

State Universities & Private Colleges Appropriations Committee

FY 2010-11 CHAIR RECOMMENDATION

Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 District Workforce		318,187,768	3,828,526	150,325,897	472,342,191	31,628,573
2						
3 Community Colleges		803,786,578	116,959,158	83,037,514	1,003,783,250	83,037,514
4						
5 State University System		1,747,655,528	201,172,732	1,462,543,283	3,411,371,543	151,538,745
6						
7 Vocational Rehabilitation	1,007.0	50,577,390	-	168,367,061	218,944,451	18,052,785
8						
9 Blind Services	300.0	13,900,487	-	43,267,128	57,167,615	4,887,771
10						
11 Private Colleges & Universities		75,548,939	-	31,210,000	106,758,939	31,210,000
12						
13 Student Financial Aid - State		77,551,105	416,539,584	27,972,252	522,062,941	26,289,160
14						
15 Student Financial Aid - Federal		-	-	11,754,619	11,754,619	-
16						
17 Board of Governors	50.0	3,092,205	-	2,357,130	5,449,335	1,354,358
18						
19						
20 Committee Total	1,357.0	3,090,300,000	738,500,000	1,980,834,884	5,809,634,884	347,998,906
21 FY 2009-10 Total Appropriation	1,360.0	3,308,991,514	776,187,684	1,872,753,433	5,957,932,631	
22 <i>Federal Stimulus Directed Funds (included)</i>				22,940,556		
23 <i>Federal Stabilization Education Funds (included)</i>				246,181,566		
24 <i>Federal Stabilization Discretionary Funds (included)</i>				72,697,558		
25 Total Federal Stimulus Funding				341,819,680		

Workforce Education

FY 2010-11 CHAIR RECOMMENDATION

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 - deduct nonrecurring
Align Appropriations with Revenue Estimates	(435,795)			(435,795)	-	base budget reduction - 8.5%
				-	-	
TOTAL, PERFORMANCE BASED INCENTIVES	4,691,202	-	-	4,691,202	-	11.3% reduction
G/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472	-	2009-10 total appropriation
Additional Federal Budget Authority			6,073,066	6,073,066	6,073,066	authority to spend additional federal funding
TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	47,625,538	47,625,538	6,073,066	14.6% increase
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 - deduct nonrecurring
Align Appropriations with Revenue Estimates	(28,869,025)			(28,869,025)	-	base budget reduction - 8.5% GR
Federal Stabilization Education Funds			21,985,507	21,985,507	21,985,507	restore nonrecurring stimulus
Federal Stabilization Discretionary Funds				-	-	
				-	-	
				-	-	
				-	-	
TOTAL, WORKFORCE DEVELOPMENT	310,766,566	3,828,526	21,985,507	336,580,599	21,985,507	9.2% reduction in total funds (including performance incentives and tuition)
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	-	no reduction (federal funds)
SKILL ASSESSMENT/TRAINING (READY TO WORK)	7,000,000			7,000,000	-	2009-10 total appropriation
Startup Budget Adjustments	(4,000,000)			(4,000,000)	-	technical adjustments - deduct nonrecurring
Align Appropriations with Revenue Estimates	(270,000)			(270,000)	-	base budget reduction - 9%
Federal Stabilization Discretionary Funds	-		3,570,000	3,570,000	3,570,000	replace nonrecurring GR with nonrecurring stimulus based on priority exercise
				-	-	
TOTAL, SKILL ASSESSMENT/TRAINING	2,730,000	-	3,570,000	6,300,000	3,570,000	10% reduction

Workforce Education

FY 2010-11 CHAIR RECOMMENDATION						
Appropriation Category	GR	EETF	Other Trust	Total	Total NR	Comments
31 TOTAL, WORKFORCE EDUCATION	318,187,768	3,828,526	150,325,897	472,342,191	31,628,573	<i>11.8% reduction in GR and EETF; 7.1% reduction in total appropriated funds</i>
33 TUITION REVENUE				35,967,176		2009-10 total
34 8% Tuition Increase				2,604,453		estimated revenue generated by 8% increase
35 TOTAL, TUITION REVENUE				38,571,629		
36 TOTAL BUDGET INCLUDING TUITION				510,913,820		<i>6.1% reduction in total funds including tuition</i>
37						
38 <i>Federal Stabilization Funds (Education) Included</i>			21,985,507			
39 <i>Federal Stabilization Funds (Discretionary) Included</i>			3,570,000			

Florida College System

FY 2010-11 CHAIR RECOMMENDATION

	GR	EETF	Other Trust	Total	Non-Rec	Comments
1 G/A-COMM. COLLEGE LOTTERY FUNDS		116,959,158		116,959,158	-	2009-10 total appropriation
2 Startup Budget Adjustments				-	-	
3 Align Appropriations with Revenue Estimates				-	-	
4				-	-	
5 TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	116,959,158	-	116,959,158	-	no reduction
6						
7 G/A-COMM. COLLEGE PROGRAM FUND (CCPF)	841,579,351		82,588,573	924,167,924	-	2009-10 total appropriation
8 Startup Budget Adjustments	(25,262,954)		(82,588,573)	(107,851,527)	-	technical adjustments - deduct nonrecurring (-\$111.7 million), facilities annualization for prior year (+\$3.9 million)
9 Align Appropriations with Revenue Estimates	(24,489,492)			(24,489,492)	-	base budget reduction - 3.0%
10 Federal Stabilization Education Funds			82,309,707	82,309,707	82,309,707	restore nonrecurring stimulus
11 Federal Stabilization Discretionary Funds				-	-	
12 Employee Compensation and Benefits	3,028,118			3,028,118	-	statewide issues included in committee allocation
13 Transfer from Community College Baccalaureate Programs	8,154,219		727,807	8,882,026	727,807	transfer funding for baccalaureate programs into the CCPF - see line 22
14				-	-	
15 TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	803,009,242	-	83,037,514	886,046,756	83,037,514	0.7% increase in total funds including EETF & tuition
16						
17 G/A-COMM. COLLEGE BACC. PROGRAMS	8,804,929		730,272	9,535,201	-	2009-10 total appropriation
18 Startup Budget Adjustments	(257,530)		(730,272)	(987,802)	-	technical adjustments - deduct nonrecurring (-\$257,530 GR; -\$730,272 stimulus)
19 Align Appropriations with Revenue Estimates	(393,180)			(393,180)	-	base budget reduction -4.6%
20 Federal Stabilization Education Funds			727,807	727,807	727,807	restore nonrecurring stimulus
21 Federal Stabilization Discretionary Funds				-	-	
22 Transfer to Community College Program Fund	(8,154,219)		(727,807)	(8,882,026)	(727,807)	transfer funding for baccalaureate programs into the CCPF - see line 13
23				-	-	
24				-	-	
25 TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	-	-	-	-	-	
26						
27 COMMISSION ON COMMUNITY SERVICE	589,845			589,845	-	2009-10 total appropriation

Florida College System

FY 2010-11 CHAIR RECOMMENDATION							
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments	
28	Align Appropriations with Revenue Estimates	(88,477)			(88,477)	-	base budget reduction - 15%
29				-	-		
30	TOTAL, COMMISSION ON COMMUNITY SERVICE	501,368	-	-	501,368	-	15.0% reduction
31							
32	G/A-DISTANCE LEARNING	324,668			324,668	-	2009-10 total appropriation
33	Align Appropriations with Revenue Estimates	(48,700)			(48,700)	-	base budget reduction - 15%
34				-	-		
35	TOTAL, G/A-DISTANCE LEARNING	275,968	-	-	275,968	-	15.0% reduction
36							
37	TOTAL, FLORIDA COLLEGE SYSTEM	803,786,578	116,959,158	83,037,514	1,003,783,250	83,037,514	4.9% reduction in GR and EETF; 4.5% reduction in total appropriated funds
38							
39	TUITION REVENUE			747,929,305		2009-10 total	
40	8% Tuition Increase			60,298,337		estimated revenue generated by 8% increase	
41	TOTAL, TUITION REVENUE			808,227,642			
42	TOTAL BUDGET INCLUDING TUITION			1,812,010,892		0.7% increase in total funds including tuition	
43	<i>Federal Stabilization Funds (Education) Included</i>			83,037,514			
44	<i>Federal Stabilization Funds (Discretionary) Included</i>						

State Universities

FY 2010-11 CHAIR RECOMMENDATION

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 - deduct nonrecurring
3 Align Appropriations with Revenue Estimates	(248,816)			(248,816)	-	base budget reduction - 2.7%
4 Federal Stabilization Discretionary Funds			1,775,400	1,775,400	1,775,400	restore nonrecurring stimulus based on priority exercise
5				-	-	
6 TOTAL, G/A-MOFFITT CANCER CENTER	9,114,381	-	1,775,400	10,889,781	1,775,400	no reduction
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- deduct nonrecurring (-\$145.2 million); annualize health insurance, plant operations & tuition increases (+\$35.4 million); transfer funds among Education & General, IFAS & Med Schools as requested by the universities (+\$702,235)
10 Align Appropriations with Revenue Estimates	(50,625,926)			(50,625,926)	-	base budget reduction - 3.4% GR
11 Federal Stabilization Education Funds			125,788,030	125,788,030	125,788,030	restore nonrecurring stimulus
12 Federal Stabilization Discretionary Funds				-	-	
13 Ratio of In-State to Out-of-State Students			(17,703,486)	(17,703,486)	-	adjust tuition revenue to reflect actual out-of-state enrollment
14 8% Tuition Increase			68,442,117	68,442,117	-	estimated revenue generated by 8% increase for all students
15 7% Tuition Differential			36,324,364	36,324,364	-	estimated revenue assuming all universities charge the maximum
16 Employee Compensation and Benefits	(65,070,708)			(65,070,708)	-	statewide issues included in committee allocation
17				-	-	
18 TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,381,824,213	173,775,849	1,353,271,594	2,908,871,656	125,788,030	0.4% reduction in total funds
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 - deduct nonrecurring (-\$9 million); annualize health insurance increase (+\$629,645); and transfer funds among E&G, IFAS and Med School as requested by the university (-\$1 million)
22 Align Appropriations with Revenue Estimates	(5,789,230)			(5,789,230)	-	base budget reduction - 5.3%
23 Federal Stabilization Education Funds				-	-	

State Universities

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
24 Federal Stabilization Discretionary Funds			8,112,300	8,112,300	8,112,300	restore nonrecurring stimulus based on priority exercise
25				-	-	
26				-	-	
27 TOTAL, G/A-IFAS	102,979,990	12,533,877	8,112,300	123,626,167	8,112,300	5.4% reduction
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 - deduct nonrecurring (-\$4.6 million); annualize health insurance and tuition increases (+\$2.5 million); transfer funds to E&G as requested by the university (-\$581,066)
31 Align Appropriations with Revenue Estimates	(788,388)			(788,388)	-	base budget reduction - 1.5% GR
32 Federal Stabilization Education Funds			4,271,727	4,271,727	4,271,727	restore nonrecurring stimulus
33 Federal Stabilization Discretionary Funds				-	-	
34 Ratio of In-State to Out-of-State Students			59,702	59,702	-	adjust tuition revenue to reflect actual out-of-state enrollment
35 8% Tuition Increase			1,493,979	1,493,979	-	estimated revenue generated by 8% increase for all students
35A 7% Differential Tuition			225,072	225,072	-	estimated revenue assuming all universities charge the maximum
35B Budget Authority to Expend Tuition Revenue Associated with Additional Enrollments			10,000,000	10,000,000	-	enrollment exceeds the 2009-10 GAA enrollment plan by 977 FTE
36 TOTAL, G/A-USF MEDICAL CENTER	51,770,806	8,461,475	41,321,773	101,554,054	4,271,727	14.2% increase in total funds (2.9% increase without \$10M additional tuition authority)
37						
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 - deduct nonrecurring (-\$7.3 million); annualize health insurance, plant operations and tuition increases (+\$575,216); transfer funds among E&G, IFAS and Med School as requested by the university (+\$1.5 million)
40 Align Appropriations with Revenue Estimates	(37,858)			(37,858)	-	base budget reduction - .04% GR
41 Federal Stabilization Education Funds			6,799,913	6,799,913	6,799,913	restore nonrecurring stimulus
42 Federal Stabilization Discretionary Funds				-	-	
43 8% Tuition Increase			2,302,205	2,302,205	-	estimated revenue generated by 8% increase for all students
44				-	-	

State Universities

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
45 TOTAL, G/A-UF HEALTH CENTER	91,533,757	5,796,416	38,875,269	136,205,442	6,799,913	2.9% increase in total funds
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 - deduct nonrecurring (-\$3 million); annualize health insurance and tuition increase (-\$450,250); transfer funds to E&G as requested by the university (-\$557,327)
49 Align Appropriations with Revenue Estimates	(14,414)			(14,414)	-	base budget reduction - 0.04% GR
50 Federal Stabilization Education Funds			2,805,942	2,805,942	2,805,942	restore nonrecurring stimulus
51 Federal Stabilization Discretionary Funds				-	-	
52 Phase-In Student Tuition Revenue - 16 New FTE			253,304	253,304	-	additional revenue generated by new enrollment
53 8% Tuition Increase			607,929	607,929	-	estimated revenue generated by 8% increase for all students
54 TOTAL, G/A-FSU MEDICAL SCHOOL	34,279,820	605,115	13,013,005	47,897,940	2,805,942	0.7% reduction in total funds (did not assess the authorized 8% tuition increase in FY 2009-10)
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 - deduct nonrecurring (-\$694,836); annualize health insurance increase (+\$56,765)
58 Align Appropriations with Revenue Estimates	(275,499)			(275,499)	-	base budget reduction - 1.5%
59 Federal Stabilization Education Funds			649,493	649,493	649,493	restore nonrecurring stimulus
60 Federal Stabilization Discretionary Funds				-	-	
61 Phase-In Student Tuition Revenue - 60 New FTE			1,200,000	1,200,000	-	additional revenue generated by new enrollment
62 8% Tuition Increase			160,000	160,000	-	estimated revenue generated by 8% increase for all students
62A Year 4 Implementation	1,250,000			1,250,000	-	incremental increase based on BOG approved plan dated 7/2/07
63 TOTAL, G/A-UCF MEDICAL SCHOOL	19,341,095	-	2,966,678	22,307,773	649,493	11.8% increase in total funds due to start-up funds for Year 4
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 - deduct nonrecurring (-\$866,405); annualize health insurance and tuition increases (-39,756)
67 Align Appropriations with Revenue Estimates	(321,757)			(321,757)	-	base budget reduction - 1.5%
68 Federal Stabilization Education Funds			843,440	843,440	843,440	restore nonrecurring stimulus

State Universities

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
69 Federal Stabilization Discretionary Funds				-	-	
70 Phase-In Student Tuition Revenue - 40 New FTE			840,000	840,000	-	additional revenue generated by new enrollment
71 8% Tuition Increase			134,400	134,400	-	estimated revenue generated by 8% increase for all students
71A Year 4 Implementation	2,695,985			2,695,985	-	incremental increase based on BOG approved plan dated 7/2/07
72 TOTAL, G/A-FIU MEDICAL SCHOOL	23,824,673	-	2,710,609	26,535,282	843,440	14.1% increase in total funds due to start-up funds for Year 4
73						
74 G/A-STUDENT FINANCIAL AID	17,224,969			17,224,969	-	2009-10 total appropriation
75 Align Appropriations with Revenue Estimates	(2,583,745)			(2,583,745)	-	base budget reduction - 15%
76				-	-	
77 TOTAL, G/A-STUDENT FINANCIAL AID	14,641,224	-	-	14,641,224	-	15% reduction
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	(44,563)			(44,563)	-	base budget reduction - 4.2%
82 Federal Stabilization Discretionary Funds			492,500	492,500	492,500	restore nonrecurring stimulus based on priority exercise
83				-	-	
84 TOTAL, G/A-INST HUMAN & MACHINE COGNITION	1,010,453	-	492,500	1,502,953	492,500	no reduction
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	-	no reduction-statewide issue
90						
91 G/A-DISTANCE LEARNING	285,898			285,898	-	2009-10 total appropriation
92 Align Appropriations with Revenue Estimates	(42,885)			(42,885)	-	base budget reduction - 15%
93 Federal Stabilization Discretionary Funds				-	-	
94				-	-	
95 TOTAL, DISTANCE LEARNING	243,013	-	-	243,013	-	15% reduction
96						
97 TOTAL, STATE UNIVERSITIES	1,747,655,528	201,172,732	1,462,543,283	3,411,371,543	151,538,745	5.5% reduction in GR and EETF; no reduction in total funds
98						

State Universities

FY 2010-11 CHAIR RECOMMENDATION

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
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			104,339,586			total all adjustments - 8% tuition increase (+73.1 million); 7% tuition differential (+\$36.5 million); new student enrollment (+\$12.3 million) in-/out-of-state ratio (-\$17.6 million)
102	TOTAL, TUITION REVENUE			1,303,692,374			2010-11 total tuition
103							
104	<i>Federal Stabilization Education Funds (included)</i>			141,158,545			
105	<i>Federal Stabilization Discretionary Funds (included)</i>			10,380,200			

Division of Vocational Rehabilitation

FY 2010-11 CHAIR RECOMMENDATION

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 - annualize health insurance
3 Align Appropriations with Revenue Estimates			(110,000)	(110,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
4				-	-	
5				-	-	
6 TOTAL, SALARIES AND BENEFITS	1,007.0	9,339,368	40,832,871	50,172,239	-	no reduction
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 - deduct nonrecurring stimulus
10 Vocational Rehabilitation Stimulus Funds			732,066	732,066	732,066	restore targeted stimulus
10a Realignment of Resources			165,284	165,284	-	These funds are part of the \$240k reduction in the Southwood Shared Resource Center category; the funds will be used in this category to conduct 26 additional insurance reviews. See line 68.
10b Align Appropriations with Revenue Estimates			(40,000)	(40,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
11 TOTAL, OTHER PERSONAL SERVICES		-	1,802,195	1,802,195	732,066	42.2% reduction, mainly due to the loss of targeted federal stimulus funds
12						
13 EXPENSES			11,431,164	11,431,164	-	2009-10 total appropriation
14 Startup Budget Adjustments			(494,800)	(494,800)	-	technical adjustments - deduct nonrecurring stimulus
15 Vocational Rehabilitation Stimulus Funds			477,882	477,882	477,882	restore targeted stimulus
15a Realignment of Resources			75,190	75,190	-	These funds are part of the \$240k reduction in the Southwood SRC category; the funds will be used in this category to address insurance carrier non-compliance issues. See line 68.
15b Align Appropriations with Revenue Estimates			(150,000)	(150,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program
16 TOTAL, EXPENSES		-	11,339,436	11,339,436	477,882	0.8% reduction
17						
18 G/A-ADULT DISABILITY FUNDS		14,556,949		14,556,949	-	2009-10 total appropriation
19 Align Appropriations with Revenue Estimates		(1,455,695)		(1,455,695)	-	base budget reduction - 10% non-matched GR
20 Federal Stabilization Discretionary Funds				-	-	

Division of Vocational Rehabilitation

FY 2010-11 CHAIR RECOMMENDATION						
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
21 TOTAL, G/A-ADULT DISABILITY FUNDS		13,101,254	-	13,101,254	-	10.0% reduction
22						
23 G/A-FL ENDOWMENT/VOCATIONAL REHAB		328,292		328,292	-	2009-10 total appropriation
24 Align Appropriations with Revenue Estimates		(32,829)		(32,829)	-	base budget reduction - 10% non-matched GR
25						
26 TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		295,463	-	295,463	-	10.0% reduction
27						
28 OPERATING CAPITAL OUTLAY			666,587	666,587	-	2009-10 total appropriation
29 Startup Budget Adjustments			(136,000)	(136,000)	-	technical adjustments - deduct nonrecurring
30 Vocational Rehabilitation Stimulus Funds						
31 TOTAL, OPERATING CAPITAL OUTLAY		-	530,587	530,587	-	20.4% reduction due to the loss of targeted federal stimulus funds
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 - deduct nonrecurring stimulus
35 Align Appropriations with Revenue Estimates		(44,442)		(44,442)	-	base budget reduction - 10% non-matched GR
35a Realignment of Resources			(2,713,708)	(2,713,708)	-	technical adjustment to align resources - see line 46
35b Vocational Rehabilitation Stimulus Funds			1,154,008	1,154,008	1,154,008	restore targeted stimulus
36 TOTAL, CONTRACTED SERVICES		399,973	8,570,047	8,970,020	1,154,008	23.5% reduction, mainly due to the realignment of resources
37						
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 - deduct nonrecurring stimulus
40 Align Appropriations with Revenue Estimates		(89,834)		(89,834)	-	base budget reduction - 7% non-matched GR
41 TOTAL, INDEPENDENT LIVING SERVICES		1,193,503	4,582,359	5,775,862	-	11.7% reduction, mainly due to the loss of targeted federal stimulus funds
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 - deduct nonrecurring stimulus
45 Vocational Rehabilitation Stimulus Funds			15,619,491	15,619,491	15,619,491	restore targeted stimulus
46 Realignment of Resources			2,713,708	2,713,708	-	technical adjustment to align resources - see line 35a
46a Align Appropriations with Revenue Estimates			(1,200,000)	(1,200,000)	-	reduce transfer from the Worker's Comp Trust Fund for the Injured Workers Program

Division of Vocational Rehabilitation

FY 2010-11 CHAIR RECOMMENDATION						
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
47 TOTAL, PURCHASED CLIENT SERVICES		26,018,630	99,121,046	125,139,676	15,619,491	1.7% increase
48						
49 RISK MANAGEMENT INSURANCE			351,633	351,633	-	2009-10 total appropriation
50 Startup Budget Adjustments				-	-	
51 TOTAL, RISK MANAGEMENT INSURANCE		-	351,633	351,633	-	no reduction
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	-	no reduction
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 - deduct nonrecurring stimulus
59 Vocational Rehabilitation Stimulus Funds			69,338	69,338	69,338	restore targeted stimulus
60 TOTAL, OTHER DP SERVICES		154,316	585,100	739,416	69,338	19.6% reduction due to the loss of targeted federal stimulus funds
61						
62 EDUCATION TECHNOLOGY / INFORMATION SERVICES			321,268	321,268	-	2009-10 total appropriation
63 Startup Budget Adjustments			15,570	15,570	-	technical adjustments - annualize health insurance
64				-	-	
65 TOTAL, ED TECHNOLOGY / INFORMATION SERVICES		-	336,838	336,838	-	4.8% increase
66						
67 DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER			240,474	240,474	-	2009-10 total appropriation
68 Realignment of Resources			(240,474)	(240,474)	-	The Department requests reducing this category and realigning these funds; the Southwood SRC no longer maintains the Department's databases so funding of this category is no longer needed. See lines 10a and 15a.
69				-	-	
70 TOTAL, SHARED RESOURCE CENTER	-	-	-	-	-	100% reduction
71						
72 TOTAL, VOCATIONAL REHABILITATION	1,007.0	50,577,390	168,367,061	218,944,451	18,052,785	2.0% reduction in total funds; 3.0% reduction in GR
73						
74 SALARY RATE ADJUSTMENTS						
75						
76 TOTAL, SALARY RATE ADJUSTMENTS				-		
75 Federal Stabilization (Directed) Funds Included			18,052,785			
76 Federal Stabilization Discretionary Funds						

Division of Blind Services

FY 2010-11 CHAIR RECOMMENDATION

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 - annualize health insurance
3 Align Appropriations with Revenue Estimates		(187,667)		(187,667)	-	base budget reduction - 10% non-matched GR
4				-	-	
5 TOTAL, SALARIES AND BENEFITS	300.0	3,863,368	9,515,532	13,378,900	-	0.6% reduction
6						
7 OTHER PERSONAL SERVICES		145,801	300,401	446,202	-	2009-10 total appropriation
8 Align Appropriations with Revenue Estimates		(12,691)		(12,691)	-	base budget reduction - 10% non-matched GR
9				-	-	
10 TOTAL, OTHER PERSONAL SERVICES	-	133,110	300,401	433,511	-	2.8% reduction
11						
12 EXPENSES		422,055	2,733,074	3,155,129	-	2009-10 total appropriation
13 Align Appropriations with Revenue Estimates		(22,729)		(22,729)	-	base budget reduction - 10% non-matched GR
14 Realignment of Resources			(40,000)	(40,000)	-	The Department requests moving these funds to the Contracted Services category to better reflect actual expenditures. See line 45.
15 TOTAL, EXPENSES		399,326	2,693,074	3,092,400	-	2.0% reduction
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 Realignment of Resources		1,127		1,127	-	The Department requests to move these funds from the Data Center in order to use them as match in this category. See line 73.
20 TOTAL, G/A-COMM. REHAB FACILITIES	-	847,347	4,522,207	5,369,554	-	no reduction
21						
22 OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	2009-10 total appropriation
23 Align Appropriations with Revenue Estimates		(3,135)		(3,135)	-	base budget reduction - 10% non-matched GR
24				-	-	
25 TOTAL, OPERATING CAPITAL OUTLAY	-	51,159	235,198	286,357	-	1.1% reduction
26						
27 FOOD PRODUCTS			200,000	200,000	-	2009-10 total appropriation
28				-	-	
29 TOTAL, FOOD PRODUCTS	-	-	200,000	200,000	-	no reduction

Division of Blind Services

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
ACQUISITION OF MOTOR VEHICLES			100,000	100,000	-	2009-10 total appropriation
				-	-	
TOTAL, ACQUISITION OF MOTOR VEHICLES	-	-	100,000	100,000	-	no reduction
G/A-CLIENT SERVICES		8,522,011	24,913,552	33,435,563	-	2009-10 total appropriation
Startup Budget Adjustments		-	(8,154,310)	(8,154,310)	-	technical adjustments - deduct nonrecurring stimulus
Align Appropriations with Revenue Estimates		(62,839)		(62,839)	-	base budget reduction - 10% non-matched GR
Blind Adult Services			2,500,000	2,500,000	2,500,000	restore targeted stimulus
Independent Living Services			137,771	137,771	137,771	restore targeted stimulus
Vocational Rehabilitation Services			2,250,000	2,250,000	2,250,000	restore targeted stimulus
TOTAL, G/A-CLIENT SERVICES	-	8,459,172	21,647,013	30,106,185	4,887,771	10.0% reduction
CONTRACTED SERVICES		56,140	375,000	431,140	-	2009-10 total appropriation
Align Appropriations with Revenue Estimates				-	-	
Realignment of Resources			50,000	50,000	-	The Department requests moving funds from the Expense and Regional Data Center categories to better reflect actual expenditures. See lines 14 and 73.
				-	-	
TOTAL, CONTRACTED SERVICES	-	56,140	425,000	481,140	-	11.6% increase
RISK MANAGEMENT INSURANCE		5,768	223,552	229,320	-	2009-10 total appropriation
Startup Budget Adjustments				-	-	
				-	-	
TOTAL, RISK MANAGEMENT INSURANCE	-	5,768	223,552	229,320	-	no reduction
LIBRARY SERVICES		89,735	100,000	189,735	-	2009-10 total appropriation
Align Appropriations with Revenue Estimates		(8,974)		(8,974)	-	base budget reduction - 10% non-matched GR
				-	-	
TOTAL, LIBRARY SERVICES	-	80,761	100,000	180,761	-	4.7% reduction
VEND STANDS-EQUIP & SUPP			2,095,000	2,095,000	-	2009-10 total appropriation
				-	-	
TOTAL, VEND STANDS-EQUIP & SUPP	-	-	2,095,000	2,095,000	-	no reduction
TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336	113,364	117,700	-	2009-10 total appropriation

Division of Blind Services

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	Comments
64				-	-	
65		4,336	113,364	117,700	-	<i>no reduction</i>
66						
67			923,280	923,280	-	2009-10 total appropriation
68				-	-	
69		-	923,280	923,280	-	<i>no reduction</i>
70						
71		1,127	15,838	16,965	-	2009-10 total appropriation
72				-	-	
73		(1,127)	(10,000)	(11,127)	-	The Department requests reducing these funds to allow the GR to be used for match in the Rehab Facilities category and to better reflect actual expenditures in the Contracted Services category. See lines 19 and 45.
74		-	5,838	5,838	-	<i>65.6% reduction, due to a realignment of resources</i>
75						
76			163,364	163,364	-	2009-10 total appropriation
77			4,305	4,305	-	technical adjustments - annualize health insurance
78				-	-	
79				-	-	
80		-	167,669	167,669	-	<i>2.6% increase</i>
81						
82		300.0	13,900,487	43,267,128	4,887,771	<i>5.7% reduction in total funds, mainly due to loss of targeted federal stimulus; 1.9% reduction in GR</i>
83						
84						
85						
86				-		
85				4,887,771		

Private Colleges and Universities

FY 2010-11 CHAIR RECOMMENDATION

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 - deduct nonrecurring
3 Align Appropriations with Revenue Estimates	(11,000)			(11,000)	-	base budget reduction - 0.7%
4 Federal Stabilization Discretionary Funds			484,000	484,000	484,000	restore nonrecurring stimulus
5				-	-	
6 TOTAL, G/A-MED TRG/SIMULATION LAB	1,633,493	-	484,000	2,117,493	484,000	7.0% reduction
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 - deduct nonrecurring
10 Align Appropriations with Revenue Estimates	(150,000)			(150,000)	-	base budget reduction - 6%
11 Federal Stabilization Discretionary Funds			1,270,000	1,270,000	1,270,000	restore nonrecurring stimulus based on priority exercise
12				-	-	
13				-	-	
14 TOTAL, ABLE GRANTS	2,402,287	-	1,270,000	3,672,287	1,270,000	7.0% reduction; estimated student count of 4,289; award amount of \$856 (reduction of \$130 or 13.2% from 2009-10 max award)
15						
16 HIST. BLACK PRIVATE COLLEGES					-	
17 Recurring Earmarks:					-	
18 Bethune-Cookman University	2,543,065		1,125,191	3,668,256	-	
19 Edward Waters College	1,976,680		874,592	2,851,272	-	
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	-	
22 Startup Budget Adjustments			(3,016,000)	(3,016,000)	-	technical adjustments - deduct nonrecurring
23 Align Appropriations with Revenue Estimates	(30,000)			(30,000)	-	base budget reduction - 0.4%
24 Federal Stabilization Discretionary Funds			2,360,000	2,360,000	2,360,000	restore nonrecurring stimulus
25				-	-	
26 TOTAL, HIST. BLACK PRIVATE COLLEGES	6,786,514	-	2,360,000	9,146,514	2,360,000	7.0% reduction
27						
28 G/A-1ST ACCREDITED MEDICAL SCHL-UM					-	
29 Recurring Earmarks:					-	
30 Cancer Research	1,030,386		459,339	1,489,725	-	
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	-	
33 Startup Budget Adjustments			(2,205,000)	(2,205,000)	-	technical adjustments - deduct nonrecurring
34 Align Appropriations with Revenue Estimates	(25,000)			(25,000)	-	base budget reduction - 0.5%
35 Federal Stabilization Discretionary Funds			1,729,000	1,729,000	1,729,000	restore nonrecurring stimulus
36				-	-	
37 TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	4,921,237	-	1,729,000	6,650,237	1,729,000	7.0% reduction

Private Colleges and Universities

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
38						
39	ACADEMIC PROGRAM CONTRACTS					
40	Recurring Earmarks:					
41	399,710			399,710	-	
42	206,841			206,841	-	2009-10 total appropriation
43	112,286			112,286	-	
44	62,995			62,995	-	
45	(390,916)			(390,916)	-	base budget reduction - 50%
46			274,000	274,000	274,000	restore nonrecurring stimulus
47	390,916	-	274,000	664,916	274,000	15.0% reduction
48						
49	G/A-REG DIABETES CENTER-UM					
50	416,685			416,685	-	2009-10 total appropriation
51	(29,000)			(29,000)	-	base budget reduction - 7%
52	387,685	-	-	387,685	-	7.0% reduction
53						
54	FL RESIDENT ACCESS GRANT					
55	58,301,709		25,870,000	84,171,709	-	2009-10 total appropriation
56			(25,870,000)	(25,870,000)	-	technical adjustments - deduct nonrecurring
57	(3,500,000)			(3,500,000)	-	base budget reduction - 6%
58			23,500,000	23,500,000	23,500,000	restore nonrecurring stimulus based on priority exercise
59				-	-	
60	54,801,709	-	23,500,000	78,301,709	23,500,000	7.0% reduction; estimated student count of 35,933; award amount of \$2,179 (reduction of \$350 or 13.8% from 2009-10 max award)
61						
62	NOVA SE UNIV-HEALTH PROGRAMS					
63	Recurring Earmarks:					
64	3,364,305		1,675,000	5,039,305	-	2009-10 total appropriation
65	102,187			102,187	-	
66			(1,675,000)	(1,675,000)	-	technical adjustments - deduct nonrecurring
67	(22,000)			(22,000)	-	base budget reduction -0.6%
68			1,335,000	1,335,000	1,335,000	restore nonrecurring stimulus
69				-	-	
70	3,444,492	-	1,335,000	4,779,492	1,335,000	7.0% reduction
71						
72	LECOM/FLORIDA-HEALTH PROGRAMS					
73	785,106		332,000	1,117,106	-	2009-10 total appropriation
74			(332,000)	(332,000)	-	technical adjustments - deduct nonrecurring
75	(4,500)			(4,500)	-	base budget reduction - 0.6%
76			258,000	258,000	258,000	restore nonrecurring stimulus

Private Colleges and Universities

FY 2010-11 CHAIR RECOMMENDATION

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
76				-	-	
77 TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS	780,606	-	258,000	1,038,606	258,000	7.0% reduction
78						
79 TOTAL, PRIVATE COLLEGES	75,548,939	-	31,210,000	106,758,939	31,210,000	7.0% reduction
80 <i>Federal Stabilization Discretionary Funds (included)</i>			31,210,000			

Student Financial Aid

FY 2010-11 CHAIR RECOMMENDATION

	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		(36,660,466)		(36,660,466)	-	reduce the base by the amount of deficit in the EETF (8.85%)
3	Federal Stabilization Discretionary Funds			11,000,000	11,000,000	11,000,000	restore nonrecurring stimulus
4					-	-	
5					-	-	
6					-	-	
7	TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	-	382,217,986	11,000,000	393,217,986	11,000,000	6.1% reduction; estimated student count of 184,045; award amounts of \$1,150 to \$3,000 (reduction of \$165 to \$430 or 12.5% from 2009-10 awards)
8							
9	FIRST GENERATION MATCHING GRANTS		6,848,120		6,848,120	-	2009-10 total appropriation
10	Align Appropriations with Revenue Estimates		(1,027,218)		(1,027,218)	-	base budget reduction - 15%
11					-	-	
12	TOTAL, FIRST GENERATION MATCHING GRANTS	-	5,820,902	-	5,820,902	-	15.0% reduction
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 - deduct nonrecurring
16	Align Appropriations with Revenue Estimates	(393,073)			(393,073)	-	base budget reduction - 12%
17	Federal Stabilization Discretionary Funds			678,000	678,000	678,000	restore nonrecurring stimulus
18					-	-	
19	TOTAL, PREPAID TUITION SCHOLARSHIP	2,882,538	-	678,000	3,560,538	678,000	15.0% reduction
20							
21	G/A-MINORITY TEACHER SCHOLARSHIP	1,263,442		344,500	1,607,942	-	2009-10 total appropriation
22	Startup Budget Adjustments			(344,500)	(344,500)	-	technical adjustments - deduct nonrecurring
23	Align Appropriations with Revenue Estimates	(72,000)			(72,000)	-	base budget reduction - 6%
24	Federal Stabilization Discretionary Funds			255,000	255,000	255,000	restore nonrecurring stimulus
25					-	-	
26	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,191,442	-	255,000	1,446,442	255,000	10.0% reduction
27							
28	MARY MCLEOD BETHUNE SCHOLARSHIP	372,309		226,442	598,751	-	2009-10 total appropriation
29	Align Appropriations with Revenue Estimates	(44,677)			(44,677)	-	base budget reduction - 12%
30					-	-	
31	TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	327,632	-	226,442	554,074	-	7.5% reduction
32							
33	STUDENT FINANCIAL AID					-	
34	2009-10 Earmarks:					-	
35	FSAG - Public	43,649,060	28,500,696	26,396,834	98,546,590	-	
36	FSAG - Private	15,875,417			15,875,417	-	2009-10 total appropriation
37	FSAG - Postsecondary	11,066,226			11,066,226	-	

Student Financial Aid

FY 2010-11 CHAIR RECOMMENDATION

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Comments
38	FSAG - Career Education	2,152,840			2,152,840	-	2009 total appropriation
39	Children/Spouses of Deceased/Disabled Veterans	1,997,365			1,997,365	-	
40	Florida Work Experience	1,569,922			1,569,922	-	
41	Critical Teacher Shortage Programs	2,500,000			2,500,000	-	
42	Rosewood Family Scholarships	60,000			60,000	-	
43	Startup Budget Adjustments			(24,977,420)	(24,977,420)	-	
44	Align Appropriations with Revenue Estimates	(7,464,500)			(7,464,500)	-	base budget reduction - 9.5%
45	Federal Stabilization Discretionary Funds			14,250,000	14,250,000	14,250,000	restore nonrecurring stimulus
46	Restoration of Nonrecurring Funds			106,160	106,160	106,160	restore portion of nonrecurring Student Financial Assistance Trust Funds that were appropriated in FY 2009-10
47	Transfer Critical Teacher Shortage Program to Need-based Aid - Deduct	(2,500,000)			(2,500,000)	-	eliminate funding for Critical Teacher Shortage Program and transfer \$2.5M to FSAG (need-based aid)
48	Transfer Critical Teacher Shortage Program to Need-based Aid - Add to FSAG	2,500,000			2,500,000	-	
49	TOTAL, STUDENT FINANCIAL AID	71,406,330	28,500,696	15,775,574	115,682,600	14,356,160	13.5% reduction; FSAG reduction is 12.2%
50							
51	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	61,431		98,667	160,098	-	2009-10 total appropriation
52	Align Appropriations with Revenue Estimates	(7,372)			(7,372)	-	base budget reduction - 12%
53	Reduction of Budget Authority			(61,431)	(61,431)	-	reduction of unfunded budget authority
54	TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	54,059	-	37,236	91,295	-	43.0% reduction
55							
56	TRANSFER/FLORIDA EDUCATION FUND	1,987,181			1,987,181	-	2009-10 total appropriation
57	Align Appropriations with Revenue Estimates	(298,077)			(298,077)	-	base budget reduction - 15%
58							
59	TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,689,104	-	-	1,689,104	-	15.0% reduction
60							
61	TOTAL, STUDENT FINANCIAL AID - STATE	77,551,105	416,539,584	27,972,252	522,062,941	26,289,160	8.1% reduction
62	<i>Federal Stabilization Discretionary Funds (included)</i>			26,183,000			

Student Financial Aid

FY 2010-11 CHAIR RECOMMENDATION

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 Reduction of Federal Funds			(2,816,708)	(2,816,708)	-	This federal grant was awarded for fiscal years 2008-09 and 2009-10, terminating in August 2010.
3 TOTAL, COLLEGE ACCESS CHALLENGE GRANT	-	-	300,000	300,000	-	
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 Workload Increase			420,000	420,000	-	An additional \$420,000 is requested due to the anticipated increase in loan volume and consequently the increased volume of 1% default fees the Department pays on behalf of students seeking student loans.
11 TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES	-	-	6,500,000	6,500,000	-	
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	-	-	11,754,619	11,754,619	-	

Board of Governors

FY 2010-11 CHAIR RECOMMENDATION

	Appropriation Category	FTE	GR	EETF	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 - annualize health insurance (\$23,985) and deduct nonrecurring (\$1.28 million)
3	Align Appropriations with Revenue Estimates	(3.0)	(15,616)			(15,616)	-	eliminate 3 vacant positions
4	Federal Stabilization Discretionary Funds				1,354,358	1,354,358	1,354,358	restore nonrecurring stimulus
5	Reduction of Unfunded Budget Authority				(8,058)	(8,058)	-	corrects a health insurance adjustment error from FY 2009-10.
6						-	-	
7	TOTAL, SALARIES & BENEFITS	50.0	2,627,147	-	2,033,391	4,660,538	1,354,358	
8								
9	OTHER PERSONAL SERVICES		14,373		26,300	40,673	-	2009-10 total appropriation
10	Startup Budget Adjustments				(6,300)	(6,300)	-	technical adjustments - deduct nonrecurring
11	Align Appropriations with Revenue Estimates					-	-	
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	Startup Budget Adjustments				(190,000)	(190,000)	-	technical adjustments - deduct nonrecurring
16	Align Appropriations with Revenue Estimates					-	-	
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 - deduct nonrecurring
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 - deduct nonrecurring
28	Align Appropriations with Revenue Estimates					-	-	
29	Federal Stabilization Discretionary Funds					-	-	restore nonrecurring stimulus
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	50.00	3,092,205	-	2,357,130	5,449,335	1,354,358	3.2% reduction
38								

Board of Governors

FY 2010-11 CHAIR RECOMMENDATION

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	Comments
39	SALARY RATE ADJUSTMENT		23,400				-	corrects an error in the 2% reduction calculation from FY 2009-10; reduction was 23,400 more than it should have been.
40	Budget Adjustment					-	-	
41	SALARY RATE ADJUSTMENTS					-	-	
40	<i>Federal Stabilization Discretionary Funds (included)</i>				1,354,358			