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# **Higher Education Appropriations Subcommittee Meeting Packet**

**March 16, 2011  
10:00 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  
March 16, 2011

- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Draft Chair's Recommended Budget Spreadsheets
- IV.** Potential Conforming Bill Issues
- V.** Closing Remarks
- VI.** Meeting Adjourned



# Higher Education Appropriations

FY 2011-12 DRAFT Chair's Recommendation

	Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	District Workforce		312,971,789	26,247,670	118,697,324	457,916,783	-
2							
3	Florida Colleges		822,226,237	126,959,158	-	949,185,395	-
4							
5	State University System		1,747,402,589	230,671,087	1,443,061,589	3,421,135,265	37,601,916
6							
7	Vocational Rehabilitation	952.0	44,442,747	-	150,727,519	195,170,266	-
8							
9	Blind Services	300.0	13,401,119	-	38,606,570	52,007,689	-
10							
11	Private Colleges & Universities		18,067,581	-	-	18,067,581	-
12							
13	Student Financial Aid - State		156,978,902	418,087,851	1,671,497	576,738,250	33,833,041
14							
15	Student Financial Aid - Federal		-	-	18,465,752	18,465,752	-
16							
17	Board of Governors	53.0	4,726,979	-	1,017,634	5,744,613	-
18							
19							
20	<b>Committee Total</b>	<b>1,305.0</b>	<b>3,120,217,943</b>	<b>801,965,766</b>	<b>1,772,247,885</b>	<b>5,694,431,594</b>	<b>71,434,957</b>

# Workforce Education

## FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category		GR	EETF	Other Trust	Total	Total NR
1	<b>PERFORMANCE BASED INCENTIVES</b>	<b>5,152,850</b>			<b>5,152,850</b>	-
2	Startup Budget Adjustments				-	-
2a	Align Appropriations with Revenue Estimates	(772,928)			(772,928)	-
3					-	-
4	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>4,379,922</b>	-	-	<b>4,379,922</b>	-
5						
6	<b>G/A-ABE FED FLOW-THROUGH</b>			<b>47,625,538</b>	<b>47,625,538</b>	-
7	Startup Budget Adjustments - Deduct Nonrecurring			(6,073,066)	(6,073,066)	-
8					-	-
9	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	<b>41,552,472</b>	<b>41,552,472</b>	-
10						
11	<b>WORKFORCE DEVELOPMENT</b>	<b>340,173,191</b>	<b>7,327,300</b>	<b>21,987,883</b>	<b>369,488,374</b>	-
12	Startup Budget Adjustments - Deduct Nonrecurring	(5,812,616)		(21,987,883)	(27,800,499)	-
12a	Adjustment for Co-enrollment	(28,068,708)			(28,068,708)	-
12b	Restore Nonrecurring		18,920,370		18,920,370	-
13					-	-
14	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>306,291,867</b>	<b>26,247,670</b>	-	<b>332,539,537</b>	-
15						
16	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			<b>77,144,852</b>	<b>77,144,852</b>	-
17					-	-
18	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	<b>77,144,852</b>	<b>77,144,852</b>	-
19						
20	<b>SKILL ASSESSMENT/TRAINING (READY TO WORK)</b>	<b>5,300,000</b>			<b>5,300,000</b>	-
21	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)			(3,000,000)	-
22					-	-
23	<b>TOTAL, SKILL ASSESSMENT/TRAINING</b>	<b>2,300,000</b>	-	-	<b>2,300,000</b>	-
24						
25	<b>TOTAL, WORKFORCE EDUCATION</b>	<b>312,971,789</b>	<b>26,247,670</b>	<b>118,697,324</b>	<b>457,916,783</b>	-
26						
27	<b>TUITION REVENUE</b>					
27a	<b>FY 2010-11 Tuition</b>				<b>38,049,983</b>	
27b	<b>FY 2011-12 Tuition (5% increase)</b>				<b>1,843,078</b>	
28						
29						
30						
31	<b>TOTAL, TUITION REVENUE</b>				<b>39,893,061</b>	
32	<b>TOTAL BUDGET INCLUDING TUITION</b>				<b>497,809,844</b>	

# Florida College System

## FY 2011-12 DRAFT Chair's Recommendation

	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		126,959,158		126,959,158	-
2 Startup Budget Adjustments				-	-
3				-	-
4 <b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	126,959,158	-	126,959,158	-
5					
6 <b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>	904,119,526		83,045,378	987,164,904	-
7 Startup Budget Adjustments - PY Facilities Annualization	1,681,712		0	1,681,712	-
8 Startup Budget Adjustments - Deduct nonrecurring	(8,151,079)		(83,045,378)	(91,196,457)	-
8a Align Appropriations with Revenue Estimates	(74,210,279)			(74,210,279)	-
8b FCLA/CCLA Consolidation - CCLA Reduction	(1,964,130)			(1,964,130)	-
9					
10				-	-
11 <b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	821,475,750	-	-	821,475,750	-
12					
13 <b>COMMISSION ON COMMUNITY SERVICE</b>	566,251			566,251	-
13a Align Appropriations with Revenue Estimates	(84,938)			(84,938)	-
14				-	-
15 <b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	481,313	-	-	481,313	-
16					
17 <b>G/A-DISTANCE LEARNING</b>	316,675			316,675	-
17a Align Appropriations with Revenue Estimates	(47,501)			(47,501)	-
18				-	-
19 <b>TOTAL, G/A-DISTANCE LEARNING</b>	269,174	-	-	269,174	-
20					
21 <b>G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS</b>	5,000,000			5,000,000	-
22 Startup Budget Adjustments - Deduct nonrecurring	(5,000,000)			(5,000,000)	-
23				-	-
24 <b>TOTAL, G/A-2+2 PARTNERSHIPS</b>	-	-	-	-	-
25					
26 <b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	822,226,237	126,959,158	-	949,185,395	-
27					
28 <b>TUITION REVENUE</b>				-	
28a Tuition FY 2010-11				840,029,733	
28b Tuition FY 2011-12 (5% increase)				42,343,686	
31				-	
32 <b>TOTAL, TUITION REVENUE</b>				882,373,419	
33 <b>TOTAL BUDGET INCLUDING TUITION</b>				1,831,558,814	

# State Universities

## FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-MOFFITT CANCER CENTER</b>	<b>9,114,381</b>		<b>1,775,400</b>	<b>10,889,781</b>	-
2 Startup Budget Adjustments - Deduct nonrecurring			(1,775,400)	(1,775,400)	-
2a Restore Nonrecurring Funds	468,626			468,626	1,013,115
3				-	-
4 <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>9,583,007</b>	-	-	<b>9,583,007</b>	<b>1,013,115</b>
5					
6 <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,534,196,753</b>	<b>203,274,204</b>	<b>1,356,500,461</b>	<b>3,093,971,418</b>	-
7 Startup Budget Adjustments - Annualizations	8,759,821		13,644,599	22,404,420	-
8 Startup Budget Adjustments - Deduct nonrecurring	(31,335,697)		(129,012,316)	(160,348,013)	-
8a Transfer Between Appropriation Categories - To Florida State University Educational & General	653,831			653,831	-
8b Transfer Between Appropriation Categories - From University of South Florida Educational & General	(809,782)		(839,815)	(1,649,597)	-
8c Transfer Between Appropriation Categories - From University of Central Florida Education And General	(45,344)			(45,344)	-
8d Transfer Within Appropriation Category - From University of South Florida Main Campus	(573,218)			(573,218)	-
8e Transfer of Budget Authority Within Appropriation Category - From University of South Florida Main Campus			(1,892,704)	(1,892,704)	-
8f Transfer Budget Authority To USF - St. Petersburg Campus From University of South Florida Main Campus			1,362,563	1,362,563	-
8g Transfer Budget Authority To USF - Sarasota/Manatee Campus From University of South Florida Main Campus			296,221	296,221	-
8h Transfer To University of South Florida - St. Petersburg Campus From University of South Florida Main Campus	296,409			296,409	-
8i Transfer To University of South Florida - Sarasota/Manatee Campus From University of South Florida Main Campus	160,195			160,195	-
8j Transfer To University of South Florida - Polytech Campus From University of South Florida Main Campus	116,614			116,614	-
8k Transfer Budget Authority To University of South Florida - Polytech Campus From University of South Florida Main Campus			233,920	233,920	-
8l Align Appropriations with Revenue Estimates	(157,527,252)			(157,527,252)	-
8m Restore Nonrecurring Funds	36,588,801			36,588,801	36,588,801
8n 5% Tuition Increase			56,437,076	56,437,076	-
8o 10% Tuition Differential Fee Increase			46,567,036	46,567,036	-

# State Universities

## FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
8p	Student Phase-In Tuition Revenue - Medical Schools - USF Pharmacy			3,207,500	3,207,500	-
8q	FCLA/CCLA Consolidation - FCLA Reduction	(1,632,519)			(1,632,519)	-
8r	University Employee Remuneration Cap	(9,000,000)			(9,000,000)	-
9					-	-
10	<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,379,848,612</b>	<b>203,274,204</b>	<b>1,346,504,541</b>	<b>2,929,627,357</b>	<b>36,588,801</b>
11						
12	<b>G/A-IFAS</b>	<b>118,501,199</b>	<b>12,533,877</b>		<b>131,035,076</b>	-
13	Startup Budget Adjustments - Annualizations	451,595			451,595	-
13a	Align Appropriations with Revenue Estimates	(6,574,334)			(6,574,334)	-
14					-	-
15	<b>TOTAL, G/A-IFAS</b>	<b>112,378,460</b>	<b>12,533,877</b>	-	<b>124,912,337</b>	-
16						
17	<b>G/A-USF MEDICAL CENTER</b>	<b>54,052,480</b>	<b>8,461,475</b>	<b>41,401,818</b>	<b>103,915,773</b>	-
18	Startup Budget Adjustments - Annualizations	133,881		257,885	391,766	-
19	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(4,351,772)	(5,351,772)	-
19a	Align Appropriations with Revenue Estimates	(4,698,169)			(4,698,169)	-
19b	Tuition Increase			3,502,002	3,502,002	-
19c	10% Tuition Differential Fee Increase			390,420	390,420	-
19d	Transfer Between Appropriation Categories - To University of South Florida Medical Center	809,782		839,815	1,649,597	-
20					-	-
21	<b>TOTAL, G/A-USF MEDICAL CENTER</b>	<b>49,297,974</b>	<b>8,461,475</b>	<b>42,040,168</b>	<b>99,799,617</b>	-
22						
23	<b>G/A-UF HEALTH CENTER</b>	<b>96,167,285</b>	<b>5,796,416</b>	<b>39,002,689</b>	<b>140,966,390</b>	-
24	Startup Budget Adjustments - Annualizations	314,481			314,481	-
25	Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)		(6,927,333)	(8,927,333)	-
25a	Align Appropriations with Revenue Estimates	(7,453,494)			(7,453,494)	-
25b	Tuition Increase			2,957,982	2,957,982	-
26					-	-
27	<b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>87,028,272</b>	<b>5,796,416</b>	<b>35,033,338</b>	<b>127,858,026</b>	-
28						
29	<b>G/A-FSU MEDICAL SCHOOL</b>	<b>35,588,564</b>	<b>605,115</b>	<b>13,065,585</b>	<b>49,259,264</b>	-
30	Startup Budget Adjustments - Annualizations	65,260			65,260	-
31	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(2,858,522)	(3,858,522)	-
31a	Align Appropriations with Revenue Estimates	(2,009,097)			(2,009,097)	-
31b	Tuition Increase			656,564	656,564	-
31c	Transfer Between Appropriation Categories - From Florida State University Medical School	(653,831)			(653,831)	-



# State Universities

## FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
32				-	-
33 <b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>31,990,896</b>	<b>605,115</b>	<b>10,863,627</b>	<b>43,459,638</b>	-
34					
35 <b>G/A-UCF MEDICAL SCHOOL</b>	<b>20,710,194</b>		<b>2,978,849</b>	<b>23,689,043</b>	-
36 Startup Budget Adjustments - Annualizations	34,574			34,574	-
37 Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(661,664)	(1,661,664)	-
37a Align Appropriations with Revenue Estimates	(1,549,301)			(1,549,301)	-
37b Tuition Increase			148,494	148,494	-
37c Student Phase-In Tuition Revenue - Medical Schools			1,806,710	1,806,710	-
37d Transfer Between Appropriation Categories - To University of Central Florida Medical School	45,344			45,344	-
38				-	-
39 <b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	<b>18,240,811</b>	-	<b>4,272,389</b>	<b>22,513,200</b>	-
40					
41 <b>G/A-FIU MEDICAL SCHOOL</b>	<b>25,210,077</b>		<b>2,726,413</b>	<b>27,936,490</b>	-
42 Startup Budget Adjustments - Annualizations	28,221			28,221	-
43 Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(859,244)	(1,859,244)	-
43a Align Appropriations with Revenue Estimates	(2,055,387)			(2,055,387)	-
43b Tuition Increase			436,693	436,693	-
43c Student Phase-In Tuition Revenue - Medical Schools			2,025,600	2,025,600	-
44				-	-
45 <b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	<b>22,182,911</b>	-	<b>4,329,462</b>	<b>26,512,373</b>	-
46					
47 <b>G/A-STUDENT FINANCIAL AID</b>	<b>16,800,890</b>			<b>16,800,890</b>	-
48 Startup Budget Adjustments				-	-
48a Align Appropriations with Revenue Estimates	(2,520,134)			(2,520,134)	-
49				-	-
50 <b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>14,280,756</b>	-	-	<b>14,280,756</b>	-
51					
52 <b>UNIV RES COMERCIALZTN PROG Total</b>	<b>2,000,000</b>	-	-	<b>2,000,000</b>	-
53 Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)			(2,000,000)	-
54				-	-
55 <b>TOTAL, UNIV RES COMERCIALZTN PROG</b>	-	-	-	-	-
56					
57 <b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,010,453</b>		<b>492,500</b>	<b>1,502,953</b>	-
58 Startup Budget Adjustments - Deduct nonrecurring			(492,500)	(492,500)	-
58a Restore Nonrecurring Funds	312,146			312,146	-
59				-	-
60 <b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,322,599</b>	-	-	<b>1,322,599</b>	-

# State Universities

## FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
61					
62 <b>RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>		<b>18,064</b>	<b>20,987,496</b>	-
63 Startup Budget Adjustments - Annualizations				-	-
64				-	-
65 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>	-	<b>18,064</b>	<b>20,987,496</b>	-
66					
67 <b>G/A-DISTANCE LEARNING</b>	<b>278,859</b>			<b>278,859</b>	-
68 Startup Budget Adjustments				-	-
69				-	-
70 <b>TOTAL, DISTANCE LEARNING</b>	<b>278,859</b>	-	-	<b>278,859</b>	-
71					
72 <b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>1,747,402,589</b>	<b>230,671,087</b>	<b>1,443,061,589</b>	<b>3,421,135,265</b>	<b>37,601,916</b>
73				-	
74 <b>TUITION REVENUE (included in detail above)</b>					
75 <i>Tuition FY 2010-11</i>			<b>1,303,692,374</b>		
76 <i>Startup Budget Adjustments</i>	8,759,821		13,902,484		
77 <i>FY 2011-12 Tuition Funding Increase</i>			118,136,077		
78 <b>TOTAL, TUITION REVENUE</b>			<b>1,435,730,935</b>		

# Division of Vocational Rehabilitation

FY 2011-12 DRAFT Chair's Recommendation

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	<b>1,007.0</b>	<b>9,570,530</b>		<b>41,140,826</b>	<b>50,711,356</b>	-
2	Startup Budget Adjustments - Annualizations		35,717		150,581	186,298	-
2a	Align Appropriations with Revenue Estimates - Injured Worker Program	(55.0)			(3,007,392)	(3,007,392)	-
3						-	-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>952.0</b>	<b>9,606,247</b>	<b>-</b>	<b>38,284,015</b>	<b>47,890,262</b>	<b>-</b>
5							
6	<b>OTHER PERSONAL SERVICES</b>				<b>1,802,195</b>	<b>1,802,195</b>	-
7	Startup Budget Adjustments - Deduct nonrecurring				(732,066)	(732,066)	-
7a	Align Appropriations with Revenue Estimates - Injured Worker Program				(167,281)	(167,281)	-
8						-	-
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>902,848</b>	<b>902,848</b>	<b>-</b>
10							
11	<b>EXPENSES</b>		<b>6,686</b>		<b>11,320,054</b>	<b>11,326,740</b>	-
12	Startup Budget Adjustments - Deduct nonrecurring				(477,883)	(477,883)	-
12a	Align Appropriations with Revenue Estimates - Injured Worker Program				(593,529)	(593,529)	-
13						-	-
14	<b>TOTAL, EXPENSES</b>		<b>6,686</b>	<b>-</b>	<b>10,248,642</b>	<b>10,255,328</b>	<b>-</b>
15							
16	<b>G/A-ADULT DISABILITY FUNDS</b>		<b>13,831,812</b>			<b>13,831,812</b>	-
17	Startup Budget Adjustments					-	-
17a	Align Appropriations with Revenue Estimates		(2,074,772)			(2,074,772)	-
18						-	-
19	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>11,757,040</b>	<b>-</b>	<b>-</b>	<b>11,757,040</b>	<b>-</b>
20							
21	<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		<b>315,160</b>			<b>315,160</b>	-
22	Startup Budget Adjustments					-	-
23						-	-
24	<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		<b>315,160</b>	<b>-</b>	<b>-</b>	<b>315,160</b>	<b>-</b>
25							
26	<b>OPERATING CAPITAL OUTLAY</b>				<b>530,587</b>	<b>530,587</b>	-
27	Startup Budget Adjustments					-	-
27a	Align Appropriations with Revenue Estimates - Injured Worker Program				(33,059)	(33,059)	-

# Division of Vocational Rehabilitation

FY 2011-12 DRAFT Chair's Recommendation

	FTE	GR	EETF	Other Trust	Total	Non-Rec
28					-	-
29 <b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	497,528	497,528	-
30						
31 <b>CONTRACTED SERVICES</b>		444,415		8,570,047	9,014,462	-
32 Startup Budget Adjustments				(1,154,008)	(1,154,008)	-
32a Align Appropriations with Revenue Estimates - Injured Worker Program				(354,216)	(354,216)	-
33					-	-
34 <b>TOTAL, CONTRACTED SERVICES</b>		444,415	-	7,061,823	7,506,238	-
35						
36 <b>INDEPENDENT LIVING SERVICES</b>		1,232,004		4,582,359	5,814,363	-
37					-	-
38 <b>TOTAL, INDEPENDENT LIVING SERVICES</b>		1,232,004	-	4,582,359	5,814,363	-
39						
40 <b>PURCHASED CLIENT SERVICES</b>		26,018,630		99,121,046	125,139,676	-
41 Startup Budget Adjustments - Deduct nonrecurring				(15,619,491)	(15,619,491)	-
41a Align Budget Authority With Available Funds - Federal Rehabilitation Trust Fund		(5,157,355)		5,157,355	-	-
41b Align Appropriations with Revenue Estimates - Injured Worker Program				(1,007,617)	(1,007,617)	-
42					-	-
43 <b>TOTAL, PURCHASED CLIENT SERVICES</b>		20,861,275	-	87,651,293	108,512,568	-
44						
45 <b>RISK MANAGEMENT INSURANCE</b>				373,232	373,232	-
46					-	-
47 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	373,232	373,232	-
48						
49 <b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		74,883		314,949	389,832	-
50 Startup Budget Adjustments		(9,279)		(40,288)	(49,567)	-
51					-	-
52 <b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		65,604	-	274,661	340,265	-
53						
54 <b>DATA PROCESSING - OTHER DP SERVICES</b>		154,316		585,100	739,416	-
55 Startup Budget Adjustments - Deduct nonrecurring				(69,338)	(69,338)	-
56					-	-
57 <b>TOTAL, OTHER DP SERVICES</b>		154,316	-	515,762	670,078	-

# Division of Vocational Rehabilitation

FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
58						
59	<b>EDUCATION TECHNOLOGY / INFORMATION SERVICES</b>					
60				338,407	338,407	-
60a				478	478	-
61				(3,529)	(3,529)	-
62	<b>TOTAL, ED TECHNOLOGY / INFORMATION SERVICES</b>					
63		-	-	335,356	335,356	-
64	<b>TOTAL, VOCATIONAL REHABILITATION</b>					
65	952.0	44,442,747	-	150,727,519	195,170,266	-
66	<b>SALARY RATE ADJUSTMENTS</b>					
67					-	
68	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					
					-	

# Division of Blind Services

## FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	300.0	4,093,301		9,623,779	13,717,080	-
Startup Budget Adjustments - Annualizations		16,110		37,257	53,367	-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>300.0</b>	<b>4,109,411</b>	-	<b>9,661,036</b>	<b>13,770,447</b>	-
<b>OTHER PERSONAL SERVICES</b>		145,801		300,401	446,202	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>	<b>0.0</b>	<b>145,801</b>	-	<b>300,401</b>	<b>446,202</b>	-
<b>EXPENSES</b>		416,456		2,689,136	3,105,592	-
<b>TOTAL, EXPENSES</b>		<b>416,456</b>	-	<b>2,689,136</b>	<b>3,105,592</b>	-
<b>G/A-COMM. REHAB FACILITIES</b>		847,347		4,522,207	5,369,554	-
<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>	<b>0.0</b>	<b>847,347</b>	-	<b>4,522,207</b>	<b>5,369,554</b>	-
<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198	289,492	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>	<b>0.0</b>	<b>54,294</b>	-	<b>235,198</b>	<b>289,492</b>	-
<b>FOOD PRODUCTS</b>				200,000	200,000	-
<b>TOTAL, FOOD PRODUCTS</b>	<b>0.0</b>	-	-	<b>200,000</b>	<b>200,000</b>	-
<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-
<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>	<b>0.0</b>	-	-	<b>100,000</b>	<b>100,000</b>	-
<b>G/A-CLIENT SERVICES</b>		8,522,011		21,647,013	30,169,024	-
Startup Budget Adjustments - Deduct nonrecurring		-		(4,887,771)	(4,887,771)	-
Align Appropriations with Revenue Estimates		(852,201)			(852,201)	-
<b>TOTAL, G/A-CLIENT SERVICES</b>	<b>0.0</b>	<b>7,669,810</b>	-	<b>16,759,242</b>	<b>24,429,052</b>	-
<b>CONTRACTED SERVICES</b>		56,140		425,000	481,140	-
<b>TOTAL, CONTRACTED SERVICES</b>	<b>0.0</b>	<b>56,140</b>	-	<b>425,000</b>	<b>481,140</b>	-

# Division of Blind Services

FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
39 RISK MANAGEMENT INSURANCE		8,326		322,681	331,007	-
40					-	-
41 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>0.0</b>	<b>8,326</b>	<b>-</b>	<b>322,681</b>	<b>331,007</b>	<b>-</b>
42						
43 LIBRARY SERVICES		89,735		100,000	189,735	-
44					-	-
45 <b>TOTAL, LIBRARY SERVICES</b>	<b>0.0</b>	<b>89,735</b>	<b>-</b>	<b>100,000</b>	<b>189,735</b>	<b>-</b>
46						
47 VEND STANDS-EQUIP & SUPP				2,095,000	2,095,000	-
48					-	-
49 <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>-</b>
50						
51 TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336		113,364	117,700	-
52 Startup Budget Adjustments		(537)		(14,502)	(15,039)	-
53					-	-
54 <b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>	<b>0.0</b>	<b>3,799</b>	<b>-</b>	<b>98,862</b>	<b>102,661</b>	<b>-</b>
55						
56 OTHER DATA PROCESSING SERVICES				923,280	923,280	-
57					-	-
58 <b>TOTAL, OTHER DATA PROCESS SERVICES</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>923,280</b>	<b>923,280</b>	<b>-</b>
59						
60 REGIONAL DATA CENTERS-SUS				5,838	5,838	-
61					-	-
62 <b>TOTAL, REGIONAL DATA CENTERS-SUS</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>5,838</b>	<b>5,838</b>	<b>-</b>
63						
64 DPS: ED TECH / INFO SERVICES				168,451	168,451	-
65 Startup Budget Adjustments - Annualizations				238	238	-
66					-	-
67 <b>TOTAL, ED TECH / INFO SERVICES</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>168,689</b>	<b>168,689</b>	<b>-</b>
68						
69 <b>TOTAL, BLIND SERVICES</b>	<b>300.0</b>	<b>13,401,119</b>	<b>-</b>	<b>38,606,570</b>	<b>52,007,689</b>	<b>-</b>
70						
71 SALARY RATE ADJUSTMENTS					-	-
72					-	-
73 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>					<b>-</b>	<b>-</b>

# Private Colleges and Universities

FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-MED TRG/SIMULATION LAB</b>	2,144,493		633,000	2,777,493	-
2 Startup Budget Adjustments - Deduct nonrecurring			(633,000)	(633,000)	-
3				-	-
4 <b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	2,144,493	-	-	2,144,493	-
5					
6 <b>ABLE GRANTS</b>	2,658,355		1,394,750	4,053,105	-
7 Transfer to Student Financial Aid	(2,658,355)		(1,394,750)	(4,053,105)	-
8				-	-
9 <b>TOTAL, ABLE GRANTS</b>	-	-	-	-	-
10					
11 <b>HIST. BLACK PRIVATE COLLEGES</b>					
12 Proviso Amounts:					
13 Bethune-Cookman University	2,396,335		1,125,191	3,521,526	-
14 Edward Waters College	1,862,629		874,592	2,737,221	-
15 Florida Memorial University	2,075,045		974,331	3,049,376	-
16 Library Resources	89,204		41,886	131,090	-
17 Startup Budget Adjustments - Deduct nonrecurring			(3,016,000)	(3,016,000)	-
18				-	-
19 <b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	6,423,213	-	-	6,423,213	-
20					
21 <b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>					
22 Proviso Amounts:					
23 Cancer Research	970,797		459,339	1,430,136	-
24 PhD in Biomedical Science	557,152		263,621	820,773	-
25 College of Medicine	3,132,239		1,482,040	4,614,279	-
26 Startup Budget Adjustments - Deduct nonrecurring			(2,205,000)	(2,205,000)	-
27				-	-
28 <b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	4,660,188	-	-	4,660,188	-
29					
30 <b>ACADEMIC PROGRAM CONTRACTS</b>					
31 Proviso Amounts:					
32 University of Miami	299,782			299,782	-
33 Florida Institute of Technology	155,131			155,131	-
34 Barry University	84,215			84,215	-
35 Nova Southeastern University	47,246			47,246	-
35a Align Appropriations with Revenue Estimates	(87,956)			(87,956)	-
36				-	-
37 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	498,418	-	-	498,418	-



# Private Colleges and Universities

FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
38					
39 <b>G/A-REG DIABETES CENTER-UM</b>	<b>400,018</b>			<b>400,018</b>	-
39a Align Appropriations with Revenue Estimates	(60,003)			(60,003)	-
40				-	-
41 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>340,015</b>	-	-	<b>340,015</b>	-
42					
43 <b>FL RESIDENT ACCESS GRANT</b>	<b>57,986,500</b>		<b>25,870,000</b>	<b>83,856,500</b>	-
44 Transfer to Student Financial Aid	(57,986,500)		(25,870,000)	(83,856,500)	-
45				-	-
46 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	-	-	-	-	-
47					
48 <b>NOVA SE UNIV-HEALTH PROGRAMS</b>				-	-
49 <b>Proviso Amounts:</b>				-	-
50 <b>Osteopathy, Optometry, Pharmacy</b>	<b>3,162,732</b>		<b>1,675,000</b>	<b>4,837,732</b>	-
51 <b>Rural and Unmet Needs</b>	<b>98,100</b>			<b>98,100</b>	-
52 Startup Budget Adjustments - Deduct nonrecurring			(1,675,000)	(1,675,000)	-
53				-	-
54 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>3,260,832</b>	-	-	<b>3,260,832</b>	-
55					
56 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>740,422</b>		<b>332,000</b>	<b>1,072,422</b>	-
57 Startup Budget Adjustments - Deduct nonrecurring			(332,000)	(332,000)	-
58				-	-
59 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>740,422</b>	-	-	<b>740,422</b>	-
60					
61 <b>TOTAL, PRIVATE COLLEGES</b>	<b>18,067,581</b>	-	-	<b>18,067,581</b>	-

# Student Financial Aid

FY 2011-12 DRAFT Chair's Recommendation

	GR	EETF	Other Trust	Total	Non-Rec	
<b>STATE PROGRAMS</b>						
1	<b>G/A-FL BRIGHT FUTURES PROGRAM</b>	25,000,000	338,367,564	73,914,982	437,282,546	-
2	Startup Budget Adjustments - Deduct nonrecurring	(25,000,000)		(73,914,982)	(98,914,982)	-
2a	Restore Nonrecurring Appropriation		33,322,600		33,322,600	33,322,600
3				-	-	
4	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	-	371,690,164	-	371,690,164	33,322,600
5						
6	<b>FIRST GENERATION MATCHING GRANTS</b>		6,574,195		6,574,195	-
6a	Align Appropriations with Revenue Estimates	(986,129)			(986,129)	-
7				-	-	
8	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	(986,129)	6,574,195	-	5,588,066	-
9						
10	<b>PREPAID TUITION SCHOLARSHIP</b>	3,108,087		912,500	4,020,587	-
11	Startup Budget Adjustments - Deduct nonrecurring			(912,500)	(912,500)	-
11a	Restore Nonrecurring	510,441			510,441	510,441
12				-	-	
13	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	3,618,528	-	-	3,618,528	510,441
14						
15	<b>G/A-MINORITY TEACHER SCHOLARSHIP</b>	1,199,124		344,500	1,543,624	-
16	Startup Budget Adjustments - Deduct nonrecurring			(344,500)	(344,500)	-
17				-	-	
18	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	1,199,124	-	-	1,199,124	-
19						
20	<b>MARY MCLEOD BETHUNE SCHOLARSHIP</b>	357,417		226,442	583,859	-
20a	Reduction of Budget Authority - Align with Private Contribution			(1,859)	(1,859)	-
21				-	-	
22	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	357,417	-	224,583	582,000	-
23						
24	<b>STUDENT FINANCIAL AID</b>				-	-
25	<b>Proviso Amounts:</b>				-	-
26	FSAG - Public	53,928,261	28,500,696	17,921,655	100,350,612	-
27	FSAG - Private	16,166,037			16,166,037	-
28	FSAG - Postsecondary	11,268,807			11,268,807	-
29	FSAG - Career Education	2,192,251			2,192,251	-
30	Children/Spouses of Deceased/Disabled Veterans	2,442,776			2,442,776	-
31	Florida Work Experience	1,569,922			1,569,922	-
32	Rosewood Family Scholarships	60,000			60,000	-
33	Startup Budget Adjustments - Deduct nonrecurring			(16,502,241)	(16,502,241)	-

# Student Financial Aid

FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
33a	Align Appropriations with Revenue Estimates	(11,322,796)	11,322,796		-	-
34					-	-
35	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>76,305,258</b>	<b>39,823,492</b>	<b>1,419,414</b>	<b>117,548,164</b>	<b>-</b>
36						
37	<b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>58,974</b>		<b>37,236</b>	<b>96,210</b>	<b>-</b>
37a	Reduction of Budget Authority - Align with Private Contribution	(3,974)		(9,736)	(13,710)	
38					-	-
39	<b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>55,000</b>	<b>-</b>	<b>27,500</b>	<b>82,500</b>	<b>-</b>
40						
41	<b>TRANSFER/FLORIDA EDUCATION FUND</b>	<b>2,007,694</b>			<b>2,007,694</b>	<b>-</b>
42	Startup Budget Adjustments - Deduct nonrecurring	(100,000)			(100,000)	-
42a	Align Appropriations with Revenue Estimates	(201,154)			(201,154)	-
43					-	-
44	<b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>1,706,540</b>	<b>-</b>	<b>-</b>	<b>1,706,540</b>	<b>-</b>
45						
45a	<b>ABLE GRANTS</b>					
45b	<b>Transfer From PCU</b>	<b>2,658,355</b>		<b>1,394,750</b>	<b>4,053,105</b>	<b>-</b>
45c	Startup Budget Adjustments - Deduct nonrecurring	(263,949)		(1,394,750)	(1,658,699)	-
45d	Restore nonrecurring Appropriation	1,050,733			1,050,733	-
45e					-	-
45f	<b>TOTAL, ABLE GRANTS</b>	<b>3,445,139</b>	<b>-</b>	<b>-</b>	<b>3,445,139</b>	<b>-</b>
45g						
45h	<b>FL RESIDENT ACCESS GRANT</b>					
45i	<b>Transfer From PCU</b>	<b>57,986,500</b>		<b>25,870,000</b>	<b>83,856,500</b>	<b>-</b>
45j	Startup Budget Adjustments - Deduct nonrecurring	(3,051,659)		(25,870,000)	(28,921,659)	-
45k	Restore Nonrecurring Appropriation	16,343,184			16,343,184	-
45l					-	-
45m	<b>TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>71,278,025</b>	<b>-</b>	<b>-</b>	<b>71,278,025</b>	<b>-</b>
45n						
46	<b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>156,978,902</b>	<b>418,087,851</b>	<b>1,671,497</b>	<b>576,738,250</b>	<b>33,833,041</b>

# Student Financial Aid

FY 2011-12 DRAFT Chair's Recommendation

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
<b>FEDERAL PROGRAMS</b>					
1 COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-
2				-	-
3 <b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	7,011,133	7,011,133	-
4					
5 STUDENT FINANCIAL AID			2,563,089	2,563,089	-
6				-	-
7 <b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	2,563,089	2,563,089	-
8					
9 TRANSFER/STUDENT LOAN DEFAULT FEES			6,500,000	6,500,000	-
10				-	-
11 <b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	6,500,000	6,500,000	-
12					
13 ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-
14				-	-
15 <b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	2,391,530	2,391,530	-
16					
17 <b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	18,465,752	18,465,752	-
<b>TOTAL, FINANCIAL AID</b>					

# Board of Governors

FY 2011-12 DRAFT Chair's Recommendation

	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 <b>SALARIES &amp; BENEFITS</b>	53.0	3,068,755		1,975,119	5,043,874	-
2 Startup Budget Adjustments - Annualizations		5,555		3,158	8,713	-
3 Startup Budget Adjustments - Deduct nonrecurring				(1,284,000)	(1,284,000)	-
3a Restore Nonrecurring Funding		1,036,260			1,036,260	-
4					-	-
5 <b>TOTAL, SALARIES &amp; BENEFITS</b>	53.0	4,110,570	-	694,277	4,804,847	-
6						
7 <b>OTHER PERSONAL SERVICES</b>		14,373		26,300	40,673	-
8 Startup Budget Adjustments - Deduct nonrecurring				(6,300)	(6,300)	-
9					-	-
10 <b>TOTAL, OTHER PERSONAL SERVICES</b>		14,373	-	20,000	34,373	-
11						
12 <b>EXPENSES</b>		518,977		466,799	985,776	-
13 Startup Budget Adjustments - Deduct nonrecurring				(190,000)	(190,000)	-
14					-	-
15 <b>TOTAL, EXPENSES</b>		518,977	-	276,799	795,776	-
16						
17 <b>OPERATING CAPITAL OUTLAY</b>		51,782		3,330	55,112	-
18 Startup Budget Adjustments - Deduct nonrecurring				(2,380)	(2,380)	-
19					-	-
20 <b>TOTAL, OPERATING CAPITAL OUTLAY</b>		51,782	-	950	52,732	-
21						
22 <b>CONTRACTED SERVICES</b>		11,982		73,000	84,982	-
23 Startup Budget Adjustments - Deduct nonrecurring				(50,000)	(50,000)	-
24					-	-
25 <b>TOTAL, CONTRACTED SERVICES</b>		11,982	-	23,000	34,982	-
26						
27 <b>TR/DMS/HR SVCS/STW CONTRCT</b>		22,025		2,990	25,015	-
28 Startup Budget Adjustments		(2,730)		(382)	(3,112)	-
29					-	-
30 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		19,295	-	2,608	21,903	-
31						
32 <b>TOTAL, BOARD OF GOVERNORS</b>	53.0	4,726,979	-	1,017,634	5,744,613	-
33						
34 <b>SALARY RATE ADJUSTMENT</b>						-
35						-
36						-
37						-
38 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	-

# ***Department of Education - All Programs***



## **Potential Higher Education Conforming Bill Issues**

### **DISTANCE LEARNING & ELECTRONIC RESOURCES**

- Provide for distance learning enhancements.
  - Provide a definition for transient student;
  - Require compliance with standard transient student admissions and financial aid application forms and processes;
  - Require automatic transmission of transient student credits to the home institution;
  - Provide that the central instructional content repository, which currently hosts postsecondary digital content, also include K-12 digital content;
  - Require the Board of Governors and State Board of Education to annually report on cost savings realized from the joint licensing of electronic resources;
  - Require the State University System and Florida College System to jointly develop a plan for consolidation of the College Center for Library Automation and the Florida Center for Library Automation.
  - Establish a standard transient student processing fee for State Universities and Florida Colleges.

### **WORKFORCE EDUCATION**

- Require residency eligibility determinations for workforce education students in accordance with s. 1009.21, F. S.
- Authorize a convenience fee charge when credit/debit cards are used to pay tuition and fees for workforce education.
- Authorize a block tuition of \$90 per year, which may be split into two payments, for students who enroll in adult basic education courses.
- Provide for use of an equitable formula which accounts for enrollment growth and program costs in reallocating school districts' workforce education funding.
- Provide that a student enrolled in a K-12 education program and also co-enrolled in an adult education program may not be reported for funding in an adult education program.



## FLORIDA COLLEGES AND STATE UNIVERSITY SYSTEM

- Provide authority for the Florida College System to use certain fees for other purposes in FY 2011-12, to offset budget reductions.
- Provide that funds received from community events, festivals, or entertainment functions are not eligible for state matching under the Dr. Philip Benjamin Matching Grant Program for Community Colleges.
- Require 100% tuition surcharge for excess credit hours over 115% of the degree requirement, an increase from a 50% tuition surcharge for excess credit hours over 120% of the degree requirement.
- Terminate the University Concurrency Trust Fund.

## STUDENT FINANCIAL AID

- Limit Keiser College's funding level for the Florida Resident Access (FRAG) to the FY 2010-11 Access to Better Learning (ABLE) Grant eligibility. Also limit FRAG eligibility to 2010-11 institutions and enrollment.
- Provide an exemption for the student financial aid portion of the tuition differential fee to allow institutions who have met the costs of all students exhibiting financial need, the ability to use the residual funds for other undergraduate education purposes.
- Revise eligibility requirements for receipt of the Bright Futures Scholarship award.
  - Academic Scholars
    - Increase SAT score from 1280 to 1300, or ACT score from 28 to 29 (90<sup>th</sup> percentile)
    - Increase community service hour requirement from 75 to 100
  - Medallion Scholars
    - Increase SAT score from 1020 to 1170, or ACT score from 23 to 27 (75<sup>th</sup> percentile)
    - For students in a home education program; however, increase SAT score from 1070 to 1220, or ACT score from 23 to 27 (82<sup>th</sup> percentile)
    - Require 75 hours of community service
  - Gold Seal Vocation
    - Require 30 hours of community service
- Require all students to submit a Free Application for Federal Student Aid (FASFA) in order to be eligible for a Bright Futures Scholarship, Florida Resident Access Grant, or Access to Better Learning Grant.

- Provide that acceleration credits received prior to entering postsecondary education shall be counted in the 120 hours of eligible Bright Futures award credits; provide an exception for eligibility for graduate coursework.

#### STATE SALARY CONTRIBUTION MAXIMUM

- Reduce the statutory cap, from \$225,000 to \$200,000, for appropriated state funds that can be used for remuneration of State University System and Florida College System Presidents.
- Prohibit the Board of Governors from establishing a direct support organization or foundation, or using funds from such organization to pay salaries of Board employees.



