startup Budget Adjustments - Deduct nonrecurring | (3,150,000) | | | (3,150,000) | - | |
| 42a Restore nonrecurring | 3,150,000 | | | 3,150,000 | - | |
| 42b Phase in newly eligible students | 1,199,366 | | | 1,199,366 | - | |
| 43 | | | | - | - | |
| 44 TOTAL, FL RESIDENT ACCESS GRANT | 81,960,621 | - | - | 81,960,621 | - | 1.5% |
| 45 | | | | | | |
| 46 NOVA SE UNIV-HEALTH PROGRAMS | | | | - | - | |
| 47 Proviso Amounts: | | | | - | - | |
| 48 Osteopathy, Optometry, Pharmacy | 4,175,615 | | | 4,175,615 | - | |
| 49 Rural and Unmet Needs | 85,217 | | | 85,217 | - | |
| 50 Startup Budget Adjustments - Deduct nonrecurring | (896,458) | | | (896,458) | - | |
| 50a Align appropriations with revenue estimates | (168,750) | | | (168,750) | - | |
| 51 | | | | - | - | |
| 52 TOTAL, NOVA SE UNIV-HEALTH PROGRAMS | 3,195,624 | - | - | 3,195,624 | - | -25.0% |
| 53 | | | | | | |
| 54 LECOM/FLORIDA-HEALTH PROGRAMS | 925,500 | | | 925,500 | - | |
| 55 Startup Budget Adjustments - Deduct nonrecurring | (185,078) | | | (185,078) | - | |
| 55a Align appropriations with revenue estimates | (46,297) | | | (46,297) | - | |
| 56 | | | | - | - | |
| 57 TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS | 694,125 | - | - | 694,125 | - | -25.0% |
| 58 | | | | | | |
| 59 TOTAL, PRIVATE COLLEGES | 101,157,217 | - | - | 101,157,217 | - | -4.1% |

Student Financial Aid

FY 2012-13 Chair's Proposal

Appropriation Category

GR

EETF

Other Trust

Total

Non-Rec

STATE PROGRAMS

| | | | | | | | | |
|-----|---|-------------------|--------------------|------------------|--------------------|---|---------------|-----|
| 1 | G/A-FL BRIGHT FUTURES PROGRAM | | 350,000,000 | | 350,000,000 | - | | 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 |
| 2c | Limit Use of Bright Futures Vocational Goal Seal Program to Certificate and Associate of Science and Applied Science Programs | | (505,926) | | (505,926) | | | 2c |
| 2d | STEM supplement - Deduct | | (19,400,000) | | (19,400,000) | | | 2d |
| 2e | STEM supplement - Add | | 19,400,000 | | 19,400,000 | | | 2e |
| 3 | | | | | - | - | | 3 |
| 4 | TOTAL, G/A-FL BRIGHT FUTURES PROGRAM | - | 342,398,049 | - | 342,398,049 | - | -2.2% | 4 |
| 5 | | | | | | | | 5 |
| 6 | FIRST GENERATION MATCHING GRANTS | | 5,588,066 | | 5,588,066 | - | | 6 |
| 7 | | | | | - | - | | 7 |
| 8 | TOTAL, FIRST GENERATION MATCHING GRANTS | - | 5,588,066 | - | 5,588,066 | - | 0.0% | 8 |
| 9 | | | | | | | | 9 |
| 10 | PREPAID TUITION SCHOLARSHIP | 4,618,528 | | | 4,618,528 | - | | 10 |
| 11 | Startup Budget Adjustments - Deduct nonrecurring | (1,000,000) | | | (1,000,000) | - | | 11 |
| 12 | | | | | - | - | | 12 |
| 13 | TOTAL, PREPAID TUITION SCHOLARSHIP | 3,618,528 | - | - | 3,618,528 | - | -21.7% | 13 |
| 14 | | | | | | | | 14 |
| 15 | G/A-MINORITY TEACHER SCHOLARSHIP | 985,468 | | | 985,468 | - | | 15 |
| 15a | Utilization of Program Reserve Funds | (885,468) | | | (885,468) | - | | 15a |
| 16 | | | | | - | - | | 16 |
| 17 | TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP | 100,000 | - | - | 100,000 | - | -89.9% | 17 |
| 18 | | | | | | | | 18 |
| 19 | MARY MCLEOD BETHUNE SCHOLARSHIP | 178,708 | | 111,363 | 290,071 | - | | 19 |
| 19a | Adjustment for anticipated donations | 13,292 | | (15,363) | (2,071) | - | | 19a |
| 20 | | | | | | | | 20 |
| 21 | TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP | 192,000 | - | 96,000 | 288,000 | - | -0.7% | 21 |
| 22 | | | | | | | | 22 |
| 23 | STUDENT FINANCIAL AID | | | | | | | 23 |
| 24 | Proviso Amounts: | | | | | | | 24 |
| 25 | FSAG - Public | 53,884,617 | 45,100,892 | 1,419,414 | 100,404,923 | - | | 25 |
| 26 | FSAG - Private | 16,166,037 | | | 16,166,037 | - | | 26 |
| 27 | FSAG - Postsecondary | 11,268,807 | | | 11,268,807 | - | | 27 |
| 28 | FSAG - Career Education | 2,192,251 | | | 2,192,251 | - | | 28 |

Student Financial Aid

FY 2012-13 Chair's Proposal

| Appropriation Category | GR | EETF | Other Trust | Total | Non-Rec | |
|--|-------------------|--------------------|----------------|--------------------|----------|--------------|
| 29 Children/Spouses of Deceased/Disabled Veterans | 2,442,776 | | | 2,442,776 | - | 29 |
| 30 Florida Work Experience | 1,569,922 | | | 1,569,922 | - | 30 |
| 31 Rosewood Family Scholarships | 60,000 | | | 60,000 | - | 31 |
| 31a Workload: Children/Spouses of Deceased/Disabled Veterans | 809,940 | | | 809,940 | - | 31a |
| 31b Balance to available EETF revenues | (562,478) | 562,478 | | - | - | 31b |
| 31c Shift from Student Loan Operating Trust Fund | 1,419,414 | | (1,419,414) | - | - | 31c |
| 32 | | | | - | - | 32 |
| 33 TOTAL, STUDENT FINANCIAL AID | 89,251,286 | 45,663,370 | - | 134,914,656 | - | 0.6% |
| 34 | | | | | | 34 |
| 35 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | 55,000 | | 27,500 | 82,500 | - | 35 |
| 36 | | | | - | - | 36 |
| 37 TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT | 55,000 | - | 27,500 | 82,500 | - | 0.0% |
| 38 | | | | | | 38 |
| 39 TRANSFER/FLORIDA EDUCATION FUND | 2,000,000 | | | 2,000,000 | - | 39 |
| 40 Startup Budget Adjustments - Deduct nonrecurring | (494,230) | | | (494,230) | - | 40 |
| 40a Restore Nonrecurring | 494,230 | | | 494,230 | - | 40a |
| 41 | | | | - | - | 41 |
| 42 TOTAL, TRANSFER/FLORIDA EDUCATION FUND | 2,000,000 | - | - | 2,000,000 | - | 0.0% |
| 43 | | | | | | 43 |
| 44 TOTAL, STUDENT FINANCIAL AID - STATE | 95,216,814 | 393,649,485 | 123,500 | 488,989,799 | - | -1.7% |

Student Financial Aid

FY 2012-13 Chair's Proposal

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 | TOTAL, COLLEGE ACCESS CHALLENGE GRANT | - | - | 7,011,133 | 7,011,133 | - | 0.0% | |
| 4 | | | | | | | | |
| 5 | STUDENT FINANCIAL AID | | | 2,563,089 | 2,563,089 | - | | |
| 5a | Federal Program Reduction | | | (2,063,089) | (2,063,089) | - | | |
| 6 | | | | | - | - | | |
| 7 | TOTAL, STUDENT FINANCIAL AID | - | - | 500,000 | 500,000 | - | -80.5% | |
| 8 | | | | | | | | |
| 9 | TRANSFER/STUDENT LOAN DEFAULT FEES | | | 100,000 | 100,000 | - | | |
| 9a | Federal Program Reduction | | | (50,000) | (50,000) | - | | |
| 10 | | | | | - | - | | |
| 11 | TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES | - | - | 50,000 | 50,000 | - | -50.0% | |
| 12 | | | | | | | | |
| 13 | ROBERT BYRD HONORS SCHOLARSHIP | | | 2,391,530 | 2,391,530 | - | | |
| 13a | Federal Program Reduction | | | (2,391,530) | (2,391,530) | - | | |
| 14 | | | | | - | - | | |
| 15 | TOTAL, ROBERT BYRD HONORS SCHOLARSHIP | - | - | - | - | - | -100.0% | |
| 16 | | | | | | | | |
| 17 | TOTAL, STUDENT FINANCIAL AID - FEDERAL | - | - | 7,561,133 | 7,561,133 | - | -37.3% | |

Board of Governors

FY 2012-13 Chair's Proposal

| | FTE | GR | EETF | Other Trust | Total | Non-Rec | |
|--|------|-----------|------|-------------|-----------|---------|-----|
| 1 SALARIES & BENEFITS | 52.0 | 4,110,570 | | 684,307 | 4,794,877 | - | 1 |
| 2 Startup Budget Adjustments - FRS Adjustment | | (186,440) | | (27,949) | (214,389) | - | 2 |
| 2a Workload | | 358,000 | | | 358,000 | - | 2a |
| 3 | | | | | | - | 3 |
| 4 TOTAL, SALARIES & BENEFITS | 52.0 | 4,282,130 | - | 656,358 | 4,938,488 | - | 4 |
| 5 | | | | | | | 5 |
| 6 OTHER PERSONAL SERVICES | | 14,373 | | 20,000 | 34,373 | - | 6 |
| 6a Workload | | 35,000 | | | 35,000 | - | 6a |
| 7 | | | | | | - | 7 |
| 8 TOTAL, OTHER PERSONAL SERVICES | | 49,373 | - | 20,000 | 69,373 | - | 8 |
| 9 | | | | | | | 9 |
| 10 EXPENSES | | 498,977 | | 276,799 | 775,776 | - | 10 |
| 11 Startup Budget Adjustments - Realign Operating Expenditures | | | | (5,000) | (5,000) | - | 11 |
| 11a Realign lease purchase of equipment | | (1,905) | | | (1,905) | - | 11a |
| 11b Workload | | 50,000 | | | 50,000 | - | 11b |
| 12 | | | | | | - | 12 |
| 13 TOTAL, EXPENSES | | 547,072 | - | 271,799 | 818,871 | - | 13 |
| 14 | | | | | | | 14 |
| 15 OPERATING CAPITAL OUTLAY | | 51,782 | | 950 | 52,732 | - | 15 |
| 16 Startup Budget Adjustments - Realign Operating Expenditures | | (40,000) | | 5,000 | (35,000) | - | 16 |
| 17 | | | | | | - | 17 |
| 18 TOTAL, OPERATING CAPITAL OUTLAY | | 11,782 | - | 5,950 | 17,732 | - | 18 |
| 19 | | | | | | | 19 |
| 20 CONTRACTED SERVICES | | 31,982 | | 23,000 | 54,982 | - | 20 |
| 21 Startup Budget Adjustments - Realign Operating Expenditures | | 40,000 | | | 40,000 | - | 21 |
| 21a Realign costs for Northwest Regional Data Center | | (25,177) | | | (25,177) | - | 21a |
| 21b Workload | | 57,000 | | | 57,000 | - | 21b |
| 22 | | | | | | - | 22 |
| 23 TOTAL, CONTRACTED SERVICES | | 103,805 | - | 23,000 | 126,805 | - | 23 |
| 23a | | | | | | | 23a |
| 23b LEASE OR LEASE PURCHASE OF EQUIPMENT | | | | | | | 23b |
| 23c Realign lease purchase of equipment | | 1,905 | | | 1,905 | | 23c |
| 23d | | | | | | | 23d |
| 23e TOTAL, LEASE OR LEASE PURCHASE OF EQUIPMENT | | 1,905 | - | - | 1,905 | - | 23e |
| 24 | | | | | | | 24 |
| 25 TR/DMS/HR SVCS/STW CONTRCT | | 19,295 | | 2,608 | 21,903 | - | 25 |
| 26 Startup Budget Adjustments - Reallocation of HR Outsourcing | | (863) | | (203) | (1,066) | - | 26 |
| 27 | | | | | | - | 27 |
| 28 TOTAL, TR/DMS/HR SVCS/STW CONTRCT | | 18,432 | - | 2,405 | 20,837 | - | 28 |
| 29 | | | | | | | 29 |

Board of Governors

FY 2012-13 Chair's Proposal

| | FTE | GR | EETF | Other Trust | Total | Non-Rec | | |
|--|-------------|------------------|------|----------------|------------------|---------|-------------|----|
| 29a NORTHWEST REGIONAL DATA CENTER | | | | | - | - | 29a | |
| 29b Realign costs for Northwest Regional Data Center | | 25,177 | | | 25,177 | - | 29b | |
| 29c | | | | | - | - | 29c | |
| 29d TOTAL, NORTHWEST REGIONAL DATA CENTER | | 25,177 | - | - | 25,177 | - | 29d | |
| 29e | | | | | - | - | 29e | |
| 30 TOTAL, BOARD OF GOVERNORS | 52.0 | 5,039,676 | - | 979,512 | 6,019,188 | - | 5.0% | 30 |
| 31 | | | | | | | 31 | |
| 32 SALARY RATE ADJUSTMENT | | | | | | - | 32 | |
| 33 Budget Adjustment | | | | | - | - | 33 | |
| 34 | | | | | | - | 34 | |
| 35 TOTAL, SALARY RATE ADJUSTMENTS | | | | | - | - | 35 | |

CourtSmart Tag Report

Room: KN 412

Case:

Type:

Caption: Senate Budget Subcommittee on Higher Education Appropriations - 412kb 9:15am

Judge:

Started: 2/7/2012 9:20:12 AM

Ends: 2/7/2012 10:17:21 AM

Length: 00:57:10

| | |
|-------------|--|
| 9:20:14 AM | Call to order |
| 9:20:48 AM | Roll call |
| 9:20:52 AM | Chair comments |
| 9:25:06 AM | Kurt Hamon, Staff Director Education Appropriations Committees |
| 9:28:22 AM | Senator Siplin |
| 9:28:41 AM | Kurt Hamon |
| 9:30:59 AM | Senator Detert |
| 9:31:17 AM | Kurt Hamon |
| 9:34:13 AM | Senator Detert |
| 9:34:45 AM | Chair |
| 9:37:11 AM | Senator Montford |
| 9:38:29 AM | Chair |
| 9:38:40 AM | Kurt Hamon |
| 9:44:58 AM | Senator Lynn |
| 9:45:29 AM | Kurt Hamon |
| 9:52:36 AM | Senator Joyner |
| 9:52:46 AM | Kurt Hamon |
| 9:53:55 AM | Chair |
| 9:54:03 AM | Kurt Hamon |
| 9:55:56 AM | Senator Joyner |
| 9:56:33 AM | Kurt Hamon |
| 10:01:06 AM | Chair |
| 10:03:35 AM | Kurt Hamon |
| 10:04:09 AM | Chair |
| 10:05:19 AM | Senator Joyner |
| 10:06:21 AM | Kurt Hamon |
| 10:07:12 AM | Senator Oelrich |
| 10:08:58 AM | Kurt Hamon |
| 10:09:09 AM | Chair |
| 10:09:15 AM | Senator Joyner |
| 10:10:12 AM | Kurt Hamon |
| 10:12:01 AM | Chair |
| 10:12:12 AM | Kurt Hamon |
| 10:12:44 AM | Senator Braynon |
| 10:13:28 AM | Kurt Hamon |
| 10:14:06 AM | Chair |
| 10:14:13 AM | Kurt Hamon |
| 10:15:04 AM | Senator Joyner |
| 10:15:13 AM | Chair |
| 10:16:15 AM | Senator Joyner |
| 10:16:33 AM | Chair |
| 10:16:39 AM | Kurt Hamon |
| 10:16:52 AM | Chair |
| 10:17:02 AM | Meeting Adjourned |