

State Universities & Private Colleges Appropriations Committee

**November 3, 2009
1:00 p.m.
12 House Office Building**

Meeting Packet

**Larry Cretul
Speaker**

**William Proctor
Chair**



The Florida House of Representatives

Full Appropriations Council on Education & Economic Development
Full Appropriations Council on General Government & Health Care
State Universities & Private Colleges Appropriations Committee

Larry Cretul
Speaker

David Rivera
Chair

William Proctor
Chair

Meeting Agenda
Tuesday, November 3, 2009
12 House Office Building
1:00 p.m.

- I. **Call to Order**
- II. **Roll Call**
- III. **Overview of State Fiscal Outlook**
- IV. **Agencies' Schedule VIII B-Priority Listing of Agency Budget Issues for Possible Reduction for Legislative Budget Request Year 2010-2011**

Department of Education

Linda Champion, Deputy Commissioner, Division of Finance and Operations

Board of Governors

Tim Jones, Chief Financial Officer

- V. **Review of Fiscal Year 2009-10 Current Year Budget Details**
- VI. **Agency Presentations**

Division of Vocational Rehabilitation

Bill Palmer, Director

Division of Blind Services

Stephanie Wilson, Deputy Director
Kurt Ponchak, Chief, Operations and Compliance

Independent Colleges & Universities of Florida

Ed Moore, President

Florida Association of Postsecondary Schools and Colleges

Kathy Mizereck, Executive Director
Dr. Arthur Keiser, Chancellor, Keiser University

- VII. **Adjournment**

Overview of State Fiscal Outlook

General Revenue Update & Outlook

(selected slides from the October 7, 2009, meeting of the Full Appropriations Council)

**Unofficial House Outlook
General Revenue Fund
Dollars In Millions**

FY 2009-10		GENERAL REVENUE RECURRING	GENERAL REVENUE NON- RECURRING	GENERAL REVENUE FUND TOTAL
1	Estimated Balance During 2009 Session, Including Gaming	539.0	479.4	1,018.4
2	Exclude Gaming Revenue*	(175.4)	(104.2)	(279.6)
3	May 8, 2009 Estimated Balance GR Only	363.6	375.2	738.8
4	Changes to Revenue Estimates	(153.7)	82.0	(71.7)
5	August 11, 2009 REC Official Balance	209.9	457.2	667.1
6	FY 2008-09 & FY 2009-10 Medicaid Deficit		(224.8)	(224.8)
7	State School Trust Fund Deficit		(38.1)	(38.1)
8	Voluntary Prekindergarten Deficit		(17.5)	(17.5)
9	Risk Management Trust Fund Deficit		(5.3)	(5.3)
10	September 3, 2009 LBC Long Range Financial Plan Balance	209.9	171.5	381.4

FY 2010-11		GENERAL REVENUE RECURRING	GENERAL REVENUE NON- RECURRING	GENERAL REVENUE FUND TOTAL
11	Estimated Revenues	22,068.0	506.0	22,574.0
12	Recurring FY 2009-10 Appropriations	20,669.7	-	20,669.7
13	Funds Available for Additional Appropriation	1,398.3	506.0	1,904.3

* If the gaming compact had been ratified by the Legislature, the revenues would have been deposited into the Education Enhancement Trust Fund and could have been used in lieu of general revenue.

KEY BUDGET DRIVERS- Critical Needs
 Long Range Financial Outlook Issues Summary
 FY 2010-11 through FY 2012-13

	FY 2010-11		FY 2011-12		FY 2012-13	
	Total GR	Total Major TF	Total GR	Total Major TF	Total GR	Total Major TF
Critical Needs (Includes Annualizations, Mandatory Increases Based on Estimating Conferences, and Other Essential Needs)						
1 Annualize Prior Year New Space - Community Colleges & Universities	10.8	0.0	0.0	0.0	0.0	0.0
2 Restore Federal Stimulus Funds from GR - Education Core Instructional Programs	0.0	0.0	1,216.9	0.0	0.0	0.0
3 Education Adjustments to Maintain Current Base Budget	5.6	(5.6)	11.1	(11.1)	0.0	18.2
4 Voluntary Prekindergarten - Workload/Enrollment	22.6	0.0	7.2	0.0	2.8	0.0
5 Florida Education Finance Program (FEFP) - Adjustment to Maintain Per Student Funding	515.8	(18.8)	(7.9)	7.2	23.3	7.8
6 Bright Futures - Workload at Current Award Levels	0.0	3.0	0.0	9.5	0.0	4.7
7 Annualizations - Health Insurance	38.6	25.7	0.0	0.0	0.0	0.0
8 Risk Management Insurance	10.4	5.3	4.0	2.0	3.8	1.9
9 Increases in Employer-Paid Benefits for State Employees	268.7	50.6	128.6	61.4	148.0	70.6
10 Annualizations - Human Services	(2.4)	(0.3)	0.0	0.0	0.0	0.0
11 Medicaid Estimating Conference	1,608.7	191.5	1,130.7	(324.7)	285.6	285.3
12 KidCare Enrollment Growth	22.4	39.8	28.1	62.6	32.3	72.1
13 TANF (Temporary Assistance for Needy Families) Cash Assistance	44.6	6.3	0.0	(13.0)	0.0	(30.8)
14 Maintenance Adoption Subsidies FMAP Adjustment	3.4	0.0	3.4	0.0	0.0	0.0
15 Tobacco Awareness	0.0	(1.4)	0.0	0.9	0.0	1.8
16 Tobacco Settlement Trust Fund Outlook	11.9	(11.9)	(0.3)	0.3	(3.5)	3.5
17 Court System Funding Required to Offset Decline in Court Fee Revenues	62.0	(62.0)	27.0	(27.0)	9.7	(9.7)
18 Annualization of Criminal Justice Estimating Conference (CJEC) Issues	48.4	0.0	0.0	0.0	0.0	0.0
19 Increase in CJEC Prison System Population	84.3	0.0	131.1	0.0	145.5	0.0
20 Criminal Justice - Increased Capacity/Planning and Site Acquisition	10.0	0.0	91.0	0.0	141.6	0.0
21 Judicial - Due Process Costs	12.0	0.0	12.0	0.0	12.0	0.0
22 State Disaster Funding (Declared Disasters)	9.8	0.0	9.1	0.0	7.1	0.0
23 Unemployment Compensation Trust Fund-Interest on Federal Loans	0.0	0.0	126.9	0.0	199.4	0.0
24 Annualizations - Restore Federal Stimulus Funds for Child Support Stimulus	14.5	0.0	0.0	0.0	0.0	0.0
25 Debt Services, Utilities & Pensions	9.7	1.4	1.5	1.3	1.6	1.3
26 Child Support Enforcement - Federal Stimulus	(2.5)	2.5	2.5	0.0	0.0	0.0
27 Fiscally Constrained Counties - Property Tax Cap	18.1	0.0	18.7	0.0	19.3	0.0
28 Subtotal Critical Needs	2,827.4	226.1	2,941.7	(230.6)	1,028.6	426.6

KEY BUDGET DRIVERS - Other High Priorities
 Long Range Financial Outlook Issues Summary

	FY 2010-11		FY 2011-12		FY 2012-13	
	Total GR	Total Major TF	Total GR	Total Major TF	Total GR	Total Major TF
FY 2010-11 through FY 2012-13						
Other High Priority Needs (Includes Other Historically Funded Issues)						
1 Maintenance, Repairs, and Capital Improvements - Statewide Buildings	44.8	15.3	48.4	15.3	43.8	15.3
2 Environmental Programs Funded with Documentary Stamp Tax	87.8	44.2	119.6	21.7	84.2	81.6
3 Environmental Land Acquisition	0.0	300.0	0.0	300.0	0.0	300.0
4 Other Agriculture & Environmental Programs	109.9	297.9	113.3	316.2	124.6	381.5
5 Other General Government Priorities	24.4	23.4	13.1	20.5	3.8	3.7
6 DOT Adopted Work Program FY 2009-2014	0.0	5,481.1	0.0	5,481.1	0.0	5,481.1
7 Other Transportation & Growth Management Priorities	3.5	8.1	3.5	8.1	3.5	8.1
8 Economic Development Programs	65.4	6.7	65.4	7.6	65.4	8.2
9 National Guard Armories - Repairs and Renovations	5.1	0.0	5.1	0.0	5.1	0.0
10 Cultural, Historical, Workforce, and Highway Safety Priorities	25.9	12.8	27.2	10.8	26.0	10.8
11 Restore Federal Stimulus Funds from GR - Education Non-Core Programs	0.0	0.0	133.6	0.0	0.0	0.0
12 Community Colleges - Workload/Enrollment	38.5	0.0	50.4	0.0	45.8	0.0
13 State Universities - Workload/Enrollment	63.7	0.0	82.9	0.0	75.9	0.0
14 Florida Education Finance Program (FEFP) - Increase Funds per FTE	498.5	0.0	516.6	0.0	551.0	0.0
15 Public Schools - Other Issues	1.2	0.0	1.2	0.0	1.3	0.0
16 Workforce Education - Workload/Enrollment	12.8	0.0	16.0	0.0	14.6	0.0
17 Workforce Education - Other Issues	13.5	0.0	4.0	0.0	4.0	0.0
18 Community Colleges - Other Issues	29.4	0.0	0.0	0.0	0.0	0.0
19 Challenge Grants - Community Colleges & State Universities	106.5	0.0	106.5	0.0	106.5	0.0
20 Other Education - Priorities	11.3	0.0	6.9	0.0	6.0	0.0
21 Bright Futures - Workload at Historical Award Levels	0.0	55.7	0.0	32.4	0.0	34.4
22 Education Adjustments to Maintain Current Base Budget	55.7	(55.7)	32.4	(32.4)	34.4	(34.4)
23 Voluntary Prekindergarten - Increase Funds per FTE	11.2	0.0	11.9	0.0	12.3	0.0
24 State Universities - Other Issues	17.0	0.0	6.4	0.0	5.5	0.0
25 State Employee Salary Increases	133.7	63.5	137.0	65.0	140.3	66.6
26 Medicaid for Aged and Disabled and Medically Needy	250.2	424.0	582.8	784.2	582.8	784.2
27 Developmentally Disabled Services	8.2	12.7	6.0	4.6	12.6	15.4
28 Children and Family Services	60.6	14.3	10.2	5.9	9.6	5.9
29 Health Services	4.0	54.1	(4.2)	6.2	0.0	0.0
30 Human Services Information Technology/Infrastructure	0.0	3.6	0.0	2.7	0.0	2.7
31 Shared Detention Cost - Fiscally Constrained Counties	5.8	0.0	5.9	0.0	6.0	0.0
32 Department of Juvenile Justice - Prevention and Intervention Programs	6.3	0.0	6.9	0.0	5.8	0.0
33 Court System Workload - New Judges and Support Positions	4.0	0.0	4.0	0.0	4.0	0.0
34 Small County Courthouses - Capital Outlay Grants	4.1	0.0	3.8	0.0	3.2	0.0
35 State Attorney, Public Defender, and Regional Counsel Workload	5.2	0.0	4.8	0.0	2.9	0.0
36 Subtotal Other High Priority Needs	1,707.9	6,761.8	2,121.6	7,050.0	1,980.8	7,165.3
37 Total Tier 1 - Critical Needs	2,827.4	226.1	2,941.7	(230.6)	1,028.6	426.6
38 Total Tier 2 - Critical Needs Plus Other High Priority Needs	4,535.4	6,987.8	5,063.3	6,819.4	3,009.4	7,591.9

LONG RANGE FINANCIAL OUTLOOK - SEPTEMBER 15, 2009 LEGISLATIVE BUDGET COMMISSION

TIER 1 ISSUES - CRITICAL NEEDS

GENERAL REVENUE FUNDS AVAILABLE PROJECTION

(\$ MILLIONS)

	FY 2009-10			FY 2010-11			FY 2011-12			FY 2012-13		
	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total
1 Funds Available:												
2 Balance Forward	0.0	300.7	300.7	0.0	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0
3 Revenue Estimate	20,883.9	-190.7	20,693.2	22,072.3	24.7	22,097.0	23,910.9	3.9	23,914.8	25,879.6	-0.2	25,879.4
4 Non-operating Funds	-4.3	272.8	268.5	-4.3	99.9	95.6	-4.3	99.9	95.6	-4.3	99.9	95.6
5 New Issues - Environmental Land Acquisition	-	-	-	-	-	-	-	-	-	-	-	-
6 Transfer From Trust Funds	-	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Total Funds Available	20,879.6	982.8	21,862.4	22,068.0	506.0	22,574.0	23,906.6	103.8	24,010.4	25,875.3	99.7	25,975.0
8 Estimated Expenditures:												
9 Base Budget				20,669.7	0.0	20,669.7	23,188.9	0.0	23,188.9	25,872.8	0.0	25,872.8
10 New Issues by GAA Section:												
11 Section 2 - Education	11,327.0	59.1	11,386.1	554.8	0.0	554.8	1,227.4	0.0	1,227.4	26.1	0.0	26.1
12 Section 3 - Human Services	4,910.1	291.5	5,201.6	1,438.5	250.2	1,688.7	1,161.8	0.0	1,161.8	314.4	0.0	314.4
13 Section 4 - Criminal Justice and Corrections	3,512.7	32.4	3,545.1	132.8	22.0	154.8	131.1	103.0	234.2	145.5	153.6	299.1
14 Section 5 - Natural Resources /Environment/Growth Management/Transportation	158.9	10.4	169.3	0.0	9.8	9.8	0.0	9.1	9.1	0.0	7.1	7.1
15 Section 6 - General Government	618.4	110.1	728.5	13.4	26.4	39.7	4.0	145.6	149.6	1.6	218.7	220.3
16 Section 7 - Judicial Branch	134.8	-	134.8	62.0	0.0	62.0	27.0	0.0	27.0	9.7	0.0	9.7
17 Administered Funds - Statewide Issues	7.8	22.1	30.0	317.7	0.0	317.7	132.6	0.0	132.6	151.8	0.0	151.8
18 Total New Issues				2,519.1	308.3	2,827.4	2,684.0	257.7	2,941.7	649.1	379.5	1,028.6
19 Medicaid Deficit (FY 2008-09 & FY 2009-10)		224.8	224.8									
20 Other Deficits (SSTF, RMTF and VPK)*		60.9	60.9									
21 Transfer to Budget Stabilization Fund	-	-	-	0.0	0.0	0.0	0.0	214.5	214.5	0.0	214.5	214.5
22 Total Estimated Expenditures	20,669.7	811.3	21,481.0	23,188.9	308.3	23,497.2	25,872.8	472.2	26,345.1	26,522.0	594.0	27,115.9
23 Ending Balance	209.9	171.5	381.4	-1,120.9	197.7	-923.2	-1,966.2	-368.4	-2,334.7	-646.7	-494.3	-1,140.9

Note: Negative balances are not allowed to carry-forward to subsequent years; the assumption is that each year is addressed with a nonrecurring solution.

* State School Trust Fund (PSSTF), Risk Management Trust Fund and Voluntary Pre-Kindergarten (VPK)

LONG RANGE FINANCIAL OUTLOOK - SEPTEMBER 15, 2009 LEGISLATIVE BUDGET COMMISSION

TIER 2 ISSUES - CRITICAL NEEDS AND OTHER HIGH PRIORITY NEEDS

GENERAL REVENUE FUNDS AVAILABLE PROJECTION

(\$ MILLIONS)

	FY 2009-10			FY 2010-11			FY 2011-12			FY 2012-13		
	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total	Recurring	Non-recurring	Total
1 Funds Available:	-	-	-	-	-	-	-	-	-	-	-	-
2 Balance Forward	-	300.7	300.7	0.0	381.4	381.4	0.0	0.0	0.0	0.0	0.0	0.0
3 Revenue Estimate	20,883.9	(190.7)	20,693.2	22,072.3	24.7	22,097.0	23,910.9	3.9	23,914.8	25,879.6	-0.2	25,879.4
4 Non-operating Funds	(4.3)	272.8	268.5	-4.3	99.9	95.6	-4.3	99.9	95.6	-4.3	99.9	95.6
5 New Issues - Environmental Land Acquisition	-	-	-	-30.5	7.2	-23.3	-61.0	7.2	-53.8	-91.5	7.2	-84.3
6 Transfer From Trust Funds	-	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Total Funds Available	20,879.6	982.8	21,862.4	22,037.5	513.2	22,550.7	23,845.6	111.0	23,956.6	25,783.8	106.9	25,890.7
8 Estimated Expenditures:												
9 Base Budget				20,669.7	0.0	20,669.7	24,152.0	0.0	24,152.0	27,895.4	0.0	27,895.4
10 New Issues by GAA Section:												
11 Section 2 - Education	11,327.0	59.1	11,386.1	1,303.5	110.5	1,414.0	2,085.7	110.5	2,196.2	772.9	110.5	883.3
12 Section 3 - Human Services	4,910.1	291.5	5,201.6	1,502.7	530.2	2,032.8	1,173.8	604.0	1,777.8	336.6	604.0	940.6
13 Section 4 - Criminal Justice and Corrections	3,512.7	32.4	3,545.1	144.2	39.4	183.6	142.9	121.0	263.9	154.1	169.1	323.2
14 Section 5 - Natural Resources /Environment/Growth Management/Transportation	158.9	10.4	169.3	1.1	217.5	218.6	35.4	219.9	255.3	0.0	229.7	229.7
15 Section 6 - General Government	618.4	110.1	728.5	13.4	147.1	160.5	4.0	256.3	260.4	1.6	319.0	320.6
16 Section 7 - Judicial Branch	134.8	-	134.8	66.0	8.5	74.4	32.0	8.2	40.2	13.7	6.1	19.7
17 Administered Funds - Statewide Issues	7.8	22.1	30.0	451.5	0.0	451.5	269.6	0.0	269.6	292.1	0.0	292.1
18 Total New Issues				3,482.3	1,053.1	4,535.4	3,743.4	1,319.9	5,063.3	1,571.1	1,438.3	3,009.4
19 Medicaid Deficit (FY 2008-09 & FY 2009-10)		224.8	224.8									
20 Other Deficits (SSTF, RMTF and VPK)*		60.9	60.9									
21 Transfer to Budget Stabilization Fund	-	-	0.0	0.0	0.0	0.0	0.0	214.5	214.5	0.0	214.5	214.5
24 Total Estimated Expenditures	20,669.7	811.3	21,481.0	24,152.0	1,053.1	25,205.1	27,895.4	1,534.4	29,429.8	29,466.5	1,652.8	31,119.3
25 Ending Balance	209.9	171.5	381.4	-2,114.5	-539.9	-2,654.4	-4,049.8	-1,423.4	-5,473.2	-3,682.7	-1,545.9	-5,228.6

Note: Negative balances are not allowed to carry-forward to subsequent years; the assumption is that each year is addressed with a nonrecurring solution.

* State School Trust Fund (PSSTF), Risk Management Trust Fund (RMTF) and Voluntary Pre-Kindergarten (VPK)

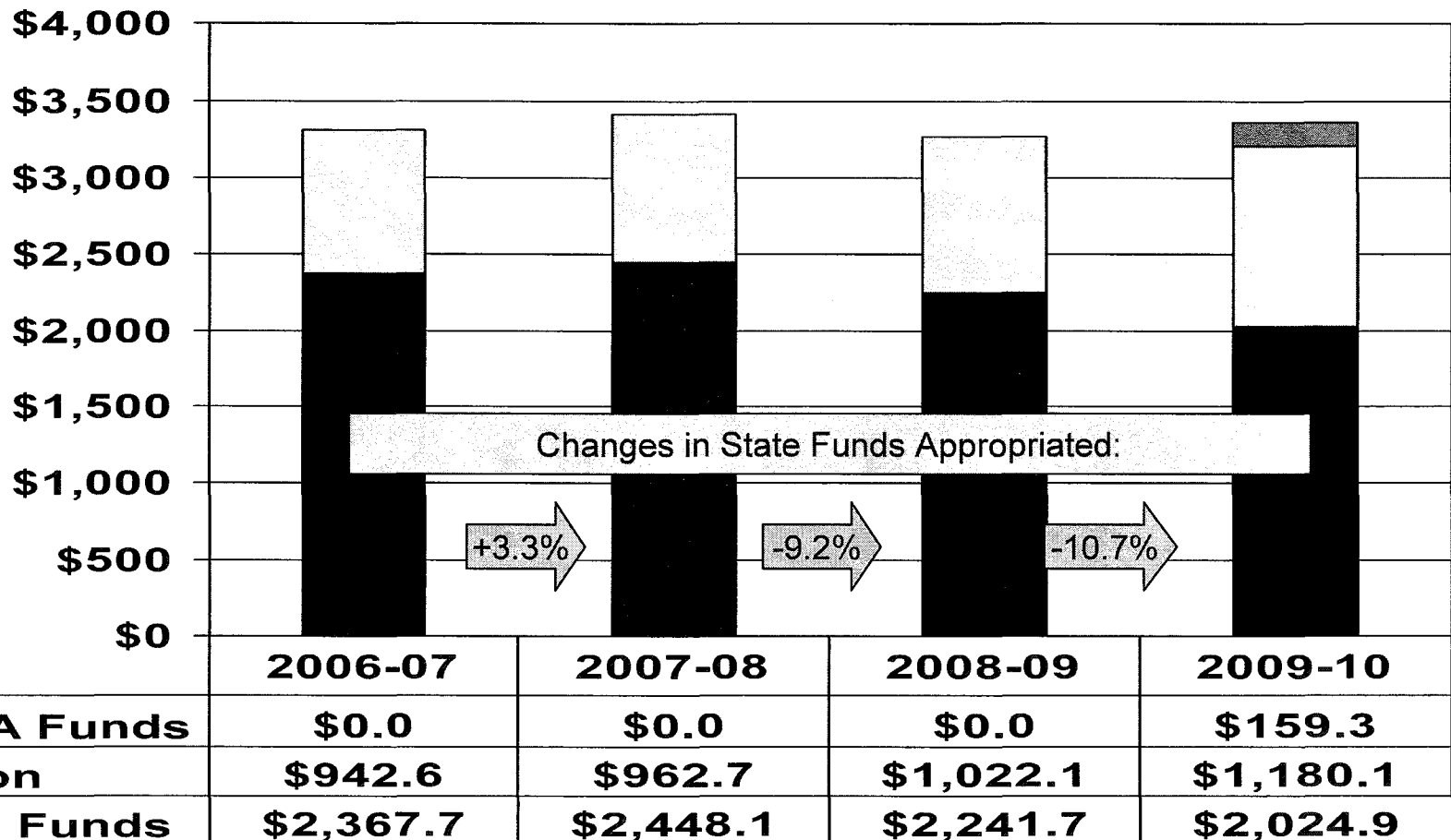
Agency Reductions
BOG

State University System

Appropriation Information

SUS Appropriated E&G Operating Funds

Millions



**STATE UNIVERSITY SYSTEM OF FLORIDA
RECURRING BUDGET ADJUSTMENTS
STATE SUPPORT - GENERAL REVENUE AND LOTTERY FUNDS
FY 2007-08 THROUGH INITIAL 2009-10**

<u>University / Category</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>Totals</u>
<u>Education and General:</u>				
UF	(\$17,158,668)	(\$25,101,864)	(\$54,101,351)	(\$96,361,883)
FSU	(\$13,560,141)	(\$20,402,497)	(\$43,964,228)	(\$77,926,866)
FAMU	(\$5,123,364)	(\$7,617,457)	(\$16,476,971)	(\$29,217,792)
USF	(\$10,336,639)	(\$15,529,326)	(\$31,553,327)	(\$57,419,292)
USF - St. Petersburg	(\$1,242,803)	(\$1,851,014)	(\$3,967,205)	(\$7,061,022)
USF - Sarasota / Manatee	(\$657,570)	(\$975,069)	(\$2,094,719)	(\$3,727,358)
USF - Polytechnic	\$0	\$0	(\$1,458,468)	(\$1,458,468)
FAU	(\$7,653,383)	(\$11,537,819)	(\$25,200,094)	(\$44,391,296)
UWF	(\$2,932,054)	(\$4,372,657)	(\$9,371,191)	(\$16,675,902)
UCF	(\$11,343,630)	(\$17,594,067)	(\$38,085,992)	(\$67,023,689)
FIU	(\$9,177,447)	(\$14,443,606)	(\$29,650,019)	(\$53,271,072)
UNF	(\$3,527,745)	(\$5,605,166)	(\$12,188,883)	(\$21,321,794)
FGCU	(\$2,213,685)	(\$3,434,980)	(\$7,447,114)	(\$13,095,779)
NCF	(\$806,364)	(\$1,154,891)	(\$2,535,169)	(\$4,496,424)
Subtotal E&G:	(\$85,733,493)	(\$129,620,413)	(\$278,094,731)	(\$493,448,637)
<u>Special Units:</u>				
IFAS	(\$6,507,663)	(\$8,864,118)	(\$8,212,631)	(\$23,584,412)
UF-HSC	(\$4,510,514)	(\$6,537,561)	(\$8,628,960)	(\$19,677,035)
USF-HSC	(\$2,998,759)	(\$4,257,390)	(\$5,426,113)	(\$12,682,262)
FSU-MS	(\$1,895,349)	(\$2,657,858)	(\$3,564,647)	(\$8,117,854)
UCF-MS	(\$178,886)	(\$367,196)	(\$825,166)	(\$1,371,248)
FIU-MS	(\$207,932)	\$0	(\$1,028,916)	(\$1,236,848)
Subtotal Special Units:	(\$16,299,103)	(\$22,684,123)	(\$27,686,433)	(\$66,669,659)
Subtotal E&G + Special Units:	(\$102,032,596)	(\$152,304,536)	(\$305,781,164)	(\$560,118,296)
<u>Other Issues:</u>				
Student Financial Aid	(\$596,378)	(\$585,065)	(\$1,692,135)	(\$2,873,578)
Moffitt Cancer Center	(\$940,447)	(\$1,484,362)	(\$1,652,329)	(\$4,077,138)
Institute of Human & Machine Cognition	(\$126,364)	(\$266,064)	(\$186,179)	(\$578,607)
Distance Learning	\$0	(\$20,042)	(\$28,086)	(\$48,128)
Subtotal Other Issues:	(\$1,663,189)	(\$2,355,533)	(\$3,558,729)	(\$7,577,451)
Grand Totals:	(\$103,695,785)	(\$154,660,069)	(\$309,339,893)	(\$567,695,747)

These reductions do not account for tuition increases, federal stimulus, or other specific revenue addbacks such as; plant operations and maintenance, health insurance adjustments, medical school funding.

State University System of Florida
Schedule VIII-B Reduction Calculation
Fiscal Year 2010-2011

University	2009-10 Total Budget ¹	2009-10 Education & General (E&G) Budget ²	2009-10 Recurring E&G State Funds ³	10% Reduction 2010-11
UF	\$2,563,184,018	\$586,473,798	\$316,656,936	(\$31,665,694)
FSU	\$1,003,630,786	\$445,893,376	\$260,157,577	(\$26,015,758)
FAMU	\$336,755,868	\$164,937,521	\$96,698,214	(\$9,669,821)
USF	\$1,289,357,624	\$344,212,042	\$197,594,830	(\$19,759,483)
USF - St. Pete	\$35,568,382	\$35,568,382	\$22,090,924	(\$2,209,092)
USF - Sar/Man	\$17,724,285	\$17,724,285	\$12,011,029	(\$1,201,103)
USF - Polytechnic	\$16,594,793	\$16,594,793	\$13,047,899	(\$1,304,790)
FAU	\$529,000,074	\$247,947,370	\$149,735,621	(\$14,973,562)
UWF	\$168,882,390	\$92,956,865	\$55,502,517	(\$5,550,252)
UCF	\$1,158,947,987	\$417,631,358	\$226,278,184	(\$22,627,818)
FIU	\$651,277,057	\$341,345,020	\$177,808,525	(\$17,780,853)
UNF	\$214,549,799	\$132,117,526	\$73,021,362	(\$7,302,136)
FGCU	\$142,096,485	\$83,396,633	\$44,948,520	(\$4,494,852)
NCF	\$32,613,029	\$21,978,497	\$14,525,821	(\$1,452,582)
SUB-TOTAL	\$8,160,182,577	\$2,948,777,466	\$1,660,077,959	(\$166,007,796)
UF-IFAS	\$144,857,346	\$143,266,958	\$121,688,685	(\$12,168,869)
UF-HSC	\$146,433,511	\$148,150,738	\$95,501,273	(\$9,550,127)
USF-HSC	\$88,581,602	\$89,162,668	\$61,322,875	(\$6,132,288)
FSU-MS	\$45,047,986	\$48,256,304	\$35,319,261	(\$3,531,926)
UCF-COM	\$19,950,497	\$19,950,497	\$18,309,829	(\$1,830,983)
FIU-COM	\$22,721,705	\$23,241,443	\$21,410,785	(\$2,141,079)
SUB-TOTAL	\$467,592,647	\$472,028,608	\$353,552,708	(\$35,355,271)
TOTAL	\$8,627,775,224	\$3,420,806,074	\$2,013,630,667	(\$201,363,067)

¹ includes auxiliaries, contracts & grants, local funds, and education and general.

² includes general revenue, lottery, federal stimulus and student tuition

³ recurring general revenue and lottery only

State University System 2009-10 ARRA Funds & Jobs Summary

	Appropriated ARRA Funding	FTE Positions Saved / Created	Headcount Positions Saved/Created
<u>Universities and Affiliated Units</u>			
University of Florida	\$ 42,332,914	197	259
Florida State University	\$ 24,184,093	219	586
Florida A&M University	\$ 7,936,118	108	192
University of South Florida	\$ 23,360,035	339	1,147
Florida Atlantic University	\$ 12,155,065	281	538
University of West Florida	\$ 4,516,518	186	263
University of Central Florida	\$ 19,028,697	286	301
Florida International University	\$ 15,116,940	138	159
University of North Florida	\$ 5,854,946	132	132
Florida Gulf Coast University	\$ 3,583,134	91	543
New College of Florida	\$ 1,231,589	16	24
Moffitt Cancer Center	\$ 1,526,584	-	-
IHMC	\$ 447,937	13	15
State University System Totals	\$ 161,274,570	1,994	4,159

State University System
Examples of University Actions and/or Efficiencies
Made to Deal with Budget Reductions

- 83 Degree programs terminated since June 2007 (programs such as educational psychology, rehabilitation counseling, art education, scenic design, geology, engineering technology)
- 54 Degree programs suspended
- Department/college mergers
- Reduction in graduate student support
- 59 Institute and center closures
- 14 Institutes and centers have been made inactive
- Travel restrictions
- Purchasing reductions
- Faculty / staff position reductions
- Administrative reductions in various units
 - General Counsel
 - Provost Office
 - University Relations
 - Business Affairs
 - Information Technology
 - Human Resources
 - Audit & Compliance Review
- Critical vacant positions remain unfilled
- Shared services initiatives
- Enhanced or improved online processes
 - Admissions
 - Financial Aid
 - Registrar Functions

**BOARD OF GOVERNORS
STATE UNIVERSITY SYSTEM OF FLORIDA
Shared Services Workgroup Update**

Synopsis

Chaired by Ann Duncan, the Workgroup continues to explore ways in which universities may find potential cost savings through the use of shared services. Most recently, the focus of the group has been in the area of university procurement. An initial conference call was held with university purchasing directors on September 14, 2009, to make them aware of the initiative, and discuss ways they could participate. The university purchasing directors have an association called the Inter-Institutional Committee on Purchasing (ICOP) which provides a forum for sharing of best practices. The ICOP members actively participate in various regional and national purchasing consortiums that allow them to achieve significant cost savings. Additionally, the directors provided **examples** of current contracts, which provide for shared or joint procurement of products or services (Listed below. Supplemental listing, provided by UWF, is attached).

A follow-up call was held on October 13, 2009, at which time the ICOP group, working with BOG staff, and Ann Duncan, selected a few key areas to focus on. (Listed below following the Existing Shared Services)

Existing Shared Services

Provided contracts may be applicable to and utilized by other ICOP members. Cited examples are only a compilation of university responses and therefore, may not reflect each institution participating in the listed initiative.

Household Goods Moving

Last fiscal year the SUS placed 348 moves valued at \$2,094,298. The contract offers a discount from tariff ranging from 65 - 69% depending on vendor, time of year and inter or intra state move. The contract provides improved ability to get requested dates to move, drivers rated in the top quartile of their company and more valuation coverage for damages than moves for individuals.

Book Bindery

Contract leverages the SUS spend as a result of an USF initiative.

Lab Supplies

UF and FSU issued a joint solicitation for last lab supplies - attempting to leverage both schools' spend. FSU awarded to VWR as prime and UF awarded

to Fisher. Both prime awards are “piggybackable” by other SUS and has resulted in contracts with 8 vendors.

Software

The Florida Distance Learning Consortium, (FDLC), has an agreement with Blackboard, which is utilized by the institutions of the SUS. Blackboard pricing is negotiated by the consortium.

Educational & Institutional Cooperative Service (E&I)

Each University within the SUS is a member of the National Association of Education Procurement and through that membership is able to establish a strategic partnership with the Educational & Institutional Cooperative Service (E&I), to leverage competitively bid contracts for member colleges and universities. These opportunities included regional contracts negotiated for the Southeast region as well as nationally awarded contracts.

US Communities

The SUS participates in US Communities. US Communities assists local and state government agencies, school districts (K-12), higher education, and nonprofits in reducing the cost of purchased goods through pooling the purchasing power of public agencies nationwide. Purchasing Services conducts price competitiveness evaluations to determine which of the US Communities contracts provide new cost savings opportunities for the institution.

ICOP Contract - Collection Agency Services

On behalf of all SUS institutions, FSU Purchasing Services issued a Request for Proposals to establish a multi-award contract for collection agency services. Proposals were solicited from commercial collection agencies for the collection of delinquent accounts; a contract with an estimated value of \$28 million. The ability to take advantage of the ICOP Consortium Contract was not only extended to all institutions of the SUS, but also to its direct support organizations and related institutes, and any other institution of higher education in the State that chooses to piggyback onto this contract.

Office Depot Contract

When FSU negotiated its office supply contract with Office Depot, it requested that the contract be extended to other SUS institutions, if they chose to use it. Office Depot agreed and at times FAMU, UNF and UWF have taken advantage of the deep discounts offered by Office Depot. UWF also utilized the Office Depot contract through the COPP (State of Florida Community Colleges) contract, which is open to the SUS, as well. An evaluation was performed comparing FSU/Office Depot, US Communities, National Alliance and COPP and the COPP/Office Depot contract was most cost effective for UWF.

FSU and UF Combined Invitation's to Negotiate

FSU and UF teamed up to issue joint ITN's for IT equipment and for scientific and medical lab supplies, resulting in 3 joint IT contracts and 10 lab supply contracts and memorandums of agreement.

Strategic Sourcing and E-Procurement

The solicitation for an Electronic Procurement System, which resulted in an award to SciQuest, was done attempting to leverage the entire SUS (with 5 schools participating in the solicitation and award accessible by all SUS). Note: The award was co-opted by Educational & Institutional Cooperative Service (E&I) and is now being used as an E&I contract.

FSU and UF recently implemented on-line catalog ordering systems designed to duplicate the ease of "Amazon.com" on-line shopping. The application software, developed and implemented by SciQuest, facilitates strategically sourced contract usage and greatly reduces "maverick spending," thereby combining strategic sourcing best practices with the best practices of E-procurement. Independent industry technology analysts, quantifying and validating the actual benefits of strategic sourcing and E-procurement, say the results are compelling.

- **The Aberdeen Group's** research survey concluded that the typical post-implementation benefits of E-procurement include **5-10 % reduction in indirect/non-production spend.**
- **Anderson Consulting** estimated that the typical organization will **reduce its indirect spend by 7%** by using E-procurement.
- **Forrester Research** predicts E-procurement solutions will **deliver 5-15 % cost savings** in the first year.
- **Gartner, Inc.** estimates that small and mid-tier life science companies can achieve savings of **15-20%** by using E-procurement solutions **"that help researchers make smarter buying decisions.**

These estimates are borne out by the actual results experienced by leading universities throughout the country. The University of Pennsylvania, for example, by combining strategic sourcing and E-procurement technology, during the period 1996-2005, achieved documented cost savings of \$81M. http://www.purchasing.upenn.edu/news/ag_bpe_0512.pdf

Future Shared Services Initiatives

Microsoft System Contract

Through negotiation, the SUS could achieve significant savings on the purchase of Microsoft software licensing products from re-sellers. Microsoft is a sole source vendor in many instances, and presents unique challenges. *Ramon Padilla, the BOG IRM, is staff lead on this initiative, working with the university CIOs.*

Media Buying

These facilitate the placement of employment, display and journal advertisements for a variety of clients. They do this in several ways:

- The firm pools their aggregate client's needs which results in a lower per-inch rate than each entity would derive on their own. (Economies of scale model).
- Their familiarity with ad layout allows them to make best use of ad space, often resulting in a design that takes up less physical space but maintains the same impact.
- They can assist with standardization and uniformity efforts at an institution since many ads can be funneled through the same vendor.

Ed Schiff, FAU Director of Purchasing, is lead staff on this initiative, and will explore using and Invitation to Negotiate (ITN) approach to achieve a contract that would provide savings to each SUS institution, particularly the ones with less "brand" recognition.

Statewide Contract for a Primary Academic Book Vendor

By having a statewide contract for a primary domestic book vendor, community colleges, public and private universities will be able to: 1) Purchase more materials because of greater volume discounts; 2. Reduce costs for processing and cataloging services; 3. Reduce duplication and increase holdings of unique content within the state. *Marcie Doolittle, FSU Purchasing Director, and Roy Zeigler, Associate Library Director, FSU, are serving as lead staff on this initiative.*

- **Landscape** - At least nine states have voluntary statewide contracts for a primary domestic book vendor (Ohio, Wisconsin, Missouri, Washington) and most contracts include community colleges, public and private non-profit colleges and universities. The contracts include a wide range of options: approval plans, title-by-title selection, cataloging services, shelf-ready, electronic ordering and invoicing. An important additional feature is the ability to have a real-time shared view of what all participating libraries are ordering and have received. E-books are not yet included in most statewide contracts but should be in today's environment.
- **Rationale/Need** - Florida has a statewide Library Materials contract where some academic book vendors are listed but the companies do not provide

an online database that is dynamic enough to provide the shared view for collection development and resource sharing. A new bid document process (most likely Invitation to Negotiate) needs to be conducted with a contract awarded to a company that can meet the requirements and customized features for the academic and research libraries in the state. One major advantage is that a statewide contract will provide discounts greater than what individual institutions can negotiate. Even though the participation will be voluntary, the advantage of a buying club is clear.

- **Managing a Distributed Academic Library Book Collection** - In 2008, library book holdings at SUS institutions were analyzed using OCLC's WorldCat Collection Analysis product to look at overlapping coverage between the 11 institutions in the system. When comparing Psychology books in the last eight years, 7 of the 11 institutions held 40% of the books in common. This is probably more than what's needed to meet current demand. In 2 years when Unmediated Borrowing becomes a reality between SUS institutions and down the line for community colleges and ICF schools, a mechanism will be needed to provide enough copies to meet the demands for undergraduate study but not too many copies. At the same time, the system will have to provide access to highly specialized material in support of graduate and faculty research. With print runs of 500 copies or less for many academic books, availability is short lived and become difficult to obtain. With a systematic plan the unique copy is less likely to get missed. Statewide our collections Vendors who have been granted statewide contracts have the productivity tools that make shared collection development possible and easy to manage.
- **CSUL Action Item** - In September, the deans and directors of the Council of State University Libraries approved the Collection Planning Committee's action plan. The plan included the development of a report and a draft bid document to select a primary domestic book vendor that meets the needs of academic libraries. The report and draft bid document are to be presented at the December CSUL meeting. In the spirit of cooperation and to the benefit of the citizens of Florida, the goal is to do as much as possible to have Florida's public university system, community college system and Independent Colleges and Universities of Florida work together. The preferred timeline is to be operational by July 1, 2010.
- **Potential for Savings** - University Libraries at FSU currently receives a 15% discount with a 1.5% shipping and handling surcharge with our primary academic book vendor. This is typical throughout the state. The University of Florida has an agreement with the same vendor for 18% discount with no shipping and handling. Wisconsin receives a 21½ %

discount and no shipping and handling on \$2.5M sales from their statewide contract. Ohio gets similar discounts based on annual sales of \$10M. Increasing discounts by 3½ to 8% would save an additional \$300-350K based on \$3.5M to \$4.5M annual spend. Include the community colleges and the private academic institutions and the savings jumps to \$600 based on \$7.5M in sales. \$7.5M is conservative compared to Ohio's \$10M. If the Florida contract was able to reach the \$10M threshold and the discounts held at 21½ %, the statewide savings would be \$800K.

Potential Annual Savings

Current deals	Discount/ S&H	\$3.5M	\$4.5M	\$7.5M	\$10M
		SUS only	SUS only	SUS/CS/ICUF	SUS/CS/ICUF
University Libraries FSU					
(15% disc. / 1.5% shipping and handling)					
savings over retail	13.50%	\$447,500	\$607,500	\$1,012,500	\$1,350,000
Univ. of Florida					
savings over retail	18% / 0%	\$630,000	\$810,000	\$1,350,000	\$1,800,000
savings above 13.5%		\$182,500	\$202,500	\$337,500	\$450,000
Wisconsin Plan					
savings over retail	21.5% / 0%	\$752,500	\$967,500	\$1,642,500	\$2,150,000
savings above 13.5%		\$305,000	\$360,000	\$600,000	\$800,000

State University System

Examples of Operations that have been Privatized or Outsourced

- Food Service
- Lawn Maintenance
- Bookstores
- Transportation Services
- Garbage Collection
- Print Shops
- Mail Services
- Laundry
- Security (special event and non-main campus locations)
- Residence Hall Mgmt
- Custodial Services
- Building Maintenance
- Photo Copying
- Payroll
- Collections
- Employee Assistance Program
- Specialized legal and accounting services (tax, benefit plans as examples)
- Investment management, treasury services (investment / financial advisors)
- Phone Service

Board of Governors
General Office

Appropriation Information

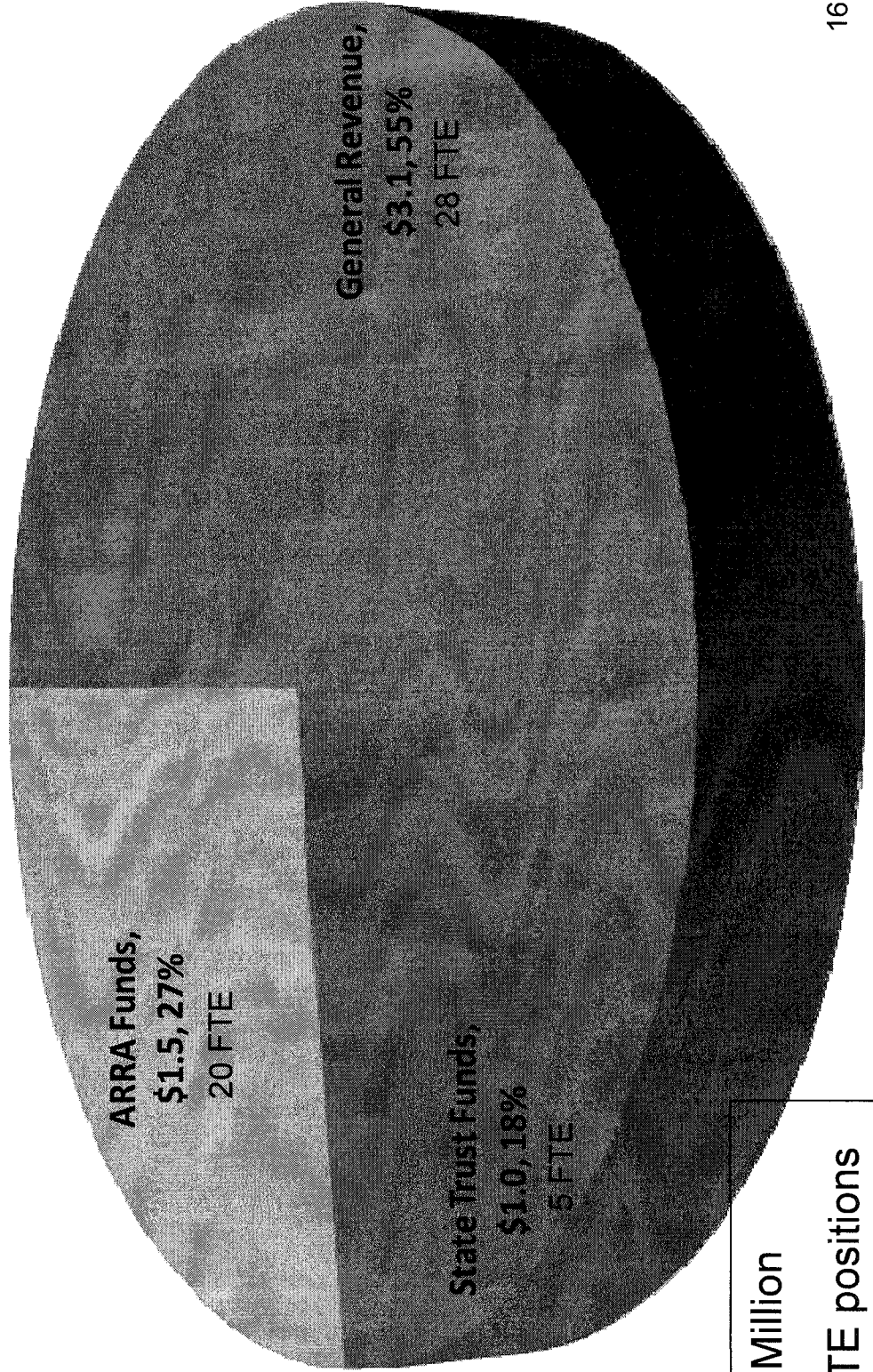
**BOARD OF GOVERNORS
HISTORY OF POSITIONS AND APPROPRIATIONS**

FISCAL YEARS	<u>2009-2010*</u>	<u>2008-2009</u>	<u>2007-2008**</u>	<u>2006-2007</u>	<u>2005-2006</u>
<u>NUMBER OF POSITIONS</u>	53	56	65	63	62
<i># of position change</i>	-3	-9	2	1	
<u>APPROPRIATION CATEGORIES</u>					
1 Salaries and Benefits (010000)	\$4,585,072	\$4,837,725	\$5,314,272	\$5,185,581	\$4,778,704
2 Other Personal Services (030000)	\$40,673	\$42,814	\$68,846	\$65,681	\$65,681
3 Expenses (040000)	\$878,695	\$932,002	\$1,364,496	\$1,751,561	\$1,483,521
4 Operating Capital Outlay (060000)	\$8,112	\$8,541	\$229,523	\$53,136	\$51,236
5 Contracted Services (100777)	\$84,982	\$341,952	\$1,192,400	\$0	\$0
6 Executive Aircraft Pool Subscription (104505)	\$0	\$0	\$301	\$0	\$4,030
7 Human Resources (107040)	\$23,725	\$24,782	\$25,015	\$24,564	\$41,943
8 TOTAL	\$5,621,259	\$6,187,816	\$8,194,853	\$7,080,523	\$6,425,115
General Revenue	\$3,090,197	\$5,212,985	\$7,185,404	\$6,088,051	\$5,505,734
Trust Fund	\$2,531,062	\$974,831	\$1,009,449	\$992,472	\$919,381
	\$5,621,259	\$6,187,816	\$8,194,853	\$7,080,523	\$6,425,115
<i>\$ change</i>	-\$566,557	-\$2,007,037	\$1,114,330	\$655,408	
<i>% change</i>	-9.2%	-24.5%	15.7%	10.2%	

* Includes \$1.5 M in federal stimulus

** Included \$1 million for FAMU monitoring

Board of Governors - General Office 2009-10 Appropriations by Fund Source



Board of Governors
Schedule VIII-B Reductions
Legislative Budget Request - Fiscal Year 2010-2011

Appropriation Category Title	Funding Source	2009-2010 Recurring Approp.	10%
1. Salaries & Benefits	General Revenue	\$2,629,023	\$262,902
	Trust Fund	\$675,503	\$67,550
2. Contracted Services	General Revenue	\$11,982	\$1,198
	Trust Fund	\$23,000	\$2,300
3. Expense	General Revenue	\$411,896	\$41,190
	Trust Fund	\$276,799	\$27,680
4. Operating Capital Outlay	General Revenue	\$4,782	\$478
	Trust Fund	\$950	\$95
5. Other Personal Services	General Revenue	\$14,373	\$1,437
	Trust Fund	\$20,000	\$2,000
TOTAL		\$4,068,308	\$406,830
By Funding Source:			
	General Revenue	\$3,072,056	\$307,205
	Trust Fund	\$996,252	\$99,625
		\$4,068,308	\$406,830

The Legislature has provided \$3 million in general revenue and \$1.5 million in federal stimulus funds to the Board General Office for 2009-10. Currently 20 of the Board's 49 filled positions are being funded by federal stimulus. The Board currently has 4 unfilled positions because insufficient salary and benefit dollars exist to fill these critical positions. An additional reduction of \$230,000 in salaries & benefits would result in the reduction of 4 additional positions. Further reductions in non-salary funding of \$76,000 would further impact operations. Certain fixed costs, such as rent payments to DMS (\$240,000 in GR), would still have to be made. The elimination of additional positions and support funding could result in the following: delays in obtaining university data, compilation of financial documentation, approval of academic programs, and responses to constituent inquiries; elimination of maintenance agreements for computers; LobbyTools subscription.

**Review of FY 1009-10
Budget Details**

**Workforce Education
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Performance Based Incentives	Estimated Expenditures	Estimated Expenditures - Operations	5,986,007			5,986,007	
2		Performance Based Incentives	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-239,440			-239,440	
3		Performance Based Incentives	Nonrecurring Expenditures	Performance Based Incentives	-1,500,000			-1,500,000	
4		Performance Based Incentives	Nonrecurring Expenditures	FY 2008-2009 Reductions	60,000			60,000	
5		Performance Based Incentives	Workload	Increased Funding For Workforce Development	159,956			159,956	159,956
6		Performance Based Incentives	Program Reductions	Align Appropriations With Revenue Estimates	-619,570			-619,570	
7		Performance Based Incentives	Fund Education Programs As Recurring	Fund Education Programs As Recurring	1,440,000			1,440,000	
8	109	Total Perform Based Incentives			5,286,953	0	0	5,286,953	159,956
9		Adult Basic Education Federal Flow-Through	Estimated Expenditures	Estimated Expenditures - Operations			41,552,472	41,552,472	
10	110	Total ABE Fed Flow-Through			0	0	41,552,472	41,552,472	0
11		Workforce Development	Estimated Expenditures	Estimated Expenditures - Operations	376,797,992	7,167,471		383,965,463	
12		Workforce Development	Nonrecurring Expenditures	Workforce Development	-6,000,000			-6,000,000	
13		Workforce Development	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-3,338,945		-3,338,945	
14		Workforce Development	Workload	Increased Funding For Workforce Development	9,357,706			9,357,706	9,357,706
15		Workforce Development	Program Reductions	Align Appropriations With Revenue Estimates	-37,197,511			-37,197,511	
16		Workforce Development	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			19,386,713	19,386,713	19,386,713
17		Workforce Development	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			5,094,442	5,094,442	5,094,442
18		Workforce Development	Fund Education Programs As Recurring	Fund Education Programs As Recurring	6,000,000			6,000,000	
19		Workforce Development	Transfers	Transfer Of Adult Education Programs From North Florida Community College To Madison School District	35,110			35,110	
20	9, 111	Total Workforce Development			348,993,297	3,828,526	24,481,155	377,302,978	33,838,861
21		Vocational Formula Funds	Estimated Expenditures	Estimated Expenditures - Operations			77,144,852	77,144,852	
22	112	Total Vocational Formula Funds			0	0	77,144,852	77,144,852	0
23		Skill Assessment/Training (Ready to Work)	Estimated Expenditures	Estimated Expenditures - Operations	7,000,000			7,000,000	
24		Skill Assessment/Training (Ready to Work)	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-2,142,851			-2,142,851	
25		Skill Assessment/Training (Ready to Work)	Nonrecurring Expenditures	Reductions To Back Of Bill Appropriations	1,722,851			1,722,851	
26		Skill Assessment/Training (Ready to Work)	Workload	Increased Funding For Workforce Development	4,000,000			4,000,000	4,000,000
27		Skill Assessment/Training (Ready to Work)	Program Reductions	Align Appropriations With Revenue Estimates	-3,580,000			-3,580,000	
28	113	Total Skill Assessment/Trng			7,000,000	0	0	7,000,000	4,000,000
29		Total Workforce Education			361,280,250	3,828,526	143,178,479	508,287,255	37,998,817

**Florida College System
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Community College Lottery Funds	Estimated Expenditures	Estimated Expenditures - Operations		129,969,062		129,969,062	
2		Community College Lottery Funds	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session		-5,198,762		-5,198,762	
3		Community College Lottery Funds	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-8,136,606		-8,136,606	
4		Community College Lottery Funds	Nonrecurring Expenditures	FY 2008-2009 Reductions		325,464		325,464	
5	10	Total Comm Coll Lott Funds			0	116,959,158	0	116,959,158	0
6		Community College Program Fund	Estimated Expenditures	Estimated Expenditures - Operations	959,963,185			959,963,185	
7		Community College Program Fund	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-38,398,527			-38,398,527	
8		Community College Program Fund	Nonrecurring Expenditures	Government Institute At St. Pete College	-2,500,000			-2,500,000	
9		Community College Program Fund	Nonrecurring Expenditures	Align Appropriations With Revenue Estimates	-228,574			-228,574	
10		Community College Program Fund	Nonrecurring Expenditures	Okaloosa-Walton - Leadership Institute	-750,000			-750,000	
11		Community College Program Fund	Nonrecurring Expenditures	State College System Pilot Project	-80,000			-80,000	
12		Community College Program Fund	Nonrecurring Expenditures	FY 2008-2009 Reductions	142,343			142,343	
13		Community College Program Fund	Annualization Of Issues Partially Funded In Prior Year	Facilities Annualization For Prior Year	1,722,754			1,722,754	
14		Community College Program Fund	Workload	Adjustment To Workload	29,124,808			29,124,808	29,124,808
15		Community College Program Fund	Workload	Internet Connectivity Services	1,447,382			1,447,382	
16		Community College Program Fund	Program Reductions	Align Appropriations With Revenue Estimates	-113,431,352			-113,431,352	
17		Community College Program Fund	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			68,919,058	68,919,058	68,919,058
18		Community College Program Fund	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			13,669,515	13,669,515	13,669,515
19		Community College Program Fund	Transfers	Reallocation To Baccalaureate Programs	-400			-400	
20		Community College Program Fund	Transfers	Transfer Of Adult Education Programs From North Florida Community College To Madison School District	-35,110			-35,110	
21		Community College Program Fund	Operating Costs Of New Facilities	Operating Costs Of New Facilities	4,602,842			4,602,842	
22	114	Total Comm College Prg Fund			841,579,351	0	82,588,573	924,167,924	111,713,381
23		Baccalaureate Programs	Estimated Expenditures	Estimated Expenditures - Operations	10,432,501			10,432,501	
24		Baccalaureate Programs	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-417,300			-417,300	
25		Baccalaureate Programs	Nonrecurring Expenditures	Baccalaureate Startup - Okaloosa Walton	-500,000			-500,000	
26		Baccalaureate Programs	Nonrecurring Expenditures	State College System Pilot Project	-295,000			-295,000	
27		Baccalaureate Programs	Nonrecurring Expenditures	FY 2008-2009 Reductions	31,800			31,800	
28		Baccalaureate Programs	Workload	Adjustment To Workload	257,530			257,530	257,530
29		Baccalaureate Programs	Program Reductions	Align Appropriations With Revenue Estimates	-705,002			-705,002	
30		Baccalaureate Programs	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			609,403	609,403	609,403
31		Baccalaureate Programs	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			120,869	120,869	120,869
32		Baccalaureate Programs	Transfers	Reallocation To Baccalaureate Programs	400			400	
33	115	Total Bacc Progs			8,804,929	0	730,272	9,535,201	987,802
34		Commission On Community Service	Estimated Expenditures	Estimated Expenditures - Operations	627,495			627,495	
35		Commission On Community Service	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-37,650			-37,650	
36	116	Total Comm Community Service			589,845	0	0	589,845	0

**Florida College System
FY 2009-10 Total Appropriation**

GAA Line					GENERAL	ED ENHANCE	OTH TRUST	TOTAL ALL	NONRECUR
#	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	REVENUE	TRUST FUND	FUNDS	FUNDS	ALL FUNDS
37		Distance Learning	Estimated Expenditures	Estimated Expenditures - Operations	345,391			345,391	
38		Distance Learning	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-20,723			-20,723	
39	117	Total Distance Learning			324,668	0	0	324,668	0
40		Total Florida College System			851,298,793	116,959,158	83,318,845	1,051,576,796	112,701,183

**State University System
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Moffitt Cancer Center	Estimated Expenditures	Estimated Expenditures - Operations	11,718,645			11,718,645	
2		Moffitt Cancer Center	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-468,746			-468,746	
3		Moffitt Cancer Center	Nonrecurring Expenditures	FY 2008-2009 Reductions	-234,373			-234,373	
4		Moffitt Cancer Center	Program Reductions	Align Appropriations With Revenue Estimates	-1,652,329			-1,652,329	
5		Moffitt Cancer Center	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			1,526,584	1,526,584	1,526,584
6	137	Total Moffitt Cancer Center			9,363,197	0	1,526,584	10,889,781	1,526,584
7		Education & General Activities	Estimated Expenditures	Estimated Expenditures - Operations	1,768,821,787	204,384,992	979,084,014	2,952,290,793	
8		Education & General Activities	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	4,587,928		3,141	4,591,069	
9		Education & General Activities	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-694,083		-480	-694,563	
10		Education & General Activities	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	2,188,013		1,496	2,189,509	
11		Education & General Activities	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-89,794,341	-8,667,026		-98,461,367	
12		Education & General Activities	Adjustments To Current Year Estimated Expenditures	Realign FY 2008-2009 Special Session A Reductions Between Appropriation Categories	8,085,269	491,627		8,576,896	
13		Education & General Activities	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-19,312,509		-19,312,509	
14		Education & General Activities	Nonrecurring Expenditures	Master Plan For St. Augustine Historic Properties - University Of Florida	-300,000			-300,000	
15		Education & General Activities	Nonrecurring Expenditures	Joint Military Leadership Center - University Of South Florida	-200,000			-200,000	
16		Education & General Activities	Nonrecurring Expenditures	FY 2008-2009 Reductions	20,000	851,587		871,587	
17		Education & General Activities	Nonrecurring Expenditures	Reductions To Back Of Bill Appropriations	10,312,500			10,312,500	
18		Education & General Activities	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	22,939,640		15,705	22,955,345	
19		Education & General Activities	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-694,083		-480	-694,563	
20		Education & General Activities	Annualization Of Issues Partially Funded In Prior Year	Annualization Of Prior Year Phased In Physical Plant New Space	6,389,214			6,389,214	
21		Education & General Activities	Annualization Of Issues Partially Funded In Prior Year	Annualization Of Fee Increase / Incidental Revenue Increases			45,742,141	45,742,141	
22		Education & General Activities	Workload	Physical Plant New Space	13,777,054			13,777,054	
23		Education & General Activities	Programs Funded As Nonrecurring	Replace Recurring Appropriations With Nonrecurring - Add	11,300,000			11,300,000	11,300,000
24		Education & General Activities	Program Reductions	Align Appropriations With Revenue Estimates	-274,163,028			-274,163,028	
25		Education & General Activities	Fund Shift	Ratio Of In-State To Out-Of-State Students			-6,893,116	-6,893,116	
25		Education & General Activities	Fund Shift	Balance Lottery Funds To Available Revenue - Trust		-3,931,703		-3,931,703	
27		Education & General Activities	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			125,182,149	125,182,149	125,182,149
28		Education & General Activities	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			8,741,340	8,741,340	8,741,340
29		Education & General Activities	Enhancements	Administrative Support Infrastructure - NCF	500,000			500,000	
30		Education & General Activities	Enhancements	Tuition Increase			64,932,700	64,932,700	
31		Education & General Activities	Enhancements	Differential Tuition			39,940,642	39,940,642	
32		Education & General Activities	State University System-Additional Programs	University Of Florida - Lastinger Center For Learning	1,200,000			1,200,000	

**State University System
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
33		Education & General Activities	University Funding	University Of South Florida Polytechnic - Infrastructure	5,000,000			5,000,000	
34		Education & General Activities	Transfers	Transfer Between Appropriation Categories - To FSU Educational & General	727,388			727,388	
35		Education & General Activities	Transfers	Transfer Funds From USF - St. Petersburg	-181,753	-24,003		-205,756	
36		Education & General Activities	Transfers	Transfer Funds To USF Sarasota/Manatee	109,722		164,533	274,255	
37		Education & General Activities	Transfers	Transfer Funds To USF - Polytechnic	9,538,939	349,647	2,778,444	12,667,030	
38		Education & General Activities	Transfers	Transfer Funds From USF Sarasota/Manatee		-6,618		-6,618	
39		Education & General Activities	Transfers	Transfer From USF - Tampa Campus	-9,466,908	-319,026	-6,289,891	-16,075,825	
40		Education & General Activities	Transfers	Transfer Funds To USF - St. Petersburg			3,346,914	3,346,914	
41		Education & General Activities	Transfers	Transfer Between Appropriation Categories - To USF Educational & General	7,204			7,204	
42		Education & General Activities	Transfers	Transfer Between Appropriation Categories - To UF Educational & General	250,000			250,000	
43	11, 138	Total Education & General Act			1,490,260,462	173,816,968	1,255,749,252	2,920,826,682	145,223,489
44		Institute of Food & Agricultural Sciences (IFAS)	Estimated Expenditures	Estimated Expenditures - Operations	122,452,555	11,838,821		134,291,376	
45		Institute of Food & Agricultural Sciences (IFAS)	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	288,950			288,950	
46		Institute of Food & Agricultural Sciences (IFAS)	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-37,989			-37,989	
47		Institute of Food & Agricultural Sciences (IFAS)	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	125,929			125,929	
48		Institute of Food & Agricultural Sciences (IFAS)	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-4,908,141	-473,553		-5,381,694	
49		Institute of Food & Agricultural Sciences (IFAS)	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-1,334,782		-1,334,782	
50		Institute of Food & Agricultural Sciences (IFAS)	Nonrecurring Expenditures	FY 2008-2009 Reductions		53,391		53,391	
51		Institute of Food & Agricultural Sciences (IFAS)	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	1,444,750			1,444,750	
52		Institute of Food & Agricultural Sciences (IFAS)	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-37,989			-37,989	
53		Institute of Food & Agricultural Sciences (IFAS)	Workload	Physical Plant New Space	446,463			446,463	
54		Institute of Food & Agricultural Sciences (IFAS)	Workload	Internet Connectivity Services	42,911			42,911	
55		Institute of Food & Agricultural Sciences (IFAS)	Program Reductions	Align Appropriations With Revenue Estimates	-10,662,631			-10,662,631	
56		Institute of Food & Agricultural Sciences (IFAS)	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			8,978,531	8,978,531	8,978,531
57		Institute of Food & Agricultural Sciences (IFAS)	Additional Funds	Educational Enhancement Trust Fund		2,450,000		2,450,000	
58	12, 139	Total IFAS			109,154,808	12,533,877	8,978,531	130,667,216	8,978,531
59		USF Medical Center	Estimated Expenditures	Estimated Expenditures - Operations	60,004,789	4,241,041	21,102,386	85,348,216	
60		USF Medical Center	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	118,484			118,484	
61		USF Medical Center	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-23,822			-23,822	
62		USF Medical Center	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	55,772			55,772	

**State University System
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
63		USF Medical Center	Adjustments To Current Year Estimated Expenditures	Realign FY 2008-2009 Special Session A Reductions Between Appropriation Categories	-2,403,690	-169,642		-2,573,332	
64		USF Medical Center	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-635,338		-635,338	
65		USF Medical Center	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	592,420			592,420	
66		USF Medical Center	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-23,822			-23,822	
67		USF Medical Center	Annualization Of Issues Partially Funded In Prior Year	Annualization Of Fee Increase / Incidental Revenue Increases			762,139	762,139	
68		USF Medical Center	Program Reductions	Align Appropriations With Revenue Estimates	-5,426,113			-5,426,113	
69		USF Medical Center	Fund Shift	Ratio Of In-State To Out-Of-State Students			-134,729	-134,729	
70		USF Medical Center	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			4,251,151	4,251,151	4,251,151
71		USF Medical Center	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			317,939	317,939	317,939
72		USF Medical Center	Enhancements	Tuition Increase			1,255,975	1,255,975	
73		USF Medical Center	Enhancements	Differential Tuition			65,914	65,914	
74		USF Medical Center	Enhancements	Quality Medical School Education - USF		5,000,000		5,000,000	
75		USF Medical Center	Transfers	Transfer Between Appropriation Categories - From USF Medical Center	-7,204			-7,204	
76	12A, 139A	Total USF Medical Center			52,886,814	8,436,061	27,620,775	88,943,650	4,569,090
77		UF Health Center	Estimated Expenditures	Estimated Expenditures - Operations	93,125,717	7,026,684	23,206,140	123,358,541	
78		UF Health Center	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	164,878			164,878	
79		UF Health Center	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-24,695			-24,695	
80		UF Health Center	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	74,612			74,612	
81		UF Health Center	Adjustments To Current Year Estimated Expenditures	Realign FY 2008-2009 Special Session A Reductions Between Appropriation Categories	-3,730,676	-281,067		-4,011,743	
82		UF Health Center	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-949,201		-949,201	
83		UF Health Center	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	824,390			824,390	
84		UF Health Center	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-24,695			-24,695	
85		UF Health Center	Annualization Of Issues Partially Funded In Prior Year	Annualization Of Prior Year Phased In Physical Plant New Space	2,651,254			2,651,254	
86		UF Health Center	Annualization Of Issues Partially Funded In Prior Year	Annualization Of Fee Increase / Incidental Revenue Increases			4,292,481	4,292,481	
87		UF Health Center	Workload	Physical Plant New Space	523,032			523,032	
88		UF Health Center	Program Reductions	Align Appropriations With Revenue Estimates	-8,628,960			-8,628,960	
89		UF Health Center	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			6,767,160	6,767,160	6,767,160
90		UF Health Center	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			498,906	498,906	498,906
91		UF Health Center	Enhancements	Tuition Increase			2,114,681	2,114,681	
92		UF Health Center	Enhancements	Quality Medical School Education - UF	5,000,000			5,000,000	

**State University System
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
93		UF Health Center	Transfers	Transfer Between Appropriation Categories - From UF Health Center	-250,000			-250,000	
94	12B, 139B	Total UF Health Center			89,704,857	5,796,416	36,879,368	132,380,641	7,266,066
95		FSU Medical School	Estimated Expenditures	Estimated Expenditures - Operations	40,278,706	1,022,947	6,031,813	47,333,466	
96		FSU Medical School	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	54,167			54,167	
97		FSU Medical School	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-12,799			-12,799	
98		FSU Medical School	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	27,483			27,483	
99		FSU Medical School	Adjustments To Current Year Estimated Expenditures	Realign FY 2008-2009 Special Session A Reductions Between Appropriation Categories	-1,583,707	-40,918		-1,624,625	
100		FSU Medical School	Nonrecurring Expenditures	Educational Enhancement Trust Fund		-392,619		-392,619	
101		FSU Medical School	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	270,835			270,835	
102		FSU Medical School	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-12,799			-12,799	
103		FSU Medical School	Annualization Of Issues Partially Funded In Prior Year	Annualization Of Fee Increase / Incidental Revenue Increases			2,617,430	2,617,430	
104		FSU Medical School	Program Reductions	Align Appropriations With Revenue Estimates	-3,564,647			-3,564,647	
105		FSU Medical School	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			2,792,427	2,792,427	2,792,427
106		FSU Medical School	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			209,205	209,205	209,205
107		FSU Medical School	Enhancements	Tuition Increase			1,284,252	1,284,252	
108		FSU Medical School	Transfers	Transfer Between Appropriation Categories - From FSU Medical School	-727,388			-727,388	
109	12C, 139C	Total FSU Medical School			34,729,851	589,410	12,935,127	48,254,388	3,001,632
110		UCF Medical School	Estimated Expenditures	Estimated Expenditures - Operations	9,173,004			9,173,004	
111		UCF Medical School	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	9,521			9,521	
112		UCF Medical School	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-2,624			-2,624	
113		UCF Medical School	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	11,353			11,353	
114		UCF Medical School	Adjustments To Current Year Estimated Expenditures	Realign FY 2008-2009 Special Session A Reductions Between Appropriation Categories	-367,196			-367,196	
115		UCF Medical School	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	47,605			47,605	
116		UCF Medical School	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-2,624			-2,624	
117		UCF Medical School	Program Reductions	Align Appropriations With Revenue Estimates	-825,166			-825,166	
118		UCF Medical School	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			646,365	646,365	646,365
119		UCF Medical School	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			48,471	48,471	48,471
120		UCF Medical School	Enhancements	Tuition Increase			957,185	957,185	

**State University System
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
121		UCF Medical School	State University System-Additional Programs	Medical School Implementation - UCF	10,265,956			10,265,956	
122	139D	Total UCF Medical School			18,309,829	0	1,652,021	19,961,850	694,836
123		FIU Medical School	Estimated Expenditures	Estimated Expenditures - Operations	11,459,863			11,459,863	
124		FIU Medical School	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	8,097			8,097	
125		FIU Medical School	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-2,876			-2,876	
126		FIU Medical School	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	7,932			7,932	
127		FIU Medical School	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	40,485			40,485	
128		FIU Medical School	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-2,876			-2,876	
129		FIU Medical School	Program Reductions	Align Appropriations With Revenue Estimates	-1,028,916			-1,028,916	
130		FIU Medical School	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization			839,377	839,377	839,377
131		FIU Medical School	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			27,028	27,028	27,028
132		FIU Medical School	Enhancements	Tuition Increase			972,185	972,185	
133		FIU Medical School	State University System-Additional Programs	Medical School Implementation - FIU	10,929,076			10,929,076	
134	139E	Total FIU Medical School			21,410,785	0	1,838,590	23,249,375	866,405
135		Student Financial Aid	Estimated Expenditures	Estimated Expenditures - Operations	18,917,104			18,917,104	
136		Student Financial Aid	Program Reductions	Align Appropriations With Revenue Estimates	-1,692,135			-1,692,135	
137	140	Total Student Fin Aid			17,224,969	0	0	17,224,969	0
138		Institute for Human & Machine Cognition	Estimated Expenditures	Estimated Expenditures - Operations	1,600,000			1,600,000	
139		Institute for Human & Machine Cognition	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-96,000			-96,000	
140		Institute for Human & Machine Cognition	Nonrecurring Expenditures	Institute For Human & Machine Cognition	-279,580			-279,580	
141		Institute for Human & Machine Cognition	Nonrecurring Expenditures	FY 2008-2009 Reductions	16,775			16,775	
142		Institute for Human & Machine Cognition	Program Reductions	Align Appropriations With Revenue Estimates	-186,179			-186,179	
143		Institute for Human & Machine Cognition	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			447,937	447,937	447,937
144	141	Total Inst Hum & Mach Cog			1,055,016	0	447,937	1,502,953	447,937
145		Risk Management Insurance	Estimated Expenditures	Estimated Expenditures - Operations	15,634,197		4,155	15,638,352	
146		Risk Management Insurance	Estimated Expenditures	Casualty Insurance Premium Adjustment	1,457,906			1,457,906	
147	142	Total Risk Mgmt Ins			17,092,103	0	4,155	17,096,258	0
148		Distance Learning	Estimated Expenditures	Estimated Expenditures - Operations	334,026			334,026	
149		Distance Learning	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-20,042			-20,042	
150		Distance Learning	Program Reductions	Align Appropriations With Revenue Estimates	-28,086			-28,086	
151	143	Total Distance Learning			285,898	0	0	285,898	0
152		Total State University System			1,861,478,589	201,172,732	1,348,632,340	3,411,283,661	172,574,570

**Vocational Rehabilitation
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Salaries And Benefits	Estimated Expenditures	Estimated Expenditures - Operations	9,123,903		39,727,441	48,851,344	
2		Salaries And Benefits	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	28,180		122,760	150,940	
3		Salaries And Benefits	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-3,154		-13,740	-16,894	
4		Salaries And Benefits	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	13,896		60,896	74,792	
5		Salaries And Benefits	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	140,900		613,800	754,700	
6		Salaries And Benefits	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-3,154		-13,740	-16,894	
7		Salaries And Benefits	State Funding Reductions	Salary Adjustments 2009-2010	-30,683		-134,455	-165,138	
8		Salaries And Benefits	Department-Wide Technical Adjustments	Realign Operating Budget Authority Between Appropriation Categories - Add			275,429	275,429	
9	24	Total Salaries And Benefits			9,269,888	0	40,638,391	49,908,279	0
10		Other Personal Services	Estimated Expenditures	Estimated Expenditures - Operations			944,845	944,845	
11		Other Personal Services	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			2,175,660	2,175,660	2,175,660
12	25	Total Other Personal Services			0	0	3,120,505	3,120,505	2,175,660
13		Expenses	Estimated Expenditures	Estimated Expenditures - Operations			10,936,364	10,936,364	
14		Expenses	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			494,800	494,800	494,800
15	26	Total Expenses			0	0	11,431,164	11,431,164	494,800
16		Adults with Disabilities Funds	Estimated Expenditures	Estimated Expenditures - Operations	16,203,126			16,203,126	
17		Adults with Disabilities Funds	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-977,142			-977,142	
18		Adults with Disabilities Funds	Program Reductions	Align Appropriations With Revenue Estimates	-669,035			-669,035	
19	27	Total Adult Disability Funds			14,556,949	0	0	14,556,949	0
20		FI Endowment/Voc Rehab	Estimated Expenditures	Estimated Expenditures - Operations	328,292			328,292	
21	28	Total FI Endowment			328,292	0	0	328,292	0
22		Operating Capital Outlay	Estimated Expenditures	Estimated Expenditures - Operations			530,587	530,587	
23		Operating Capital Outlay	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			136,000	136,000	136,000
24	29	Total Operating Capital Outlay			0	0	666,587	666,587	136,000
25		Contracted Services	Estimated Expenditures	Estimated Expenditures - Operations	472,936		10,129,747	10,602,683	
26		Contracted Services	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-28,521			-28,521	
27		Contracted Services	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			1,156,000	1,156,000	1,156,000
28	30	Total Contracted Services			444,415	0	11,285,747	11,730,162	1,156,000
29		Independent Living Service	Estimated Expenditures	Estimated Expenditures - Operations	1,365,696		4,500,000	5,865,696	
30		Independent Living Service	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-82,359		82,359		
31		Independent Living Service	Adjustments To Current Year Estimated Expenditures	Transfer Funding Source Identifier To Federal Funds From State Funds Nonmatch			82,359	82,359	
32		Independent Living Service	Adjustments To Current Year Estimated Expenditures	Transfer Funding Source Identifier From State Funds Nonmatch To Federal Funds			-82,359	-82,359	
33		Independent Living Service	Adjustments To Current Year Estimated Expenditures	Correct Funding Source Identifier (FSI) - Deduct			-359,364	-359,364	

**Vocational Rehabilitation
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
34		Independent Living Service	Adjustments To Current Year Estimated Expenditures	Correct Funding Source Identifier (FSI) - Add			359,364	359,364	
35		Independent Living Service	American Recovery And Reinvestment Act Of 2009	Independent Living Programs			672,646	672,646	672,646
36	31	Total Independent Living Svc			1,283,337	0	5,255,005	6,538,342	672,646
37		Purchased Client Services	Estimated Expenditures	Estimated Expenditures - Operations	25,956,101		81,737,733	107,693,834	
38		Purchased Client Services	Workload	Increase State Funds In Order To Draw Down Additional Federal Funds	62,529		250,114	312,643	
39		Purchased Client Services	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			15,000,000	15,000,000	15,000,000
40	32	Total Purchased Client Svc			26,018,630	0	96,987,847	123,006,477	15,000,000
41		Risk Management Insurance	Estimated Expenditures	Estimated Expenditures - Operations			421,252	421,252	
42		Risk Management Insurance	Estimated Expenditures	Casualty Insurance Premium Adjustment			-69,619	-69,619	
43	33	Total Risk Mgt Insurance			0	0	351,633	351,633	0
44		Transfer to DMS/Human Resource Services/Statewide Contract	Estimated Expenditures	Estimated Expenditures - Operations	74,883		314,949	389,832	
45	34	Total HR Contract			74,883	0	314,949	389,832	0
46		Other Data Processing Svcs	Estimated Expenditures	Estimated Expenditures - Operations	216,845		765,876	982,721	
47		Other Data Processing Svcs	Program Reductions	Information Technology Reductions	-62,529		-250,114	-312,643	
48		Other Data Processing Svcs	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			250,000	250,000	250,000
49	35	Total Oth Data Process Svcs			154,316	0	765,762	920,078	250,000
50		Edu Tech/Information Svcs	Estimated Expenditures	Estimated Expenditures - Operations			280,426	280,426	
51		Edu Tech/Information Svcs	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09			6,592	6,592	
52		Edu Tech/Information Svcs	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09			-912	-912	
53		Edu Tech/Information Svcs	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10			3,114	3,114	
54		Edu Tech/Information Svcs	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization			32,960	32,960	
55		Edu Tech/Information Svcs	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization			-912	-912	
56	36	Total Edu Tech/Info Svc			0	0	321,268	321,268	0
57		Southwood Shared Resource Center	Department-Wide Technical Adjustments	Transfer To Data Processing Services - Southwood Shared Resource Center Appropriation Category - Add			240,474	240,474	
58	37	Total Southwood SRC			0	0	240,474	240,474	0
59		Total Vocational Rehabilitation			52,130,710	0	171,379,332	223,510,042	19,885,106

**Blind Services
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Salaries And Benefits	Estimated Expenditures	Estimated Expenditures - Operations	4,097,082		9,278,336	13,375,418	
2		Salaries And Benefits	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	13,344		30,220	43,564	
3		Salaries And Benefits	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-1,420		-3,214	-4,634	
4		Salaries And Benefits	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	6,318		14,842	21,160	
5		Salaries And Benefits	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-149,793			-149,793	
6		Salaries And Benefits	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	66,720		151,100	217,820	
7		Salaries And Benefits	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-1,420		-3,214	-4,634	
8		Salaries And Benefits	State Funding Reductions	Salary Adjustments 2009-2010	-11,386		-26,748	-38,134	
9	38	Total Salaries And Benefits			4,019,445	0	9,441,322	13,460,767	0
10		Other Personal Services	Estimated Expenditures	Estimated Expenditures - Operations	156,076		300,401	456,477	
11		Other Personal Services	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-10,275			-10,275	
12	39	Total Other Personal Svc			145,801	0	300,401	446,202	0
13		Expenses	Estimated Expenditures	Estimated Expenditures - Operations	440,457		2,733,074	3,173,531	
14		Expenses	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-18,402			-18,402	
15	40	Total Expenses			422,055	0	2,733,074	3,155,129	0
16		Community Rehabilitation Facilities	Estimated Expenditures	Estimated Expenditures - Operations	846,220		4,522,207	5,368,427	
17	41	Total Comm Rehab Facilities			846,220	0	4,522,207	5,368,427	0
18		Operating Capital Outlay	Estimated Expenditures	Estimated Expenditures - Operations	56,832		235,198	292,030	
19		Operating Capital Outlay	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-2,538			-2,538	
20	42	Total Oper Capital Outlay			54,294	0	235,198	289,492	0
21		Food Products	Estimated Expenditures	Estimated Expenditures - Operations			200,000	200,000	
22	43	Total Food Products			0	0	200,000	200,000	0
23		Acquisition of Motor Vehicles	Estimated Expenditures	Estimated Expenditures - Operations			100,000	100,000	
24	44	Total Acquisition of Motor Veh			0	0	100,000	100,000	0
25		Client Services	Estimated Expenditures	Estimated Expenditures - Operations	8,559,186		16,704,440	25,263,626	
26		Client Services	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-50,875			-50,875	
27		Client Services	Workload	Additional Federal Fund Availability	13,700		54,802	68,502	
28		Client Services	American Recovery And Reinvestment Act Of 2009	Vocational Rehabilitation Services			5,467,003	5,467,003	5,467,003
29		Client Services	American Recovery And Reinvestment Act Of 2009	Older Individuals Who Are Blind			2,549,536	2,549,536	2,549,536
30		Client Services	American Recovery And Reinvestment Act Of 2009	Independent Living Programs			137,771	137,771	137,771
31	45	Total Client Services			8,522,011	0	24,913,552	33,435,563	8,154,310
32		Contracted Services	Estimated Expenditures	Estimated Expenditures - Operations	69,840		375,000	444,840	
33		Contracted Services	Program Reductions	Information Technology Reductions	-13,700			-13,700	
34	46	Total Contracted Services			56,140	0	375,000	431,140	0
35		Risk Management Insurance	Estimated Expenditures	Estimated Expenditures - Operations	7,228		282,940	290,168	
36		Risk Management Insurance	Estimated Expenditures	Casualty Insurance Premium Adjustment	-1,460		-59,388	-60,848	
37	47	Total Risk Mgt Insurance			5,768	0	223,552	229,320	0

**Blind Services
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
38		Library Services	Estimated Expenditures	Estimated Expenditures - Operations	97,000		100,000	197,000	
39		Library Services	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-7,265			-7,265	
40	48	Total Library Services			89,735	0	100,000	189,735	0
41		Vending Stands-Equipment & Supplies	Estimated Expenditures	Estimated Expenditures - Operations			2,095,000	2,095,000	
42	49	Total Vend Stands			0	0	2,095,000	2,095,000	0
43		Transfer to DMS/Human Resource Services/Statewide Contract	Estimated Expenditures	Estimated Expenditures - Operations	4,336		113,364	117,700	
44	50	Total HR Contract			4,336	0	113,364	117,700	0
45		Other Data Processing Services	Estimated Expenditures	Estimated Expenditures - Operations			923,280	923,280	
46	51	Total Oth Data Process Svc			0	0	923,280	923,280	0
47		Regional Data Centers-SUS	Estimated Expenditures	Estimated Expenditures - Operations	1,127		15,838	16,965	
48	52	Total Regional Data Centers			1,127	0	15,838	16,965	0
49		Education Technology & Information Services	Estimated Expenditures	Estimated Expenditures - Operations			206,343	206,343	
50		Education Technology & Information Services	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09			1,910	1,910	
51		Education Technology & Information Services	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09			-249	-249	
52		Education Technology & Information Services	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10			861	861	
53		Education Technology & Information Services	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization			9,550	9,550	
54		Education Technology & Information Services	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization			-249	-249	
55		Education Technology & Information Services	Program Reductions	Information Technology Reductions			-54,802	-54,802	
56	53	Total Edu Tech/Info Svcs			0	0	163,364	163,364	0
57		Total Blind Services			14,166,932	0	46,455,152	60,622,084	8,154,310

**Private Colleges and Universities
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Medical Training & Simulation Laboratory (UM)	Estimated Expenditures	Estimated Expenditures - Operations	2,776,922			2,776,922	
2		Medical Training & Simulation Laboratory (UM)	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-166,615			-166,615	
3		Medical Training & Simulation Laboratory (UM)	Program Reductions	Align Appropriations With Revenue Estimates	-965,814			-965,814	
4		Medical Training & Simulation Laboratory (UM)	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			633,000	633,000	633,000
5	54	Total Med Trg & Sim Lab			1,644,493	0	633,000	2,277,493	633,000
6		ABLE Grants	Estimated Expenditures	Estimated Expenditures - Operations	4,439,592			4,439,592	
7		ABLE Grants	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-100,000			-100,000	
8		ABLE Grants	Nonrecurring Expenditures	ABLE Grants (Access To Better Learning And Education)	-288,342			-288,342	
9		ABLE Grants	Program Reductions	Align Appropriations With Revenue Estimates	-1,498,963			-1,498,963	
10		ABLE Grants	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			1,394,750	1,394,750	1,394,750
11	55	Total ABLE Grants			2,552,287	0	1,394,750	3,947,037	1,394,750
12		Historically Black Private Colleges	Estimated Expenditures	Estimated Expenditures - Operations	11,510,493			11,510,493	
13		Historically Black Private Colleges	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-690,630			-690,630	
14		Historically Black Private Colleges	Program Reductions	Align Appropriations With Revenue Estimates	-4,003,349			-4,003,349	
15		Historically Black Private Colleges	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			3,016,000	3,016,000	3,016,000
16	56	Total Hist Black Priv Colleges			6,816,514	0	3,016,000	9,832,514	3,016,000
17		1st Accredited Medical School (UM)	Estimated Expenditures	Estimated Expenditures - Operations	8,352,309			8,352,309	
18		1st Accredited Medical School (UM)	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-501,139			-501,139	
19		1st Accredited Medical School (UM)	Program Reductions	Align Appropriations With Revenue Estimates	-2,904,933			-2,904,933	
20		1st Accredited Medical School (UM)	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			2,205,000	2,205,000	2,205,000
21	57	Total 1st Accred Med Sch			4,946,237	0	2,205,000	7,151,237	2,205,000
22		Academic Program Contracts	Estimated Expenditures	Estimated Expenditures - Operations	978,513			978,513	
23		Academic Program Contracts	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-58,711			-58,711	
24		Academic Program Contracts	Program Reductions	Align Appropriations With Revenue Estimates	-137,970			-137,970	
25	58	Total Academic Program Contracts			781,832	0	0	781,832	0
26		Regional Diabetes Center (UM)	Estimated Expenditures	Estimated Expenditures - Operations	521,509			521,509	
27		Regional Diabetes Center (UM)	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-31,291			-31,291	
28		Regional Diabetes Center (UM)	Program Reductions	Align Appropriations With Revenue Estimates	-73,533			-73,533	
29	59	Total Reg Diabetes Ctr			416,685	0	0	416,685	0
30		Florida Resident Access Grant	Estimated Expenditures	Estimated Expenditures - Operations	97,042,395			97,042,395	
31		Florida Resident Access Grant	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-4,500,000			-4,500,000	

**Private Colleges and Universities
FY 2009-10 Total Appropriation**

#	GAA Line Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
32		Florida Resident Access Grant	Program Reductions	Align Appropriations With Revenue Estimates	-34,240,686			-34,240,686	
33		Florida Resident Access Grant	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			25,870,000	25,870,000	25,870,000
34	60	Total Fla Resident Access Grant			58,301,709	0	25,870,000	84,171,709	25,870,000
35		Nova Southeastern University-Health Progms	Estimated Expenditures	Estimated Expenditures - Operations	5,853,583			5,853,583	
36		Nova Southeastern University-Health Progms	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-351,215			-351,215	
37		Nova Southeastern University-Health Progms	Program Reductions	Align Appropriations With Revenue Estimates	-2,035,876			-2,035,876	
38		Nova Southeastern University-Health Progms	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			1,675,000	1,675,000	1,675,000
39	61	Total Nova SE Univ-Health Progms			3,466,492	0	1,675,000	5,141,492	1,675,000
40		LECOM / FL - Health Programs	Estimated Expenditures	Estimated Expenditures - Operations	1,325,745			1,325,745	
41		LECOM / FL - Health Programs	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-79,545			-79,545	
42		LECOM / FL - Health Programs	Program Reductions	Align Appropriations With Revenue Estimates	-461,094			-461,094	
43		LECOM / FL - Health Programs	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			332,000	332,000	332,000
44	62	Total LECOM / FL - Health Progms			785,106	0	332,000	1,117,106	332,000
45		Total Private Colleges & Universities			79,711,355	0	35,125,750	114,837,105	35,125,750

**Student Financial Assistance
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
State Programs									
1		Bright Futures Program	Estimated Expenditures	Estimated Expenditures - Operations		436,175,538		436,175,538	
2		Bright Futures Program	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session		-900,000		-900,000	
3		Bright Futures Program	Nonrecurring Expenditures	Bright Futures - Adjust Appropriation For College Related Expenses		-13,423,500		-13,423,500	
4		Bright Futures Program	Nonrecurring Expenditures	FY 2008-2009 Reductions		900,000		900,000	
5		Bright Futures Program	Workload	Florida's Bright Futures Scholarship Program		26,126,414		26,126,414	
6		Bright Futures Program	Merit-Based Scholarship Programs	Refunds For Dropped Classes		-30,000,000		-30,000,000	
7	3	Total Bright Futures Prog			0	418,878,452	0	418,878,452	0
8		1st Generation in College Matching Grant Program	Estimated Expenditures	Estimated Expenditures - Operations		7,997,650		7,997,650	
9		1st Generation in College Matching Grant Program	Program Reductions	Align Appropriations With Revenue Estimates		-1,149,530		-1,149,530	
10	4	Total 1st Gen Match Grant Prog			0	6,848,120	0	6,848,120	0
11		Prepaid Tuition Scholarships	Estimated Expenditures	Estimated Expenditures - Operations	5,044,000		775,000	5,819,000	
12		Prepaid Tuition Scholarships	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-201,760			-201,760	
13		Prepaid Tuition Scholarships	Program Reductions	Align Appropriations With Revenue Estimates	-1,566,629		-775,000	-2,341,629	
14		Prepaid Tuition Scholarships	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			912,500	912,500	912,500
15	63	Total Prepaid Tuition Scholar			3,275,611	0	912,500	4,188,111	912,500
16		Minority Teacher Scholarships	Estimated Expenditures	Estimated Expenditures - Operations	3,002,988			3,002,988	
17		Minority Teacher Scholarships	Nonrecurring Expenditures	Minority Teacher Scholarships	-997,524			-997,524	
18		Minority Teacher Scholarships	Program Reductions	Align Appropriations With Revenue Estimates	-742,022			-742,022	
19		Minority Teacher Scholarships	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			344,500	344,500	344,500
20	64	Total Minority Tchr Schirshp			1,263,442	0	344,500	1,607,942	344,500
21		Ethics/Business Scholarshp	Estimated Expenditures	Estimated Expenditures - Operations			500,000	500,000	
22		Ethics/Business Scholarshp	Program Reductions	Align Appropriations With Revenue Estimates			-500,000	-500,000	
23		Total Ethics/Business Schi			0	0	0	0	0
24		Mary McLeod Bethune Scholarships	Estimated Expenditures	Estimated Expenditures - Operations	438,011		226,442	664,453	
25		Mary McLeod Bethune Scholarships	Program Reductions	Align Appropriations With Revenue Estimates	-65,702			-65,702	
26	66	Total M Mcleod Bethune Scholar			372,309	0	226,442	598,751	0
27		Student Financial Aid	Estimated Expenditures	Estimated Expenditures - Operations	86,648,890	30,869,664	16,279,806	133,798,360	
28		Student Financial Aid	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-30,000			-30,000	
29		Student Financial Aid	Adjustments To Current Year Estimated Expenditures	Correct Funding Source Identifier - General Revenue - Deduct	-5,478,485			-5,478,485	
30		Student Financial Aid	Adjustments To Current Year Estimated Expenditures	Correct Funding Source Identifier - General Revenue - Add	5,478,485			5,478,485	
31		Student Financial Aid	Nonrecurring Expenditures	Shift To Student Loan Operating Trust Fund			-2,000,000	-2,000,000	
32		Student Financial Aid	Nonrecurring Expenditures	Children/Spouses Of Deceased And Disabled Veterans			-895,955	-895,955	
33		Student Financial Aid	Nonrecurring Expenditures	Student Financial Aid			-1,758,851	-1,758,851	

**Student Financial Assistance
FY 2009-10 Total Appropriation**

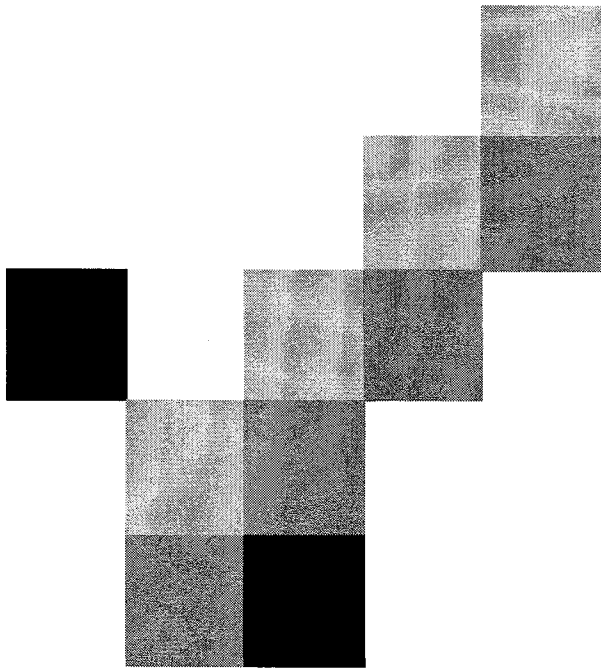
GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
34		Student Financial Aid	Program Reductions	Align Appropriations With Revenue Estimates	-7,748,060			-7,748,060	
35		Student Financial Aid	Fund Shift	Balance To Existing Student Loan Operating Trust Fund Revenue			-10,205,586	-10,205,586	
36		Student Financial Aid	Fund Shift	Balance To Existing Educational Enhancement Trust Fund Revenues		-2,368,968		-2,368,968	
37		Student Financial Aid	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			20,110,000	20,110,000	20,110,000
38		Student Financial Aid	Restore Trust Fund Reduction With Available Ethics Settlement Funds	Restore Trust Fund Reduction With Available Ethics Settlement Funds			4,867,420	4,867,420	4,867,420
39	5, 67	Total Student Financial Aid			78,870,830	28,500,696	26,396,834	133,768,360	24,977,420
40		José Martí Scholarship Challenge Grant	Estimated Expenditures	Estimated Expenditures - Operations	172,272		98,667	270,939	
41		José Martí Scholarship Challenge Grant	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-100,000			-100,000	
42		José Martí Scholarship Challenge Grant	Program Reductions	Align Appropriations With Revenue Estimates	-10,841			-10,841	
43	68	Total Jose Marti Sch			61,431	0	98,667	160,098	0
44		Transfer/Florida Education Fund	Estimated Expenditures	Estimated Expenditures - Operations	2,069,980			2,069,980	
45		Transfer/Florida Education Fund	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-82,799			-82,799	
46		Transfer/Florida Education Fund	Nonrecurring Expenditures	Transfer To The Florida Education Fund	-935,980			-935,980	
47		Transfer/Florida Education Fund	Nonrecurring Expenditures	FY 2008-2009 Reductions	37,439			37,439	
48		Transfer/Florida Education Fund	Restore Nonrecurring Appropriation	Transfer To The Florida Education Fund	898,541			898,541	
49	69	Total Transfer/Fl Edu Fund			1,987,181	0	0	1,987,181	0
50		Total State Student Financial Aid			85,830,804	454,227,268	27,978,943	568,037,015	26,234,420
Federal Programs									
1		College Access Challenge Grant Program	Adjustments To Current Year Estimated Expenditures	College Access Challenge Grant Program			3,116,708	3,116,708	
2	70	Total Coll Acc Chall Gt Prog			0	0	3,116,708	3,116,708	0
3		Student Financial Aid	Estimated Expenditures	Estimated Expenditures - Operations			2,563,089	2,563,089	
4	71	Total Student Financial Aid			0	0	2,563,089	2,563,089	0
5		Transfer/Default Fees	Estimated Expenditures	Estimated Expenditures - Operations			6,080,000	6,080,000	
6	72	Total Transfer/Default Fees			0	0	6,080,000	6,080,000	0
7		Robert C. Byrd Honors Scholarship	Estimated Expenditures	Estimated Expenditures - Operations			2,391,530	2,391,530	
8	73	Total Robt Byrd Honors Scholar			0	0	2,391,530	2,391,530	0
9		Total Federal Student Financial Aid			0	0	14,151,327	14,151,327	0

**Board of Governors
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
1		Salaries And Benefits	Estimated Expenditures	Estimated Expenditures - Operations	4,447,739		650,242	5,097,981	
2		Salaries And Benefits	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2008-09	8,670		1,267	9,937	
3		Salaries And Benefits	Estimated Expenditures	Adjustment To State Life And Disability Insurance Contribution Rates - FY 2008-09	-2,663		-389	-3,052	
4		Salaries And Benefits	Estimated Expenditures	Adjustment To State Health Insurance Premium Contribution - FY 2009-10	2,748		2,049	4,797	
5		Salaries And Benefits	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-267,141			-267,141	
6		Salaries And Benefits	Annualization Of Administered Funds Appropriations	State Health Insurance Premium Contribution - 10 Months Annualization	43,350		6,335	49,685	
7		Salaries And Benefits	Annualization Of Administered Funds Appropriations	Life And Disability Insurance Reduction - 6 Months Annualization	-2,663		-389	-3,052	
8		Salaries And Benefits	Program Reductions	Align Appropriations With Revenue Estimates	-1,564,098			-1,564,098	
9		Salaries And Benefits	State Funding Reductions	Salary Adjustments 2009-2010	-36,919		-27,547	-64,466	
10		Salaries And Benefits	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			1,284,000	1,284,000	1,284,000
11		Salaries And Benefits	Salary Enhancement	Enhancement For Vacant Positions			45,278	45,278	
12	144	Total Salaries And Benefits			2,629,023	0	1,960,846	4,589,869	1,284,000
13		Other Personal Services	Estimated Expenditures	Estimated Expenditures - Operations	25,451		20,000	45,451	
14		Other Personal Services	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-2,637			-2,637	
15		Other Personal Services	Program Reductions	Align Appropriations With Revenue Estimates	-8,441			-8,441	
16		Other Personal Services	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			6,300	6,300	6,300
17	145	Total Other Personal Svc			14,373	0	26,300	40,673	6,300
18		Expenses	Estimated Expenditures	Estimated Expenditures - Operations	695,624		276,799	972,423	
19		Expenses	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-41,821			-41,821	
20		Expenses	Program Reductions	Align Appropriations With Revenue Estimates	-241,907			-241,907	
21		Expenses	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			190,000	190,000	190,000
22	146	Total Expenses			411,896	0	466,799	878,695	190,000
23		Operating Capital Outlay	Estimated Expenditures	Estimated Expenditures - Operations	8,076		950	9,026	
24		Operating Capital Outlay	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-485			-485	
25		Operating Capital Outlay	Program Reductions	Align Appropriations With Revenue Estimates	-2,809			-2,809	
26		Operating Capital Outlay	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			2,380	2,380	2,380
27	147	Total Oper Capital Outlay			4,782	0	3,330	8,112	2,380

**Board of Governors
FY 2009-10 Total Appropriation**

GAA Line #	Item	Appropriation Category Title	Summary Issue Title	Unique Issue Title	GENERAL REVENUE	ED ENHANCE TRUST FUND	OTH TRUST FUNDS	TOTAL ALL FUNDS	NONRECUR ALL FUNDS
28		Contracted Services	Estimated Expenditures	Estimated Expenditures - Operations	338,130		23,000	361,130	
29		Contracted Services	Estimated Expenditures	Estimated Expenditures Adjusted For Special Session	-19,178			-19,178	
30		Contracted Services	Program Reductions	Align Appropriations With Revenue Estimates	-118,012			-118,012	
31		Contracted Services	Program Reductions	Conflict Resolution Council	-188,958			-188,958	
32		Contracted Services	American Recovery And Reinvestment Act Of 2009	State Fiscal Stabilization - Discretionary			50,000	50,000	50,000
33	148	Total Contracted Services			11,982	0	73,000	84,982	50,000
34		Transfer to DMS/Human Resource Services/Statewide Contract	Estimated Expenditures	Estimated Expenditures - Operations	22,025		2,990	25,015	
35	149	Total HR Contract			22,025	0	2,990	25,015	0
36		Total Board of Governors			3,094,081	0	2,533,265	5,627,346	1,532,680



Division of Vocational Rehabilitation

**House State Universities and Private
Colleges Appropriations Committee**

November 3, 2009



Mission of the Division of Vocational Rehabilitation

To provide services to eligible individuals with ***physical and/or mental impairments*** that will enable an individual to achieve an employment goal and/or enhance their independence.



We also Administer:

- Bureau of Rehabilitation and Reemployment Services (BRRS) - Florida's Injured Workers Program
 - Helps Workers Injured on the Job to Return to Employment
 - Worker's Compensation Trust Fund

- 4 Pass-Through Programs:
 - Adults with Disabilities (AWD)—Operated in 50 School Districts and Community Colleges
 - Independent Living
 - 16 Centers for Independent Living (CILS)
 - Florida Independent Living Council
 - Florida Alliance for Assistive Services and Technology (FAAST)
 - Able Trust - High School/High Tech

Impact on Florida's Economy 2008-09

Program	Individuals Placed or Retained in Employment	Average Annual Salary	Projected Annual Earnings in One Year
Vocational Rehabilitation	8,077	\$20,485	\$165,457,345
Injured Worker	1,310	\$26,246	\$ 34,381,960

Projected salaries earned by customers employed in their first year of employment. Data compiled from RIMS, the data system used for both state and federal reporting and from ARAMIS, the data system for the Injured Worker program.



Florida is Experiencing An
11% Unemployment Rate...

WHERE HAVE ALL THE JOBS
GONE

FOR INDIVIDUALS WITH
DISABILITIES?

OR FOR PEOPLE WITHOUT
DISABILITIES?



ORDER OF SELECTION

- 10,000 PEOPLE ON WAITING LIST
- 25,000 RECEIVING SERVICES
- 7,000 INVITED FROM WAIT LIST, DEVELOPING EMPLOYMENT PLAN
- HIGH DEMAND FOR SERVICES – WEAK LABOR MARKET OPPORTUNITIES
- FOCUS IS ON ASSISTING INDIVIDUALS TO PREPARE FOR A BETTER FUTURE



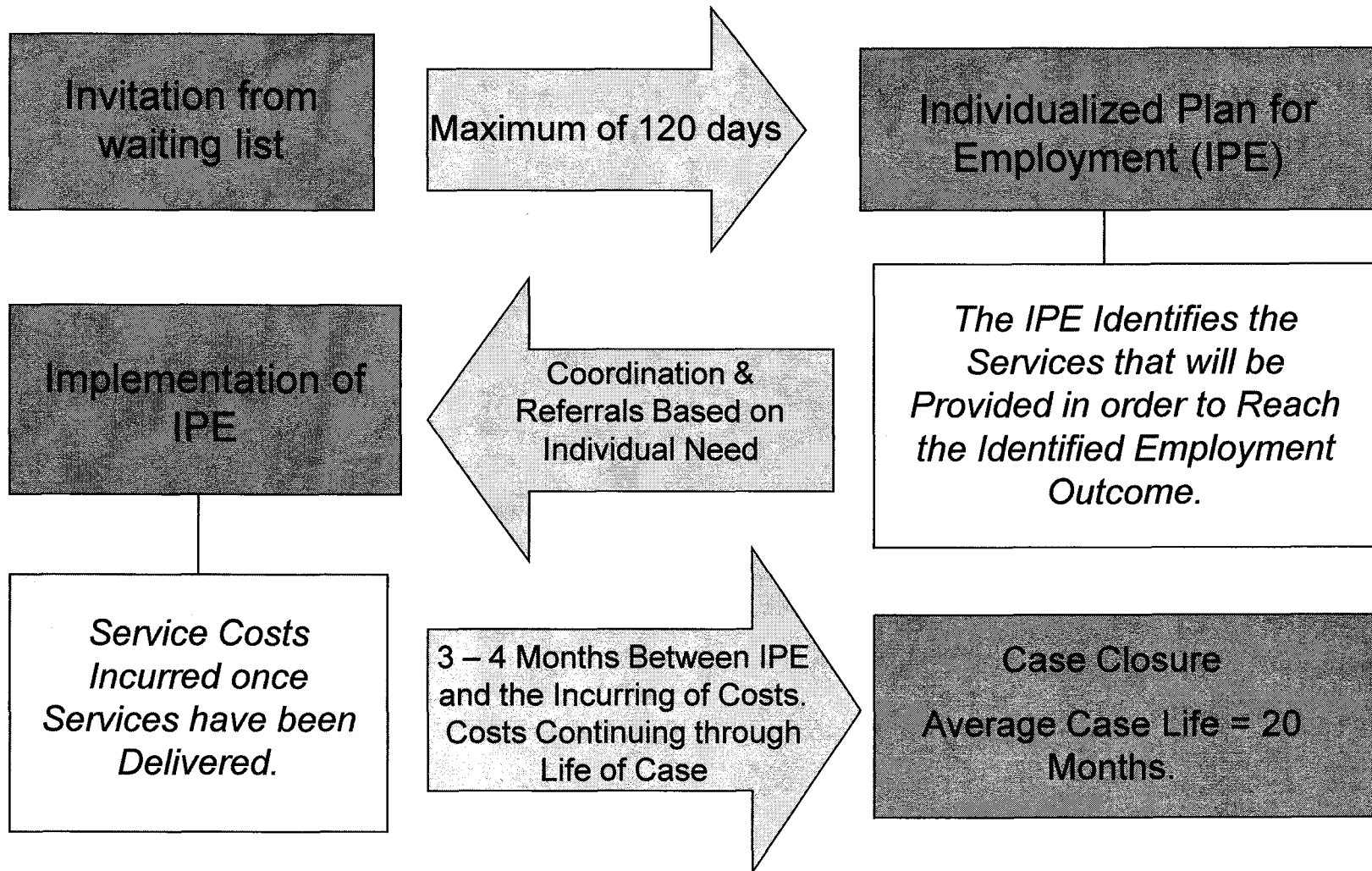
THE CHALLENGE -FORECASTING SERVICE COSTS

- INDIVIDUALIZED PLAN FOR EMPLOYMENT (IPE)
 - FINANCIAL COMMITMENT FOR TWO YEARS OR LONGER

- INDIVIDUALS INVITED FROM THE WAIT LIST HAVE BEEN PEOPLE WITH THE MOST SIGNIFICANT DISABILITIES AND THE GREATEST BARRIERS TO EMPLOYMENT

- NOW DVR IS REACHING THE NEXT CATEGORY - PEOPLE WITH SIGNIFICANT DISABILITIES. WE SHOULD SEE FASTER SERVICE DELIVERY AND FASTER DISBURSEMENT OF FUNDS FOR ASSOCIATED COSTS

Average Length of Time Prior to Incurring Service Cost





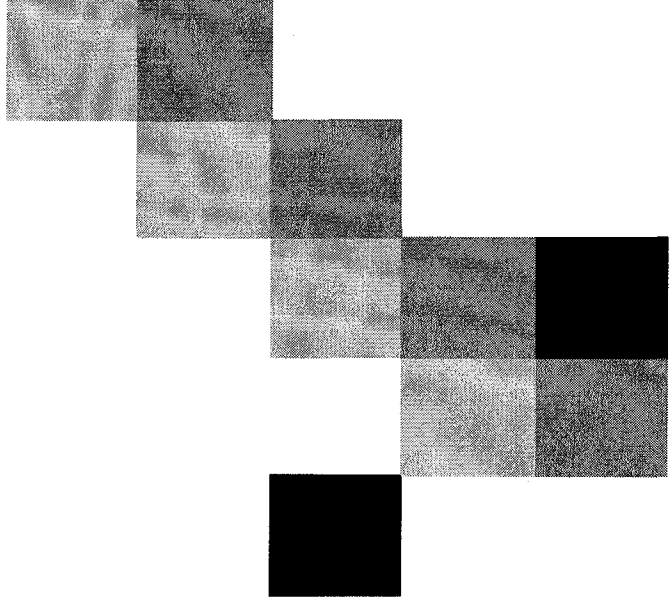
HUMAN RESOURCES

- TURNOVER OF EXPERIENCED STAFF
- EXIT INTERVIEWS LIST SALARY AS MAJOR REASON FOR LEAVING
- FEDERAL PROGRAM – COMPREHENSIVE SYSTEM OF PERSONNEL DEVELOPMENT SETS GOAL FOR CERTIFIED REHABILITATION COUNSELOR CREDENTIAL
- COUNSELOR ADJUSTMENT TO PERFORMING UNDER AN ORDER OF SELECTION HAS BEEN CHALLENGING

Summary of Budget Request 2010-11

Budget Category	General Revenue	Rehab Trust Fund General Program	Rehab Trust Fund ARRA	Workers' Comp Trust Fund	Total Change
Other Personnel Services				² \$165,284	\$165,284
Expenses				² \$75,190	\$75,190
Southwood Shared Resource Center				² (\$240,474)	(\$240,474)
Purchased Client Services	³ \$1,544,341	³ \$5,706,086	⁴ \$13,935,607	⁵ \$2,713,708	\$23,899,742
Contracted Services			⁴ \$778,000	⁵ (\$2,713,708)	(\$1,935,708)
Florida Endowment	⁶ \$66,623				\$66,623
Independent Living			⁷ \$336,323		\$336,323
TOTAL INCREASE	\$1,610,964	\$5,706,086	\$15,049,930	\$0	\$22,366,980

1. Increase Salary Rate Authority by a Total of \$2,157,786 to Recruit and Retain Qualified Counselors (Not on Table)
2. Realignment of Authority in order to address additional Worker's Compensation Specialists and related expenses
3. Requested Increase in General Revenue for Purchased Client Services to Maximize the Available Federal Funds
4. Request for Restoration of Non-Recurring American Recovery and Reinvestment Funds
5. Realignment of Authority in order to accurately reflect the utilization of funds, which are expended for direct customer support.
6. Request for Increase in General Revenue in order to serve Additional High School Students



Efficiencies and Initiatives

Efficiencies: Cost Saving Measures

■ FY 2008/09

- Implemented a Financial Means Test for Vocational Rehabilitation Customers
- Implemented Order of Selection
- Reduced all Travel by 31%
- Reduced Out-of-State Travel by 64%
- Restricted Shipping and Mailing Costs

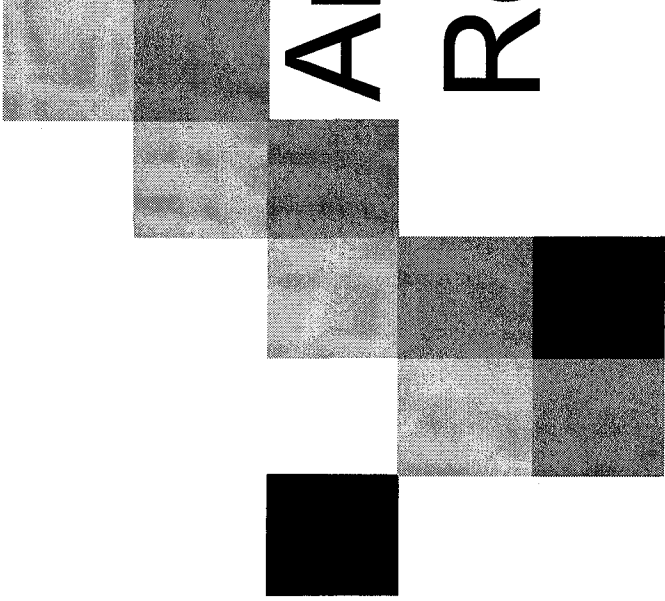
■ FY 2009/10

- Reduced all Travel by 14%
 - First Quarter Comparison, 80/09 to 09/10
- Contract Reductions
 - \$103,176 Reduction in Contracted Services
 - \$370,980 Reduction in Data Processing Services
 - Elimination of Network Support Contract
 - \$98,406 Savings for FY 2009/10
 - \$127,800 Total Annual Savings
 - Reduction in Computer Programming Contract
 - \$144,774 Savings for FY 2009/10
- Restructuring
 - Reclassification of FTE in order to build Programming Capacity
 - Planned Future Reductions in Computer Programming Contract



Initiatives: Future Opportunities to Enhance Efficiencies

- Automation of:
 - Authorizations for Purchases of Services for Customers
 - Vendor Reports and Billing and Payment Processes
 - Travel Approval and Reimbursement
- Process Improvement Project on Purchases of Rehabilitation Technology Equipment
- Evaluation of functions that have previously been outsourced



American Recovery and Reinvestment Act



AMERICAN RECOVERY AND REINVESTMENT ACT

July 1, 2009 – September 30, 2009

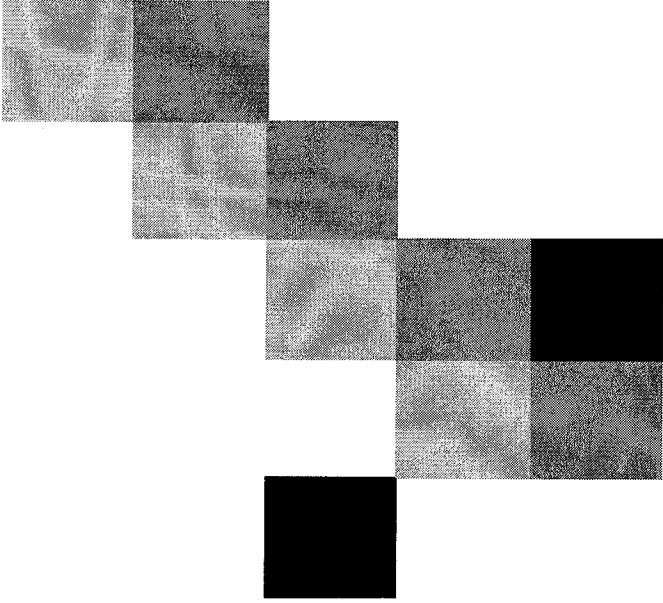
- **First Quarter Expenditures: \$2,038,443**
 - \$1,988,207 Basic Support
 - \$ 50,236 Independent Living

- **Strategies and Impact**
 - **Initiation of On The Job Training**
 - 144 Customer Referrals

 - **Decrease Number of Customers Waiting for Services**
 - 5,408 Customers invited from the Waiting List
 - 3,784 new individualized Plans for Employment Developed

 - **Increase number of Successful Employment Outcomes**
 - 1,018 Successful Employment Outcomes

 - **Create Jobs**
 - 53 Part-Time OPS Staff Hired
 - Equivalent to 28 FTE



BRRS POLICY ISSUES



Bureau of Rehabilitation and Re-Employment Policy Issues

■ Educational Limitations

- 2003 Workers' Compensation Amendments Restricted Training and Education for New Participants
- Injured workers may already have a two-year degree, but it is difficult to pursue a four-year degree
- Training and education for injured workers is restricted to Florida Community Colleges under s. 100.21(3) and Career Centers under s. 1001.44, F.S.
- Training and Education benefits are included in the overall limitation of 104 weeks of temporary total disability benefits



Policy Issues – Continued

■ Inadequate Enforcement Authority

- 2003 Workers' Compensation Amendments Do Not Provide Enforcement Authority
- Insurance Carriers Are Not in Compliance with State Law
- Insurance carriers are ignoring requirements designed to protect injured workers
- The carriers frequently:
 - Neglect responsibilities for providing timely and appropriate referrals and services (including referrals to BRRS)
 - Refer injured workers to providers who have not been authorized to provide services
 - Use the same provider for assessment and rehabilitation services
 - Complete a rehabilitation plan without the involvement of the customer

*Division of Blind Services
Programs Overview*

Legislative Contacts

Main

Joyce Hildreth, Director

(850) 245-0300

Alternates

Kurt Ponchak, Chief of Operations and Compliance

(850) 245-0300

Sharon Scurry, Administrative Assistant

(850) 245-0300

Division of Blind Services Programs

The Division of blind Services provides support and training to infants, toddlers, children, young adults, working age adults and seniors. These services are provided through a variety of funding resources including state general revenue, federal grants and non state or federal dollars.

Blind Babies

The Blind Babies Program provides community-based early-intervention education to children from birth to 5 years of age who are blind or visually impaired, and to their parents, families, and through community based provider organizations. The goal of the program is to maximize each child's abilities and to support family members and care givers by teaching techniques that will be beneficial to their child's development. In State Fiscal Year 2008-2009 we served 917 clients. The Blind Babies program is funded with only state general revenue funds.

The Children's Program serves children who are blind or partially sighted from 5 years of age through transition to the Vocational Rehabilitation Program. This program reinforces and expands services offered by the school system to enhance the child's learning and ability to function independently. The child's parents, guardian, and family members are considered an integral part of the program. In State Fiscal Year 2008-2009 we served 1,216 clients. The Children's program is funded with only state general revenue funds.

School-to-Work or Transition Program

The goal of the School-to-Work Program (transition services) is to assist young people in meeting their future employment goals through transitioning from school to work or from school to a higher educational program. Training and Services include daily living skills, career exploration, job shadowing, work experience and social development. The clients served in this program are combined with the Vocational Rehabilitation Program. The School-to-Work or Transition Program's funding is part of the Vocational Rehabilitation Program.

Independent Living Services

Independent Living Services are provided to enable individuals who are blind or severely visually impaired to live more independently in their home and community. Services may include personal and home management, learning to travel safely, adjustment to blindness, computer training and Braille. In the state fiscal year 2008-2009 we served 5,169 clients. The Independent Living Program is funded by both state general revenue funds and federal dollars, with a match requirement.

Vocational Rehabilitation Services

Vocational Rehabilitation Services are provided to assist blind and visually impaired individuals seeking employment. Qualified individuals must have a bilateral visual impairment which constitutes or results in a substantial impediment to employment and need services to prepare for, enter, engage in, or retain

gainful employment. Successful outcomes lead to achievement of employment goals. Services may include vocational training, job placement, job coaching and the provision of adaptive technology necessary to perform job duties. In state fiscal year 2008-2009 we served 5,187 clients. The Vocational Rehabilitation Program is funded by both state general revenue funds and federal dollars, with a match and maintenance of effort requirement.

Business Enterprise Services

The Florida Business Enterprises Program (BEP) is one of the largest vending and food services programs operated by people who are legally blind in the United States. The Florida Business Enterprises Program provides job opportunities in the food service sector for eligible blind persons under the Randolph-Sheppard Act. Job opportunities include snack bar, cafeteria, highway vending machines and non-highway vending. In state fiscal year 2008-2009 we had 139 vendors participate in the Business Enterprises Program. The funding for the Business Enterprises Program is included in the funding for Vocational Rehabilitation Program.

Braille and Talking Book Library Services

The Florida Division of Blind Services provides information and reading materials needed by individuals residing in Florida who are unable to use standard print because of visual, physical, or reading disability. These services are provided through its Bureau of Braille and Talking Book Library Services. Reading materials are sent to and from customers via postage-free mail and all services are provided at no charge. As the largest library of its kind, the bureau currently has more than two million books in Braille and recorded formats available for loan to individuals with print disabilities. In state fiscal year 2008-2009 we loaned 1,655,264 items and served 38,598 clients. The Braille and Talking Book Library is funded with only state general revenue funds.



Division of Blind Services

Clients by County of Residence

County: All Counties

Case Type: All

Begin Date: 07/01/2008

End Date: 06/30/2009

Miami - Dade (BB) Count: 112

Miami - Dade (CP) Count: 130

Miami - Dade (IL) Count: 310

Miami - Dade (VR) Count: 482

Total Participants for Miami - Dade: 1034

Orange (BB) Count: 50

Orange (CP) Count: 25

Orange (IL) Count: 299

Orange (VR) Count: 386

Total Participants for Orange: 760

Columbia (BB) Count: 11

Columbia (CP) Count: 11

Columbia (IL) Count: 12

Columbia (VR) Count: 18

Total Participants for Columbia: 52

Manatee (BB) Count: 23

Manatee (CP) Count: 29

Manatee (IL) Count: 145

Manatee (VR) Count: 66

Total Participants for Manatee: 263

Volusia (BB) Count: 20

Volusia (CP) Count: 41

Volusia (IL) Count: 248

Volusia (VR) Count: 313



Division of Blind Services

Clients by County of Residence

Total Participants for Volusia: 622

Pinellas (BB) Count: 46

Pinellas (CP) Count: 77

Pinellas (IL) Count: 304

Pinellas (VR) Count: 218

Total Participants for Pinellas: 645

Hillsborough (BB) Count: 30

Hillsborough (CP) Count: 111

Hillsborough (IL) Count: 246

Hillsborough (VR) Count: 224

Total Participants for Hillsborough: 611

Polk (BB) Count: 36

Polk (CP) Count: 43

Polk (IL) Count: 136

Polk (VR) Count: 94

Total Participants for Polk: 309

Leon (BB) Count: 20

Leon (CP) Count: 39

Leon (IL) Count: 159

Leon (VR) Count: 239

Total Participants for Leon: 457

Indian River (BB) Count: 6

Indian River (CP) Count: 10

Indian River (IL) Count: 22

Indian River (VR) Count: 16

Total Participants for Indian River: 54



Division of Blind Services

Clients by County of Residence

Pasco (BB) Count: 14

Pasco (CP) Count: 43

Pasco (IL) Count: 125

Pasco (VR) Count: 73

Total Participants for Pasco: 255

Martin (BB) Count: 4

Martin (CP) Count: 15

Martin (IL) Count: 18

Martin (VR) Count: 20

Total Participants for Martin: 57

Broward (BB) Count: 25

Broward (CP) Count: 58

Broward (IL) Count: 198

Broward (VR) Count: 301

Total Participants for Broward: 582

Brevard (BB) Count: 31

Brevard (CP) Count: 20

Brevard (IL) Count: 69

Brevard (VR) Count: 98

Total Participants for Brevard: 218

Duval (BB) Count: 60

Duval (CP) Count: 50

Duval (IL) Count: 143

Duval (VR) Count: 481

Total Participants for Duval: 734

Clay (BB) Count: 21

Clay (CP) Count: 23



Division of Blind Services

Clients by County of Residence

Clay (IL) Count: 27

Clay (VR) Count: 52

Total Participants for Clay: 123

Alachua (BB) Count: 10

Alachua (CP) Count: 16

Alachua (IL) Count: 127

Alachua (VR) Count: 71

Total Participants for Alachua: 224

Sarasota (BB) Count: 18

Sarasota (CP) Count: 23

Sarasota (IL) Count: 186

Sarasota (VR) Count: 74

Total Participants for Sarasota: 301

Lee (BB) Count: 23

Lee (CP) Count: 31

Lee (IL) Count: 295

Lee (VR) Count: 168

Total Participants for Lee: 517

Palm Beach (BB) Count: 35

Palm Beach (CP) Count: 44

Palm Beach (IL) Count: 145

Palm Beach (VR) Count: 135

Total Participants for Palm Beach: 359

St. Johns (BB) Count: 21

St. Johns (CP) Count: 29

St. Johns (IL) Count: 30

St. Johns (VR) Count: 58



Division of Blind Services

Clients by County of Residence

Total Participants for St. Johns: 138

Marion (BB) Count: 16

Marion (CP) Count: 11

Marion (IL) Count: 123

Marion (VR) Count: 80

Total Participants for Marion: 230

Charlotte (BB) Count: 7

Charlotte (CP) Count: 10

Charlotte (IL) Count: 54

Charlotte (VR) Count: 17

Total Participants for Charlotte: 88

Okaloosa (BB) Count: 5

Okaloosa (CP) Count: 7

Okaloosa (IL) Count: 29

Okaloosa (VR) Count: 29

Total Participants for Okaloosa: 70

Highlands (BB) Count: 8

Highlands (CP) Count: 6

Highlands (IL) Count: 49

Highlands (VR) Count: 19

Total Participants for Highlands: 82

Hernando (BB) Count: 9

Hernando (CP) Count: 12

Hernando (IL) Count: 50

Hernando (VR) Count: 23

Total Participants for Hernando: 94



Division of Blind Services

Clients by County of Residence

Suwannee (BB) Count: 5

Suwannee (CP) Count: 3

Suwannee (IL) Count: 18

Suwannee (VR) Count: 10

Total Participants for Suwannee: 36

Gadsden (BB) Count: 1

Gadsden (CP) Count: 4

Gadsden (IL) Count: 31

Gadsden (VR) Count: 32

Total Participants for Gadsden: 68

De Soto (BB) Count: 4

De Soto (CP) Count: 2

De Soto (IL) Count: 11

De Soto (VR) Count: 8

Total Participants for De Soto: 25

Lafayette (BB) Count: 1

Lafayette (IL) Count: 5

Lafayette (VR) Count: 3

Total Participants for Lafayette: 9

Union (BB) Count: 1

Union (CP) Count: 1

Union (IL) Count: 9

Union (VR) Count: 3

Total Participants for Union: 14

Osceola (BB) Count: 12

Osceola (CP) Count: 15

Osceola (IL) Count: 66



Division of Blind Services

Clients by County of Residence

Osceola (VR) Count: 105

Total Participants for Osceola: 198

Taylor (BB) Count: 1

Taylor (CP) Count: 6

Taylor (IL) Count: 12

Taylor (VR) Count: 32

Total Participants for Taylor: 51

Madison (BB) Count: 1

Madison (CP) Count: 1

Madison (IL) Count: 3

Madison (VR) Count: 12

Total Participants for Madison: 17

Seminole (BB) Count: 13

Seminole (CP) Count: 13

Seminole (IL) Count: 118

Seminole (VR) Count: 92

Total Participants for Seminole: 236

Bradford (BB) Count: 3

Bradford (CP) Count: 1

Bradford (IL) Count: 22

Bradford (VR) Count: 8

Total Participants for Bradford: 34

St. Lucie (BB) Count: 16

St. Lucie (CP) Count: 16

St. Lucie (IL) Count: 19

St. Lucie (VR) Count: 48

Total Participants for St. Lucie: 99



Division of Blind Services

Clients by County of Residence

Escambia (BB) Count: 2

Escambia (CP) Count: 21

Escambia (IL) Count: 71

Escambia (VR) Count: 148

Total Participants for Escambia: 242

Lake (BB) Count: 9

Lake (CP) Count: 4

Lake (IL) Count: 119

Lake (VR) Count: 64

Total Participants for Lake: 196

Monroe (BB) Count: 1

Monroe (IL) Count: 2

Monroe (VR) Count: 19

Total Participants for Monroe: 22

Walton (BB) Count: 2

Walton (CP) Count: 3

Walton (IL) Count: 5

Walton (VR) Count: 14

Total Participants for Walton: 24

Hardee (BB) Count: 1

Hardee (CP) Count: 1

Hardee (IL) Count: 4

Hardee (VR) Count: 2

Total Participants for Hardee: 8

Collier (BB) Count: 8

Collier (CP) Count: 11



Division of Blind Services

Clients by County of Residence

Collier (IL) Count: 55

Collier (VR) Count: 56

Total Participants for Collier: 130

Hendry (BB) Count: 1

Hendry (CP) Count: 2

Hendry (IL) Count: 13

Hendry (VR) Count: 16

Total Participants for Hendry: 32

Putnam (BB) Count: 3

Putnam (CP) Count: 5

Putnam (IL) Count: 17

Putnam (VR) Count: 18

Total Participants for Putnam: 43

Citrus (BB) Count: 7

Citrus (CP) Count: 1

Citrus (IL) Count: 18

Citrus (VR) Count: 15

Total Participants for Citrus: 41

Bay (BB) Count: 2

Bay (CP) Count: 12

Bay (IL) Count: 44

Bay (VR) Count: 75

Total Participants for Bay: 133

Santa Rosa (BB) Count: 1

Santa Rosa (CP) Count: 5

Santa Rosa (IL) Count: 19

Santa Rosa (VR) Count: 32



Division of Blind Services

Clients by County of Residence

Total Participants for Santa Rosa: 57

Calhoun (BB) Count: 2

Calhoun (CP) Count: 4

Calhoun (IL) Count: 2

Calhoun (VR) Count: 3

Total Participants for Calhoun: 11

Baker (BB) Count: 3

Baker (CP) Count: 4

Baker (IL) Count: 2

Baker (VR) Count: 11

Total Participants for Baker: 20

Wakulla (BB) Count: 1

Wakulla (CP) Count: 1

Wakulla (IL) Count: 8

Wakulla (VR) Count: 17

Total Participants for Wakulla: 27

Nassau (BB) Count: 4

Nassau (CP) Count: 6

Nassau (IL) Count: 8

Nassau (VR) Count: 26

Total Participants for Nassau: 44

Hamilton (BB) Count: 2

Hamilton (IL) Count: 5

Hamilton (VR) Count: 9

Total Participants for Hamilton: 16

Sumter (BB) Count: 1



Division of Blind Services

Clients by County of Residence

Sumter (CP) Count: 1

Sumter (IL) Count: 62

Sumter (VR) Count: 7

Total Participants for Sumter: 71

Franklin (BB) Count: 1

Franklin (CP) Count: 2

Franklin (IL) Count: 3

Franklin (VR) Count: 7

Total Participants for Franklin: 13

Jackson (BB) Count: 1

Jackson (CP) Count: 3

Jackson (IL) Count: 7

Jackson (VR) Count: 11

Total Participants for Jackson: 22

Levy (BB) Count: 2

Levy (CP) Count: 4

Levy (IL) Count: 9

Levy (VR) Count: 10

Total Participants for Levy: 25

Washington (BB) Count: 2

Washington (CP) Count: 5

Washington (IL) Count: 9

Washington (VR) Count: 4

Total Participants for Washington: 20

Flagler (CP) Count: 14

Flagler (IL) Count: 17

Flagler (VR) Count: 39



Division of Blind Services

Clients by County of Residence

Total Participants for Flagler: 70

Holmes (CP) Count: 4

Holmes (IL) Count: 10

Holmes (VR) Count: 3

Total Participants for Holmes: 17

Out of State (CP) Count: 2

Out of State (VR) Count: 25

Total Participants for Out of State: 27

Gilchrist (CP) Count: 1

Gilchrist (IL) Count: 6

Gilchrist (VR) Count: 2

Total Participants for Gilchrist: 9

Liberty (CP) Count: 1

Liberty (IL) Count: 3

Liberty (VR) Count: 1

Total Participants for Liberty: 5

Glades (CP) Count: 1

Glades (IL) Count: 3

Glades (VR) Count: 4

Total Participants for Glades: 8

Dixie (IL) Count: 4

Dixie (VR) Count: 5

Total Participants for Dixie: 9

Jefferson (IL) Count: 10

Jefferson (VR) Count: 11



Division of Blind Services

Clients by County of Residence

Total Participants for Jefferson: 21

Gulf (IL) Count: 5

Gulf (VR) Count: 6

Total Participants for Gulf: 11

Okeechobee (IL) Count: 1

Okeechobee (VR) Count: 4

Total Participants for Okeechobee: 5

All Counties (IL) Count: 1

Total Participants for All Counties: 1

(Not Completed) (IL) Count: 1

Total Participants for (Not Completed): 1

(Unknown) (VR) Count: 1

Total Participants for (Unknown): 1

**FOUR CHALLENGES
FOR HIGHER EDUCATION
ICUF SERVING FLORIDA – MEETING CRITICAL NEEDS**

Ed H. Moore, President

Independent Colleges & Universities of Florida – November 2009

FOUR CHALLENGES FOR HIGHER EDUCATION

The 28 Independent Colleges & Universities of Florida have partnered with the State of Florida for more than 30 years on the FRAG and efforts to strengthen higher education in Florida.

Today, those 28 private Florida institutions:

- ▶ **Provide diverse education options to Florida students**
 - ▶ **Boost Florida's economy**
 - ▶ **Save the taxpayers money compared to SUS and SCS**
 - ▶ **Award 38% of Florida's graduate degrees**
 - ▶ **Award 52% of Florida's first professional degrees**
-




FOUR CHALLENGES FOR HIGHER EDUCATION

The independent higher education sector - presidents, faculty, staff, parents, students, and alumni - say **THANK YOU** to the Legislature for the past financial assistance and support.

It has produced **RESULTS FOR FLORIDA.**

Florida's 28 ICUF institutions award more than **30%** of Florida bachelor, graduate & first professional degrees for less than **3%** of the higher education budget.



FOUR CHALLENGES FOR HIGHER EDUCATION

With Florida's economy in distress, it is essential, albeit challenging, for the higher education community to deliver support for the state's economic recovery and to keep higher education improving in Florida.

Today, I would like to discuss that support
in the framework of...

Four Challenges for Higher Education.



FOUR CHALLENGES FOR HIGHER EDUCATION

- Meeting Destination & Place-Bound Student Demand Without Harming Existing Capacity

Access
Challenge

Evidence of Current Access

- ICUF growing but slower at 2.8%.
- Distance learning enrollment rising
- 45% of ICUF's Florida students are minorities - SUS 37%.

Challenges of Current Access

- There is no clear indicator of unmet demand.
- SUS/ICUF capacity-losses offset any EPI increases
- State college bachelors degrees have contributed to more than 50 ICUF satellite site programs closing.
- No analysis is being done to see if newly created programs add to capacity or simply displace existing capacity.

FOUR CHALLENGES FOR HIGHER EDUCATION

More Cost Analysis is Needed of Cost to State and Students

Cost Saving Model for Students & State at Many Community Colleges

St. Leo University at community college site: \$237 a credit hour.

- ▶ Student taking a full load (12 credits) $\$237 \times 12 = \$2,844$
- ▶ One semester of FRAG = \$1,264 (State Support)
- ▶ $\$2844 - \$1,264 = \$1,580$ (Student Tuition)

\$1,580 student tuition a semester ... LESS than public university tuition

\$1,264 state cost a semester... LESS subsidy than state university or colleges

FOUR CHALLENGES FOR HIGHER EDUCATION

Another Model at a Community College for Students & State

There are 455 full-time students enrolled in the Flagler program at TCC this fall

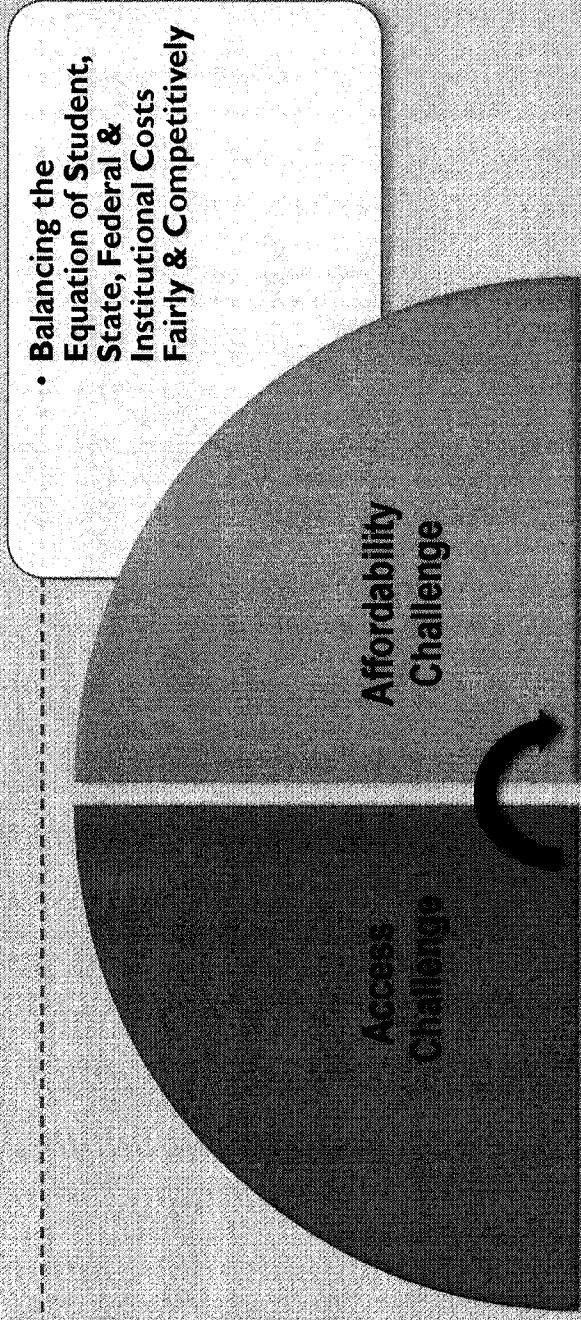
Flagler College: \$190 per credit hour

- ▶ Student taking a full load (12 credits) $\$190 \times 12 = \$2,280$
- ▶ One semester of FRAG = \$1,264 (State Support)
- ▶ $\$2,280 - \$1,264 = \$1,016$ (Student Tuition)

\$1,016 student tuition a semester ... LESS than public university tuition

\$1,264 state cost a semester...LESS subsidy than state university or colleges

FOUR CHALLENGES FOR HIGHER EDUCATION



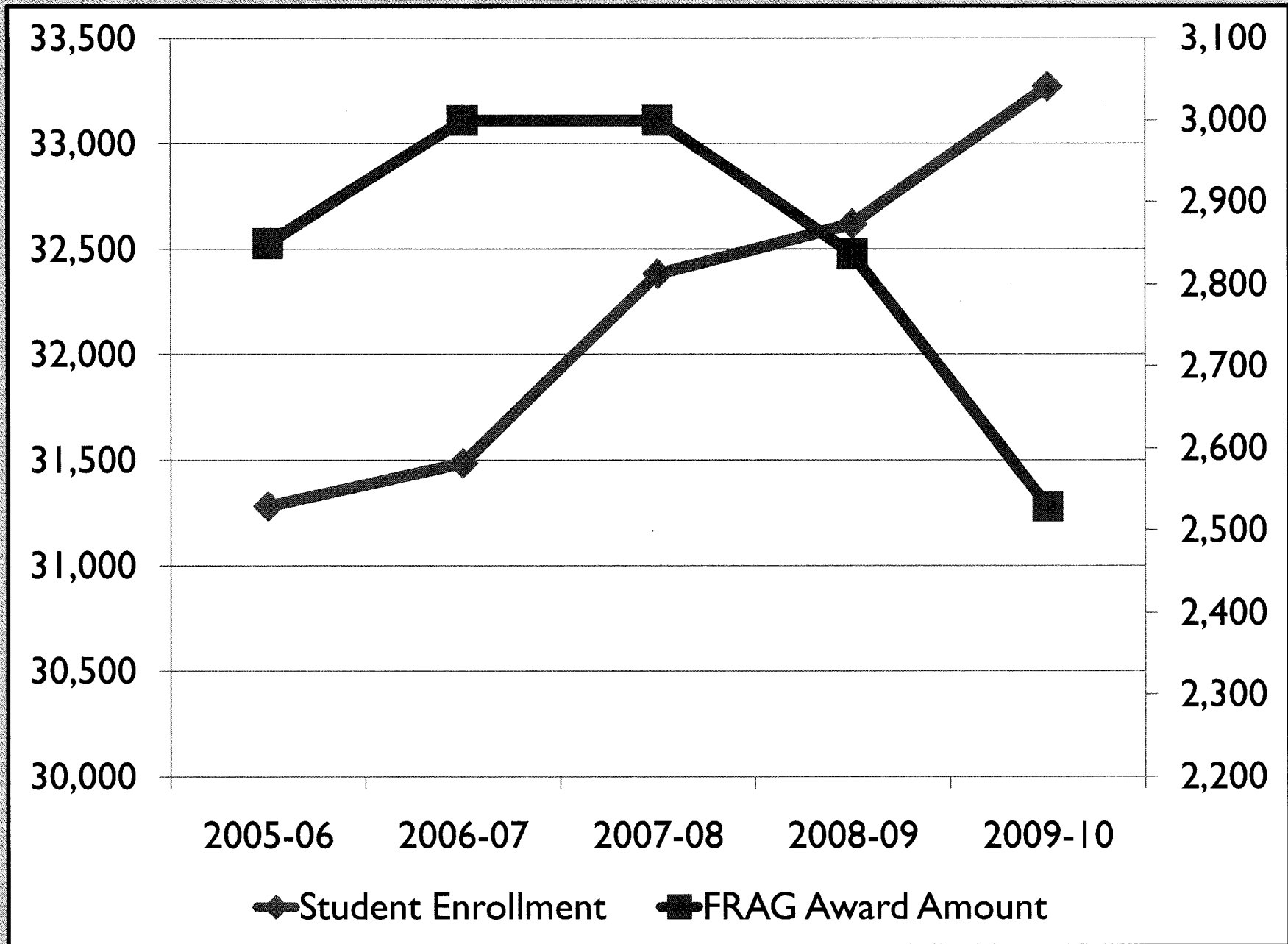
Evidence of Affordability

- 31% of ICUF students are from families with incomes less than \$60K
- ICUF institutions give an average of \$7,600 per student in institutional aid.
- ICUF has a higher percentage of students eligible for Pell grants than SUS
- ICUF has 33,271 students who receive the FRAG that lowers their tuition

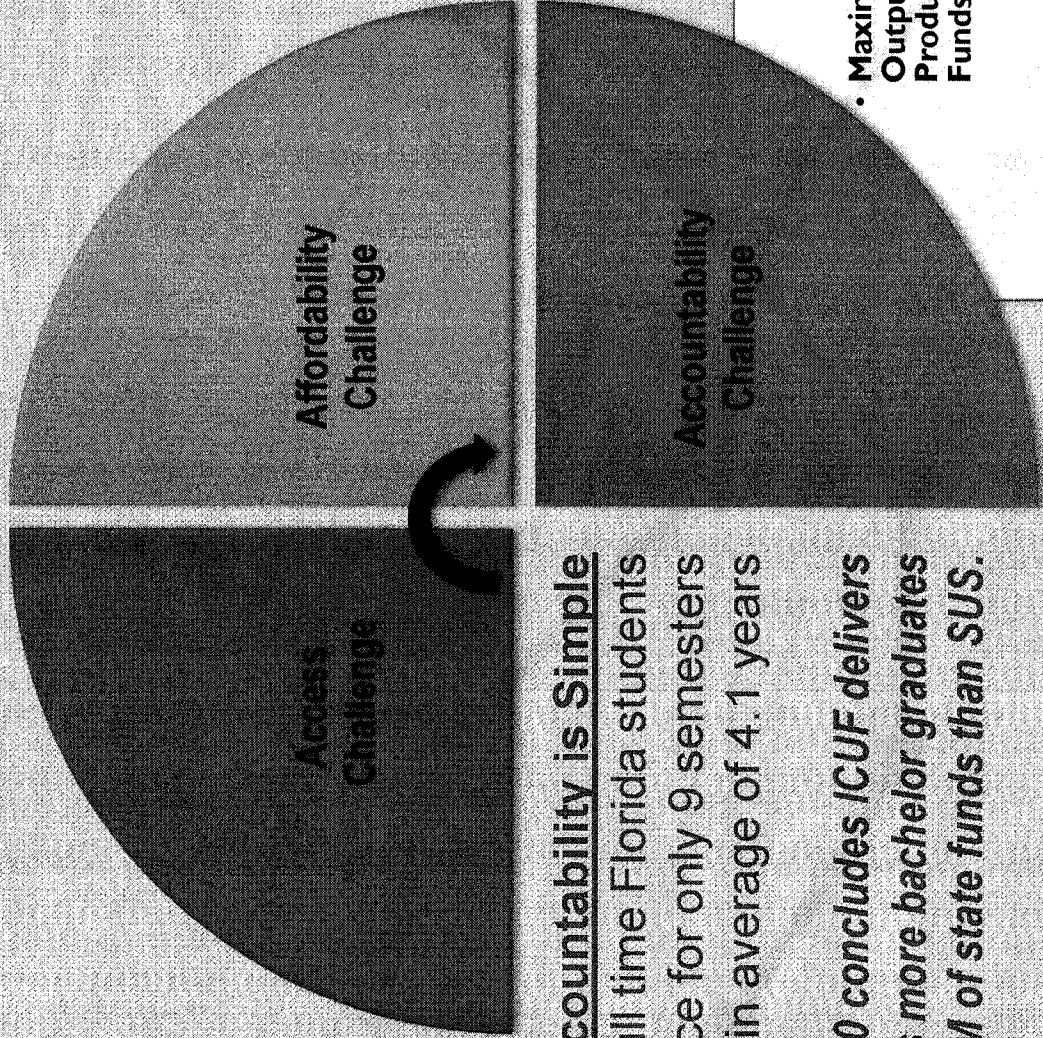
Challenges to Affordability

Rising SUS tuition & admission requirements will drive more 3.0+ students to ICUF but highly-subsidized state college bachelor degrees will likely cost capacity at ICUF schools.

FRAG AWARDS AND ENROLLMENT



FOUR CHALLENGES FOR HIGHER EDUCATION



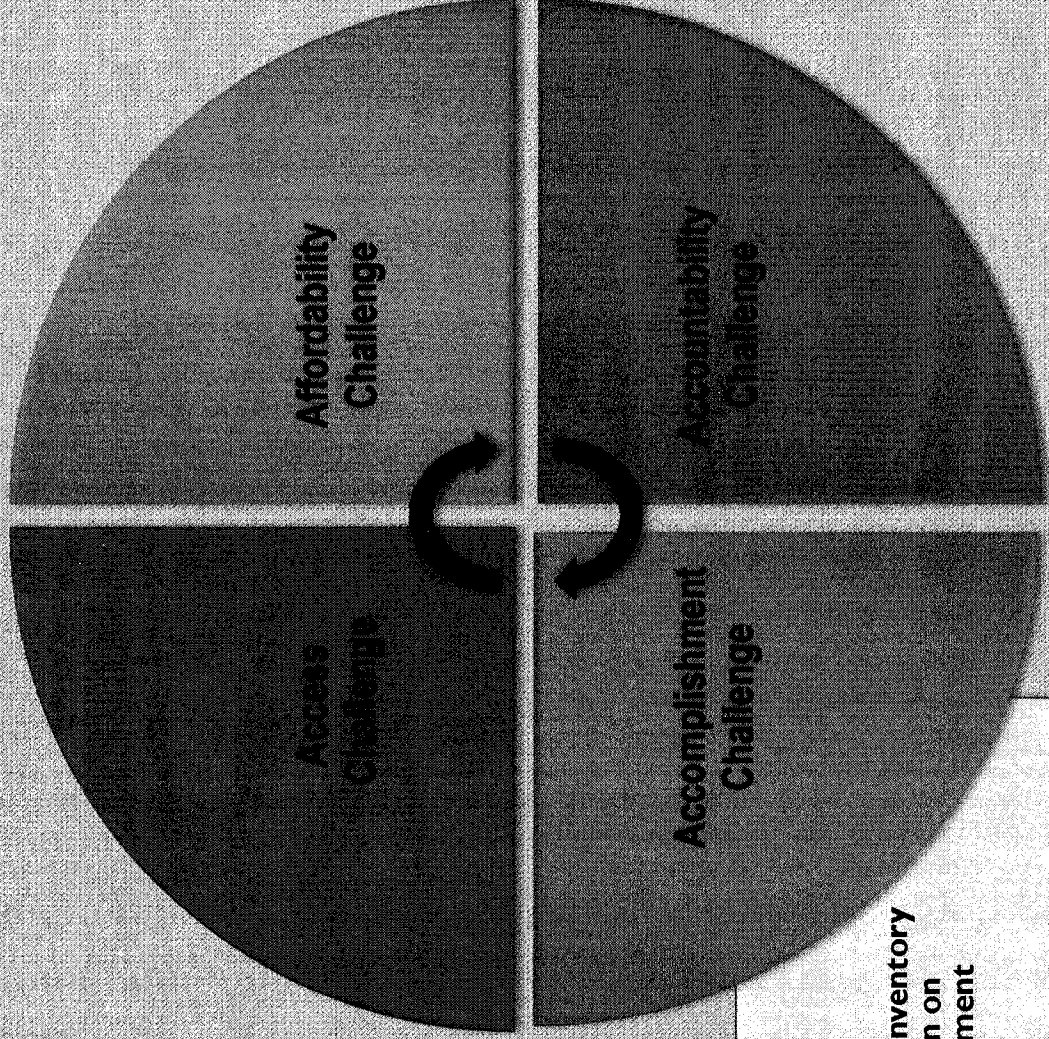
For ICUF Accountability is Simple

- Aid only for full time Florida students
- Assistance for only 9 semesters
- Bachelor grads in average of 4.1 years

**Council of 100 concludes ICUF delivers
6 times more bachelor graduates
Per \$1M of state funds than SUS.**

- Maximizing Inputs,
Outputs & Outcomes
Produced with Public
Funds

FOUR CHALLENGES FOR HIGHER EDUCATION



- **Delivering a Compelling Inventory on the Return on Public Investment**

ICUF Accomplishment Inventory

- 4 Research Universities, 12 Masters Universities, 9 Baccalaureate Colleges, 1 Arts College, 1 Health Services College and 1 Business College
 - 2 Medical Schools, 5 Law Schools, 12 Nursing Programs
 - 17,532 bachelor degrees awarded last year – 26% of Florida's total
 - Awards 38% of all graduate degrees in Florida – 34,884
 - More than 128,000 students on 108 educational sites
 - Annual institutional budgets of more than \$1.3 billion and 29,000 employees
 - More than **\$1 billion** in privately-finance construction under development
 - Brings to Florida more than 60,000 out-of-state students & their money
-

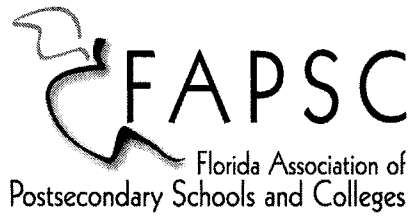


ICUF PARTNERS 2010 AGENDA

- > The Florida Resident Access Grant (FRAG) is the foundation state support for the success of these institutions --- increasing FRAG means increasing rate of growth --- decreasing it means decreasing rate of growth.
- > Develop a Collaborative Student-Demand-Model by County
- > Continue & Expand Grant-Funded Teaching Masters Degree Strategy
- > Expand Statewide Foundation-Funded Hospital-Based Nursing Centers
- > Explore Private (Not PECO) Funded University Centers with State College Partners
- > Amend HEFFA statute to accelerate/expand \$1B in private construction
- > Expand Washington effort to get more federal funding

And Thanks Again

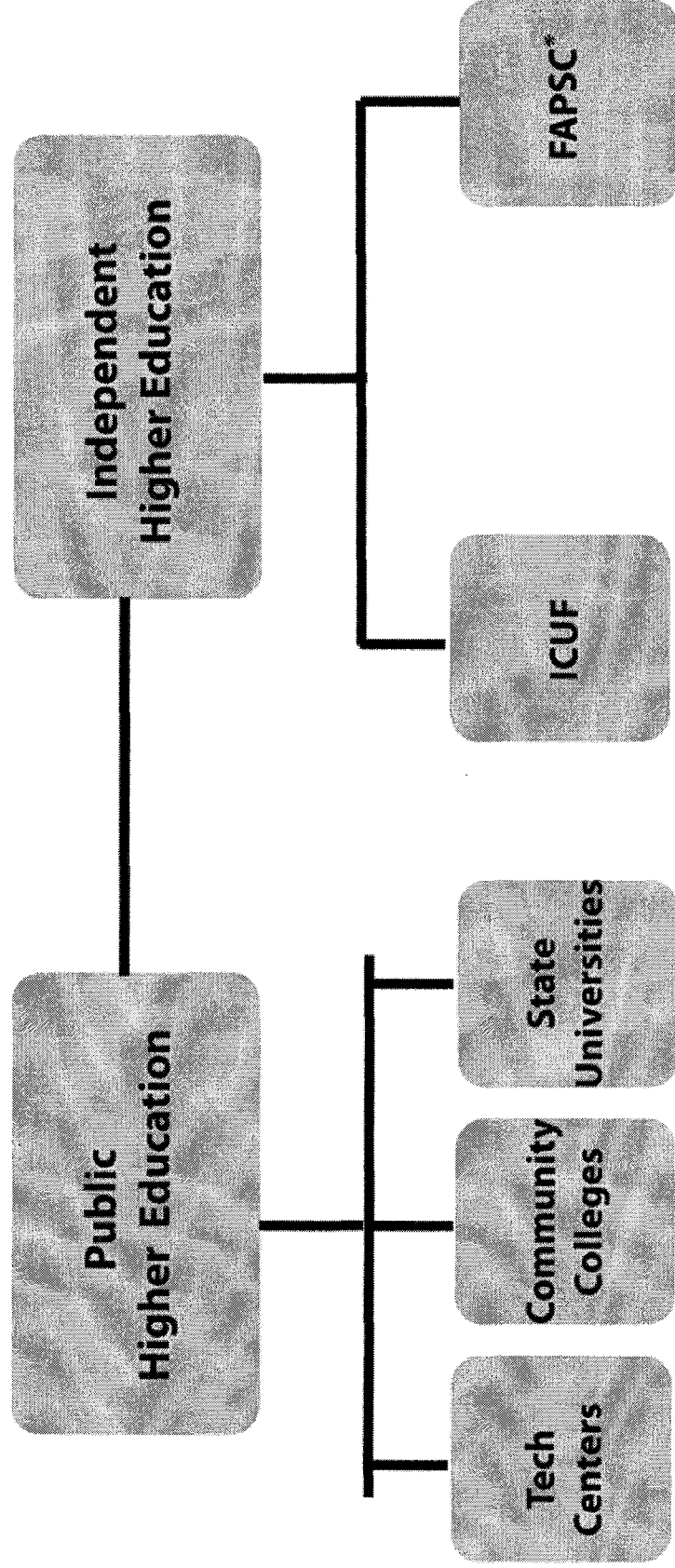




Presentation to the State Universities and Private Colleges Appropriations Committee

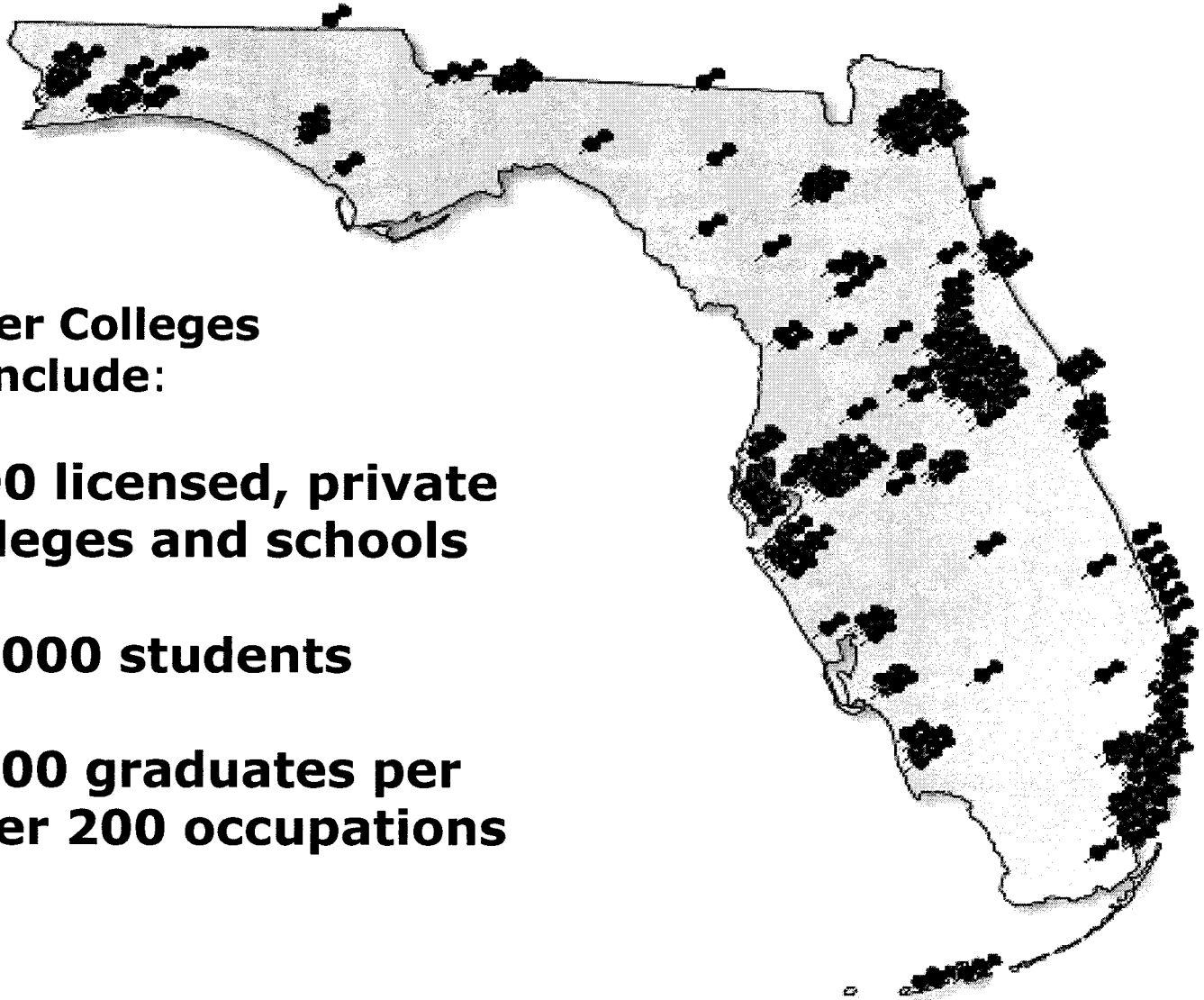
November 3, 2009

WHO ARE WE?



* 186 of Florida's 850+ licensed institutions are members of FAPSC

WHO ARE WE?



Florida's Career Colleges and Schools Include:

- **Almost 900 licensed, private career colleges and schools**
- **Over 300,000 students**
- **Over 95,000 graduates per year in over 200 occupations**

WHO ARE WE?

- **236,617 students enrolled in 300+ degree-granting institutions (AS, BS, MS, PhD)**
- **76,795 students enrolled in 550+ non-degree granting institutions (diplomas, certificates, industry certifications)**
- **Extremely diverse range of schools and offerings, ranging from “niche” programs to liberal arts degrees**

WHERE ARE WE?

In your districts . . .

- 5 – Keiser University; Baptist College
- 14 – Commercial Diving Academy; Paul Mitchell The School
- 20 – University of St. Augustine for Health Sciences
- 24 – Taylor College; Rasmussen College
- 26 – Daytona College; Angley College; Florida Tech
- 34 – ITT Technical Institute; Remington College of Nursing
- 39 – Rose Training Institute; Matrix Educational Center
- 42 – Salon Professional Academy
- 56 – Florida Career College; Ctr. for Allied Health & Nursing Ed.
- 57 – Roadmasters Driving School; University of Phoenix
- 59 – DeVry University; Kaplan Professional Schools
- 63 – Florida Technical College; Florida Career Institute
- 107 – Mercy Hospital College of Nursing; Miami Ad School
- 108 – International School of Midwifery; Johnson & Wales Univ.

WHO ARE OUR STUDENTS?

- **Average age of 24**
- **About 75% enrolled in degree-granting institutions**
- **Higher percentage of Hispanic and African-American students than other sectors' enrollment**
- **Over 80% are placed in jobs, joined the military, or continued their postsecondary education**

HOW ARE WE ACCOUNTABLE?

- **ALL SCHOOLS ARE LICENSED** by the Commission for Independent Education - seven-member statutory body appointed by the Governor and approved by the Senate
- **CIE EVALUATES 12 STANDARD AREAS** as established in rule
- **HALF THE SCHOOLS ARE ALSO ACCREDITED** by an accrediting body recognized by the US Department of Education
- **FEDERAL FINANCIAL AID** participants must meet US DOE requirements as well

HOW ARE WE FUNDED?

Students pay the full cost of their education

- Receive \$20.5 million in state financial aid funds
- Most students attending degree-granting institutions participate in federal financial aid programs

Schools pay taxes

- Receive no direct taxpayer subsidies
- Pay over \$131 million annually in local, state, and federal taxes

2008-2009 STATE FINANCIAL AID PROGRAMS

- **ABLE**
- **Robert C. Byrd Honors Scholarship**
- **Children/Spouses of Deceased/Disabled Veterans**
- **Florida Student Assistance Grant (Postsecondary)**
- **Florida Student Assistance Grant (Private)**
- **Florida Work Experience Program**
- **Bright Futures**

TOTAL - \$20,529,876


**3% of a total state financial aid budget of
\$681,764,706**

Approximately \$74 per student!



WHAT IS THE ROI?

We produce . . .

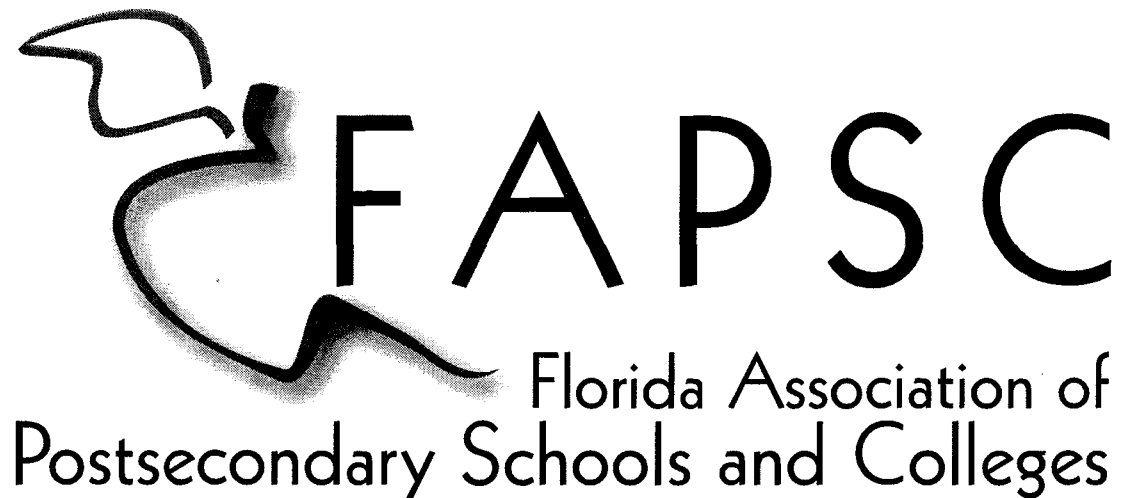
- **64% of IT and computer science credentials**
 - **55% of health and allied health science credentials**
 - **50% of business and business management credentials**
 - **34% of legal professional support credentials**
- 



OUR MESSAGE

**We fuel Florida's economy
by educating its workforce
at minimal cost to Florida's
taxpayers.**





150 South Monroe Street

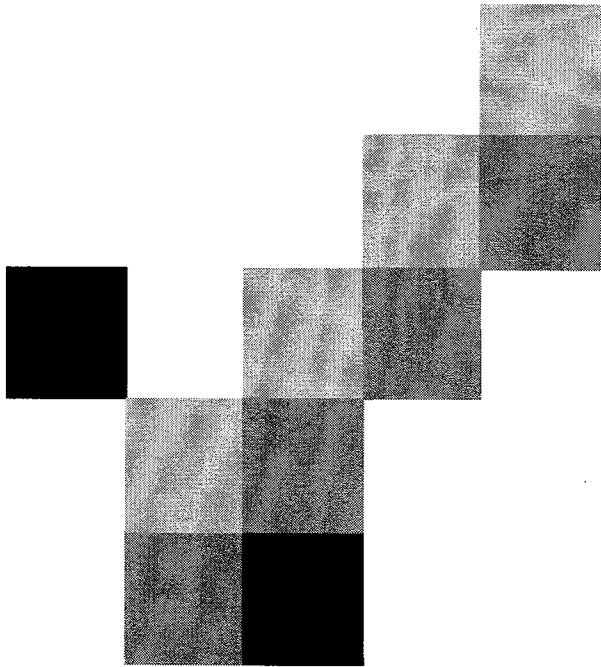
Suite 303

Tallahassee, FL 32301

P: (850) 577-3139

F: (850) 577-3133

www.FAPSC.org



The ABLE Grant

Access to Better Learning and Education

Arthur Keiser, Ph.D.

Chancellor, Keiser University

House Committee on State Universities
and Private Colleges Appropriations

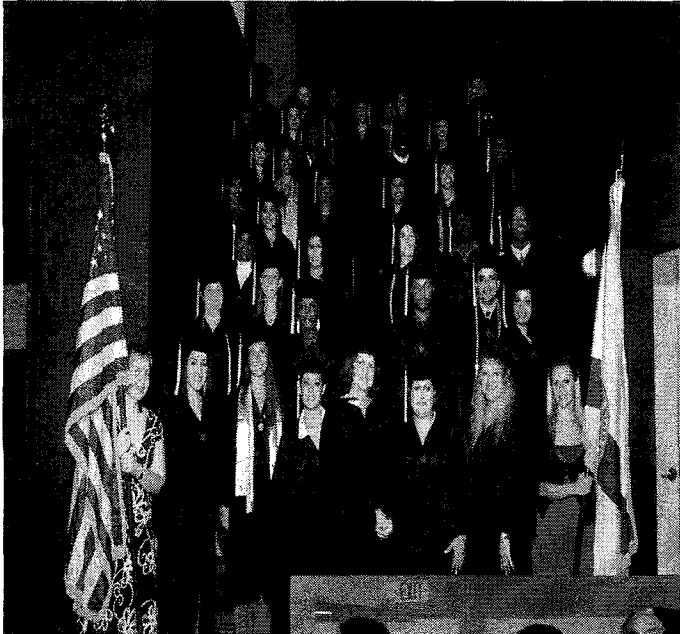
November 3, 2009

Why was the ABLE Grant created?

- To meet the demand for talent: With 25.8% of Florida's population having attained a bachelors degree, we lag behind the national average in baccalaureate production and behind states such as California (29.5%), New York (31.7%), Virginia (33.6%) and Massachusetts (37.9%).



Why was the ABLE Grant created?



- To retain talent in the state: ABLE graduates increase the talent pool in Florida, as most are permanent residents and seek employment in-state upon graduation.



Why was the ABLE Grant created?

- To meet the postsecondary infrastructure needs for our state: The Washington Economics Group report finds that current enrollment projections for Florida's public colleges and universities will require an increase of over **\$8.1 billion** in operating expenses over the next five years.
- Significant cost savings for taxpayers: For each bachelor's degree obtained by an ABLE student, taxpayers invest up to \$986 per student annually as compared to \$11,100 per student for those seeking bachelor's degrees in state schools (WEG).
- Therefore, the savings to the taxpayer for each student obtaining a 4-year degree is nearly \$40,000.



Participation in the Grant

Year	Schools Participating	Students Total	Maximum Award	Total Appropriation
2004/05	3	949	\$1,500	\$1,800,000
2005/06	10	2,686	\$1,156	\$3,500,000
2006/07	10	3,693	\$1,250	\$5,238,750
2007/08	12	4,445	\$1,250	\$4,438,750
2008/09	13	5,083	\$1,182	\$4,439,592
2009/10	13		\$986	\$3,947,037



Meet Our Students

- 89.3% are Florida residents
- 60% are 25 years of age or older
- 76% work full- or part-time
- 18% are recent high school graduates
- Many are first in their families
- 68% have some college education
- 880 are active military or veterans



Meet Our Students

Many are career changers, a recent survey demonstrated the following:

- 34% have recently left their job due to being laid-off, or company downsizing/closure; this confirms that students facing harsh economic realities are meeting the demands of college.
- 28% have experienced a decrease in hours.
- 13% have experienced a decrease in wages.
- 20% are concerned over the stability of their position.
- 10% said they had seen their co-workers laid-off

Graduate Brenda Bowman Sizemore

- First female police sergeant for the City of Havana, Florida
- Earned an AA, a BA, and is a current MA student in Criminal Justice
- Overcame poverty, teen pregnancy and family tragedy to be a role model for women and girls in the community





Participation in the Grant

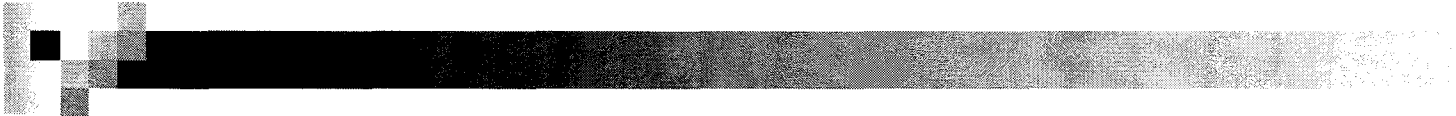
Who can receive the grant?

- At a modest \$3.97 million, the ABLE Grant currently serves over 5,000 students seeking baccalaureate degrees at 13 (4 for-profit, 9 non-profit) private, regionally accredited institutions in Florida.
- Must be Florida based or domiciled in Florida for ten years
- Florida residents and US Citizens, or eligible non-citizens
- Students may not owe a repayment or be in default under any state or federal grant, loan or scholarship programs
- Students must be enrolled for a minimum of 12 hours per term or equivalent in a baccalaureate program
- Students apply ABLE Grant funds directly to their tuition expenses
- The 2009-2010 grant awards students \$986 which posts directly to the student's tuition, not to the university.



Which schools participate in ABLE?

- Ai Miami International Univ. of Art and Design (Miami)
- Belhaven College (Orlando)
- Carlos Albizu University (Miami)
- Columbia College (Orlando, Jacksonville, Patrick AFB, NAS Jacksonville)
- Florida National College (Hialeah & Miami)
- Johnson & Wales University (North Miami)
- National Louis Univ. (Tampa)
- Northwood University (West Palm Beach)
- South University (Tampa, West Palm Beach)
- Springfield University (Tampa)
- Trinity International University (Davie)
- Union Institute & University (North Miami)
- Keiser University (Daytona, Ft. Lauderdale, Jacksonville, Lakeland, Melbourne, Miami, Orlando, Pembroke Pines, Port St. Lucie, Sarasota, Tallahassee, Tampa, West Palm Beach)



Why should ABLE continue to be funded?

- Employment: With Florida unemployment hitting 11.0% in September, the state needs to take advantage of resources which still find jobs for people.
- Even in this difficult economy, Keiser University's job-placement rate is 95.9% over-all and 88.45% in-field.
- Other ABLE schools have similar records since ABLE school-offerings are aligned with the current economy and economic needs.



Why should ABLE continue to be funded?

- Earning power: The Census Bureau reports that those with bachelor's degrees nearly double the salaries of those without.
- The average earner with a four-year degree is paid \$51,206 annually vs. \$27,915 for those without.
- 14 of the 20 fastest-growing occupations require a four-year degree according to the Department of Labor.

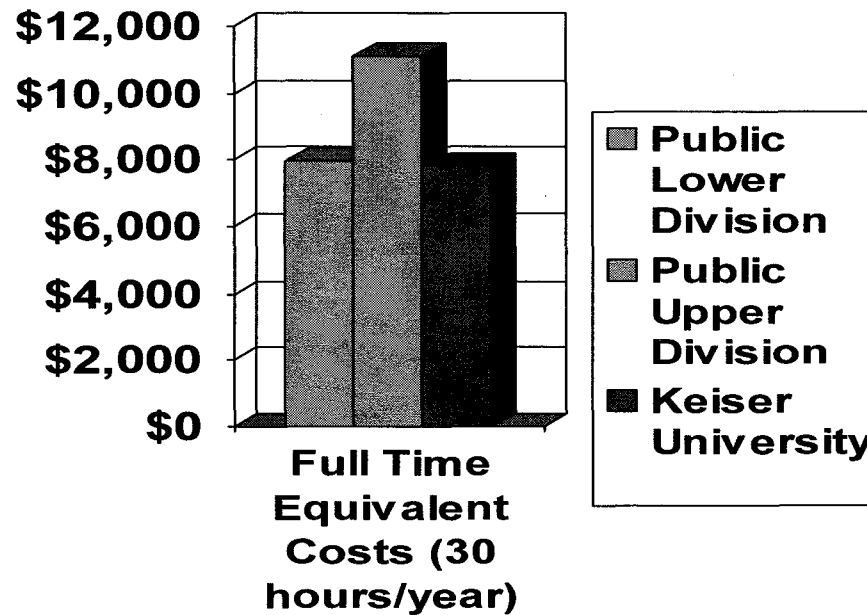


Why should ABLE continue to be funded?

- Access: The ABLE grant schools can increase opportunities for access without the Legislature funding additional educational infrastructure; private schools have the ability to invest without taxpayer subsidies or money.
- Increased revenue for the Legislature to appropriate: For example, Keiser University pays approximately \$21 million in state/local taxes.

Why should ABLE continue to be funded?

Lower Cost to Provide Education

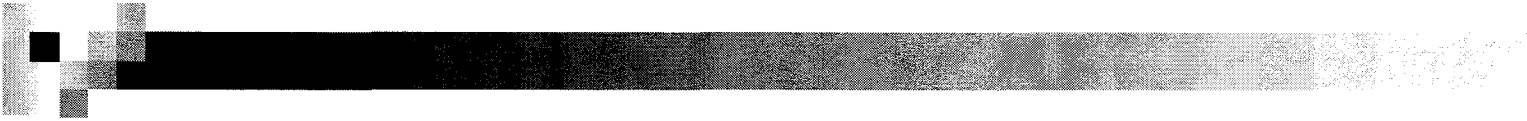


Washington Economics Group



Why should ABLE continue to be funded?

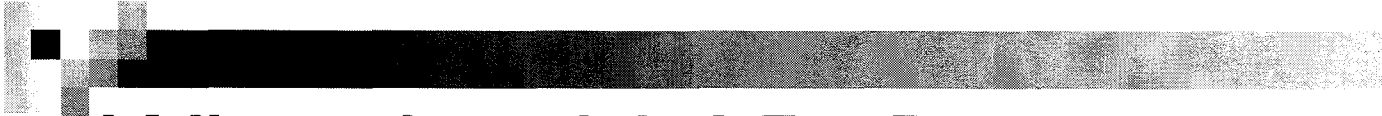
- Graduating students with factors putting them at “at-risk” to fail to complete: According to the Imagine America Foundation, career colleges do a better job of graduating students with multiple risk factors (first generation in college, low income, financial independence, etc.) than any other sector.
- 52% of career college students begin four-year programs with three or more risk factors. This compares to 6% for public universities and 9% for private, non-profits.



Why should ABLE continue to be funded?

Higher graduation rates than public colleges and universities

- 2 year programs - 34.1% graduated in 2 years vs. 15.5% for community colleges
- 4 year programs - 65.4% graduated in 6 years compared to 61.7% for public universities.



Why should ABLE continue to be funded?

Our students drive the economy

- Career colleges do a good job of helping students persist and attain a degree, especially viewed in light of the challenges presented by their students
- Career colleges do a better job with students who are less prepared for higher education than public institutions
- Career colleges, therefore, play a critical role in this new era of global competition and the re-engineering of the American workplace.

Imagine America Foundation Study



Why should ABLE continue to be funded?

- Students are protected; all ABLE schools are:
 - Regulated by the U.S. Department of Education
 - Licensed and regulated by the Florida Commission on Independent Education
 - Accredited by Regional Institutional Accrediting Agencies
 - Most programs are also accredited by Programmatic Accrediting Agencies

The Reason Why We are Here: Our Students!

