

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	3,051,689	3,051,689				1000 1
DIV UNIV FAC CONST ADM TF -STATE	679,033	679,033				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000	1,284,000				2261 3
TOTAL POSITIONS.....	53.00	53.00				
TOTAL APPRO.....	5,014,722	5,014,722				
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	14,373	14,373				1000 1
DIV UNIV FAC CONST ADM TF -STATE	15,000	15,000				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	6,300	6,300				2261 3
OPERATIONS AND MAINT TF -STATE	5,000	5,000				2516 1
TOTAL APPRO.....	40,673	40,673				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	521,896	521,896				1000 1
DIV UNIV FAC CONST ADM TF -STATE	264,799	264,799				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	190,000	190,000				2261 3
OPERATIONS AND MAINT TF -STATE	12,000	12,000				2516 1
TOTAL APPRO.....	988,695	988,695				
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	51,782	51,782				1000 1
DIV UNIV FAC CONST ADM TF -STATE	950	950				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,380	2,380				2261 3
TOTAL APPRO.....	55,112	55,112				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	11,982	11,982				1000 1
DIV UNIV FAC CONST ADM TF -STATE	20,000	20,000				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	50,000	50,000				2261 3
OPERATIONS AND MAINT TF -STATE	3,000	3,000				2516 1
TOTAL APPRO.....	84,982	84,982				
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	22,025	22,025				1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,990	2,990				2222 1
TOTAL APPRO.....	25,015	25,015				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	53.00	53.00				
TOTAL ISSUE.....	6,209,199	6,209,199				
FLORIDA RETIREMENT SYSTEM						
CONTRIBUTION ADJUSTMENT FOR						
FY 2010-11 - EFFECTIVE 7/1/2010						1001220
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	16,058	16,058				1000 1
DIV UNIV FAC CONST ADM TF -STATE	4,210	4,210				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	7,960	7,960				2261 3
TOTAL APPRO.....	28,228	28,228				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ADJUSTMENT TO STATE HEALTH						
INSURANCE PREMIUM CONTRIBUTION FOR						
FY 2010-11 - EFFECTIVE 12/1/2010						1001810
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	10,089	10,089				1000 1
DIV UNIV FAC CONST ADM TF -STATE	2,245	2,245				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	4,244	4,244				2261 3
TOTAL APPRO.....	16,578	16,578				
ELIMINATION OF AGENCY PAYALL						
STATUS - EFFECTIVE 7/1/2010						1001820
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	6,769-	6,769-				1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,558-	1,558-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	2,947-	2,947-				2261 3
TOTAL APPRO.....	11,274-	11,274-				
ADJUSTMENT TO STATE LIFE INSURANCE						
CONTRIBUTION RATE FOR FY 2010-11 -						
EFFECTIVE 12/1/2010						1001920
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	2,312-	2,312-				1000 1
DIV UNIV FAC CONST ADM TF -STATE	716-	716-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	1,352-	1,352-				2261 3
TOTAL APPRO.....	4,380-	4,380-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
SUNCOM SERVICES RATE REDUCTION						1005600
EXPENSES						040000
GENERAL REVENUE FUND -STATE	2,919-	2,919-				1000 1
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						2000020
EXPENDITURES - ADD						100000
SPECIAL CATEGORIES						100777
CONTRACTED SERVICES						
GENERAL REVENUE FUND -STATE		20,000			20,000	1000 1

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2011-12 Narrative after February 7, 2011

This is a request for a technical adjustment between categories. The Board of Governors request to add \$20,000 to the contracted services category from the expense category. This adjustment is needed due to expenditures for technology services and for software renewals for our data collection system.

Summary: This is a new issue.

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REALIGNMENT OF OPERATING						2000030
EXPENDITURES - DEDUCT						040000
EXPENSES						

GENERAL REVENUE FUND -STATE		20,000-			20,000-	1000 1
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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 Amended 2011-12 Narrative after February 7, 2011

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2011-12	
					OVER (UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030

This is a request for a technical adjustment between categories. The Board of Governors request to move \$20,000 from the expense category to the contracted services category. This adjustment is needed due to expenditures for technology services and software renewals for our data collection system.

Summary: This is a new issue.

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NONRECURRING EXPENDITURES						2100000
STATE FISCAL STABILIZATION -						
DISCRETIONARY						2103530
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,284,000-	1,284,000-				2261 3
=====						
OTHER PERSONAL SERVICES						030000
FEDERAL GRANTS TRUST FUND -FEDERL	6,300-	6,300-				2261 3
=====						
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	190,000-	190,000-				2261 3
=====						
OPERATING CAPITAL OUTLAY						060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,380-	2,380-				2261 3
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
NONRECURRING EXPENDITURES						2100000
STATE FISCAL STABILIZATION -						
DISCRETIONARY						2103530
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	50,000-	50,000-				2261 3
TOTAL: STATE FISCAL STABILIZATION -						2103530
DISCRETIONARY						
TOTAL ISSUE.....	1,532,680-	1,532,680-				
ANNUALIZATION OF ADMINISTERED						
FUNDS APPROPRIATIONS						26A0000
STATE HEALTH INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1810
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	7,206	7,206				1000 1
DIV UNIV FAC CONST ADM TF -STATE	1,604	1,604				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	3,031	3,031				2261 3
TOTAL APPRO.....	11,841	11,841				
STATE LIFE INSURANCE ADJUSTMENT						
FOR FY 2010-11 - 5 MONTHS						
ANNUALIZATION						26A1920
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,651-	1,651-				1000 1
DIV UNIV FAC CONST ADM TF -STATE	511-	511-				2222 1
FEDERAL GRANTS TRUST FUND -FEDERL	966-	966-				2261 3
TOTAL APPRO.....	3,128-	3,128-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ENHANCEMENTS						4000000
RESTORE NONRECURRING STATE FISCAL						
STABILIZATION - DISCRETIONARY WITH						
GENERAL REVENUE						4008805
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,293,970	1,293,970				1000 1
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	6,300	6,300				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	190,000	190,000				1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND -STATE	2,380	2,380				1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1
TOTAL: RESTORE NONRECURRING STATE FISCAL						4008805
STABILIZATION - DISCRETIONARY WITH						
GENERAL REVENUE						
TOTAL ISSUE.....	1,542,650	1,542,650				

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Board of Governors requests to have \$1,542,650 restored in the General Revenue Fund to replace the State Fiscal Stabilization Funds that will not be available in Fiscal year 2011-12.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	OVER(UNDER)	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
EDUCATION, DEPT OF									48000000	
UNIVERSITIES, DIVISION OF									48900000	
BD OF GOVERNORS									48900300	
GOV OPERATIONS/SUPPORT									16	
EXEC LEADERSHIP/SUPPRT SVC									1602.00.00.00	
ENHANCEMENTS									4000000	
RESTORE NONRECURRING STATE FISCAL										
STABILIZATION - DISCRETIONARY WITH										
GENERAL REVENUE									4008805	

We are requesting the restoration of the following amounts in the respective categories:

- \$1,293,970---Salaries and Benefits Category
- 6,300---Other Personal Services Category
- 190,000---Expenses Category
- 2,380---Operating Capital Outlay Category
- 50,000---Contracted Services Category

These funds help support positions and general operating expenses associated with the day-to-day operations of the Board. These funds support approximately 19 of the Board's 42 filled positions. In addition, these funds support day-to-day operations such as technology contracts, rent, supplies, and other daily expenses. If these funds are not replaced with general revenue funds, the Board operations will need to be drastically re-vamped to live with-in our available funds.

All office operations would have to be reviewed and many initiatives / work responsibilities would have to be eliminated or severely curtailed. For example, some components of data collection would have to be foregone if fewer staff is available to collect and/or analyze the data. Maintenance and Upgrades to the software used to enhance the Board's data collecting and reporting will be eliminated; Academic projects or assignments would have to be eliminated. Budgetary and fiscal analysis of financial data would be eliminated. Other assignments would take longer to complete, the number of Board meetings may have to be reduced, travel would be even further restricted and/or virtually eliminated, etc.

The amount requested in the 010000 (Salaries and Benefits) category is \$1,284,000 plus administered funds (net effect of \$9,970) that would have been provided in the 11/12 fiscal year if the Board of Governors would be receiving funds in TF 2261. But since we are not, those funds will need to be restored in General Revenue to cover the benefits associated with the employees that will be paid with the \$1,284,000.

The breakdown is as follows:

- Florida Retirement System Contribution Adjustment for FY 2010-11 \_ effective 7/1/10-----\$7,960
- Adjustment to State Health Insurance Premium Contribution for FY 2010-11\_effective 12/1/10----\$4,244
- Elimination of Agency Payall Status\_effective 7/1/2010-----(\$2,947)
- Adjustment to State Life Insurance Contribution Rate for FY 2010-11\_effective 12/1/2010-----(\$1,352)
- State Health Insurance Adjustment for FY 2010-11 - 5 Months Annualization-----\$3,031
- State Life Insurance Adjustment for FY 2010-11 - 5 Months Annualization-----(\$966)



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2011-12	POS	AGY AMD REQ FY 2011-12	POS	AGY AMD N/R FY 2011-12	POS	AGY AMD ANZ FY 2011-12	POS	AGY AMD REQ FY 2011-12	AGY FIN REQ FY 2011-12	

EDUCATION, DEPT OF  
 UNIVERSITIES, DIVISION OF  
 BD OF GOVERNORS  
 GOV OPERATIONS/SUPPORT  
 EXEC LEADERSHIP/SUPPRT SVC  
 ENHANCEMENTS  
 RESTORE NONRECURRING STATE FISCAL  
 STABILIZATION - DISCRETIONARY WITH  
 GENERAL REVENUE

48000000  
 48900000  
 48900300  
 16  
 1602.00.00.00  
 4000000  
 4008805

Net Effect of Administered Funds \$9,970

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2011-12						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,293,970
						1,293,970
						=====

A14 - AGY AMD REQ FY 2011-12						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						1,293,970
						1,293,970
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12 AGY AMD REQ FY 2011-12 OVER(UNDER)	
	AGY FIN REQ FY 2011-12	AGY AMD REQ FY 2011-12	AGY AMD N/R FY 2011-12	AGY AMD ANZ FY 2011-12	AGY FIN REQ FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	5,236,099	5,236,099				1000
TRUST FUNDS	1,018,016	1,018,016				2000
TOTAL POSITIONS.....	53.00	53.00				
TOTAL PROG COMP.....	6,254,115	6,254,115				