



Appropriations Council on Education & Economic Development

December 17, 2008

2:00 p.m.

Morris Hall, 17 House Office Building

Meeting Packet

**Ray Sansom
Speaker**

**David Rivera
Chair**



The Florida House of Representatives
Full Appropriations Council on Education & Economic Development

Ray Sansom
Speaker

David Rivera
Chair

Meeting Agenda
Wednesday, December 17, 2008
Morris Hall, 17 House Office Building
2:00 p.m.

- I. Call to Order**

- II. Roll Call**

- III. Introductions**

- IV. Fiscal Year 2008-09 Budget Overview**

- V. Adjournment**

House Full Appropriations Council on Education & Economic Development Members 2009-2010 Session

Chairman



Rep. David Rivera (R)

Vice-Chairman

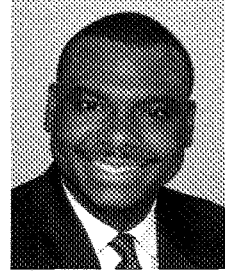


Rep. Marti Coley (R)

Democratic Ranking Member



Rep. Ron Saunders (D)



Rep. Ronald Brisé (D)



Rep. Faye Culp (R)



Rep. Greg Evers (R)



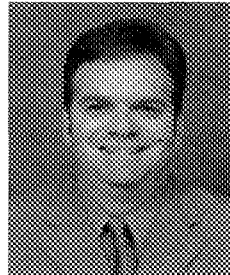
Rep. Anitere Flores (R)



Rep. Joseph Gibbons (D)



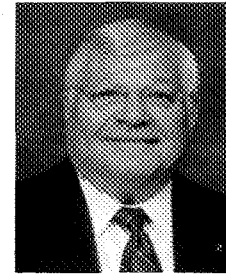
Rep. Richard Glorioso (R)



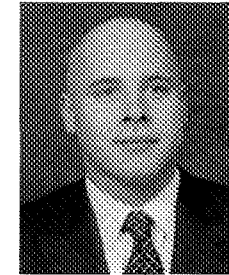
Rep. Eduardo Gonzalez (R)



Rep. Adam Hasner (R)



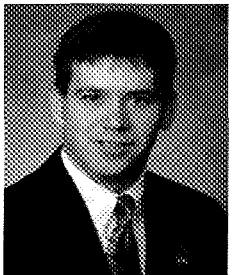
Rep. Bill Heller (D)



Rep. Evan Jenne (D)



Rep. Martin Kiar (D)



Rep. John Legg (R)



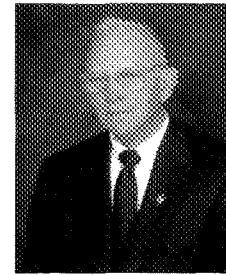
Rep. Seth McKeel (R)



Rep. Dave Murzin (R)



Rep. Stephen Precourt (R)



Rep. William Proctor (R)



Rep. Ron Reagan (R)



Rep. Geraldine Thompson (D)



Rep. Will Weatherford (R)

22 Members
12 - Quorum

Full Appropriations Council on Education & Economic Development

Rep. David Rivera, Chair
Rep. Marti Coley, Vice Chair

December 17, 2008

Council Budget Jurisdiction by committee

PreK-12

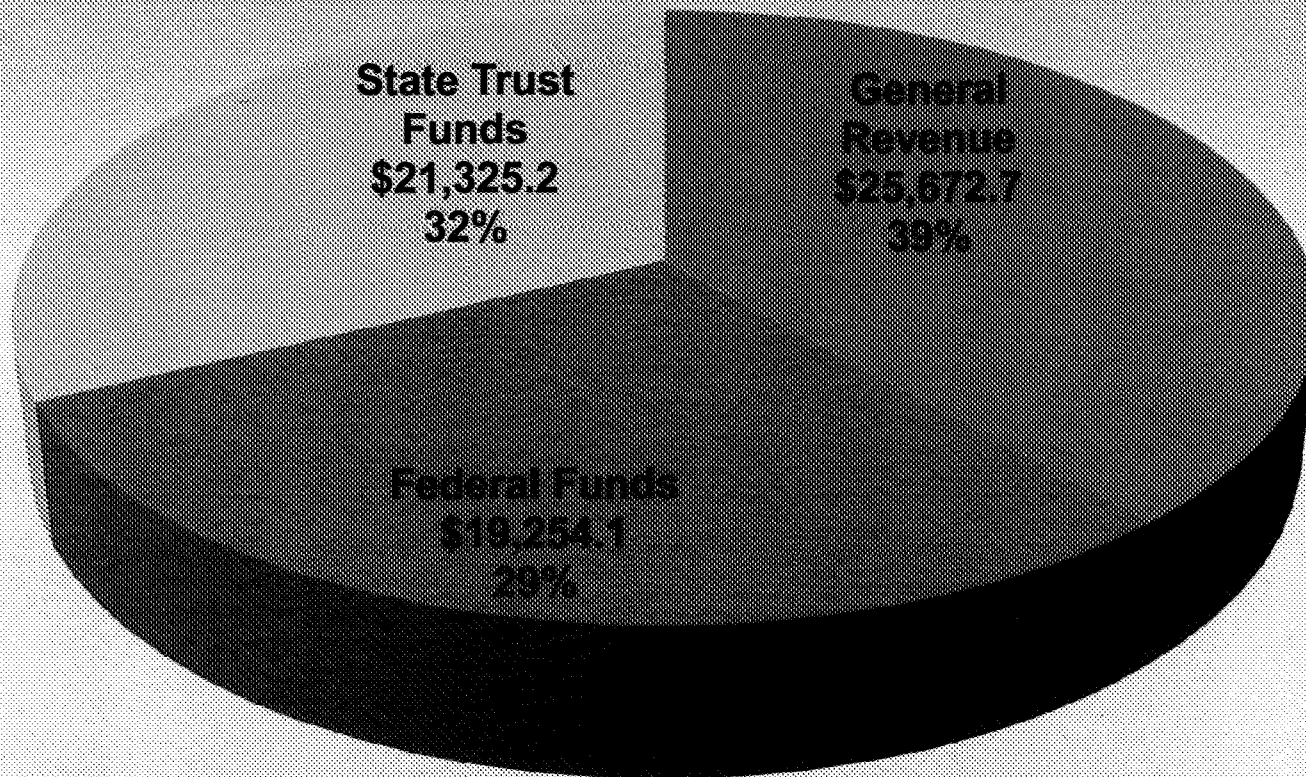
- Prekindergarten - 12th Grade Public School Programs (PreK-12)
- Voluntary Prekindergarten Education Program (VPK)
- Dept. of Education (DOE) Programs & State Board of Education (SBOE)
- State Universities and Private Colleges
 - 11 State Universities and the Board of Governors (BOG)
 - Student Financial Aid Programs
 - Private Colleges and Universities – State Funded Aid Programs
- State and Community Colleges and Workforce
 - 28 State Community Colleges
 - Workforce Education Programs (in public schools and community colleges)
 - Vocational Rehabilitation (VR)
 - Blind Services
 - State College System (SCS)

Council Budget Jurisdiction by committee

Transportation and Economic Development

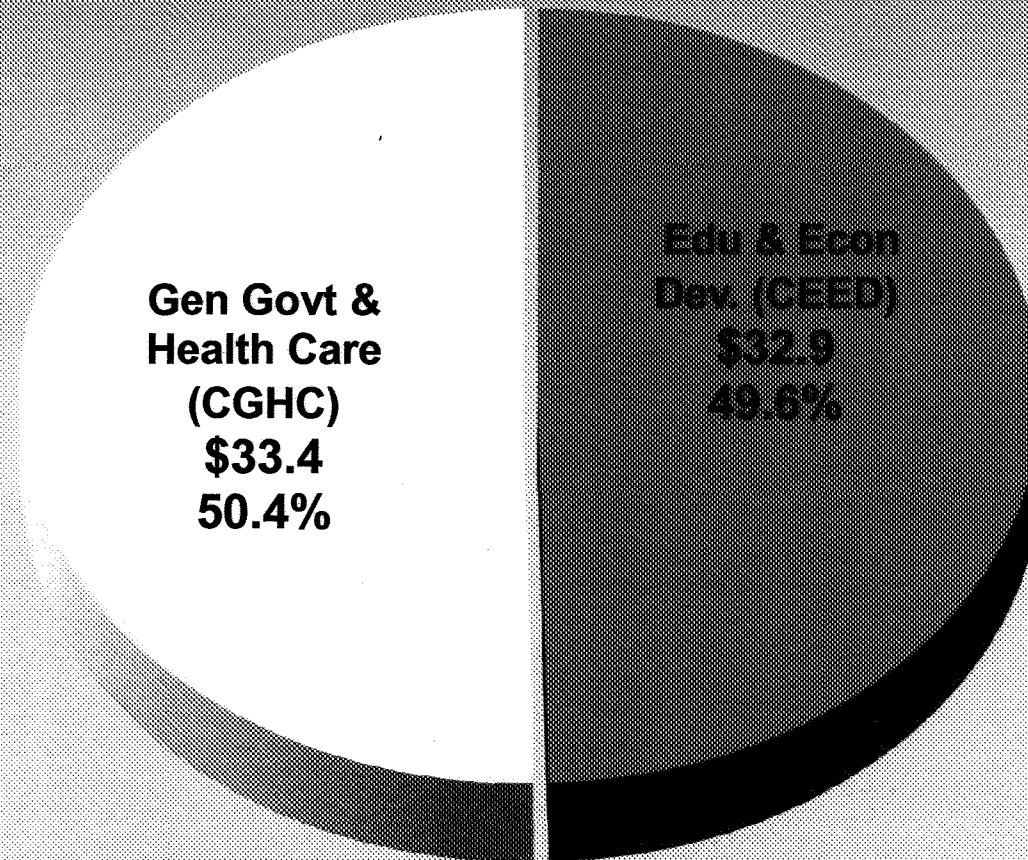
- Agency for Workforce Innovation (AWI)
- Community Affairs, Dept of (DCA)
- Florida Housing Finance Corp (FHFC, housed within DCA)
- Highway Safety and Motor Vehicles (HSMV)
- Military Affairs, Dept of (DMA)
- Office of Tourism, Trade & Economic Devel. (OTTED)
- State, Dept of (DOS)
- Transportation, Dept of (DOT)

**FY 2008-09 Appropriations
By Funding Source
\$66.3 Billion
(dollars in millions)**



Total State FY 2008-09 Appropriations- \$66.3 billion by House Full Appropriations Councils

CEED Appropriations \$32.9 billion = 49.6% of State Appropriations



FY 2008-09 General Revenue and Trust Funds by House Full Appropriations Councils

(dollars in millions)

Gen Govt &
Health Care
GR, \$12,241.9
(47.7% of GR)

Edu & Econ
Dev GR,
\$13,430.8
(52.3% of GR)

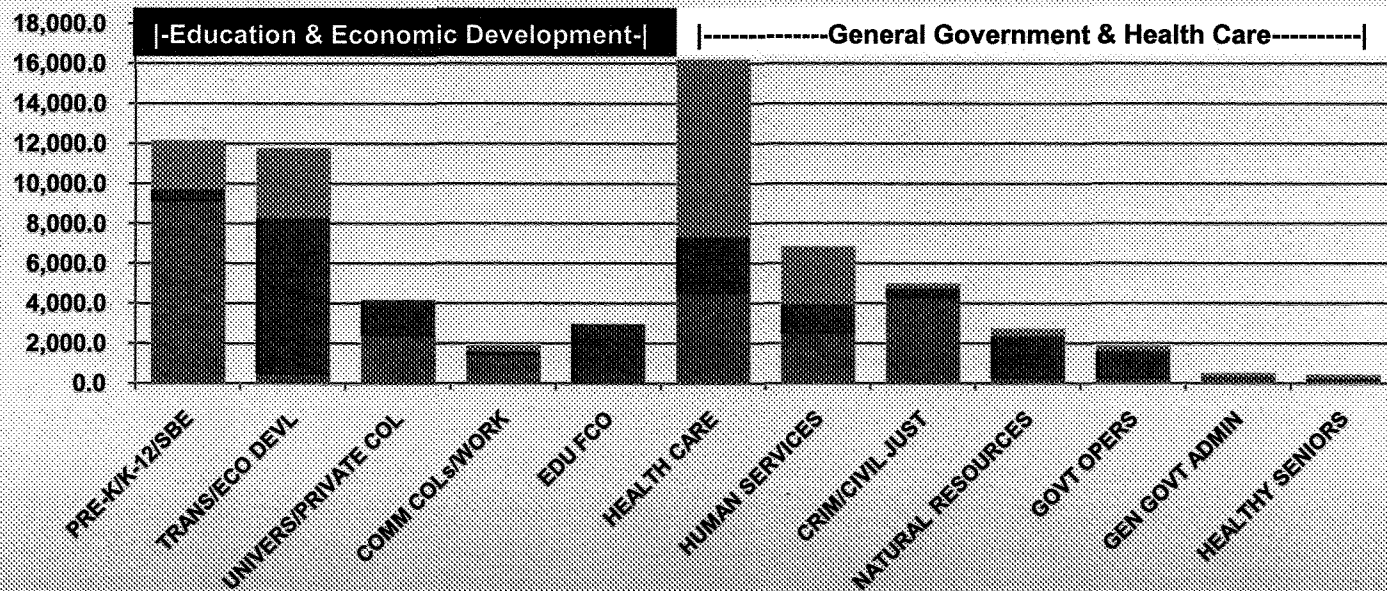
Gen Govt &
Health Care
TF, \$21,154.6

Edu & Econ
Dev TF,
\$19,424.6

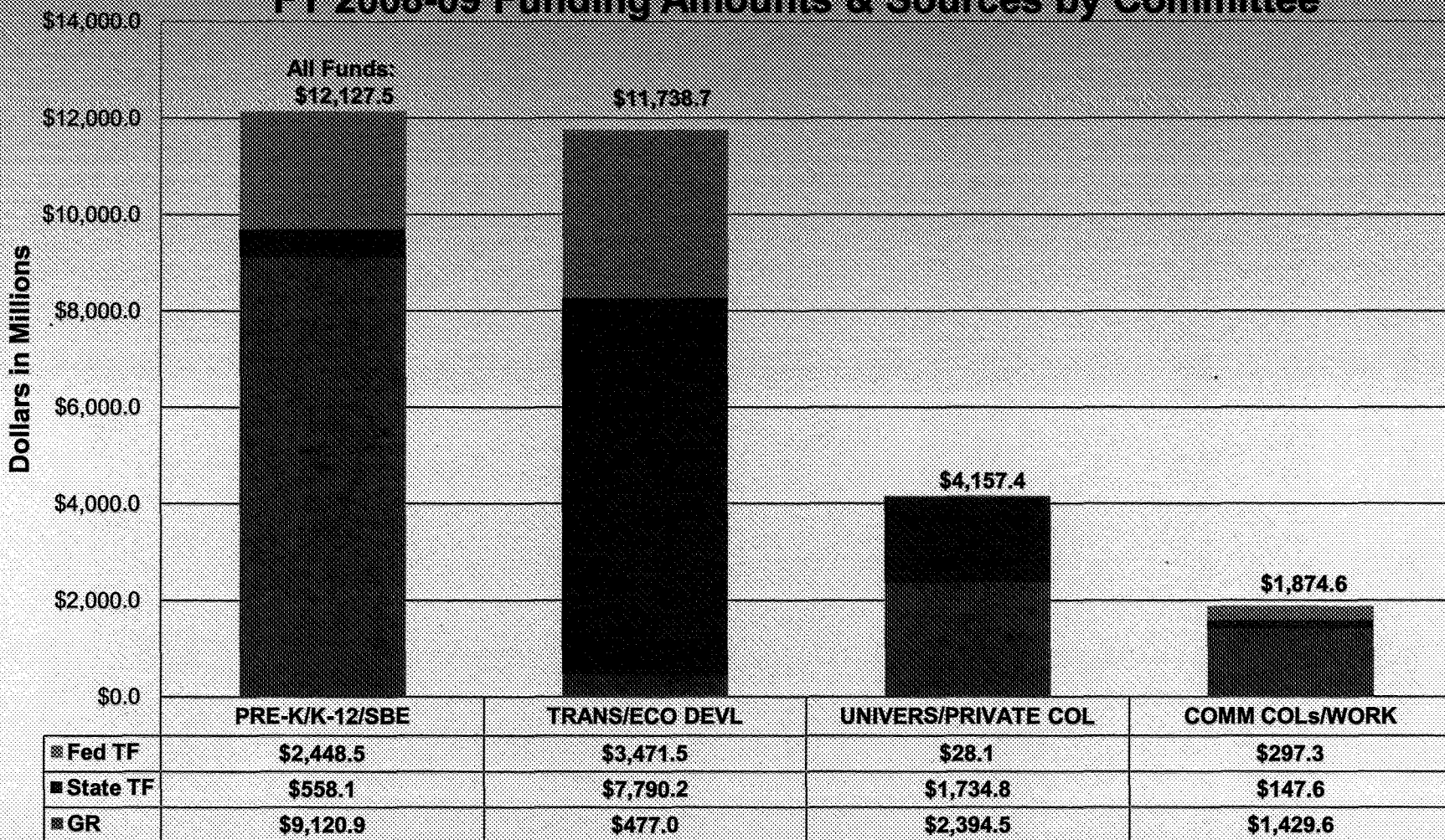
FY 2008-09 Total State Budget by Council/Committee: \$66.3 Billion

(Chart dollars displayed in Millions)

Council	Committee	GR	State TF	Fed TF	ALL FUNDS	Percent of Total Approp.
CEED	PRE-K/K-12/SBE	\$9,120.9	\$558.1	\$2,448.5	\$12,127.5	18.3%
CEED	TRANS/ECO DEVL	477.0	7,790.2	3,471.5	11,738.7	17.7%
CEED	UNIVERS/PRIVATE COL	2,394.5	1,734.8	28.1	4,157.4	6.3%
CEED	COMM COLs/WORK	1,429.6	147.6	297.3	1,874.6	2.8%
CEED	EDU FCO	8.8	2,948.4	0.0	2,957.2	4.5%
CGHC	HEALTH CARE	4,509.8	2,785.6	8,868.3	16,163.7	24.4%
CGHC	HUMAN SERVICES	2,508.3	1,427.8	2,862.0	6,798.2	10.3%
CGHC	CRIM/CIVIL JUST	4,275.5	449.1	246.6	4,971.2	7.5%
CGHC	NATURAL RESOURCES	271.0	2,077.0	354.7	2,702.7	4.1%
CGHC	GOVT OPERS	269.9	1,325.2	266.7	1,861.8	2.8%
CGHC	GEN GOVT ADMIN	273.0	15.3	190.4	478.8	0.7%
CGHC	HEALTHY SENIORS	134.4	65.9	220.0	420.2	0.6%
State Total Appropriations		\$25,672.7	\$21,325.1	\$19,254.0	\$66,251.9	100.0%

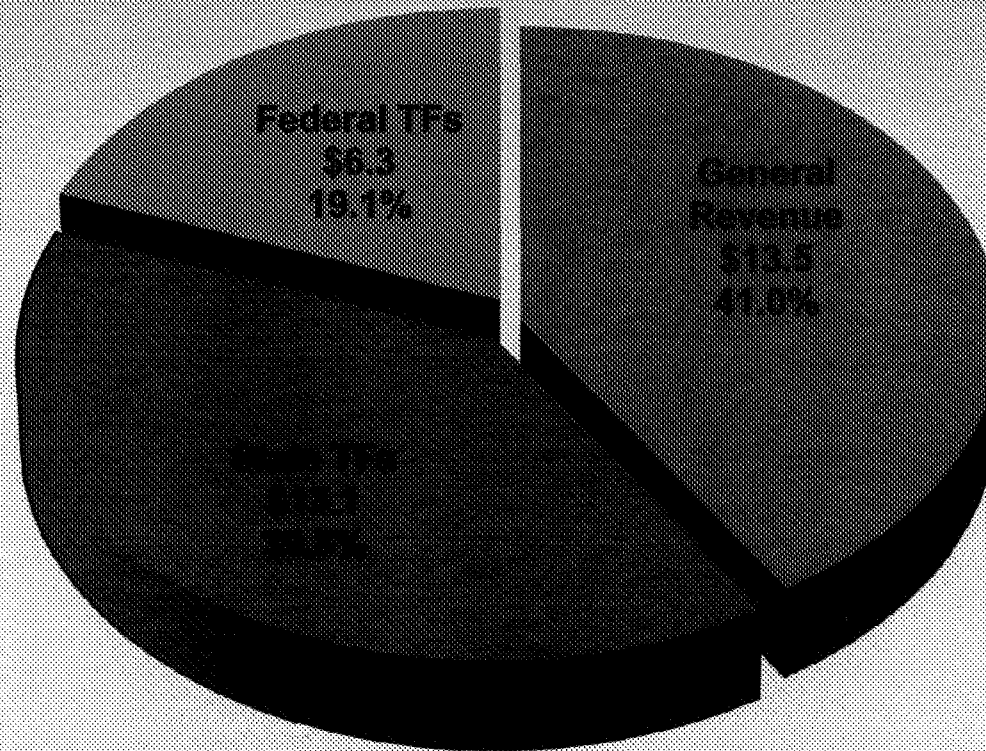


**Full Appropriations Council on
Education & Economic Development (CEED)
FY 2008-09 Funding Amounts & Sources by Committee**



**Full Appropriations Council on
Education & Economic Development (CEED)
Funding Sources FY 2008-09**

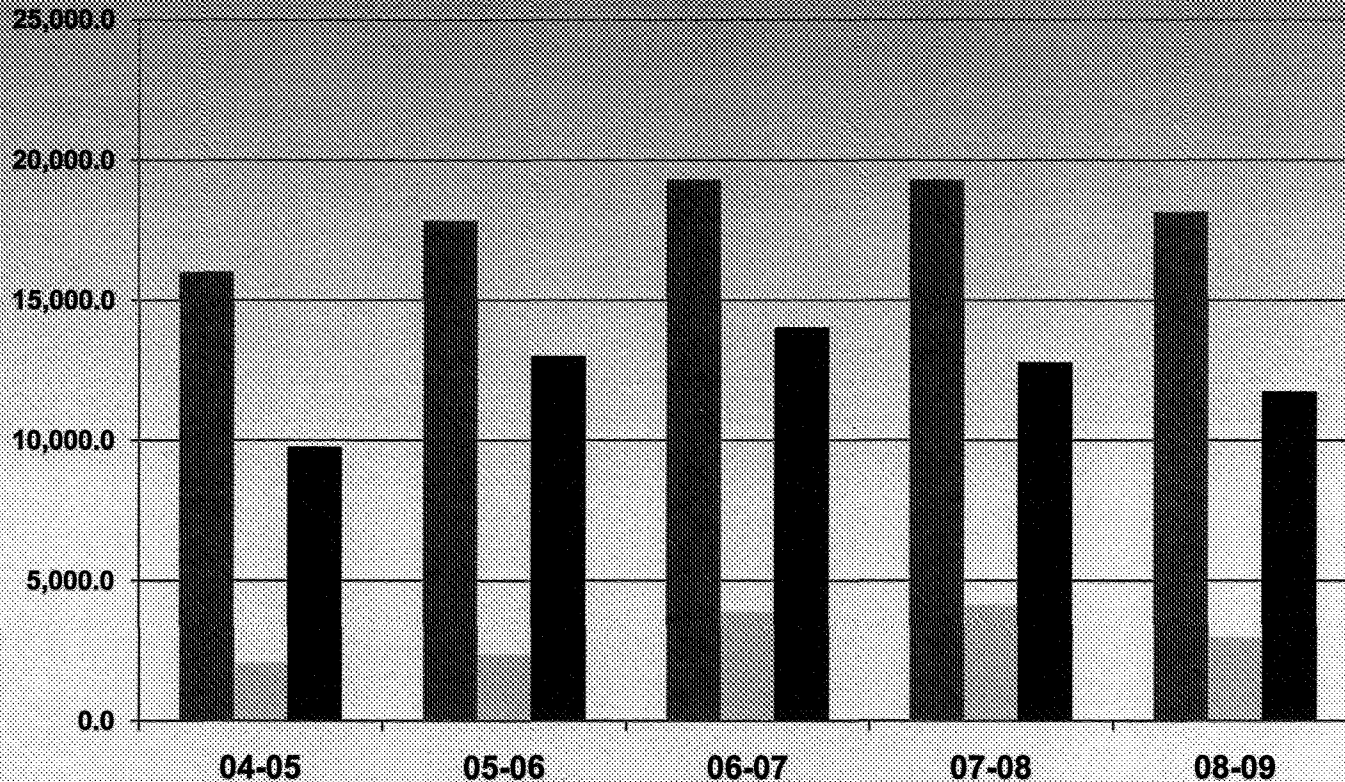
Total CEED Appropriations \$32.9 Billion



Full Appropriations Council on Education & Economic Development

5 year Appropriations History

(All Funds - Dollars Displayed in Millions)



All Education	\$16,001.6	\$17,832.2	\$19,295.8	\$19,292.7	\$18,159.5
Edu FCO	2,029.7	2,334.3	3,871.9	4,111.8	2,957.2
Trans Eco Devl	9,756.2	13,002.7	14,025.8	12,788.3	11,738.7
EEDC Total	\$27,787.5	\$33,169.2	\$37,193.5	\$36,192.8	\$32,855.4

FY 2008-09 Appropriations by Agency/Entity Education Committees

Committee/Agency	FTE	GEN REVENUE	STATE TFs	FED TFs	Total All Funds
<u>PRE-K/K-12/SBE</u>					
Federal Grants K/12		\$16,886,046	\$4,099,420	\$2,128,730,020	\$2,149,715,486
Media & Technology Services		18,628,600		14,373,628	33,002,228
Prekindergarten Education		356,053,710			356,053,710
State Board of Education	1,230.00	71,519,359	32,602,255	107,850,432	211,972,046
State Grants/K12-FEFP		8,490,609,934	516,676,105		9,007,286,039
State Grants/K12-Non FEFP		167,232,273	4,735,544	197,528,876	369,496,693
TOTAL: PRE-K/K-12/SBE	1,230.00	\$9,120,929,922	\$558,113,324	\$2,448,482,956	\$12,127,526,202
<u>COMMUNITY COLS/WORK</u>					
Blind Services, Div of	303.00	\$14,347,308	\$1,002,188	\$37,211,900	\$52,561,396
Community Colleges		971,368,572	129,969,062		1,101,337,634
Vocational Rehabilitation	1,007.00	53,766,808	9,481,822	141,438,001	204,686,631
Workforce Education		390,143,999	7,167,471	118,697,324	516,008,794
TOTAL: COMMUNITY COLS/WORK	1,310.00	\$1,429,626,687	\$147,620,543	\$297,347,225	\$1,874,594,455
<u>UNIVERS/PRIVATE COL</u>					
Board of Governors	56.00	\$5,543,052	\$974,859		\$6,517,911
Federal Student Financial Aid Program				11,034,619	11,034,619
Private Colleges/Universities		133,601,061			133,601,061
State Student Financial Aid Program		97,376,141	475,867,961	17,054,806	590,298,908
State Universities		2,157,953,530	1,257,945,654		3,415,899,184
TOTAL: UNIVERS/PRIVATE COL	56.00	\$2,394,473,784	\$1,734,788,474	\$28,089,425	\$4,157,351,683
Education FCO (Includes PECO)		\$8,810,309	\$2,948,417,225		\$2,957,227,534

FY 2008-09 Appropriations by Agency Transportation and Economic Development Committee

Agency	FTE	GEN REVENUE	STATE TFs	FED TFs	Total All Funds
Agency/Workforce Innovation	1,378.00	\$150,736,128	\$376,832,317	\$937,972,797	\$1,465,541,242
Community Affairs, Dept of	352.00	6,314,302	203,264,029	739,084,998	948,663,329
Florida Housing Finance Corp (DCA)			303,000,000		303,000,000
Highway Safety/Motor Vehicles	4,725.00	120,965,543	300,232,314	11,113,181	432,311,038
Military Affairs, Dept of	334.00	20,114,742	1,565,646	73,400,163	95,080,551
Office of Tourism, Trade & Economic Devel (OTTED)	21.00	113,736,776	78,674,413		192,411,189
State, Dept of	462.00	65,083,548	11,329,922	20,616,077	97,029,547
Transportation, Dept of	7,448.00		6,515,308,416	1,689,337,001	8,204,645,417
TOTAL: TRANS/ECONOMIC DEVELOPMENT	14,720.00	\$476,951,039	\$7,790,207,057	\$3,471,524,217	\$11,738,682,313

Percent of Total FY 2008-09 General Revenue

AREA	AGENCY/ENTITY	FY 2008-09 General Revenue	Percent of Total General Revenue
EDUCATION	EARLY LEARNING	356,053,710	1.4%
	PUBLIC SCHOOLS, DIV OF	9,083,500,852	35.4%
	COMMUNITY COLLEGES, DIV OF	971,368,572	3.8%
	DEPT. OF EDUCATION - OTHER	379,420,986	1.5%
	UNIVERSITIES, DIVISION OF	2,157,953,530	8.4%
	UNIVERSITIES - EDUCATION OTHER (BOG)	5,543,052	0.0%
	TOTAL		12,953,840,702
HUMAN SERVICES	AGENCY FOR HEALTH CARE ADMINISTRATION	4,509,784,849	17.6%
	AGENCY FOR PERSONS WITH DISABILITIES	480,348,072	1.9%
	CHILDREN & FAMILY SERVICES	1,455,261,121	5.7%
	ELDER AFFAIRS, DEPT OF	120,902,876	0.5%
	HEALTH, DEPT OF	572,708,354	2.2%
	VETERANS' AFFAIRS, DEPT OF	13,457,785	0.1%
	TOTAL		7,152,463,057

Percent of Total FY 2008-09 General Revenue

AREA	AGENCY/ENTITY	FY 2008-09 General Revenue	Percent of Total General Revenue
CRIMINAL JUSTICE, CORRECTIONS & JUDICIAL BRANCH	CORRECTIONS	2,606,642,860	10.2%
	JUSTICE ADMINISTRATION	657,103,584	2.6%
	JUVENILE JUSTICE	458,075,896	1.8%
	LAW ENFORCEMENT	101,313,691	0.4%
	LEGAL AFFAIRS	40,055,427	0.2%
	PAROLE COMMISSION	8,161,721	0.0%
	JUDICIAL BRANCH	404,171,191	1.6%
	TOTAL	4,275,524,370	16.7%
NATURAL RESOURCES, ENVIRONMENT, GROWTH MANAGEMENT, & TRANSPORTATION	AGRICULTURE & CONSUMER SERVICES	124,811,827	0.5%
	COMMUNITY AFFAIRS	6,314,302	0.0%
	ENVIR PROTECTION	99,496,422	0.4%
	FISH & WILDLIFE CONSERVATION COMM.	46,675,691	0.2%
	TRANSPORTATION	0	0.0%
		TOTAL	277,298,242

Percent of Total FY 2008-09 General Revenue

AREA	AGENCY/ENTITY	FY 2008-09 General Revenue	Percent of Total General Revenue
GENERAL GOVERNMENT	ADMINISTERED FUNDS	32,433,287	0.1%
	AGENCY FOR WORKFORCE INNOVATION	150,736,128	0.6%
	BUSINESS/PROFESSIONAL REGULATION	0	0.0%
	CITRUS	0	0.0%
	FINANCIAL SERVICES	23,472,579	0.1%
	GOVERNOR, EXEC. OFFICE	158,251,480	0.6%
	HIGHWAY SAFETY & MOTOR VEHICLES	120,965,543	0.5%
	LEGISLATIVE BRANCH	196,089,156	0.8%
	LOTTERY	0	0.0%
	MANAGEMENT SERVICES	32,775,131	0.1%
	MILITARY AFFAIRS	20,114,742	0.1%
	PUBLIC SERVICE COMM.	0	0.0%
	REVENUE	213,664,089	0.8%
	STATE	65,083,548	0.3%
	TOTAL		1,013,585,683

Staff and Agency Assignments

Skip Martin, Council Director

Alisa Smith, Administrative Assistant
 Teddi Creamer, Deputy Director
 Mark Eggers, Deputy Director
 Christen Spake, Intern
 Fred Burns, Budget Analyst

PRE-K/K-12/SBE

Allyce Heflin, Staff Director
Robert Hunter, Administrative Assistant

Entity

Federal Grants K/12
 Media & Technical Services
 Prekindergarten Education
 State Board of Education
 State Grants/K12-FEFP
 State Grants/K12-Non FEFP

Analyst

Allyce Heflin
 Allyce Heflin
 Allyce Heflin
 Allyce Heflin
 Allyce Heflin
 Allyce Heflin

COMMUNITY COLLEGES/WORKFORCE

Mark Eggers, Staff Director
Gail Lolley, Administrative Assistant

Blind Services, Div of
 Community Colleges
 Vocational Rehabilitation
 Workforce Education

Scottie Howell
 Mark Eggers
 Scottie Howell
 Scottie Howell

STATE UNIVERSITIES AND PRIVATE COLLEGES

Alicia Trexler, Staff Director
Alisa Smith, Administrative Assistant

Private Colleges/Universities
 State Student Financial Aid
 Federal Student Financial Aid
 State Universities
 Board of Governors

Cristy Smith
 Cristy Smith
 Cristy Smith
 Alicia Trexler
 Christy Smith

TRANSPORTATION AND ECONOMIC DEVELOPMENT

Teddi Creamer, Staff Director
Michelle Perez, Administrative Assistant

Agency/Workforce Innovation
 Community Affairs, Dept of
 Florida Housing Finance Corp
 (DCA)
 Office of Tourism, Trade &
 Economic Devel (OTTED)
 Highway Safety/Motor Vehicles
 Military Affairs, Dept of
 State, Dept of
 Transportation, Dept of

Dorian McGill
 Scott Fennell

 Scott Fennell
 Scott Fennell
 Susan Rayman
 Susan Rayman
 Dorian McGill
 Teddi Creamer