

Higher Education Appropriations

Delivery System	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
District Workforce		339,347,400	35,127,799	113,697,324		488,172,523	-	-0.9%
Florida Colleges		893,014,417	130,359,158	-		1,023,373,575	-	-0.2%
State University System		1,733,907,838	235,104,085	7,337,035	1,495,124,249	3,471,473,207	-	-0.2%
Vocational Rehabilitation	951.00	43,984,866	-	149,054,831		193,039,697	-	-1.1%
Blind Services	299.75	14,060,145	-	37,968,866		52,029,011	-	-1.4%
Private Colleges & Universities		100,431,756	-	-		100,431,756	-	-4.7%
Student Financial Aid - State		93,927,884	393,608,958	1,558,277		489,095,119	-	-1.7%
Student Financial Aid - Federal		-	-	12,065,752		12,065,752	-	0.0%
Board of Governors	52.00	4,539,676	-	979,512		5,519,188	-	-3.8%
Committee Total	1,302.75	3,223,213,982	794,200,000	322,661,597	1,495,124,249	5,835,199,828	-	-0.5%

Workforce Education

Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Total NR	
PERFORMANCE BASED INCENTIVES	4,986,825				4,986,825	-	
TOTAL, PERFORMANCE BASED INCENTIVES	4,986,825	-	-	-	4,986,825	-	0.0%
G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-	
TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	-	41,552,472	-	0.0%
WORKFORCE DEVELOPMENT	334,360,575	35,127,799			369,488,374	-	
TOTAL, WORKFORCE DEVELOPMENT	334,360,575	35,127,799	-	-	369,488,374	-	0.0%
G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-	
TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	-	72,144,852	-	0.0%
SKILL ASSESSMENT/TRAINING (READY TO WORK)	3,000,000		2,000,000		5,000,000	-	
Startup Budget Adjustments - Deduct Nonrecurring	(700,000)		(2,000,000)		(2,700,000)	-	
Transfer to Department of Economic Opportunity Pursuant to Chapter 2011-142, Laws of Florida	(2,300,000)				(2,300,000)	-	
TOTAL, SKILL ASSESSMENT/TRAINING	-	-	-	-	-	-	-100.0%
TOTAL, WORKFORCE EDUCATION	339,347,400	35,127,799	113,697,324	-	488,172,523	-	-1.0%
TUITION REVENUE							
FY 2011-12 Tuition				40,998,908	40,998,908		
FY 2012-13 Tuition							
TOTAL, TUITION REVENUE				40,998,908	40,998,908		
TOTAL BUDGET INCLUDING TUITION					529,171,431		-0.9%

Florida College System

Appropriation Category		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	G/A-COMM. COLLEGE LOTTERY FUNDS		130,359,158			130,359,158	-	1
2						-	-	2
3	TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	130,359,158	-	-	130,359,158	-	0.0%
4								4
5	G/A-COMM. COLLEGE PROGRAM FUND (CCPF)	893,092,474				893,092,474	-	5
6	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)				(3,000,000)	-	6
7	Startup Budget Adjustments - Annualizations	2,095,642				2,095,642	-	7
8						-	-	8
9	TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	892,188,116	-	-	-	892,188,116	-	-0.1%
10								10
11	COMMISSION ON COMMUNITY SERVICE	509,626				509,626	-	11
12						-	-	12
13	TOTAL, COMMISSION ON COMMUNITY SERVICE	509,626	-	-	-	509,626	-	0.0%
14								14
15	G/A-DISTANCE LEARNING	611,675				611,675	-	15
16	Startup Budget Adjustments - Deduct Nonrecurring	(295,000)				(295,000)	-	16
17						-	-	17
18	TOTAL, G/A-DISTANCE LEARNING	316,675	-	-	-	316,675	-	-48.2%
19								19
20	G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS	3,000,000				3,000,000	-	20
21	Startup Budget Adjustments - Deduct nonrecurring	(3,000,000)				(3,000,000)	-	21
22						-	-	22
23	TOTAL, G/A-2+2 PARTNERSHIPS	-	-	-	-	-	-	-100.0%
24								24
25	TOTAL, FLORIDA COLLEGE SYSTEM	893,014,417	130,359,158	-	-	1,023,373,575	-	-0.4%
26								26
27	TUITION REVENUE					-		27
28	Tuition FY 2011-12				907,779,631	907,779,631		28
29	Tuition FY 2012-13					-		29
30						-		30
31	TOTAL, TUITION REVENUE				907,779,631	907,779,631		31
32	TOTAL BUDGET INCLUDING TUITION					1,931,153,206		-0.2%