



## Florida Board of Governors General Office 2012-2013 Legislative Budget Request

Continued funding of \$5.5 M is needed to support the 52 authorized positions and associated operating expense for the Board Office. The operating expense covers the costs associated with data collection and management, Board meeting expenses, travel expenses, and basic office supplies.

2012-2013 Legislative Budget Request		
		<b><u>Total</u></b>
1	2011-12 Total Budget (52 Positions plus operating expenses)	\$5,519,188
2		
3	<u>2012-13 New Issues:</u>	
4	No additional funding requested	
5		
6	Sub-total New Issues	\$0
7	Total	\$5,519,188
8		
9	<b>Increase over the Total Budget</b>	<b>\$0</b>
10	<b>% Increase over the Total Budget</b>	<b>0%</b>

**Florida Board of Governors General Office  
10 Percent Reduction Plan  
Fiscal Year 2012-13**

The General Office budget of \$5.5 M is predominately salaries and benefits (84%) to support 52 authorized positions. The remaining 16 percent of the budget provides support for office activities (such as; facility rent payments, data collection/support, travel for staff, board members and Higher Education Coordinating Committee co-chairs, office supplies). The office activities portion of the budget has been significantly reduced over the last several years, and a minimal amount could be reduced. Most of the 10 percent budget reduction of \$550,000 would result in approximately seven (7) positions being eliminated.