



Higher Education Appropriations Subcommittee Meeting Packet

**February 15, 2011
9:00 a.m. – 12:00 p.m.
Reed Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Higher Education Appropriations Subcommittee

Dean Cannon
Speaker

Marlene O'Toole
Chair

MEETING AGENDA

Reed Hall

February 15, 2011

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Budget Balancing Exercise
- IV. Program Efficiencies and Cost Savings Alternatives
 - A. Universities
 - B. Technical Workforce Centers
 - C. Florida Colleges
- V. OPPAGA Report – Other State Reduction Strategies
- VI. Closing Remarks
- VII. Meeting Adjourned

**Budget Balancing
Exercise**

A	B	C	D	E	F	G	H
Budget Balancing Exercise FY 2011-2012 Higher Education Appropriations Subcommittee	INSTRUCTIONS: (1) Total Base Budget is \$6,093,159,874 (state funds only - all federal funds have been removed). The Base Budget for this exercise also contains the Key Budget Drivers (Tiers 1 & 2) of the Long Range Financial Outlook (LRFO). Amounts below for Key Budget Drivers may differ from the LRFO due to updated estimates. (2) Target Budget is \$5,179,185,893 or 85% of the Base Budget. (3) Reductions of \$913,973,981 (15% of the Base Budget) will be entered in Column E. Enter the percentage of reduction desired for programs chosen for reduction in Column E until total funding is equal or less than the total Target Budget. Values in Column F Adjusted Total State Funds will automatically calculate as will the running total and difference when percentages are entered in Column E. (4) Program/Department activities blocked out in Column E cannot be reduced as the issue is an obligation of the state or affects a statewide policy issue not in the jurisdiction of this subcommittee.						
Program / Department Activity	FY 2011-2012 Base Budget (State Funds Only) 6,093,159,874			Target Budget = 5,179,185,893 Running Total = 6,093,159,874 Difference = (913,973,981)			
	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
1 <u>VOCATIONAL REHABILITATION</u>							
2 Vocational Rehabilitation Services	925.00	35,851,483	M		35,851,483	Base Budget p.1-4	State Match is 21.3% to GR.
3 Injured Workers Program	82.00	7,771,645			7,771,645	Base Budget p.1-4	Funded Through Workers Compensation Administrative Trust Fund Administered by the Department of Financial Services.
4 Adults with Disabilities Program		13,831,812			13,831,812	Base Budget p.2 Line 6	
5 Independent Living Services		1,232,004	M		1,232,004	Base Budget p.3 Line 10	State Match is 21.3% to GR.
6 Florida Alliance for Assistive Services and Technology (FAAST)		444,415	M		444,415	Base Budget p.3 Line 9	State Match is 21.3% to GR.
7 Florida Endowment for Vocational Rehabilitation (ABLE Trust)		315,160			315,160	Base Budget p.2 Line 7	
8 Vocational Rehabilitation TOTAL	1,007.00	59,446,519			59,446,519		
9							
10 <u>BLIND SERVICES</u>							
11 Blind Babies and Children Programs	21.50	3,309,712			3,309,712	Base Budget p.5-9	
12 Independent Living Services	26.25	4,255,403	M		4,255,403	Base Budget p.5-9	State Match is 10% to GR.
13 Vocational Rehabilitation Services	200.25	5,409,160	M		5,409,160	Base Budget p.5-9	State Match is 21.3% to GR.
14 Business Enterprise Services	15.00	595,000	M		595,000	Base Budget p.5-9	State Match is 21.3% to Non-Federal Funding provided by revenue set aside from the earnings of the food service and vending machine managers.

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15	Braille and Talking Book Library Services	29.00	1,685,733			1,685,733	Base Budget p.5-9	
16	Personnel and Grants & Donations	8.00	500			500	Base Budget p.5-9	
18	Blind Services TOTAL	300.00	15,255,508			15,255,508		
19								
20	<u>PRIVATE COLLEGES AND UNIVERSITIES</u>							
21	Medical Training and Simulation Lab		2,144,493			2,144,493	Base Budget p.10, Line 3	
22	Access to Better Learning and Education (ABLE) Grants		2,394,406			2,394,406	Base Budget p.11, Line 4	
23	Historically Black Private Colleges		6,423,213			6,423,213	Base Budget p.12, Line 5	
24	University of Miami College of Medicine		4,660,188			4,660,188	Base Budget p.13, Line 6	
25	Academic Program Contracts		586,374			586,374	Base Budget p.14, Line 7	
26	Regional Diabetes Center - University of Miami		400,018			400,018	Base Budget p.14, Line 8	
27	Florida Resident Access Grant (FRAG)		54,934,841			54,934,841	Base Budget p.15, Line 9	
28	Nova Southeastern University - Health Programs		3,260,832			3,260,832	Base Budget p.10, Line 10	
29	Lake Erie College of Osteopathic Medicine (LECOM) Florida - Health Programs		740,422			740,422	Base Budget p.16, Line 11	
30	Key Budget Driver - LRFO (Tier 2) Private Colleges - Restore Federal Stimulus		35,125,750			35,125,750	LRFO p.71	
31	Key Budget Driver - LRFO (Tier 2) Private Colleges - FRAG and ABLE Workload Increase		2,698,210			2,698,210	LRFO p.73	
32	Key Budget Driver - LRFO (Tier 2) Private Colleges - Replace NR General Revenue in FRAG and ABLE		3,315,608			3,315,608	LRFO p.71	
33	Private Colleges and Universities TOTAL		116,684,355			116,684,355		

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	FTE	Total State Funds	MOE/MATCH or Revenue Generating				
34							
35	OFFICE OF STUDENT FINANCIAL ASSISTANCE						
36		338,367,564			338,367,564	Base Budget p.17, Line 3	
37		6,574,195			6,574,195	Base Budget p.17, Line 4	
38		3,108,087			3,108,087	Base Budget p.17, Line 5	
39		1,199,124			1,199,124	Base Budget p.17, Line 6	
40		583,859			583,859	Base Budget p.17, Line 7	
41		116,128,750			116,128,750	Base Budget p.18, Line 8	
42		96,210			96,210	Base Budget p.18, Line 9	
43		1,907,694			1,907,694	Base Budget p.18, Line 10	
44		17,759,241			17,759,241	LRFO p.69	
45		73,914,982			73,914,982	LRFO p.69	
46		25,000,000			25,000,000	LRFO p.69	
47		488,822			488,822	LRFO p.71	
48		100,000			100,000	LRFO p.70	
49		29,768,453			29,768,453	LRFO p.73	
50		2,574,981			2,574,981	LRFO p.73	
51		301,968			301,968	LRFO p.73	

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		FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)
52	Office of Student Financial Assistance TOTAL		617,873,930			617,873,930	
53							
54	<u>WORKFORCE EDUCATION</u>						
55	Performance Based Incentives		5,152,850			5,152,850	Base Budget p.21, Line 3
56	Workforce Development		341,687,875			341,687,875	Base Budget p.22, Line 5
57	Skill Assessment/Training (Ready To Work)		2,300,000			2,300,000	Base Budget p.23, Line 7
58	<i>Key Budget Driver - LRFO (Tier 1) Workforce Development Restore Federal Stimulus</i>		21,987,883			21,987,883	LRFO p.69
59	<i>Key Budget Driver - LRFO (Tier 1) Workforce Development Restore NR GR</i>		5,812,616			5,812,616	LRFO p.70
60	<i>Key Budget Driver - LRFO (Tier 2) Workforce Development Ready to Work - Restore NR GR</i>		3,000,000			3,000,000	LRFO p.71
61	Workforce Education TOTAL		379,941,224			379,941,224	
62							
63	<u>FLORIDA COLLEGES</u>						
64	Community College Program Fund (CCPF)						Base Budget p.24, Line 3
65	<i>Direct Instruction</i>		471,320,286			471,320,286	Percentages Based on 2009-10 Expenditures 46.00%
66	<i>Institutional Support</i>		178,282,021			178,282,021	17.40%
67	<i>Physical Plant Operations</i>		146,519,132			146,519,132	14.30%
68	<i>Academic Support</i>		106,559,369			106,559,369	10.40%
69	<i>Student Services</i>		91,190,229			91,190,229	8.90%
70	<i>Contingencies & Transfers</i>		25,615,233			25,615,233	2.50%
71	<i>Public Service</i>		5,123,047			5,123,047	0.50%
72	Commission on Community Service		566,251			566,251	Base Budget p.26, Line 5

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Program / Department Activity

**FY 2011-2012 Base
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(State Funds Only)
6,093,159,874**

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	FTE	Total State Funds	MOE/MATCH or Revenue Generating	Percent of Reduction Proposed	Adjusted Total State Funds	Page Reference for Base Budget or Long-Range Financial Outlook (LRFO)	Comments
73		316,675			316,675	Base Budget p.26, Line6	
74		83,045,378			83,045,378	LRFO p.69	
75		8,151,079			8,151,079	LRFO p.70	
76		51,949,089			51,949,089	LRFO p.72	
77		5,519,842			5,519,842	LRFO p.72	
78		12,164,696			12,164,696	LRFO p.73	
79	0.00	1,186,322,327			1,186,322,327		
80							
81							
82							
83		9,114,381			9,114,381	Base Budget p.27, Line 2	
84						Base Budget p.27, Line 3	Percentages Based on 2009-10 Expenditures
85		1,915,704,765			1,915,704,765		64.80%
86		6,174,939			6,174,939		0.21%
87		9,565,249			9,565,249		0.32%
88		324,144,648			324,144,648		10.97%
89		435,370,666			435,370,666		14.73%
90		5,210,670			5,210,670		0.18%
91		10,055,169			10,055,169		0.34%
92		247,634,844			247,634,844		8.38%
93		1,336,990			1,336,990		0.05%
94		829,886			829,886		0.03%

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95	University of Florida - Institute of Food and Agricultural Sciences (IFAS)						Base Budget p.28, Line 4	
96	<i>Institutes & Research Centers</i>		69,661,638			69,661,638		52.98%
97	<i>Plant Operations & Maintenance</i>		16,514,726			16,514,726		12.56%
98	<i>Admin. Dir. & Support Services</i>		6,613,780			6,613,780		5.03%
99	<i>Agricultural Extension Services</i>		38,696,527			38,696,527		29.43%
100	University of South Florida Medical Center						Base Budget p.28, Line 5	
101	<i>Instruction and Research</i>		89,028,588			89,028,588		89.97%
102	<i>Plant Operations & Maintenance</i>		110,737			110,737		0.11%
103	<i>Admin. Dir. & Support</i>		6,582,415			6,582,415		6.65%
104	<i>Library and Audio Visual Services</i>		3,234,027			3,234,027		3.27%
105	University of Florida Health Center						Base Budget p.29, Line 6	
106	<i>Instruction and Research</i>		70,838,180			70,838,180		53.52%
107	<i>Plant Operations & Maintenance</i>		30,184,522			30,184,522		22.81%
108	<i>Admin. Dir. & Support</i>		13,802,799			13,802,799		10.43%
109	<i>Teaching Hospital & Allied Clinics</i>		14,219,252			14,219,252		10.74%
110	<i>Library and Audio Visual Services</i>		3,308,786			3,308,786		2.50%
111	Florida State University Medical Center						Base Budget p.29, Line 7	
112	<i>Instruction and Research</i>		43,421,735			43,421,735		95.50%
113	<i>Admin. Dir. & Support</i>		62,135			62,135		0.14%
114	<i>Library and Audio Visual Services</i>		1,982,132			1,982,132		4.36%
115	University of Central Florida Medical School						Base Budget p.29, Line 8	
116	<i>Instruction and Research</i>		22,061,953			22,061,953		

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117	Florida International University Medical School					Base Budget p.30, Line 9	
118	Instruction and Research		20,482,929				78.46%
119	Admin. Dir. & Support		4,358,257				16.69%
120	Library and Audio Visual Services		1,264,281				4.84%
121	Student Financial Aid		16,800,890			Base Budget p.30, Line 10	
122	Institute for Human and Machine Cognition (IHMC)		1,010,453			Base Budget p.30, Line 11	
123	Risk Management Insurance		20,987,496			Base Budget p.30, Line 12	
124	Distance Learning Consortium		278,859			Base Budget p.31, Line 13	
125	Key Budget Driver - LRFO (Tier 1) E&G Restore Federal Stimulus		143,803,648			LRFO p.69	
126	Key Budget Driver - LRFO (Tier 1) E & G Restore NR GR		34,366,101			LRFO p.70	
127	Key Budget Driver - LRFO (Tier 2) E & G Restore Federal Stimulus		2,267,900			LRFO p.71	
128	Key Budget Driver - LRFO (Tier 2) E&G- Program Delivery Workload / Enrollment		34,366,101			LRFO p.72	
129	Key Budget Driver - LRFO (Tier 2) E&G -New Space Operations		15,064,806			LRFO p.72	
130	Key Budget Driver - LRFO (Tier 2) UCF Medical School Workload		1,250,000			LRFO p.73	
131	Key Budget Driver - LRFO (Tier 2) FIU Medical School Workload		1,052,849			LRFO p.73	
132	Key Budget Driver - LRFO (Tier 2) E & G -Challenge Grants - Operating		18,584,241			LRFO p.73	
133	Education and General Activities TOTAL	0.00	3,711,404,948				
134							
135	BOARD OF GOVERNORS						
136	Salaries and Benefits	53.00	3,758,617			Base Budget p.32	
137	Other Personal Services		34,373			Base Budget p.32	

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138	Expenses		795,776			795,776	Base Budget p.33	
139	Operating Capital Outlay		52,732			52,732	Base Budget p.33	
140	Contracted Services		34,982			34,982	Base Budget p.34	
141	TR/DMS/HR Svcs/STW Contract		21,903			21,903	Base Budget p.34	
142	Key Budget Driver - LRFO (Tier 2) Board of Governors Restore Federal Stimulus		1,532,680			1,532,680	LRFO p.71	
143	BOG Activities TOTAL	53.00	6,231,063			6,231,063		
147						-		
148	Total	0.00	6,093,159,874		0	6,093,159,874		

SECTIONS 1 AND 2 - EDUCATION

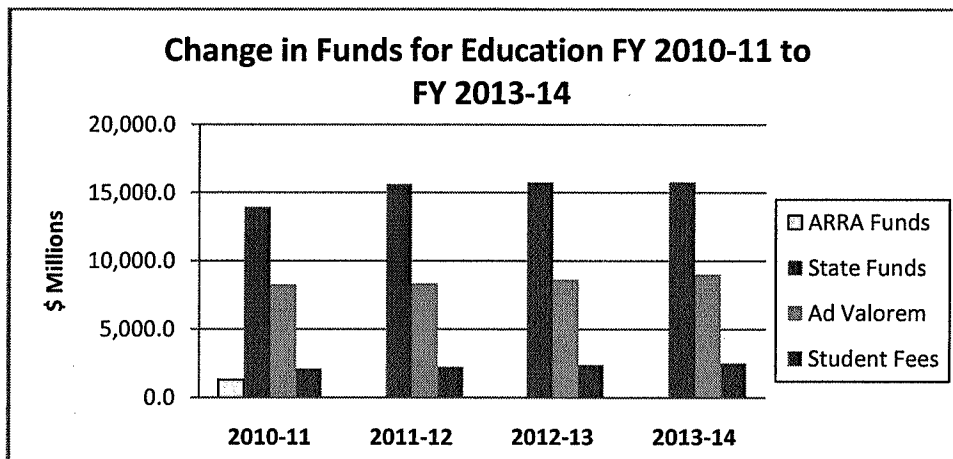
SUMMARY

Funding for Florida's education budget is provided in sections 1 and 2 of the General Appropriations Act and includes programs for early learning (voluntary prekindergarten education), K-12 public schools, workforce education, Florida colleges, and state universities, as well as financial assistance to students and private colleges. These programs are funded with a combination of state general revenue, the Educational Enhancement Trust Fund (EETF – composed of lottery and slot machine revenues), other state trust funds, federal funds, and higher education student tuition and fees. State public school appropriations also recognize the local property taxes generated for school operational support; however these local funds are not appropriated in the General Appropriations Act.

CRITICAL NEEDS

Restore Federal Stimulus Funds from General Revenue for Education Core Instructional Programs

Most of the growth in recurring expenditures over the three year forecast period is projected to come from state funds, with a large portion of the state funds increase (\$1.4 billion in total) due to restoration of the non-recurring federal stimulus funds (ARRA stabilization funds) in Fiscal Year 2011-12 as recurring general revenue in the core instructional programs. Core instructional programs include the Voluntary Prekindergarten Education Program, the Florida Education Finance Program, the Florida School for the Deaf and the Blind, the Workforce Development Program, the Community College Program Fund, and State University Education and General Activities, and the state university medical schools.



Education Adjustments to Maintain Current Budget

Recurring general revenue funds are included in the forecast to replace non-recurring general revenue funds for education core instructional programs and to replace EETF when needed based on projected revenue changes over the three year forecast period from the July 2010 Revenue Estimating Conference.

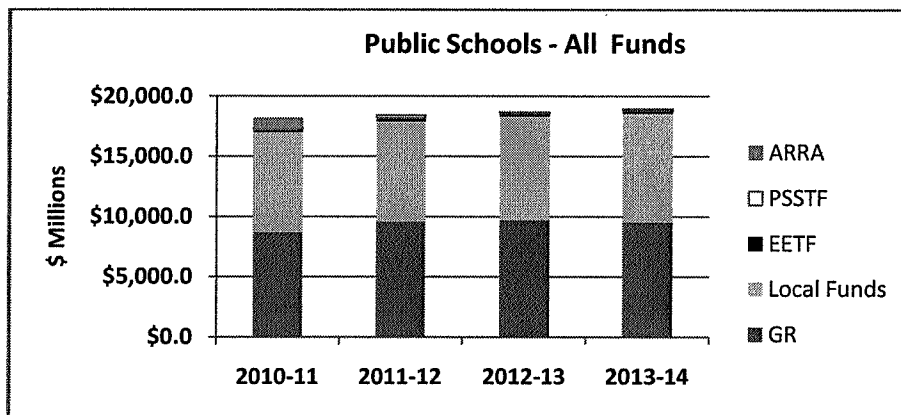
Voluntary Prekindergarten Workload and Enrollment

Critical needs funding is projected for the Voluntary Prekindergarten Education Program for enrollment increases as determined by the August 2010 Early Learning Programs Estimating Conference. Enrollment growth over the three year forecast period is estimated to be 6,570 students.

Florida Education Finance Program (FEFP) Adjustment to Maintain Per Student Funding

Funding projections for the FEFP are based on maintaining the Fiscal Year 2010-11 legislatively authorized millage rates (i.e., 5.380 required and .748 potential discretionary) throughout the three year forecast period. The amount of recurring general revenue in the FEFP formula is adjusted in each of the three forecast years to offset projected losses or increases in ad valorem revenues to support public schools. Over the three year forecast period, there is a net increase in ad valorem revenues. The tax rolls for 2011 through 2013 were projected by the August 2010 Ad Valorem Estimating Conference.

General revenue and available Principal State School Trust Fund revenues are provided as critical needs funding for projected enrollment growth in the FEFP and Class Size Reduction. Total funds per student are maintained at the Fiscal Year 2010-11 level of \$6,836.26 (2nd FEFP Calculation July 2010). Enrollment growth for the three forecast years is based on estimates from the July 2010 Public Schools Enrollment Estimating Conference. Enrollment growth over the three years is estimated to be 87,287 students.



Bright Futures Workload at Current Award Levels

Critical needs funding includes sufficient budget to fund Bright Futures Scholarship payments based on the number of eligible recipients projected by the Office of Economic and Demographic Research and to maintain current award amounts.

Annualize Prior Year New Space in Florida Colleges and State Universities

Critical needs funding includes the projected cost to annualize prior year new space operations for Florida colleges and state universities.

OTHER HIGH PRIORITY NEEDS

Restore Federal Stimulus Funds from General Revenue for Non-core Education Programs

Non-recurring general revenue funds are included in Fiscal Year 2011-12 as other high priority needs to restore non-recurring federal stimulus (ARRA stabilization) funds provided to non-core education programs.

Education Adjustments to Maintain Current Budget

Recurring general revenue funds are included in other high priority needs to replace non-recurring general revenue funds for non-core education programs and to replace EETF shortfalls caused by the projected tuition increase costs for the Bright Futures Scholarship Program.

Voluntary Prekindergarten Increase in Funds per Student Full-time Equivalent (FTE)

Other high priority needs funding is provided to increase the base student allocation using the four-year average percentage increase per FTE in the FEFP (0.31 percent in each of the three forecast years).

Florida Education Finance Program (FEFP) Increase in Funds per Student (FTE)

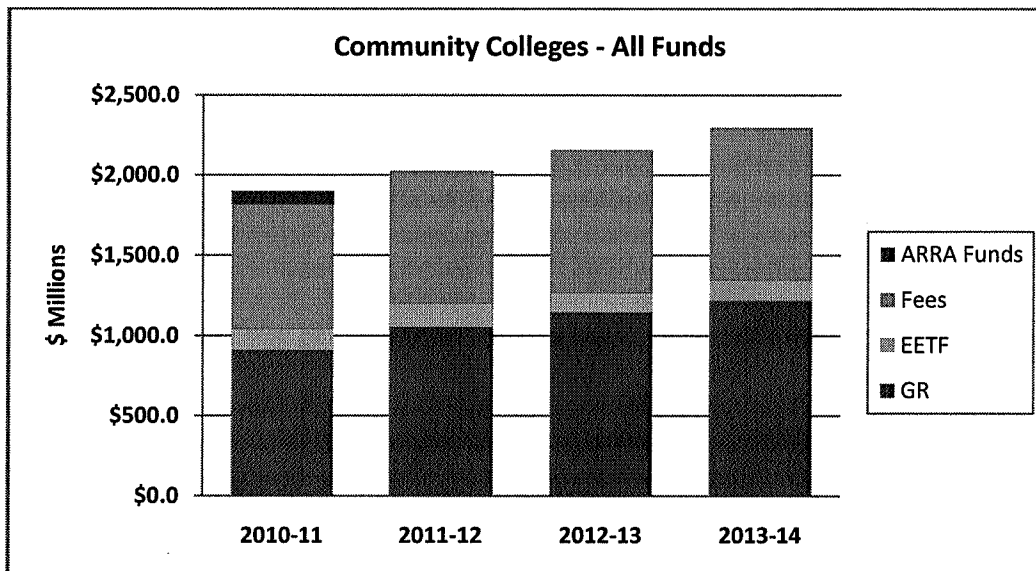
Other high priority needs projections include an increase in funding for the FEFP based on the four-year average percentage increase in FEFP funds per FTE (0.31 percent for each of the forecast years).

Public Schools Other Issues

Funds are provided in other high priority needs for the Florida School for the Deaf and the Blind based on the four-year average percentage increase in funds per FTE for the FEFP (0.31 percent for each of the forecast years).

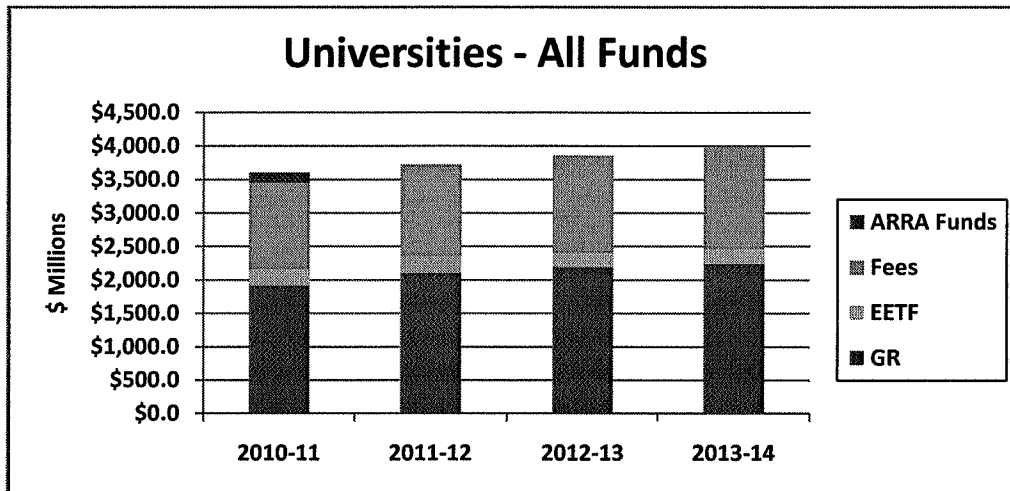
Florida Colleges Workload and Enrollment

Other high priority needs funding includes workload increases based on the four-year average enrollment growth of 5.4 percent for each year during the forecast period. Enrollment growth over the three years is estimated to be 62,607 students. Funds are also provided in other high priority needs for the phase-in of new physical space operations based on a four-year appropriations average.



State Universities Workload and Enrollment

Other high priority needs funding includes workload increases based on the four-year average increase in enrollment of 2.1 percent for each year during the forecast period. Enrollment growth over the three years is estimated to be 12,504 students. Funds are also provided in other high priority needs for the phase-in of new physical space operations based on the four-year appropriation average.



State Universities Other Issues

Other priority needs includes funding for the continued phase-in of the FIU and UCF medical schools based on each program’s phase-in plan.

Challenge Grants for Florida Colleges and State Universities

Funds are provided in other priority needs to match private donations through the operating and capital challenge grant programs for Florida colleges and state universities based on a four-year appropriation average.

Other Education Priorities

Other high priority needs includes funds based on a four-year appropriation average for need-based student financial aid and student financial aid for Children and Spouses of Deceased and Disabled Veterans.

Bright Futures Adjust Payment Levels for Tuition Increases

Other high priority needs funding includes sufficient EETF revenues to increase Bright Futures awards to pay for annual tuition increases of 6.8 percent. The 6.8 percent rate is based on the four-year average increase in legislatively approved state tuition rates.

Recurring general revenue funds are included in the forecast to replace funds from the EETF when needed. Replacement is necessary to address the projected costs of the Bright Futures Scholarship Program because EETF proceeds vary during the forecast period.

OTHER CONSIDERATIONS

The Long-Range Financial Outlook is based on events that are known or likely to occur. However, there are some issues that could significantly alter key assumptions. The issues include:

- The Outlook does not contain funds from recent federal awards. Florida has received notice of awards from the federal Education Jobs Fund (Ed Jobs) program, the Race to the Top (RTTT) competition, and the Statewide Longitudinal Data System grant program. Florida has been allocated \$554.8 million for Ed Jobs (full funding available in 2010-11, school district may expend through September 30, 2012), \$700 million for RTTT (funding spread over four years), and \$12.4 million for Statewide Longitudinal Data System (grant runs through June 30, 2013).
- Targeted funding for federal programs provided through the American Recovery and Reinvestment Act of 2009 is not included in the projections and is not replaced with general revenue. The programs funded with targeted federal dollars include Title I, Individuals with Disabilities Education (IDEA), Education Technology, Education for Homeless Children and Youths, School Lunch Program, Vocational Rehabilitation Services, Independent Living Services, and Services for Older Blind Individuals.
- The projections in the Outlook for higher education are based on annual tuition increases of 6.8 percent for workforce education, community colleges, and state universities. Section 1009.24, Florida Statutes, authorizes state universities to charge a tuition differential for undergraduate courses. The sum of tuition and the tuition differential cannot increase by more than 15 percent each year. The Outlook does not assume any additional revenues for universities choosing to implement the tuition differential in the three forecast years.
- The Outlook is based on a limited number of major cost drivers. Historically, the Legislature has funded many other issues in addition to these drivers. Consequently, the expenditure projections in the Outlook may be conservative.

**Division of Vocational Rehabilitation
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
1	Budget Entity: Vocational Rehabilitation					
2	The Division of Vocational Rehabilitation provides 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.					
3	Salaries & Benefits	1,007.00	9,606,247	41,291,407	50,897,654	<p>This category provides the funds that are used for salaries and benefits for the Division of Vocational Rehabilitation. Costs associated with salaries and benefits for 1,007 full-time equivalent (FTE) positions are as follows:</p> <p>Office of the Director (2); MIS (34); Legal Services (1); Financial Payments (14); Budget (5); Organizational Improvement (7); Organization & Employee Support Section (5); HRD (3); Facilities Management (1); Bureau of Administrative Services (3); Partnerships-FL Rehabilitation Council (3); Bureau of Field Services (11); Supported Employment (1); Transition School to Work (1); Ticket-to-Work (3); Bureau of Compliance (9); Contracts and Grants Section (12); Vendor Certification Section (6); Bureau of Partnerships & Communications (10); Independent Living Program (1); Worker's Compensation(WC) Medical Services Central Office (12); WC Medical Services District One (10); WC Medical Services District Two (10); WC Medical Services District Three (12); WC Medical Services District Four (16); WC Medical Services District Six (15); WC Medical Services District Seven (7).</p> <p>DVR Regional Offices-Area 1 (120); Area 1 Offices located in; Pensacola, Fort Walton Beach, Marianna, Panama City, Tallahassee DVR Regional Offices-Area 2 (117.35); Area 2 Offices located in; Jacksonville, St. Augustine, Gainesville, Ocala, Ormond Beach, Deland, Lake City DVR Regional Offices-Area 3 (130.65); Area 3 Offices located in; Orlando, Casselberry, Tavares, Cocoa, Palm Bay, Lakeland, Sebring DVR Regional Offices-Area 4 (164); Area 4 Offices located in; Tampa, Spring Hill, New Port Richey, Palmetto, Sarasota, Largo, Pinellas Park, St. Petersburg DVR Regional Offices-Area 5 (133); Area 5 Offices located in; Fort Myers, Port Charlotte, Naples, Fort Myers, Palm Beach Gardens, Delray Beach, West Palm Beach, Fort Lauderdale, Hollywood DVR Regional Offices-Area 6 (128); Area 6 Offices located in; Miami</p> <p>Employer Contributions - \$5,903,303 (12.50%) Insurance Contributions - \$7,769,528 (16.46%) Salary and Wages - \$33,542,468 (71.04%)</p>
4	Other Personal Services		-	1,070,129	1,070,129	<p>This category provides funding for hourly and contract employees.</p> <p>Temporary Employment - \$1,554,990 (79.13%) Student or Grad Assistants - \$278,961 (14.20%) Social Security - \$131,040 (6.67%)</p>

**Division of Vocational Rehabilitation
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
5		Expenses		6,686	10,842,171	10,848,857	<p>This category funds usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.</p> <p>Unemployment Comp Contribution - \$112,052 (1.09%) Postage - \$269,751 (2.62%) Freight - \$33,178 (0.32%) Printing And Reproduction - \$65,417 (0.64%) Electricity - \$22,395 (0.22%) Parts & Fittings - \$1,828 (0.02%) Gasoline - \$3,871 (0.04%) Fire Fund Insurance - \$5,051 (0.05%) Other Insurance/Surety Bd - \$224,469 (2.18%) Workers' Comp Benefits - \$7,130 (0.07%) Rental From DMS - \$586,026 (5.69%) From Other State Agencies - \$212,873 (2.07%) From Other Government Units - \$53,239 (0.52%) From Non-Government Entities - \$5,159,514 (50.13%) Registration Fee - No Travel Expense - \$146,103 (1.42%) Subscriptions - \$8,385 (0.08%) Dues - \$37,142 (0.36%) State Awards - \$14,030 (0.14%) Other Current Charges/Obligations - \$11,970 (0.12%) Travel Expenses - \$825,059 (8.01%) Communication - \$1,510,569 (14.68%) Supplies - \$666,929 (6.47%) Equipment Rental - \$315,862 (3.07%)</p>
6		Adults with Disabilities		13,831,812	-	13,831,812	<p>This category provides educational and recreational experiences for adults with disabilities who may not have work as a goal and/or may not be able to be mainstreamed in traditional educational settings. Funds are allocated according to the number of community colleges and the number of school districts.</p> <p>Aid To Counties-Educational - \$14,556,945 (100.00%)</p>
7		Florida Endowment for Vocational Rehabilitation		315,160	-	315,160	<p>This category provides funding used by the Florida Endowment for Vocational Rehabilitation (the Able Trust) to support local High School/High Tech programs.</p> <p>State Financial Assistance - \$328,292 (100.00%)</p>

**Division of Vocational Rehabilitation
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
8		Operating Capital Outlay		-	530,587	530,587	This category funds the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. Furniture & Equipment - \$29,334 (4.80%) Information Technology OCO - \$582,267 (95.20%)
9		Contracted Services		444,415	7,416,039	7,860,454	This category provides Contracted Services funds that are used for a variety of ongoing activities to either support the Division, to support customers, or to distribute funds to "pass-through" agencies. Supplies - \$20,680 (0.22%) Travel Expenses - \$49,476 (0.53%) Consulting Fees - \$22,005 (0.24%) Court Rep/Trans/Transl Svc - \$133,836 (1.43%) Legal Fees - \$960 (0.01%) Temporary Employment Services - \$46,507 (0.50%) Information Technology - \$235,224 (2.51%) Training - \$47,215 (0.50%) Public Service Notice/Announcement - \$66,358 (0.71%) Security Services - \$13,435 (0.14%) Mailing And Delivery Services - \$201,189 (2.15%) Fingerprinting & Background Check - \$16,453 (0.18%) Independent Services Not Otherwise Classified - \$1,889,002 (20.19%) Other Communication - \$502 (0.01%) Printing And Reproduction - \$2,113 (0.02%) Repairs & Maintenance - Commodities - \$16,201 (0.17%) Repairs & Maintenance - Services - \$77,916 (0.83%) Repairs/Maintenance-Noncontracted Services - \$10,246 (0.11%) Other Vendor Services - \$6,025,667 (64.41%) From Non-Government Entities - \$19,584 (0.21%) Equipment Rental-Training - \$15,405 (0.16%) Other Rental Of Equipment - \$450 (0.00%) Other Current Charges/Obligations - \$393 (0.00%) State Financial Assistance - \$444,415 (4.75%)
10		Independent Living		1,232,004	4,582,359	5,814,363	This category provides services to assist individuals with disabilities live independently in the community. Other Vendor Services - \$6,263,021 (100.00%)

**Division of Vocational Rehabilitation
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
11		Purchased Client Services		26,018,630	83,501,555	109,520,185	This category provides direct services to individuals with disabilities to overcome barriers to employment. Medical Services - \$33,272,828 (43.51%) Medical Records - \$59,688 (0.08%) Other Vendor Services - \$41,656,190 (54.47%) Client Rental Payments - \$145,016 (0.19%) Client Benefits/Allowances - \$1,338,406 (1.75%)
12		Risk Management		-	373,232	373,232	This category funds the Vocational Rehabilitation portion of the state's casualty insurance premium. General Liability Insurance - \$7,523 (2.05%) Workers' Comp Insurance - \$300,780 (81.79%) Civil Rights Insurance - \$59,447 (16.17%)
13		TR/DMS/HR SVCS/STW Contract		65,604	274,661	340,265	This category is the appropriation to support the state personnel system. Human Resources Services - \$369,731 (100.00%)
14		Data Processing Services - Other Data Processing Services		154,316	515,762	670,078	This category funds data processing services provided by non-state entities to access and maintain client records and prepare and submit required federal reports. Information Technology - \$982,612 (100.00%)
15		Data Processing Services - Education Technology and Information Services		-	338,885	338,885	This category funds the data processing costs associated with the Department of Education Data Center. Information Technology - \$50,195 (100.00%)
Total - Division of Vocational Rehabilitation			1,007.00	51,674,874	150,736,787	202,411,661	

**Division of Blind Services
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
1	Budget Entity: Blind Services					
2	The Division of Blind Services provides services to Floridians who are blind or have severe visual impairments and to persons who have disabling conditions that make it difficult to read regular print.					
3	Salaries & Benefits	300.00	4,109,411	9,661,036	13,770,447	<p>This category provides the funds that are used for salaries and benefits for the Division of Blind Services. Costs associated with salaries and benefits for 300 full-time equivalent (FTE) positions are as follows:</p> <p>Director's Office (14); Fiscal Office (8); MIS (6); Bureau of Administrative Services (10); Bureau of Business Enterprises (11); Bureau of Braille & Talking Book Library Services (29); Bureau of Client Services & Program Support (10); Orientation and Adjustment Center (43); Manderfield Technical Training Center (5); District One-Panama City (3); District One-Pensacola (9); District Two-Tallahassee (12); District Three-Jacksonville (14); District Four-Gainesville (9.5); District Five-Daytona Beach (13); District Six-Orlando (17.5); District Seven-Lakeland (5); District Seven-St. Petersburg (8); District Seven-Tampa (13); District Nine-Ft. Myers (10); District Ten-West Palm Beach (10); District Eleven-Ft. Lauderdale (11); District Twelve-Miami (19.5); Bradenton Satellite Office (7.5); Cocoa Beach Satellite Office (2).</p> <p>Salaries and Wages - \$9,356,882 (70.73%) Social Security - \$688,851 (5.21%) State Retirement - \$821,011 (6.21%) Public Employee Optional Retirement Plan - \$111,974 (0.85%) Pretax Administration - \$27,923 (0.21%) State Health-Employer's Contribution - \$2,199,108 (16.62%) State Life-Employer's Contribution - \$21,151 (0.16%) State Disability-Employer's Contribution - \$1,013 (0.01%)</p>
4	Other Personal Services		145,801	300,401	446,202	<p>This category provides funding for hourly and contract employees.</p> <p>Temporary Employment - \$210,420 (82.55%) Student or Grad Assistants - \$27,935 (10.95%) Social Security - \$16,560 (6.50%)</p>

**Division of Blind Services
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
5		Expenses		416,456	2,689,136	3,105,592	<p>This category funds the purchase of usual, ordinary, and incidental expenditures.</p> <p>Travel Expenses - \$343,638 (14.32%) Communication Expenses - \$203,495 (8.48%) Supplies - \$218,266 (9.10%) Utilities - \$326,419 (13.60%) Unemployment Comp Contribution - \$21,844 (0.91%) Postage - \$25,678 (1.07%) Freight - \$2,859 (0.12%) Printing And Reproduction - \$4,849 (0.20%) Repairs & Maintenance - Commodities - \$63,515 (2.65%) Repairs/Maintenance-Noncontracted Services - \$13,967 (0.58%) Application Software-Licensing - \$59,940 (2.50%) Fire Fund Insurance - \$8,564 (0.36%) Other Insurance/Surety Bd - \$258 (0.01%) Rental From DMS - \$293,195 (12.22%) From Other State Agencies - \$300 (0.01%) From Other Government Unit - \$150 (0.01%) From Non-Government Entities - \$640,442 (26.69%) Copying Equipment Rental - \$79,553 (3.32%) Postage Equipment Rental - \$20,760 (0.87%) Vehicle Rental - \$578 (0.02%) Registration Fee - No Travel Expense - \$14,191 (0.59%) Subscriptions - \$755 (0.03%) Dues - \$3,980 (0.17%) State Awards - \$231 (0.01%) Other Current Charges/Obligations - \$14,170 (0.59%) Perquisites - \$1,615 (0.07%) Furniture & Equipment - \$36,203 (1.51%)</p>
6		Community Rehabilitation Facilities		847,347	4,522,207	5,369,554	<p>This category funds non-vocational rehabilitation and transition services provided by community rehabilitation facilities for older adults and children.</p> <p>Care/Subsistence Transportation Services - \$5,316,528 (100.00%)</p>
7		Operating Capital Outlay		54,294	235,198	289,492	<p>This category provides funding for tangible property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p>Books/Other Library Resources - \$775 (0.48%) Furniture & Equipment - \$6,113 (3.78%) Information Technology OCO - \$152,321 (94.24%) Other OCO - \$2,429 (1.50%)</p>
8		Food Products		-	200,000	200,000	<p>This category provides for instruction in food preparation to clients who need daily independent living skills.</p> <p>Food Products - \$115,247 (100.00%)</p>

Division of Blind Services
Fiscal Year 2011-12 Base-Budget Review - Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
9	Acquisition of Motor Vehicles		-	100,000	100,000	Funds transportation for clients and staff services at the Daytona Beach Rehabilitation Center. Repairs & Maintenance - Commodities - \$714 (1.00%) Motor Vehicles - Passenger - \$70,824 (99.00%)
10	Client Services		8,522,011	16,759,242	25,281,253	This category funds the purchase of usual, ordinary, and incidental expenditures. Travel Expenses - \$2,272 (0.01%) Temporary Employment - \$47,979 (0.23%) Consulting Fees - \$109,077 (0.53%) Information Technology - \$1,329,887 (6.47%) Other Advertising Services - \$43,033 (0.21%) Independent Services Not Otherwise Classified - \$4,845 (0.02%) Social Security - \$3,249 (0.02%) Freight - \$236 (0.00%) Repairs & Maintenance - Services - \$11,443 (0.06%) Medical Services - \$2,397,353 (11.66%) Medical Records - \$8,580 (0.04%) Other Vendor Services - \$2,485,691 (12.09%) Client Rental Payments - \$19,028 (0.09%) Client Benefits/Allowances - \$1,577,283 (7.67%) Supplies And Commodities - \$2,060,913 (10.02%) Care/Subsistence Transportation Services - \$10,018,363 (48.72%) Educational Supplies - \$30,000 (0.15%) Agricultural Supplies - \$524 (0.00%) Information Technology Supplies - \$6,553 (0.03%) Application Software-Licensing - \$25,693 (0.12%) Registration Fee - No Travel Expense - \$139 (0.00%) Other Current Charges/Obligations - \$871 (0.00%) Furniture & Equipment - \$2,940 (0.01%) Information Technology OCO - \$377,773 (1.84%) Building & Fixed Equipment - \$210 (0.00%)

Division of Blind Services
Fiscal Year 2011-12 Base-Budget Review - Details

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
11		Contracted Services		56,140	425,000	481,140	<p>This category supports employment for Floridians who are blind or have severe visual impairments.</p> <ul style="list-style-type: none"> Consulting Fees - \$22,930 (4.98%) Court Rep/Trans/Transl Svc - \$1,090 (0.24%) Custodial And Janitorial - \$60,330 (13.09%) Temporary Employment Services - \$20,056 (4.35%) Information Technology - \$29,590 (6.42%) Training - \$29,749 (6.46%) Lawn Care, Grounds Keeping & Landscaping - \$16,800 (3.65%) Other Advertising Services - \$26 (0.01%) Security Services - \$120,109 (26.07%) Mailing And Delivery Services - \$18,721 (4.06%) Linen And Laundry Services - \$1,467 (0.32%) Fingerprinting & Background Check - \$5,469 (1.19%) Independent Services Not Otherwise Classified - \$29,014 (6.30%) Repairs & Maintenance - Services - \$105,412 (22.88%)
12		Risk Management Insurance		8,326	322,681	331,007	<p>This category funds the Blind Services' portion of the state's casualty insurance premium.</p> <ul style="list-style-type: none"> Automobile Insurance - \$2,359 (0.99%) General Liability Insurance - \$2,594 (1.08%) Workers' Comp Insurance - \$228,331 (95.31%) Civil Rights Insurance - \$6,284 (2.62%)
13		Library Services		89,735	100,000	189,735	<p>This category serves Floridians who cannot use regular print due to a visual, physical, or reading disability.</p> <ul style="list-style-type: none"> Information Technology - \$89,735 (52.87%) Freight - \$757 (0.45%) Office Supplies - Consumable - \$73,331 (43.20%) Information Technology Supplies - \$1,917 (1.13%) Information Technology OCO - \$3,995 (2.35%)

**Division of Blind Services
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
14		Vending Stands - Equipment and Supplies		-	2,095,000	2,095,000	<p>This category provides vending equipment and supplies for eligible blind Floridians under the Little Randolph Sheppard Act.</p> <p>Travel Expenses - \$62,266 (4.75%) Consulting Fees - \$121,083 (9.24%) Court Rep/Trans/Transl Svc - \$860 (0.07%) Custodial And Janitorial - \$1,280 (0.10%) Temporary Employment Services - \$17,000 (1.30%) Independent Services Not Otherwise Classified - \$43,727 (3.34%) Freight - \$8,222 (0.63%) Repairs & Maintenance - Commodities - \$114,288 (8.72%) Repairs & Maintenance - Services - \$33,963 (2.59%) Repairs/Maintenance-Noncontracted Services - \$3,365 (0.26%) Client Rental Payments - \$31,776 (2.42%) Purchases For Resale - \$63,071 (4.81%) Janitorial & Household - \$1,304 (0.10%) Application Software-Licensing - \$4,890 (0.37%) Other Materials & Supplies - \$26,340 (2.01%) Office Equipment Rental - \$1,450 (0.11%) Other Rental Of Equipment - \$258 (0.02%) Awards To Non-Employees - \$1,438 (0.11%) Other Current Charges/Obligations - \$209,357 (15.97%) Furniture & Equipment - \$465,711 (35.54%) Information Technology OCO - \$22,575 (1.72%) Other OCO - \$67,091 (5.12%) Building & Fixed Equipment - \$9,200 (0.70%)</p>
15		Human Resource Services Purchased Per Statewide Contract		3,799	98,862	102,661	<p>This category funds the Blind Services' portion of Human Resource outsourcing costs.</p> <p>Human Resource Services - \$111,631 (100.00%)</p>
16		Data Processing Services - Other Data Processing Services		-	923,280	923,280	<p>This category funds data processing services provided by non-state entities.</p> <p>Information Technology - \$679,358 (100.00%)</p>
17		Data Processing Services - Regional Data Centers		-	5,838	5,838	<p>This category funds data processing services provided by regional data centers located at state universities.</p> <p>Information Technology - \$0</p>
18		Data Processing Services - Education Technology and Information Services		-	168,689	168,689	<p>This category funds data processing costs associated with the Department of Education Data Center.</p> <p>Information Technology - \$53,254 (100.00%)</p>
19	Total - Blind Services		300.00	14,253,320	38,606,570	52,859,890	

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
1	Budget Entity: Private Colleges and Universities					
2	Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Funds also provide financial assistance for Florida residents attending eligible private colleges and universities. In addition, state support is provided to Florida's independent historically black colleges and universities.					
3	Medical Training and Simulation Lab - University of Miami		2,144,493	-	2,144,493	<p>This category provides training to medical students, medical personnel, and emergency personnel in emergency response techniques through curriculum development, research, and educational activities.</p> <p>The expenditures for FY 2009-10 include: Salaries & Benefits - \$1,309,010 (79.6%) includes \$392,495 for clinical faculty and \$368,380 for professional administrative positions Personnel Services - \$132,593 (8.06%) temporary services including paramedic instructors who teach weekly Consultants - \$94,460 (5.74%) Supplies & Equipment - \$67,200 (4.09%) includes \$34,874 for clerical, instructional, and technical supplies; \$300 for copy/printer/fax machines; \$32,026 for equipment Other Expenses - \$340 (.02%) Discretionary Stimulus - \$633,000 all funds were spent on salary expenses and temporary services</p>

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
4	ABLE Grants - Access to Better Learning and Education		2,394,406	-	2,394,406	<p>This category provides tuition assistance to Florida residents who are pursuing an undergraduate postsecondary education at eligible for-profit and non-profit independent colleges in Florida. The number of awards and the amount of each award are established annually in the General Appropriations Act. Eligible institutions are those which meet the following criteria: must be either (a) a for-profit college or university that is located in and chartered by the state and that is accredited by the Southern Association of Colleges and Schools or (b) a nonprofit college or university that is chartered out of the state, that has been located in the state for 10 years or more, and that is accredited by a regional accrediting agency; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose.</p> <p>During FY 2009-10, 5,278 students were granted an average tuition assistance of approximately \$740 each. The funds were distributed as follows:</p> <ul style="list-style-type: none"> Belhaven College - \$67,455 (1.73%) Carlos Albizu University - \$126,536 (3.24%) Columbia College - \$303,323 (7.76%) Florida National College - \$37,924 (0.97%) Florida National College, Inc. - \$2,009 (0.05%) Refunds from Schools - (\$22,625) (-0.58%) Johnson & Wales University - \$318,125 (8.14%) Keiser College - \$1,026,378 (26.26%) Miami International University - \$1,019,633 (26.09%) National-Louis University - \$5,717 (0.15%) Northwood University - \$180,919 (4.63%) South University-West Palm - \$611,658 (15.65%) Springfield College - \$89,355 (2.29%) Trinity International - \$72,964 (1.87%) Union Institute and University - \$69,319 (1.77%)

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
5		Historically Black Private Colleges		6,423,213	-	6,423,213	<p>This category provides funds to support Florida's private historically black colleges: Bethune-Cookman University, Edward Waters College, and Florida Memorial University.</p> <p>The expenditures for FY 2009-10 include:</p> <p><u>Bethune Cookman</u> Recruitment - \$293,759 (11.55%) Retention - Sophomore College - \$109,909 (4.32%) School of Education - \$17,556 (.69%) Office of Student Activities - \$126,568 (4.98%) Center for Information Technology - \$431,496 (16.97%) Physical Plant - \$104,463 (4.11%) Strengthening of the Faculty - \$575,066 (22.62%) Program Administration - \$51,341 (2.02%) C.A.R.E.S. - \$634,540 (24.96%) Retention Center - \$197,798 (7.78%) Discretionary Stimulus - \$1,125,191 includes \$800,000 spent on refurbishing the physical plant and \$140,500 on salaries Library Resources - \$45,517 of which \$13,962 are ARRA funds</p> <p><u>Edward Waters</u> Salaries & Benefits - \$1,591,204 (80.5%) Contractual Services - \$266,724 (13.49%) Travel - \$47,736 (2.41%) Repairs & Renovations - \$3,066 (.16%) Supplies & Equipment - \$67,951 (3.44%) includes \$57,866 spent on supplies and \$10,085 spent on capital outlay Discretionary Stimulus - \$874,592 includes \$808,144 spent on security services, \$51,856.42 spent on repairs and maintenance, and \$14,592 spent on scholarships Library Resources - \$45,517 of which \$13,962 are ARRA funds</p>

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
							<p>Florida Memorial Salaries & Benefits - \$700,582 (33.79%) Consulting - \$29,486 (1.42%) Supplies & Equipment - \$16,257 (.78%) Printing and Duplication - \$26,261 (1.27%) Contracted Services - \$87,982 (4.24%) Rental - \$175,050 (8.44%) includes \$65,117 for auto rentals and \$109,933 for rental space Travel - \$41,727 (2.01%) Training - \$22,089 (1.07%) includes expenses related to workshops, seminars, and conferences Scholarship - \$880,761 (42.48%) Recruitment Expenses - \$92,995 (4.49%) Discretionary Stimulus - \$950,901 funds were used for scholarship purposes Library Resources - \$40,945 of which \$10,443 are ARRA funds</p>
6		First Accredited Medical School - University of Miami		4,660,188	-	4,660,188	<p>This category provides funds to subsidize the cost for Florida residents who are enrolled in the University of Miami Medical School and to support cancer research.</p> <p>The expenditures for FY 2009-10 include: The Cancer Research Program - \$1,030,386 (20.83%) to support cancer research, including translational research, cancer disparities research, enhancement of shared research resources, education and training, and operational support for research infrastructure. The PhD Program in Biomedical Science was appropriated \$591,351 for 18 students who were granted tuition assistance. The average calculated award was \$32,853. The College of Medicine was appropriated \$3,324,500 for 504 students who were granted tuition assistance. The average calculated award was \$6,596..</p> <p>The University of Miami was also appropriated the following discretionary ARRA funds for FY 2009-10: Cancer Research Program - \$459,339 (20.83%) PhD Program in Biomedical Science - \$263,621 (11.96%) College of Medicine - \$1,482,040 (67.21%)</p>

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
7	Academic Program Contracts		586,374	-	586,374	<p>The funds from this category subsidize the cost for Florida residents enrolled in high priority or unique disciplines at Florida's private colleges and universities.</p> <p>The estimated expenditure plans for FY 2009-10 include: University of Miami - The Rosenstiel Marine Science Program was appropriated \$143,896 for 10 students who were granted tuition assistance. The average calculated award was \$14,390. The BS and MFA in Motion Pictures was appropriated \$255,814 for 42 students who were granted tuition assistance. The average calculated award was \$6,091. Barry University - The BS Nursing Program was appropriated \$56,143 for 20 students who were granted tuition assistance. The average calculated award was \$2,807. The MSW Social Work Program was appropriated \$56,143 for 27 students who were granted tuition assistance. The average calculated award was \$2,079. Florida Institute of Technology - The BS Engineering and Science Education was appropriated \$206,841 for 32 students who were granted tuition assistance. The average calculated award was \$6,464. Nova Southeastern University - The MS Speech Pathology Program was appropriated \$65,995 for 46 students who were granted tuition assistance. The average calculated award was \$1,435.</p>
8	Regional Diabetes Center - University of Miami		400,018	-	400,018	<p>This category provides diabetes education to patients, medical students, and medical professionals.</p> <p>The expenditures for FY 2009-10 include: Salaries & Benefits - \$405,562 (97.33%) Supplies - \$5,728 (1.37%) Communications - \$3,378 (.81%) Travel - \$250 (.06%) Other Expenses - \$1,767 (.42%)</p>

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
9	Florida Resident Access Grant		54,934,841	-	54,934,841	<p>This category provides tuition assistance grants for Florida resident undergraduate students who attend eligible independent, nonprofit Florida colleges and universities (Independent Colleges & Universities of Florida (ICUF)). The number of awards and the award amount are established annually in the General Appropriations Act. Eligible institutions are those which meet the following criteria: must be an independent nonprofit college or university which is located in and chartered by the state; must be accredited by the Southern Association of Colleges and Schools; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose.</p> <p>During FY 2009-10, 38,674 qualified full-time students attending eligible private institutions were provided awards of an average amount of \$2,175. The funds were distributed as follows:</p> <p>Barry University - \$6,248,869 (7.42%) Beacon College - \$94,153 (0.11%) Bethune Cookman University - \$4,918,915 (5.84%) Clearwater Christian College - \$636,452 (0.76%) Eckerd College Inc. - \$1,751,945 (2.08%) Edward Waters College - \$1,176,342 (1.4%) Embry-Riddle Aeronautical Unive - \$2,104,292 (2.5%) FI Institute Of Technology - \$2,263,805 (2.69%) Flagler College - \$5,065,491 (6.02%) Florida College - \$350,895 (0.42%) Florida Hospital College Of - \$1,222,500 (1.45%) Florida Memorial College - \$1,428,050 (1.7%) Florida Memorial University - \$905,382 (1.08%) Florida Southern College - \$3,129,941 (3.72%) Hodges University - \$3,513,964 (4.17%) Refunds from Schools - (\$926,066) (-1.1%) Jacksonville University - \$3,129,256 (3.72%) Lynn University - \$846,378 (1.01%) Nova Southeastern University - \$7,103,277 (8.44%) Palm Beach Atlantic University - \$3,333,050 (3.96%) Ringling School Of Art And Desi - \$1,299,185 (1.54%) Rollins College - \$3,314,075 (3.94%) Saint Leo University - \$6,310,536 (7.5%) Southeastern University - \$3,090,988 (3.67%) St Thomas University - \$1,944,410 (2.31%) Stetson University - \$3,556,476 (4.23%) University Of Miami - \$9,568,153 (11.37%) University Of Tampa - \$4,007,745 (4.76%) Warner University - \$1,831,935 (2.18%) Webber International University - \$950,626 (1.13%)</p>

**Private Colleges & Universities
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
10	Nova Southeastern University - Health Programs		3,260,832	-	3,260,832	<p>The funds from this category subsidize the cost for Florida residents enrolled in the health fields of osteopathy, optometry, pharmacy, or nursing.</p> <p>The expenditures for FY 2009-10 include: The Osteopathic Medicine Program was appropriated \$1,818,259 for 431 students who were granted tuition assistance. The average calculated award was \$4,219. The Optometry Program was appropriated \$590,902 for 172 students who were granted tuition assistance. The average calculated award was \$3,435. The Pharmacy Program was appropriated \$801,013 for 516 students who were granted tuition assistance. The average calculated award was \$1,552. The Nursing Program was appropriated \$154,131 for 223 students who were granted tuition assistance. The average calculated award was \$691. Funds in the amount of \$102,187 were expended for rural and unmet needs.</p> <p>FY 2009-10 discretionary ARRA funds were expended as follows: Osteopathic Medicine Program - \$905,264 Optometry Program - \$294,195 Pharmacy Program - \$398,803 Nursing Program - \$76,738</p>
11	Lake Erie College of Osteopathic Medicine (LECOM)		740,422	-	740,422	<p>The funds from this category subsidize the cost of tuition paid by Florida residents who are enrolled in the osteopathy or pharmacy programs at the Florida branch of LECOM.</p> <p>The Osteopathic Medicine Program was appropriated \$450,501 for 274 students who were granted tuition assistance. The average calculated award was \$1,644. The Pharmacy Program was appropriated \$334,605 for 176 students who were granted tuition assistance. The average calculated award was \$1,901.</p> <p>FY 2009-10 discretionary ARRA funds were expended as follows: Osteopathic Medicine Program - \$190,505 Pharmacy Program - \$141,495</p>
12	Total - Private Colleges & Universities	-	75,544,787	-	75,544,787	

**Student Financial Assistance
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
1	Budget Entity: State Student Financial Assistance						
2	State funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions in the state.						
3	Bright Futures Scholarship Program		-	338,367,564	-	338,367,564	This category is funded by the Florida Lottery, the program rewards Florida high school graduates for high academic achievement and encourages them to enroll in postsecondary education at a Florida institution of higher education. In FY 2009-10 approximately 177,612 students were awarded the average award of approximately \$2,384 each.
4	First Generation in College Matching Grant Program		-	6,574,195	-	6,574,195	This category provides state matching funds for private contributions made to state universities and community colleges on a dollar-for-dollar basis. The program provides student financial aid for undergraduate students who demonstrate financial need and whose parent(s) have not earned a baccalaureate degree. In FY 2009-10 9,628 students received funds of \$1,422 each.
5	Prepaid Tuition Scholarships		3,108,087	-	-	3,108,087	This category provides state matching funds on a dollar-for-dollar basis for private donations to the Florida Prepaid Tuition Scholarship Program, also known as Project STARS (Scholarship Tuition for At-Risk Students). Funds are used to purchase prepaid tuition contracts for children from low-income families who are at risk of dropping out of school. In FY 2009-10 1,826 students received funds.
6	Minority Teacher Scholarship Program		1,199,124	-	-	1,199,124	This category funds scholarships for minority students who are enrolled in eligible teacher education programs and who agree to teach in a Florida public school for one year after graduation. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders from throughout the state. Awards are provided annually to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute. In FY 2009-10 approximately 693 students were awarded the average award of approximately \$3,322 each.
7	Mary McLeod Bethune Scholarship		357,417	-	226,442	583,859	This category provides state matching funds for private donations to provide scholarships to undergraduate students who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities: Bethune-Cookman University, Edward Waters College, Florida A&M University, and Florida Memorial University. In FY 2009-10 232 students received funds of \$2,573 each.

**Student Financial Assistance
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
8	Student Financial Aid		87,628,054	28,500,696	1,419,414	117,548,164	<p>This category funds several financial aid programs. The FY 2009-10 awards and expenditures for each program were as follows:</p> <p>Florida Student Assistance Grant (FSAG) Program - This is Florida's largest need-based program. Funds are available to Florida resident undergraduate students demonstrating substantial financial need. A maximum award amount per student is established annually in the General Appropriations Act. These funds are combined with the College Access Challenge Grant, Leveraging Educational Assistance Partnership (LEAP) program, and the Special Leveraging Educational Assistance Partnership (SLEAP) program funds and are then distributed to students. In the 2009-10 fiscal year the combined funds awarded 117,043 students an average of \$970 each.</p> <p>Children and Spouses of Deceased or Disabled Veterans Program - In the 2009-10 fiscal year 741 students were awarded an average of \$2,588 each.</p> <p>Florida Work Experience Program - In the 2009-10 fiscal year 696 students were awarded an average of \$1,994 each.</p> <p>Rosewood Family Scholarship Program - In the 2009-10 fiscal year 22</p>
9	José Martí Scholarship Challenge Grant		58,974	-	37,236	96,210	<p>This category provides state matching funds for private contributions to provide scholarships to Florida's Hispanic-American high school graduates. Applicants are ranked first according to financial need and then by grade point average. In the 2009-10 fiscal year 46 students were awarded an average of \$1,935 each.</p>
10	Transfer to the Florida Education Fund		1,907,694	-	-	1,907,694	<p>The funds from this category are transferred to the Florida Education Fund to support the McKnight Doctoral Fellowship Program, which provides up to 50 fellowships each year to African-American and Hispanic students pursuing a doctoral degree at participating Florida universities. The program continues to fund up to 50 \$17,000 annual fellowships each year for students pursuing a doctoral degree at one of the nine participating institutions in Florida. In the 2009-10 fiscal year 152 students were provided assistance through this program.</p>
11	Total - State Student Financial Assistance	-	94,259,350	373,442,455	1,683,092	469,384,897	

**Student Financial Assistance
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
12 Budget Entity: Federal Student Financial Assistance							
13 Spending authority is provided for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.							
14	College Access Challenge Grants Program		-	-	7,011,133	7,011,133	Federal funding is provided to foster partnerships among federal, state, and local governments and philanthropic organizations. Matching challenge grants are provided on a 2 to 1 (federal/ state match) to increase the number of low-income students entering postsecondary education. A majority of these funds are combined with the Florida Student Assistance Grant , Leveraging Educational Assistance Partnership (LEAP) program, and the Special Leveraging Educational Assistance Partnership (SLEAP) program funds and are then distributed to students. In the 2009-10 fiscal year the combined funds awarded 117,043 students an average of \$970 each.
15	Student Financial Aid		-	-	2,563,089	2,563,089	Federal funding is provided through two federal need-based aid programs: Leveraging Educational Assistance Partnership (LEAP) program and the Special Leveraging Educational Assistance Partnership (SLEAP) program. State funding requirements of a 1 to 1 match for LEAP and a 2 to 1 match for SLEAP are provided through the FSAG appropriation. These funds are combined with the FSAG and the College Access Challenge Grant funds and are then distributed to students. In the 2009-10 fiscal year the combined funds awarded 117,043 students an average of \$970 each.
16	Transfer Default Fees		-	-	6,500,000	6,500,000	The funds from this category are provided to pay the required 1% default fee on behalf of student borrowers on each student loan that the Office of Student Financial Assistance guarantees. This payment reduces the cost to the borrower to obtain a student loan.
17	Robert C. Byrd Honors Scholarship		-	-	2,391,530	2,391,530	Federal funding provides scholarships to outstanding high school graduates, including public and private high school graduating seniors, state certified home schooled students, and GED recipients who show promise of continued academic achievement. The student must be nominated from their high school, adult education center, or school district and only one nominee per institution is accepted. The award may be used at an eligible public or private non-profit or for-profit educational institution. Students are then ranked based on cumulative, unweighted GPA multiplied by test scores by their nomination region. An equitable number of initial scholarships will be awarded in each designated geographical area of the state. In FY 2009-10 approximately 1,397 students were awarded the average award of approximately \$1,447 each.
18	Total - Federal Student Financial Assistance	-	-	-	18,465,752	18,465,752	

**Workforce Education
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	2009-10 Actual Expenditures
1	Budget Entity: Workforce Education						
2	School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs.						
3	Performance-based Incentives		5,152,850	-	-	5,152,850	<p>This category provides incentive funding for performance by funding outputs and outcomes, such as: graduates, job placements, and upper division transfer students. Funds are allocated based on a district's pro-rated share of program outputs and program outcomes in six performance funding categories: GED, Adult High School, Adult Basic Education, English Literacy, Career Certificates and Apprenticeship.</p> <p>The FY 09-10 expenditures included \$5,286,953 distributed as educational aid to counties.</p>
4	Adult Basic Education Flow Through		-	-	41,552,472	41,552,472	<p>Federal grants provide basic literacy and life skills for adults who are performing at or below the eighth grade level. The content includes instruction in mathematics, reading, language, and workforce readiness skills equivalent to those learned in elementary and middle school. Such programs also include: (1) workforce literacy instruction to enable adults to acquire the basic skills necessary to perform in entry-level occupations or adapt to technological advances in the workplace; and (2) family literacy programs for adults with a literacy component for parents and children or other intergenerational literacy components. The Adult Basic Education (ABE) and EL Civics Grants are the primary source of federal grants for this purpose. Each year Florida receives an allocation of federal funds for these two programs of which a minimum of 85 percent of funds are distributed to school districts, community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the department for state leadership and state administration costs.</p> <p>The FY 09-10 expenditures included: Aid To Counties-Educational - \$21,917,064 (69.87%) Other Grants, Contributions - \$8,233,006 (26.24%) Disbursement & Transfers of Federal Funds - \$1,220,327 (3.89%)</p>

**Workforce Education
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	2009-10 Actual Expenditures
5		Workforce Development		334,360,575	7,327,300	-	341,687,875	This category provides direct education, training, and employment services that enable people to become or remain economically self-sufficient while promoting Florida's economic growth by providing employers with trained workers. These funds are used towards the basic operation of the school district adult programs, including instruction (teachers' salaries), student services, and school-level administration which are distributed to 37 districts to provide career-technical training programs and 57 districts to provide adult general education programs. Aid To Counties-Educational - \$377,302,978 (100.00%)
6		Vocational Formula		-	-	77,144,852	77,144,852	Federal grants help State and local schools offer programs to develop the academic, vocational, and technical skills of students in high schools, community colleges, and regional technical centers. These grants are used for a broad range of programs, services, and activities designed to improve career-technical education programs and ensure access to students who are members of populations with special needs. The Carl D. Perkins Career and Technical Education Act Grant is the primary source of federal funds for this purpose. Of the total state allocation, more than 89% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States and Title II - Tech Prep Education. The 2009-10 federal allocation of funding was as follows: \$60,428,537 for the Title I Basic Grant \$4,815,873 for Title II Grant

**Workforce Education
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	2009-10 Actual Expenditures
7		Skill Assessment/Training (Ready to Work)		2,300,000	-	-	2,300,000	<p>Provided to continue statewide implementation of the Florida Ready to Work program, which prepares Florida students and residents for successful employment in specific occupations. Programs are developed for specific career fields based on needed workplace skills. The program is open to middle school and secondary students and adults and offers the opportunity to earn a Ready to Work (RTW) Credential, which signifies they are equipped with skills necessary to enter the workforce. The program may be conducted by public middle and high schools, community colleges, technical centers, one-stop career centers, vocational rehabilitation centers, Juvenile Justice educational facilities, and other entities that provide job training. It consists of an online pre-instructional assessment that measures the student's skills prior to beginning the program, instruction targeted to skills deficiencies, and finally assessments in reading for information, applied mathematics, and locating information. Funds are allocated for the assessment, curriculum, and instruction components of the program; business outreach; and contracted administrative services required for state oversight of vendor(s).</p> <p>The FY 09-10 expenditures included: Consulting Fees - \$1,785,190 (25.50%) Mailing And Delivery Srvc - \$57,010 (0.81%) Application Software-Lic - \$4,950,000 (70.71%) State Financial Assistance - \$207,800 (2.97%)</p>
8 Total - Workforce Education				341,813,425	7,327,300	118,697,324	467,838,049	

**Florida College System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures	
1 Budget Entity: Florida College System						
2		<p>The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education to include: 1) providing lower level undergraduate instruction and awarding associate degrees; 2) preparing students directly for careers requiring less than baccalaureate degrees; 3) providing student development services including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success; 4) promoting economic development for the state within each college district through the provision of special programs, including but not limited to Enterprise Florida-related programs, technology transfer centers, economic development centers, and workforce literacy programs.</p>				
3		Community College Program Fund	897,650,159	126,959,158	1,024,609,317	<p>This category provides funding for the basic operations of Florida's community colleges. Funds are allocated to each college based on a formula recommended by the college presidents.</p> <p>Expenditures are listed below and include all sources of funds (based on the 2009-10 Preliminary Cost Analysis Detail):</p> <ul style="list-style-type: none"> Public Service – \$8,353,568 (0.5%) Academic Support – \$188,759,745 (10.4%) Student Services – \$161,442,305 (8.9%) Institutional Support – \$316,719,161 (17.4%) Physical Plant Operations – \$260,713,495 (14.3%) Contingencies & Transfers – \$45,362,323 (2.5%) Direct Instruction – \$835,669,130 (46.0%) <ul style="list-style-type: none"> Advanced & Professional – \$427,512,924 (51.2%) Postsecondary Vocational – \$225,044,941 (26.9%) Educator Preparation Institutes – \$3,230,211 (0.4%) Adult Vocational – \$50,544,892 (6.0%) Continuing Workforce Education – \$37,625,485 (4.5%) Apprenticeship – \$4,228,089 (0.5%) Preparatory – \$68,176,721 (8.2%) Adult Education – \$19,305,865 (2.3%) <p>Total – \$1,817,019,727 <i>(Includes all state funds, tuition and fees)</i></p>

**Florida College System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
4		Community College Baccalaureate Program		-	-	-	<p>Prior to FY 2010-11, this category provided funds to support colleges authorized to award baccalaureate degrees. The 2010 Legislature transferred this funding into the Community College Program Fund. Of the 28 institutions, 19 offer Baccalaureate degrees.</p> <p>Expenditures are listed below and include all sources of funds (based on the 2009-10 Preliminary Cost Analysis Detail):</p> <p><u>Instructional</u> Faculty Full-Time Salaries/Benefits - \$9,153,335 (31.5%) Faculty Part-Time Salaries/Benefits - \$3,678,044 (12.6%) Faculty Support: Lab Assistants, etc. - \$1,192,298 (4.1%)</p> <p><u>Support Costs</u> Academic Administration - \$5,748,591 (19.8%) Materials/Supplies - \$540,327 (1.9%) Travel - \$135,549 (0.5%) Communication/Technology - \$504,933 (1.7%) Library Support - \$755,947 (2.6%) Student Services Support - \$1,323,630 (4.5%) Professional Services - \$561,667 (1.9%) Accreditation - \$24,864 (0.1%) Support Services - \$4,510,976 (15.5%)</p> <p><u>Capital Outlay</u> Library Resources - \$279,150 (1.0%) Information Technology Equipment - \$255,781 (0.9%) Other Equipment - \$208,257 (0.7%) Facilities/Renovation - \$222,552 (0.8%) Total - \$29,095,899</p>

**Florida College System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
5	Commission on Community Service		566,251	-	566,251	<p>The Florida Commission on Community Service (FCCS) administers AmeriCorps Programs throughout Florida. FCCS awards grants to local community agencies from federal funding that comes through the Corporation for National and Community Service. Funding supports 50 AmeriCorps programs across Florida that address critical education, public safety, human, and environmental needs in local communities.</p> <p>The expenditures for fiscal year 2009-10 are as follows: Personnel - \$525,383 (89.07%) Training & monitoring site visits - \$2,043 (0.35%) Training materials & supplies - \$4,428 (0.75%) Telecommunications - \$5,627 (0.95%) Office/Parking - \$8,561 (1.45%) Equipment Lease - \$7,155 (1.21%) Printing & Outreach - \$1,121 (0.19%) Dues & Professional Support - \$7,267 (1.23%) Postage & Shipping - \$1,641 (0.28%) Accounting/Fiscal Agent - \$26,618 (4.51%)</p>
6	Distance Learning		316,675	-	316,675	<p>The funds from this category are provided to the Florida Distance Learning Consortium to coordinate statewide distance learning initiatives and to operate the higher education distance learning course catalog. Funding is provided through both the university budget (\$285,898) and the Florida College System budget (\$324,668). The Consortium employs 6 FTE positions.</p> <p>Expenditures from the Florida Colleges budget for fiscal year 2009-10 include: Travel - \$2,113 (0.65%) Minor Equip/ Hardware - \$13,348 (4.11%) Freight/Postage - \$20 (0.01%) Telecommunications - \$1,632 (0.50%) Printing/Copying - \$137 (0.04%) Rent-Facilities - \$20,666 (6.37%) Rent-Copy Machine - \$1,683 (0.52%) Electricity - \$4,326 (1.33%) Other (Server Support & Maintenance) - \$22,743 (7.01%) Institutional Membership - \$8,508 (2.62%) Office Material &Supplies - \$516 (0.16%) Software - \$89 (0.03%) Indirect - \$15,460 (4.76%)</p>
7	Total - Florida College System	-	898,533,085	126,959,158	1,025,492,243	

**State University System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures	
Budget Entity: State University System							
1		The purpose of the State University System is to teach students and advance research for the benefit of Florida's citizens, their communities and economies.					
2		Moffitt Cancer Center	9,114,381	-	-	9,114,381	<p>The Moffitt Cancer Center is located at the University of South Florida and provides patient care, research, and education programs for the prevention and cure of cancer. Funds are provided for infrastructure and personnel costs to support the research activities of the Center.</p> <p>The funding level of \$10.8 million for fiscal year 2009-10 provided funds for 158 full time staff including researchers, post graduate, and doctoral students as follows:</p> <p><u>Basic Science Researchers:</u> 15 Faculty totaling \$3.5M (32.41%)</p> <p><u>Population Science Researchers:</u> 13 Faculty totaling \$1.8M (16.67%)</p> <p><u>Clinical Investigations Researchers:</u> 19 Faculty totaling \$2.3M (21.30%)</p> <p><u>Core Facilities Staff:</u> 36 members totaling \$1.7M (15.74%)</p> <p><u>Post-Doctoral Researchers & Clinical Residents:</u> 75 members totaling \$ 1.5M (13.89%)</p>
3		Education & General Activities (E&G)	1,511,620,877	203,274,204	1,241,132,744	2,956,027,825	<p>Universities provide undergraduate and graduate instruction, and research programs. Funds are provided in a separate allocation to each university to support the basic costs of operation.</p> <p>Fiscal year 2009-10 expenditures include:</p> <p>Instruction & Research - \$1,706,949,590 (64.67%)</p> <p>Acad. Infrastructure Support Orgs. - \$11,774,710 (0.45%)</p> <p>Institutes & Research Centers - \$9,153,959 (0.35%)</p> <p>Plant Operations & Maintenance - \$278,921,365 (10.57%)</p> <p>Admin. Dir. & Support Services - \$321,454,957 (12.18%)</p> <p>Radio/TV - \$4,998,435 (0.19%)</p> <p>Library/Audio Visual - \$111,547,515 (4.23%)</p> <p>Museums & Galleries - \$16,093,215 (0.61%)</p> <p>Student Services - \$176,679,403 (6.69%)</p> <p>Intercollegiate Athletics - \$2,168,537 (0.08%) supports compliance with Title IX</p>

**State University System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
4		Institute of Food & Agricultural Sciences (IFAS)		118,952,794	12,533,877	-	131,486,671	<p>The University of Florida IFAS is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences. Funds are provided to support IFAS's research programs and local extension services. Funding for IFAS academic programs is provided in the University of Florida's E&G allocation.</p> <p>In Fiscal Year 2009-10, the major expenditures were:</p> <p><u>Institutes & Research Centers:</u> 787 FTE totaling \$71,486,103 (52.98%)</p> <p><u>Plant Operations & Maintenance:</u> 57 FTE totaling \$16,950,590 (12.56%)</p> <p><u>Admin. Dir. & Support Services:</u> 79 FTE totaling \$6,782,382 (5.03%)</p> <p><u>Agricultural Extension Services:</u> 503 FTE totaling \$39,716,740 (29.43%)</p>
5		University of South Florida Medical Center		53,186,361	8,461,475	37,307,931	98,955,767	<p>The USF Medical Center is one of five public medical schools in Florida. Funds are provided to train medical doctors, nurses, and public health professionals and to support health research.</p> <p>In Fiscal Year 2009-10, the major expenditures were:</p> <p><u>Instruction & Research:</u> 632 FTE totaling \$68,082,736 (89.97%)</p> <p><u>Plant Operations & Maintenance:</u> 1 FTE totaling \$84,684 (.11%)</p> <p><u>Admin. Dir. & Support Services:</u> 60 FTE totaling \$5,033,763 (6.65%)</p> <p><u>Library/Audio Visual:</u> 22 FTE totaling \$2,473,154 (3.27%)</p>

**State University System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
6	University of Florida Health Center		94,481,766	5,796,416	32,075,356	132,353,538	<p>The UF Health Center is one of five public medical schools in Florida. Funds are provided to train medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2009-10, the major expenditures were:</p> <p><u>Instruction & Research:</u> 529 FTE totaling \$75,658,922 (53.52%)</p> <p><u>Plant Operations & Maintenance:</u> 220 FTE totaling \$32,238,666 (22.81%)</p> <p><u>Admin. Dir. & Support Services:</u> 132 FTE totaling \$14,742,119 (10.43%)</p> <p><u>Teaching Hospital & Allied Clinics:</u> 158 FTE totaling \$15,186,913 (10.74%)</p> <p><u>Library/Audio Visual:</u> 41 FTE totaling \$3,533,958 (2.5%)</p>
7	Florida State University Medical School		34,653,824	605,115	10,207,063	45,466,002	<p>The FSU Medical School is one of five public medical schools in Florida. Funds are provided to train medical doctors, with an emphasis on providing health care services to elder, rural, minority, and under-served populations.</p> <p>In Fiscal Year 2009-10, the major expenditures were:</p> <p><u>Instruction & Research</u> 338 FTE totaling \$41,655,781 (95.5%)</p> <p><u>Admin. Dir. & Support Services</u> 0 FTE totaling \$59,608 (.14%)</p> <p><u>Library/Audio Visual</u> 8 FTE totaling \$1,901,519 (4.36%)</p>
8	University of Central Florida Medical School		19,744,768	-	2,317,185	22,061,953	<p>The UCF Medical School is one of five public medical schools in Florida. The first class of 40 students enrolled in Fall 2009.</p> <p>In Fiscal Year 2009-10, the major expenditures were:</p> <p><u>Instruction & Research</u> 195 FTE totaling \$15,958,269 (100.%)</p>

**State University System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
9	Florida International University		24,238,298	-	1,867,169	26,105,467	<p>The FIU Medical School is one of five public medical schools in Florida. The first class of 40 students enrolled in Fall 2009.</p> <p>In Fiscal Year 2009-10, the major expenditures were:</p> <p><u>Instruction & Research</u> 121 FTE totaling \$15,034,872 (78.46%)</p> <p><u>Admin. Dir. & Support Services</u> 27 FTE totaling \$3,199,046 (16.69%)</p> <p><u>Library/Audio Visual</u> 8 FTE totaling \$928,007 (4.84%)</p>
10	Student Financial Assistance		16,800,890	-	-	16,800,890	<p>Funds are provided for grants and scholarships and are allocated at the discretion of each university.</p> <p>Universities are required to spend 75% of the total appropriation on need-based aid. Actual expenditures for need-based aid in 2007-08 were \$14.6 million, which was 74% of the total appropriated. 15,789 students received funds through this appropriation.</p>
11	Institute for Human & Machine Cognition		1,010,453	-	-	1,010,453	<p>The Institute for Human & Machine Cognition conducts research focused on leveraging and extending human capabilities. The state appropriation is primarily used to support administrative costs. The Institute has between 90 and 100 employees, depending on the number of external contracts and grants.</p> <p>Expenditures for Fiscal Year 2009-10 include:</p> <p>Salaries and benefits - \$1,156,312 (76.94%) Rent expense - \$96,984 (6.45%) Telephone and internet - \$92,179 (6.13%) Property Insurance - \$57,960 (3.86%) Electricity - \$48,286 (3.21%) Taxes and assessments - \$30,287 (2.02%) Emp morale and welfare - \$8,118 (0.54%) Professional fees - \$7,630 (0.51%) Travel - \$3,215 (0.21%) Recruiting expenses - \$1,686 (0.11%) Sanitation - \$273 (0.02%)</p>
12	Risk Management Insurance		20,969,432	-	18,064	20,987,496	<p>Provides funding for the state university system to participate in the state self insurance program administered by the Department of Financial Services.</p> <p>The appropriation for FY 2009-10 was \$17,092,103 which was expended on General Liability Insurance.</p>

**State University System
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	2009-10 Actual Expenditures
13		Distance Learning		278,859	-	-	278,859	<p>Funds are provided to the Florida Distance Learning Consortium to coordinate statewide distance learning initiatives and to operate the higher education distance learning course catalog. Funding is provided through both the university budget (\$285,898) and the Florida College System budget (\$324,668). The Consortium employs 6 FTE positions.</p> <p>Expenditures from the university budget for Fiscal Year 2009-10 include:</p> <ul style="list-style-type: none"> Travel - \$1,861 (0.65%) Minor Equip/ Hardware - \$11,754 (4.11%) Freight/Postage - \$18 (0.01%) Telecommunications - \$1,437 (0.50%) Printing/Copying - \$120 (0.04%) Rent-Facilities - \$18,198 (6.37%) Rent-Copy Machine - \$1,482 (0.52%) Electricity - \$3,810 (1.33%) Other (Server Support & Maintenance) - \$20,027 (7.01%) Institutional Membership - \$7,492 (2.62%) Office Material &Supplies - \$454 (0.16%) Software - \$78 (0.03%) Indirect - \$13,614 (4.76%)
14	Total - State University System		-	1,905,052,703	230,671,087	1,324,925,512	3,460,649,302	

**Board of Governors
Fiscal Year 2011-12 Base-Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
Budget Entity: Board of Governors						
1	The Board of Governors (BOG) is responsible for the operation, regulation, control, and management of the State University System, including defining the distinctive mission of each university and its articulation with free public schools and community colleges; ensuring the well-planned coordination and operation of the system; and avoiding wasteful duplication of facilities or programs.					
2	Salaries & Benefits	53.00	3,074,310	694,277	3,768,587	<p>This category provides salaries and benefits for 53.0 FTE positions. BOG staff are responsible for developing administrative policies, programs and procedures to guide the operations of the Board of Governors. There are four main departments:</p> <p>Chancellor's Office (7 FTE) - responsible for implementing and directing policies of the BOG. Staff include an Executive Assistant, Corporate Secretary, Inspector General, and General Counsel.</p> <p>Public Affairs (4 FTE) - responsible for communications with state and federal governments, university boards of trustees, and the media.</p> <p>Academic and Student Affairs (28 FTE) - responsible for strategic planning, enrollment planning, policy development, data collection and analysis, and issues relating to students and faculty.</p> <p>Budget and Finance (14 FTE) - responsible for financial policy and analysis, facilities planning, legislative budget requests and expenditure reports, personnel, and general administrative support for the office.</p> <p>Salaries And Wages - \$3,316,879 (74.73%) Social Security - \$236,011 (5.32%) State Retirement - \$240,334 (5.41%) Public Employee Optional Retirement Plan - \$43,340 (0.98%) Employer's Contribution-Optional Retirement - \$65,312 (1.47%) Pretax Administration - \$3,842 (0.09%) State Health-Employer's Contribution - \$519,714 (11.71%) State Life-Employer's Contribution - \$11,769 (0.27%) State Disability-Employer's Contribution - \$1,288 (0.03%)</p>
3	Other Personal Services		14,373	20,000	34,373	<p>This category provides funding for hourly and contract employees. In Fiscal Year 2009-10, 6 OPS positions were filled utilizing college students to perform various office functions and perform research on educational issues: 2 OPS positions provided administrative/clerical support and assistance with projects for finance and facilities; 2 OPS positions provided administrative/clerical support and research assistance to the Board General Office; and 2 OPS positions provided administrative/clerical support for Academic and Student Affairs.</p> <p>Temporary Employment - \$9,600 (14.67%) Student Or Graduate Assistants - \$51,366 (78.50%) Social Security - \$4,472 (6.83%)</p>

**Board of Governors
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
4		Expenses		518,977	276,799	795,776	<p>This category provides for the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.</p> <p>Travel Expenses - \$104,350 (17.19%) Unemployment Comp Contribution - \$5,431 (0.89%) Telephone - \$10,659 (1.76%) Cellular Telephones - \$7,063 (1.16%) Information Technology Communication - \$2,210 (0.36%) Postage - \$325 (0.05%) Other Communication - \$5,201 (0.86%) Printing And Reproduction - \$9,804 (1.61%) Repairs & Maintenance - Commodities - \$3,117 (0.51%) Educational Supplies - \$487 (0.08%) Office Supplies - Consumable - \$4,208 (0.69%) Office Supplies - Non Consumable - \$1,812 (0.30%) Information Technology Supplies - \$11,542 (1.90%) Information Technology Supplies-Training - \$125 (0.02%) Application Software-Licensing - \$91,245 (15.03%) Fire Fund Insurance - \$478 (0.08%) Other Insurance/Surety Bd - \$1,101 (0.18%) Building Rental - \$275,615 (45.39%) Equipment Rental - \$753 (0.12%) Professional Development & Subscriptions - \$62,787 (10.34%) Other Current Charges/Obligations - \$8,867 (1.46%)</p>
5		Operating Capital Outlay		51,782	950	52,732	<p>This category provides for the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p>Furniture & Equipment - \$6,853 (25.01%) Information Technology OCO - \$20,550 (74.99%)</p>

**Board of Governors
Fiscal Year 2011-12 Base-Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	2009-10 Actual Expenditures
6		Contracted Services		11,982	23,000	34,982	<p>Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.</p> <p>Consulting Fees - \$11,087 (7.61%) Court Rep/Trans/Transl Svc - \$1,575 (1.08%) Legal Fees - \$347 (0.24%) Information Technology - \$60,964 (41.84%) Employment Advancement & Job Opportunities Announcement - \$2,759 (1.89%) Mailing And Delivery Services - \$3,001 (2.06%) Fingerprinting & Background Check - \$2,865 (1.97%) Independent Services Not Otherwise Classified - \$4,241 (2.91%) Repairs & Maintenance - Services - \$57,130 (39.21%) Machinery Rental - \$1,750 (1.20%)</p>
7		Human Resources Statewide Contract		19,295	2,608	21,903	<p>This category provides for the BOG's share of the People First human resources contract administered by the Department of Management Services.</p> <p>Human Resource Services - \$23,725 (100.00%)</p>
8		Total - Board of Governors	53.00	3,690,719	1,017,634	4,708,353	

State University System Activity Descriptions

1 Instruction & Research

State services related to the instructional delivery system for undergraduate, graduate, and professional education. Activities for which costs are reported include: credit instruction for postsecondary degrees and certificates; non-project research and service performed to maintain professional effectiveness; individual or project research assigned and managed through academic departments; public service activities which benefit groups of individuals in the service areas of the universities; academic administration for administrative support of instruction, research, and public service programs; academic advisement; academic computing support; academic source and curriculum development; and academic personnel development.

2 Research Centers & Institutes

State services related to research organizations designed for mission-oriented, fundamental, and applied research projects. Only institutes which have been formally established and involve more than one university in the State University System of Florida are included.

3 Physical Plant Management

State services related to the cleaning and maintenance of existing grounds and facilities, the providing of utility services, and the planning and design of future plant expansion and modification.

4 Administrative Direction & Support Services

State services related to the executive direction and leadership for university operations and those internal management services which assist and support the delivery of academic programs.

5 Radio & TV Stations

State services related to the operation and maintenance of public broadcasting which is intended for the general public. Included is the communication of educational experiences that are not provided by commercial broadcast media, programs concerning community problems and student activities, the National Education Network, and the Public Broadcasting Services. The stations also provide laboratory experiences for students enrolled in communication disciplines.

6 Libraries & Audio Visual Services

State services related to collecting, cataloging, storing, and distributing library materials for the main campus libraries, law libraries, and the universities' branches and centers libraries.

State University System Activity Descriptions

7 Museum & Galleries

State services related to the collection, preservation, and exhibition of historical materials, art objects, scientific displays, and other objects of lasting value and interest at the Florida State Museum and the Harn Museum, both located at the University of Florida; the Ringling Museum of Art at Florida State University; the Black Archives Museum at Florida A&M University; the Contemporary Art Museum at the University of South Florida, the Wolfsonian Museum at Florida International University; and the Historic Preservation Board at the University of West Florida.

8 Student Services

State services related to the physical, psychological, and social well being of the student. Included is student service administration, social and cultural development, counseling and career guidance, financial aid, and student admissions and records.

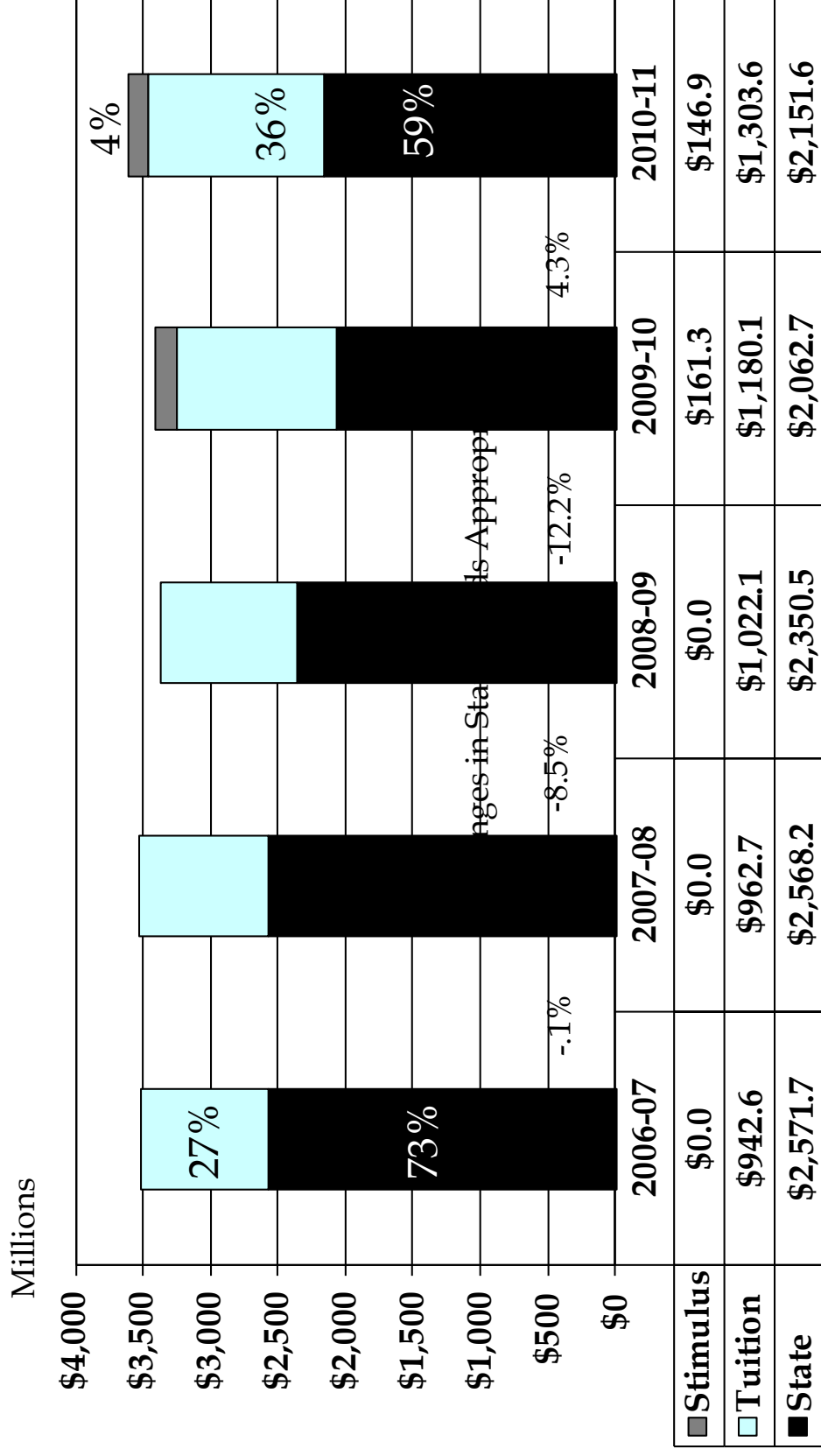
9 Agricultural Extension Service - UF IFAS

State services related to the operation of the Cooperative Extension Service and the County Extension programs. This primarily provides an educational program in agriculture, home economics, and related areas.

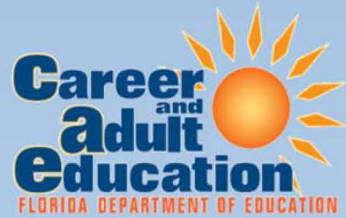
10 Teaching Hospital & Allied Clinics - UF Health Center

State services related to the support of patients in the J. Hillis Miller Health Center and the support of the Veterinary Medicine Teaching Hospital. The basic mission of the clinics is to provide for the education of medical students and other health professionals within the health care delivery system. Also, clinics provide the support necessary for professional and educational activities such as radiology, clinical laboratories, pharmacy, medical records, and business management is provided.

SUS Appropriated E&G Operating Funds



STATE UNIVERSITY SYSTEM OF FLORIDA
Board of Governors

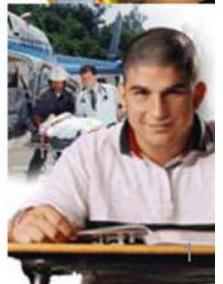
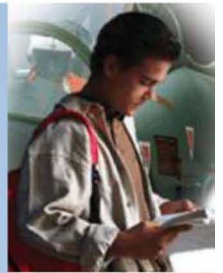


Learning Today, Earning Tomorrow

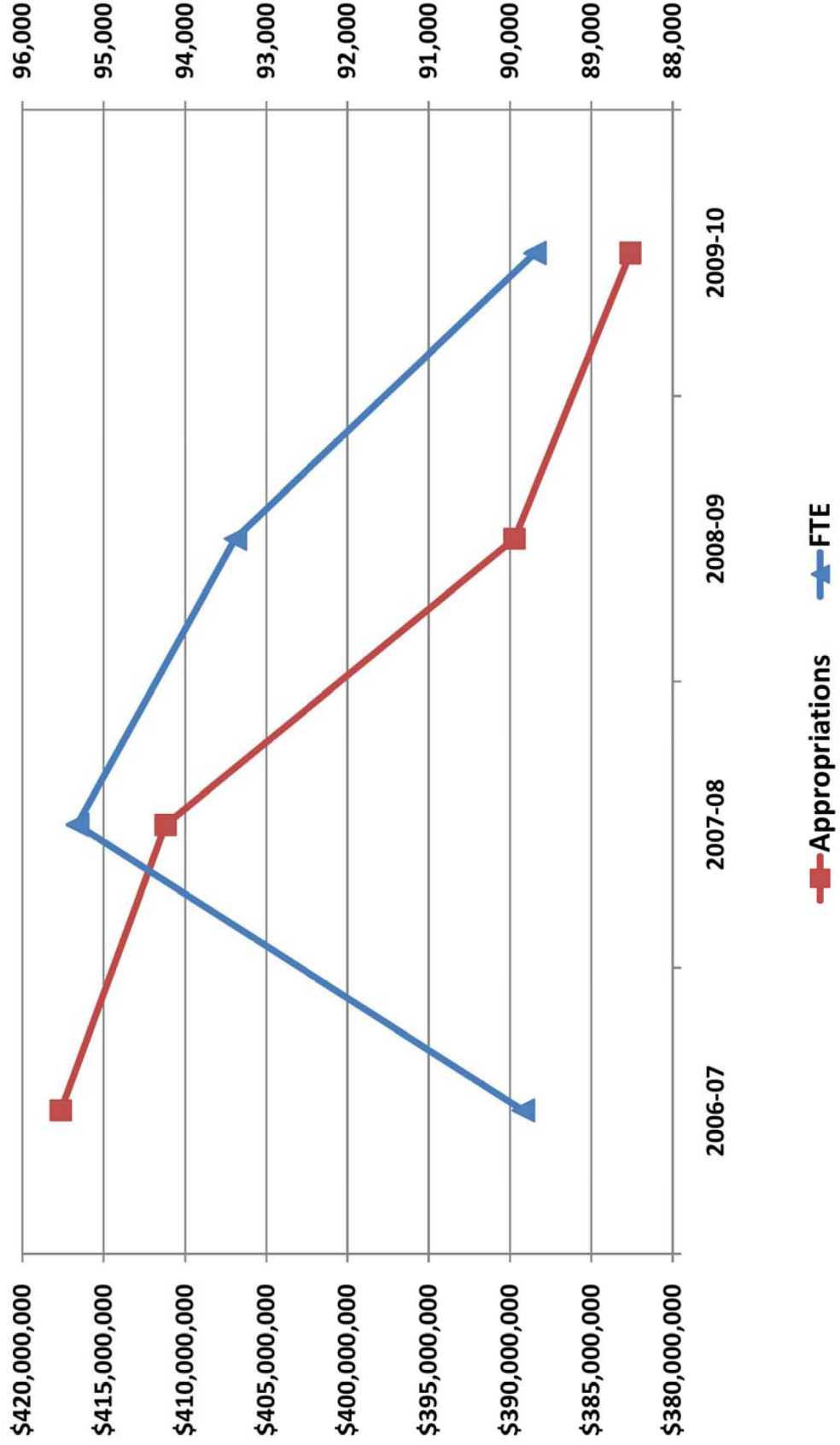
District Workforce Education: Reduction in Funding Strategies

Loretta Costin, Chancellor
Division of Career and Adult Education
Florida Department of Education

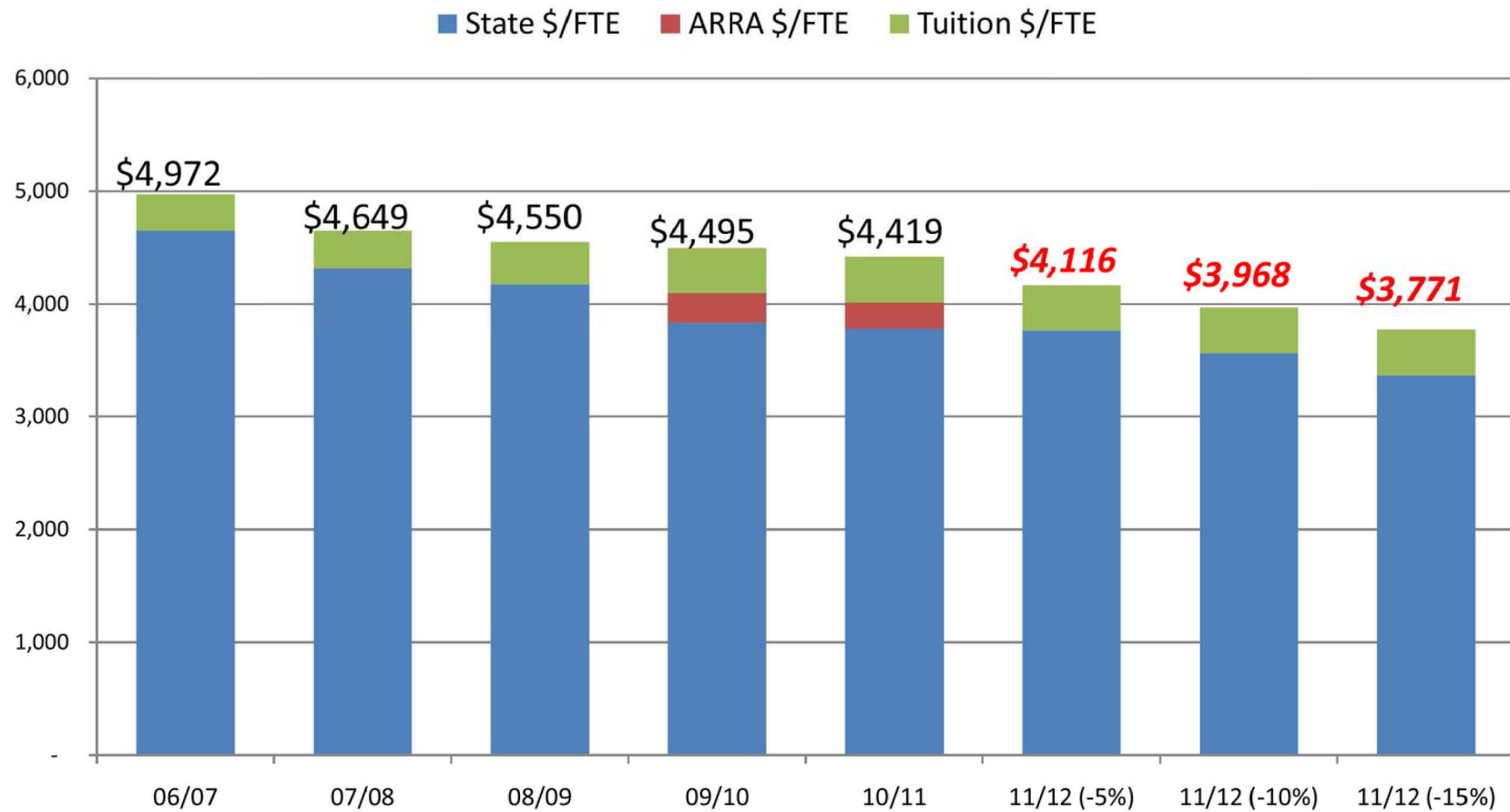
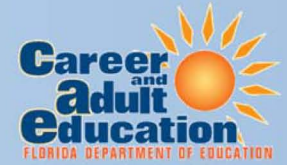
February 15, 2011



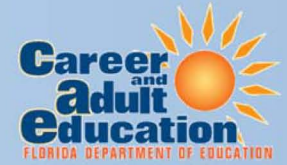
Funding and Enrollment Trend



Trend in Total Funds per FTE

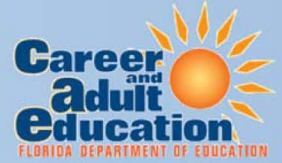


Effect of Potential Reductions



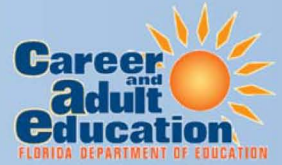
- Current Appropriation = \$369,488,374
 - 5% Reduction = \$18,474,419 (\$351,013,955)
 - 10% Reduction = \$36,948,837 (\$332,539,537)
 - 15% Reduction = \$55,423,256 (\$314,065,118)
- Each 1% increase in tuition, results in an additional revenue of \$370,000
 - Based on current tuition policies and exemptions

Cost Efficiencies Already Implemented



- Fewer sections of classes
- Fewer instructional sites
- Inability to upgrade equipment and instructional resources
- Closed programs

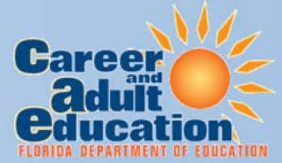
District Representatives



- Doug Wagner, Director
 - Adult, Career and Technical Education
 - School District of Manatee County

- Susan Miller, Director of Workforce and Continuing Education
 - Adult Technical Education
 - Hillsborough County School District

Contact Information



Loretta Costin, Chancellor
Division of Career and Adult Education
(850) 245-9463
Loretta.Costin@fldoe.org



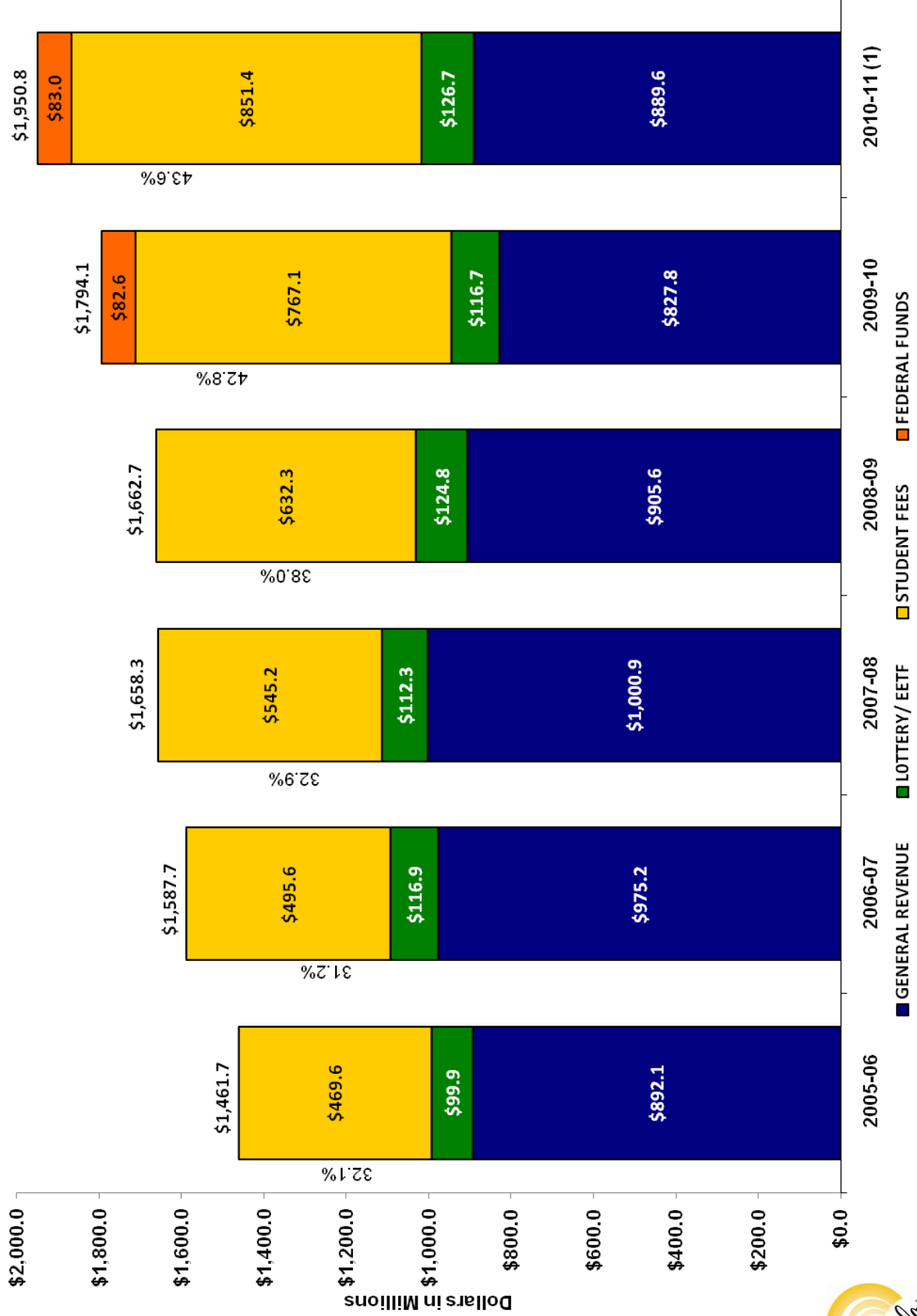
One System... One Mission

Florida College System

*Higher Education Appropriations Subcommittee
Florida House of Representatives*

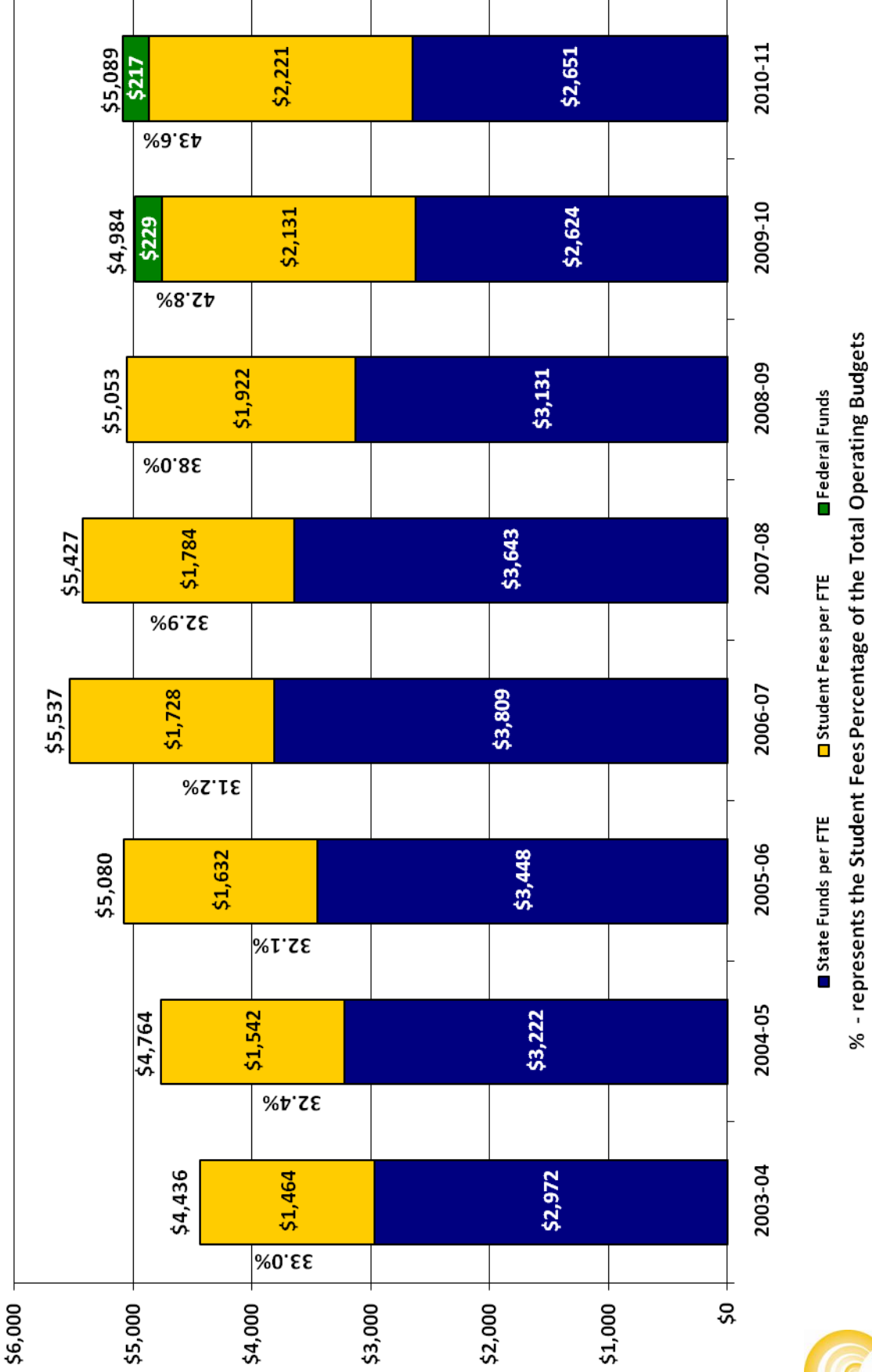
February 15, 2011

Total Operating Budgets



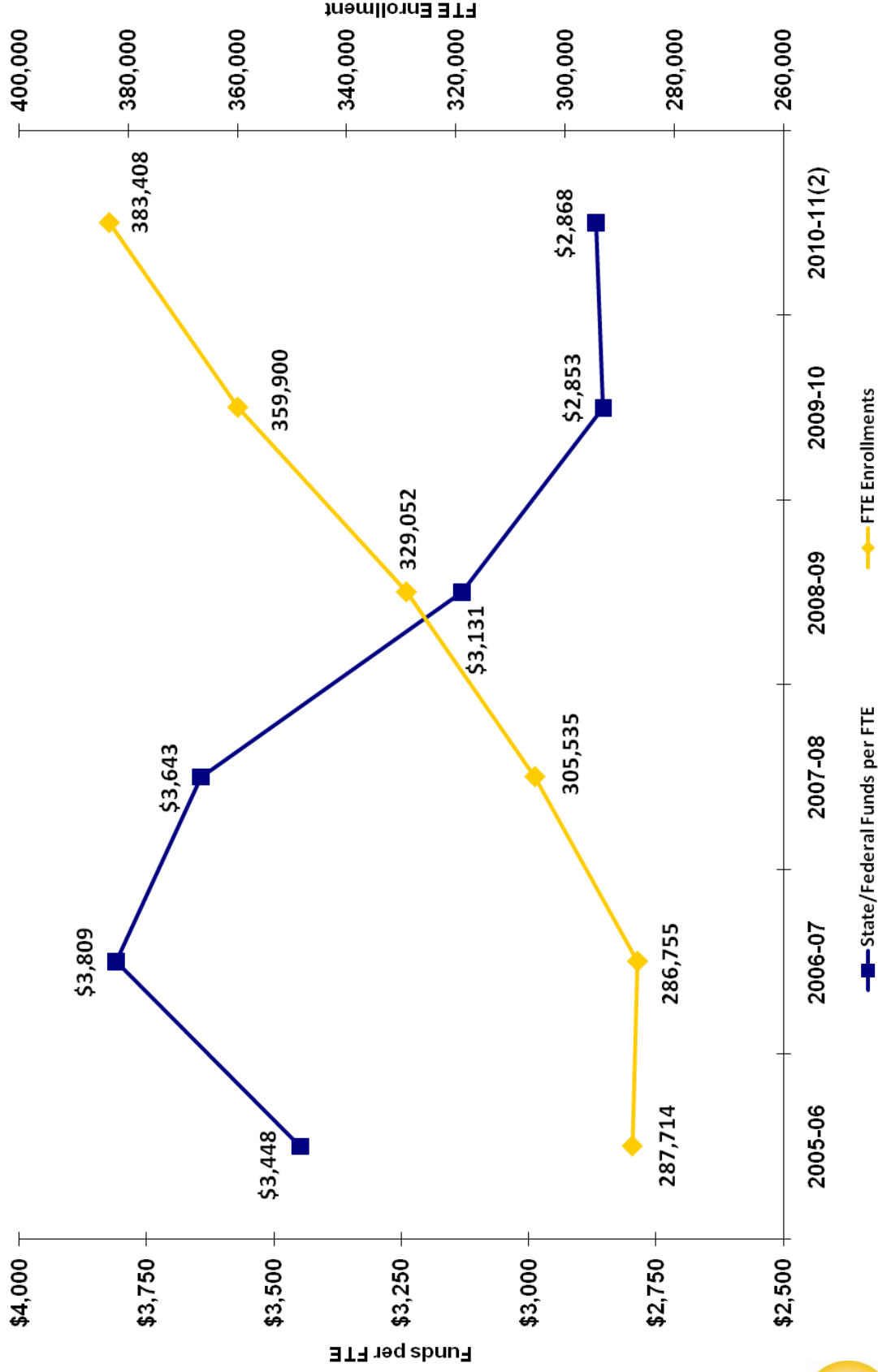
(1) 2010-11 includes funding for the upper division.

Operating Funds Per FTE



Note: 2010-11 based on FTE-1A

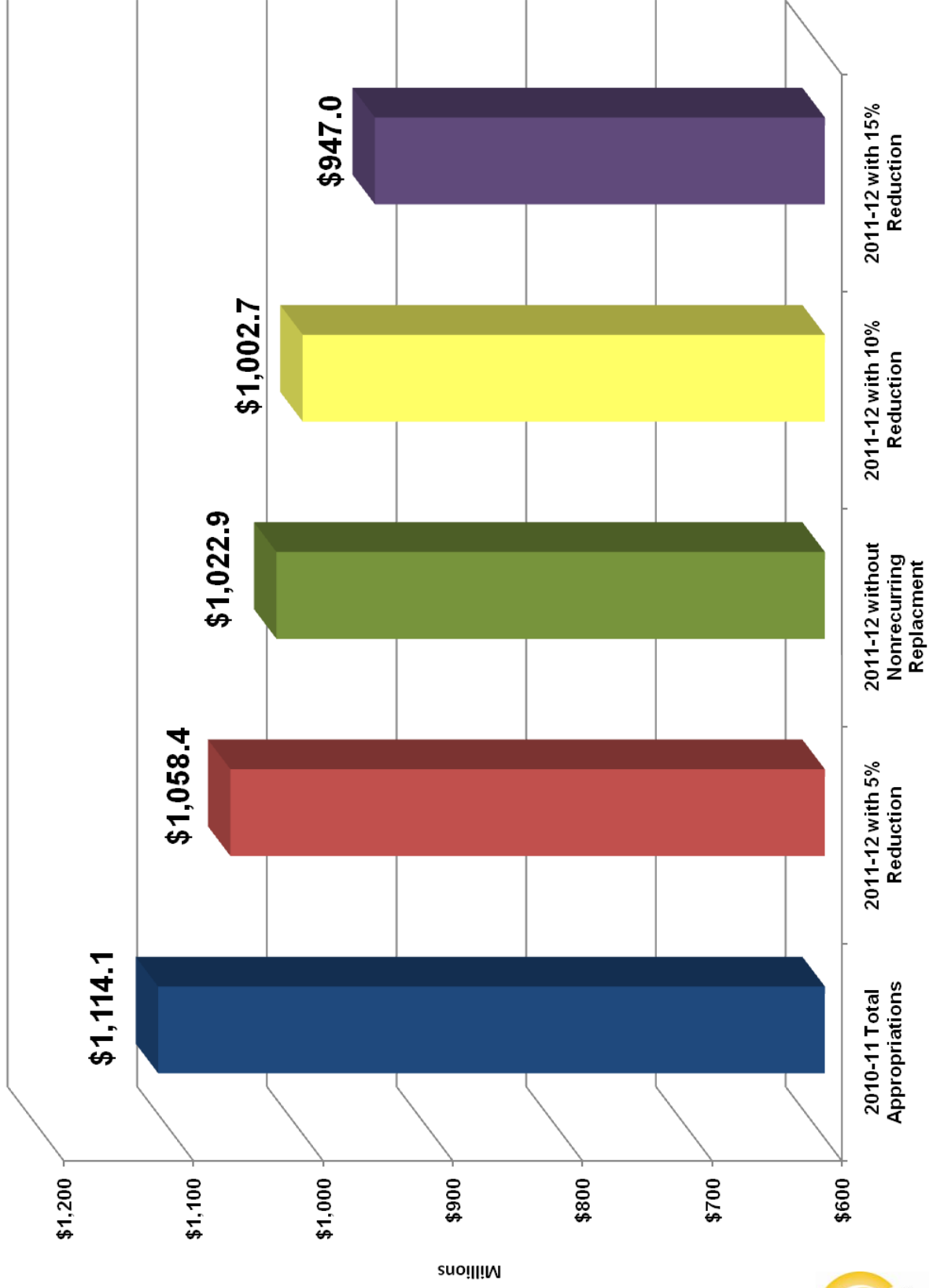
Comparison of FTE to State⁽¹⁾ Funds Per FTE



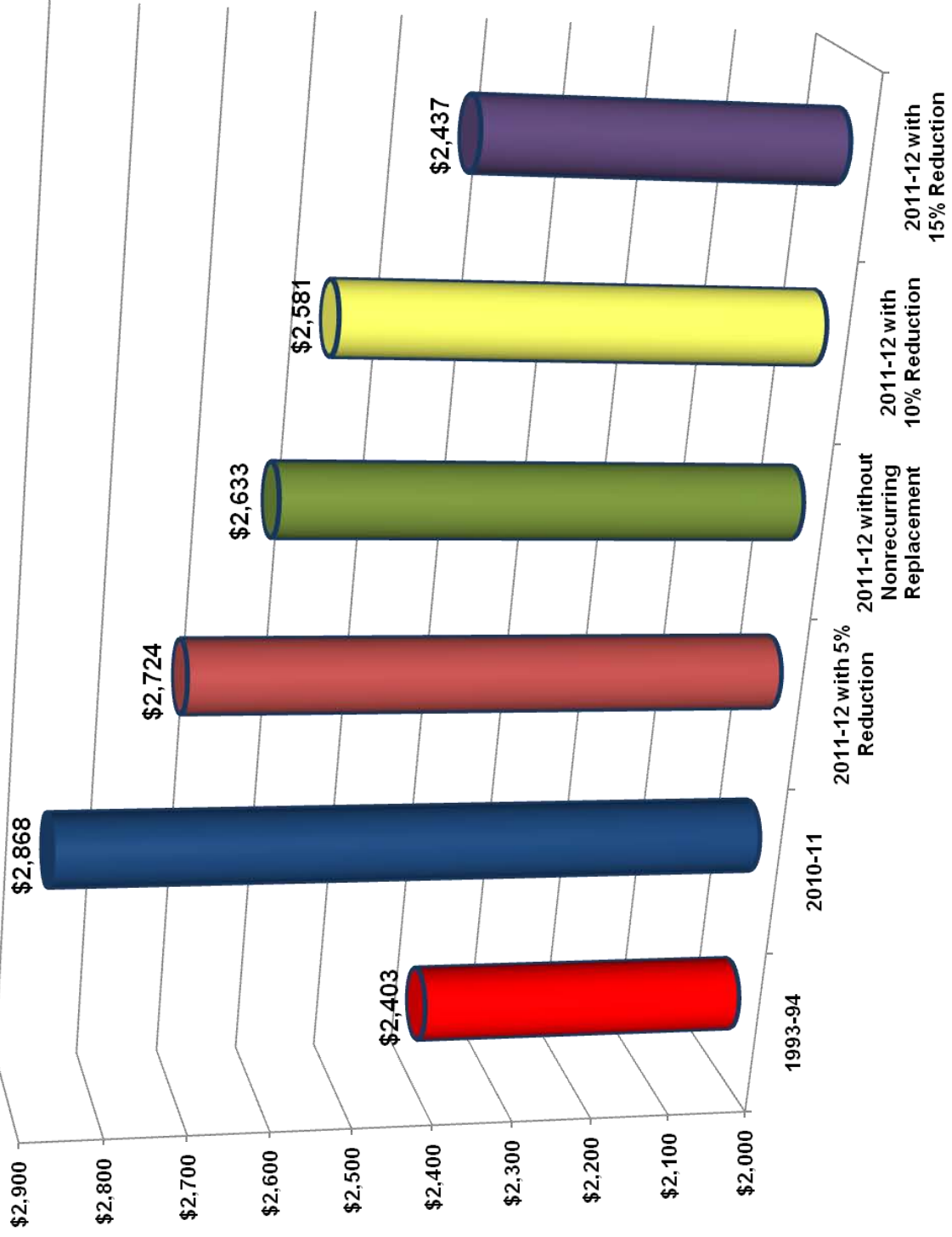
(1) Includes ARRA Federal Stimulus Funds for FY 2009-10 and FY 2010-11.

(2) 2010-11 includes funding and FTE for upper division. FTE excludes Continuing Workforce Education (CWE).

Impact of Potential FY 2011-12 Reductions



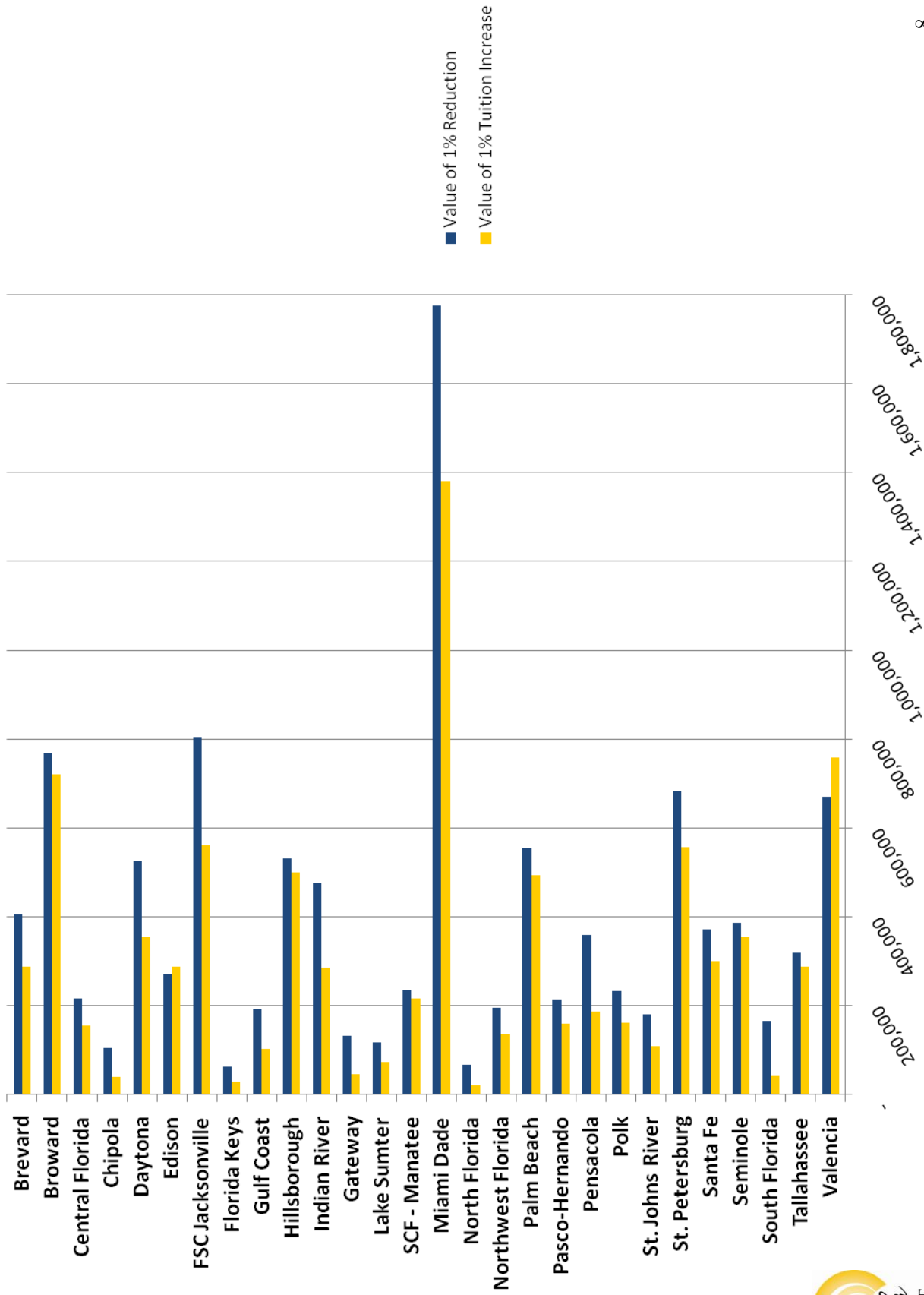
Impact of Potential FY 2011-12 Reductions on State Operating Funds per FTE



Potential Reduction Strategies

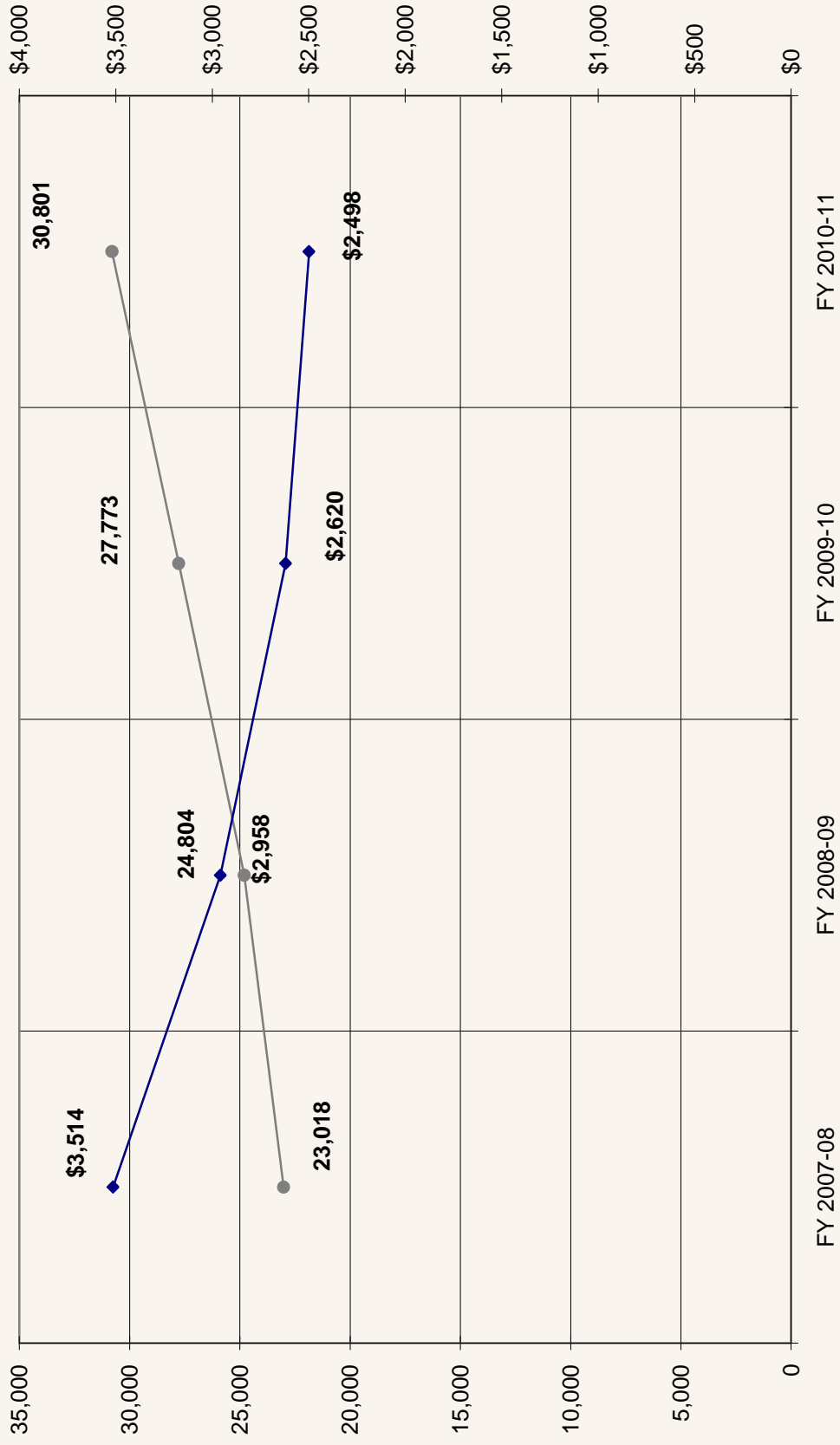
- Personnel
- Instructional and Support Programs
- Facilities Usage
- Other Institutional Expenditures

Impact of FY 2011-12 Potential Tuition Increase

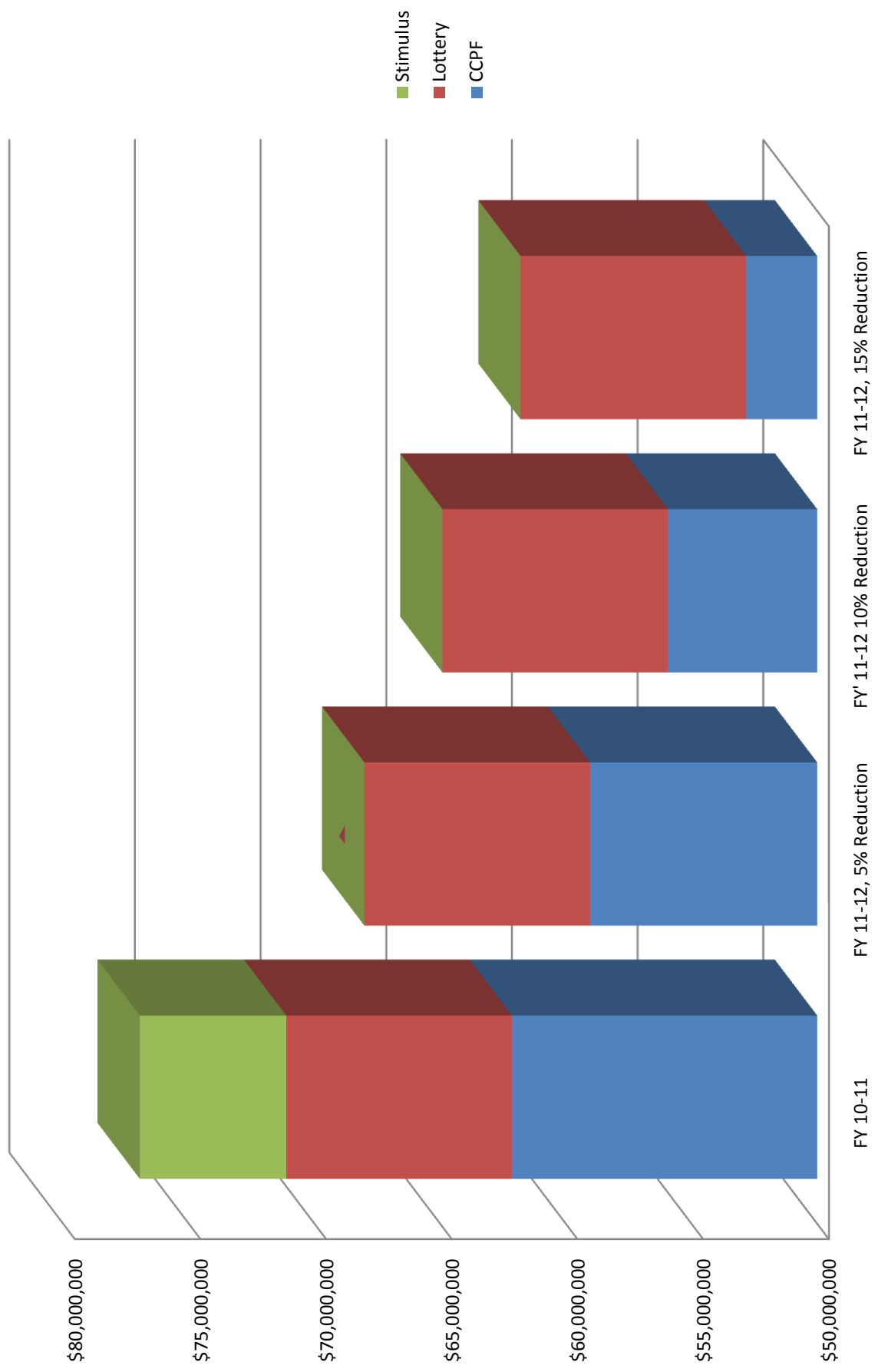


BROWARD COLLEGE

Enrollment Growth vs. State Funding per FTE



BROWARD COLLEGE FY' 2011-12 CUT IMPACT



Broward College

State Funding Cut Exercise

BROWARD COLLEGE STATE FUNDING CUTS EXERCISE

Year	FY 10-11		FY 11-12, 5%		FY' 11-12 10%		FY 11-12, 15%	
	FY 10-11	Reduction & Stimulus	Reduction	Reduction & Stimulus	Reduction	Reduction & Stimulus	Reduction	Reduction
CCPF	62,146,109	(3,107,305)	59,038,804	(6,214,611)	55,931,498	(9,321,916)	52,824,193	
Lottery	8,977,892		8,977,892		8,977,892		8,977,892	
Stimulus	5,826,730	(5,826,730)	0	(5,826,730)	0	(5,826,730)	0	
TOTAL:	76,950,731	(8,934,035)	68,016,696	(12,041,341)	64,909,390	(15,148,646)	61,802,085	

<i>Issue</i>	<i>Broward College FY 07-08 Actual(AFR)</i>	<i>Broward College FY 08-09 Actual(AFR)</i>	<i>Broward College FY 09-10 Actual(AFR)</i>	<i>Broward College FY 10-11 Budgeted</i>	<i>Broward College FY 11-12 Estimate</i>	<i>Percent Change FY12 / FY08</i>
Lottery	\$8,044,948	\$8,992,783	\$8,268,508	\$8,977,892	\$8,977,892	11.60%
State Funds						
CCPF (recurr & non-recurr)	70,467,609	64,367,379	58,644,305	62,146,109	58,146,109	
PBIF	1,665,751	0	0	0	0	
2+2 Partnership	711,425	0	0	0	0	
Sub-total State Funds	72,844,785	64,367,379	58,644,305	62,146,109	58,146,109	-20.18%
Sub-total Lottery & State	80,889,733	73,360,162	66,912,813	71,124,001	67,124,001	-17.02%
Stimulus	0	0	5,838,659	5,826,730	0	
Total Lottery, State, Stimulus	80,889,733	73,360,162	72,751,472	76,950,731	67,124,001	-17.02%

FY 11-12 Remove anticipated FRS rate reduction (5%) or \$4M; Remove stimulus funds

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 11/FY08
FTE Actual	23,018	24,804	27,773	30,801	33.81%
State Funding per FTE	\$3,514	\$2,958	\$2,620	\$2,498	-28.91%

Note: FTE for FY 08 thru 10 from FTE-3; FY 10-11 from FTE-1

**Florida College System
Analysis of Potential State Funding Reductions and Tuition Increases***

College	2010-11 Total State & Federal Appropriations	2010-11 Total GR and Lottery	2010-11 Recurring GR and Lottery	1% Total Reduction	1% Tuition Increase	% of Reduction Replaced	Amount of Reduction Not Replaced	% Increase Needed to Cover 1% Reduction	5% Reduction	5% Tuition Increase	10% Reduction	10% Tuition Increase	15% Reduction	15% Tuition Increase
Brevard	40,480,237	37,411,362	37,111,995	-\$404,802	287,105	70.92%	(17,697)	1.41%	(2,024,012)	1,435,527	(4,048,024)	2,871,053	(6,072,036)	4,306,580
Broward	76,950,731	71,124,001	70,556,160	-\$769,507	719,668	93.52%	(49,840)	1.07%	(3,847,537)	3,598,338	(7,695,073)	7,196,677	(11,542,610)	10,795,015
Central Florida	21,616,945	19,993,290	19,834,904	-\$216,169	155,295	71.84%	(60,874)	1.39%	(1,080,847)	776,477	(2,161,695)	1,552,954	(3,242,542)	2,329,431
Chipola	10,429,759	9,638,166	9,565,391	-\$104,298	37,847	36.29%	(66,451)	2.76%	(521,488)	189,235	(1,042,976)	378,469	(1,564,464)	567,704
Daytona	52,551,894	48,569,764	48,185,680	-\$525,519	353,635	67.29%	(171,884)	1.49%	(2,627,595)	1,768,175	(5,255,189)	3,536,349	(7,882,784)	5,304,524
Edison	27,080,202	25,047,076	24,849,877	-\$270,802	286,584	105.83%	15,782	0.94%	(1,354,010)	1,432,919	(2,708,020)	2,865,838	(4,062,030)	4,298,758
FSC Jacksonville	80,469,625	74,396,242	73,804,439	-\$804,696	559,537	69.53%	(245,160)	1.44%	(4,023,481)	2,797,683	(8,046,963)	5,595,365	(12,070,444)	8,393,048
Florida Keys	6,210,974	5,740,109	5,694,177	-\$62,110	27,662	44.52%	(34,458)	2.25%	(310,549)	138,261	(621,097)	276,522	(931,646)	414,783
Gulf Coast	19,261,871	17,814,864	17,673,709	-\$192,619	102,698	53.32%	(89,921)	1.88%	(963,094)	513,490	(1,926,187)	1,026,980	(2,889,281)	1,540,470
Hillsborough	53,089,582	49,064,771	48,672,154	-\$530,896	500,408	94.26%	(30,488)	1.06%	(2,654,479)	2,502,039	(5,308,958)	5,004,077	(7,963,437)	7,506,176
Indian River	47,654,995	44,058,319	43,710,450	-\$476,550	283,907	59.58%	(192,643)	1.68%	(2,382,750)	1,419,534	(4,765,500)	2,839,068	(7,148,249)	4,258,601
Gateway	13,224,029	12,221,493	12,123,696	-\$132,240	44,784	33.87%	(87,457)	2.95%	(661,201)	223,918	(1,322,403)	447,835	(1,983,604)	671,753
Lake Sumter	11,606,834	10,726,900	10,641,063	-\$116,068	71,382	61.50%	(44,686)	1.63%	(580,342)	356,909	(1,160,683)	713,819	(1,741,025)	1,070,728
SCF - Manatee	23,525,484	21,755,709	21,583,070	-\$235,255	214,357	91.12%	(20,898)	1.10%	(1,176,274)	1,071,783	(2,352,548)	2,143,565	(3,528,823)	3,215,348
Miami Dade	177,568,514	164,120,185	162,816,873	-\$1,775,685	1,380,162	77.73%	(395,523)	1.29%	(8,878,426)	6,900,810	(17,756,851)	13,801,620	(26,635,277)	20,702,430
North Florida	6,681,799	6,175,241	6,125,827	-\$66,818	19,713	29.50%	(47,105)	3.39%	(334,090)	98,564	(668,180)	197,128	(1,002,270)	295,692
Northwest Florida	19,393,188	17,922,303	17,782,073	-\$193,932	135,286	69.76%	(58,646)	1.43%	(969,659)	676,430	(1,939,319)	1,352,859	(2,908,978)	2,029,289
Palm Beach	55,490,676	51,300,233	50,891,569	-\$554,907	493,084	88.86%	(61,822)	1.13%	(2,774,534)	2,465,422	(5,549,068)	4,930,844	(8,323,601)	7,396,266
Pasco-Hernando	21,269,661	19,657,172	19,499,875	-\$212,697	157,570	74.08%	(55,127)	1.35%	(1,063,483)	787,848	(2,126,966)	1,575,696	(3,190,449)	2,363,544
Pensacola	35,906,031	33,197,201	32,932,957	-\$359,060	186,093	51.83%	(172,967)	1.93%	(1,795,302)	930,466	(3,590,603)	1,860,932	(5,385,905)	2,791,398
Polk	23,231,436	21,697,656	21,548,038	-\$232,314	161,259	69.41%	(71,056)	1.44%	(1,161,572)	806,294	(2,323,144)	1,612,587	(3,484,715)	2,418,881
St. Johns River	18,021,473	16,668,502	16,536,521	-\$180,215	108,404	60.15%	(71,810)	1.66%	(901,074)	542,021	(1,802,147)	1,084,043	(2,703,221)	1,626,064
St. Petersburg	68,211,780	63,031,486	62,571,092	-\$682,118	557,038	81.66%	(125,080)	1.22%	(3,410,589)	2,785,190	(6,821,178)	5,570,380	(10,231,767)	8,355,570
Santa Fe	37,129,149	34,329,487	34,056,383	-\$374,291	300,061	80.82%	(71,230)	1.24%	(1,856,457)	1,500,305	(3,712,915)	3,000,610	(5,569,372)	4,500,916
Seminole	38,559,230	35,649,730	35,365,910	-\$385,592	353,500	91.68%	(32,092)	1.09%	(1,927,962)	1,767,502	(3,855,923)	3,535,004	(5,783,885)	5,302,506
South Florida	16,480,837	15,231,389	15,109,506	-\$164,808	41,580	25.23%	(123,229)	3.96%	(824,042)	207,899	(1,648,084)	415,798	(2,472,126)	623,697
Tallahassee	31,793,477	29,383,160	29,148,035	-\$317,935	286,845	90.22%	(31,090)	1.11%	(1,589,674)	1,434,226	(3,179,348)	2,868,452	(4,769,022)	4,302,678
Valencia	67,018,382	61,937,606	61,441,980	-\$670,184	757,280	113.00%	87,096	0.88%	(3,350,919)	3,786,401	(6,701,838)	7,572,801	(10,052,757)	11,359,202
CCLA	13,215,267	13,215,267	13,094,201	-\$132,153	\$0	0.00%	(132,153)		(660,763)	-	(1,321,527)	-	(1,982,290)	\$0
Totals	\$1,114,124,062	\$1,031,078,684	\$1,022,927,605	-\$11,141,241	\$8,582,733	77.04%	(2,558,508)	1.30%	-\$55,706,203	\$42,913,664	-\$111,412,406	\$85,827,327	-\$167,118,609	\$128,740,991

Less than 50% Replaced
Fully Covers Reduction

*Based on reductions to total state funding (including ARRA) and increases to 2010-11 actual tuition rates.

Other States' Budget Reduction Strategies

House Higher Education Appropriations
Subcommittee

Tim Elwell
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OPPAGA

February 15, 2011



Methodology

- Compiled education budget reduction strategies over the last three weeks from all 50 states
- Focused on FY 2010-11 strategies; some information on FY 2011-12 strategies as well
- Used third party sources to develop an initial list of strategies for each state
 - National Conference of State Legislatures
 - Southern Regional Education Board
- Asked other states' appropriations staff to verify our initial list and add other strategies as appropriate
- Some states were able to verify their information; others were not

Four Major Categories

1. Reductions in **general operating funds** for colleges, universities, and other postsecondary institutions
2. Reductions funding for **student financial assistance** programs
3. Reductions in funding for **categorically funded**, earmarked, or specific programs
4. **Tuition policy** strategies

General Operating Funds Reduction Strategies

1. Overall reduction in general operating funds for institutions
2. Overall reduction in operating funds with specific requirements for how the reduction will be accomplished
3. Eliminate funding for specific institutions with low enrollments (proposed)

Overall Reductions in General Operating Funds

- 35 states made overall reductions in general operating funds
 - A few states targeted their reductions to specific systems (e.g., community colleges,...)
- The reductions ranged from 1.1% in Wisconsin to 14.5% in Iowa (universities)
- Overall reductions were often paired with cost saving measures (initiated by institutions, governing boards, or the state legislature)

Overall Reductions With Specific Required Decreases

- Nevada (6.9% overall reduction)
 - Suspended funding for longevity payments and merit pay increases for classified employees of the Nevada System of Higher Education
 - Included a 4.6% pay cut for non-tenured higher education employees

Eliminating State Funding for Specific Institutions

- Texas (Proposed by the House for 2011-12)
 - Eliminates state funding for 4 of the 50 community colleges in Texas; based on significant drops in student enrollments or contact hours at these four colleges over time

Cost Saving Measures Examples

- Employee furloughs or layoffs (4 states)
- Higher faculty workloads (3 states)
 - Utah estimates that increasing the number of instructional hours taught by faculty will allow it to reduce 545 faculty and staff positions
- Colorado increased employee contributions for health and retirement benefits
- Oklahoma authorized the refinancing of bonds for the university systems' Master Lease Purchase and Endowed Chairs programs. The refinancing of the Master Lease program saved the state \$16.5 million in bond payments for Fiscal Year 2010-11

Cost Saving Measures Examples

Continued

- South Carolina enacted regulatory reform bills that provide a variety of cost saving opportunities for institutions by allowing more flexibility in the areas of human resources, procurement, and maintenance and construction of capital projects
- South Carolina established a Commission on Higher Education Cost Reduction to identify and facilitate the implementation of practices and policies aimed at reducing the cost of providing higher education
- Iowa has proposed prohibiting sabbaticals for universities during Fiscal Year 2011-12, saving an estimated \$165,000
- Nevada has proposed for upcoming fiscal years to reduce overall funding but allow more flexibility in use revenues generated from non-state sources such as tuition and registration fees

Reductions in Student Financial Assistance

- 15 state reported reductions in state funding for student financial assistance
 - Need-based Aid Programs (8 states)
 - Merit-based Aid Programs (2 states)
 - Tuition assistance for students attending private institutions (3 states)
 - Nursing or health related scholarships (2 states)
 - Teacher scholarships (two states)
 - Unspecified (7 states)
- Michigan reduced state funding for student financial assistance by 61%

Categorical Funding Reduction Strategies

- North Carolina made the following reductions to categorically funded programs
 - Reduced targeted funds for centers and institutes in the University of North Carolina system by \$14 million
 - Reduced aid to university hospitals by \$8 million
 - Reduced the university system advertising budget by \$2.5 million
- Pennsylvania eliminated the state funding provided to several universities/programs that were not state-owned or affiliated (they had been receiving state funding). Examples: Drexel University, and Thomas Jefferson University Medical School
- Virginia reduced funding (\$2.0 million) for the Eminent Scholars Program

Tuition Policy Strategies

1. General tuition increases
2. Special fees - created or increased
3. Eliminate tuition waivers
4. Excess hours penalties

General Tuition Increases

- 12 states increased general tuition and fees
 - In many states, tuition rates are set by state governing boards or individual institutions
- Tuition increases ranged from 4% at Georgia's two year colleges to 56.4% at one Maryland community college
- Concerns over large tuition institutional increases led South Carolina's Budget and Control Board to place a moratorium on campus construction projects at those colleges and universities that raised tuition by 7% or more

Special Fees and Tuition Waivers

- Georgia continued a special institutional fee, which ranged from \$100 per semester for students at two-year colleges to \$200 per semester for students at research universities
 - The Board of Regents created this temporary fee in 2008 to help institutions meet budgetary reductions – it has been re-established each year by the board as a part of its budget reduction strategies
- North Carolina repealed a tuition waiver for nonresident athletes on full scholarship, saving an estimated \$9.4 million
 - The state previously reimbursed the university system for loss of revenue dues to these waivers

Excess Hours Penalties

- North Carolina increased to 50% the tuition surcharge for students exceeding 140 credit hours in a traditional four-year program in Fiscal Year 2010-2011, saving an estimated \$1 million
- The Utah Legislature authorized institutions to absorb overall budget reductions (7%) where they felt they would have the least impact. However, the Legislature asked them to consider looking at covering more of the cost of instruction with tuition for those students who accumulate credit hours in excess of 125% of the number of hours required for graduation

Questions?



The Florida Legislature's
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