

COMMITTEE MEETING EXPANDED AGENDA

BUDGET SUBCOMMITTEE ON HIGHER EDUCATION

APPROPRIATIONS

Senator Lynn, Chair

Senator Thrasher, Vice Chair

MEETING DATE: Thursday, February 10, 2011

TIME: 10:15 a.m.—12:15 p.m.

PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Lynn, Chair; Senator Thrasher, Vice Chair; Senators Altman, Detert, Hays, Joyner, Montford, Oelrich, Simmons, Siplin, and Wise

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Presentation of the Governor's Budget Recommendations for Fiscal Year 2010-11		
2	Distance Learning Report Overview		
3	Vocational Rehabilitation and Blind Services Program and Budget Overview		
4	Budget Work Session		

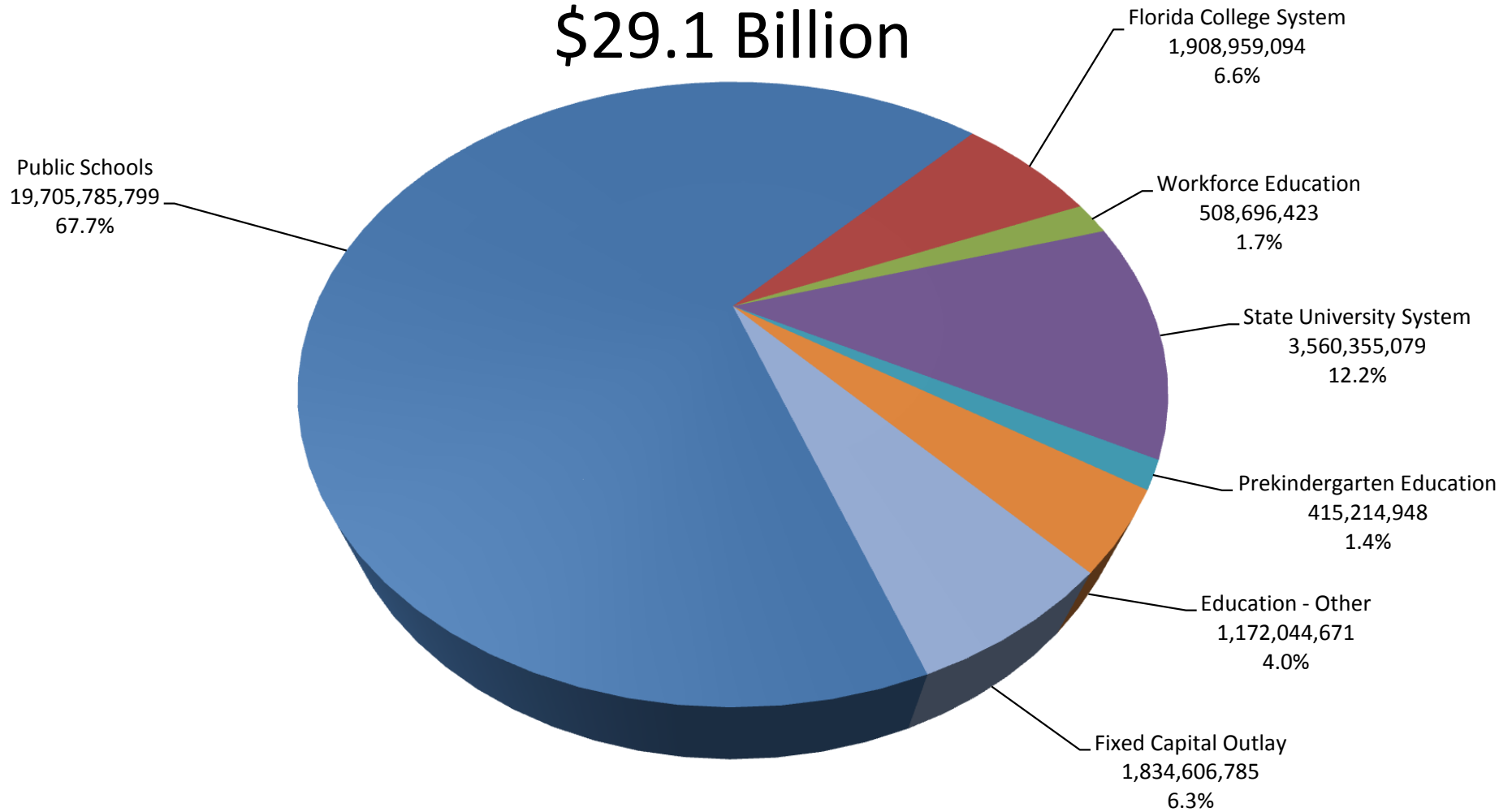
GOVERNOR RICK SCOTT
“Let’s Get to Work”



Policy and Budget Recommendations

Recommended Budget for Education FY 2011-12

\$29.1 Billion



Note: The following is included in this chart: 1) local funds in the amount of \$7.6 billion; 2) K-12 Workforce Tuition Revenues in the amount of \$36.8 million; 3) Florida College Tuition Revenues in the amount of \$912.4 million; and 4) State Universities in the amount of \$1.47 billion).



Agency-Wide Policies

- Florida Retirement System Savings - \$597.1 million
- Trust Fund to General Revenue - \$34 million
- Excess Budget Authority Removal - \$13.6 million
- Private Lease Space Savings - \$1.2 million
- Reduced Vacancies – 92 positions
- Transferred the Florida Channel to Department of Management Services - \$2.5 million



Agency-Wide Policies

- Net Reduction of Federal Stimulus - \$1.6 billion
 - \$1.15b State Fiscal Stabilization Fund
 - \$407.1m Other Federal Stimulus
- Net Reduction of Nonrecurring General Revenue - \$121.8 million



Student Aid and Scholarships

- **Bright Futures Scholarship** - \$437.8 million, \$488,822 increase
- **Access to Better Learning and Education (ABLE)** - \$4.4 million, \$324,135 increase
 - Includes merit-based component in 2012-13
- **Florida Resident Access Grant (FRAG)** - \$86.2 million, \$2.4 million increase
 - Include merit-based component in 2012-13
- **State Student Aid** - \$147.5 million, \$1.4 million decrease
 - Flexibility for DOE to allocate across financial aid programs in statute
- **Federal Student Aid** - \$12.0 million, level funded



Workforce Education

- **Career and Vocational Education** - \$424.3 million, \$27.8 million decrease
 - Excludes a Tuition Increase
 - Provides DOE with flexibility to fund Ready to Work
- **Adult Basic Education** - \$47.6 million, level funded



Florida Colleges

- **College and Vocational Education** - \$996.6 million, \$123.4 million decrease
 - Excludes a Tuition Increase
 - Authorizes \$5 million in the implementing bill for 2 + 2 Public and Private Partnership grants



State Universities

- **Executive Direction and Support Services** - \$25.7 million, \$1.5 million decrease
- **State University Education and Research** - \$2.07 billion, \$217.2 million decrease
 - Removes Tuition from the Appropriations Bill - \$1.3 billion
 - Excludes a Tuition Increase



Other

- **Private Colleges and Universities**
 - Eliminates \$16.4 million in earmarks for private colleges and universities that support tuition assistance grants or supplement operations of specific university programs
 - Current year earmark grants were for: The University of Miami Medical School , The University of Miami Medical Training and Simulation Lab, The University of Miami Regional Diabetes Center; Historically Black Colleges and Universities, tuition assistance for selected degree program, Nova Southeastern university Health Programs, and Lake Erie College of Medicine (LECOM) Health Programs
- **Institute for Human and Machine Cognition (IHMC) –**
Eliminates earmark of \$1 million
- **Moffitt Cancer Center –** Eliminates earmark of \$9.1 million



Online Registration Process: Study Update

John Opper
Executive Director

January 2011



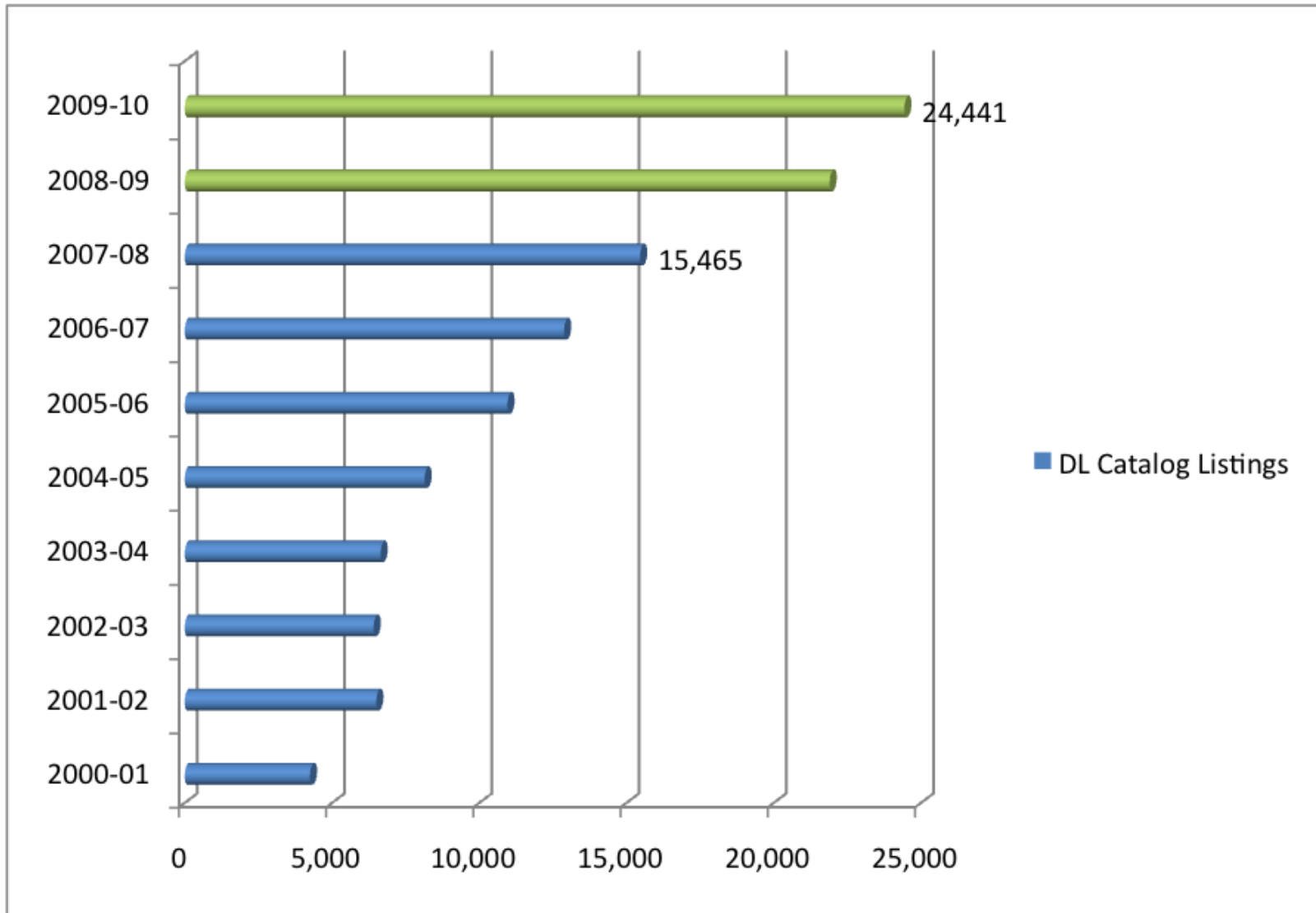
Florida Distance Learning Consortium
www.fldc.org

Florida Higher Education Distance Learning Catalog

- From 6,000 courses listed in 2005 to **24,441** in 2009-10. Statutory requirement of linking assessment of distance learning fee to courses listed in the Catalog has had a positive impact on catalog volume. **Increase of 58% since HB7105 was passed.**
- Online degree program database contains **447** listings from certificate to PhD programs and continues to receive as many searches as the course catalog.
- Over 111,000 visitors last year.
- Statute requires standard description and graphic provided to all institutions and institutional websites continue to update relevant sections.



Florida Higher Education Distance Learning Catalog



Continued Growth in Distance Learning

- For 2009-2010, **676,123** college enrollments in distance learning courses – **20% increase** over the previous year.
- Distance learning represents **33% of credit enrollment** in the colleges.
- Within the SUS, **172,000** students (unduplicated headcount) took at least one distance learning course. Roughly **55%** of the total SUS enrollment measured for **Fall 2009**.
- The majority of the SUS distance learning based degree programs are at the graduate level, focusing on working professionals: 60 Baccalaureate, 136 Graduate, and 154 Certificate programs.
- Web-based instruction accounts for more than 75% of the delivery method.



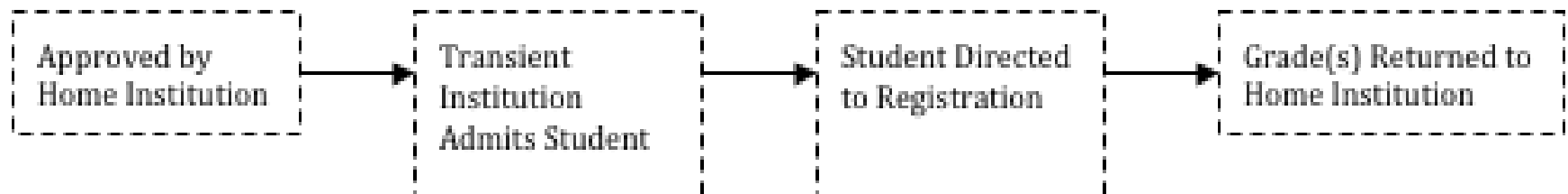
Online Registration Assignment

- Implementation plan for a streamlined online registration process for undergraduate students who have been admitted to a public postsecondary educational institution and who wish to enroll in a course listed in the Florida Higher Education Distance Learning Catalog, including courses offered by an institution that is not the student's degree-granting or home institution.
- Workgroup of college and university academic officers, registrars, financial aid officers, distance learning directors.



Step 1. - Workgroup's Proposed Approach

- **Transient Students:** Students enrolled & pursuing a degree at an institution & who receive approval to enroll in course(s) at another institution while retaining enrollment status at their degree-granting institution.
- **Adapt & utilize the existing transient admissions process within FACTS**
 - ▶ Major system components already exist within secure infrastructure
 - ▶ Process not overly complex for students
 - ▶ Inter-institutional policies already established to utilize the system
 - ▶ Process & frameworks in place for FACTS to make changes utilizing assistance provided by institutions



Step 2. - Areas for Further Work

- Changes to Distance Learning Catalog
- Changes to FACTS transient admissions process
 - ▶ Automating completion of the transient admissions request with student's basic information
 - ▶ Add financial aid officers to the process and include financial aid procedures and reporting for transient students
 - ▶ Reporting of transient student credit/grades
- Address key policy issues and guidelines

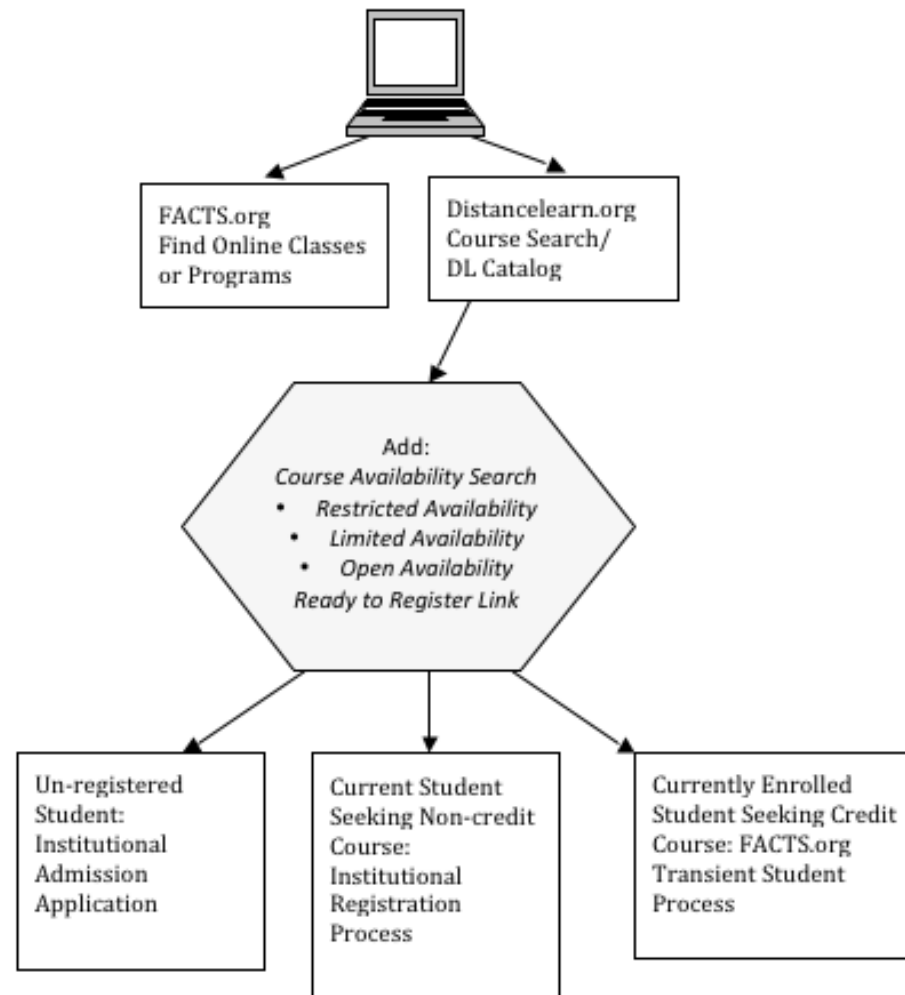


Enhancements to the Distance Learning Catalog

- Add a registration button/link for courses eligible for transient student enrollment
- Add a course availability indicator to inform transient students if a course is:
 - ▶ Restricted Availability
 - ▶ Limited Availability
 - ▶ Open Availability
- Add a routing process to direct students to the appropriate process for admissions and enrollment
 - ▶ Non-Enrolled Student - Non-Credit Student - Eligible Transient Student



Enhancements to the Distance Learning Catalog



Admissions Procedures and Fees

- 35 of the 39 public institutions currently use the FACTS transient admissions process for the admission of transient students
- Some college and universities require transient students to complete an institutional admissions application in addition to the FACTS transient application.
 - ▶ 20 colleges and 3 universities require transient student to complete additional admissions documents
 - ▶ Admissions fees are also required by 20 of those institutions ranging from \$5 - \$40
- **Utilize the FACTS transient record exclusively for the admission of enrolled Florida transient students and develop policies to guide the assessment of admissions fees to transient students.**



Financial Aid Requirements

- Certification for minimum number of credit hours across more than one institution
- Ensure that course(s) will count towards a degree
- Student status reporting requirements
- Inter-institutional communication concerning transient students among financial aid officers can be challenging
- **Make necessary changes to include financial aid processing in the FACTS transient process**



Transfer of Credit/Grades

- Transfer of transient credit is not automatic
 - ▶ Students often must initiate a request for a transcript of return of grade
 - ▶ A fee is charged for the requested record
- FACTS can provide information on the transient student records sent to each institution
- FASTER data transmission system exists and can be used to report transient grades
- **Make necessary changes to use the FACTS transient system to automatically request grades be sent from host institution to home institution without the assessment of additional fees.**

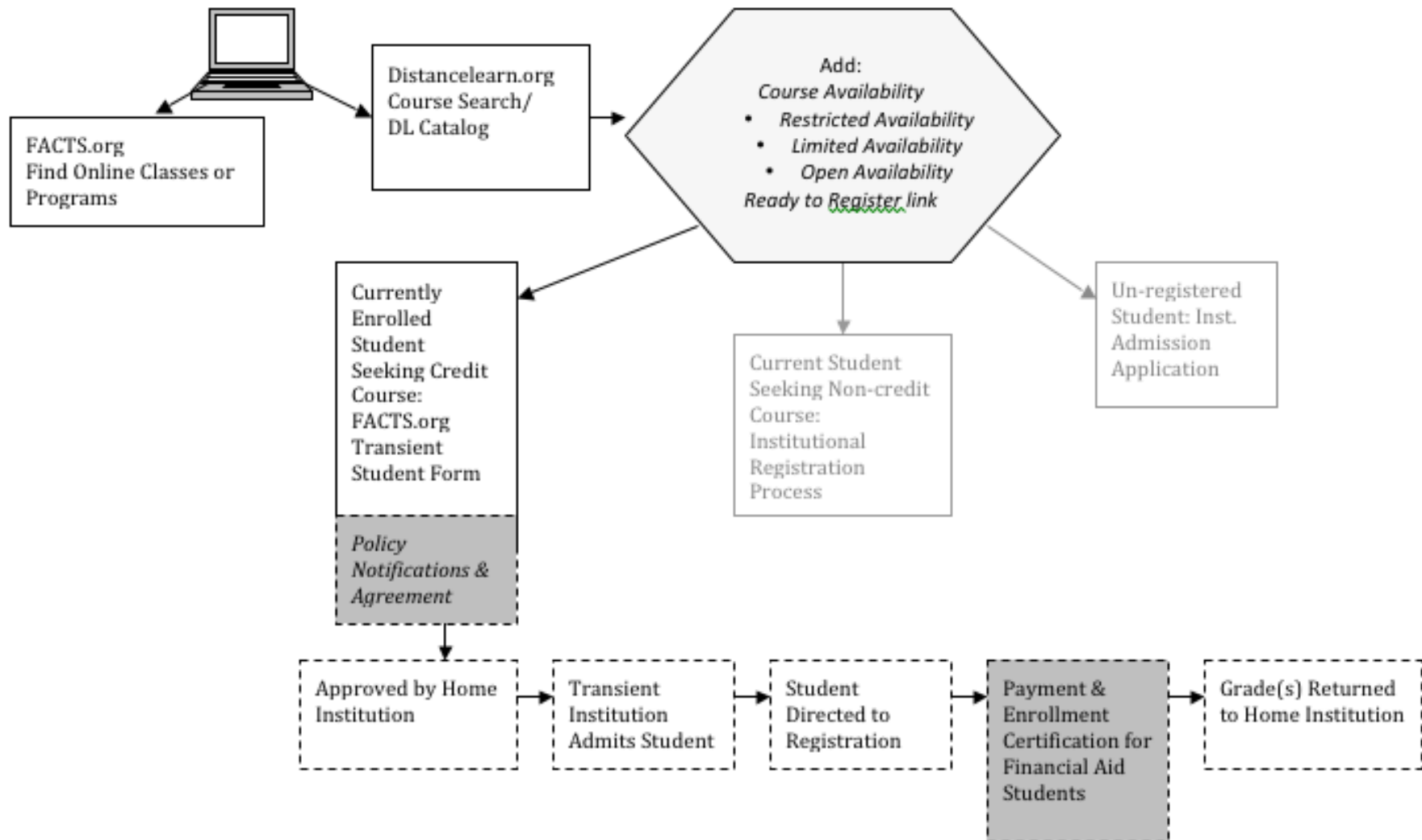


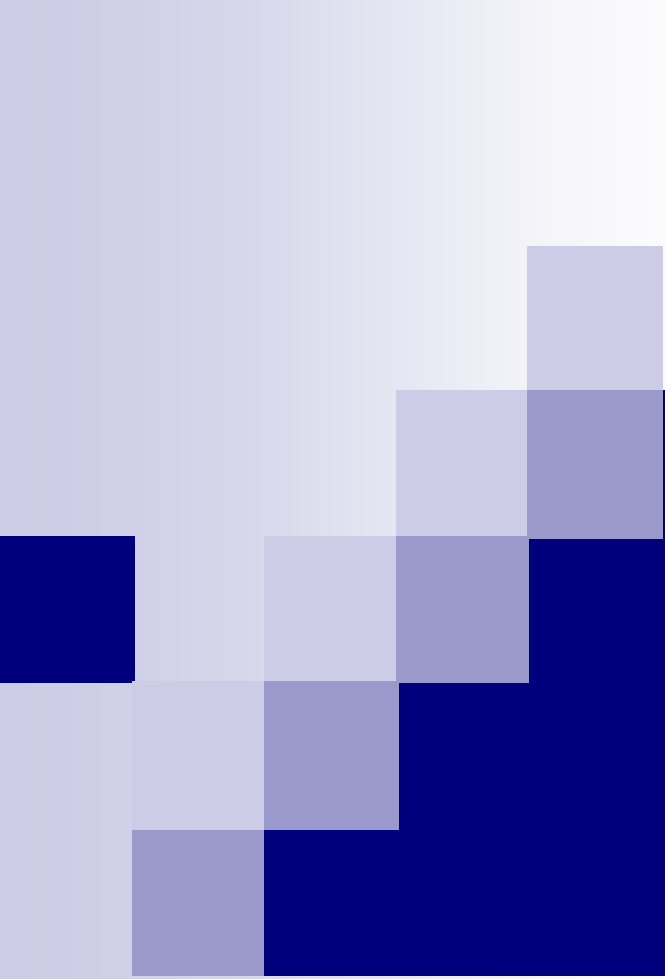
Step 3. Address Policy Issues and Guidelines

- Define a “transient” student
- Use and acceptance of the FACTS transient admissions records exclusively for the admission of regularly enrolled transient students\
- Address the reporting of transient student credit/grades to the home institution
- Address admissions fees for transient students



Proposed Streamlined Registration Process






Division of Vocational Rehabilitation

Senate Higher Education
Appropriations Sub-committee
Orientation to the DVR Programs

February 10, 2011



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.

Federal Program Administered by the States and Territories

- Authorized by the Federal Rehabilitation Act of 1973, as amended
- State is required to match the federal Vocational Rehabilitation grant award at a 21.3% state to a 78.7% federal ratio
- Chapter 413, Florida Statutes
- Policy follows federal Code of Federal Regulations (CFR)

Major Programs

- Vocational Rehabilitation (VR)
 - State/Federal Partnership
 - 21.3% GR matches 78.7% federal grant
- Bureau of Rehabilitation & Reemployment Services (BRRS) a/k/a Injured Worker Program
 - Helps Workers Injured on the Job to Return to Employment
 - Worker's Compensation Trust Fund

Pass Through Programs

- Adults with Disabilities (AWD)—Operated in 40 School Districts and 10 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 2009-10

Program	Individuals Placed or Retained in Employment	Average Annual Salary	Projected Annual Earnings in One Year
Vocational Rehabilitation	3,874	\$16,791	\$65,048,334
Injured Worker	1,236	\$24,756	\$30,598,416

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.

2010-11 Funding Distribution

VR federal grant	62.41%	\$137,177,656
VR state GR match	16.25%	\$35,723,370
VR ARRA grant	8.21%	\$18,052,786
Adults with Disabilities (GR)	6.29%	\$13,831,812
Injured Workers (State Trust)	3.51%	\$7,710,481
Centers for Independent Living	2.65%	\$5,814,363
FL Alliance for Assistive Services & Technology	0.54%	\$1,158,708
Able Trust High School/High Tech	0.14%	\$315,160
Total	100.00%	\$219,784,336

General Vocational Rehabilitation Areas

925 Total Positions





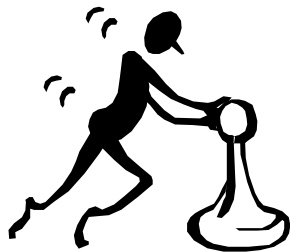
Eligibility for the General Vocational Rehabilitation Program

- The presence of a physical or mental impairment which is a **substantial impediment to employment**
- The individual requires VR services to **obtain or retain employment**
- VR has services that will assist the individual in **achieving their employment goal**

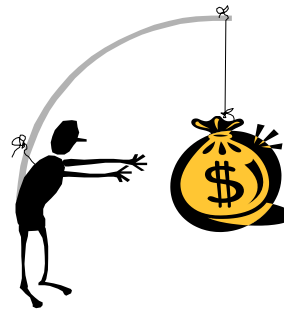
VR Process



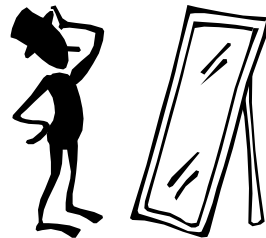
Floridian with Disability Wants to Work and Comes to VR



Customer Receives Services to Overcome Barriers to Employment



Counselor and Customer Evaluate Skills and Barriers
Counselor Determines Eligibility and Degree of Disability



Counselor Helps Customer Prepare for Employment



Customer and Counselor Develop a Plan for Services Leading to Employment



Counselor Helps Customer Obtain Employment

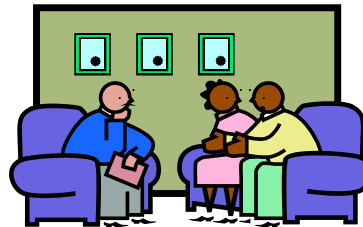
Primary Services

Examples of Services Written in the Individual Plan for Employment (IPE) That Can Directly Benefit the Individual in Going to Work

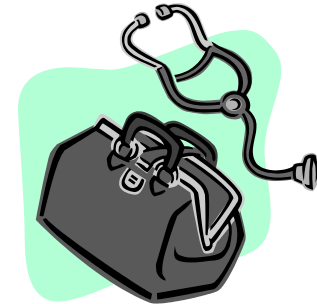
Education and Training



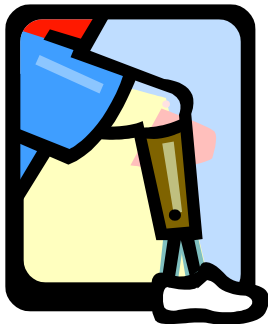
Mental Health Services



Medical Services



Prosthetics and Orthotics



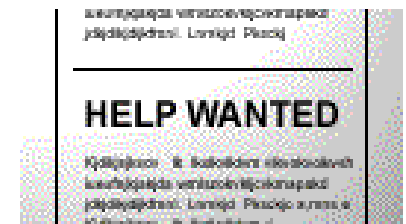
Job Coach



Rehabilitation Technology



Job Placement



Support Services

Examples of Services That May be Provided to Support Primary Services

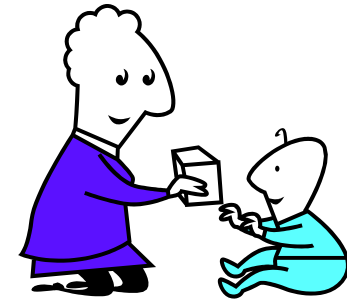
Maintenance



Transportation



Child Care



Personal Care Assistant



Home Health Care

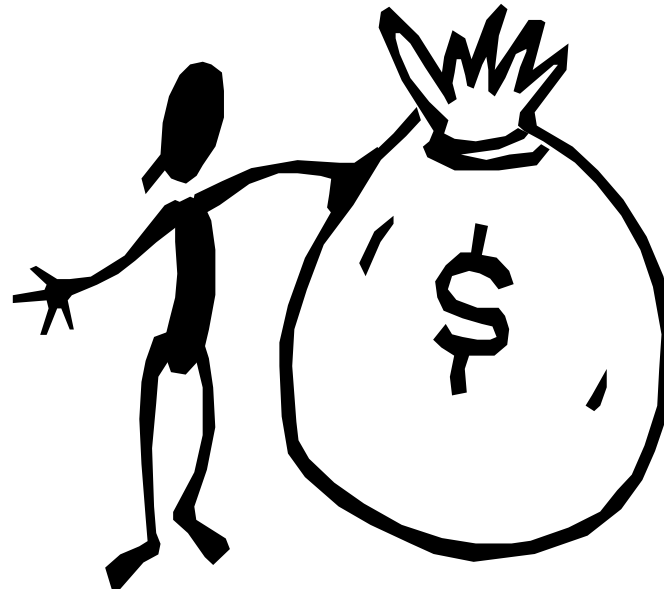




SERVICES PURCHASED

- Education and Training
- Job Placement
- Medical and/or Mental Health Treatments
- Assistive Technology
- Support Services, such as Transportation

The Goal is an Employment Outcome



Customer is Employed for a
Minimum of 90 Days to be
Considered a Successful Outcome

Order of Selection

- An Order of Selection system is required when the state vocational rehabilitation agency is unable to provide rehabilitation services to ***all eligible*** individuals in the State who apply for services.
- The Order of Selection process establishes the order to be followed in selecting eligible individuals to be provided vocational rehabilitation services.

(Legal basis: 34 CFR, Part 361.36)

Order of Selection

Category 1 (Most Significant Disabilities)	Three or more severe functional limitations and requiring three or more primary services for at least 12 months
Category 2 (Significant Disabilities)	One or two functional limitations and requiring two or more services for at least 6 months – OR receiving SSDI or SSI
Category 3 (Not Significantly Disabled)	No serious functional limitation or does not require multiple services, and services are expected to last less than 6 months

Order of Selection Priorities

Functional Capacities

Limitations with Regard to Employment

Mobility



Communications



Self-Care



Self-Direction



Interpersonal Skills



Work Tolerance



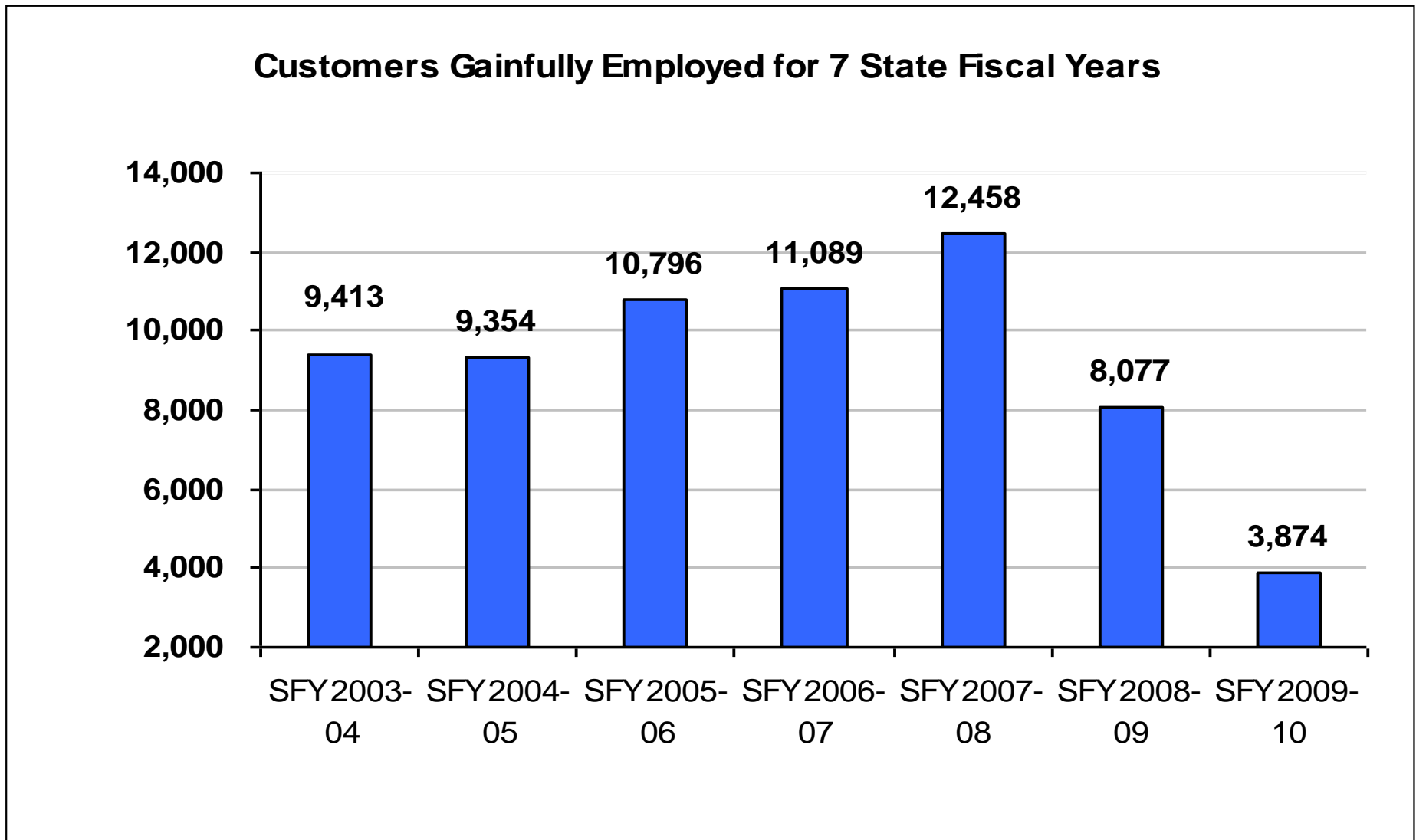
Work Skills



Order of Selection Three Year Comparison

	1/09/2009	1/1/2010	1/1/2011
Consumers in Plan and Receiving Services	25,080	25,418	35,562
Consumers on Wait List	12,172	10,096	2,252
Applicant Status	4,802	5,384	6,239

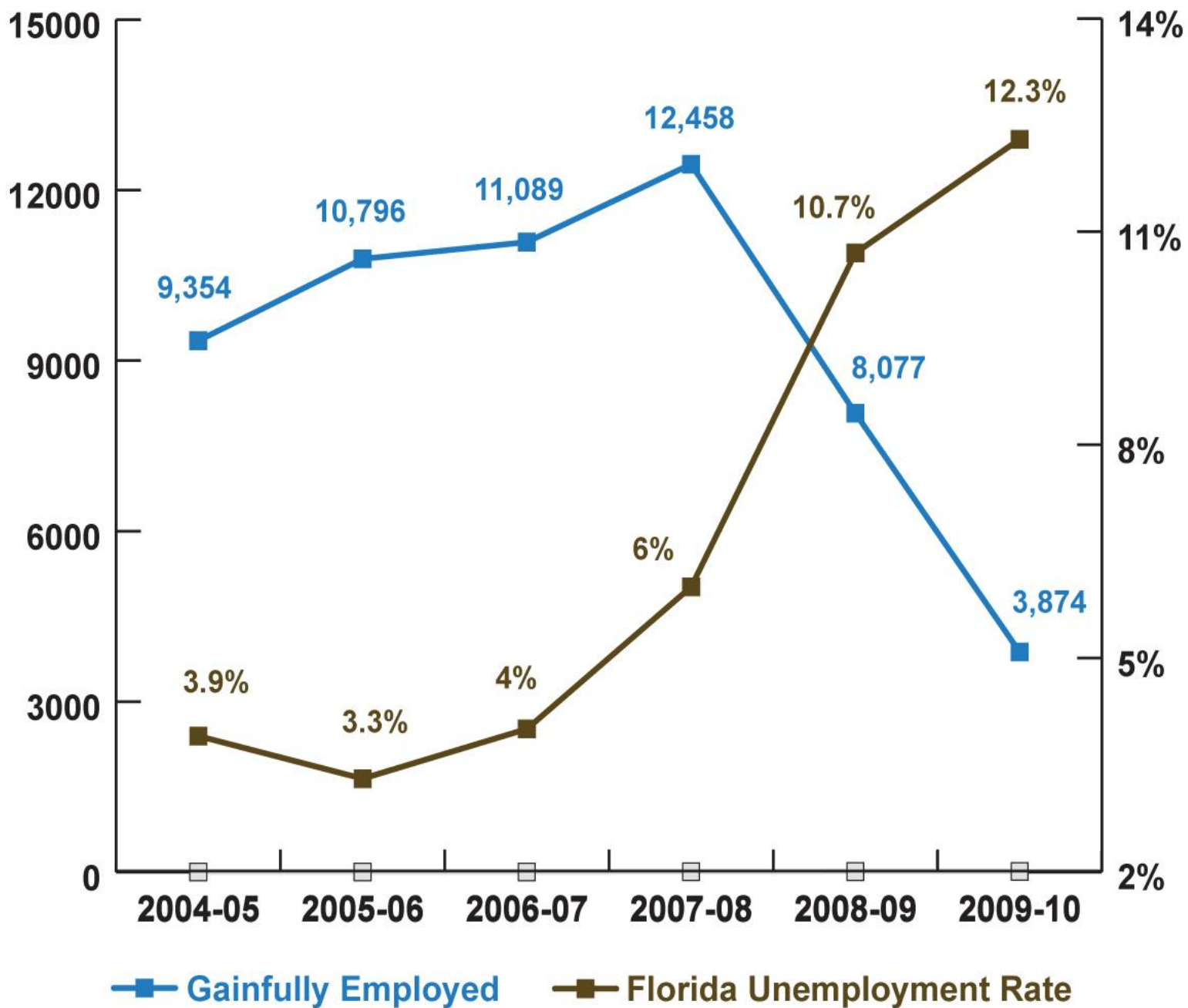
Customers Gainfully Employed



State Unemployment Rates November 2010

Rank	State	Rate
1	Nevada	14.3 %
2	California	12.4 %
3	Michigan	12.4%
4	Florida	12.0 %

VR Customers Gainfully Employed* or Rehabilitated



Efficiencies: Cost Saving Measures

- Implemented a Financial Means Test for Vocational Rehabilitation Customers – April 2008
- Implemented Order of Selection – August 2008
- Reduced all Travel by 32% from FY 07-08 to FY 08-09; reduction level was maintained and further reduced in subsequent fiscal years
- Restricted Shipping and Mailing Costs
- Implementing Activities to Support Paperless Case Management

Challenges:

- High Unemployment Rate
- Managing and Projecting Financial and Human Resources
 - Financial Participation Determination
 - Order of Selection
- Staying Focused on Serving Individuals with the Most Significant Disabilities
- Lack of Phase 2 Supported Employment Funding and Service Providers

OJT – On the Job Training

- Employer Reimbursements totaling \$1,994,734 paid to 212 participating employers through January 31, 2011
- 205 participants completed an OJT
- 79 (42%) have subsequently gone to work



The Bureau of Rehabilitation and Reemployment Services (Injured Worker Program):

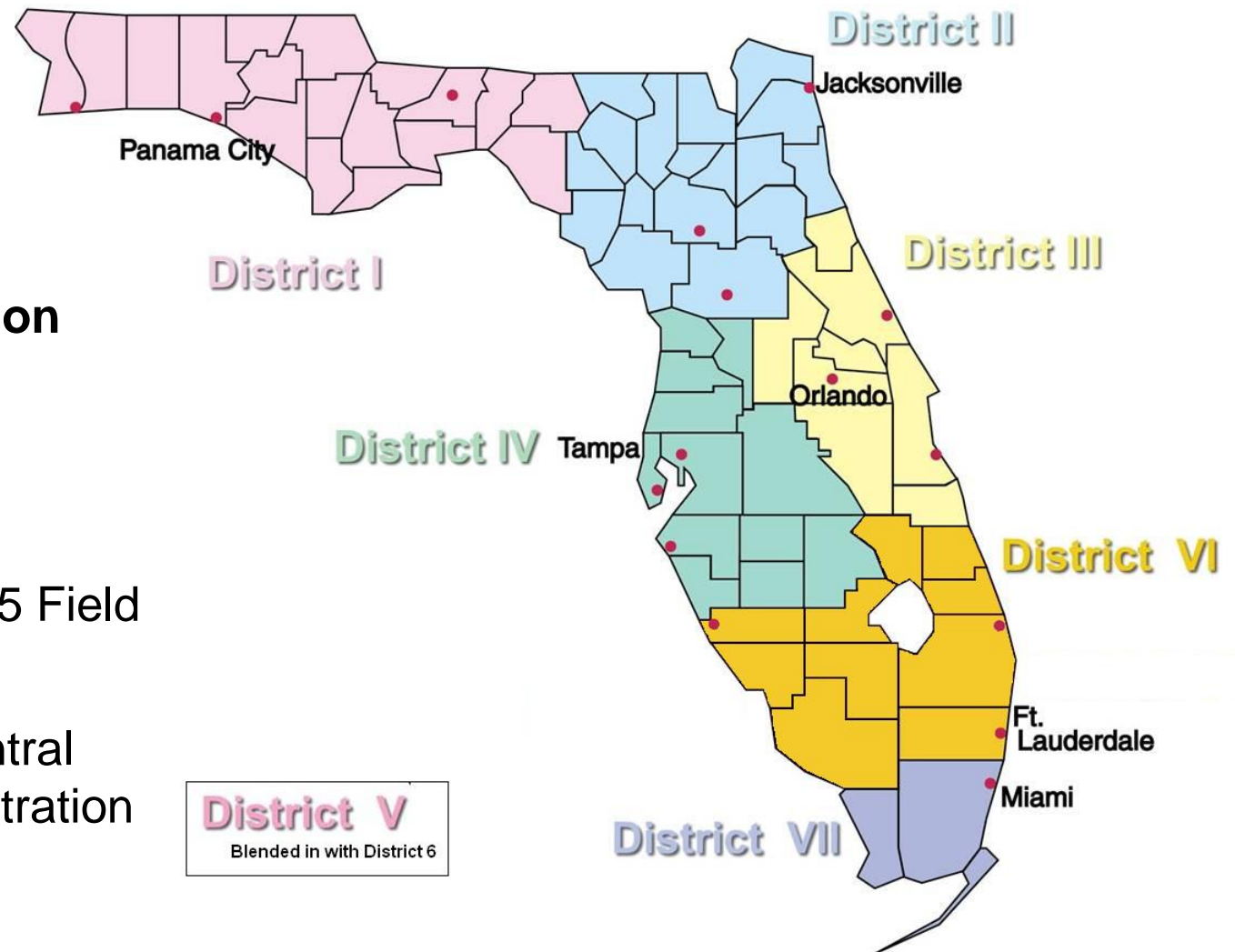
- Funded by Workers Compensation Administration Trust Fund
- Provides Florida's injured workers with reemployment services to return them to suitable gainful employment
- Maintains a list of qualified rehabilitation providers
- Monitors carriers' provision of medical care coordination, reemployment assessments, and reemployment services
- Educates carriers and qualified rehabilitation providers
- Collects and manages reemployment services data

Bureau of Rehabilitation and Reemployment Services

82 Employees

70 Employees in 15 Field Offices

12 Employees Central Office and Administration



Reemployment Services

- Job Seeking Skills Training
- Transferable Skills Analysis
- Job Development
- Job Placement
- Vocational Evaluation
- On the Job Training
- Formal Training and Education
- Counseling
- Vocational Testing



Pass Through Programs

Pass Through Programs

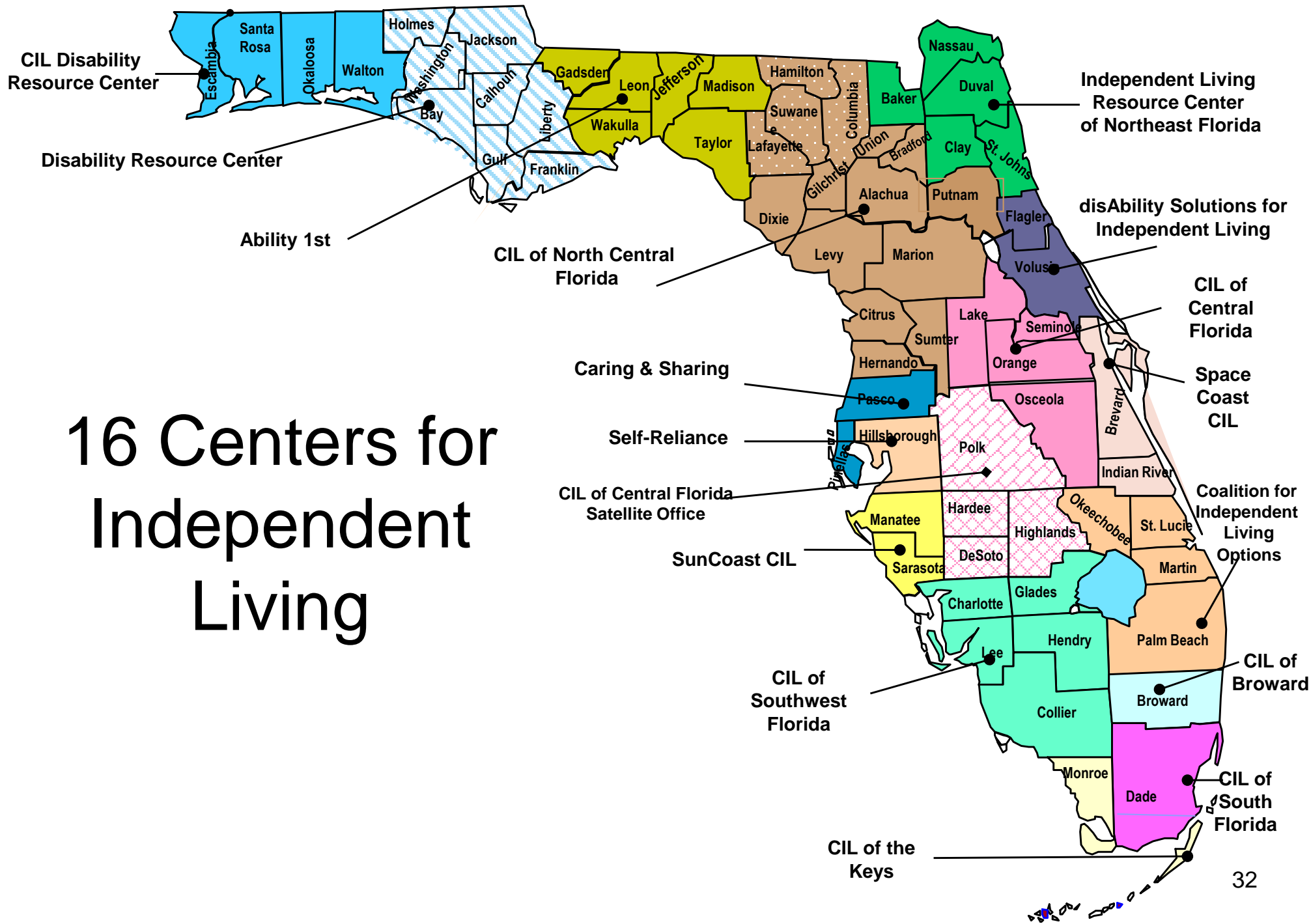
- Adults with Disabilities (AWD) Grant Program
- Centers for Independent Living (CIL)
- Florida Alliance for Assistive Services and Technology (FAAST)
- Florida Endowment for Vocational Rehabilitation (The Able Trust) - High School/High Tech Program

Adults with Disabilities

- Goal is to provide adults with disabilities and senior adult learners the opportunity for enhancement of skills that is consistent with their abilities and needs
- Funds Distributed to 40 school districts and 10 community or state colleges
- Primarily for individuals who are not pursuing an employment goal
- In 2009-2010, 13,966 students were enrolled
- Funded by General Revenue

Independent Living

- Authorized by Title VII of the Federal Rehabilitation Act of 1973, as amended
- Sections 413.371 – 413.401, Florida Statutes
- The purpose of the program is to promote a philosophy of independent living, including consumer control, peer support, self-help, self-determination, equal access, and individual and system advocacy.
- Services are provided to maximize the leadership, empowerment, independence and productivity of individuals with disabilities. The services are intended to lead to the integration and full inclusion of individuals with disabilities into the mainstream of American society.
- Four Core Services
 - Information and Referral
 - Advocacy
 - Peer Counseling
 - Independent Living Skills Training
- In FY 2009-10, the Centers provided:
 - Independent Living Services to 23,894 individuals with disabilities
 - Information and Referral to 36,666



16 Centers for Independent Living

Florida Alliance for Assistive Services and Technology (FAAST)

- Authorized by the federal Assistive Technology Act of 1998
- Section 413.407, Florida Statutes
- FAAST is a not for profit corporation established to facilitate cost-effective access to and acquisition of assistive services and technology for Floridians with disabilities and their families.
- FAAST also supports assistive technology demonstration centers where children and adults with disabilities in communities across the state receive individualized technology instruction.

FAAST Cont'd.

In FY 2009-10, FAAST:

- Provided specific training to 11,995 individuals with disabilities
- Conducted 5,094 assistive technology device demonstrations and services for consumers
- Provided **access** to Assistive Technology services to 7,483 individuals with disabilities
- Assisted with the **acquisition** of Assistive Technology for 933 individuals with disabilities
- Loaned Assistive Devices to 1,414 individuals with disabilities

Florida Endowment Foundation for Vocational Rehabilitation -The Able Trust

- High School/High Tech Program is a nationally recognized program that focuses on the transition of high school students with disabilities to postsecondary education and work.
- In 2009-10 the High School/High Tech program served 1,559 students in 35 counties and 105 schools and alternative education settings. The school drop out rate for participants was 1%.
- General Revenue Funding of \$315,160 (FY 2010-11)
- 86% of Florida HS/HT graduates entered postsecondary education or employment. 169 students secured employment through program services.

Florida's Blind Services

Joyce Hildreth
Director, Division of Blind Services

Florida's Blind Services

- Programs and Services FY 2009-10
 - Blind Babies Program
 - Children's Program
 - Independent Living Program
 - Braille and Talking Book Library Services
 - Vocational Rehabilitation for Visually-impaired
 - Business Enterprise Program
 - Florida Rehabilitation Center for the Blind and Visually Impaired

Florida's Blind Services

- Programs and Services FY 2009-10
 - Blind Babies Program
 - Funding: State general revenue
 - 923 visually-impaired babies served
 - Services are contracted within the community
 - Provides family involvement, communication, social skills, mobility, sensory development, play, literacy experiences, self-care and independence

Florida's Blind Services

- Programs and Services FY 2009-10
 - Children's Program
 - Funding: State general revenue
 - 1,097 school-age children served
 - Assists school-age children who have visual impairments to meet current and future challenges
 - A children's specialist works with the child, parents, school district and other professionals to provide guidance, information, advocacy and special opportunities

Florida's Blind Services

- Programs and Services FY 2009-10
 - Independent Living Program
 - Funding: 90% federal and 10% general revenue
 - 4,773 adult clients served
 - Senior citizens are the largest age group of people with diminished vision
 - Training for daily living activities necessary for independence
 - Community rehabilitation contractors provide training on techniques and devices that regain and enhance independence

Florida's Blind Services

- Programs and Services FY 2009-10
 - Braille and Talking Book Library Services
 - A partnership between the State of Florida and Library of Congress
 - Funding: Materials and equipment are provided with federal funding and staffing and operation are state funded
 - 31,647 active readers
 - Inventory of 3.2 million recorded and digital books and 140,000 Braille books
 - This library is the largest of its kind in the country and is a model for the nation

Florida's Blind Services

- Programs and Services FY 2009-10
 - Vocational Rehabilitation for Visually-impaired
 - Funding: 78.7% federal and 21.3% general revenue
 - 5,444 clients received services
 - 666 visually-impaired Floridians placed in jobs
 - Provides education, training, equipment and skills needed for success, when a visual impairment is a barrier to employment

Florida's Blind Services

- Programs and Services FY 2009-10
 - Business Enterprise Program
 - Funding: 78.7% federal and 21.3% non-federal funding provided by revenue set aside from the earnings of the food service and vending machine managers
 - 132 blind vending and food service managers under contract
 - An extensive training program prepares blind individuals to become independent through self-employment

Florida's Blind Services

- Programs and Services FY 2009-10
 - Rehabilitation Center for the Blind and Visually Impaired
 - Funding: 78.7% federal and 21.3% general revenue
 - Daytona Beach Rehabilitation Center is a short-term residential facility for individuals seeking an intensive five-day-a-week program to learn independent living, employability and computer skills
 - Clients of Vocational Rehabilitation Program have the option to attend the center when it is suited to their needs and desires

Florida's Blind Services

- Assuming Continuation Budget FY 2011-12
 - Appropriated Trust Funds \$38,595,304
 - Appropriated General Revenue \$14,253,857
 - Match Requirement \$8,708,102
 - Remaining General Revenue used for:
 - Independent Living
 - Children's Program
 - Blind Babies Program
 - Braille and Talking Book Library