

**STATE UNIVERSITY SYSTEM OF FLORIDA
BOARD OF GOVERNORS
September 13, 2011**

SUBJECT: 2012-2013 Board General Office Budget

PROPOSED BOARD ACTION

Approve the 2012-2013 Board General Office Budget and authorize the Chancellor to make changes as necessary to support office functions.

AUTHORITY FOR BOARD OF GOVERNORS ACTION

Article IX, Section 7, Florida Constitution, 2012 Legislative Appropriation

BACKGROUND INFORMATION

The Board General Office budget for 2012-13 totals \$6.3 million. The 2012 Legislative appropriation allocates these funds by specific category and funding source as follows:

Appropriation Category	Appropriation
Salaries & Benefits - GR	\$4,282,130
Salaries & Benefits - Trust Funds	\$656,358
Other Personal Services - GR	\$49,373
Other Personal Services - Trust Funds	\$20,000
Expenses - GR	\$548,977
Expenses - Trust Funds	\$271,799
Operating Capital Outlay - GR	\$11,782
Operating Capital Outlay - Trust Funds	\$5,950
Contracted Services - GR	\$405,567
Contracted Services - Trust Funds	\$23,000
DMS - HR Services - GR	\$18,432
DMS - HR Services - Trust Funds	\$2,405

Data Processing Services - GR	\$25,177
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Each funding source and category has specific restrictions on spending funds from that appropriation. Appropriations are allowed to be transferred between categories via budget transfers filed with the Governor’s Office. These transfers cannot exceed 5 percent or \$250,000 whichever is greater. Any transfers in excess of this amount must be approved by the Legislature and Governor through an established budget amendment process.

Funding Source:

- General Revenue – appropriations from this source has the least restrictions and can be used for any basic operating expense.
- Trust Funds – appropriations from this source are primarily used to support Board facility staff and expenses.

Appropriation Category:

- Salaries & Benefits – salaries and benefits associated with 52 authorized positions.
- Other Personal Services – these funds are utilized for temporary employment. The Board utilizes university students to supplement basic phone coverage and other office needs.
- Expenses – these funds are utilized for basic operating expenses such as travel, rent, office supplies, or equipment costing less than \$1,000.
- Operating Capital Outlay – these funds are utilized for items costing more than \$1,000, such as computers or furniture.
- Contracted Services – these funds are utilized for any service requiring a contractual agreement. For example, the consultant hired to perform the Online University Study is funded from this category.
- DMS - HR Services – these funds are transferred to the Department of Management Services to cover the costs associated with the State’s PeopleFirst System.
- Data Processing Services – these funds are transferred to the Northwest Regional Data Center to pay for data storage services.

Supporting Documentation Included: Information located in the Budget & Finance Committee agenda materials