



State Universities and Private Colleges Appropriations Committee

**March 4, 2010
9:00 a.m. – 11:00 a.m.
12 House Office Building**

Meeting Packet

**Larry Cretul
Speaker**

**William Proctor
Chair**



The Florida House of Representatives

House State Universities & Private Colleges Appropriations Committee

**Meeting Agenda
Thursday, March 4, 2010
12 House Office Building
9:00 a.m. – 11:00 a.m.**

- I. Call to Order**
- II. Roll Call**
- III. Budget Workshop**
- IV. Adjournment**

State Universities & Private Colleges Appropriations Committee

FY 2010-11 BASE BUDGET

Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 District Workforce		347,762,588	3,828,526	118,697,324	470,288,438	-
2						
3 Community Colleges		825,778,309	116,959,158	-	942,737,467	-
4						
5 State University System		1,869,553,332	201,172,732	1,206,664,952	3,277,391,016	-
6						
7 Vocational Rehabilitation	1,007.0	52,200,190	-	151,814,276	204,014,466	-
8						
9 Blind Services	300.0	14,198,522	-	38,379,357	52,577,879	-
10						
11 Private Colleges & Universities		79,711,355	-	-	79,711,355	-
12						
13 Student Financial Aid - State		85,830,804	454,227,268	1,744,523	541,802,595	-
14						
15 Student Financial Aid - Federal		-	-	14,151,327	14,151,327	-
16						
17 Board of Governors	53.0	3,107,821	-	1,010,830	4,118,651	-
18						
19						
20 Committee Total	1,360.0	3,278,142,921	776,187,684	1,532,462,589	5,586,793,194	-

- 21 Federal Stimulus Directed Funds
- 22 Federal Stabilization Education Funds
- 23 Federal Stabilization Discretionary Funds

	A	B	C	D	E
24 Tentative Allocation as of 3/4/10	FY 2010-11 Tentative Allocation	FY 2009-10 Total Appropriation	% Change from Prior Year	FY 2010-11 Base Budget	% Change from Base Budget
25 General Revenue	3,052,500,000	3,308,991,514	-8.4%	3,278,142,921	-6.9%
26 Educational Enhancement Trust Fund	738,500,000	776,187,684	-5.1%	776,187,684	-4.9%
27 Other State Trust Funds	1,323,200,000	1,203,726,795	9.0%	1,218,205,502	8.6%
28 Federal Stimulus Funds	318,900,000	327,100,000	-2.6%	-	

Workforce Education

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Total NR	Comments
PERFORMANCE BASED INCENTIVES	5,286,953			5,286,953	-	2009-10 total appropriation
Startup Budget Adjustments	(159,956)			(159,956)	-	technical adjustments
Align Appropriations with Revenue Estimates				-	-	
				-	-	
TOTAL, PERFORMANCE BASED INCENTIVES	5,126,997	-	-	5,126,997	-	
G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472	-	2009-10 total appropriation
				-	-	
TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	41,552,472	-	
WORKFORCE DEVELOPMENT	348,993,297	3,828,526	24,481,155	377,302,978	-	2009-10 total appropriation
Startup Budget Adjustments	(9,357,706)		(24,481,155)	(33,838,861)	-	technical adjustments
Align Appropriations with Revenue Estimates				-	-	
Federal Stabilization Education Funds				-	-	
Federal Stabilization Discretionary Funds				-	-	
				-	-	
				-	-	
TOTAL, WORKFORCE DEVELOPMENT	339,635,591	3,828,526	-	343,464,117	-	
G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852	-	2009-10 total appropriation
				-	-	
TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	77,144,852	77,144,852	-	
SKILL ASSESSMENT/TRAINING	7,000,000			7,000,000	-	2009-10 total appropriation
Startup Budget Adjustments	(4,000,000)			(4,000,000)	-	technical adjustments
Align Appropriations with Revenue Estimates				-	-	
				-	-	
				-	-	
TOTAL, SKILL ASSESSMENT/TRAINING	3,000,000	-	-	3,000,000	-	
TOTAL, WORKFORCE	347,762,588	3,828,526	118,697,324	470,288,438	-	
TUITION REVENUE				35,967,176		2009-10 total
Adjustments						

Workforce Education

FY 2010-11 BASE BUDGET

	GR	EETF	Other Trust	Total	Total NR	Comments
36 TOTAL, TUITION REVENUE				35,967,176		
37						
38 <i>Federal Stabilization Funds (Education)</i>						
39 <i>Federal Stabilization Funds (Discretionary)</i> <i>Included</i>						

Florida College System

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
G/A-COMM. COLLEGE LOTTERY FUNDS		116,959,158		116,959,158	-	2009-10 total appropriation
Startup Budget Adjustments				-	-	technical adjustments
Align Appropriations with Revenue Estimates				-	-	
TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	116,959,158	-	116,959,158	-	
G/A-COMM. COLLEGE PROGRAM FUND	841,579,351		82,588,573	924,167,924	-	2009-10 total appropriation
Startup Budget Adjustments	(25,262,954)		(82,588,573)	(107,851,527)	-	technical adjustments
Align Appropriations with Revenue Estimates				-	-	
Federal Stabilization Education Funds				-	-	
Federal Stabilization Discretionary Funds				-	-	
				-	-	
				-	-	
TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	816,316,397	-	-	816,316,397	-	
G/A-COMM. COLLEGE BACC. PROGRAMS	8,804,929		730,272	9,535,201	-	2009-10 total appropriation
Startup Budget Adjustments	(257,530)		(730,272)	(987,802)	-	technical adjustments
Align Appropriations with Revenue Estimates				-	-	
Federal Stabilization Education Funds				-	-	
Federal Stabilization Discretionary Funds				-	-	
				-	-	
				-	-	
TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	8,547,399	-	-	8,547,399	-	
COMMISSION ON COMMUNITY SERVICE	589,845			589,845	-	2009-10 total appropriation
Align Appropriations with Revenue Estimates				-	-	
				-	-	
TOTAL, COMMISSION ON COMMUNITY SERVICE	589,845	-	-	589,845	-	
G/A-DISTANCE LEARNING	324,668			324,668	-	2009-10 total appropriation
Align Appropriations with Revenue Estimates				-	-	
				-	-	

Florida College System

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
35 TOTAL, G/A-DISTANCE LEARNING	324,668	-	-	324,668	-	
36						
37 TOTAL, COMMUNITY COLLEGES	825,778,309	116,959,158	-	942,737,467	-	
38						
39 TUITION REVENUE				747,929,305		2009-10 total
40 Adjustments						
41 TOTAL, TUITION REVENUE				747,929,305		
42						
43 <i>Federal Stabilization Funds (Education) Included</i>						
44 <i>Federal Stabilization Funds (Discretionary) Included</i>						

State Universities

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-MOFFITT CANCER CENTER	9,363,197		1,526,584	10,889,781	-	2009-10 total appropriation
2 Startup Budget Adjustments			(1,526,584)	(1,526,584)	-	technical adjustments
3 Align Appropriations with Revenue Estimates				-	-	
4 Federal Stabilization Discretionary Funds				-	-	
5				-	-	
6 TOTAL, G/A-MOFFITT CANCER CENTER	9,363,197	-	-	9,363,197	-	
7						
8 G/A-EDUCATION & GENERAL ACTIVITIES	1,490,260,462	173,816,968	1,256,749,252	2,920,826,682	-	2009-10 total appropriation
9 Startup Budget Adjustments	7,260,385	(41,119)	(116,328,683)	(109,109,417)	-	technical adjustments
10 Align Appropriations with Revenue Estimates				-	-	
11 Federal Stabilization Education Funds				-	-	
12 Federal Stabilization Discretionary Funds				-	-	
13				-	-	
14				-	-	
15				-	-	
16				-	-	
17				-	-	
18 TOTAL, G/A-EDUCATION & GENERAL ACTIV	1,497,520,847	173,775,849	1,140,420,569	2,811,717,265	-	
19						
20 G/A-IFAS	109,154,808	12,533,877	8,978,531	130,667,216	-	2009-10 total appropriation
21 Startup Budget Adjustments	(385,588)		(8,978,531)	(9,364,119)	-	technical adjustments
22 Align Appropriations with Revenue Estimates				-	-	
23 Federal Stabilization Education Funds				-	-	
24 Federal Stabilization Discretionary Funds				-	-	
25				-	-	
26				-	-	
27 TOTAL, G/A-IFAS	108,769,220	12,533,877	-	121,303,097	-	
28						
29 G/A-USF MEDICAL CENTER	52,886,814	8,436,061	27,620,775	88,943,650	-	2009-10 total appropriation
30 Startup Budget Adjustments	(327,620)	25,414	(2,349,482)	(2,651,688)	-	technical adjustments
31 Align Appropriations with Revenue Estimates				-	-	
32 Federal Stabilization Education Funds				-	-	
33 Federal Stabilization Discretionary Funds				-	-	
34				-	-	
35				-	-	
36 TOTAL, G/A-USF MEDICAL CENTER	52,559,194	8,461,475	25,271,293	86,291,962	-	
37						

State Universities

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
38 G/A-UF HEALTH CENTER	89,704,857	5,796,416	36,879,368	132,380,641	-	2009-10 total appropriation
39 Startup Budget Adjustments	1,866,758		(7,106,217)	(5,239,459)	-	technical adjustments
40 Align Appropriations with Revenue Estimates				-	-	
41 Federal Stabilization Education Funds				-	-	
42 Federal Stabilization Discretionary Funds				-	-	
43				-	-	
44				-	-	
45 TOTAL, G/A-UF HEALTH CENTER	91,571,615	5,796,416	29,773,151	127,141,182	-	
46						
47 G/A-FSU MEDICAL SCHOOL	34,729,851	589,410	12,935,127	48,254,388	-	2009-10 total appropriation
48 Startup Budget Adjustments	(435,617)	15,705	(3,589,297)	(4,009,209)	-	technical adjustments
49 Align Appropriations with Revenue Estimates				-	-	
50 Federal Stabilization Education Funds				-	-	
51 Federal Stabilization Discretionary Funds				-	-	
52				-	-	
53				-	-	
54 TOTAL, G/A-FSU MEDICAL SCHOOL	34,294,234	605,115	9,345,830	44,245,179	-	
55						
56 G/A-UCF MEDICAL SCHOOL	18,309,829		1,652,021	19,961,850	-	2009-10 total appropriation
57 Startup Budget Adjustments	56,765		(694,836)	(638,071)	-	technical adjustments
58 Align Appropriations with Revenue Estimates				-	-	
59 Federal Stabilization Education Funds				-	-	
60 Federal Stabilization Discretionary Funds				-	-	
61				-	-	
62				-	-	
63 TOTAL, G/A-UCF MEDICAL SCHOOL	18,366,594	-	957,185	19,323,779	-	
64						
65 G/A-FIU MEDICAL SCHOOL	21,410,785		1,838,590	23,249,375	-	2009-10 total appropriation
66 Startup Budget Adjustments	39,660		(945,821)	(906,161)	-	technical adjustments
67 Align Appropriations with Revenue Estimates				-	-	
68 Federal Stabilization Education Funds				-	-	
69 Federal Stabilization Discretionary Funds				-	-	
70				-	-	
71				-	-	
72 TOTAL, G/A-FIU MEDICAL SCHOOL	21,450,445	-	892,769	22,343,214	-	
73						
74 G/A-STUDENT FINANCIAL AID	17,224,969			17,224,969	-	2009-10 total appropriation

State Universities

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
75 Align Appropriations with Revenue Estimates				-	-	
76				-	-	
77 TOTAL, G/A-STUDENT FINANCIAL AID	17,224,969	-	-	17,224,969	-	
78						
79 G/A-INST HUMAN & MACHINE COGNITION	1,055,016		447,937	1,502,953	-	2009-10 total appropriation
80 Startup Budget Adjustments			(447,937)	(447,937)	-	technical adjustments
81 Align Appropriations with Revenue Estimates				-	-	
82 Federal Stabilization Discretionary Funds				-	-	
83				-	-	
84 TOTAL, G/A-INST HUMAN & MACH COGN	1,055,016	-	-	1,055,016	-	
85						
86 RISK MANAGEMENT INSURANCE	17,092,103		4,155	17,096,258	-	2009-10 total appropriation
87				-	-	
88				-	-	
89 TOTAL, RISK MANAGEMENT INSURANCE	17,092,103	-	4,155	17,096,258	-	
90						
91 G/A-DISTANCE LEARNING	285,898			285,898	-	2009-10 total appropriation
92 Align Appropriations with Revenue Estimates				-	-	
93 Federal Stabilization Discretionary Funds				-	-	
94				-	-	
95 TOTAL, DISTANCE LEARNING	285,898	-	-	285,898	-	
96						
97 TOTAL, STATE UNIVERSITIES	1,869,553,332	201,172,732	1,206,664,952	3,277,391,016	-	
98						
99 TUITION REVENUE (included in detail above)			1,180,053,086			2009-10 total appropriation
100 Startup Budget Adjustments			19,299,702			technical adjustments
101 Adjustments			-			
102 TOTAL, TUITION REVENUE			1,199,352,788			
103						
104 Federal Stabilization Education Funds						
105 Federal Stabilization Discretionary Funds (included)						

Other Education

FY 2010-11 BASE BUDGET

	FTE	GR	EETF	Other Trust	Total	Non-Rec
1						
2						
3						
4						
5						
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
Vocational Rehabilitation	1,007.0	52,200,190	-	151,814,276	204,014,466	-
Blind Services	300.0	14,198,522	-	38,379,357	52,577,879	-
Private Colleges & Universities		79,711,355	-	-	79,711,355	-
Student Financial Aid Programs / State		85,830,804	454,227,268	1,744,523	541,802,595	-
Student Financial Aid Programs / Federal		-	-	14,151,327	14,151,327	-
Board of Governors	53.0	3,107,821	-	1,010,830	4,118,651	-
TOTAL	1,360.0	235,048,692	454,227,268	207,100,313	896,376,273	-

Federal Stimulus Directed Funds

Federal Stabilization Education Funds

Federal Stabilization Discretionary Funds

-

Division of Vocational Rehabilitation

FY 2010-11 BASE BUDGET

Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
1 SALARIES AND BENEFITS	1,007.0	9,269,888	40,638,391	49,908,279	-	2009-10 total appropriation
2 Startup Budget Adjustments		69,480	304,480	373,960	-	technical adjustments
3 Align Appropriations with Revenue Estimates				-	-	
4				-	-	
5				-	-	
6 TOTAL, SALARIES AND BENEFITS	1,007.0	9,339,368	40,942,871	50,282,239	-	
7						
8 OTHER PERSONAL SERVICES			3,120,505	3,120,505	-	2009-10 total appropriation
9 Startup Budget Adjustments			(2,175,660)	(2,175,660)	-	technical adjustments
10 Vocational Rehabilitation Stimulus Funds				-	-	
11 TOTAL, OTHER PERSONAL SERVICES		-	944,845	944,845	-	
12						
13 EXPENSES			11,431,164	11,431,164	-	2009-10 total appropriation
14 Startup Budget Adjustments			(494,800)	(494,800)	-	technical adjustments
15 Vocational Rehabilitation Stimulus Funds				-	-	
16 TOTAL, EXPENSES		-	10,936,364	10,936,364	-	
17						
18 G/A-ADULT DISABILITY FUNDS		14,556,949		14,556,949	-	2009-10 total appropriation
19 Align Appropriations with Revenue Estimates				-	-	
20 Federal Stabilization Discretionary Funds				-	-	
21 TOTAL, G/A-ADULT DISABILITY FUNDS		14,556,949	-	14,556,949	-	
22						
23 G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292		328,292	-	2009-10 total appropriation
24 Align Appropriations with Revenue Estimates				-	-	
25				-	-	
26 TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		328,292	-	328,292	-	
27						
28 OPERATING CAPITAL OUTLAY			666,587	666,587	-	2009-10 total appropriation
29 Startup Budget Adjustments			(136,000)	(136,000)	-	technical adjustments
30 Vocational Rehabilitation Stimulus Funds				-	-	
31 TOTAL, OPERATING CAPITAL OUTLAY		-	530,587	530,587	-	
32						
33 CONTRACTED SERVICES		444,415	11,285,747	11,730,162	-	2009-10 total appropriation
34 Startup Budget Adjustments			(1,156,000)	(1,156,000)	-	technical adjustments
35 Vocational Rehabilitation Stimulus Funds				-	-	
36 TOTAL, CONTRACTED SERVICES		444,415	10,129,747	10,574,162	-	
37						

Division of Vocational Rehabilitation

FY 2010-11 BASE BUDGET

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
38	INDEPENDENT LIVING SERVICES		1,283,337	5,255,005	6,538,342	-	2009-10 total appropriation
39	Startup Budget Adjustments			(672,646)	(672,646)	-	technical adjustments
40	Vocational Rehabilitation Stimulus Funds				-	-	
41	TOTAL, INDEPENDENT LIVING SERVICES		1,283,337	4,582,359	5,865,696	-	
42							
43	PURCHASED CLIENT SERVICES		26,018,630	96,987,847	123,006,477	-	2009-10 total appropriation
44	Startup Budget Adjustments			(15,000,000)	(15,000,000)	-	technical adjustments
45	Vocational Rehabilitation Stimulus Funds				-	-	
46					-	-	
47	TOTAL, PURCHASED CLIENT SERVICES		26,018,630	81,987,847	108,006,477	-	
48							
49	RISK MANAGEMENT INSURANCE			351,633	351,633	-	2009-10 total appropriation
50					-	-	
51	TOTAL, RISK MANAGEMENT INSURANCE		-	351,633	351,633	-	
52							
53	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	314,949	389,832	-	2009-10 total appropriation
54					-	-	
55	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883	314,949	389,832	-	
56							
57	DATA PROCESSING - OTHER DP SERVICES		154,316	765,762	920,078	-	2009-10 total appropriation
58	Startup Budget Adjustments			(250,000)	(250,000)	-	technical adjustments
59	Vocational Rehabilitation Stimulus Funds				-	-	
60	TOTAL, OTHER DP SERVICES		154,316	515,762	670,078	-	
61							
62	EDUCATION TECHNOLOGY / INFORMATION SERVICES			321,268	321,268	-	2009-10 total appropriation
63	Startup Budget Adjustments			15,570	15,570	-	technical adjustments
64					-	-	
65	TOTAL, ED TECHNOLOGY / INFORMATION SERVICES		-	336,838	336,838	-	
66							
67	DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER			240,474	240,474	-	2009-10 total appropriation
68					-	-	
69					-	-	
70	TOTAL, SHARED RESOURCE CENTER	-	-	240,474	240,474	-	
71							
72	TOTAL, VOCATIONAL REHABILITATION	1,007.0	52,200,190	151,814,276	204,014,466	-	

Division of Vocational Rehabilitation

FY 2010-11 BASE BUDGET

	FTE	GR	Other Trust	Total	Non-Rec	Comments
73						
74	SALARY RATE ADJUSTMENTS					
75			-			
76			-			

Division of Blind Services

FY 2010-11 BASE BUDGET

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
1	SALARIES AND BENEFITS	300.0	4,019,445	9,441,322	13,460,767	-	2009-10 total appropriation
2	Startup Budget Adjustments		31,590	74,210	105,800	-	technical adjustments
3	Align Appropriations with Revenue Estimates				-	-	
4					-	-	
5	TOTAL, SALARIES AND BENEFITS	300.0	4,051,035	9,515,532	13,566,567	-	
6							
7	OTHER PERSONAL SERVICES		145,801	300,401	446,202	-	2009-10 total appropriation
8	Align Appropriations with Revenue Estimates				-	-	
9					-	-	
10	TOTAL, OTHER PERSONAL SERVICES	-	145,801	300,401	446,202	-	
11							
12	EXPENSES		422,055	2,733,074	3,155,129	-	2009-10 total appropriation
13	Align Appropriations with Revenue Estimates				-	-	
14					-	-	
15	TOTAL, EXPENSES	-	422,055	2,733,074	3,155,129	-	
16							
17	G/A-COMM. REHAB FACILITIES		846,220	4,522,207	5,368,427	-	2009-10 total appropriation
18	Align Appropriations with Revenue Estimates				-	-	
19					-	-	
20	TOTAL, G/A-COMM. REHAB FACILITIES	-	846,220	4,522,207	5,368,427	-	
21							
22	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	2009-10 total appropriation
23	Align Appropriations with Revenue Estimates				-	-	
24					-	-	
25	TOTAL, OPERATING CAPITAL OUTLAY	-	54,294	235,198	289,492	-	
26							
27	FOOD PRODUCTS			200,000	200,000	-	2009-10 total appropriation
28					-	-	
29	TOTAL, FOOD PRODUCTS	-	-	200,000	200,000	-	
30							
31	ACQUISITION OF MOTOR VEHICLES			100,000	100,000	-	2009-10 total appropriation
32					-	-	
33	TOTAL, ACQUISITION OF MOTOR VEHICLES	-	-	100,000	100,000	-	
34							
35	G/A-CLIENT SERVICES		8,522,011	24,913,552	33,435,563	-	2009-10 total appropriation

Division of Blind Services

FY 2010-11 BASE BUDGET

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
36	Startup Budget Adjustments		-	(8,154,310)	(8,154,310)	-	technical adjustments
37	Align Appropriations with Revenue Estimates				-	-	
38					-	-	
39					-	-	
40					-	-	
41	TOTAL, G/A-CLIENT SERVICES	-	8,522,011	16,759,242	25,281,253	-	
42							
43	CONTRACTED SERVICES		56,140	375,000	431,140	-	2009-10 total appropriation
44	Align Appropriations with Revenue Estimates				-	-	
45					-	-	
46					-	-	
47	TOTAL, CONTRACTED SERVICES	-	56,140	375,000	431,140	-	
48							
49	RISK MANAGEMENT INSURANCE		5,768	223,552	229,320	-	2009-10 total appropriation
50					-	-	
51					-	-	
52	TOTAL, RISK MANAGEMENT INSURANCE	-	5,768	223,552	229,320	-	
53							
54	LIBRARY SERVICES		89,735	100,000	189,735	-	2009-10 total appropriation
55	Align Appropriations with Revenue Estimates				-	-	
56					-	-	
57	TOTAL, LIBRARY SERVICES	-	89,735	100,000	189,735	-	
58							
59	VEND STANDS-EQUIP & SUPP			2,095,000	2,095,000	-	2009-10 total appropriation
60					-	-	
61	TOTAL, VEND STANDS-EQUIP & SUPP	-	-	2,095,000	2,095,000	-	
62							
63	TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336	113,364	117,700	-	2009-10 total appropriation
64					-	-	
65	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT	-	4,336	113,364	117,700	-	
66							
67	OTHER DATA PROCESSING SERVICES			923,280	923,280	-	2009-10 total appropriation
68					-	-	
69	TOTAL, OTHER DATA PROCESS SERVICES	-	-	923,280	923,280	-	
70							

Division of Blind Services

FY 2010-11 BASE BUDGET

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
71	REGIONAL DATA CENTERS-SUS		1,127	15,838	16,965	-	2009-10 total appropriation
72	Align Appropriations with Revenue Estimates				-	-	
73					-	-	
74	TOTAL, REGIONAL DATA CENTERS-SUS	-	1,127	15,838	16,965	-	
75							
76	DPS: ED TECH / INFO SERVICES			163,364	163,364	-	2009-10 total appropriation
77	Startup Budget Adjustments			4,305	4,305	-	technical adjustments
78	Align Appropriations with Revenue Estimates				-	-	
79					-	-	
80	TOTAL, ED TECH / INFO SERVICES	-	-	167,669	167,669	-	
81							
82	TOTAL, BLIND SERVICES	300.0	14,198,522	38,379,357	52,577,879	-	
83							
84	SALARY RATE ADJUSTMENTS						
85	<i>Federal Stabilization (Directed) Funds Included</i>						

Private Colleges and Universities

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-MED TRG/SIMULATION LAB	1,644,493		633,000	2,277,493	-	2009-10 total appropriation
2 Startup Budget Adjustments			(633,000)	(633,000)	-	technical adjustments
3 Align Appropriations with Revenue Estimates				-	-	
4 Federal Stabilization Discretionary Funds				-	-	
5				-	-	
6 TOTAL, G/A-MED TRG/SIMULATION LAB	1,644,493	-	-	1,644,493	-	
7						
8 ABLE GRANTS	2,552,287		1,394,750	3,947,037	-	2009-10 total appropriation
9 Startup Budget Adjustments			(1,394,750)	(1,394,750)	-	technical adjustments
10 Align Appropriations with Revenue Estimates				-	-	
11 Federal Stabilization Discretionary Funds				-	-	
12				-	-	
13				-	-	
14 TOTAL, ABLE GRANTS	2,552,287	-	-	2,552,287	-	
15						
16 HIST. BLACK PRIVATE COLLEGES						
17 Recurring Earmarks:						
18 Bethune-Cookman University	2,543,065		1,125,191	3,668,256	-	2009-10 total appropriation
19 Edward Waters College	1,976,680		874,592	2,851,272	-	2009-10 total appropriation
20 Florida Memorial University	2,202,103		974,331	3,176,434	-	2009-10 total appropriation
21 Library Resources	94,666		41,886	136,552	-	2009-10 total appropriation
22 Startup Budget Adjustments			(3,016,000)	(3,016,000)	-	technical adjustments
23 Align Appropriations with Revenue Estimates				-	-	
24 Federal Stabilization Discretionary Funds				-	-	
25				-	-	
26 TOTAL, HIST. BLACK PRIVATE COLLEGES	6,816,514	-	-	6,816,514	-	
27						
28 G/A-1ST ACCREDITED MEDICAL SCHL-UM				-	-	
29 Recurring Earmarks:				-	-	
30 Cancer Research	1,030,386		459,339	1,489,725	-	2009-10 total appropriation
31 PhD in Biomedical Science	591,351		263,621	854,972	-	2009-10 total appropriation
32 College of Medicine	3,324,500		1,482,040	4,806,540	-	2009-10 total appropriation
33 Startup Budget Adjustments			(2,205,000)	(2,205,000)	-	technical adjustments
34 Align Appropriations with Revenue Estimates				-	-	
35 Federal Stabilization Discretionary Funds				-	-	
36				-	-	
37 TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	4,946,237	-	-	4,946,237	-	
38						
39 ACADEMIC PROGRAM CONTRACTS				-	-	
40 Recurring Earmarks:				-	-	
41 University of Miami	399,710			399,710	-	2009-10 total appropriation

Private Colleges and Universities

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
42 Florida Institute of Technology	206,841			206,841	-	2009-10 total appropriation
43 Barry University	112,286			112,286	-	2009-10 total appropriation
44 Nova Southeastern University	62,995			62,995	-	2009-10 total appropriation
45 Align Appropriations with Revenue Estimates				-	-	
46				-	-	
47 TOTAL, ACADEMIC PROGRAM CONTRACTS	781,832	-	-	781,832	-	
48						
49 G/A-REG DIABETES CENTER-UM	416,685			416,685	-	2009-10 total appropriation
50 Align Appropriations with Revenue Estimates				-	-	
51				-	-	
52 TOTAL G/A-REG DIABETES CENTER-UM	416,685	-	-	416,685	-	
53						
54 FL RESIDENT ACCESS GRANT	58,301,709		25,870,000	84,171,709	-	2009-10 total appropriation
55 Startup Budget Adjustments			(25,870,000)	(25,870,000)	-	technical adjustments
56 Align Appropriations with Revenue Estimates				-	-	
57 Federal Stabilization Discretionary Funds				-	-	
58				-	-	
59				-	-	
60 TOTAL, FL RESIDENT ACCESS GRANT	58,301,709	-	-	58,301,709	-	
61						
62 NOVA SE UNIV-HEALTH PROGRAMS				-	-	
63 Recurring Earmarks:				-	-	
64 Osteopathy, Optometry, Pharmacy	3,364,305		1,675,000	5,039,305	-	2009-10 total appropriation
65 Rural and Unmet Needs	102,187			102,187	-	2009-10 total appropriation
66 Startup Budget Adjustments			(1,675,000)	(1,675,000)	-	technical adjustments
67 Align Appropriations with Revenue Estimates				-	-	
68 Federal Stabilization Discretionary Funds				-	-	
69				-	-	
70 TOTAL, NOVA SE UNIV-HEALTH PROGRAMS	3,466,492	-	-	3,466,492	-	
71						
72 LECOM/FLORIDA-HEALTH PROGRAMS	785,106		332,000	1,117,106	-	2009-10 total appropriation
73 Startup Budget Adjustments			(332,000)	(332,000)	-	technical adjustments
74 Align Appropriations with Revenue Estimates				-	-	
75 Federal Stabilization Discretionary Funds				-	-	
76				-	-	
77 TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS	785,106	-	-	785,106	-	
78						
79 TOTAL, PRIVATE COLLEGES	79,711,355	-	-	79,711,355	-	
80 <i>Federal Stabilization Discretionary Funds (included)</i>			-			

Student Financial Aid

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
STATE PROGRAMS						
1 G/A-FL BRIGHT FUTURES PROGRAM		418,878,452		418,878,452	-	2009-10 total appropriation
2 Align Appropriations with Revenue Estimates				-	-	
3				-	-	
4				-	-	
5				-	-	
6				-	-	
7 TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	-	418,878,452	-	418,878,452	-	
8						
9 FIRST GENERATION MATCHING GRANTS		6,848,120		6,848,120	-	2009-10 total appropriation
10 Align Appropriations with Revenue Estimates				-	-	
11				-	-	
12 TOTAL, FIRST GENERATION MATCHING GRANTS	-	6,848,120	-	6,848,120	-	
13						
14 PREPAID TUITION SCHOLARSHIP	3,275,611		912,500	4,188,111	-	2009-10 total appropriation
15 Startup Budget Adjustments			(912,500)	(912,500)	-	technical adjustments
16 Align Appropriations with Revenue Estimates				-	-	
17 Federal Stabilization Discretionary Funds				-	-	
18				-	-	
19 TOTAL, PREPAID TUITION SCHOLARSHIP	3,275,611	-	-	3,275,611	-	
20						
21 G/A-MINORITY TEACHER SCHOLARSHIP	1,263,442		344,500	1,607,942	-	2009-10 total appropriation
22 Startup Budget Adjustments			(344,500)	(344,500)	-	technical adjustments
23 Align Appropriations with Revenue Estimates				-	-	
24 Federal Stabilization Discretionary Funds				-	-	
25				-	-	
26 TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,263,442	-	-	1,263,442	-	
27						
28 MARY MCLEOD BETHUNE SCHOLARSHIP	372,309		226,442	598,751	-	2009-10 total appropriation
29 Align Appropriations with Revenue Estimates				-	-	
30				-	-	
31 TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	372,309	-	226,442	598,751	-	
32						
33 STUDENT FINANCIAL AID					-	
34 2009-10 Earmarks:					-	
35 FSAG - Public	43,649,060	28,500,696	26,396,834	98,546,590	-	2009-10 total appropriation
36 FSAG - Private	15,875,417			15,875,417	-	2009-10 total appropriation
37 FSAG - Postsecondary	11,066,226			11,066,226	-	2009-10 total appropriation
38 FSAG - Career Education	2,152,840			2,152,840	-	2009-10 total appropriation
39 Children/Spouses of Deceased/Disabled Veterans	1,997,365			1,997,365	-	2009-10 total appropriation

Student Financial Aid

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
40 Florida Work Experience	1,569,922			1,569,922	-	2009-10 total appropriation
41 Critical Teacher Shortage Programs	2,500,000			2,500,000	-	2009-10 total appropriation
42 Rosewood Family Scholarships	60,000			60,000	-	2009-10 total appropriation
43 Startup Budget Adjustments			(24,977,420)	(24,977,420)	-	technical adjustments
44 Align Appropriations with Revenue Estimates				-	-	
45 Federal Stabilization Discretionary Funds				-	-	
46				-	-	
47				-	-	
48				-	-	
49 TOTAL, STUDENT FINANCIAL AID	78,870,830	28,500,696	1,419,414	108,790,940	-	
50						
51 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	61,431		98,667	160,098	-	2009-10 total appropriation
52 Align Appropriations with Revenue Estimates				-	-	
53				-	-	
54 TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	61,431	-	98,667	160,098	-	
55						
56 TRANSFER/FLORIDA EDUCATION FUND	1,987,181			1,987,181	-	2009-10 total appropriation
57 Align Appropriations with Revenue Estimates				-	-	
58				-	-	
59 TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,987,181	-	-	1,987,181	-	
60						
61 TOTAL, STUDENT FINANCIAL AID - STATE	85,830,804	454,227,268	1,744,523	541,802,595	-	
62 <i>Federal Stabilization Discretionary Funds (included)</i>						

Student Financial Aid

FY 2010-11 BASE BUDGET

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
FEDERAL PROGRAMS						
1 COLLEGE ACCESS CHALLENGE GRANT PROGRAM			3,116,708	3,116,708	-	2009-10 total appropriation
2				-	-	
3 TOTAL, STUDENT FINANCIAL AID	-	-	3,116,708	3,116,708	-	
4						
5 STUDENT FINANCIAL AID			2,563,089	2,563,089	-	2009-10 total appropriation
6				-	-	
7 TOTAL, STUDENT FINANCIAL AID	-	-	2,563,089	2,563,089	-	
8						
9 TRANSFER/STUDENT LOAN DEFAULT FEES			6,080,000	6,080,000	-	2009-10 total appropriation
10				-	-	
11 TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES	-	-	6,080,000	6,080,000	-	
12						
13 ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-	2009-10 total appropriation
14				-	-	
15 TOTAL, ROBERT BYRD HONORS SCHOLARSHIP	-	-	2,391,530	2,391,530	-	
16						
17 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	14,151,327	14,151,327	-	

Board of Governors

FY 2010-11 BASE BUDGET

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
1	SALARIES & BENEFITS	53.0	2,629,023	1,960,846	4,589,869	-	2009-10 total appropriation
2	Startup Budget Adjustments		13,740	(1,273,755)	(1,260,015)	-	technical adjustments
3	Align Appropriations with Revenue Estimates				-	-	
4	Federal Stabilization Discretionary Funds				-	-	
5					-	-	
6					-	-	
7	TOTAL, SALARIES & BENEFITS	53.0	2,642,763	687,091	3,329,854	-	
8							
9	OTHER PERSONAL SERVICES		14,373	26,300	40,673	-	2009-10 total appropriation
10	Align Appropriations with Revenue Estimates			(6,300)	(6,300)	-	
11	Federal Stabilization Discretionary Funds				-	-	
12	TOTAL, OTHER PERSONAL SERVICES		14,373	20,000	34,373	-	
13							
14	EXPENSES		411,896	466,799	878,695	-	2009-10 total appropriation
15	Align Appropriations with Revenue Estimates			(190,000)	(190,000)	-	
16	Federal Stabilization Discretionary Funds				-	-	
17					-	-	
18	TOTAL, EXPENSES		411,896	276,799	688,695	-	
19							
20	OPERATING CAPITAL OUTLAY		4,782	3,330	8,112	-	2009-10 total appropriation
21	Startup Budget Adjustments			(2,380)	(2,380)	-	technical adjustments
22	Align Appropriations with Revenue Estimates				-	-	
23	Federal Stabilization Discretionary Funds				-	-	
24	TOTAL, OPERATING CAPITAL OUTLAY		4,782	950	5,732	-	
25							
26	CONTRACTED SERVICES		11,982	73,000	84,982	-	2009-10 total appropriation
27	Startup Budget Adjustments			(50,000)	(50,000)	-	technical adjustments
28	Align Appropriations with Revenue Estimates				-	-	
29	Federal Stabilization Discretionary Funds				-	-	
30					-	-	
31	TOTAL, CONTRACTED SERVICES		11,982	23,000	34,982	-	
32							
33	TRANSFER TO DMS HR OUTSOURCING		22,025	2,990	25,015	-	2009-10 total appropriation
34					-	-	
35	TOTAL, TRANSFER TO DMS HR OUTSOURCING		22,025	2,990	25,015	-	
36							
37	TOTAL, BOARD OF GOVERNORS	53.00	3,107,821	1,010,830	4,118,651	-	
38							

Board of Governors

FY 2010-11 BASE BUDGET

	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
39	SALARY RATE ADJUSTMENT					-	
40	<i>Federal Stabilization Discretionary Funds (included)</i>			-			