

The Florida Senate  
**COMMITTEE MEETING EXPANDED AGENDA**  
BUDGET SUBCOMMITTEE ON HIGHER EDUCATION  
APPROPRIATIONS  
Senator Lynn, Chair  
Senator Thrasher, Vice Chair

**MEETING DATE:** Monday, March 14, 2011  
**TIME:** 3:15 —5:15 p.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

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| TAB | BILL NO. and INTRODUCER          | BILL DESCRIPTION and<br>SENATE COMMITTEE ACTIONS | COMMITTEE ACTION |
|-----|----------------------------------|--|------------------|
| 1   | Higher Education Audit Overviews |  |                  |
| 2   | Budget Work Session              |  |                  |

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# Senate Budget Subcommittee on Higher Education Appropriations



Colleges and University Audits  
2009-10 Fiscal Year

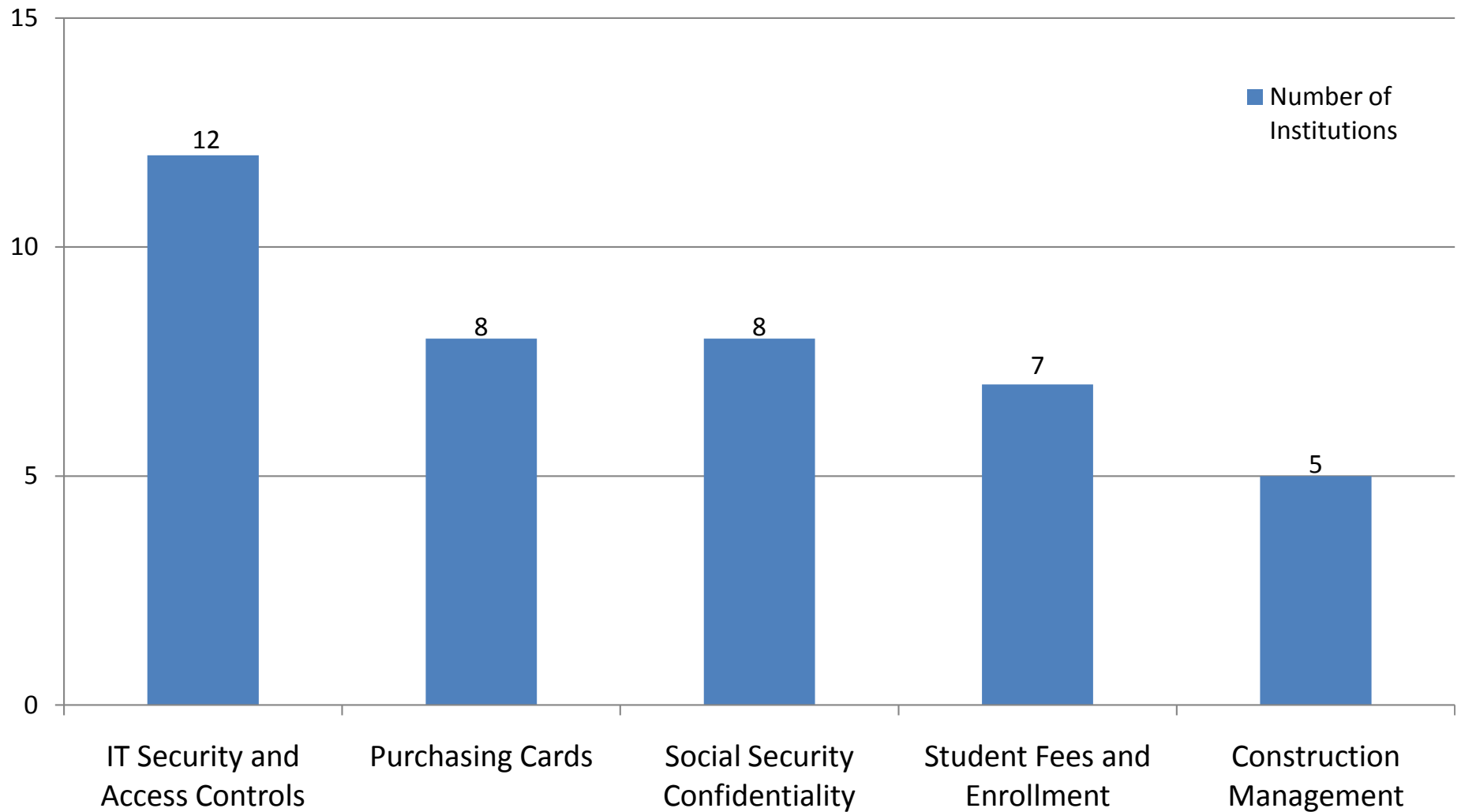
# College and University Audits 2009-10 Fiscal Year

- Audits Performed:
  - Operational Audits
    - Biennial operational audits of 16 Colleges and 3 Universities
  - Financial Statement Audits
    - Annual financial audits of the 28 Colleges and 11 Universities
  - Statewide Federal Awards Audit

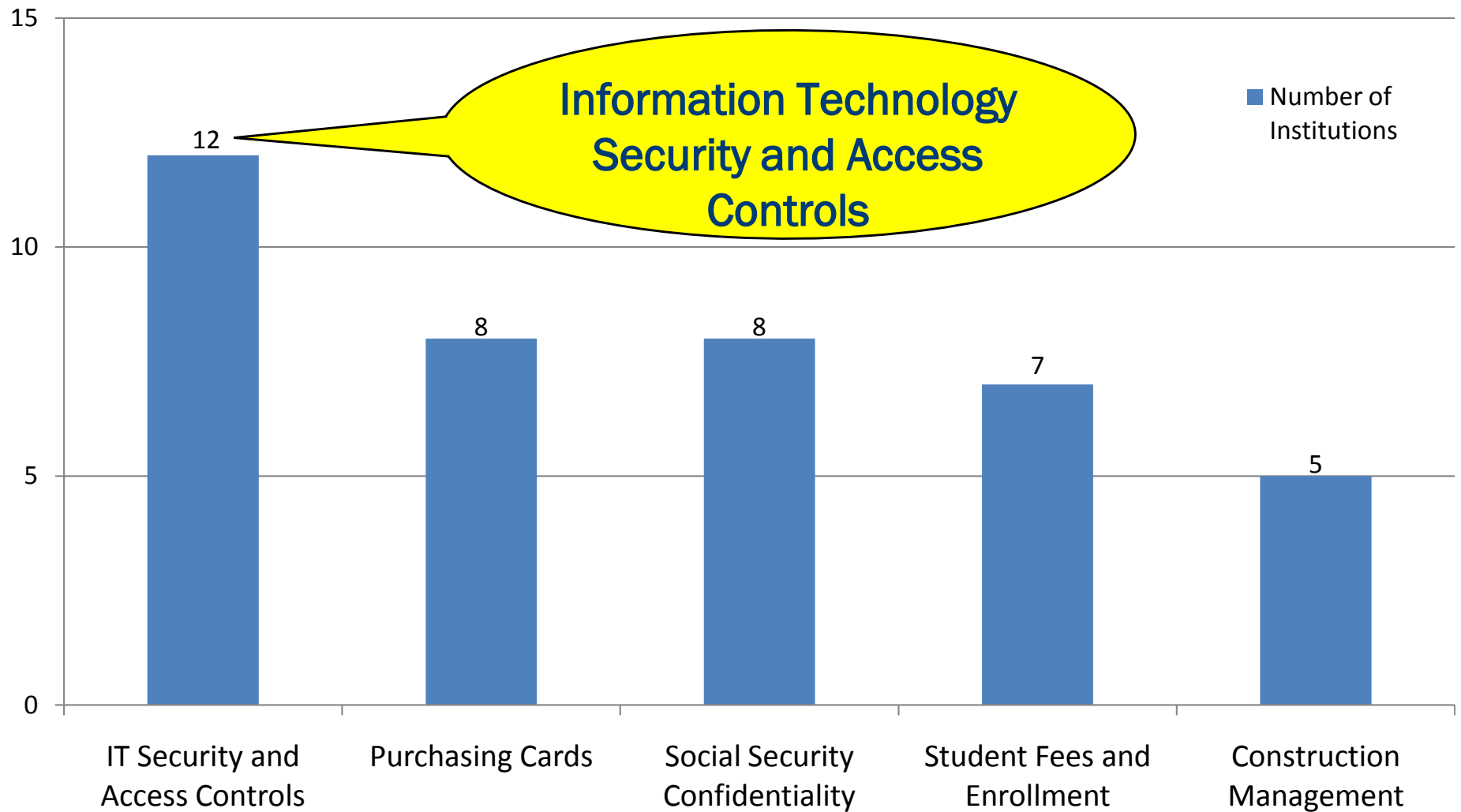
# College and University 2009-10 Fiscal Year Operational Audits

- Risk assessment process used to identify audit topics
- Total of 66 findings
  - Total of 58 findings for the 16 College operational audits
  - Total of 8 findings for the 3 University operational audits

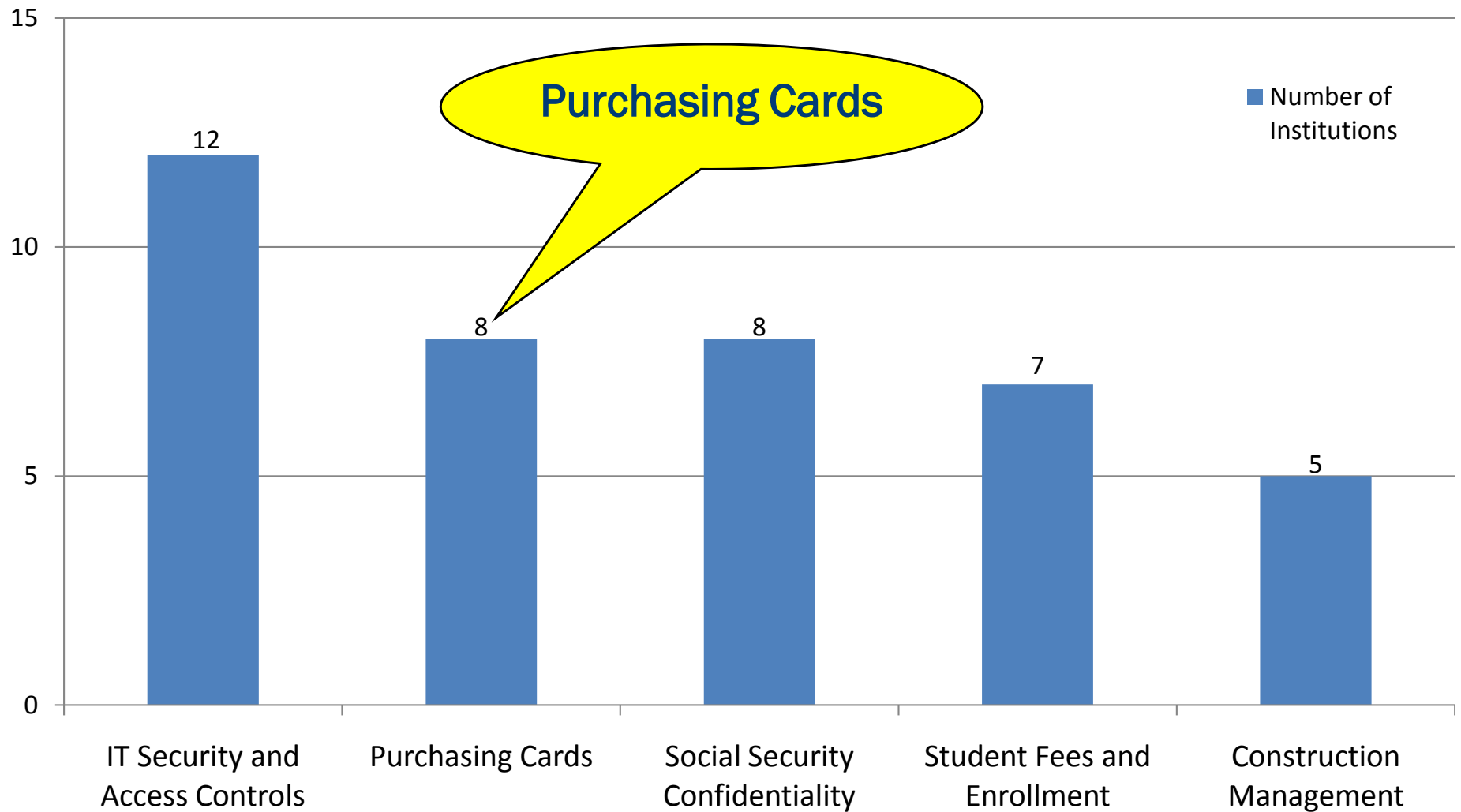
# COLLEGE AND UNIVERSITY MOST COMMON OPERATIONAL AUDIT FINDINGS



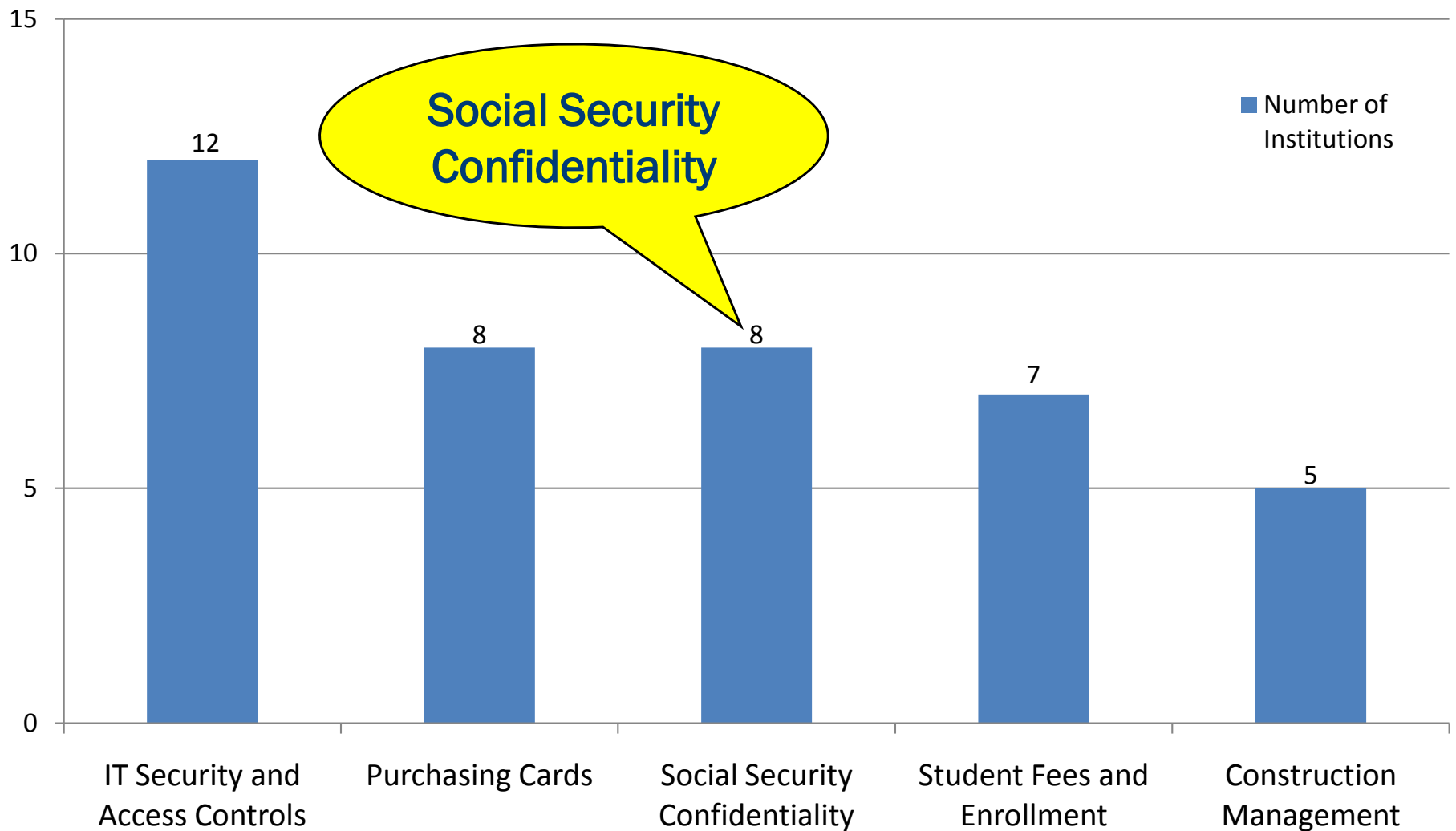
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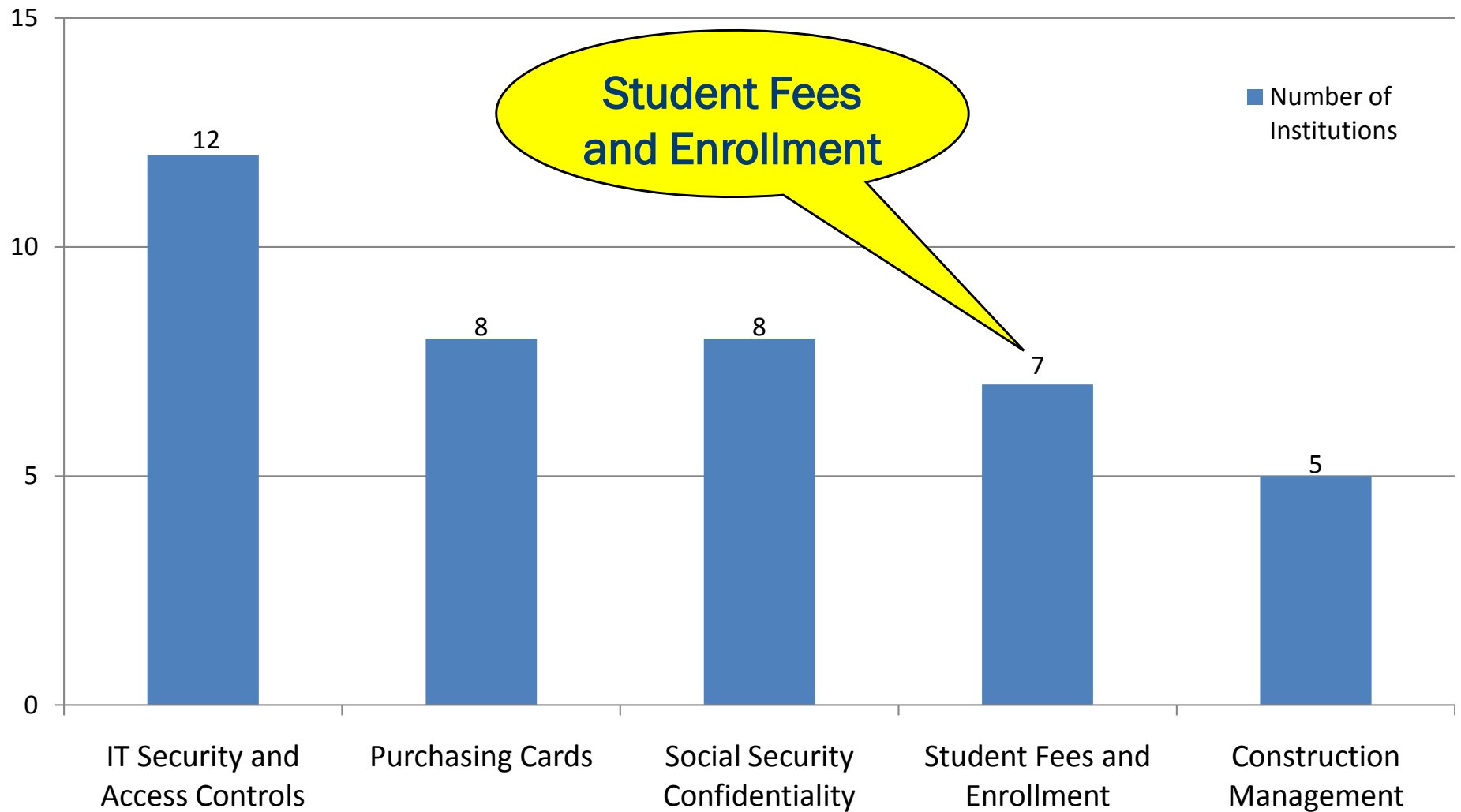


# COLLEGE AND UNIVERSITY MOST COMMON OPERATIONAL AUDIT FINDINGS

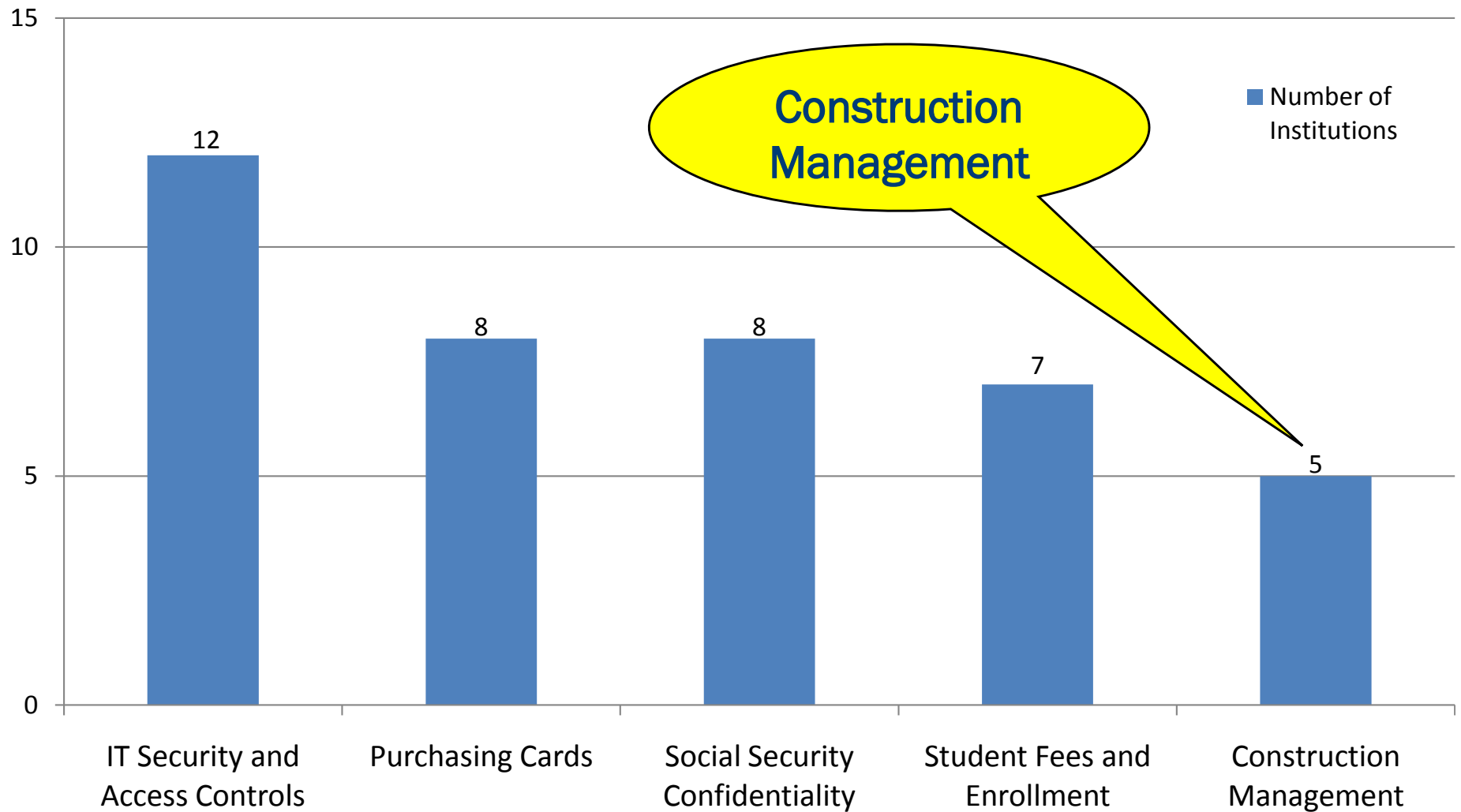




# COLLEGE AND UNIVERSITY MOST COMMON OPERATIONAL AUDIT FINDINGS



# COLLEGE AND UNIVERSITY MOST COMMON OPERATIONAL AUDIT FINDINGS



# College and University 2009-10 Fiscal Year Financial Audits - Results

- All Colleges and Universities received or will receive an unqualified opinion on their financial statements
- Three of these financial audits included findings, consisting of:
  - 2 Material Weaknesses
  - 1 Significant Deficiency
  - 1 Additional Matter

# College and University 2009-10 Fiscal Year Financial Audits - Results

- Material Weakness – Due to Financial Statement Preparation Errors
  - Florida Keys Community College
  - North Florida Community College

# College and University 2009-10 Fiscal Year Financial Audits - Results

- Significant Deficiency
  - Daytona State College
    - Financial Reporting
    - Contract Approval
    - Authority for Payments
    - Dr. Philip Benjamin Matching Grant Program
- Additional Matter
  - Daytona State College
    - Conflict of Interest

# Questions?

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STATE UNIVERSITY SYSTEM OF FLORIDA  
BOARD OF GOVERNORS

2009-10 DEGREE PRODUCTION

| BACHELORS |                                |        | MASTERS                    |       |                                | DOCTORATE |       |  |
|-----------|--------------------------------|--------|----------------------------|-------|--------------------------------|-----------|-------|--|
| 1         | Business                       | 13,154 | Business                   | 3,975 | Health Professions             |           | 1,578 |  |
| 2         | Social Sciences                | 6,221  | Education                  | 2,951 | Legal Professions              |           | 917   |  |
| 3         | Health Professions             | 4,409  | Health Professions         | 2,146 | Engineering                    |           | 403   |  |
| 4         | Education                      | 4,126  | Engineering                | 1,547 | Education                      |           | 265   |  |
| 5         | Psychology                     | 3,710  | Public Admin.              | 803   | Biological/Biomedical Sciences |           | 213   |  |
| 6         | Communication/Journalism       | 2,986  | Social Sciences            | 505   | Physical Sciences              |           | 164   |  |
| 7         | Biological/Biomedical Sciences | 2,843  | Library Science            | 461   | Social Sciences                |           | 114   |  |
| 8         | Engineering                    | 2,777  | Visual and Performing Arts | 395   | Psychology                     |           | 108   |  |
| 9         | Visual and Performing Arts     | 1,969  | Biomedical Sciences        | 394   | Business                       |           | 66    |  |
| 10        | English Lang/Literature        | 1,936  | Psychology                 | 295   | English Lang/Literature        |           | 56    |  |

Fall 2010 ENROLLMENT

| UNDERGRADUATE |                                |        | GRADUATE                       |  |        |
|---------------|--------------------------------|--------|--------------------------------|--|--------|
| 1             | Business                       | 47,761 | Health Professions             |  | 12,873 |
| 2             | Health-Related                 | 21,124 | Education                      |  | 9,368  |
| 3             | Engineering                    | 19,376 | Business                       |  | 8,546  |
| 4             | Education                      | 15,887 | Engineering                    |  | 5,956  |
| 5             | Biological/Biomedical Sciences | 21,416 | Legal Professions              |  | 3,214  |
| 6             | Social Sciences                | 19,870 | Public Admin.                  |  | 2,685  |
| 7             | Psychology                     | 16,062 | Biological/Biomedical Sciences |  | 2,210  |
| 8             | Communication/Journalism       | 11,868 | Social Sciences                |  | 1,894  |
| 9             | Visual and Performing Arts     | 9,782  | Physical Sciences              |  | 1,812  |
| 10            | Security/Protective Services   | 7,996  | Psychology                     |  | 1,400  |

## **Program Efficiencies and Alternatives for Cost Savings – Higher Education**

**The following issues are for discussion purposes only. The issues are a compilation of submissions to staff for possible strategies and issues to consider when reviewing possible budget reductions in Higher Education.**

- 1. Program Completion Enhancements** – Examine incentives to encourage faster and more efficient degree completion; including excess hour reduction, summer term expansion, enhanced transient student distance learning course delivery, off-time and on-line class expansion, credit by exam, and priority registration.
- 2. Tuition Differential Provisions** – Review current cap policies and financial assistance requirements.
- 3. Bright Futures** – Review program policies for efficiency and effectiveness. Review other financial assistance and federal tax credit programs in relation to Bright Futures.
- 4. Challenge Grants** – Review current matching program backlogs and associated state policies.
- 5. Florida Prepaid College** – Review current finances and program policies.
- 6. Fee Exemptions** – Examine fee exemptions in all program areas.
- 7. Textbook Affordability, Open Source Textbooks, and Virtual Textbooks/Materials** – Review options to reduce student and institution costs for instructional materials.
- 8. Higher Education Strategic Collaboration to Reduce Costs** – Encourage undergraduate degrees through college programs and college partnerships with Universities.
- 9. Program Delivery Alternatives** – Examine effectiveness/efficiency of various public institution, private institution, and vendor education programs based on quality and cost.
- 10. Program Duplication** – Review program duplication in each region and encourage consolidation or collaboration.
- 11. Acceleration Courses** – Review acceleration options (dual enrollment, AP, etc.) and potential ways to maximize utilization of acceleration credits.
- 12. Performance Funding** – Examine performance based funding models for higher education.
- 13. Higher Education Articulation and Retention** – Improve articulation and retention in the college system through advising, program coordination, joint counseling, and technology.
- 14. Local Fee Adequacy** – Examine local fee variations to determine appropriate cost recovery.



- 15. Higher Education Internet Services** – Review options to substantially increase bandwidth with reduced costs (through FIRN or Lambda Rail); may permit further administrative savings by allowing coordinated administrative technology.
- 16. Higher Education Enterprise Resource Systems** – Examine potential joint purchasing and development of financial, accounting, personnel, procurement and other administrative systems to reduce costs, increase uniformity, and enhance transparency.
- 17. Library System Collaboration** – Continue review of options to increase collaboration and possible long-term consolidation of library purchasing and search technologies.

# Higher Education Appropriations

## FY 2011-12 Base Budget with no changes

|    | Delivery System                 | FTE            | GR                   | EETF               | Other Trust          | Total                | % Change with fees |
|----|---------------------------------|----------------|----------------------|--------------------|----------------------|----------------------|--------------------|
| 1  | District Workforce              |                | 341,813,425          | 7,327,300          | 118,697,324          | 467,838,049          | -6.8%              |
| 2  |                                 |                |                      |                    |                      |                      |                    |
| 3  | Florida College System          |                | 898,533,085          | 126,959,158        | -                    | 1,025,492,243        | -4.8%              |
| 4  |                                 |                |                      |                    |                      |                      |                    |
| 5  | State University System         |                | 1,905,052,703        | 230,671,087        | 1,324,925,512        | 3,460,649,302        | -4.5%              |
| 6  |                                 |                |                      |                    |                      |                      |                    |
| 7  | Vocational Rehabilitation       | 1,007.0        | 51,674,874           | -                  | 150,736,787          | 202,411,661          | -8.1%              |
| 8  |                                 |                |                      |                    |                      |                      |                    |
| 9  | Blind Services                  | 300.0          | 14,253,320           | -                  | 38,606,570           | 52,859,890           | -8.4%              |
| 10 |                                 |                |                      |                    |                      |                      |                    |
| 11 | Private Colleges & Universities |                | 75,544,787           | -                  | -                    | 75,544,787           | -33.7%             |
| 12 |                                 |                |                      |                    |                      |                      |                    |
| 13 | Student Financial Aid - State   |                | 94,259,350           | 373,442,455        | 1,683,092            | 469,384,897          | -19.9%             |
| 14 |                                 |                |                      |                    |                      |                      |                    |
| 15 | Student Financial Aid - Federal |                | -                    | -                  | 18,465,752           | 18,465,752           | 0.0%               |
| 16 |                                 |                |                      |                    |                      |                      |                    |
| 17 | Board of Governors              | 53.0           | 3,690,719            | -                  | 1,017,634            | 4,708,353            | -24.5%             |
| 18 |                                 |                |                      |                    |                      |                      |                    |
| 19 |                                 |                |                      |                    |                      |                      |                    |
| 20 | <b>Committee Total</b>          | <b>1,360.0</b> | <b>3,384,822,263</b> | <b>738,400,000</b> | <b>1,654,132,671</b> | <b>5,777,354,934</b> | <b>-6.6%</b>       |

# Workforce Education

|                        |  | FY 2011-12 Base Budget with no changes |           |              |              | %      |
|------------------------|--|--|-----------|--------------|--------------|--------|
| Appropriation Category |  | GR                                     | EETF      | Other Trust  | Total        | Change |
| 1                      | <b>PERFORMANCE BASED INCENTIVES</b>              | 5,152,850                              |           |              | 5,152,850    |        |
| 2                      | Startup Budget Adjustments                       |  |           |              | -            |        |
| 3                      |  |  |           |              | -            |        |
| 4                      | <b>TOTAL, PERFORMANCE BASED INCENTIVES</b>       | 5,152,850                              | -         | -            | 5,152,850    | 0.0%   |
| 5                      |  |  |           |              |              |        |
| 6                      | <b>G/A-ABE FED FLOW-THROUGH</b>                  |  |           | 47,625,538   | 47,625,538   |        |
| 7                      | Startup Budget Adjustments - Deduct Nonrecurring |  |           | (6,073,066)  | (6,073,066)  |        |
| 8                      |  |  |           |              | -            |        |
| 9                      | <b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>           | -                                      | -         | 41,552,472   | 41,552,472   | -12.8% |
| 10                     |  |  |           |              |              |        |
| 11                     | <b>WORKFORCE DEVELOPMENT</b>                     | 340,173,191                            | 7,327,300 | 21,987,883   | 369,488,374  |        |
| 12                     | Startup Budget Adjustments - Deduct Nonrecurring | (5,812,616)                            |           | (21,987,883) | (27,800,499) |        |
| 13                     |  |  |           |              | -            |        |
| 14                     | <b>TOTAL, WORKFORCE DEVELOPMENT</b>              | 334,360,575                            | 7,327,300 | -            | 341,687,875  | -7.5%  |
| 15                     |  |  |           |              |              |        |
| 16                     | <b>G/A-VOCATIONAL FORMULA FUNDS</b>              |  |           | 77,144,852   | 77,144,852   |        |
| 17                     |  |  |           |              | -            |        |
| 18                     | <b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>       | -                                      | -         | 77,144,852   | 77,144,852   | 0.0%   |
| 19                     |  |  |           |              |              |        |
| 20                     | <b>SKILL ASSESSMENT/TRAINING (READY TO WORK)</b> | 5,300,000                              |           |              | 5,300,000    |        |
| 21                     | Startup Budget Adjustments - Deduct Nonrecurring | (3,000,000)                            |           |              | (3,000,000)  |        |
| 22                     |  |  |           |              | -            |        |
| 23                     | <b>TOTAL, SKILL ASSESSMENT/TRAINING</b>          | 2,300,000                              | -         | -            | 2,300,000    | -56.6% |
| 24                     |  |  |           |              |              |        |
| 25                     | <b>TOTAL, WORKFORCE EDUCATION</b>                | 341,813,425                            | 7,327,300 | 118,697,324  | 467,838,049  | -7.3%  |
| 26                     |  |  |           |              |              |        |
| 27                     | <b>TUITION REVENUE</b>                           |  |           |              |              |        |
| 28                     | 2010-11  |  |           |              | 37,066,439   |        |
| 29                     | <b>TOTAL BUDGET INCLUDING TUITION</b>            |  |           |              | 504,904,488  | -6.8%  |
| 30                     |  |  |           |              |              |        |

# Florida College System

FY 2011-12 Base Budget with no changes

|    | Appropriation Category  | GR          | EETF        | Other Trust  | Total         | %<br>Change |
|----|---|-------------|-------------|--------------|---------------|-------------|
| 1  | <b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>                            |             | 126,959,158 |              | 126,959,158   |             |
| 2  | Startup Budget Adjustments  |             |             |              | -             |             |
| 3  |   |             |             |              | -             |             |
| 4  | <b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>                     | -           | 126,959,158 | -            | 126,959,158   | 0.0%        |
| 5  |   |             |             |              |               |             |
| 6  | <b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>                      | 904,119,526 |             | 83,045,378   | 987,164,904   |             |
| 7  | Startup Budget Adjustments - PY Facilities Annualization          | 1,681,712   |             | 0            | 1,681,712     |             |
| 8  | Startup Budget Adjustments - Deduct nonrecurring                  | (8,151,079) |             | (83,045,378) | (91,196,457)  |             |
| 9  |   |             |             |              | -             |             |
| 10 |   |             |             |              | -             |             |
| 11 | <b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>                      | 897,650,159 | -           | -            | 897,650,159   | -9.1%       |
| 12 |   |             |             |              |               |             |
| 13 | <b>COMMISSION ON COMMUNITY SERVICE</b>                            | 566,251     |             |              | 566,251       |             |
| 14 |   |             |             |              | -             |             |
| 15 | <b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>                     | 566,251     | -           | -            | 566,251       | 0.0%        |
| 16 |   |             |             |              |               |             |
| 17 | <b>G/A-DISTANCE LEARNING</b>                                      | 316,675     |             |              | 316,675       |             |
| 18 |   |             |             |              | -             |             |
| 19 | <b>TOTAL, G/A-DISTANCE LEARNING</b>                               | 316,675     | -           | -            | 316,675       | 0.0%        |
| 20 |   |             |             |              |               |             |
| 21 | <b>G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS</b> | 5,000,000   |             |              | 5,000,000     |             |
| 22 | Startup Budget Adjustments - Deduct nonrecurring                  | (5,000,000) |             |              | (5,000,000)   |             |
| 23 |   |             |             |              | -             |             |
| 24 | <b>TOTAL, G/A-2+2 PARTNERSHIPS</b>                                | -           | -           | -            | -             | -100.0%     |
| 25 |   |             |             |              |               |             |
| 26 | <b>TOTAL, FLORIDA COLLEGE SYSTEM</b>                              | 898,533,085 | 126,959,158 | -            | 1,025,492,243 | -8.4%       |
| 27 |   |             |             |              |               |             |
| 28 | <b>TUITION REVENUE</b>  |             |             |              |               |             |
| 29 | FY 2010-11  |             |             |              | 840,029,733   |             |
| 30 | <b>TOTAL BUDGET INCLUDING TUITION</b>                             |             |             |              | 1,865,521,976 | -4.8%       |

# State Universities

## FY 2011-12 Base Budget with no changes

| Appropriation Category |  | GR                   | EETF               | Other Trust          | Total                | %<br>Change    |
|------------------------|--|----------------------|--------------------|----------------------|----------------------|----------------|
| 1                      | <b>G/A-MOFFITT CANCER CENTER</b>                     | <b>9,114,381</b>     |                    | <b>1,775,400</b>     | <b>10,889,781</b>    |                |
| 2                      | Startup Budget Adjustments - Deduct nonrecurring     |                      |                    | (1,775,400)          | (1,775,400)          |                |
| 3                      |  |                      |                    |                      | -                    |                |
| 4                      | <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>              | <b>9,114,381</b>     | -                  | -                    | <b>9,114,381</b>     | <b>-16.3%</b>  |
| 5                      |  |                      |                    |                      |                      |                |
| 6                      | <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>        | <b>1,534,196,753</b> | <b>203,274,204</b> | <b>1,356,500,461</b> | <b>3,093,971,418</b> |                |
| 7                      | Startup Budget Adjustments - Annualizations          | 8,759,821            |                    | 13,644,599           | 22,404,420           |                |
| 8                      | Startup Budget Adjustments - Deduct nonrecurring     | (31,335,697)         |                    | (129,012,316)        | (160,348,013)        | <b>No fees</b> |
| 9                      |  |                      |                    |                      | -                    | <b>-8.1%</b>   |
| 10                     | <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b> | <b>1,511,620,877</b> | <b>203,274,204</b> | <b>1,241,132,744</b> | <b>2,956,027,825</b> | <b>-4.5%</b>   |
| 11                     |  |                      |                    |                      |                      |                |
| 12                     | <b>G/A-IFAS</b>                                      | <b>118,501,199</b>   | <b>12,533,877</b>  |                      | <b>131,035,076</b>   |                |
| 13                     | Startup Budget Adjustments - Annualizations          | 451,595              |                    |                      | 451,595              |                |
| 14                     |  |                      |                    |                      | -                    |                |
| 15                     | <b>TOTAL, G/A-IFAS</b>                               | <b>118,952,794</b>   | <b>12,533,877</b>  | -                    | <b>131,486,671</b>   | <b>0.3%</b>    |
| 16                     |  |                      |                    |                      |                      |                |
| 17                     | <b>G/A-USF MEDICAL CENTER</b>                        | <b>54,052,480</b>    | <b>8,461,475</b>   | <b>41,401,818</b>    | <b>103,915,773</b>   |                |
| 18                     | Startup Budget Adjustments - Annualizations          | 133,881              |                    | 257,885              | 391,766              |                |
| 19                     | Startup Budget Adjustments - Deduct nonrecurring     | (1,000,000)          |                    | (4,351,772)          | (5,351,772)          | <b>No fees</b> |
| 20                     |  |                      |                    |                      | -                    | <b>-7.8%</b>   |
| 21                     | <b>TOTAL, G/A-USF MEDICAL CENTER</b>                 | <b>53,186,361</b>    | <b>8,461,475</b>   | <b>37,307,931</b>    | <b>98,955,767</b>    | <b>-4.8%</b>   |
| 22                     |  |                      |                    |                      |                      |                |
| 23                     | <b>G/A-UF HEALTH CENTER</b>                          | <b>96,167,285</b>    | <b>5,796,416</b>   | <b>39,002,689</b>    | <b>140,966,390</b>   |                |
| 24                     | Startup Budget Adjustments - Annualizations          | 314,481              |                    |                      | 314,481              |                |
| 25                     | Startup Budget Adjustments - Deduct nonrecurring     | (2,000,000)          |                    | (6,927,333)          | (8,927,333)          | <b>No fees</b> |
| 26                     |  |                      |                    |                      | -                    | <b>-7.9%</b>   |
| 27                     | <b>TOTAL, G/A-UF HEALTH CENTER</b>                   | <b>94,481,766</b>    | <b>5,796,416</b>   | <b>32,075,356</b>    | <b>132,353,538</b>   | <b>-6.1%</b>   |
| 28                     |  |                      |                    |                      |                      |                |
| 29                     | <b>G/A-FSU MEDICAL SCHOOL</b>                        | <b>35,588,564</b>    | <b>605,115</b>     | <b>13,065,585</b>    | <b>49,259,264</b>    |                |
| 30                     | Startup Budget Adjustments - Annualizations          | 65,260               |                    |                      | 65,260               |                |
| 31                     | Startup Budget Adjustments - Deduct nonrecurring     | (1,000,000)          |                    | (2,858,522)          | (3,858,522)          | <b>No fees</b> |
| 32                     |  |                      |                    |                      | -                    | <b>-9.7%</b>   |
| 33                     | <b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>                 | <b>34,653,824</b>    | <b>605,115</b>     | <b>10,207,063</b>    | <b>45,466,002</b>    | <b>-7.7%</b>   |
| 34                     |  |                      |                    |                      |                      |                |
| 35                     | <b>G/A-UCF MEDICAL SCHOOL</b>                        | <b>20,710,194</b>    |                    | <b>2,978,849</b>     | <b>23,689,043</b>    |                |
| 36                     | Startup Budget Adjustments - Annualizations          | 34,574               |                    |                      | 34,574               |                |
| 37                     | Startup Budget Adjustments - Deduct nonrecurring     | (1,000,000)          |                    | (661,664)            | (1,661,664)          | <b>No fees</b> |
| 38                     |  |                      |                    |                      | -                    | <b>-7.6%</b>   |

# State Universities

|                        |  | FY 2011-12 Base Budget with no changes |                    |                      |                      | %              |
|------------------------|--|--|--------------------|----------------------|----------------------|----------------|
| Appropriation Category |  | GR                                     | EETF               | Other Trust          | Total                | Change         |
| 39                     | <b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>                 | <b>19,744,768</b>                      | -                  | <b>2,317,185</b>     | <b>22,061,953</b>    | <b>-6.9%</b>   |
| 40                     |  |  |                    |                      |                      |                |
| 41                     | <b>G/A-FIU MEDICAL SCHOOL</b>                        | <b>25,210,077</b>                      |                    | <b>2,726,413</b>     | <b>27,936,490</b>    |                |
| 42                     | Startup Budget Adjustments - Annualizations          | 28,221                                 |                    |                      | 28,221               |                |
| 43                     | Startup Budget Adjustments - Deduct nonrecurring     | (1,000,000)                            |                    | (859,244)            | (1,859,244)          | <b>No fees</b> |
| 44                     |  |  |                    |                      | -                    | <b>-7.0%</b>   |
| 45                     | <b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>                 | <b>24,238,298</b>                      | -                  | <b>1,867,169</b>     | <b>26,105,467</b>    | <b>-6.6%</b>   |
| 46                     |  |  |                    |                      |                      |                |
| 47                     | <b>G/A-STUDENT FINANCIAL AID</b>                     | <b>16,800,890</b>                      |                    |                      | <b>16,800,890</b>    |                |
| 48                     | Startup Budget Adjustments                           |  |                    |                      | -                    |                |
| 49                     |  |  |                    |                      | -                    |                |
| 50                     | <b>TOTAL, G/A-STUDENT FINANCIAL AID</b>              | <b>16,800,890</b>                      | -                  | -                    | <b>16,800,890</b>    | <b>0.0%</b>    |
| 51                     |  |  |                    |                      |                      |                |
| 52                     | <b>UNIV RES COMERCIALIZATION PROGRAM</b>             | <b>2,000,000</b>                       | -                  | -                    | <b>2,000,000</b>     |                |
| 53                     | Startup Budget Adjustments - Deduct nonrecurring     | (2,000,000)                            |                    |                      | (2,000,000)          |                |
| 54                     |  |  |                    |                      | -                    |                |
| 55                     | <b>TOTAL, UNIV RES COMERCIALIZTN PROG</b>            | -                                      | -                  | -                    | -                    | <b>-100.0%</b> |
| 56                     |  |  |                    |                      |                      |                |
| 57                     | <b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>        | <b>1,010,453</b>                       |                    | <b>492,500</b>       | <b>1,502,953</b>     |                |
| 58                     | Startup Budget Adjustments - Deduct nonrecurring     |  |                    | (492,500)            | (492,500)            |                |
| 59                     |  |  |                    |                      | -                    |                |
| 60                     | <b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b> | <b>1,010,453</b>                       | -                  | -                    | <b>1,010,453</b>     | <b>-32.8%</b>  |
| 61                     |  |  |                    |                      |                      |                |
| 62                     | <b>RISK MANAGEMENT INSURANCE</b>                     | <b>20,969,432</b>                      |                    | <b>18,064</b>        | <b>20,987,496</b>    |                |
| 63                     | Startup Budget Adjustments - Annualizations          |  |                    |                      | -                    |                |
| 64                     |  |  |                    |                      | -                    |                |
| 65                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>              | <b>20,969,432</b>                      | -                  | <b>18,064</b>        | <b>20,987,496</b>    | <b>0.0%</b>    |
| 66                     |  |  |                    |                      |                      |                |
| 67                     | <b>G/A-DISTANCE LEARNING</b>                         | <b>278,859</b>                         |                    |                      | <b>278,859</b>       |                |
| 68                     | Startup Budget Adjustments                           |  |                    |                      | -                    |                |
| 69                     |  |  |                    |                      | -                    |                |
| 70                     | <b>TOTAL, DISTANCE LEARNING</b>                      | <b>278,859</b>                         | -                  | -                    | <b>278,859</b>       | <b>0.0%</b>    |
| 71                     |  |  |                    |                      |                      | <b>No fees</b> |
| 72                     |  |  |                    |                      |                      | <b>-7.6%</b>   |
| 73                     | <b>TOTAL, STATE UNIVERSITIES with fees</b>           | <b>1,905,052,703</b>                   | <b>230,671,087</b> | <b>1,324,925,512</b> | <b>3,460,649,302</b> | <b>-4.5%</b>   |

# Division of Vocational Rehabilitation

|                        |  | FY 2011-12 Base Budget with no changes |            |      |             |             | %      |
|------------------------|--|--|------------|------|-------------|-------------|--------|
| Appropriation Category |  | FTE                                    | GR         | EETF | Other Trust | Total       | Change |
| 1                      | <b>SALARIES AND BENEFITS</b>                     | 1,007                                  | 9,570,530  |      | 41,140,826  | 50,711,356  |        |
| 2                      | Startup Budget Adjustments - Annualizations      |  | 35,717     |      | 150,581     | 186,298     |        |
| 3                      |  |  |            |      |             | -           |        |
| 4                      | <b>TOTAL, SALARIES AND BENEFITS</b>              | 1,007                                  | 9,606,247  | -    | 41,291,407  | 50,897,654  | 0.4%   |
| 5                      |  |  |            |      |             |             |        |
| 6                      | <b>OTHER PERSONAL SERVICES</b>                   |  |            |      | 1,802,195   | 1,802,195   |        |
| 7                      | Startup Budget Adjustments - Deduct nonrecurring |  |            |      | (732,066)   | (732,066)   |        |
| 8                      |  |  |            |      |             | -           |        |
| 9                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>            | -                                      | -          |      | 1,070,129   | 1,070,129   | -40.6% |
| 10                     |  |  |            |      |             |             |        |
| 11                     | <b>EXPENSES</b>                                  |  | 6,686      |      | 11,320,054  | 11,326,740  |        |
| 12                     | Startup Budget Adjustments - Deduct nonrecurring |  |            |      | (477,883)   | (477,883)   |        |
| 13                     |  |  |            |      |             | -           |        |
| 14                     | <b>TOTAL, EXPENSES</b>                           |  | 6,686      | -    | 10,842,171  | 10,848,857  | -4.2%  |
| 15                     |  |  |            |      |             |             |        |
| 16                     | <b>G/A-ADULT DISABILITY FUNDS</b>                |  | 13,831,812 |      |             | 13,831,812  |        |
| 17                     | Startup Budget Adjustments                       |  |            |      |             | -           |        |
| 18                     |  |  |            |      |             | -           |        |
| 19                     | <b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>         |  | 13,831,812 | -    | -           | 13,831,812  | 0.0%   |
| 20                     |  |  |            |      |             |             |        |
| 21                     | <b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>         |  | 315,160    |      |             | 315,160     |        |
| 22                     | Startup Budget Adjustments                       |  |            |      |             | -           |        |
| 23                     |  |  |            |      |             | -           |        |
| 24                     | <b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b> |  | 315,160    | -    | -           | 315,160     | 0.0%   |
| 25                     |  |  |            |      |             |             |        |
| 26                     | <b>OPERATING CAPITAL OUTLAY</b>                  |  |            |      | 530,587     | 530,587     |        |
| 27                     | Startup Budget Adjustments                       |  |            |      |             | -           |        |
| 28                     |  |  |            |      |             | -           |        |
| 29                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>           |  | -          | -    | 530,587     | 530,587     | 0.0%   |
| 30                     |  |  |            |      |             |             |        |
| 31                     | <b>CONTRACTED SERVICES</b>                       |  | 444,415    |      | 8,570,047   | 9,014,462   |        |
| 32                     | Startup Budget Adjustments                       |  |            |      | (1,154,008) | (1,154,008) |        |
| 33                     |  |  |            |      |             | -           |        |
| 34                     | <b>TOTAL, CONTRACTED SERVICES</b>                |  | 444,415    | -    | 7,416,039   | 7,860,454   | -12.8% |
| 35                     |  |  |            |      |             |             |        |

# Division of Vocational Rehabilitation

|                        |  | FY 2011-12 Base Budget with no changes |            |      |              |              | %      |
|------------------------|--|--|------------|------|--------------|--------------|--------|
| Appropriation Category |  | FTE                                    | GR         | EETF | Other Trust  | Total        | Change |
| 36                     | <b>INDEPENDENT LIVING SERVICES</b>                 |  | 1,232,004  |      | 4,582,359    | 5,814,363    |        |
| 37                     |  |  |            |      |              | -            |        |
| 38                     | <b>TOTAL, INDEPENDENT LIVING SERVICES</b>          |  | 1,232,004  | -    | 4,582,359    | 5,814,363    | 0.0%   |
| 39                     |  |  |            |      |              |              |        |
| 40                     | <b>PURCHASED CLIENT SERVICES</b>                   |  | 26,018,630 |      | 99,121,046   | 125,139,676  |        |
| 41                     | Startup Budget Adjustments - Deduct nonrecurring   |  |            |      | (15,619,491) | (15,619,491) |        |
| 42                     |  |  |            |      |              | -            |        |
| 43                     | <b>TOTAL, PURCHASED CLIENT SERVICES</b>            |  | 26,018,630 | -    | 83,501,555   | 109,520,185  | -12.5% |
| 44                     |  |  |            |      |              |              |        |
| 45                     | <b>RISK MANAGEMENT INSURANCE</b>                   |  |            |      | 373,232      | 373,232      |        |
| 46                     |  |  |            |      |              | -            |        |
| 47                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>            |  | -          | -    | 373,232      | 373,232      | 0.0%   |
| 48                     |  |  |            |      |              |              |        |
| 49                     | <b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>           |  | 74,883     |      | 314,949      | 389,832      |        |
| 50                     | Startup Budget Adjustments                         |  | (9,279)    |      | (40,288)     | (49,567)     |        |
| 51                     |  |  |            |      |              | -            |        |
| 52                     | <b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>    |  | 65,604     | -    | 274,661      | 340,265      | -12.7% |
| 53                     |  |  |            |      |              |              |        |
| 54                     | <b>DATA PROCESSING - OTHER DP SERVICES</b>         |  | 154,316    |      | 585,100      | 739,416      |        |
| 55                     | Startup Budget Adjustments - Deduct nonrecurring   |  |            |      | (69,338)     | (69,338)     |        |
| 56                     |  |  |            |      |              | -            |        |
| 57                     | <b>TOTAL, OTHER DP SERVICES</b>                    |  | 154,316    | -    | 515,762      | 670,078      | -9.4%  |
| 58                     |  |  |            |      |              |              |        |
| 59                     | <b>EDUCATION TECHNOLOGY / INFORMATION SERVICES</b> |  |            |      | 338,407      | 338,407      |        |
| 60                     | Startup Budget Adjustments - Annualizations        |  |            |      | 478          | 478          |        |
| 61                     |  |  |            |      |              | -            |        |
| 62                     | <b>TOTAL, ED TECHNOLOGY / INFORMATION SERVICES</b> |  | -          | -    | 338,885      | 338,885      | 0.1%   |
| 63                     |  |  |            |      |              |              |        |
| 64                     | <b>TOTAL, VOCATIONAL REHABILITATION</b>            | 1,007                                  | 51,674,874 | -    | 150,736,787  | 202,411,661  | -8.1%  |
| 65                     |  |  |            |      |              |              |        |



# Division of Blind Services

|                        |  | FY 2011-12 Base Budget with no changes |           |      |             |             | %      |
|------------------------|--|--|-----------|------|-------------|-------------|--------|
| Appropriation Category |  | FTE                                    | GR        | EETF | Other Trust | Total       | Change |
| 1                      | <b>SALARIES AND BENEFITS</b>                     | 300                                    | 4,093,301 |      | 9,623,779   | 13,717,080  |        |
| 2                      | Startup Budget Adjustments - Annualizations      |  | 16,110    |      | 37,257      | 53,367      |        |
| 3                      |  |  |           |      |             | -           |        |
| 4                      | <b>TOTAL, SALARIES AND BENEFITS</b>              | 300                                    | 4,109,411 | -    | 9,661,036   | 13,770,447  | 0.4%   |
| 5                      |  |  |           |      |             |             |        |
| 6                      | <b>OTHER PERSONAL SERVICES</b>                   |  | 145,801   |      | 300,401     | 446,202     |        |
| 7                      |  |  |           |      |             | -           |        |
| 8                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>            | -                                      | 145,801   | -    | 300,401     | 446,202     | 0.0%   |
| 9                      |  |  |           |      |             |             |        |
| 10                     | <b>EXPENSES</b>                                  |  | 416,456   |      | 2,689,136   | 3,105,592   |        |
| 11                     |  |  |           |      |             | -           |        |
| 12                     | <b>TOTAL, EXPENSES</b>                           |  | 416,456   | -    | 2,689,136   | 3,105,592   | 0.0%   |
| 13                     |  |  |           |      |             |             |        |
| 14                     | <b>G/A-COMM. REHAB FACILITIES</b>                |  | 847,347   |      | 4,522,207   | 5,369,554   |        |
| 15                     |  |  |           |      |             | -           |        |
| 16                     | <b>TOTAL, G/A-COMM. REHAB FACILITIES</b>         | -                                      | 847,347   | -    | 4,522,207   | 5,369,554   | 0.0%   |
| 17                     |  |  |           |      |             |             |        |
| 18                     | <b>OPERATING CAPITAL OUTLAY</b>                  |  | 54,294    |      | 235,198     | 289,492     |        |
| 19                     |  |  |           |      |             | -           |        |
| 20                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>           | -                                      | 54,294    | -    | 235,198     | 289,492     | 0.0%   |
| 21                     |  |  |           |      |             |             |        |
| 22                     | <b>FOOD PRODUCTS</b>                             |  |           |      | 200,000     | 200,000     |        |
| 23                     |  |  |           |      |             | -           |        |
| 24                     | <b>TOTAL, FOOD PRODUCTS</b>                      | -                                      | -         | -    | 200,000     | 200,000     | 0.0%   |
| 25                     |  |  |           |      |             |             |        |
| 26                     | <b>ACQUISITION OF MOTOR VEHICLES</b>             |  |           |      | 100,000     | 100,000     |        |
| 27                     |  |  |           |      |             | -           |        |
| 28                     | <b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>      | -                                      | -         | -    | 100,000     | 100,000     | 0.0%   |
| 29                     |  |  |           |      |             |             |        |
| 30                     | <b>G/A-CLIENT SERVICES</b>                       |  | 8,522,011 |      | 21,647,013  | 30,169,024  |        |
| 31                     | Startup Budget Adjustments - Deduct nonrecurring |  | -         |      | (4,887,771) | (4,887,771) |        |
| 32                     |  |  |           |      |             | -           |        |
| 33                     | <b>TOTAL, G/A-CLIENT SERVICES</b>                | -                                      | 8,522,011 | -    | 16,759,242  | 25,281,253  | -16.2% |
| 34                     |  |  |           |      |             |             |        |
| 35                     | <b>CONTRACTED SERVICES</b>                       |  | 56,140    |      | 425,000     | 481,140     |        |
| 36                     |  |  |           |      |             | -           |        |
| 37                     | <b>TOTAL, CONTRACTED SERVICES</b>                | -                                      | 56,140    | -    | 425,000     | 481,140     | 0.0%   |
| 38                     |  |  |           |      |             |             |        |

# Division of Blind Services

|                        |   | FY 2011-12 Base Budget with no changes |            |      |             |            | %      |
|------------------------|---|--|------------|------|-------------|------------|--------|
| Appropriation Category |   | FTE                                    | GR         | EETF | Other Trust | Total      | Change |
| 39                     | RISK MANAGEMENT INSURANCE                   |  | 8,326      |      | 322,681     | 331,007    |        |
| 40                     |   |  |            |      |             | -          |        |
| 41                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>     | -                                      | 8,326      | -    | 322,681     | 331,007    | 0.0%   |
| 42                     |   |  |            |      |             |            |        |
| 43                     | LIBRARY SERVICES                            |  | 89,735     |      | 100,000     | 189,735    |        |
| 44                     |   |  |            |      |             | -          |        |
| 45                     | <b>TOTAL, LIBRARY SERVICES</b>              | -                                      | 89,735     | -    | 100,000     | 189,735    | 0.0%   |
| 46                     |   |  |            |      |             |            |        |
| 47                     | VEND STANDS-EQUIP & SUPP                    |  |            |      | 2,095,000   | 2,095,000  |        |
| 48                     |   |  |            |      |             | -          |        |
| 49                     | <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>  | -                                      | -          | -    | 2,095,000   | 2,095,000  | 0.0%   |
| 50                     |   |  |            |      |             |            |        |
| 51                     | TR/DMS/HR SVCS/STATEWIDE CONTRACT           |  | 4,336      |      | 113,364     | 117,700    |        |
| 52                     | Startup Budget Adjustments                  |  | (537)      |      | (14,502)    | (15,039)   |        |
| 53                     |   |  |            |      |             | -          |        |
| 54                     | <b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b> | -                                      | 3,799      | -    | 98,862      | 102,661    | -12.8% |
| 55                     |   |  |            |      |             |            |        |
| 56                     | OTHER DATA PROCESSING SERVICES              |  |            |      | 923,280     | 923,280    |        |
| 57                     |   |  |            |      |             | -          |        |
| 58                     | <b>TOTAL, OTHER DATA PROCESS SERVICES</b>   | -                                      | -          | -    | 923,280     | 923,280    | 0.0%   |
| 59                     |   |  |            |      |             |            |        |
| 60                     | REGIONAL DATA CENTERS-SUS                   |  |            |      | 5,838       | 5,838      |        |
| 61                     |   |  |            |      |             | -          |        |
| 62                     | <b>TOTAL, REGIONAL DATA CENTERS-SUS</b>     | -                                      | -          | -    | 5,838       | 5,838      | 0.0%   |
| 63                     |   |  |            |      |             |            |        |
| 64                     | DPS: ED TECH / INFO SERVICES                |  |            |      | 168,451     | 168,451    |        |
| 65                     | Startup Budget Adjustments - Annualizations |  |            |      | 238         | 238        |        |
| 66                     |   |  |            |      |             | -          |        |
| 67                     | <b>TOTAL, ED TECH / INFO SERVICES</b>       | -                                      | -          | -    | 168,689     | 168,689    | 0.1%   |
| 68                     |   |  |            |      |             |            |        |
| 69                     | <b>TOTAL, BLIND SERVICES</b>                | 300                                    | 14,253,320 | -    | 38,606,570  | 52,859,890 | -8.4%  |
| 70                     |   |  |            |      |             |            |        |

# Private Colleges and Universities

FY 2011-12 Base Budget with no changes

%

| Appropriation Category                              | GR        | EETF | Other Trust | Total       | Change |
|---|-----------|------|-------------|-------------|--------|
| 1 <b>G/A-MED TRG/SIMULATION LAB</b>                 | 2,144,493 |      | 633,000     | 2,777,493   |        |
| 2 Startup Budget Adjustments - Deduct nonrecurring  |           |      | (633,000)   | (633,000)   |        |
| 3   |           |      |             | -           |        |
| 4 <b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>          | 2,144,493 | -    | -           | 2,144,493   | -22.8% |
| 5   |           |      |             |             |        |
| 6 <b>ABLE GRANTS</b>                                | 2,658,355 |      | 1,394,750   | 4,053,105   |        |
| 7 Startup Budget Adjustments - Deduct nonrecurring  | (263,949) |      | (1,394,750) | (1,658,699) |        |
| 8   |           |      |             | -           |        |
| 9 <b>TOTAL, ABLE GRANTS</b>                         | 2,394,406 | -    | -           | 2,394,406   | -40.9% |
| 10  |           |      |             |             |        |
| 11 <b>HIST. BLACK PRIVATE COLLEGES</b>              |           |      |             | -           |        |
| 12 Proviso Amounts:                                 |           |      |             | -           |        |
| 13 Bethune-Cookman University                       | 2,396,335 |      | 1,125,191   | 3,521,526   |        |
| 14 Edward Waters College                            | 1,862,629 |      | 874,592     | 2,737,221   |        |
| 15 Florida Memorial University                      | 2,075,045 |      | 974,331     | 3,049,376   |        |
| 16 Library Resources                                | 89,204    |      | 41,886      | 131,090     |        |
| 17 Startup Budget Adjustments - Deduct nonrecurring |           |      | (3,016,000) | (3,016,000) |        |
| 18  |           |      |             | -           |        |
| 19 <b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>       | 6,423,213 | -    | -           | 6,423,213   | -32.0% |
| 20  |           |      |             |             |        |
| 21 <b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>        |           |      |             | -           |        |
| 22 Proviso Amounts:                                 |           |      |             | -           |        |
| 23 Cancer Research                                  | 970,797   |      | 459,339     | 1,430,136   |        |
| 24 PhD in Biomedical Science                        | 557,152   |      | 263,621     | 820,773     |        |
| 25 College of Medicine                              | 3,132,239 |      | 1,482,040   | 4,614,279   |        |
| 26 Startup Budget Adjustments - Deduct nonrecurring |           |      | (2,205,000) | (2,205,000) |        |
| 27  |           |      |             | -           |        |
| 28 <b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>     | 4,660,188 | -    | -           | 4,660,188   | -32.1% |
| 29  |           |      |             |             |        |
| 30 <b>ACADEMIC PROGRAM CONTRACTS</b>                |           |      |             | -           |        |
| 31 Proviso Amounts:                                 |           |      |             | -           |        |
| 32 University of Miami                              | 299,782   |      |             | 299,782     |        |
| 33 Florida Institute of Technology                  | 155,131   |      |             | 155,131     |        |
| 34 Barry University                                 | 84,215    |      |             | 84,215      |        |
| 35 Nova Southeastern University                     | 47,246    |      |             | 47,246      |        |
| 36  |           |      |             | -           |        |
| 37 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>         | 586,374   | -    | -           | 586,374     | 0.0%   |
| 38  |           |      |             |             |        |

# Private Colleges and Universities

FY 2011-12 Base Budget with no changes

%

| Appropriation Category |  | GR                | EETF     | Other Trust  | Total             | Change        |
|------------------------|--|-------------------|----------|--------------|-------------------|---------------|
| 39                     | G/A-REG DIABETES CENTER-UM                       | 400,018           |          |              | 400,018           |               |
| 40                     |  |                   |          |              | -                 |               |
| 41                     | <b>TOTAL G/A-REG DIABETES CENTER-UM</b>          | <b>400,018</b>    | <b>-</b> | <b>-</b>     | <b>400,018</b>    | <b>0.0%</b>   |
| 42                     |  |                   |          |              |                   |               |
| 43                     | FL RESIDENT ACCESS GRANT                         | 57,986,500        |          | 25,870,000   | 83,856,500        |               |
| 44                     | Startup Budget Adjustments - Deduct nonrecurring | (3,051,659)       |          | (25,870,000) | (28,921,659)      |               |
| 45                     |  |                   |          |              | -                 |               |
| 46                     | <b>TOTAL, FL RESIDENT ACCESS GRANT</b>           | <b>54,934,841</b> | <b>-</b> | <b>-</b>     | <b>54,934,841</b> | <b>-34.5%</b> |
| 47                     |  |                   |          |              |                   |               |
| 48                     | NOVA SE UNIV-HEALTH PROGRAMS                     |                   |          |              | -                 |               |
| 49                     | Proviso Amounts:                                 |                   |          |              | -                 |               |
| 50                     | Osteopathy, Optometry, Pharmacy                  | 3,162,732         |          | 1,675,000    | 4,837,732         |               |
| 51                     | Rural and Unmet Needs                            | 98,100            |          |              | 98,100            |               |
| 52                     | Startup Budget Adjustments - Deduct nonrecurring |                   |          | (1,675,000)  | (1,675,000)       |               |
| 53                     |  |                   |          |              | -                 |               |
| 54                     | <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>       | <b>3,260,832</b>  | <b>-</b> | <b>-</b>     | <b>3,260,832</b>  | <b>-33.9%</b> |
| 55                     |  |                   |          |              |                   |               |
| 56                     | LECOM/FLORIDA-HEALTH PROGRAMS                    | 740,422           |          | 332,000      | 1,072,422         |               |
| 57                     | Startup Budget Adjustments - Deduct nonrecurring |                   |          | (332,000)    | (332,000)         |               |
| 58                     |  |                   |          |              | -                 |               |
| 59                     | <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>      | <b>740,422</b>    | <b>-</b> | <b>-</b>     | <b>740,422</b>    | <b>-31.0%</b> |
| 60                     |  |                   |          |              |                   |               |
| 61                     | <b>TOTAL, PRIVATE COLLEGES</b>                   | <b>75,544,787</b> | <b>-</b> | <b>-</b>     | <b>75,544,787</b> | <b>-33.7%</b> |

# Student Financial Aid

FY 2011-12 Base Budget with no changes

%  
Change

Appropriation Category  
**STATE PROGRAMS**

GR                      EETF                      Other Trust                      Total

|    |   |                   |                    |                   |                    |               |
|----|---|-------------------|--------------------|-------------------|--------------------|---------------|
| 1  | <b>G/A-FL BRIGHT FUTURES PROGRAM</b>                  | <b>25,000,000</b> | <b>338,367,564</b> | <b>73,914,982</b> | <b>437,282,546</b> |               |
| 2  | Startup Budget Adjustments - Deduct nonrecurring      | (25,000,000)      |                    | (73,914,982)      | (98,914,982)       |               |
| 3  |   |                   |                    |                   | -                  |               |
| 4  | <b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>           | <b>-</b>          | <b>338,367,564</b> | <b>-</b>          | <b>338,367,564</b> | <b>-22.6%</b> |
| 5  |   |                   |                    |                   |                    |               |
| 6  | <b>FIRST GENERATION MATCHING GRANTS</b>               |                   | <b>6,574,195</b>   |                   | <b>6,574,195</b>   |               |
| 7  |   |                   |                    |                   | -                  |               |
| 8  | <b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>        | <b>-</b>          | <b>6,574,195</b>   | <b>-</b>          | <b>6,574,195</b>   | <b>0.0%</b>   |
| 9  |   |                   |                    |                   |                    |               |
| 10 | <b>PREPAID TUITION SCHOLARSHIP</b>                    | <b>3,108,087</b>  |                    | <b>912,500</b>    | <b>4,020,587</b>   |               |
| 11 | Startup Budget Adjustments - Deduct nonrecurring      |                   |                    | (912,500)         | (912,500)          |               |
| 12 |   |                   |                    |                   | -                  |               |
| 13 | <b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>             | <b>3,108,087</b>  | <b>-</b>           | <b>-</b>          | <b>3,108,087</b>   | <b>-22.7%</b> |
| 14 |   |                   |                    |                   |                    |               |
| 15 | <b>G/A-MINORITY TEACHER SCHOLARSHIP</b>               | <b>1,199,124</b>  |                    | <b>344,500</b>    | <b>1,543,624</b>   |               |
| 16 | Startup Budget Adjustments - Deduct nonrecurring      |                   |                    | (344,500)         | (344,500)          |               |
| 17 |   |                   |                    |                   | -                  |               |
| 18 | <b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>        | <b>1,199,124</b>  | <b>-</b>           | <b>-</b>          | <b>1,199,124</b>   | <b>-22.3%</b> |
| 19 |   |                   |                    |                   |                    |               |
| 20 | <b>MARY MCLEOD BETHUNE SCHOLARSHIP</b>                | <b>357,417</b>    |                    | <b>226,442</b>    | <b>583,859</b>     |               |
| 21 |   |                   |                    |                   | -                  |               |
| 22 | <b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>         | <b>357,417</b>    | <b>-</b>           | <b>226,442</b>    | <b>583,859</b>     | <b>0.0%</b>   |
| 23 |   |                   |                    |                   |                    |               |
| 24 | <b>STUDENT FINANCIAL AID</b>                          |                   |                    |                   | -                  |               |
| 25 | <b>Proviso Amounts:</b>                               |                   |                    |                   | -                  |               |
| 26 | <b>FSAG - Public</b>                                  | <b>53,928,261</b> | <b>28,500,696</b>  | <b>17,921,655</b> | <b>100,350,612</b> |               |
| 27 | <b>FSAG - Private</b>                                 | <b>16,166,037</b> |                    |                   | <b>16,166,037</b>  |               |
| 28 | <b>FSAG - Postsecondary</b>                           | <b>11,268,807</b> |                    |                   | <b>11,268,807</b>  |               |
| 29 | <b>FSAG - Career Education</b>                        | <b>2,192,251</b>  |                    |                   | <b>2,192,251</b>   |               |
| 30 | <b>Children/Spouses of Deceased/Disabled Veterans</b> | <b>2,442,776</b>  |                    |                   | <b>2,442,776</b>   |               |
| 31 | <b>Florida Work Experience</b>                        | <b>1,569,922</b>  |                    |                   | <b>1,569,922</b>   |               |
| 32 | <b>Rosewood Family Scholarships</b>                   | <b>60,000</b>     |                    |                   | <b>60,000</b>      |               |
| 33 | Startup Budget Adjustments - Deduct nonrecurring      |                   |                    | (16,502,241)      | (16,502,241)       |               |
| 34 |   |                   |                    |                   | -                  |               |
| 35 | <b>TOTAL, STUDENT FINANCIAL AID</b>                   | <b>87,628,054</b> | <b>28,500,696</b>  | <b>1,419,414</b>  | <b>117,548,164</b> | <b>-12.3%</b> |
| 36 |   |                   |                    |                   |                    |               |

# Student Financial Aid

|                        |  | FY 2011-12 Base Budget with no changes |                    |                  |                    | %             |
|------------------------|--|--|--------------------|------------------|--------------------|---------------|
| Appropriation Category |  | GR                                     | EETF               | Other Trust      | Total              | Change        |
| 37                     | JOSE MARTI SCHOLARSHIP CHALLENGE GRANT               | 58,974                                 |                    | 37,236           | 96,210             |               |
| 38                     |  |  |                    |                  | -                  |               |
| 39                     | <b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b> | <b>58,974</b>                          | -                  | <b>37,236</b>    | <b>96,210</b>      | <b>0.0%</b>   |
| 40                     |  |  |                    |                  |                    |               |
| 41                     | TRANSFER/FLORIDA EDUCATION FUND                      | 2,007,694                              |                    |                  | 2,007,694          |               |
| 42                     | Startup Budget Adjustments - Deduct nonrecurring     | (100,000)                              |                    |                  | (100,000)          |               |
| 43                     |  |  |                    |                  | -                  |               |
| 44                     | <b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>        | <b>1,907,694</b>                       | -                  | -                | <b>1,907,694</b>   | <b>-5.0%</b>  |
| 45                     |  |  |                    |                  |                    |               |
| 46                     | <b>TOTAL, STUDENT FINANCIAL AID - STATE</b>          | <b>94,259,350</b>                      | <b>373,442,455</b> | <b>1,683,092</b> | <b>469,384,897</b> | <b>-19.9%</b> |

# Student Financial Aid

| Appropriation Category  |  | FY 2011-12 Base Budget with no changes |      |             |            | %      |
|-------------------------|--|--|------|-------------|------------|--------|
|                         |  | GR                                     | EETF | Other Trust | Total      | Change |
| <b>FEDERAL PROGRAMS</b> |  |  |      |             |            |        |
| 1                       | COLLEGE ACCESS CHALLENGE GRANT PROGRAM           |  |      | 7,011,133   | 7,011,133  |        |
| 2                       |  |  |      |             | -          |        |
| 3                       | <b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>     | -                                      | -    | 7,011,133   | 7,011,133  | 0.0%   |
| 4                       |  |  |      |             |            |        |
| 5                       | STUDENT FINANCIAL AID                            |  |      | 2,563,089   | 2,563,089  |        |
| 6                       |  |  |      |             | -          |        |
| 7                       | <b>TOTAL, STUDENT FINANCIAL AID</b>              | -                                      | -    | 2,563,089   | 2,563,089  | 0.0%   |
| 8                       |  |  |      |             |            |        |
| 9                       | TRANSFER/STUDENT LOAN DEFAULT FEES               |  |      | 6,500,000   | 6,500,000  |        |
| 10                      |  |  |      |             | -          |        |
| 11                      | <b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b> | -                                      | -    | 6,500,000   | 6,500,000  | 0.0%   |
| 12                      |  |  |      |             |            |        |
| 13                      | ROBERT BYRD HONORS SCHOLARSHIP                   |  |      | 2,391,530   | 2,391,530  |        |
| 14                      |  |  |      |             | -          |        |
| 15                      | <b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>     | -                                      | -    | 2,391,530   | 2,391,530  | 0.0%   |
| 16                      |  |  |      |             |            |        |
| 17                      | <b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>    | -                                      | -    | 18,465,752  | 18,465,752 | 0.0%   |

# Board of Governors

## FY 2011-12 Base Budget with no changes

|   | FTE          | GR               | EETF     | Other Trust      | Total            | %             |
|---|--------------|------------------|----------|------------------|------------------|---------------|
| Appropriation Category                              |              |                  |          |                  |                  | Change        |
| 1 <b>SALARIES &amp; BENEFITS</b>                    | 53           | 3,068,755        |          | 1,975,119        | 5,043,874        |               |
| 2 Startup Budget Adjustments - Annualizations       |              | 5,555            |          | 3,158            | 8,713            |               |
| 3 Startup Budget Adjustments - Deduct nonrecurring  |              |                  |          | (1,284,000)      | (1,284,000)      |               |
| 4   |              |                  |          |                  | -                |               |
| 5 <b>TOTAL, SALARIES &amp; BENEFITS</b>             | <b>53.0</b>  | <b>3,074,310</b> | <b>-</b> | <b>694,277</b>   | <b>3,768,587</b> | <b>-25.3%</b> |
| 6   |              |                  |          |                  |                  |               |
| 7 <b>OTHER PERSONAL SERVICES</b>                    |              | 14,373           |          | 26,300           | 40,673           |               |
| 8 Startup Budget Adjustments - Deduct nonrecurring  |              |                  |          | (6,300)          | (6,300)          |               |
| 9   |              |                  |          |                  | -                |               |
| 10 <b>TOTAL, OTHER PERSONAL SERVICES</b>            | <b>-</b>     | <b>14,373</b>    | <b>-</b> | <b>20,000</b>    | <b>34,373</b>    | <b>-15.5%</b> |
| 11  |              |                  |          |                  |                  |               |
| 12 <b>EXPENSES</b>                                  |              | 518,977          |          | 466,799          | 985,776          |               |
| 13 Startup Budget Adjustments - Deduct nonrecurring |              |                  |          | (190,000)        | (190,000)        |               |
| 14  |              |                  |          |                  | -                |               |
| 15 <b>TOTAL, EXPENSES</b>                           | <b>-</b>     | <b>518,977</b>   | <b>-</b> | <b>276,799</b>   | <b>795,776</b>   | <b>-19.3%</b> |
| 16  |              |                  |          |                  |                  |               |
| 17 <b>OPERATING CAPITAL OUTLAY</b>                  |              | 51,782           |          | 3,330            | 55,112           |               |
| 18 Startup Budget Adjustments - Deduct nonrecurring |              |                  |          | (2,380)          | (2,380)          |               |
| 19  |              |                  |          |                  | -                |               |
| 20 <b>TOTAL, OPERATING CAPITAL OUTLAY</b>           |              | <b>51,782</b>    | <b>-</b> | <b>950</b>       | <b>52,732</b>    | <b>-4.3%</b>  |
| 21  |              |                  |          |                  |                  |               |
| 22 <b>CONTRACTED SERVICES</b>                       |              | 11,982           |          | 73,000           | 84,982           |               |
| 23 Startup Budget Adjustments - Deduct nonrecurring |              |                  |          | (50,000)         | (50,000)         |               |
| 24  |              |                  |          |                  | -                |               |
| 25 <b>TOTAL, CONTRACTED SERVICES</b>                |              | <b>11,982</b>    | <b>-</b> | <b>23,000</b>    | <b>34,982</b>    | <b>-58.8%</b> |
| 26  |              |                  |          |                  |                  |               |
| 27 <b>TR/DMS/HR SVCS/STW CONTRCT</b>                |              | 22,025           |          | 2,990            | 25,015           |               |
| 28 Startup Budget Adjustments                       |              | (2,730)          |          | (382)            | (3,112)          |               |
| 29  |              |                  |          |                  | -                |               |
| 30 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>         |              | <b>19,295</b>    | <b>-</b> | <b>2,608</b>     | <b>21,903</b>    | <b>-12.4%</b> |
| 31  |              |                  |          |                  |                  |               |
| 32 <b>TOTAL, BOARD OF GOVERNORS</b>                 | <b>53.00</b> | <b>3,690,719</b> | <b>-</b> | <b>1,017,634</b> | <b>4,708,353</b> | <b>-24.5%</b> |