



State Universities and Private Colleges Appropriations Committee

**March 10, 2010
3:00 p.m. – 6:00 p.m.
12 House Office Building**

ACTION Packet

**Larry Cretul
Speaker**

**William Proctor
Chair**

COMMITTEE MEETING REPORT
State Universities & Private Colleges Appropriations Committee
3/10/2010 3:00:00PM

Location: 12 HOB

Summary:

State Universities & Private Colleges Appropriations Committee

Wednesday March 10, 2010 03:00 pm

HB 101 Favorable

Yeas: 10 Nays: 3

CS/HB 149 Favorable With Committee Substitute

Yeas: 12 Nays: 0

Committee meeting was reported out: Wednesday, March 10, 2010 4:40:00PM

COMMITTEE MEETING REPORT
State Universities & Private Colleges Appropriations Committee
3/10/2010 3:00:00PM

Location: 12 HOB

Attendance:

	<i>Present</i>	<i>Absent</i>	<i>Excused</i>
William Proctor (Chair)	X		
Ronald Brisé			X
Rachel V. Burgin	X		
Faye Culp	X		
Chris Dorworth	X		
Brad Drake	X		
Luis Garcia	X		
Mia Jones	X		
Kurt Kelly	X		
Seth McKeel	X		
H. Marlene O'Toole	X		
Pat Patterson	X		
Betty Reed	X		
Geraldine Thompson	X		
Totals:	13	0	1

Committee meeting was reported out: Wednesday, March 10, 2010 4:40:00PM

COMMITTEE MEETING REPORT
State Universities & Private Colleges Appropriations Committee
3/10/2010 3:00:00PM

Location: 12 HOB

HB 101 : University of South Florida

Favorable

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Ronald Brisé			X		
Rachel V. Burgin	X				
Faye Culp	X				
Chris Dorworth	X				
Brad Drake	X				
Luis Garcia	X				
Mia Jones		X			
Kurt Kelly	X				
Seth McKeel	X				
H. Marlene O'Toole	X				
Pat Patterson	X				
Betty Reed		X			
Geraldine Thompson		X			
William Proctor (Chair)	X				
Total Yeas: 10		Total Nays: 3			

Appearances:

HB 101

Mark Walsh, Government Relations (Lobbyist) (State Employee) - Proponent
 USF
 4202 East Fowler Avenue, Adm 214
 Tampa Florida 33620
 Phone: (813) 974-2660

HB 101

Tola Thompson, Director of Government Relations (Lobbyist) (At Request Of Chair) - Information Only
 FAMU
 400 Lee Hall, FAMU
 Tallahassee Florida 32308
 Phone: (850) 599-3225

Committee meeting was reported out: Wednesday, March 10, 2010 4:40:00PM

COMMITTEE MEETING REPORT
State Universities & Private Colleges Appropriations Committee

3/10/2010 3:00:00PM

Location: 12 HOB

CS/HB 149 : Florida Institute on Phosphate Research and Industrial Activities

Favorable With Committee Substitute

	<i>Yea</i>	<i>Nay</i>	<i>No Vote</i>	<i>Absentee Yea</i>	<i>Absentee Nay</i>
Ronald Brisé			X		
Rachel V. Burgin	X				
Faye Culp	X				
Chris Dorworth			X		
Brad Drake	X				
Luis Garcia	X				
Mia Jones	X				
Kurt Kelly	X				
Seth McKeel	X				
H. Marlene O'Toole	X				
Pat Patterson	X				
Betty Reed	X				
Geraldine Thompson	X				
William Proctor (Chair)	X				
Total Yeas: 12		Total Nays: 0			

Appearances:

HB 149

Mark Walsh (Lobbyist) (State Employee) - Proponent

USF

Committee meeting was reported out: Wednesday, March 10, 2010 4:40:00PM

Amendment No.

COUNCIL/COMMITTEE ACTION

ADOPTED	<input checked="" type="checkbox"/> (Y/N)
ADOPTED AS AMENDED	<input type="checkbox"/> (Y/N)
ADOPTED W/O OBJECTION	<input type="checkbox"/> (Y/N)
FAILED TO ADOPT	<input type="checkbox"/> (Y/N)
WITHDRAWN	<input type="checkbox"/> (Y/N)
OTHER	<input type="checkbox"/>

1 Council/Committee hearing bill: State Universities & Private
2 Colleges Appropriations Committee
3 Representative(s) McKeel offered the following:
4

5 **Amendment (with title amendment)**

6 Remove everything after the enacting clause and insert:
7 Section 1. Section 378.101, Florida Statutes, is
8 transferred, renumbered as section 1004.346, Florida Statutes,
9 and amended to read:

10 (Substantial rewording of section. See
11 s. 378.101, F.S., for present text.)

12 1004.346 Florida Industrial and Phosphate Research
13 Institute.-

14 (1) INSTITUTE CREATION.-The Florida Industrial and
15 Phosphate Research Institute is established within the
16 University of South Florida Polytechnic.

17 (2) PHOSPHATE RESEARCH AND ACTIVITIES BOARD.-The Phosphate
18 Research and Activities Board is created to monitor the
19 expenditure of funds appropriated to the university from the

Amendment No.

20 Phosphate Research Trust Fund.

21 (a) The board shall approve an annual report, prepared by
22 the institute executive director, which outlines the expenditure
23 of the funds appropriated to the university from the Phosphate
24 Research Trust Fund and describes the various phosphate-related
25 projects and institute operations funded by those moneys.

26 (b) The board shall consist of five members. The Governor
27 shall appoint two persons representing the phosphate mining or
28 processing industry and one member representing a major
29 environmental conservation group in the state. The Secretary of
30 Environmental Protection or his or her designee and the Campus
31 Executive Officer of the University of South Florida Polytechnic
32 shall also serve as board members.

33 (c) Members of the board appointed by the Governor shall
34 be appointed to 3-year terms. A board member may continue to
35 serve until a successor is appointed, but not more than 180 days
36 after the expiration of his or her term. A board member is
37 eligible for reappointment to subsequent terms.

38 (d) Board members shall annually elect a chair from among
39 the membership.

40 (e) Board members shall serve without compensation, but
41 are entitled to reimbursement for per diem and travel expenses
42 as provided in s. 112.061.

43 (3) INSTITUTE EXECUTIVE DIRECTOR.—An executive director
44 shall be designated by and serve at the pleasure of the Campus
45 Executive Officer of the University of South Florida Polytechnic
46 or his or her designee. The executive director shall be
47 responsible for the daily administration of the institute,

Amendment No.

48 including the expenditure of funds from all sources. The
49 executive director shall consult with the Phosphate Research and
50 Activities Board on the projects that the institute expects to
51 undertake using moneys appropriated from the Phosphate Research
52 Trust Fund.

53 (4) INSTITUTE DUTIES AND AUTHORIZED ACTIVITIES.-

54 (a) The institute shall:

55 1. Establish methods for better and more efficient
56 practices for phosphate mining and processing.

57 2. Conduct or contract for studies on the environmental
58 and health effects of phosphate mining and reclamation.

59 3. Conduct or contract for studies of reclamation
60 alternatives and technologies in phosphate mining and processing
61 and wetlands reclamation.

62 4. Conduct or contract for studies of phosphatic clay and
63 phosphogypsum disposal and utilization as a part of phosphate
64 mining and processing.

65 5. Provide the public with access to the results of its
66 activities and maintain a public library related to the
67 institute's activities, which may contain special collections.

68 (b) The institute may:

69 1. Research and develop methods for better and more
70 efficient processes and practices for commercial and industrial
71 activities, including, but not limited to, mitigating the health
72 and environmental effects of such activities as well as
73 developing and evaluating alternatives and technologies.

74 2. Secure funding from grants and other available sources
75 for carrying out the activities authorized or required under

Amendment No.

76 this section.

77 3. Enter into contracts with any firm, institution, or
78 corporation, or federal, state, local, or foreign governmental
79 agency, to carry out the activities authorized or required under
80 this section.

81 4. Promote the application, patenting, and
82 commercialization of the institute's technologies, knowledge,
83 and intellectual property in accordance with university policies
84 and procedures.

85 5. Educate the public about the science related to topics
86 and issues that are within the institute's scope of expertise.

87 6. Hold public hearings.

88 7. Establish public-private partnerships.

89 8. Provide consulting services.

90 Section 2. Subsection (4) of section 211.31, Florida
91 Statutes, is amended to read:

92 211.31 Levy of tax on severance of certain solid minerals;
93 rate, basis, and distribution of tax.—

94 (4) The expenses of administering this part and ss.
95 378.021, 378.031, and 1004.346 ~~378.101~~ shall be borne by the
96 Land Reclamation Trust Fund, the Nonmandatory Land Reclamation
97 Trust Fund, and the Phosphate Research Trust Fund.

98 Section 3. All powers, duties, functions, records,
99 personnel, property, and unexpended balances of appropriations,
100 allocations, and other funds of the Florida Institute of
101 Phosphate Research are transferred by a type two transfer
102 pursuant to s. 20.06(2), Florida Statutes, to the Florida
103 Industrial and Phosphate Research Institute within the

Amendment No.

104 University of South Florida Polytechnic.

105 Section 4. Section 378.102, Florida Statutes, is repealed.

106 Section 5. This act shall take effect upon becoming a law.

107

108

109

T I T L E A M E N D M E N T

110

Remove the entire title and insert:

111

A bill to be entitled

112

An act relating to the Florida Industrial and Phosphate Research

113

Institute; transferring, renumbering, and amending s. 378.101,

114

F.S.; establishing the Florida Industrial and Phosphate Research

115

Institute within the University of South Florida Polytechnic;

116

creating the Phosphate Research and Activities Board; providing

117

duties, membership, and terms for the board; providing for an

118

executive director of the institute; providing duties for the

119

executive director; providing duties and authorized activities

120

for the institute; amending s. 211.31, F.S.; conforming a cross-

121

reference; providing for a type two transfer of the Florida

122

Institute of Phosphate Research to the Florida Industrial and

123

Phosphate Research Institute within the University of South

124

Florida Polytechnic; repealing s. 378.102, F.S., relating to the

125

Florida Institute of Phosphate Research; providing an effective

126

date.

State Universities & Private Colleges Appropriations Committee
1st DRAFT – Proposed Conforming Bill Issues
March 10, 2010

- 1. Children/Spouses of Deceased/Disabled Veterans**
Technical - Revise statutes to clarify the award calculation and eligible institutions.
- 2. Bright Futures Scholarship Program**
Extend flat award policy through July 1, 2011.
- 3. Vocational Rehabilitation - Worker's Compensation Administration Trust Fund**
Repeal provision allowing unspent cash balances to be carried forward and require any balances remaining after the certified forward process to revert to the Department of Financial Services Worker's Compensation Trust Fund.
- 4. Community College and State University System Facilities Challenge Grant Programs**
Technical - Change current submission dates to October 15 to align with the deadline to submit Legislative Budget Requests.
- 5. Residency for Workforce Education Programs**
OPPAGA Recommendation - Require workforce programs to classify students as residents or nonresidents for the purpose of assessing tuition.
- 6. Florida College Baccalaureate Programs**
Amend current statutes to conform to the transfer of baccalaureate program funding into the Community College Program Fund.
- 7. Electronic Library Resources**
Automated Library Taskforce Recommendation - Require collaborative and consolidated licensing of electronic library resources to reduce costs and increase access for secondary and postsecondary students.

State Universities & Private Colleges Appropriations Committee

FY 2010-11 BASE BUDGET

1st DRAFT FY 2010-11 FUNDING ISSUES

Delivery System	FTE	GR	EETF	Other Trust	Total	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 District Workforce		347,762,588	3,828,526	118,697,324	470,288,438		325,633,509	3,828,526	150,325,897	479,787,932	31,628,573
2											
3 Community Colleges		825,778,309	116,959,158	-	942,737,467		790,725,516	116,959,158	83,037,514	990,722,188	83,037,514
4											
5 State University System		1,869,553,332	201,172,732	1,206,664,952	3,277,391,016		1,716,151,485	201,172,732	1,462,543,283	3,379,867,500	151,538,745
6											
7 Vocational Rehabilitation	1,007.0	52,200,190	-	151,814,276	204,014,466	1,007.0	50,206,631	-	169,867,061	220,073,692	18,052,785
8											
9 Blind Services	300.0	14,198,522	-	38,379,357	52,577,879	300.0	13,840,881	-	43,267,128	57,108,009	4,887,771
10											
11 Private Colleges & Universities		79,711,355	-	-	79,711,355		72,548,875	-	31,201,000	103,749,875	31,201,000
12											
13 Student Financial Aid - State		85,830,804	454,227,268	1,744,523	541,802,595		77,471,492	415,512,366	16,972,252	509,956,110	15,289,160
14											
15 Student Financial Aid - Federal		-	-	14,151,327	14,151,327		-	-	11,754,619	11,754,619	-
16											
17 Board of Governors	53.0	3,107,821	-	1,010,830	4,118,651	53.0	2,799,242	-	2,262,772	5,062,014	1,260,000
18											
19											
20 Committee Total	1,360.0	3,278,142,921	776,187,684	1,532,462,589	5,586,793,194	1,360.0	3,049,377,631	737,472,782	1,971,231,526	5,758,081,939	336,895,548

21 FY 2009-10 Total Appropriation 1,360.0 3,308,991,514 776,187,684 1,872,753,433 5,957,932,631

22 Federal Stimulus Directed Funds (included)	22,940,556
23 Federal Stabilization Education Funds (included)	246,181,566
24 Federal Stabilization Discretionary Funds (included)	61,594,200
25 Total Federal Stimulus Funding	330,716,322

Workforce Education

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Total NR	Comments
1	PERFORMANCE BASED INCENTIVES	5,286,953			5,286,953	5,286,953			5,286,953	-	2009-10 total appropriation
2	Startup Budget Adjustments	(159,956)			(159,956)	(159,956)			(159,956)	-	technical adjustments - deduct nonrecurring
3	Align Appropriations with Revenue Estimates				-	(235,842)			(235,842)	-	base budget reduction - 4.6%
4					-				-		
5	TOTAL, PERFORMANCE BASED INCENTIVES	5,126,997	-	-	5,126,997	4,891,155	-	-	4,891,155	-	7.5% reduction
7	G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472			41,552,472	41,552,472	-	2009-10 total appropriation
8	Additional Federal Budget Authority				-			6,073,066	6,073,066	6,073,066	authority to spend additional federal funding
9	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	41,552,472	-	-	47,625,538	47,625,538	6,073,066	14.6% increase
11	WORKFORCE DEVELOPMENT	348,993,297	3,828,526	24,481,155	377,302,978	348,993,297	3,828,526	24,481,155	377,302,978	-	2009-10 total appropriation
12	Startup Budget Adjustments	(9,357,706)		(24,481,155)	(33,838,861)	(9,357,706)		(24,481,155)	(33,838,861)	-	technical adjustments - deduct nonrecurring
13	Align Appropriations with Revenue Estimates				-	(21,623,237)			(21,623,237)	-	base budget reduction - 6.4% GR
14	Federal Stabilization Education Funds				-			21,985,507	21,985,507	21,985,507	restore nonrecurring stimulus
15	Federal Stabilization Discretionary Funds				-				-	-	
16					-				-	-	
17					-				-	-	
18					-				-	-	
19	TOTAL, WORKFORCE DEVELOPMENT	339,635,591	3,828,526	-	343,464,117	318,012,354	3,828,526	21,985,507	343,826,387	21,985,507	7.5% reduction to total funds (including performance and tuition)
21	G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852			77,144,852	77,144,852	-	2009-10 total appropriation
22					-				-	-	
23	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	77,144,852	77,144,852	-	-	77,144,852	77,144,852	-	no reduction (federal funds)
25	SKILL ASSESSMENT/TRAINING (READY TO WORK)	7,000,000			7,000,000	7,000,000			7,000,000	-	2009-10 total appropriation
26	Startup Budget Adjustments	(4,000,000)			(4,000,000)	(4,000,000)			(4,000,000)	-	technical adjustments - deduct nonrecurring
27	Align Appropriations with Revenue Estimates				-	(270,000)			(270,000)	-	base budget reduction - 9%
28	Federal Stabilization Discretionary Funds				-			3,570,000	3,570,000	3,570,000	replace nonrecurring GR with nonrecurring stimulus based on priority exercise
29					-				-	-	
30	TOTAL, SKILL ASSESSMENT/TRAINING	3,000,000	-	-	3,000,000	2,730,000	-	3,570,000	6,300,000	3,570,000	10% reduction
32	TOTAL, WORKFORCE EDUCATION	347,762,588	3,828,526	118,697,324	470,288,438	325,633,509	3,828,526	150,325,897	479,787,932	31,628,573	5.6% reduction

Workforce Education

	FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES				Comments		
	Appropriation Category	GR	EETF	Other Trust	Total	GR	EETF	Other Trust		Total	Total NR
33											
34	TUITION REVENUE				35,967,176				35,967,176		2009-10 total
35	8% Tuition Increase								2,604,453		estimated revenue generated by 8% increase
36	TOTAL, TUITION REVENUE				35,967,176				38,571,629		
37	TOTAL BUDGET INCLUDING TUITION				506,255,614				518,359,561		4.8% reduction in total funds
38	<i>Federal Stabilization Funds (Education) Included</i>								21,985,507		
39	<i>Federal Stabilization Funds (Discretionary) Included</i>								3,570,000		

Florida College System

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
1	G/A-COMM. COLLEGE LOTTERY FUNDS		116,959,158		116,959,158		116,959,158		116,959,158	-	2009-10 total appropriation
2	Startup Budget Adjustments				-				-	-	
3	Align Appropriations with Revenue Estimates				-				-	-	
4					-				-	-	
5	TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	116,959,158	-	116,959,158	-	116,959,158	-	116,959,158	-	no reduction
6											
7	G/A-COMM. COLLEGE PROGRAM FUND	841,579,351		82,588,573	924,167,924	841,579,351		82,588,573	924,167,924	-	2009-10 total appropriation
8	Startup Budget Adjustments	(25,262,954)		(82,588,573)	(107,851,527)	(25,262,954)		(82,588,573)	(107,851,527)	-	technical adjustments - deduct nonrecurring (-\$111.7 million), facilities annualization for prior year (+\$3.9 million)
9	Align Appropriations with Revenue Estimates				-	(37,550,554)			(37,550,554)	-	base budget reduction - 4.6%
10	Federal Stabilization Education Funds				-			82,309,707	82,309,707	82,309,707	restore nonrecurring stimulus
11	Federal Stabilization Discretionary Funds				-				-	-	
12	Employee Compensation and Benefits				-	3,028,118			3,028,118	-	statewide issues included in committee allocation
13	Transfer from Community College Baccalaureate Programs				-	8,154,219		727,807	8,882,026	727,807	transfer funding for baccalaureate programs into the CCPF - see line 22
14					-				-	-	
15	TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	816,316,397	-	-	816,316,397	789,948,180	-	83,037,514	872,985,694	83,037,514	CCPF maintained at 2009-10 level (incl EETF & tuition)
16											
17	G/A-COMM. COLLEGE BACC. PROGRAMS	8,804,929		730,272	9,535,201	8,804,929		730,272	9,535,201	-	2009-10 total appropriation
18	Startup Budget Adjustments	(257,530)		(730,272)	(987,802)	(257,530)		(730,272)	(987,802)	-	technical adjustments - deduct nonrecurring (-\$257,530)
19	Align Appropriations with Revenue Estimates				-	(393,180)			(393,180)	-	base budget reduction -4.6%
20	Federal Stabilization Education Funds				-			727,807	727,807	727,807	restore nonrecurring stimulus
21	Federal Stabilization Discretionary Funds				-				-	-	
22	Transfer to Community College Program Fund				-	(8,154,219)		(727,807)	(8,882,026)	(727,807)	transfer funding for baccalaureate programs into the CCPF - see line 13
23					-				-	-	
24					-				-	-	
25	TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	8,547,399	-	-	8,547,399	-	-	-	-	-	
26											
27	COMMISSION ON COMMUNITY SERVICE	589,845			589,845	589,845			589,845	-	2009-10 total appropriation
28	Align Appropriations with Revenue Estimates				-	(88,477)			(88,477)	-	base budget reduction - 15%
29					-				-	-	

Florida College System

FY 2010-11 BASE BUDGET					1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category	GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
30 TOTAL, COMMISSION ON COMMUNITY SERVICE	589,845	-	-	589,845	501,368	-	-	501,368	-	15.0% reduction
31										
32 G/A-DISTANCE LEARNING	324,668			324,668	324,668			324,668	-	2009-10 total appropriation
33 Align Appropriations with Revenue Estimates				-	(48,700)			(48,700)	-	base budget reduction - 15%
34				-				-	-	
35 TOTAL, G/A-DISTANCE LEARNING	324,668	-	-	324,668	275,968	-	-	275,968	-	15.0% reduction
36										
37 TOTAL, FLORIDA COLLEGE SYSTEM	825,778,309	116,959,158	-	942,737,467	790,725,516	116,959,158	83,037,514	990,722,188	83,037,514	5.8% reduction
38										
39 TUITION REVENUE				747,929,305				747,929,305		2009-10 total
40 8% Tuition Increase								60,298,337		estimated revenue generated by 8% increase
41 TOTAL, TUITION REVENUE				747,929,305				808,227,642		
42 TOTAL BUDGET INCLUDING TUITION				1,690,666,772				1,798,949,830		0.03% reduction
43 <i>Federal Stabilization Funds (Education) Included</i>							83,037,514			
44 <i>Federal Stabilization Funds (Discretionary) Included</i>										

State Universities

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
1	G/A-MOFFITT CANCER CENTER	9,363,197		1,526,584	10,889,781	9,363,197		1,526,584	10,889,781	-	2009-10 total appropriation
2	Startup Budget Adjustments			(1,526,584)	(1,526,584)			(1,526,584)	(1,526,584)	-	technical adjustments - deduct nonrecurring
3	Align Appropriations with Revenue Estimates				-	(842,688)			(842,688)	-	base budget reduction - 9%
4	Federal Stabilization Discretionary Funds				-			1,775,400	1,775,400	1,775,400	restore nonrecurring stimulus based on priority exercise
5					-				-	-	
6	TOTAL, G/A-MOFFITT CANCER CENTER	9,363,197	-	-	9,363,197	8,520,509	-	1,775,400	10,295,909	1,775,400	5.5% reduction
7	G/A-EDUCATION & GENERAL ACTIVITIES	1,490,260,462	173,816,968	1,256,749,252	2,920,826,682	1,490,260,462	173,816,968	1,256,749,252	2,920,826,682	-	2009-10 total appropriation
9	Startup Budget Adjustments	7,260,385	(41,119)	(116,328,683)	(109,109,417)	7,260,385	(41,119)	(116,328,683)	(109,109,417)	-	technical adjustments- deduct nonrecurring (-\$145.2 million); annualize health insurance, plant operations & tuition increases (+\$35.4 million); transfer funds among Education & General, IFAS & Med Schools as requested by the universities (+\$702,235)
10	Align Appropriations with Revenue Estimates				-	(68,885,959)			(68,885,959)	-	base budget reduction - 4.6% GR
11	Federal Stabilization Education Funds				-			125,788,030	125,788,030	125,788,030	restore nonrecurring stimulus
12	Federal Stabilization Discretionary Funds				-				-	-	
13	Ratio of In-State to Out-of-State Students				-			(17,703,486)	(17,703,486)	-	adjust tuition revenue to reflect actual out-of-state enrollment
14	8% Tuition Increase				-			68,442,117	68,442,117	-	estimated revenue generated by 8% increase for all students
15	7% Tuition Differential				-			36,324,364	36,324,364	-	estimated revenue assuming all universities charge the maximum
16	Employee Compensation and Benefits				-	(65,069,239)			(65,069,239)	-	statewide issues included in committee allocation
17					-				-	-	
18	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,497,520,847	173,775,849	1,140,420,569	2,811,717,265	1,363,565,649	173,775,849	1,353,271,594	2,890,613,092	125,788,030	1% reduction in total funds
19					-				-	-	
20	G/A-IFAS	109,154,808	12,533,877	8,978,531	130,667,216	109,154,808	12,533,877	8,978,531	130,667,216	-	2009-10 total appropriation
21	Startup Budget Adjustments	(385,588)		(8,978,531)	(9,364,119)	(385,588)		(8,978,531)	(9,364,119)	-	technical adjustments - deduct nonrecurring (-\$9 million); annualize health insurance increase (+\$629,645); and transfer funds among E&G, IFAS and Med School as requested by the university (-\$1 million)
22	Align Appropriations with Revenue Estimates				-	(9,789,230)			(9,789,230)	-	base budget reduction - 9%
23	Federal Stabilization Education Funds				-				-	-	

State Universities

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category	GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments	
24	Federal Stabilization Discretionary Funds			-			8,112,300	8,112,300	8,112,300	restore nonrecurring stimulus based on priority exercise	
25				-				-	-		
26				-				-	-		
27	TOTAL, G/A-IFAS	108,769,220	12,533,877	-	121,303,097	98,979,990	12,533,877	8,112,300	119,626,167	8,112,300	8.4% reduction
28											
29	G/A-USF MEDICAL CENTER	52,886,814	8,436,061	27,620,775	88,943,650	52,886,814	8,436,061	27,620,775	88,943,650	-	2009-10 total appropriation
30	Startup Budget Adjustments	(327,620)	25,414	(2,349,482)	(2,651,688)	(327,620)	25,414	(2,349,482)	(2,651,688)	-	technical adjustments - deduct nonrecurring (-\$4.6 million); annualize health insurance and tuition increases (+\$2.5 million); transfer funds to E&G as requested by the university (-\$581,066)
31	Align Appropriations with Revenue Estimates			-		(2,417,723)		(2,417,723)	-	base budget reduction - 4.6% GR	
32	Federal Stabilization Education Funds			-			4,271,727	4,271,727	4,271,727	restore nonrecurring stimulus	
33	Federal Stabilization Discretionary Funds			-				-	-		
34	Ratio of In-State to Out-of-State Students			-			59,702	59,702	-	adjust tuition revenue to reflect actual out-of-state enrollment	
35	8% Tuition Increase			-			1,493,979	1,493,979	-	estimated revenue generated by 8% increase for all students	
35A	7% Differential Tuition			-			225,072	225,072	-	estimated revenue assuming all universities charge the maximum	
35B	Budget Authority to Expend Tuition Revenue Associated with Additional Enrollments			-			10,000,000	10,000,000	-	enrollment exceeds the GAA enrollment plan	
36	TOTAL, G/A-USF MEDICAL CENTER	52,559,194	8,461,475	25,271,293	86,291,962	50,141,471	8,461,475	41,321,773	99,924,719	4,271,727	12.3% increase in total funds
37											
38	G/A-UF HEALTH CENTER	89,704,857	5,796,416	36,879,368	132,380,641	89,704,857	5,796,416	36,879,368	132,380,641	-	2009-10 total appropriation
39	Startup Budget Adjustments	1,866,758		(7,106,217)	(5,239,459)	1,866,758		(7,106,217)	(5,239,459)	-	technical adjustments - deduct nonrecurring (-\$7.3 million); annualize health insurance, plant operations and tuition increases (+\$575,216); transfer funds among E&G, IFAS and Med School as requested by the university (+\$1.5 million)
40	Align Appropriations with Revenue Estimates			-		(4,212,294)		(4,212,294)	-	base budget reduction - 4.6% GR	
41	Federal Stabilization Education Funds			-			6,799,913	6,799,913	6,799,913	restore nonrecurring stimulus	
42	Federal Stabilization Discretionary Funds			-				-	-		
43	8% Tuition Increase			-			2,302,205	2,302,205	-	estimated revenue generated by 8% increase for all students	
44				-				-	-		
45	TOTAL, G/A-UF HEALTH CENTER	91,571,615	5,796,416	29,773,151	127,141,182	87,359,321	5,796,416	38,875,269	132,031,006	6,799,913	0.3% reduction in total funds

State Universities

Appropriation Category	FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					Comments	
	GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec		
46											
47	G/A-FSU MEDICAL SCHOOL	34,729,851	589,410	12,935,127	48,254,388	34,729,851	589,410	12,935,127	48,254,388	-	2009-10 total appropriation
48	Startup Budget Adjustments	(435,617)	15,705	(3,589,297)	(4,009,209)	(435,617)	15,705	(3,589,297)	(4,009,209)	-	technical adjustments - deduct nonrecurring (-\$3 million); annualize health insurance and tuition increase (-\$450,250); transfer funds to E&G as requested by the university (-\$557,327)
49	Align Appropriations with Revenue Estimates			-		(1,577,535)			(1,577,535)	-	base budget reduction - 4.6% GR
50	Federal Stabilization Education Funds			-				2,805,942	2,805,942	2,805,942	restore nonrecurring stimulus
51	Federal Stabilization Discretionary Funds			-						-	
52	Phase-In Student Tuition Revenue - 16 New FTE			-				253,304	253,304	-	additional revenue generated by new enrollment
53	8% Tuition Increase			-				607,929	607,929	-	estimated revenue generated by 8% increase for all students
54	TOTAL, G/A-FSU MEDICAL SCHOOL	34,294,234	605,115	9,345,830	44,245,179	32,716,699	605,115	13,013,005	46,334,819	2,805,942	4% reduction in total funds
55											
56	G/A-UCF MEDICAL SCHOOL	18,309,829		1,652,021	19,961,850	18,309,829		1,652,021	19,961,850	-	2009-10 total appropriation
57	Startup Budget Adjustments	56,765		(694,836)	(638,071)	56,765		(694,836)	(638,071)	-	technical adjustments - deduct nonrecurring (-\$694,836); annualize health insurance increase (+\$56,765)
58	Align Appropriations with Revenue Estimates			-		(844,863)			(844,863)	-	base budget reduction - 4.6%
59	Federal Stabilization Education Funds			-				649,493	649,493	649,493	restore nonrecurring stimulus
60	Federal Stabilization Discretionary Funds			-						-	
61	Phase-In Student Tuition Revenue - 60 New FTE			-				1,200,000	1,200,000	-	additional revenue generated by new enrollment
62	8% Tuition Increase			-				160,000	160,000	-	estimated revenue generated by 8% increase for all students
62A	Year 4 Implementation			-		1,250,000			1,250,000	-	incremental increase based on BOG approved plan dated 7/2/07
63	TOTAL, G/A-UCF MEDICAL SCHOOL	18,366,594	-	957,185	19,323,779	18,771,731	-	2,966,678	21,738,409	649,493	8.9% increase in total funds
64											
65	G/A-FIU MEDICAL SCHOOL	21,410,785		1,838,590	23,249,375	21,410,785		1,838,590	23,249,375	-	2009-10 total appropriation
66	Startup Budget Adjustments	39,660		(945,821)	(906,161)	39,660		(945,821)	(906,161)	-	technical adjustments - deduct nonrecurring (-\$866,405); annualize health insurance and tuition increases (-39,756)
67	Align Appropriations with Revenue Estimates			-		(986,720)			(986,720)	-	base budget reduction - 4.6%
68	Federal Stabilization Education Funds			-				843,440	843,440	843,440	restore nonrecurring stimulus
69	Federal Stabilization Discretionary Funds			-						-	
70	Phase-In Student Tuition Revenue - 40 New FTE			-				840,000	840,000	-	additional revenue generated by new enrollment

State Universities

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category	GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments	
71	8% Tuition Increase			-			134,400	134,400	-	estimated revenue generated by 8% increase for all students	
71A	Year 4 Implementation			-	2,695,985			2,695,985	-	incremental increase based on BOG approved plan dated 7/2/07	
72	TOTAL, G/A-FIU MEDICAL SCHOOL	21,450,445	-	892,769	22,343,214	23,159,710	-	2,710,609	25,870,319	843,440	11.3% increase in total funds
73											
74	G/A-STUDENT FINANCIAL AID	17,224,969			17,224,969	17,224,969			17,224,969	-	2009-10 total appropriation
75	Align Appropriations with Revenue Estimates			-		(2,583,745)		(2,583,745)	-	base budget reduction - 15%	
76				-				-	-		
77	TOTAL, G/A-STUDENT FINANCIAL AID	17,224,969	-	-	17,224,969	14,641,224	-	-	14,641,224	-	15% reduction
78											
79	G/A-INST HUMAN & MACHINE COGNITION	1,055,016		447,937	1,502,953	1,055,016		447,937	1,502,953	-	2009-10 total appropriation
80	Startup Budget Adjustments			(447,937)	(447,937)			(447,937)	(447,937)	-	technical adjustments
81	Align Appropriations with Revenue Estimates			-		(94,951)		(94,951)	-	base budget reduction - 9%	
82	Federal Stabilization Discretionary Funds			-				492,500	492,500	492,500	restore nonrecurring stimulus based on priority exercise
83				-				-	-		
84	TOTAL, G/A-INST HUMAN & MACHINE COGNITION	1,055,016	-	-	1,055,016	960,065	-	492,500	1,452,565	492,500	3.4% reduction
85											
86	RISK MANAGEMENT INSURANCE	17,092,103		4,155	17,096,258	17,092,103		4,155	17,096,258	-	2009-10 total appropriation
87				-				-	-		
88				-				-	-		
89	TOTAL, RISK MANAGEMENT INSURANCE	17,092,103	-	4,155	17,096,258	17,092,103	-	4,155	17,096,258	-	no reduction-statewide issue
90											
91	G/A-DISTANCE LEARNING	285,898			285,898	285,898			285,898	-	2009-10 total appropriation
92	Align Appropriations with Revenue Estimates			-		(42,885)		(42,885)	-	base budget reduction - 15%	
93	Federal Stabilization Discretionary Funds			-				-	-		
94				-				-	-		
95	TOTAL, DISTANCE LEARNING	285,898	-	-	285,898	243,013	-	-	243,013	-	15% reduction
96											
97	TOTAL, STATE UNIVERSITIES	1,869,553,332	201,172,732	1,206,664,952	3,277,391,016	1,716,151,485	201,172,732	1,462,543,283	3,379,867,500	151,538,745	0.9% reduction in total funds
98											
99	TUITION REVENUE (included in detail above)				1,180,053,086			1,180,053,086			2009-10 total appropriation
100	Startup Budget Adjustments				19,299,702			19,299,702			technical adjustments
101	Adjustments				-			104,339,586			total all adjustments - 8% tuition increase (+73.1 million); 7% tuition differential (+\$36.5 million); new student enrollment (+\$12.3 million) in-/ out-of-state ratio (-\$17.6 million)
102	TOTAL, TUITION REVENUE				1,199,352,788			1,303,692,374			
103											
104	<i>Federal Stabilization Education Funds (included)</i>							141,158,545			
105	<i>Federal Stabilization Discretionary Funds (included)</i>							10,380,200			

Other Education

FY 2010-11 BASE BUDGET

1st DRAFT FY 2010-11 FUNDING ISSUES

Policy Area / Budget Entity	FTE	GR	EETF	Other Trust	Total	FTE	GR	EETF	Other Trust	Total	Non-Rec
Vocational Rehabilitation	1,007.0	52,200,190	-	151,814,276	204,014,466	1,007.0	50,206,631	-	169,867,061	220,073,692	18,052,785
Blind Services	300.0	14,198,522	-	38,379,357	52,577,879	300.0	13,840,881	-	43,267,128	57,108,009	4,887,771
Private Colleges & Universities		79,711,355	-	-	79,711,355		72,548,875	-	31,201,000	103,749,875	31,201,000
Student Financial Aid Programs / State		85,830,804	454,227,268	1,744,523	541,802,595		77,471,492	415,512,366	16,972,252	509,956,110	15,289,160
Student Financial Aid Programs / Federal		-	-	14,151,327	14,151,327		-	-	11,754,619	11,754,619	-
Board of Governors	53.0	3,107,821	-	1,010,830	4,118,651	53.0	2,799,242	-	2,262,772	5,062,014	1,260,000
TOTAL	1,360.0	235,048,692	454,227,268	207,100,313	896,376,273	1,360.0	216,867,121	415,512,366	275,324,832	907,704,319	70,690,716

16 <i>Federal Stimulus Directed Funds</i>	22,940,556
17 <i>Federal Stabilization Education Funds</i>	
18 <i>Federal Stabilization Discretionary Funds</i>	47,644,000

Division of Vocational Rehabilitation

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	Non-Rec	Comments
1	SALARIES AND BENEFITS	1,007.0	9,269,888	40,638,391	49,908,279	1,007.0	9,269,888	40,638,391	49,908,279	-	2009-10 total appropriation
2	Startup Budget Adjustments		69,480	304,480	373,960		69,480	304,480	373,960	-	technical adjustments - annualize health insurance
3	Align Appropriations with Revenue Estimates				-				-	-	
4					-				-	-	
5					-				-	-	
6	TOTAL, SALARIES AND BENEFITS	1,007.0	9,339,368	40,942,871	50,282,239	1,007.0	9,339,368	40,942,871	50,282,239	-	0.7% increase
7											
8	OTHER PERSONAL SERVICES			3,120,505	3,120,505			3,120,505	3,120,505	-	2009-10 total appropriation
9	Startup Budget Adjustments			(2,175,660)	(2,175,660)			(2,175,660)	(2,175,660)	-	technical adjustments - deduct nonrecurring stimulus
10	Vocational Rehabilitation Stimulus Funds				-			732,066	732,066	732,066	restore targeted stimulus
10a	Realignment of Resources							165,284	165,284	-	These funds are part of the \$240k reduction in the Southwood Shared Resource Center category; the funds will be used in this category to conduct 26 additional insurance reviews. See line 68.
11	TOTAL, OTHER PERSONAL SERVICES			944,845	944,845			1,842,195	1,842,195	732,066	41.0% reduction
12											
13	EXPENSES			11,431,164	11,431,164			11,431,164	11,431,164	-	2009-10 total appropriation
14	Startup Budget Adjustments			(494,800)	(494,800)			(494,800)	(494,800)	-	technical adjustments - deduct nonrecurring stimulus
15	Vocational Rehabilitation Stimulus Funds				-			477,882	477,882	477,882	restore targeted stimulus
15a	Realignment of Resources							75,190	75,190	-	These funds are part of the \$240k reduction in the Southwood SRC category; the funds will be used in this category to address insurance carrier non-compliance issues. See line 68.
16	TOTAL, EXPENSES			10,936,364	10,936,364			11,489,436	11,489,436	477,882	0.5% increase
17											
18	G/A-ADULT DISABILITY FUNDS		14,556,949		14,556,949		14,556,949		14,556,949	-	2009-10 total appropriation
19	Align Appropriations with Revenue Estimates				-		(1,746,834)		(1,746,834)	-	base budget reduction - 12% non-matched GR
20	Federal Stabilization Discretionary Funds				-				-	-	
21	TOTAL, G/A-ADULT DISABILITY FUNDS		14,556,949		14,556,949		12,810,115		12,810,115	-	12.0% reduction
22											
23	G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292		328,292		328,292		328,292	-	2009-10 total appropriation
24	Align Appropriations with Revenue Estimates				-		(39,395)		(39,395)	-	base budget reduction - 12% non-matched GR
25					-				-	-	

Division of Vocational Rehabilitation

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	Non-Rec	Comments
26	TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		328,292	-	328,292		288,897	-	288,897	-	12.0% reduction
27											
28	OPERATING CAPITAL OUTLAY			666,587	666,587			666,587	666,587	-	2009-10 total appropriation
29	Startup Budget Adjustments			(136,000)	(136,000)			(136,000)	(136,000)	-	technical adjustments - deduct nonrecurring
30	Vocational Rehabilitation Stimulus Funds				-				-	-	
31	TOTAL, OPERATING CAPITAL OUTLAY		-	530,587	530,587		-	530,587	530,587	-	20.4% reduction
32											
33	CONTRACTED SERVICES		444,415	11,285,747	11,730,162		444,415	11,285,747	11,730,162	-	2009-10 total appropriation
34	Startup Budget Adjustments			(1,156,000)	(1,156,000)			(1,156,000)	(1,156,000)	-	technical adjustments - deduct nonrecurring stimulus
35	Align Appropriations with Revenue Estimates				-		(53,330)		(53,330)	-	base budget reduction - 12% non-matched GR
35a	Realignment of Resources							(2,713,708)	(2,713,708)	-	technical adjustment to align resources - see line 46
35b	Vocational Rehabilitation Stimulus Funds							1,154,008	1,154,008	1,154,008	restore targeted stimulus
36	TOTAL, CONTRACTED SERVICES		444,415	10,129,747	10,574,162		391,085	8,570,047	8,961,132	-	23.6% reduction
37											
38	INDEPENDENT LIVING SERVICES		1,283,337	5,255,005	6,538,342		1,283,337	5,255,005	6,538,342	-	2009-10 total appropriation
39	Startup Budget Adjustments			(672,646)	(672,646)			(672,646)	(672,646)	-	technical adjustments - deduct nonrecurring stimulus
40	Align Appropriations with Revenue Estimates				-		(154,000)		(154,000)	-	base budget reduction - 12% non-matched GR
41	TOTAL, INDEPENDENT LIVING SERVICES		1,283,337	4,582,359	5,865,696		1,129,337	4,582,359	5,711,696	-	12.6% reduction
42											
43	PURCHASED CLIENT SERVICES		26,018,630	96,987,847	123,006,477		26,018,630	96,987,847	123,006,477	-	2009-10 total appropriation
44	Startup Budget Adjustments			(15,000,000)	(15,000,000)			(15,000,000)	(15,000,000)	-	technical adjustments - deduct nonrecurring stimulus
45	Vocational Rehabilitation Stimulus Funds				-			15,619,491	15,619,491	15,619,491	restore targeted stimulus
46	Realignment of Resources				-			2,713,708	2,713,708	-	technical adjustment to align resources - see line 35a
46a									-	-	
47	TOTAL, PURCHASED CLIENT SERVICES		26,018,630	81,987,847	108,006,477		26,018,630	100,321,046	126,339,676	15,619,491	2.7% increase
48											
49	RISK MANAGEMENT INSURANCE			351,633	351,633			351,633	351,633	-	2009-10 total appropriation
50	Startup Budget Adjustments				-				-	-	
51	TOTAL, RISK MANAGEMENT INSURANCE		-	351,633	351,633		-	351,633	351,633	-	0.0% change
52											
53	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	314,949	389,832		74,883	314,949	389,832	-	2009-10 total appropriation
54					-				-	-	
55	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	314,949	389,832		74,883	314,949	389,832	-	0.0% change
56											

Division of Vocational Rehabilitation

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category	FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	Non-Rec	Comments	
57	DATA PROCESSING - OTHER DP SERVICES										
58	Startup Budget Adjustments			(250,000)	(250,000)			(250,000)	(250,000)	-	2009-10 total appropriation technical adjustments - deduct nonrecurring stimulus
59	Vocational Rehabilitation Stimulus Funds			-	-			69,338	69,338	69,338	restore targeted stimulus
60	TOTAL, OTHER DP SERVICES	154,316	515,762	670,078		154,316	585,100	739,416	69,338	19.6% reduction	
61											
62	EDUCATION TECHNOLOGY / INFORMATION SERVICES										
63	Startup Budget Adjustments			15,570	15,570			15,570	15,570	-	2009-10 total appropriation technical adjustments - annualize health insurance
64				-	-			-	-	-	
65	TOTAL, ED TECHNOLOGY / INFORMATION SERVICES	-	336,838	336,838		-	336,838	336,838	-	4.8% increase	
66											
67	DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER										
68	Realignment of Resources			240,474	240,474			(240,474)	(240,474)	-	2009-10 total appropriation The Department requests reducing this category and realigning these funds; the Southwood SRC no longer maintains the Department's databases so funding of this category is no longer needed. See lines 10a and 15a.
69				-	-			-	-	-	
70	TOTAL, SHARED RESOURCE CENTER	-	-	240,474	240,474	-	-	-	-	-	100% reduction
71											
72	TOTAL, VOCATIONAL REHABILITATION	1,007.0	52,200,190	151,814,276	204,014,466	1,007.0	50,206,631	169,867,061	220,073,692	18,052,785	1.5% reduction in total funds; 3.7% reduction in GR
73											
74	SALARY RATE ADJUSTMENTS										
75	<i>Federal Stabilization (Directed) Funds Included</i>							18,052,785			
76	<i>Federal Stabilization Discretionary Funds</i>										

Division of Blind Services

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	Non-Rec	Comments
1	SALARIES AND BENEFITS	300.0	4,019,445	9,441,322	13,460,767	300.0	4,019,445	9,441,322	13,460,767	-	2009-10 total appropriation
2	Startup Budget Adjustments		31,590	74,210	105,800		31,590	74,210	105,800	-	technical adjustments - annualize health insurance
3	Align Appropriations with Revenue Estimates				-		(225,200)		(225,200)	-	base budget reduction - 12% non-matched GR
4					-				-		
5	TOTAL, SALARIES AND BENEFITS	300.0	4,051,035	9,515,532	13,566,567	300.0	3,825,835	9,515,532	13,341,367	-	0.9% reduction
6											
7	OTHER PERSONAL SERVICES		145,801	300,401	446,202		145,801	300,401	446,202	-	2009-10 total appropriation
8	Align Appropriations with Revenue Estimates				-		(15,229)		(15,229)	-	base budget reduction - 12% non-matched GR
9					-				-		
10	TOTAL, OTHER PERSONAL SERVICES	-	145,801	300,401	446,202	-	130,572	300,401	430,973	-	3.4% reduction
11											
12	EXPENSES		422,055	2,733,074	3,155,129		422,055	2,733,074	3,155,129	-	2009-10 total appropriation
13	Align Appropriations with Revenue Estimates				-		(27,275)		(27,275)	-	base budget reduction - 12% non-matched GR
14	Realignment of Resources				-			(40,000)	(40,000)	-	The Department requests moving these funds to the Contracted Services category to better reflect actual expenditures. See line 45.
15	TOTAL, EXPENSES	-	422,055	2,733,074	3,155,129	-	394,780	2,693,074	3,087,854	-	2.1% reduction
16											
17	G/A-COMM. REHAB FACILITIES		846,220	4,522,207	5,368,427		846,220	4,522,207	5,368,427	-	2009-10 total appropriation
18	Align Appropriations with Revenue Estimates				-				-	-	
19	Realignment of Resources				-		1,127		1,127	-	The Department requests to move these funds from the Data Center in order to use them as match in this category. See line 73.
20	TOTAL, G/A-COMM. REHAB FACILITIES	-	846,220	4,522,207	5,368,427	-	847,347	4,522,207	5,369,554	-	0.0% change
21											
22	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492		54,294	235,198	289,492	-	2009-10 total appropriation
23	Align Appropriations with Revenue Estimates				-		(3,762)		(3,762)	-	base budget reduction - 12% non-matched GR
24					-				-		
25	TOTAL, OPERATING CAPITAL OUTLAY	-	54,294	235,198	289,492	-	50,532	235,198	285,730	-	1.3% reduction
26											

Division of Blind Services

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category	FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	Non-Rec	Comments	
27	FOOD PRODUCTS			200,000	200,000			200,000	200,000	-	2009-10 total appropriation
28				-	-			-	-	-	
29	TOTAL, FOOD PRODUCTS	-	-	200,000	200,000	-	-	200,000	200,000	-	0.0% change
30											
31	ACQUISITION OF MOTOR VEHICLES			100,000	100,000		-	100,000	100,000	-	2009-10 total appropriation
32				-	-			-	-	-	
33	TOTAL, ACQUISITION OF MOTOR VEHICLES	-	-	100,000	100,000	-	-	100,000	100,000	-	0.0% change
34											
35	G/A-CLIENT SERVICES		8,522,011	24,913,552	33,435,563		8,522,011	24,913,552	33,435,563	-	2009-10 total appropriation
36	Startup Budget Adjustments		-	(8,154,310)	(8,154,310)		-	(8,154,310)	(8,154,310)	-	technical adjustments - deduct nonrecurring stimulus
37	Align Appropriations with Revenue Estimates			-	-		(75,407)	(75,407)	(75,407)	-	base budget reduction - 12% non-matched GR
38	Blind Adult Services			-	-		2,500,000	2,500,000	2,500,000	2,500,000	restore targeted stimulus
39	Independent Living Services			-	-		137,771	137,771	137,771	137,771	restore targeted stimulus
40	Vocational Rehabilitation Services			-	-		2,250,000	2,250,000	2,250,000	2,250,000	restore targeted stimulus
41	TOTAL, G/A-CLIENT SERVICES	-	8,522,011	16,759,242	25,281,253	-	8,446,604	21,647,013	30,093,617	4,887,771	0.2% reduction
42											
43	CONTRACTED SERVICES		56,140	375,000	431,140		56,140	375,000	431,140	-	2009-10 total appropriation
44	Align Appropriations with Revenue Estimates			-	-			-	-	-	
45	Realignment of Resources			-	-			50,000	50,000	-	The Department requests moving funds from the Expense and Regional Data Center categories to better reflect actual expenditures. See lines 14 and 73.
46				-	-			-	-	-	
47	TOTAL, CONTRACTED SERVICES	-	56,140	375,000	431,140	-	56,140	425,000	481,140	-	11.6% increase
48											
49	RISK MANAGEMENT INSURANCE		5,768	223,552	229,320		5,768	223,552	229,320	-	2009-10 total appropriation
50	Startup Budget Adjustments			-	-			-	-	-	
51				-	-			-	-	-	
52	TOTAL, RISK MANAGEMENT INSURANCE	-	5,768	223,552	229,320	-	5,768	223,552	229,320	-	0.0% change
53											
54	LIBRARY SERVICES		89,735	100,000	189,735		89,735	100,000	189,735	-	2009-10 total appropriation
55	Align Appropriations with Revenue Estimates			-	-		(10,768)	(10,768)	(10,768)	-	base budget reduction - 12% non-matched GR
56				-	-			-	-	-	
57	TOTAL, LIBRARY SERVICES	-	89,735	100,000	189,735	-	78,967	100,000	178,967	-	5.7% reduction

Division of Blind Services

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category	FTE	GR	Other Trust	Total	FTE	GR	Other Trust	Total	Non-Rec	Comments	
58											
59	VEND STANDS-EQUIP & SUPP		2,095,000	2,095,000			2,095,000	2,095,000	-	2009-10 total appropriation	
60				-				-	-		
61	TOTAL, VEND STANDS-EQUIP & SUPP	-	-	2,095,000	2,095,000	-	-	2,095,000	2,095,000	-	0.0% change
62											
63	TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336	113,364	117,700		4,336	113,364	117,700	-	2009-10 total appropriation
64				-				-	-		
65	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT	-	4,336	113,364	117,700	-	4,336	113,364	117,700	-	0.0% change
66											
67	OTHER DATA PROCESSING SERVICES			923,280	923,280			923,280	923,280	-	2009-10 total appropriation
68				-				-	-		
69	TOTAL, OTHER DATA PROCESS SERVICES	-	-	923,280	923,280	-	-	923,280	923,280	-	0.0% change
70											
71	REGIONAL DATA CENTERS-SUS		1,127	15,838	16,965		1,127	15,838	16,965	-	2009-10 total appropriation
72	Align Appropriations with Revenue Estimates			-				-	-		
73	Realignment of Resources			-		(1,127)	(10,000)	(11,127)	-	The Department requests reducing these funds to allow the GR to be used for match in the Rehab Facilities category and to better reflect actual expenditures in the Contracted Services category. See lines 19 and 45.	
74	TOTAL, REGIONAL DATA CENTERS-SUS	-	1,127	15,838	16,965	-	-	5,838	5,838	-	65.6% reduction
75											
76	DPS: ED TECH / INFO SERVICES			163,364	163,364			163,364	163,364	-	2009-10 total appropriation
77	Startup Budget Adjustments			4,305	4,305			4,305	4,305	-	technical adjustments - annualize health insurance
78	Align Appropriations with Revenue Estimates			-				-	-		
79				-				-	-		
80	TOTAL, ED TECH / INFO SERVICES	-	-	167,669	167,669	-	-	167,669	167,669	-	2.6% increase
81											
82	TOTAL, BLIND SERVICES	300.0	14,198,522	38,379,357	52,577,879	300.0	13,840,881	43,267,128	57,108,009	4,887,771	0.4% reduction in total funds; 2.3% reduction in GR
83											
84	SALARY RATE ADJUSTMENTS										
85	<i>Federal Stabilization (Directed) Funds Included</i>							4,887,771			

Private Colleges and Universities

FY 2010-11 BASE BUDGET

1st DRAFT FY 2010-11 FUNDING ISSUES

Appropriation Category	GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-MED TRG/SIMULATION LAB	1,644,493		633,000	2,277,493	1,644,493		633,000	2,277,493	-	2009-10 total appropriation
2 Startup Budget Adjustments			(633,000)	(633,000)			(633,000)	(633,000)	-	technical adjustments - deduct nonrecurring
3 Align Appropriations with Revenue Estimates				-	(197,339)			(197,339)	-	base budget reduction - 12%
4 Federal Stabilization Discretionary Funds				-			489,000	489,000	489,000	restore nonrecurring stimulus
5				-				-	-	
6 TOTAL, G/A-MED TRG/SIMULATION LAB	1,644,493	-	-	1,644,493	1,447,154	-	489,000	1,936,154	489,000	15.0% reduction
7										
8 ABLE GRANTS	2,552,287		1,394,750	3,947,037	2,552,287		1,394,750	3,947,037	-	2009-10 total appropriation
9 Startup Budget Adjustments			(1,394,750)	(1,394,750)			(1,394,750)	(1,394,750)	-	technical adjustments - deduct nonrecurring
10 Align Appropriations with Revenue Estimates				-	(190,000)			(190,000)	-	base budget reduction - 8%
11 Federal Stabilization Discretionary Funds				-			1,270,000	1,270,000	1,270,000	restore nonrecurring stimulus based on priority exercise
12				-				-	-	
13				-				-	-	
14 TOTAL, ABLE GRANTS	2,552,287	-	-	2,552,287	2,362,287	-	1,270,000	3,632,287	1,270,000	8.0% reduction; estimated student count of 4,289; award amount of \$847 (reduction of \$139 or 14.1% from 2009-10 max award)
15										
16 HIST. BLACK PRIVATE COLLEGES									-	
17 Recurring Earmarks:									-	
18 Bethune-Cookman University	2,543,065		1,125,191	3,668,256	2,543,065		1,125,191	3,668,256	-	2009-10 total appropriation
19 Edward Waters College	1,976,680		874,592	2,851,272	1,976,680		874,592	2,851,272	-	2009-10 total appropriation
20 Florida Memorial University	2,202,103		974,331	3,176,434	2,202,103		974,331	3,176,434	-	2009-10 total appropriation
21 Library Resources	94,666		41,886	136,552	94,666		41,886	136,552	-	2009-10 total appropriation
22 Startup Budget Adjustments			(3,016,000)	(3,016,000)			(3,016,000)	(3,016,000)	-	technical adjustments - deduct nonrecurring
23 Align Appropriations with Revenue Estimates				-	(817,982)			(817,982)	-	base budget reduction - 12%
24 Federal Stabilization Discretionary Funds				-			2,360,000	2,360,000	2,360,000	restore nonrecurring stimulus
25				-				-	-	
26 TOTAL, HIST. BLACK PRIVATE COLLEGES	6,816,514	-	-	6,816,514	5,998,532	-	2,360,000	8,358,532	2,360,000	15.0% reduction
27										
28 G/A-1ST ACCREDITED MEDICAL SCHL-UM				-				-	-	
29 Recurring Earmarks:				-				-	-	
30 Cancer Research	1,030,386		459,339	1,489,725	1,030,386		459,339	1,489,725	-	2009-10 total appropriation
31 PhD in Biomedical Science	591,351		263,621	854,972	591,351		263,621	854,972	-	2009-10 total appropriation
32 College of Medicine	3,324,500		1,482,040	4,806,540	3,324,500		1,482,040	4,806,540	-	2009-10 total appropriation
33 Startup Budget Adjustments			(2,205,000)	(2,205,000)			(2,205,000)	(2,205,000)	-	technical adjustments - deduct nonrecurring
34 Align Appropriations with Revenue Estimates				-	(593,548)			(593,548)	-	base budget reduction - 12%
35 Federal Stabilization Discretionary Funds				-			1,729,000	1,729,000	1,729,000	restore nonrecurring stimulus
36				-				-	-	

Private Colleges and Universities

FY 2010-11 BASE BUDGET

1st DRAFT FY 2010-11 FUNDING ISSUES

Appropriation Category	GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
37 TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	4,946,237	-	-	4,946,237	4,352,689	-	1,729,000	6,081,689	1,729,000	15.0% reduction
38										
39 ACADEMIC PROGRAM CONTRACTS				-				-	-	
40 Recurring Earmarks:				-				-	-	
41 University of Miami	399,710			399,710	399,710			399,710		2009-10 total appropriation
42 Florida Institute of Technology	206,841			206,841	206,841			206,841		2009-10 total appropriation
43 Barry University	112,286			112,286	112,286			112,286		2009-10 total appropriation
44 Nova Southeastern University	62,995			62,995	62,995			62,995		2009-10 total appropriation
45 Align Appropriations with Revenue Estimates				-	(390,916)			(390,916)		base budget reduction - 50%
46 Federal Stabilization Discretionary Funds				-			274,000	274,000	274,000	restore nonrecurring stimulus
47 TOTAL, ACADEMIC PROGRAM CONTRACTS	781,832	-	-	781,832	390,916	-	274,000	664,916	274,000	15.0% reduction
48										
49 G/A-REG DIABETES CENTER-UM	416,685			416,685	416,685			416,685		2009-10 total appropriation
50 Align Appropriations with Revenue Estimates				-	(62,503)			(62,503)		base budget reduction - 15%
51				-				-	-	
52 TOTAL G/A-REG DIABETES CENTER-UM	416,685	-	-	416,685	354,182	-	-	354,182		15.0% reduction
53										
54 FL RESIDENT ACCESS GRANT	58,301,709		25,870,000	84,171,709	58,301,709		25,870,000	84,171,709		2009-10 total appropriation
55 Startup Budget Adjustments			(25,870,000)	(25,870,000)			(25,870,000)	(25,870,000)		technical adjustments - deduct nonrecurring
56 Align Appropriations with Revenue Estimates				-	(4,400,000)			(4,400,000)		base budget reduction - 8%
57 Federal Stabilization Discretionary Funds				-			23,500,000	23,500,000	23,500,000	restore nonrecurring stimulus based on priority exercise
58				-				-	-	
59				-				-	-	
60 TOTAL, FL RESIDENT ACCESS GRANT	58,301,709	-	-	58,301,709	53,901,709	-	23,500,000	77,401,709	23,500,000	8.0% reduction; estimated student count of 35,933; award amount of \$2,154 (reduction of \$375 or 14.8% from 2009-10 max award)
61										
62 NOVA SE UNIV-HEALTH PROGRAMS				-				-	-	
63 Recurring Earmarks:				-				-	-	
64 Osteopathy, Optometry, Pharmacy	3,364,305		1,675,000	5,039,305	3,364,305		1,675,000	5,039,305		2009-10 total appropriation
65 Rural and Unmet Needs	102,187			102,187	102,187			102,187		2009-10 total appropriation
66 Startup Budget Adjustments			(1,675,000)	(1,675,000)			(1,675,000)	(1,675,000)		technical adjustments - deduct nonrecurring
67 Align Appropriations with Revenue Estimates				-	(415,979)			(415,979)		base budget reduction - 12%
68 Federal Stabilization Discretionary Funds				-			1,320,000	1,320,000	1,320,000	restore nonrecurring stimulus
69				-				-	-	
70 TOTAL, NOVA SE UNIV-HEALTH PROGRAMS	3,466,492	-	-	3,466,492	3,050,513	-	1,320,000	4,370,513	1,320,000	15.0% reduction
71										
72 LECOM/FLORIDA-HEALTH PROGRAMS	785,106		332,000	1,117,106	785,106		332,000	1,117,106		2009-10 total appropriation
73 Startup Budget Adjustments			(332,000)	(332,000)			(332,000)	(332,000)		technical adjustments - deduct nonrecurring

Private Colleges and Universities

FY 2010-11 BASE BUDGET

1st DRAFT FY 2010-11 FUNDING ISSUES

	Appropriation Category	FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES				Comments	
		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total		Non-Rec
74	Align Appropriations with Revenue Estimates				-	(94,213)			(94,213)	-	base budget reduction - 12%
75	Federal Stabilization Discretionary Funds				-			259,000	259,000	259,000	restore nonrecurring stimulus
76					-				-	-	
77	TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS	785,106	-	-	785,106	690,893	-	259,000	949,893	259,000	15.0% reduction
78											
79	TOTAL, PRIVATE COLLEGES	79,711,355	-	-	79,711,355	72,548,875	-	31,201,000	103,749,875	31,201,000	10.4% reduction
80	<i>Federal Stabilization Discretionary Funds (included)</i>				-			31,201,000			

Student Financial Aid

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
STATE PROGRAMS											
1	G/A-FL BRIGHT FUTURES PROGRAM		418,878,452		418,878,452		418,878,452		418,878,452	-	2009-10 total appropriation
2	Align Appropriations with Revenue Estimates				-		(37,687,684)		(37,687,684)	-	reduce the base by the amount of deficit in the EETF (8.85%)
3					-				-	-	
4					-				-	-	
5					-				-	-	
6					-				-	-	
7	TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	-	418,878,452	-	418,878,452	-	381,190,768	-	381,190,768	-	9.0% reduction; estimated student count of 184,045; award amounts of \$1,100 to \$2,900 (reduction of \$200 to \$520 or about 15% from 2009-10 awards)
8											
9	FIRST GENERATION MATCHING GRANTS		6,848,120		6,848,120		6,848,120		6,848,120	-	2009-10 total appropriation
10	Align Appropriations with Revenue Estimates				-		(1,027,218)		(1,027,218)	-	base budget reduction - 15%
11					-				-	-	
12	TOTAL, FIRST GENERATION MATCHING GRANTS	-	6,848,120	-	6,848,120	-	5,820,902	-	5,820,902	-	15.0% reduction
13											
14	PREPAID TUITION SCHOLARSHIP	3,275,611		912,500	4,188,111	3,275,611		912,500	4,188,111	-	2009-10 total appropriation
15	Startup Budget Adjustments			(912,500)	(912,500)			(912,500)	(912,500)	-	technical adjustments - deduct nonrecurring
16	Align Appropriations with Revenue Estimates				-	(393,073)			(393,073)	-	base budget reduction - 12%
17	Federal Stabilization Discretionary Funds				-		678,000	678,000	678,000	678,000	restore nonrecurring stimulus
18					-				-	-	
19	TOTAL, PREPAID TUITION SCHOLARSHIP	3,275,611	-	-	3,275,611	2,882,538	-	678,000	3,560,538	678,000	15.0% reduction
20											
21	G/A-MINORITY TEACHER SCHOLARSHIP	1,263,442		344,500	1,607,942	1,263,442		344,500	1,607,942	-	2009-10 total appropriation
22	Startup Budget Adjustments			(344,500)	(344,500)			(344,500)	(344,500)	-	technical adjustments - deduct nonrecurring
23	Align Appropriations with Revenue Estimates				-	(151,613)			(151,613)	-	base budget reduction - 12%
24	Federal Stabilization Discretionary Funds				-		255,000	255,000	255,000	255,000	restore nonrecurring stimulus
25					-				-	-	
26	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,263,442	-	-	1,263,442	1,111,829	-	255,000	1,366,829	255,000	15.0% reduction
27											
28	MARY MCLEOD BETHUNE SCHOLARSHIP	372,309		226,442	598,751	372,309		226,442	598,751	-	2009-10 total appropriation
29	Align Appropriations with Revenue Estimates				-	(44,677)			(44,677)	-	base budget reduction - 12%
30					-				-	-	
31	TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	372,309	-	226,442	598,751	327,632	-	226,442	554,074	-	7.5% reduction
32											
33	STUDENT FINANCIAL AID									-	
34	2009-10 Earmarks:									-	
35	FSAG - Public	43,649,060	28,500,696	26,396,834	98,546,590	43,649,060	28,500,696	26,396,834	98,546,590	-	2009-10 total appropriation
36	FSAG - Private	15,875,417			15,875,417	15,875,417			15,875,417	-	2009-10 total appropriation

Student Financial Aid

		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					
Appropriation Category		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	Comments
37	FSAG - Postsecondary	11,066,226			11,066,226	11,066,226			11,066,226	-	2009-10 total appropriation
38	FSAG - Career Education	2,152,840			2,152,840	2,152,840			2,152,840	-	2009-10 total appropriation
39	Children/Spouses of Deceased/Disabled Veterans	1,997,365			1,997,365	1,997,365			1,997,365	-	2009-10 total appropriation
40	Florida Work Experience	1,569,922			1,569,922	1,569,922			1,569,922	-	2009-10 total appropriation
41	Critical Teacher Shortage Programs	2,500,000			2,500,000	2,500,000			2,500,000	-	2009-10 total appropriation
42	Rosewood Family Scholarships	60,000			60,000	60,000			60,000	-	2009-10 total appropriation
43	Startup Budget Adjustments			(24,977,420)	(24,977,420)			(24,977,420)	(24,977,420)	-	technical adjustments - deduct nonrecurring
44	Align Appropriations with Revenue Estimates				-	(7,464,500)			(7,464,500)	-	base budget reduction - 9.5%
45	Federal Stabilization Discretionary Funds				-			14,250,000	14,250,000	14,250,000	restore nonrecurring stimulus
46	Restoration of Nonrecurring Funds				-			106,160	106,160	106,160	restore portion of nonrecurring Student Financial Assistance Trust Funds that were appropriated in FY 2009-10
47					-				-	-	
48					-				-	-	
49	TOTAL, STUDENT FINANCIAL AID	78,870,830	28,500,696	1,419,414	108,790,940	71,406,330	28,500,696	15,775,574	115,682,600	14,356,160	13.5% reduction
50											
51	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	61,431		98,667	160,098	61,431		98,667	160,098	-	2009-10 total appropriation
52	Align Appropriations with Revenue Estimates				-	(7,372)			(7,372)	-	base budget reduction - 12%
53	Reduction of Budget Authority				-			(61,431)	(61,431)	-	reduction of unfunded budget authority
54	TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	61,431	-	98,667	160,098	54,059	-	37,236	91,295	-	43.0% reduction
55											
56	TRANSFER/FLORIDA EDUCATION FUND	1,987,181			1,987,181	1,987,181			1,987,181	-	2009-10 total appropriation
57	Align Appropriations with Revenue Estimates				-	(298,077)			(298,077)	-	base budget reduction - 15%
58					-				-	-	
59	TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,987,181	-	-	1,987,181	1,689,104	-	-	1,689,104	-	15.0% reduction
60											
61	TOTAL, STUDENT FINANCIAL AID - STATE	85,830,804	454,227,268	1,744,523	541,802,595	77,471,492	415,512,366	16,972,252	509,956,110	15,289,160	10.6% reduction
62	Federal Stabilization Discretionary Funds (included)				-				15,183,000		

Student Financial Aid

Appropriation Category		FY 2010-11 BASE BUDGET				1st DRAFT FY 2010-11 FUNDING ISSUES					Comments
		GR	EETF	Other Trust	Total	GR	EETF	Other Trust	Total	Non-Rec	
FEDERAL PROGRAMS											
1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			3,116,708	3,116,708			3,116,708	3,116,708	-	2009-10 total appropriation
2	Reduction of Federal Funds				-			(2,816,708)	(2,816,708)	-	This federal grant was awarded for fiscal years 2008-09 and 2009-10, terminating in August 2010.
3	TOTAL, COLLEGE ACCESS CHALLENGE GRANT	-	-	3,116,708	3,116,708	-	-	300,000	300,000	-	
4											
5	STUDENT FINANCIAL AID			2,563,089	2,563,089			2,563,089	2,563,089	-	2009-10 total appropriation
6					-				-	-	
7	TOTAL, STUDENT FINANCIAL AID	-	-	2,563,089	2,563,089	-	-	2,563,089	2,563,089	-	
8											
9	TRANSFER/STUDENT LOAN DEFAULT FEES			6,080,000	6,080,000			6,080,000	6,080,000	-	2009-10 total appropriation
10	Workload Increase				-			420,000	420,000	-	An additional \$420,000 is requested due to the anticipated increase in loan volume and consequently the increased volume of 1% default fees the Department pays on behalf of students seeking student loans.
11	TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES	-	-	6,080,000	6,080,000	-	-	6,500,000	6,500,000	-	
12											
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530			2,391,530	2,391,530	-	2009-10 total appropriation
14					-				-	-	
15	TOTAL, ROBERT BYRD HONORS SCHOLARSHIP	-	-	2,391,530	2,391,530	-	-	2,391,530	2,391,530	-	
16											
17	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	14,151,327	14,151,327	-	-	11,754,619	11,754,619	-	

Board of Governors

FY 2010-11 BASE BUDGET

1st DRAFT FY 2010-11 FUNDING ISSUES

Appropriation Category	FTE	GR	EETF	Other Trust	Total	FTE	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 SALARIES & BENEFITS	53.0	2,629,023		1,960,846	4,589,869	53.0	2,629,023		1,960,846	4,589,869	-	2009-10 total appropriation
2 Startup Budget Adjustments		13,740		(1,273,755)	(1,260,015)		13,740		(1,273,755)	(1,260,015)	-	technical adjustments - annualize health insurance (\$23,985) and deduct nonrecurring (\$1.28 million)
3 Align Appropriations with Revenue Estimates					-		(264,276)			(264,276)	-	base budget reduction - 10%
4 Federal Stabilization Discretionary Funds					-				1,260,000	1,260,000	1,260,000	restore nonrecurring stimulus
5 Reduction of Unfunded Budget Authority					-				(8,058)	(8,058)	-	corrects a health insurance adjustment error from FY 2009-10.
6					-					-	-	
7 TOTAL, SALARIES & BENEFITS	53.0	2,642,763	-	687,091	3,329,854	53.0	2,378,487	-	1,939,033	4,317,520	1,260,000	
8												
9 OTHER PERSONAL SERVICES		14,373		26,300	40,673		14,373		26,300	40,673	-	2009-10 total appropriation
10 Startup Budget Adjustments				(6,300)	(6,300)				(6,300)	(6,300)	-	technical adjustments - deduct nonrecurring
11 Align Appropriations with Revenue Estimates					-		(1,437)			(1,437)	-	base budget reduction - 10%
12 TOTAL, OTHER PERSONAL SERVICES		14,373	-	20,000	34,373		12,936	-	20,000	32,936	-	
13												
14 EXPENSES		411,896		466,799	878,695		411,896		466,799	878,695	-	2009-10 total appropriation
15 Startup Budget Adjustments				(190,000)	(190,000)				(190,000)	(190,000)	-	technical adjustments - deduct nonrecurring
16 Align Appropriations with Revenue Estimates					-		(41,190)			(41,190)	-	base budget reduction - 10%
17					-					-	-	
18 TOTAL, EXPENSES		411,896	-	276,799	688,695		370,706	-	276,799	647,505	-	
19												
20 OPERATING CAPITAL OUTLAY		4,782		3,330	8,112		4,782		3,330	8,112	-	2009-10 total appropriation
21 Startup Budget Adjustments				(2,380)	(2,380)				(2,380)	(2,380)	-	technical adjustments - deduct nonrecurring
22 Align Appropriations with Revenue Estimates					-		(478)			(478)	-	base budget reduction - 10%
23 Federal Stabilization Discretionary Funds					-					-	-	
24 TOTAL, OPERATING CAPITAL OUTLAY		4,782	-	950	5,732		4,304	-	950	5,254	-	
25												
26 CONTRACTED SERVICES		11,982		73,000	84,982		11,982		73,000	84,982	-	2009-10 total appropriation
27 Startup Budget Adjustments				(50,000)	(50,000)				(50,000)	(50,000)	-	technical adjustments - deduct nonrecurring
28 Align Appropriations with Revenue Estimates					-		(1,198)			(1,198)	-	base budget reduction - 10%
29 Federal Stabilization Discretionary Funds					-					-	-	
30					-					-	-	
31 TOTAL, CONTRACTED SERVICES		11,982	-	23,000	34,982		10,784	-	23,000	33,784	-	
32												
33 TRANSFER TO DMS HR OUTSOURCING		22,025		2,990	25,015		22,025		2,990	25,015	-	2009-10 total appropriation
34					-					-	-	
35 TOTAL, TRANSFER TO DMS HR OUTSOURCING		22,025	-	2,990	25,015		22,025	-	2,990	25,015	-	
36												
37 TOTAL, BOARD OF GOVERNORS	53.00	3,107,821	-	1,010,830	4,118,651	53.00	2,799,242	-	2,262,772	5,062,014	1,260,000	10.0% reduction

Board of Governors

		FY 2010-11 BASE BUDGET					1st DRAFT FY 2010-11 FUNDING ISSUES						
Appropriation Category		FTE	GR	EETF	Other Trust	Total	FTE	GR	EETF	Other Trust	Total	Non-Rec	Comments
38													
39	SALARY RATE ADJUSTMENT							23,400				-	corrects an error in the 2% reduction calculation from FY 2009-10; reduction was 23,400 more than it should have been.
40	Federal Stabilization Discretionary Funds (included)				-						1,260,000		