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

Continued funding of $5.7 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.

The Board Office is requesting funding to enhance an existing vacant position. This position will be closely linked to the overall SUS request of funding for STEM and research initiatives. This position will coordinate STEM and Health activities for the university system, focusing on STEM and Health degree production. This position will work with Universities to find ways to efficiently and effectively develop STEM programs, increase STEM and medical degree production, and increase research activities.

The Board will also request additional operating expenses to support this position.

	2012-2013 Legislative Budget Request	
		Total
1	2011-12 Total Budget (52 Positions plus operating expenses)	$5,519,188
2		
3	2012-13 New Issues:	
4	Position for STEM Initiatives	$175,000
5	Additional Expenses	$5,000
7		
8	Sub-total New Issues	$180,000
9	Total	$5,699,188
10		
11	**Increase over the Total Budget**	**$180,000**
12	**% Increase over the Total Budget**	**3.3%**

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.