



State Universities & Private Colleges Appropriations Committee

**January 19, 2010
1:00 p.m.
12 House Office Building**

Meeting Packet

**Larry Cretul
Speaker**

**William Proctor
Chair**



The Florida House of Representatives

State Universities & Private Colleges Appropriations Committee

Larry Cretul
Speaker

William Proctor
Chair

Meeting Agenda
Tuesday, January 19, 2010
12 House Office Building
1:00 p.m.

- I. Call to Order**
- II. Roll Call**
- III. Polk State College**
Dr. Eileen Holden, President
- IV. Budget Prioritization Exercise**
- V. Adjournment**

Budget Prioritization Exercise

Budget Prioritization Exercise Guidelines

1. Each committee will be presented a listing of its state funded programs or services (federal funds will be excluded). The list will include all state funding equal to the base budget in addition to the funding issues listed in Tier I and II of the Long Range Financial Outlook. The listing will detail:
 - a. A description of each service, program, project or funding issue, if not covered through the course of base budget discussion
 - b. An indicator of whether the funding serves as state match or “maintenance of effort” MOE.
 - c. The amount of GR and total trust funds listed separately
 - d. State FTE

2. **Phase I – Selecting and Ranking the Highest Priorities**
 - a. Each committee member will be assigned “homework” to select **up to ten percent of the total number of programs, services or funding issues on the committee list as his or her top priorities.**
 - b. When selecting priorities, **the total value of selections cannot exceed a cap equaling eighty-five percent of the committee’s base budget state funds.**
 - c. Committee staff will provide hard numbers for caps noted in 2a & 2b.
 - d. If a member’s selection of programs, services or funding issues exceed the dollar value cap provided he or she can fund a percentage of any selection(s) in order to avoid exceeding the cap.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all programs, services or funding issues selected.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding decisions. However, there may not be sufficient funds to fully or partially fund all the priorities listed.

3. **Phase II- Selecting and Ranking the Lowest Priorities**
 - a. Each committee member will be assigned “homework” to select **no more than fifteen percent of the number of programs, services or funding issues, as his or her lowest priorities.**
 - b. These selections should **equal no less than fifteen percent of the value of the state funds in the base budget.**
 - c. Committee staff will provide hard numbers for caps noted in 3a & 3b.
 - d. If a member’s selections exceed the fifteen percent dollar value, he or she may reduce the value of any selection(s) by percentage(s) necessary to limit the total value of selections to fifteen percent of state funds base budget value.
 - e. By a deadline selected by the committee Chair, finalized lists should be provided to committee staff directors who will compile a list of all selections.
 - f. After lists are compiled, the committee will then rank the selections provided from highest to lowest priority. The prioritization may be used to determine funding reduction decisions.

4. Both phases of the exercise should be complete no later than **Friday, February 19th 2010.**

State Universities & Private Colleges Appropriations Committee
Budget Prioritization Exercise
Phase I Instructions

1. The spreadsheet will be e-mailed to each member and his or her legislative assistant.
2. Review the list of programs. Page numbers for the corresponding section of the base budget review are included for reference.
3. Select no more than **SEVEN** programs as top priorities.
4. In the spreadsheet, type a "**Y**" in **Column I** next to each program that is selected as a priority.
5. A portion of a selected priority may be funded. In such cases, type the priority percentage of the program in **Column J**.
6. **Columns K and L** will populate automatically based on the data entered in Columns I and J.
7. The total amount of priorities selected will be calculated automatically in the top green box next to "Member Total."
8. The total amount of funding for the seven priorities cannot exceed **\$4.7 Billion**.
9. Return the completed list in person or by e-mail to the committee staff no later than **Friday, January 22, 2009**.

State Universities & Private Colleges Appropriations Committee

FY 2010-11 Prioritization Exercise *(dollars in millions)*

Target:	\$4,738.0
Member Total:	\$0.0

	A	B	C	D	E	F	G	H	I	J	K	L	M
#	BUDGET ENTITY/APPROPRIATION CATEGORY	FY 2010-11 Base Budget <i>Plus</i> 3-Year Outlook Estimated Needs					Federal Match Required	Federal Funds Received	Member Priority <i>Type "Y" to Select Up To 7 Items</i>	Partial Funding <i>Insert Total Funding %</i>	MEMBER PRIORITY FUNDING		Base Budget Review Packet Page Number
		FTE	GR	EETF	Other State TF	TOTAL					FTE	TOTAL	
1	Workforce Education												
2	Performance Based Incentives		\$5.1			\$5.1	MOE	Stimulus			0.00	\$0.0	7
3	Workforce Development		\$339.6	\$3.8		\$343.5	MOE	Stimulus			0.00	\$0.0	7
4	<i>51.3% - Adult General Education</i>												
5	<i>40.5% - Vocational Certificates</i>												
6	<i>4.2% - Continuing Workforce Education</i>												
7	<i>3.5% - Apprenticeships</i>												
8	<i>0.6% - Applied Technology Diplomas</i>												
9	Skill Assessment/Training (Ready to Work)		\$3.0			\$3.0					0.00	\$0.0	8
10	Tier 2 - Restore Nonrecurring Funds		\$13.5			\$13.5	MOE	Stimulus			0.00	\$0.0	
11	Tier 2 - Enrollment Growth		\$12.8			\$12.8	MOE	Stimulus			0.00	\$0.0	
12	Total, Workforce Education	0.00	\$374.1	\$3.8	\$0.0	\$377.9					0.00	\$0.0	
13													
14	Florida College System												
15	Program Fund		\$816.3	\$117.0		\$933.3	MOE	Stimulus			0.00	\$0.0	11
16	<i>45.7% - Direct Instruction</i>												
17	<i>18.0% - Institutional Support</i>												
18	<i>14.7% - Physical Plant Operations</i>												
19	<i>10.6% - Academic Support</i>												
20	<i>9.1% - Student Service</i>												
21	<i>1.3% - Contingencies & Transfers</i>												
22	<i>0.5% - Public Service</i>												
23	Baccalaureate Programs		\$8.5			\$8.5	MOE	Stimulus			0.00	\$0.0	12
24	<i>53.5% - Support Cost</i>												
25	<i>42.4% - Instructional Costs</i>												
26	<i>4.1% - Capital Outlay</i>												
27	Commission on Community Service		\$0.6			\$0.6					0.00	\$0.0	12

State Universities & Private Colleges Appropriations Committee

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#	A BUDGET ENTITY/APPROPRIATION CATEGORY	B FY 2010-11 Base Budget Plus 3-Year Outlook Estimated Needs					G Federal Match Required	H Federal Funds Received	I Member Priority Type "Y" to Select Up To 7 Items	J Partial Funding Insert Total Funding %	K MEMBER PRIORITY FUNDING		L Base Budget Review Packet Page Number
		FTE	GR	EETF	Other State TF	TOTAL					FTE	TOTAL	
28	Distance Learning Consortium		\$0.3			\$0.3					0.00	\$0.0	13
29	Tier 2 - Restore Nonrecurring Funds		\$29.4			\$29.4	MOE	Stimulus				\$0.0	
30	Tier 2 - Enrollment Growth & New Space Operations		\$38.5			\$38.5	MOE	Stimulus				\$0.0	
31	Tier 2 - Operating Challenge Grants		\$21.9			\$21.9						\$0.0	
32	Total, Florida College System	0.00	\$915.6	\$117.0	\$0.0	\$1,032.6					0.00	\$0.0	
33													
34	State University System												
35	Moffitt Cancer Center		\$9.4			\$9.4					0.00	\$0.0	18
36	Education & General (E&G) Activities		\$1,497.5	\$173.8	\$1,140.4	\$2,811.7	MOE	Stimulus			0.00	\$0.0	18
37	49.7% - Academic Instruction												
38	11.7% - General Administration												
39	10.4% - Plant Operations & Maintenance												
40	7.7% - Academic Administration												
41	7.1% - Student Services												
42	4.4% - Libraries & Audio Visual Services												
43	3.6% - Individual or Project Research												
44	2.5% - Computing Support												
45	1.0% - Academic Advising												
46	0.8% - Research Centers & Institutes												
47	0.7% - Museums & Galleries												
48	0.2% - Radio & TV Stations												
49	0.2% - Public Service												
50	0.1% - Intercollegiate Athletics												
51	UF IFAS		\$108.8	\$12.5		\$121.3					0.00	\$0.0	19
52	52.4% - Research Centers & Institutes												
53	10.8% - Plant Operations & Maintenance												
54	29.6% - Agricultural Extension Services												
55	7.3% - General Administration												

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		FTE	GR	EETF	Other State TF	TOTAL					FTE	TOTAL	
56	Medical Schools/Health Centers - UF, USE, FSU, UCF, FIU		\$218.2	\$14.9	\$66.2	\$299.3	MOE	Stimulus			0.00	\$0.0	19-21
57	59.1% - Academic Instruction												
58	12.4% - Plant Operations & Maintenance												
59	11.5% - Academic Administration												
60	9.1% - General Administration												
61	3.6% - Libraries & Audio Visual Services												
62	1.9% - Individual or Project Research												
63	1.5% - Computing Support												
64	0.7% - Academic Advising												
65	0.1% - Public Service												
66	0.1% - Research Centers & Institutes												
67	Student Financial Aid		\$17.2			\$17.2					0.00	\$0.0	21
68	Institute of Human & Machine Cognition		\$1.1			\$1.1					0.00	\$0.0	21
69	Risk Management Insurance		\$17.1		\$0.0	\$17.1					0.00	\$0.0	21
70	Distance Learning Consortium		\$0.3			\$0.3					0.00	\$0.0	22
71	Tier 2 - E&G Restore Nonrecurring Funds		\$11.3			\$11.3	MOE	Stimulus				\$0.0	
72	Tier 2 - E&G Enrollment Growth & New Space Operations		\$63.7			\$63.7	MOE	Stimulus				\$0.0	
73	Tier 2 - IFAS Workload		\$3.1			\$3.1						\$0.0	
74	Tier 2 - UCF, FIU Medical Schools - Year 4 Implementation		\$2.6			\$2.6	MOE	Stimulus				\$0.0	
75	Tier 2 - Operating Challenge Grants		\$34.6			\$34.6						\$0.0	
76	Total, State University System	0.00	\$1,984.9	\$201.2	\$1,206.7	\$3,392.7					0.00	\$0.0	
77													
78	Vocational Rehabilitation												
79	Vocational Rehabilitation Services	925.00	\$35.6			\$35.6	Yes	\$137.0			0.00	\$0.0	25
80	Injured Workers Program	82.00			\$9.2	\$9.2					0.00	\$0.0	26
81	Adults with Disabilities Program		\$14.6			\$14.6					0.00	\$0.0	26
82	Independent Living Services		\$1.3			\$1.3	Yes	\$4.6			0.00	\$0.0	26
83	Florida Alliance for Assistive Services and Technology		\$0.4			\$0.4	Yes	\$1.0			0.00	\$0.0	26

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		J FTE	K GR	L EETF	M Other State TF	N TOTAL					O FTE	P TOTAL	
84	Florida Endowment for Vocational Rehab. (ABLE Trust)		\$0.3			\$0.3					0.00	\$0.0	26
85	Total, Vocational Rehabilitation	1,007.00	\$52.2	\$0.0	\$9.2	\$61.4					0.00	\$0.0	
86													
87	Blind Services												
88	Blind Babies and Children Programs	18.25	\$2.2			\$2.2					0.00	\$0.0	30-33
89	Independent Living Services	35.50	\$1.2		\$0.3	\$1.4	Yes	\$16.5			0.00	\$0.0	32
90	Vocational Rehabilitation Services	200.25	\$10.7		\$0.1	\$10.7	Yes	\$17.5			0.00	\$0.0	30-33
91	Business Enterprise Services	10.00			\$0.6	\$0.6	Yes	\$1.5			0.00	\$0.0	30-33
92	Braille and Talking Book Library Services	28.00	\$0.1		\$0.1	\$0.2					0.00	\$0.0	30-33
93	Personnel and Grants & Donations	8.00	\$0.0			\$0.0					0.00	\$0.0	30-33
94	Total, Blind Services	300.00	\$14.2	\$0.0	\$1.0	\$15.2					0.00	\$0.0	
95													
96	Private Colleges/Universities												
97	Univ Miami - Medical Training & Simulation Lab		\$1.6			\$1.6					0.00	\$0.0	36
98	Access to Better Learning & Education (ABLE) Grants		\$2.6			\$2.6					0.00	\$0.0	36
99	Historically Black Private Colleges and Universities		\$6.8			\$6.8					0.00	\$0.0	37
100	Univ Miami College of Medicine		\$3.3			\$3.3					0.00	\$0.0	38
101	Univ Miami Cancer Research		\$1.0			\$1.0					0.00	\$0.0	38
102	Univ Miami PhD Biomedical Science		\$0.6			\$0.6					0.00	\$0.0	38
103	Academic Program Contracts		\$0.8			\$0.8					0.00	\$0.0	38
104	Univ Miami Regional Diabetes Center		\$0.4			\$0.4					0.00	\$0.0	38
105	Florida Resident Access Grant (FRAG)		\$58.3			\$58.3					0.00	\$0.0	39
106	Nova Southeastern University - Health Programs		\$3.5			\$3.5					0.00	\$0.0	39
107	Lake Erie College of Osteopathic Medicine (LECOM)/Florida - Health Programs		\$0.8			\$0.8					0.00	\$0.0	39
108	Tier 2 - ABLE and FRAG Workload		\$2.1			\$2.1					0.00	\$0.0	
109	Total, Private Colleges/Universities	0.00	\$81.7	\$0.0	\$0.0	\$81.7					0.00	\$0.0	

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		FTE	GR	EETF	Other State TF	TOTAL					FTE	TOTAL	
110													
111	Student Financial Aid - State Programs												
112	Florida Bright Futures Program			\$418.9		\$418.9					0.00	\$0.0	42
113	First Generation in College Matching Grant			\$6.8		\$6.8					0.00	\$0.0	42
114	Prepaid Tuition Scholarships		\$3.3			\$3.3					0.00	\$0.0	42
115	Minority Teacher Scholarship Program		\$1.3			\$1.3					0.00	\$0.0	42
116	Mary McLeod Bethune Scholarship Program		\$0.4		\$0.2	\$0.6					0.00	\$0.0	43
117	Florida Student Assistance Grant (FSAG) - Need-Based Aid		\$74.2	\$28.5		\$102.7					0.00	\$0.0	43
118	Children/Spouses Deceased/Disabled Veterans (CSDDV)		\$2.0			\$2.0					0.00	\$0.0	43
119	Florida Work Experience		\$1.0			\$1.0					0.00	\$0.0	43
120	Critical Teacher Shortage Program		\$1.6			\$1.6					0.00	\$0.0	43
121	Rosewood Family Scholarships		\$0.1			\$0.1					0.00	\$0.0	43
122	José Martí Scholarship Challenge Grant		\$0.1		\$0.1	\$0.2					0.00	\$0.0	43
123	Florida Education Fund (McKnight Fellowships)		\$2.0			\$2.0					0.00	\$0.0	43
124	Tier 1 - Bright Futures Maintain Current Year Flat Award			\$3.4		\$3.4					0.00	\$0.0	
125	Tier 2 - Bright Futures Restore Historical Award Levels			\$56.8		\$56.8					0.00	\$0.0	
126	Tier 2 - FSAG Restore Nonrecurring		\$4.9			\$4.9					0.00	\$0.0	
127	Tier 2 - FSAG and CSDDV Workload		\$3.1			\$3.1					0.00	\$0.0	
128	Total, State Student Financial Aid	0.00	\$93.8	\$514.4	\$0.3	\$608.5					0.00	\$0.0	
129													
130	Board of Governors												
131	Personnel and Expenses	53.00	\$3.1		\$1.0	\$4.1					0.00	\$0.0	47-49
132	Total, Board of Governors	53.00	\$3.1	\$0.0	\$1.0	\$4.1					0.00	\$0.0	
133													
134	COMMITTEE TOTAL	1,360.00	\$3,519.6	\$836.3	\$1,218.2	\$5,574.1					0.00	\$0.0	