

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
BUDGET SUBCOMMITTEE ON HIGHER EDUCATION
APPROPRIATIONS
Senator Lynn, Chair
Senator Thrasher, Vice Chair

MEETING DATE: Thursday, October 6, 2011
TIME: 10:45 a.m.—12:45 p.m.
PLACE: Pat Thomas Committee Room, 412 Knott Building

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

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	New Commissioner Introduction		
2	Legislative Budget Request Presentation		
3	University of Florida Innovation Academy		

Florida Department of Education

Commissioner of Education

Gerard Robinson



For 20 years Gerard Robinson has focused on public policy, research and advocacy to create quality learning opportunities for all students, with a particular focus on students placed at risk. Robinson most recently served as the Secretary of Education for the Commonwealth of Virginia. As Secretary he advised Governor Bob McDonnell in the development and implementation of K-12 and higher education policy, and provided guidance to 16 public universities, the community college system, five higher education and research centers, the department of education, and state-supported museums. Robinson's legislative efforts during the 2010 and 2011 Virginia General Assembly sessions resulted in new education laws to support the creation of public charter schools, establish college laboratory schools in partnership with a public college of education, and expand public school virtual learning programs.

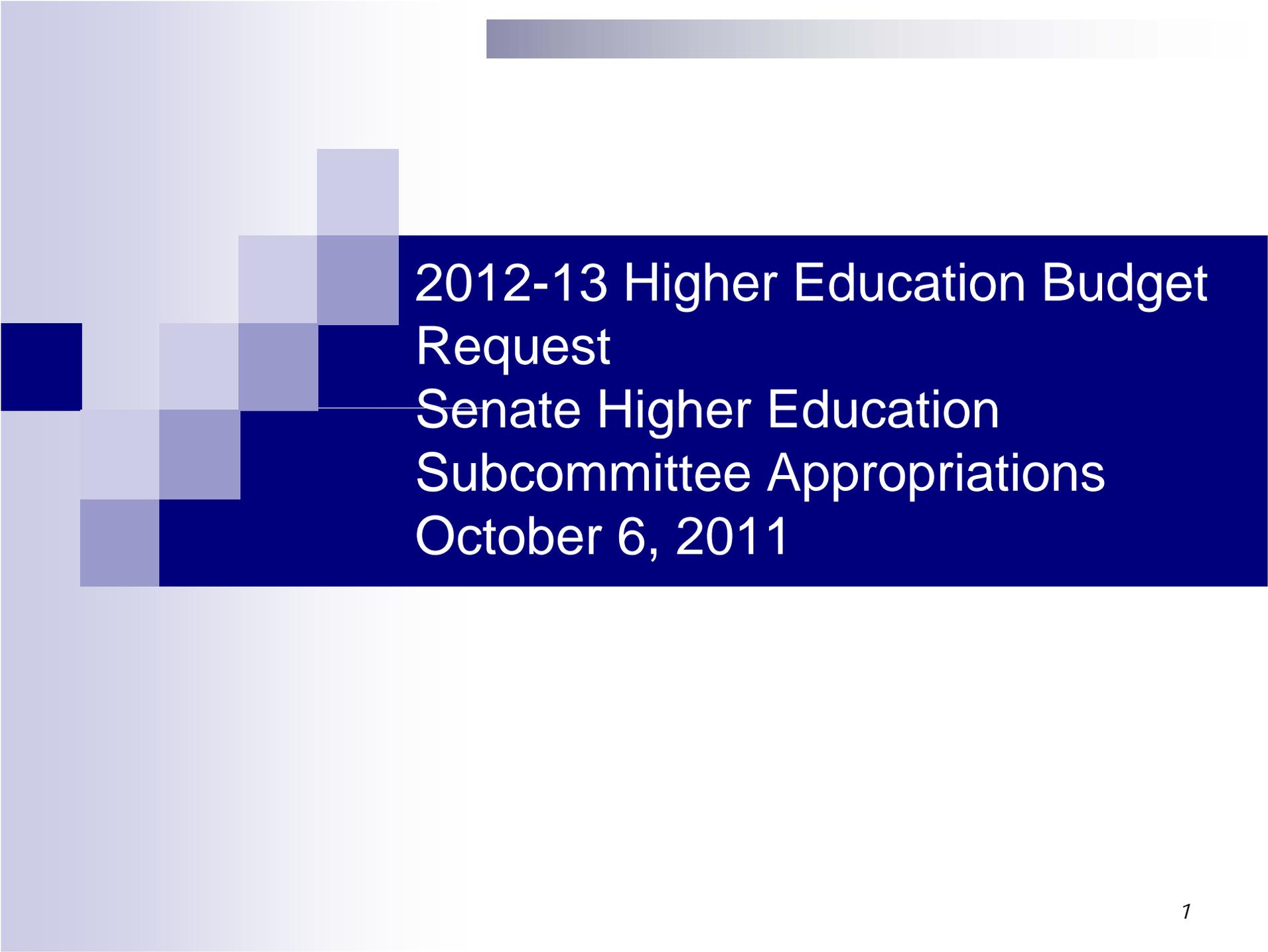
At the college and university level, Robinson's leadership and team helped to secure passage of Virginia's historic Top Jobs for the 21st Century: The Virginia Higher Education Opportunity Act of 2011. The law puts the Commonwealth on a path to award 100,000 additional university and community college degrees over the next 15 years. The Virginia General Assembly also invested \$100 million in new funds into higher education to support the legislation's three core elements: economic opportunity, reformed-based investment, and affordable access. In addition to Robinson's legislative activity, he served as chair of both the Virginia Early Childhood Advisory Council and the Governor's Forum on Aligning Education, Economic Development and Business.

Robinson also worked from 2005-2010 as a program director and later president of the Black Alliance for Educational Options (BAEO): a national nonprofit organization with a mission to increase access to high-quality educational options for Black children by actively supporting parental choice policies and programs that empower low-income and working-class Black families. As president Robinson managed a \$4 million budget and staff in Connecticut, Florida, Georgia, Louisiana, Missouri, Ohio, Pennsylvania, and Wisconsin. Prior to his position at BAEO, Robinson served as a senior research associate for the School Choice Demonstration Project at the University of Arkansas from 2006 to 2007, and as a senior fellow at the Institute for the Transformation of Learning at Marquette University from 2004 to 2006.

For the past several years, Robinson has given presentations about education and public policy at university conferences held at Notre Dame, Stanford, Virginia, and Yale, as well as forums sponsored by think tanks such as the Brookings Institution and the Heritage Foundation. Robinson also discussed the merits of the American public school choice movement at the Summer Institute for Educators held at Oxford University in England, and examined policy issues with university personnel at the Higher Education Institute held at the University of Edinburgh in Scotland. Other international travel includes the Dominican Republic, Egypt, Gambia, Germany, Haiti, Israel, and Senegal.

Robinson is an advisory committee member for the Program on Education Policy and Governance at Harvard University, and a member of the G.O.A.L. Scholarship Program in Georgia, Chiefs for Change, and the Digital Learning Council.

Robinson earned a Master of Education degree from Harvard University, a Bachelor of Arts from Howard University, and an Associate of Arts from El Camino Community College. He is married and has three daughters.



2012-13 Higher Education Budget
Request
Senate Higher Education
Subcommittee Appropriations
October 6, 2011



2012-13 Higher Education Budget Presentation

Gerard Robinson

Loretta Costin

Will Holcombe

Bill Palmer

Joyce Hildreth

Linda Champion

Introduction

Career and Adult Education

Florida Colleges

Vocational Rehabilitation

Blind Services

Student Financial Assistance

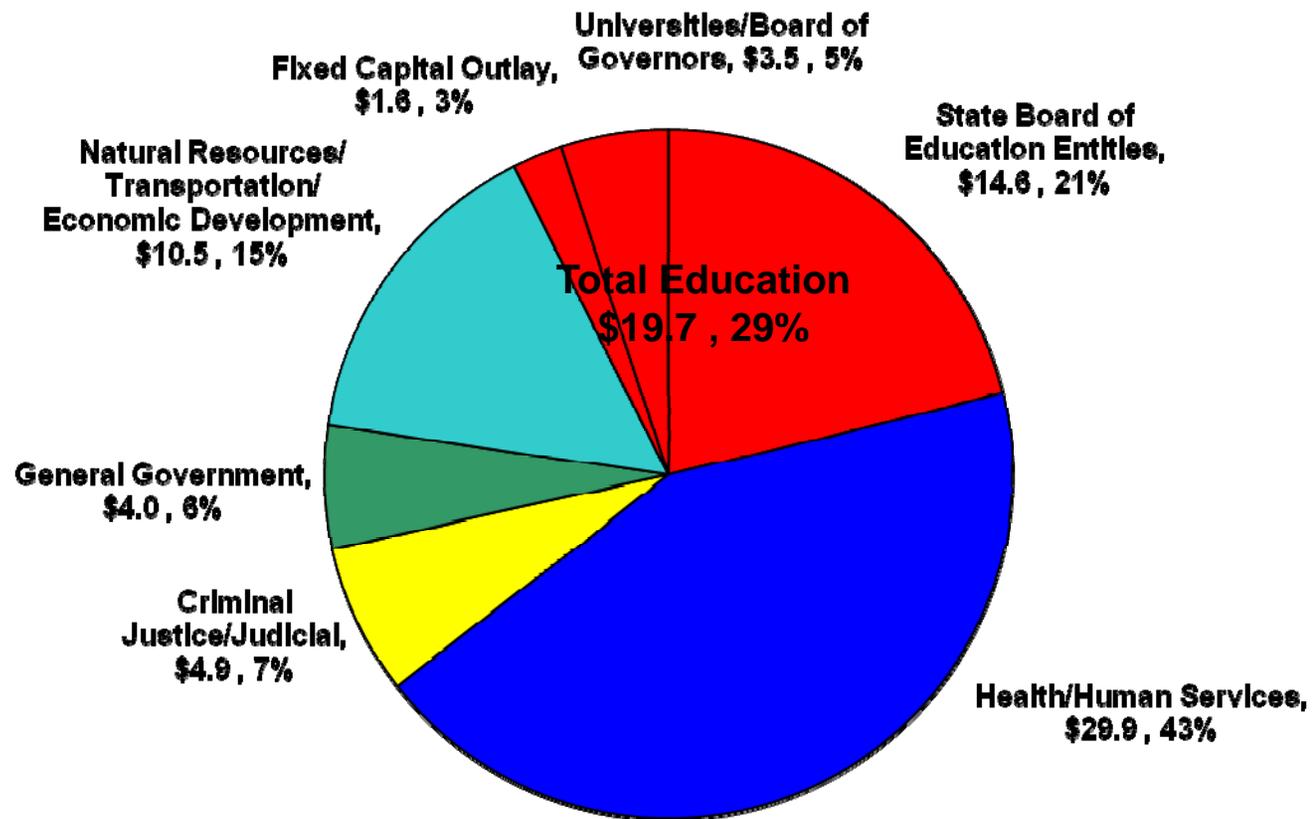
Summary



Introduction

Gerard Robinson
Commissioner of Education

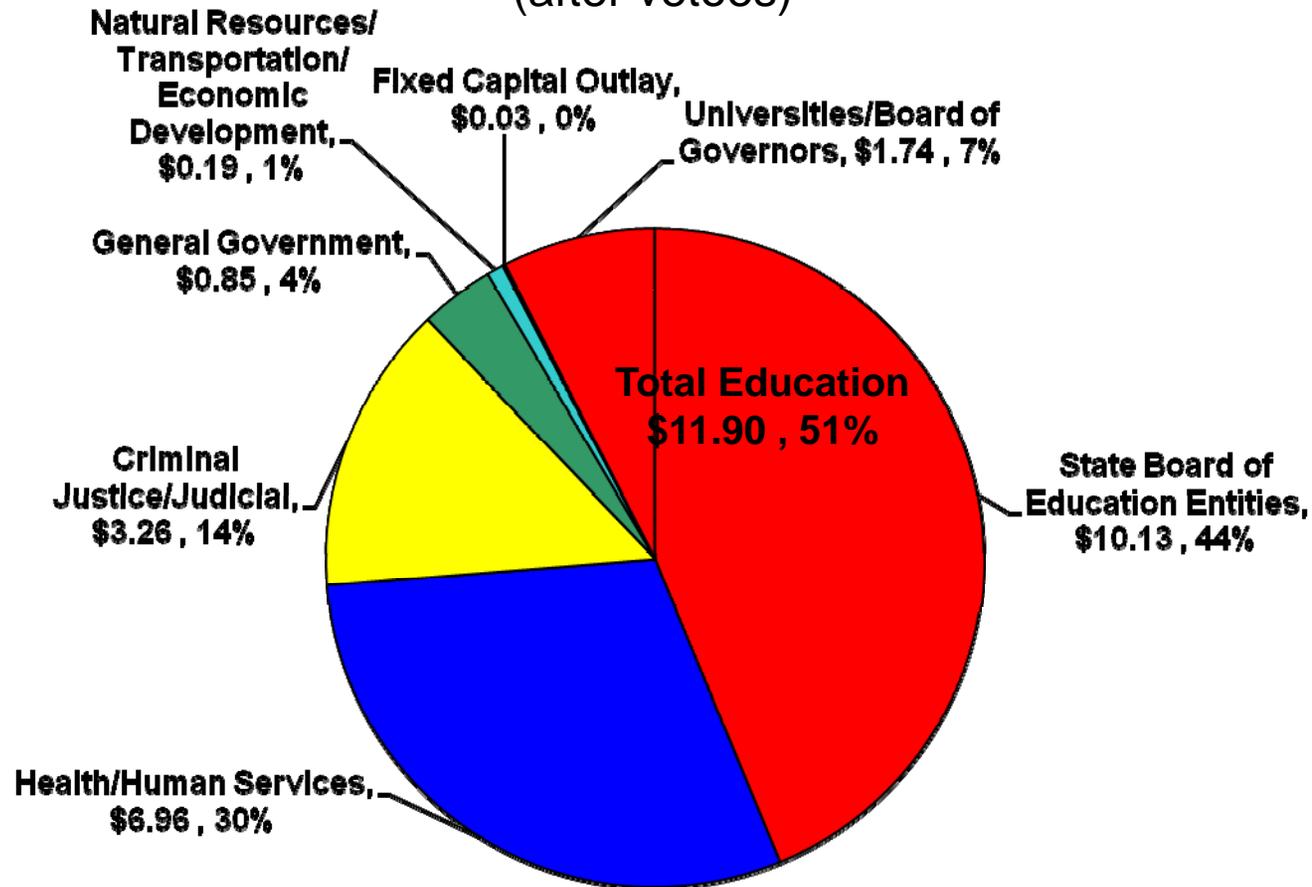
2011-2012 Statewide Appropriations = \$69.0 billion (amounts in billions) (after vetoes)



2011-12 Statewide General Revenue

Appropriations = \$23.16 billion

(amounts in billions)
(after vetoes)





Department of Education Next Generation Strategic Initiatives

1. Strengthen foundation skills.
2. Improve college and career readiness.
3. Expand opportunities for post secondary degrees and certificates.
4. Improve quality of teaching in the education system.
5. Improve K-12 educational choice options.
6. Align resources to strategic goals.



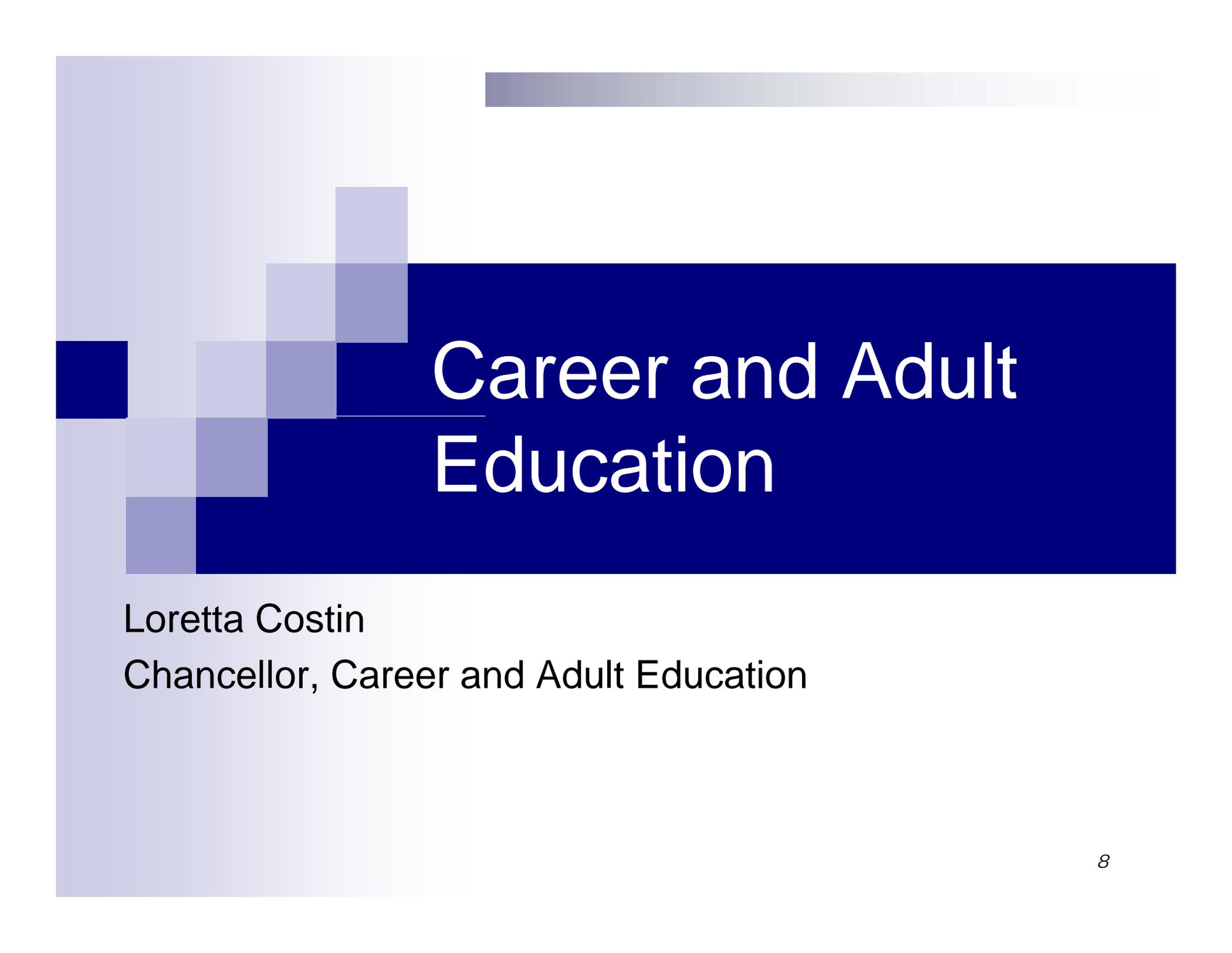
2012-13 Request for Additional Higher Ed Operating Funds

- Enrollment/Participation Growth - \$66.5 Million
- Education Sector Price Level Adjustments - \$26.0 Million
- Enhancements - \$176.5 Million
 - Florida Colleges Challenge Grants - \$176.5 Million
- Program Reductions – \$(8.8) Million
 - Federal Student Financial Aid Programs - \$(4.5) Million
 - State Student Financial Aid Programs - \$(1.3) Million
 - Florida Colleges – One Time Special Projects - \$(3.0) Million

Total Increase - \$260.2 Million

General Revenue - \$281.6 Million

Trust Funds (State/Federal) – (\$21.4) Million



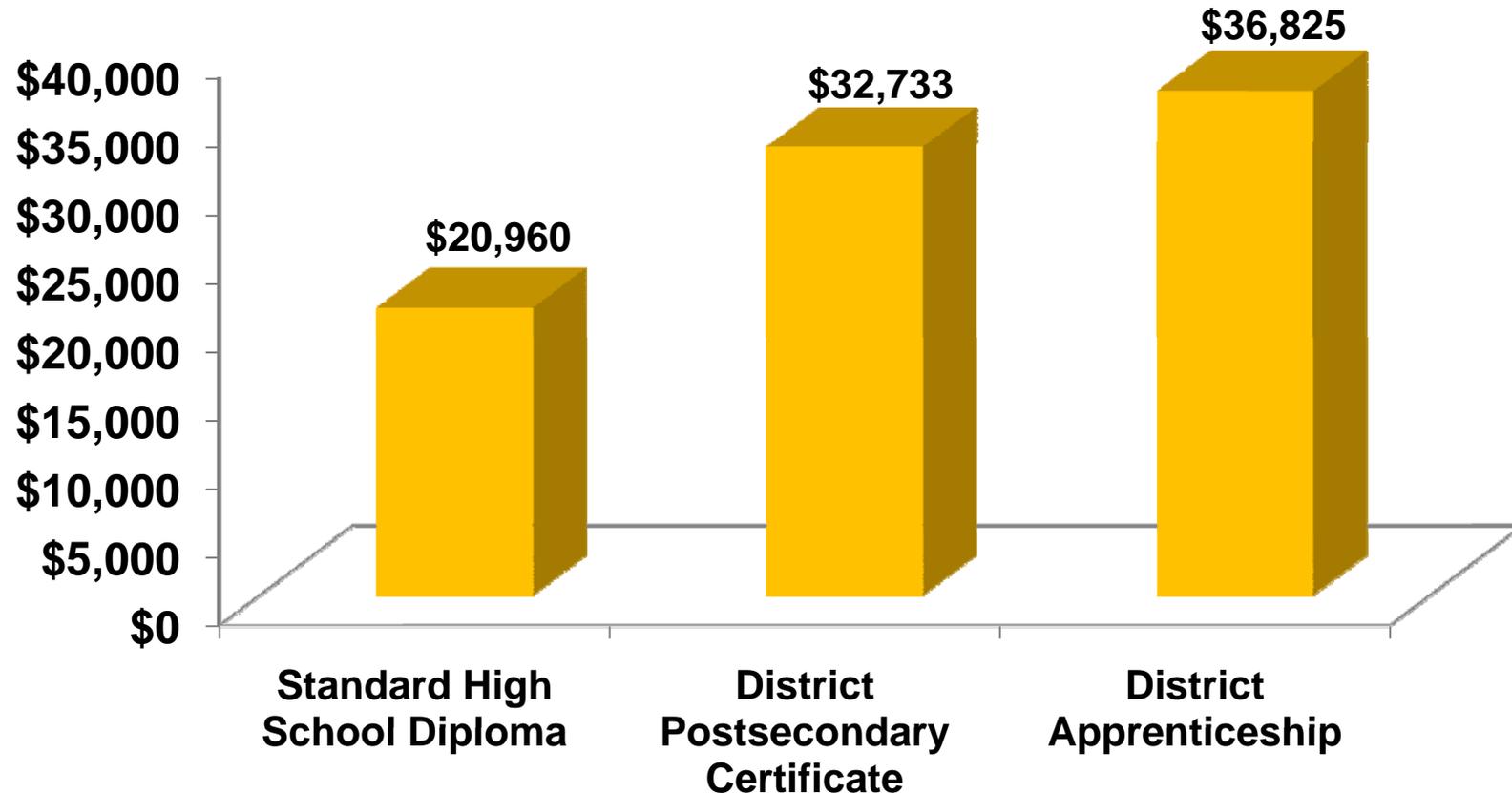
Career and Adult Education

Loretta Costin

Chancellor, Career and Adult Education

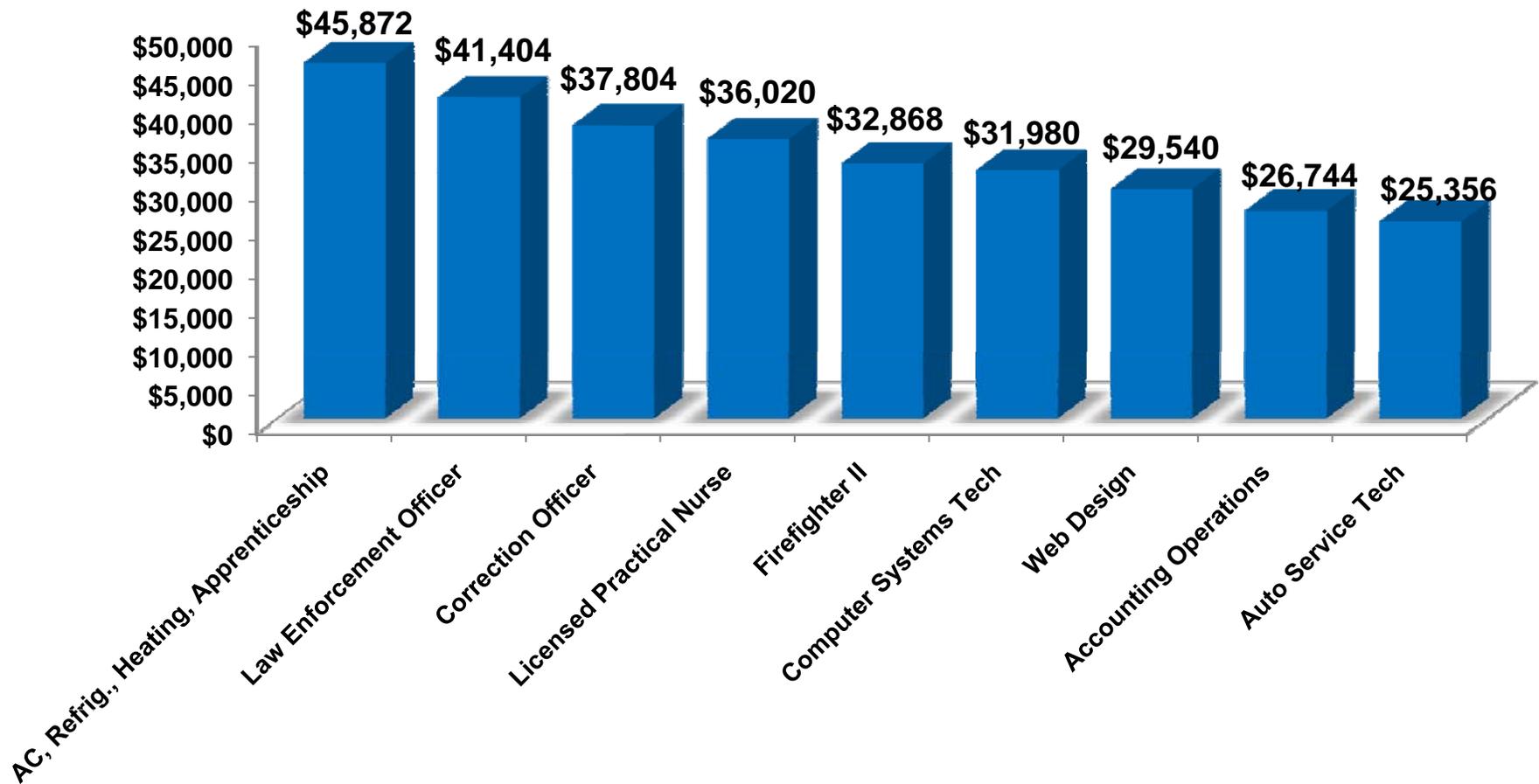
Employment Performance of District 2008-09 Program Completers

■ Average Full-Time Earnings



Completing a Technical Certificate Pays Off

■ Average Full-Time Earnings





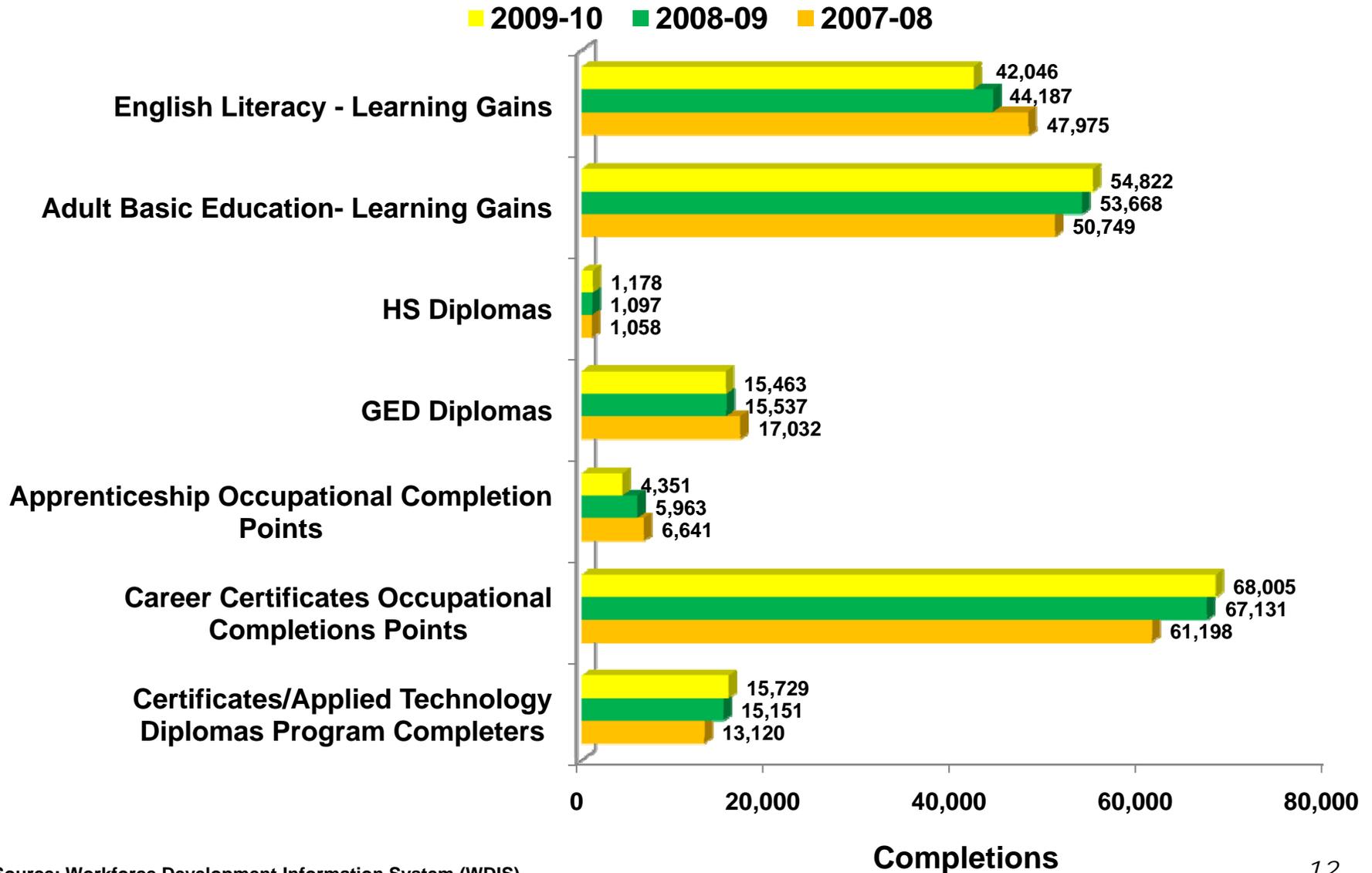
Districts Produce Skilled Workers In Critical Areas

- Health Care
 - 1,989 Licensed Practical Nurses
 - 832 Emergency Medical Technicians
 - 649 Phlebotomists
 - 552 Nursing Assistants
 - 390 Medical Assistants
 - 335 Patient Care Technicians
 - 158 Pharmacy Technicians
- Public Service
 - 657 Fire Fighters
 - 316 Law Enforcement Officers
- Information Technology
 - 156 Computer Systems Technologists
 - 104 Web Designers
 - 79 Network Support
- Emerging
 - 44 Solar Photovoltaic System Designers

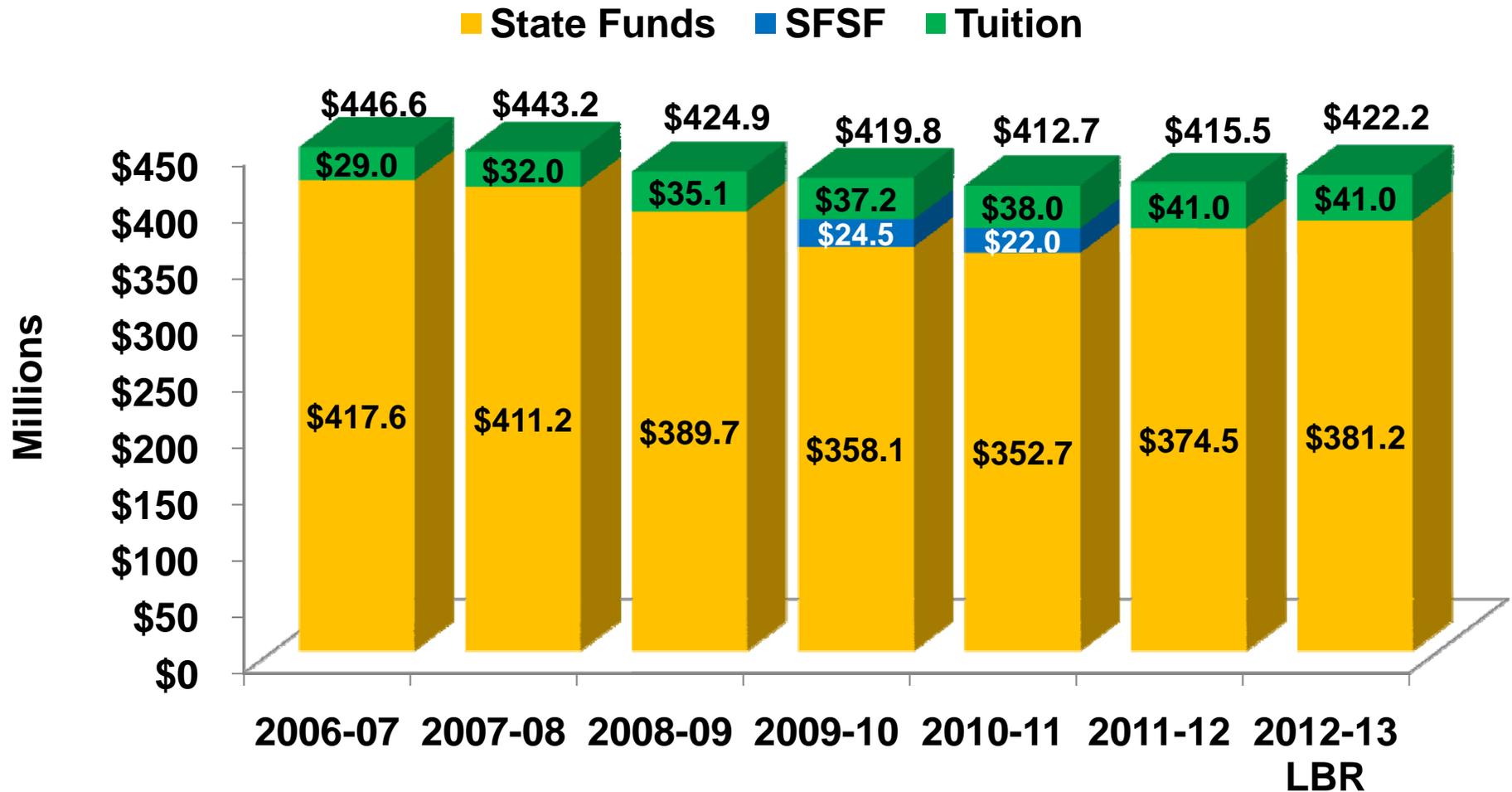
**Based on 2010-11 data on full program completers*

Source: Workforce Development Information System (WDIS)

Trends in Performance Outcomes



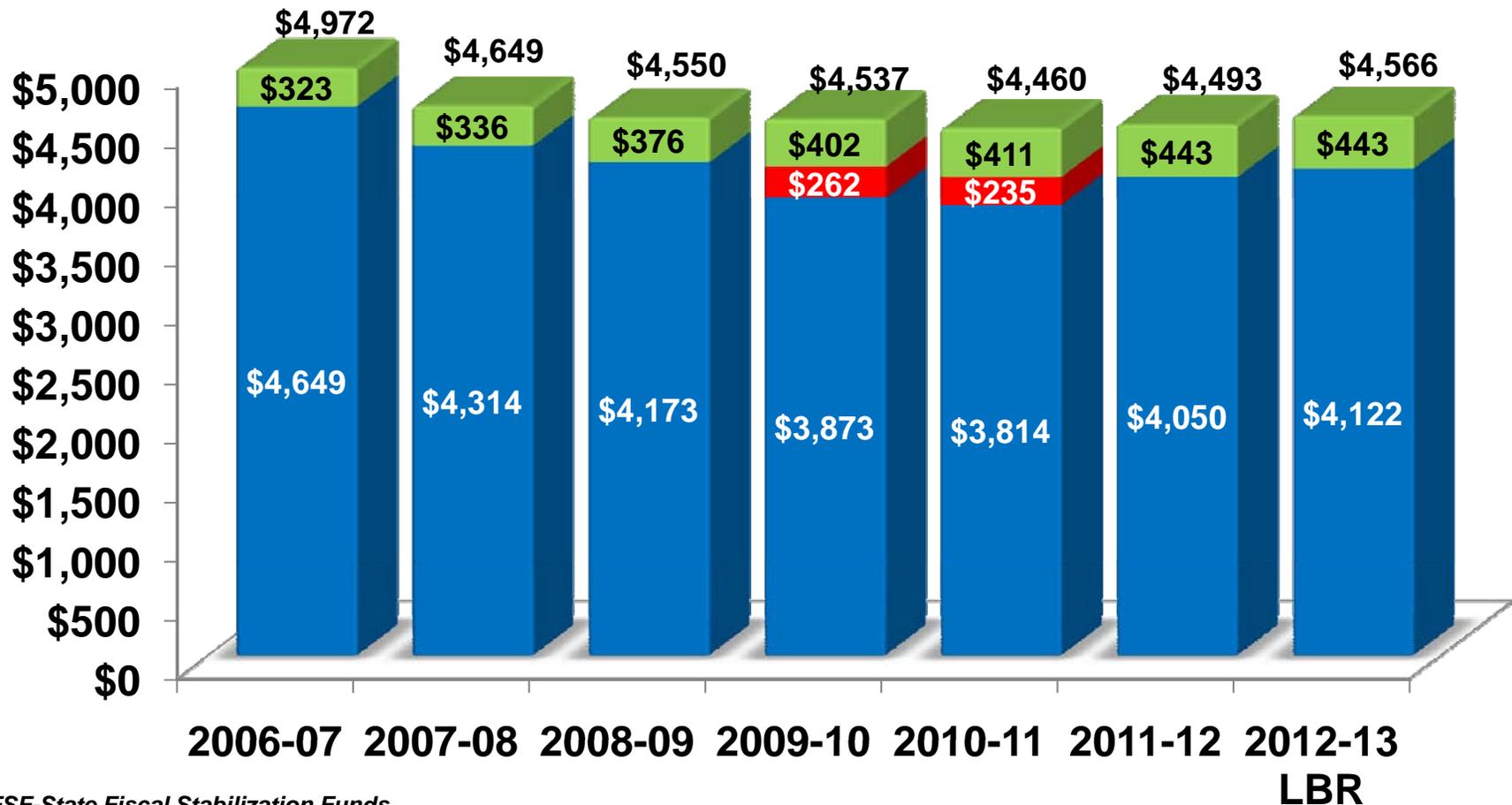
Total Operating Funds Have Decreased Over Time



NOTE: Tuition estimate does not include projected revenue from the new adult general education block tuition for 2011-12 and 2012-13.
SFSF – State Fiscal Stabilization Fund

Since 2006-07, Funds Per FTE Have Declined

■ State \$/FTE ■ SFSF \$/FTE ■ Tuition \$/FTE

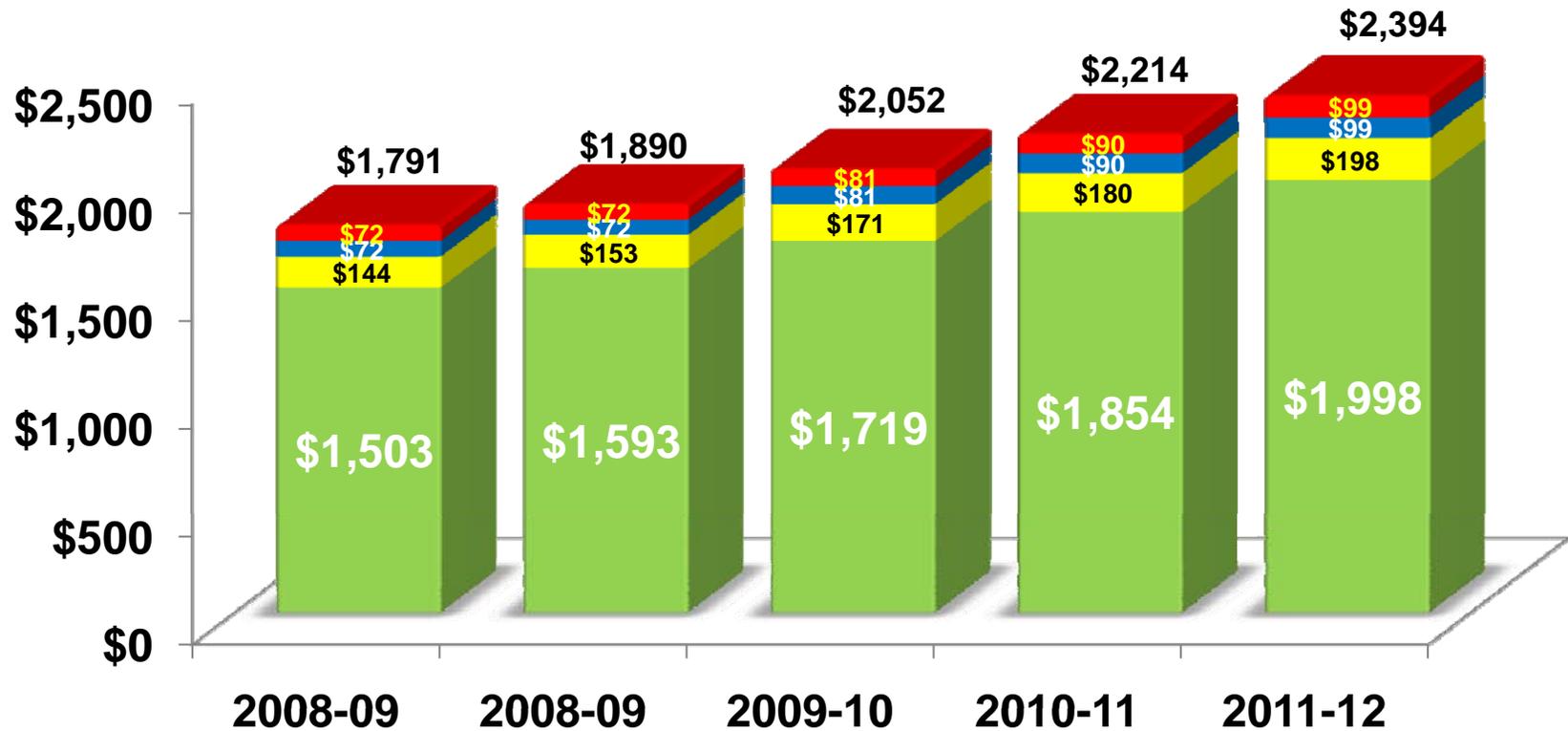


SFSF-State Fiscal Stabilization Funds

NOTE: Tuition estimate does not include projected revenue from the new adult general education block tuition for 2011-12 and 2012-13.

Student Tuition and Fees Have Increased 33.7% in Five Years

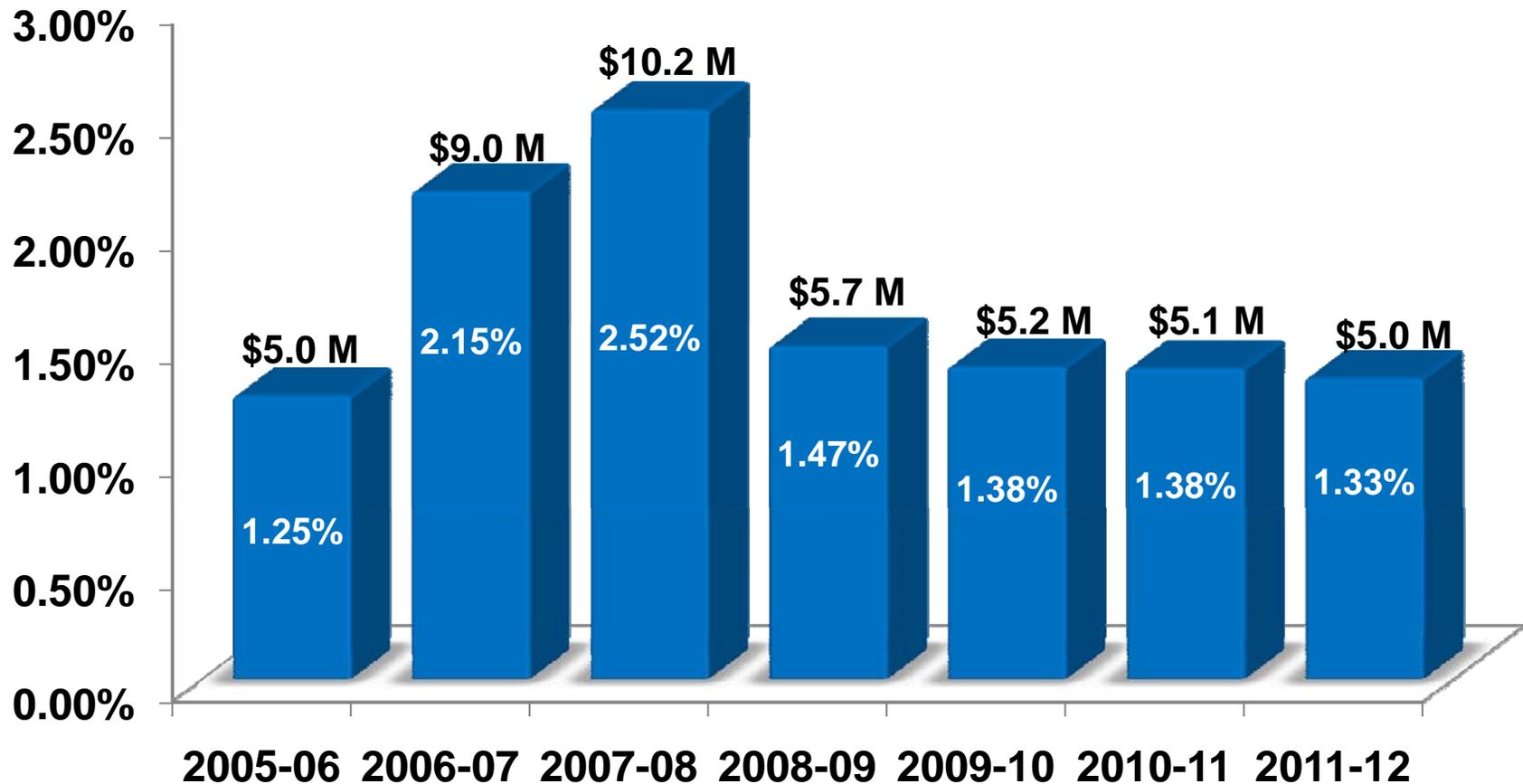
■ Tuition
 ■ Financial Aid Fee
 ■ Capital Improvement Fee
 ■ Technology Fee

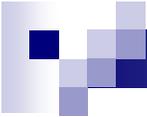


Based on a student in 900 hour program with the standard rate of tuition and the maximum optional fees.

Districts Earn a Portion of Their Workforce Operating Funds Based on Performance

■ % of Operating Funds in Performance Incentives





Florida District Career and Adult Education 2012-13 Budget Request

School District Career and Adult Education – Operating Funds for Workforce Development and Performance Incentives

2011-12 Appropriation	\$ 374,475,199
Price Level Increase of (1.8%)	\$ 6,740,792
2012-13 Total Funds Requested	\$ 381,215,991
% Increase Over 2011-12 Appropriation	1.8%

Career and Adult Education Operating Funds Increase

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Enrollment FTE	91,235	91,235	0	0.0%
Total Funds	\$ 374,475,199	\$ 381,215,991	\$ 6,740,792	1.8%
Funds Per FTE	\$ 4,049.85	\$ 4,122.75	\$ 72.90	1.8%



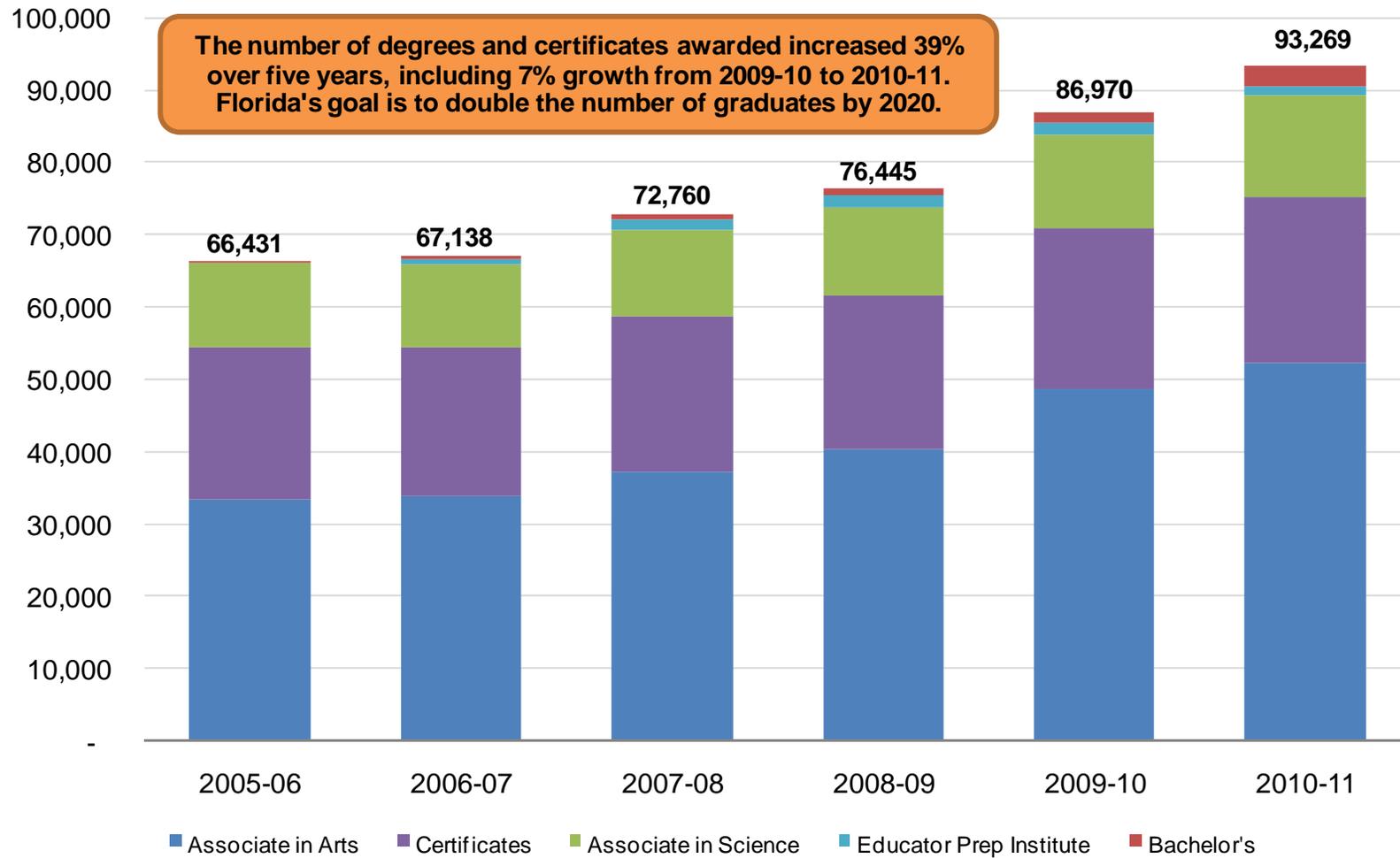
Florida Colleges

Will Holcombe

Chancellor, Florida Colleges

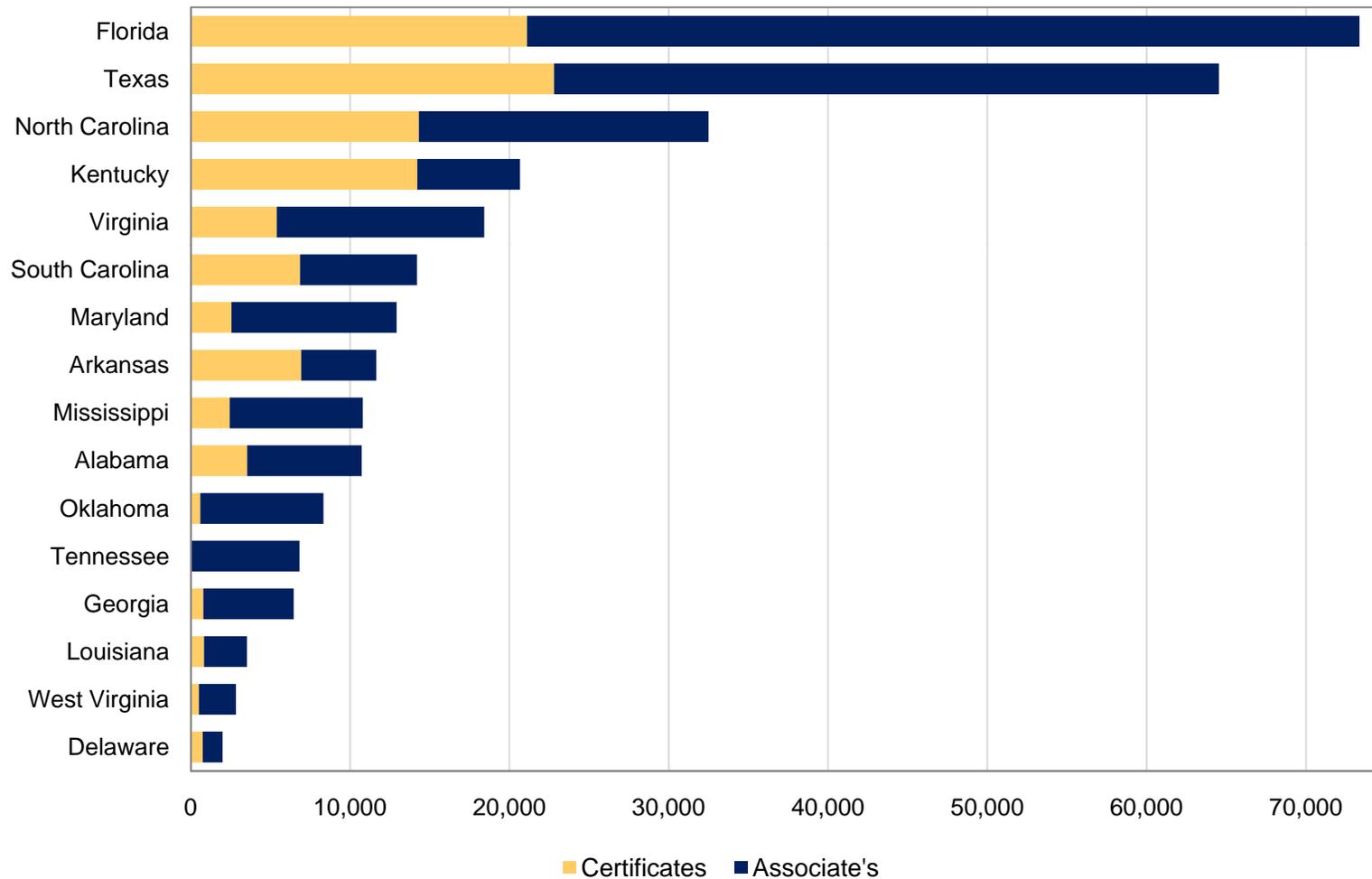
The Number of College Graduates Has Increased Substantially in Recent Years

Florida College System Degrees and Certificates Awarded



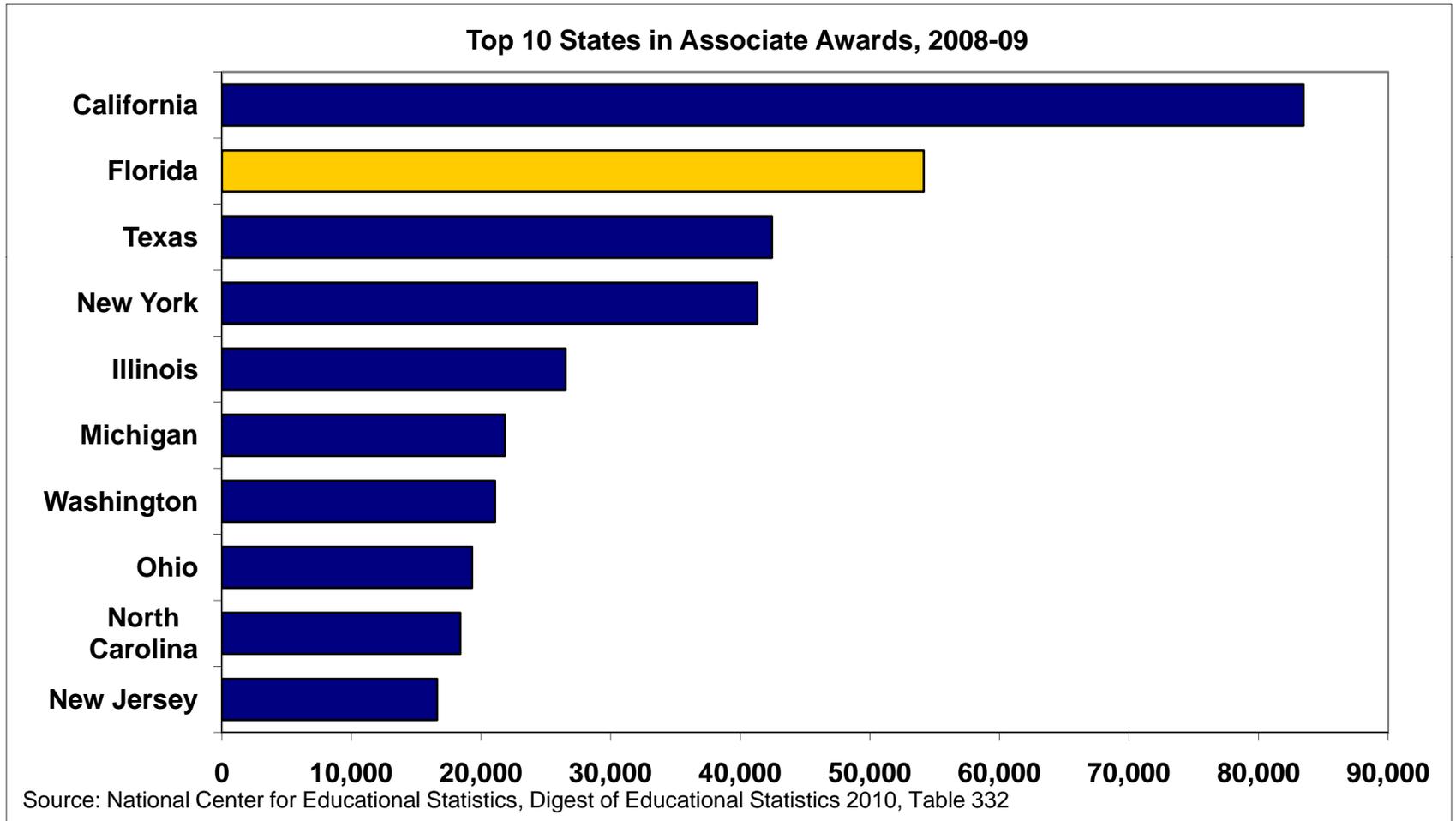
Florida Ranks First Among SREB States in Degrees and Certificates

Associate Degrees and Certificates Awarded, 2008-09



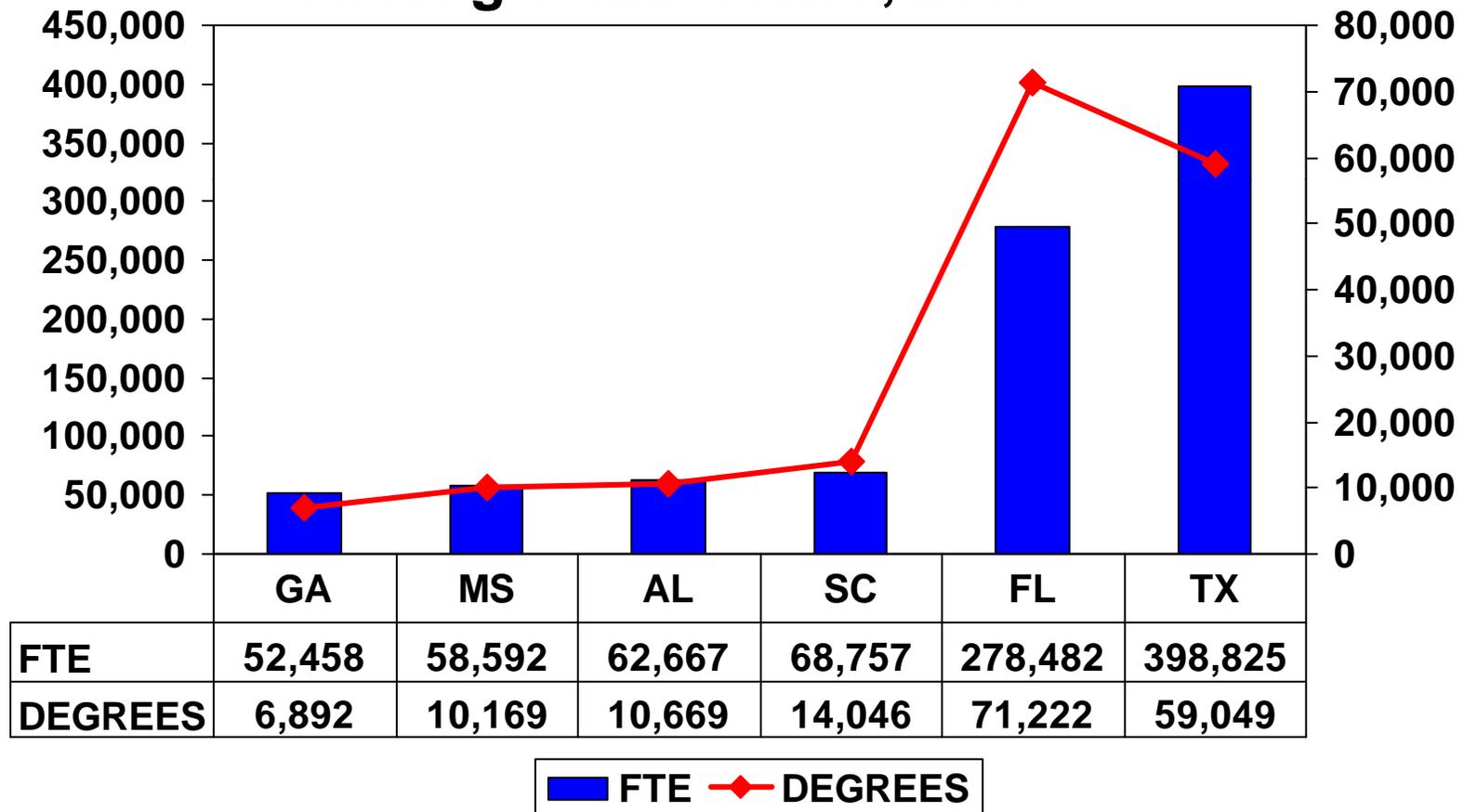
Source: Southern Regional Education Board State Data Exchange

Florida Ranks 2nd Nationally in Associate Awards



An “Open-Door” With a Positive Outcome!

Leading the Region in Degree Productivity Among SREB States, 2007-08*

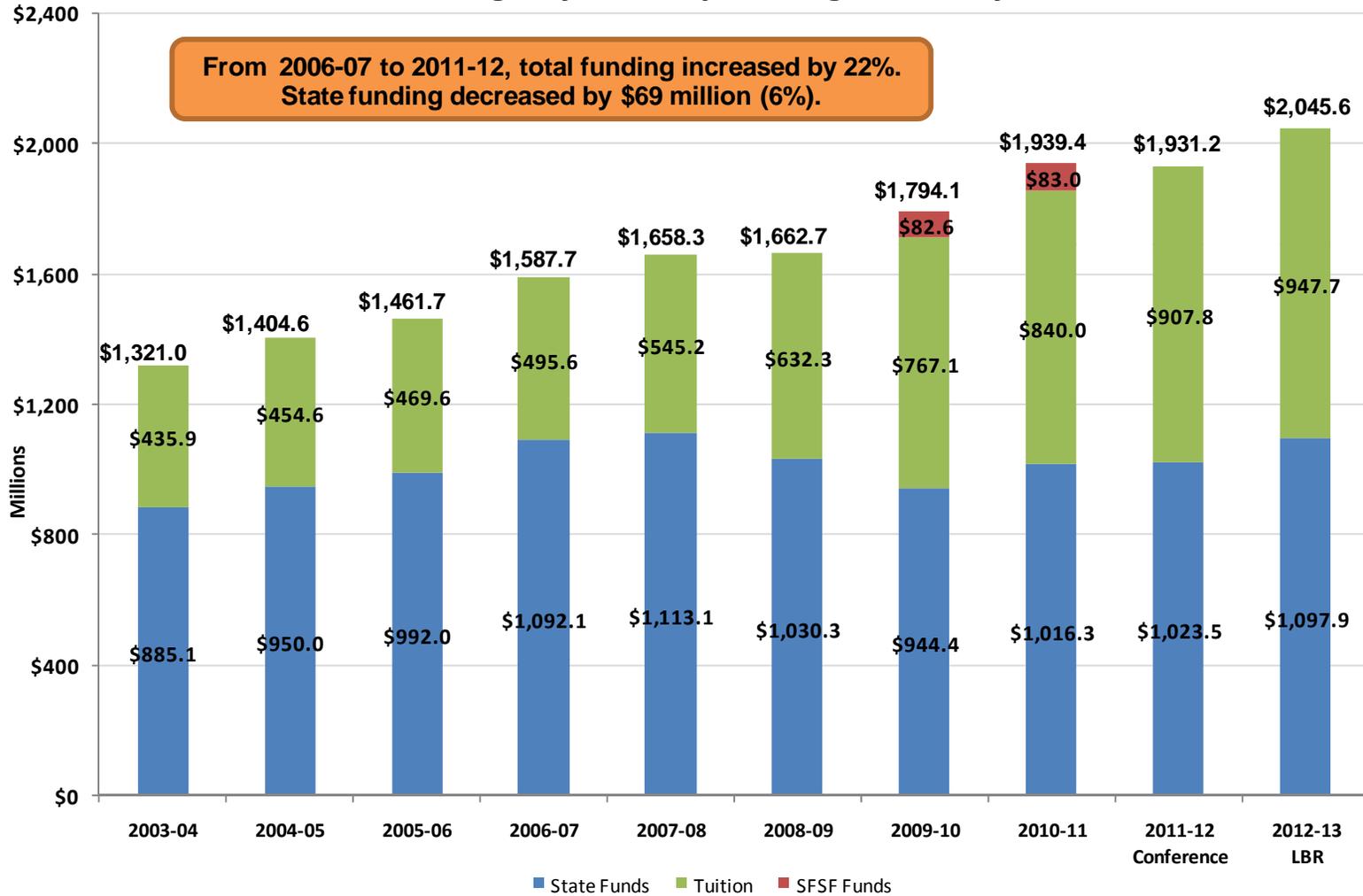


*SREB data does not include certificates awarded from Educator Prep Institute Programs.

SOURCE: 2008-2009 SREB-State Data Exchange, Tables 9 and 47. Degree and certificate data is reported one-year behind.

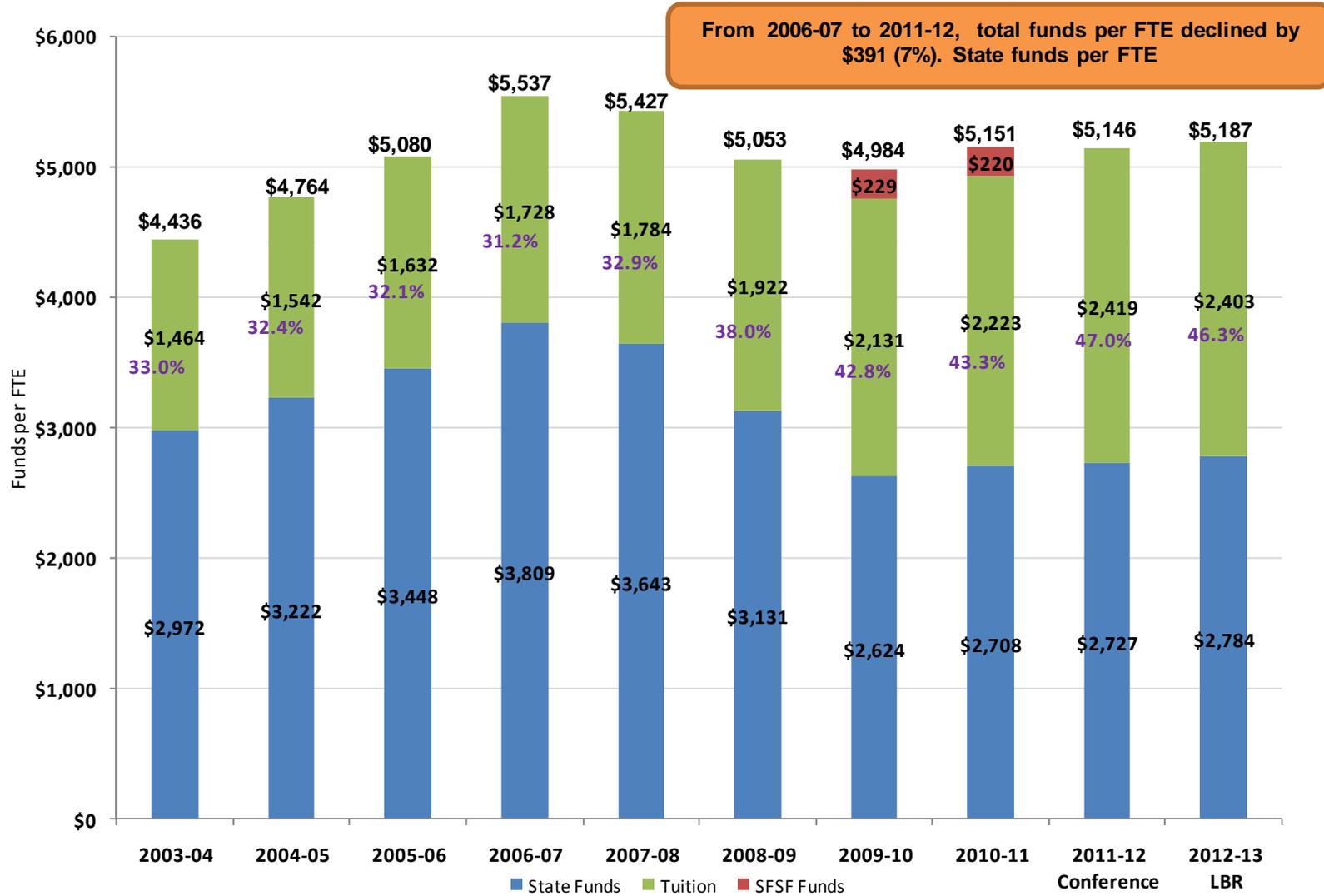
Total Operating Funds Have Increased Over Time

Florida College System Operating Funds by Source



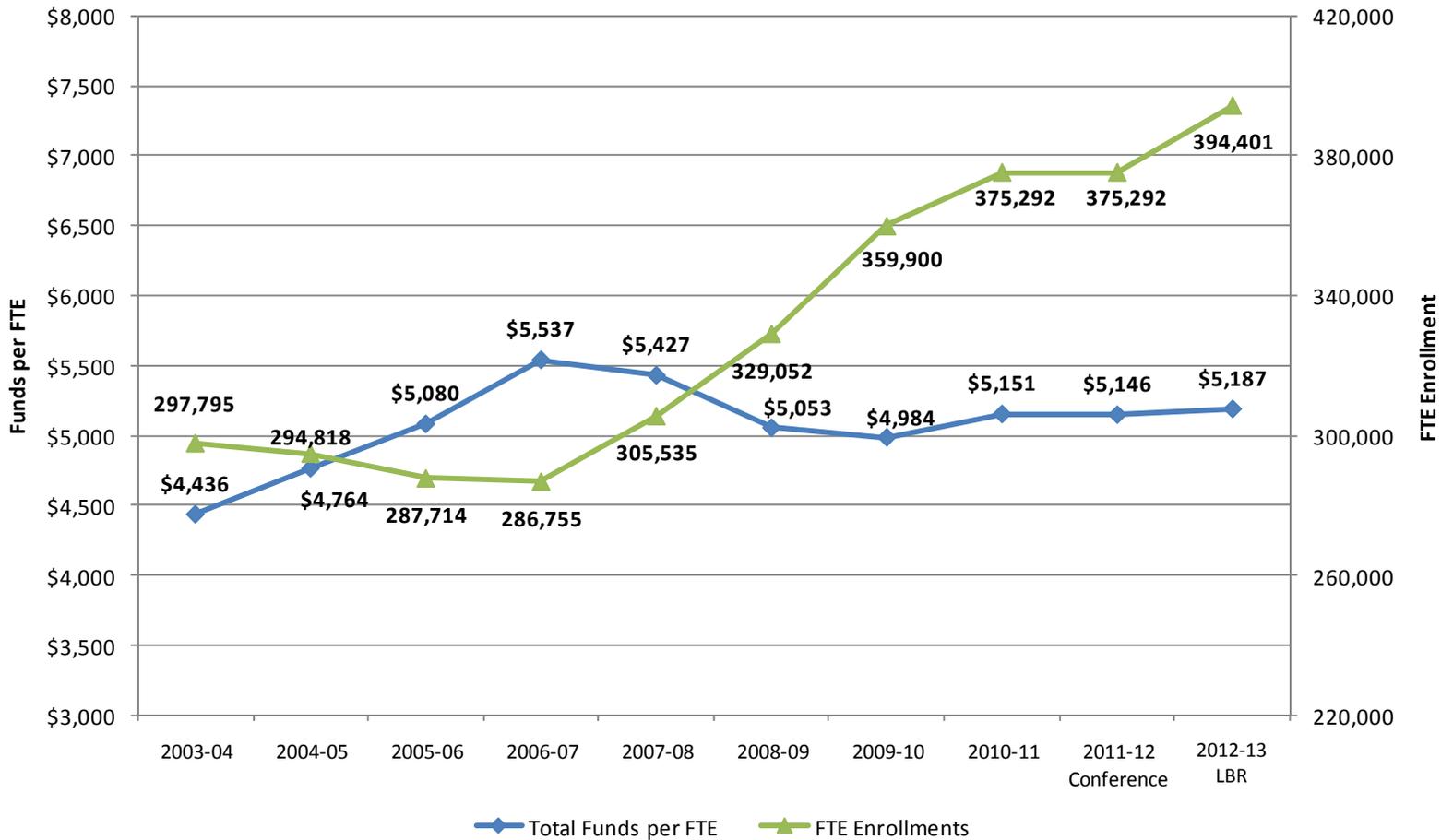
Funds Per FTE Have Declined and Students Now Pay a Greater Share of Educational Costs

Florida College System Operating Funds per FTE by Source



Total Funds Per FTE Have Declined at the Same Time Enrollment Has Spiked

Florida College System Comparison of FTE to Total Funds per FTE



2012-13 Florida Colleges Budget Request

<u>Florida College System Program Fund</u>	
2011-12 Program Fund Appropriations	\$1,023,451,632
Deduction of Nonrecurring Special Projects	\$(3,000,000)
Workload Adjustment-Enrollment Growth	\$52,110,243
Workload Adjustment-Price Level Increase	\$19,325,649
Operating Cost of New Facilities	\$6,000,000
2012-13 Total Funds Requested	\$1,097,887,524
% Increase Over 2011-12 Appropriation	7.3%
<u>Other Programs</u>	
Administered Programs (Commission on Community Service, Distance Learning Consortium, 2+2)	\$4,121,301
Phillip Benjamin Matching Grant Program	\$176,458,406
2012-13 Total Funds Requested	\$180,579,707
<u>All Programs</u>	
2012-13 Total State Support	\$1,278,467,231
% Increase Over 2011-12 Appropriation	24.4%

Other Education

- Division of Vocational Rehabilitation
- Division of Blind Services
- Student Financial Assistance

Bill Palmer

Director, Vocational Rehabilitation

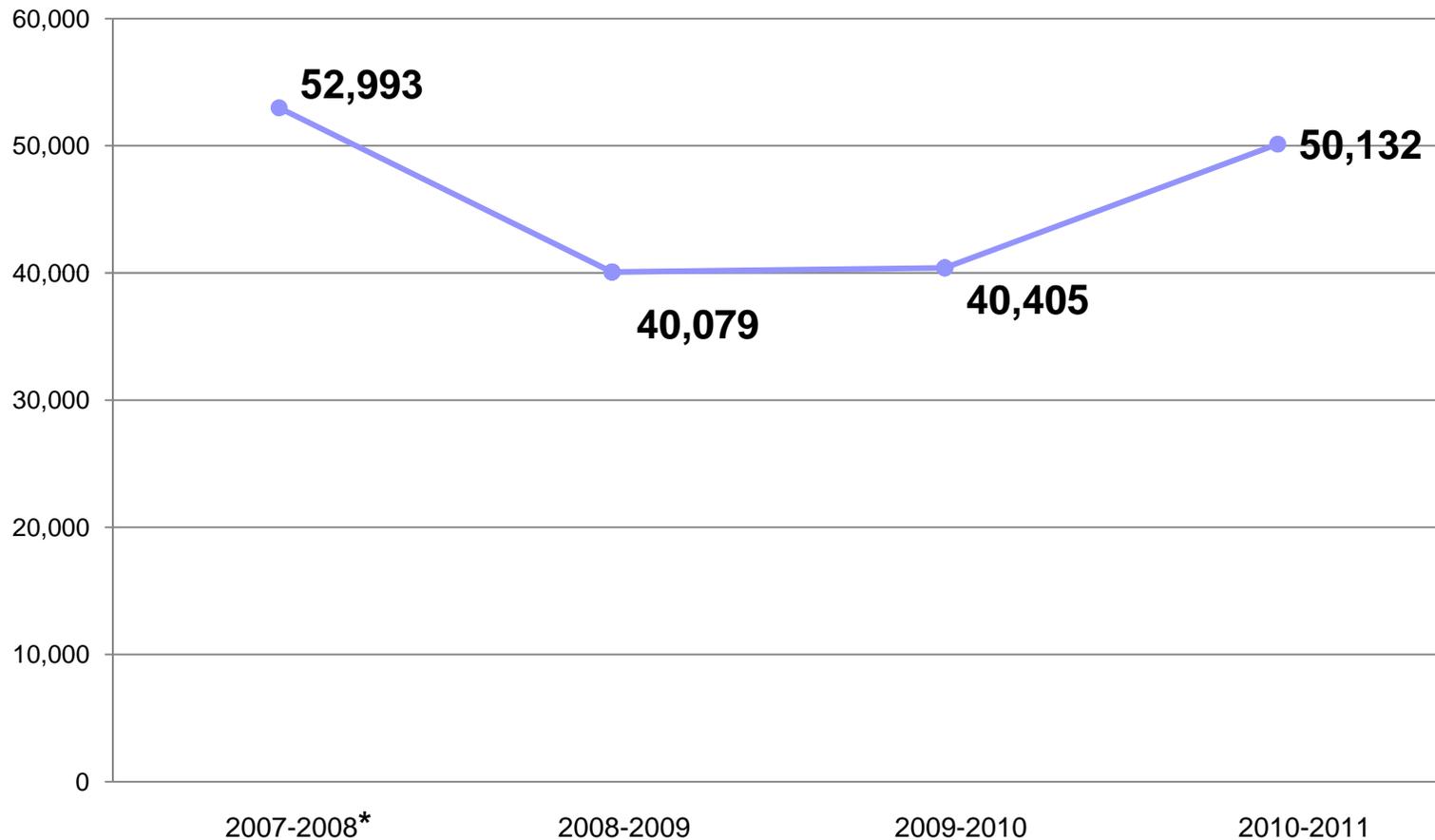
Joyce Hildreth

Director, Blind Services

Linda Champion

Deputy Commissioner, Finance and Operations

Number of VR Customers Served FY 2007-2008* through 2010-2011

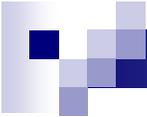


*Before "Order of Selection" Invoked.

"Order of Selection" is required when the state vocational rehabilitation agency is unable to provide rehabilitation services to all eligible individuals in the State who apply for services. This process establishes the order to be followed in selecting eligible individuals to be provided vocational rehabilitation services (Legal basis: 34 CFR, Part 361.36)

2012-13 Budget Request for the Division of Vocational Rehabilitation

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Purchased Client Services	\$ 104,733,465	\$ 116,546,376	\$ 11,812,911	11.28%
Adults with Disabilities Funds	\$ 11,757,040	\$ 11,757,040	\$ 0	0.00%
Independent Living Services	\$ 5,814,363	\$ 5,814,363	\$ 0	0.00%
Remaining Program Costs	\$ 72,865,442	\$ 73,923,671	\$ 1,058,229	1.45%
Total	\$ 195,170,310	\$ 208,041,450	\$ 12,871,140	6.59%



Blind Services Programs and Services FY 2010-2011

- Blind and Visually impaired Floridians served 11,504
- Vocational Rehabilitation for Visually-impaired
 - 720 visually-impaired Floridians placed in jobs
 - Increase of 8.1% in job placements over previous year
- Business Enterprise Program
 - 323 jobs established
 - \$ 18.6 million generated in taxable revenue
- Independent Living Program
 - 83% closed cases successfully rehabilitated
- Blind Babies Program
 - 65% increase over prior year successfully transitioned from preschool to school
- Children's Program
 - 61% children 14 years of age and over successfully transitioned to pre-vocational services
- Braille and Talking Books Library
 - 30,651 active readers

2012-13 Budget Request for the Division of Blind Services

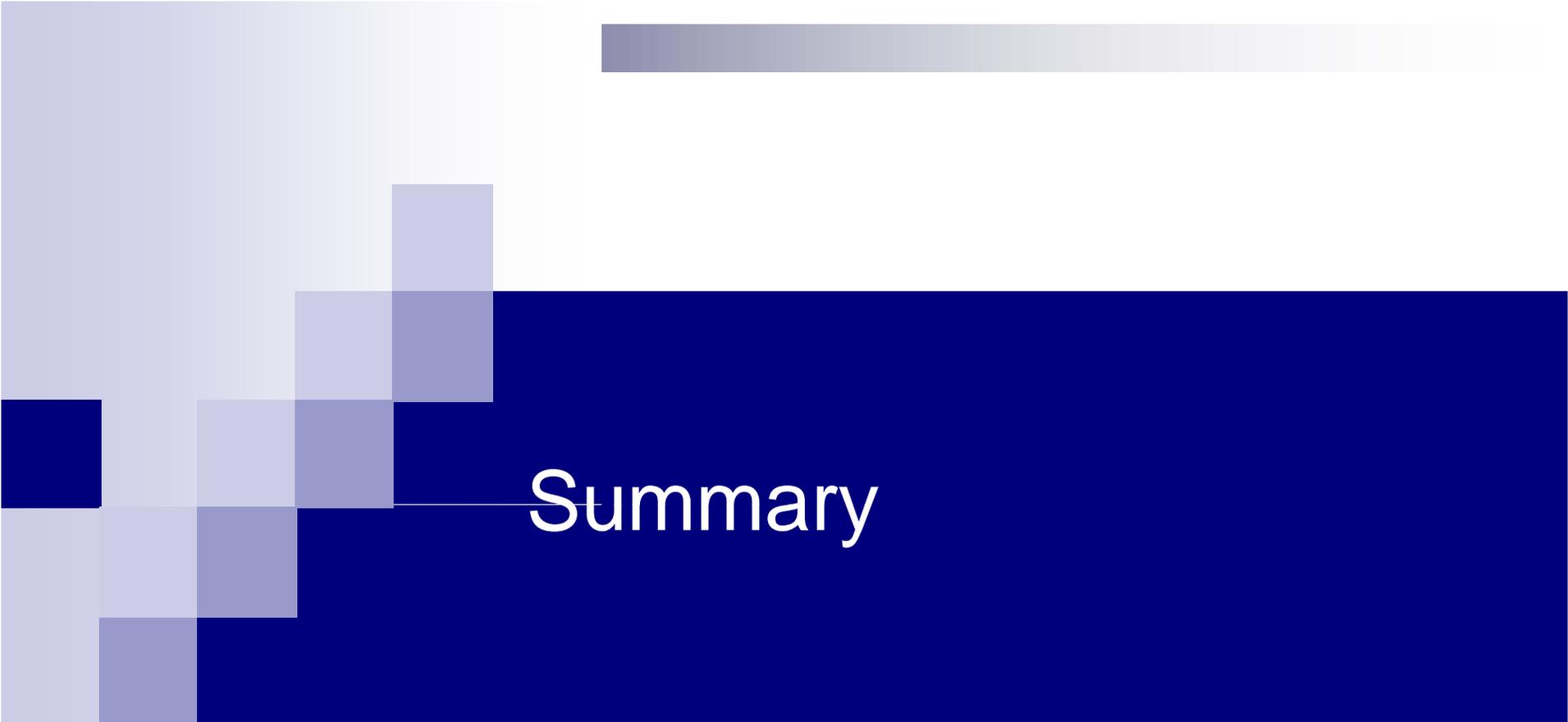
	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Client Services	\$ 25,281,253	\$ 25,822,144	\$ 540,891	2.14%
Community Rehabilitation Facilities	\$ 5,369,554	\$ 5,369,554	\$ 0	0.00%
Remaining Programs	\$ 22,093,034	\$ 22,100,042	\$ 7,008	0.03%
Total	\$ 52,743,841	\$ 53,291,740	\$ 547,899	1.04%

2012-13 Budget Request for Student Financial Assistance Three Largest Programs

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Bright Futures	\$ 350,000,000	\$ 344,689,866	\$ (5,310,134)	(1.52)%
*Student Financial Aid	\$ 134,104,716	\$ 134,104,716	\$ 0	0%
Florida Student Assistance Grants (FSAG)	\$ 130,032,018	\$ 130,032,018	\$ 0	0%
Florida Resident Access Grant (FRAG)	\$ 80,761,255	\$ 80,761,255	\$ 0	0%

*Student Financial Aid Amount includes FSAG amount on following line.

Bright Futures reduction due to projected decrease of 2,744 students based on the March 2011 Estimating Conference.



Summary

Linda Champion

Deputy Commissioner, Finance and Operations

2012-13 Operating Budget Request

	2011-12 Legislative Appropriation	2012-13 SBE Request	Increase/ (Decrease)	% Increase/ (Decrease)
Career & Adult Education	\$ 493,172,523	\$ 499,913,315	\$ 6,740,792	1.37%
Florida Colleges	\$ 1,027,572,933	\$ 1,278,467,231	\$ 250,894,298	24.42%
Private Colleges & Universities	\$ 105,430,883	\$ 105,430,883	\$ 0	0%
Student Financial Aid	\$ 509,735,101	\$ 498,910,169	\$ (10,824,932)	(2.12)%
Vocational Rehabilitation	\$ 195,170,310	\$ 208,041,450	\$ 12,871,140	6.59%
Blind Services	\$ 52,743,841	\$ 53,291,740	\$ 547,899	1.04%
Total	\$ 2,383,825,591	\$ 2,644,054,788	\$ 260,229,197	10.92%



STATE UNIVERSITY SYSTEM *of* FLORIDA

Board of Governors

2012-13 Legislative Budget Request

Frank T. Brogan, Chancellor

October 6, 2011

www.flbog.edu

Key Performance Indicators

	Metric	Amount	Note
↑	Enrollment	321,000	<i>Up 9% since 2005/06</i>
↑	All Baccalaureate Degrees Awarded	55,689	<i>Up 19% since 2005/06</i>
↑	STEM Bacc. Degrees Awarded	9,531	<i>Up 18% since 2005/06</i>
↑	All Graduate Degrees Awarded	21,176	<i>Up 23% since 2005/06</i>
↑	STEM Grad. Degrees Awarded	4,330	<i>Up 31% since 2005/06</i>
↑	6-Year FTIC Graduation Rate (System Average)	63%	<i>Ranked #4 among the nation's largest public university systems; average time to complete is 4.3 years.</i>
↑	FTIC Retention Rate (System Average)	87%	<i>Ranked #2 among the nation's largest university systems</i>
↑	Research and Development	\$1.7 Billion	<i>Nearly doubled since 2005/06; ranked #4 in the nation for public university systems</i>



University Work Plans

- **Alignment of:**
 - **Strategic Planning**
 - **Accountability**
 - **Undergrad/Grad/Research Efforts**
 - **Enrollments**
 - **Budget**
 - **Tuition Differential (Undergraduate)**
 - **Market Tuition Rates (Graduate)**



Key 2012-13 “New Florida” Issues

- **STEM / Research/Strategic Emphasis - \$91 M**
 - **STEM /Research – Univ. Issues - \$74.1 M**
 - **STEM World Class Scholars - \$10 M**
 - **National High Magnetic Field Lab - \$3.3 M**
 - **Small Business Development Center - \$2.1 M**
 - **Florida Institute of Oceanography - \$1.2 M**
 - **Professional Science Masters - \$331,000**



Key 2012-13 “New Florida” Issues

- **Access / Graduation/Retention Rates - \$63 M**
 - **Access/Improved Grad Rates Univ. Issues - \$53 M**
 - **Auxiliary Learning Aids - \$5 M**
 - **Medical School Phase-in- FIU/UCF - \$1.9 M**
 - **Bldg Acad./Admin. Infrastructure NCF - \$1.3 M**
 - **Distance Learning Consortium - \$715,267**
 - **FL Critical Languages Network - \$516,500**



Other Key 2012-13 Issues

- **Plant, Operation and Maintenance - \$17.9 M**
- **Moffitt Cancer Center - \$2.9 M**
- **IHMC - \$3 M**
- **Major Gift Matching Endowment Program - \$282.5 M**





STATE UNIVERSITY SYSTEM *of* FLORIDA

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2012-13 Legislative Budget Request

Frank T. Brogan, Chancellor

October 6, 2011

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Senate Higher Education Appropriations Committee



THE FLORIDA STATE UNIVERSITY

Presented by: Eric Barron



National High Magnetic Field Laboratory

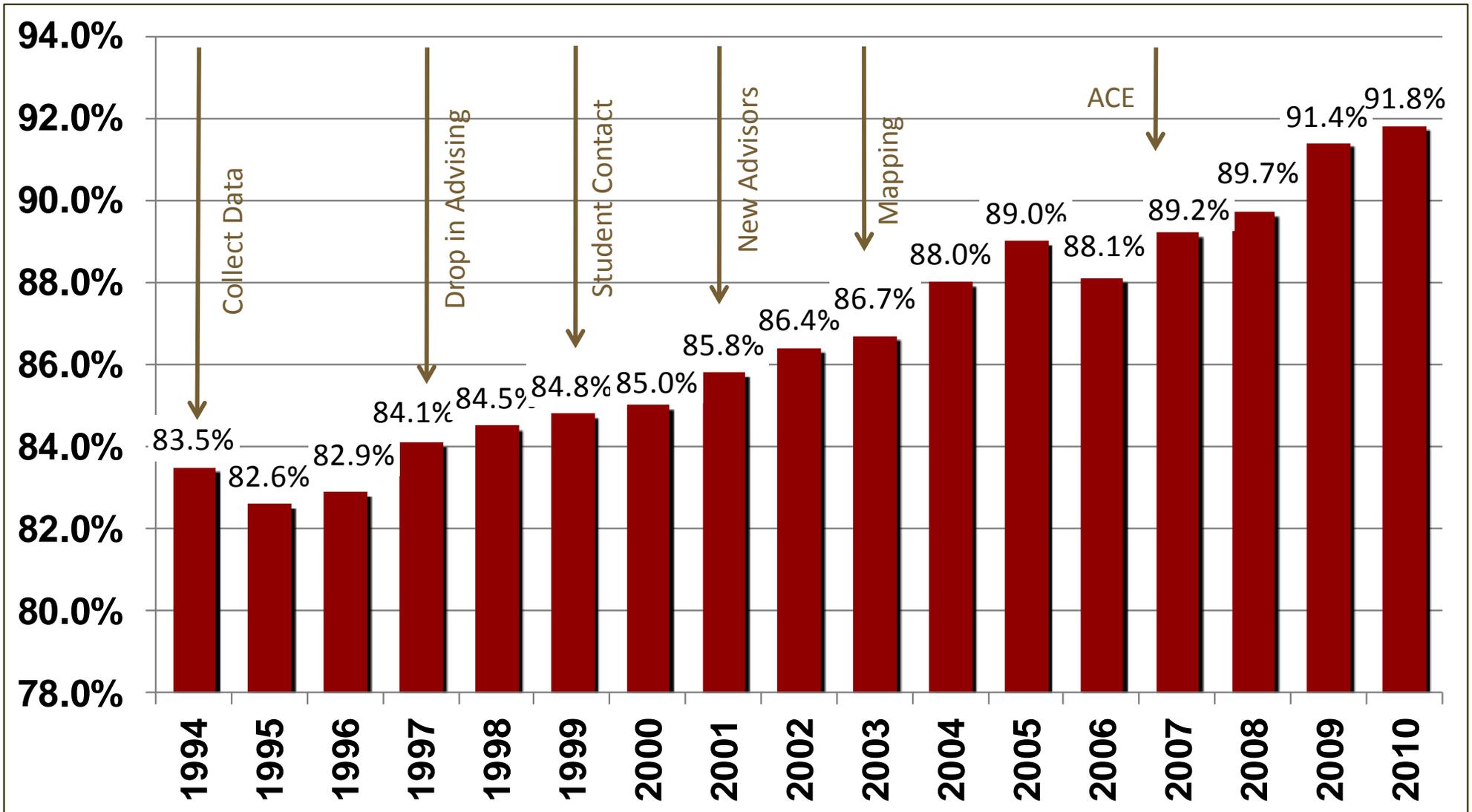
The only facility of its kind in the United States and the only National lab in Florida



- The NHMFL is a unique, interdisciplinary user facility. It gets core funding from NSF (FSU, UF, Los Alamos partners)
- State funding is used to leverage the core NSF grant (currently \$32M/yr) and ~\$5M/yr in additional grants and contracts.
- **Propose** Additional state contributions to build a compelling case to keep the facility in Florida by meeting pressing needs in science, engineering and support staff and increased operating costs at the laboratory
- While also keeping 584 scientific jobs and 1,100 scientific visitors annually and
- 15,200 other visitors annually
- LBR Request: **\$3.3 Million New GR**

Expect to bring in more than \$290M in non-State resources over next 5 years.

First Year Retention





Retention and Graduation Progress



Investments made to improve Retention and Graduation over the last several years continue to make a positive impact



Completed

I. Phase I

- Invested in Academic Advisors
- Implemented Academic Maps
- Strengthened the Center for Academic Retention and Enhancement (CARE)
- Created the Academic Center for Excellence for At-Risk Students



In-Progress

II. Phase II

- Due to budget reductions, significant loss in Assistant Professors especially in STEM areas
- Losing competitive edge in recruitment of highly sought after graduate students



Ease Class Crowding

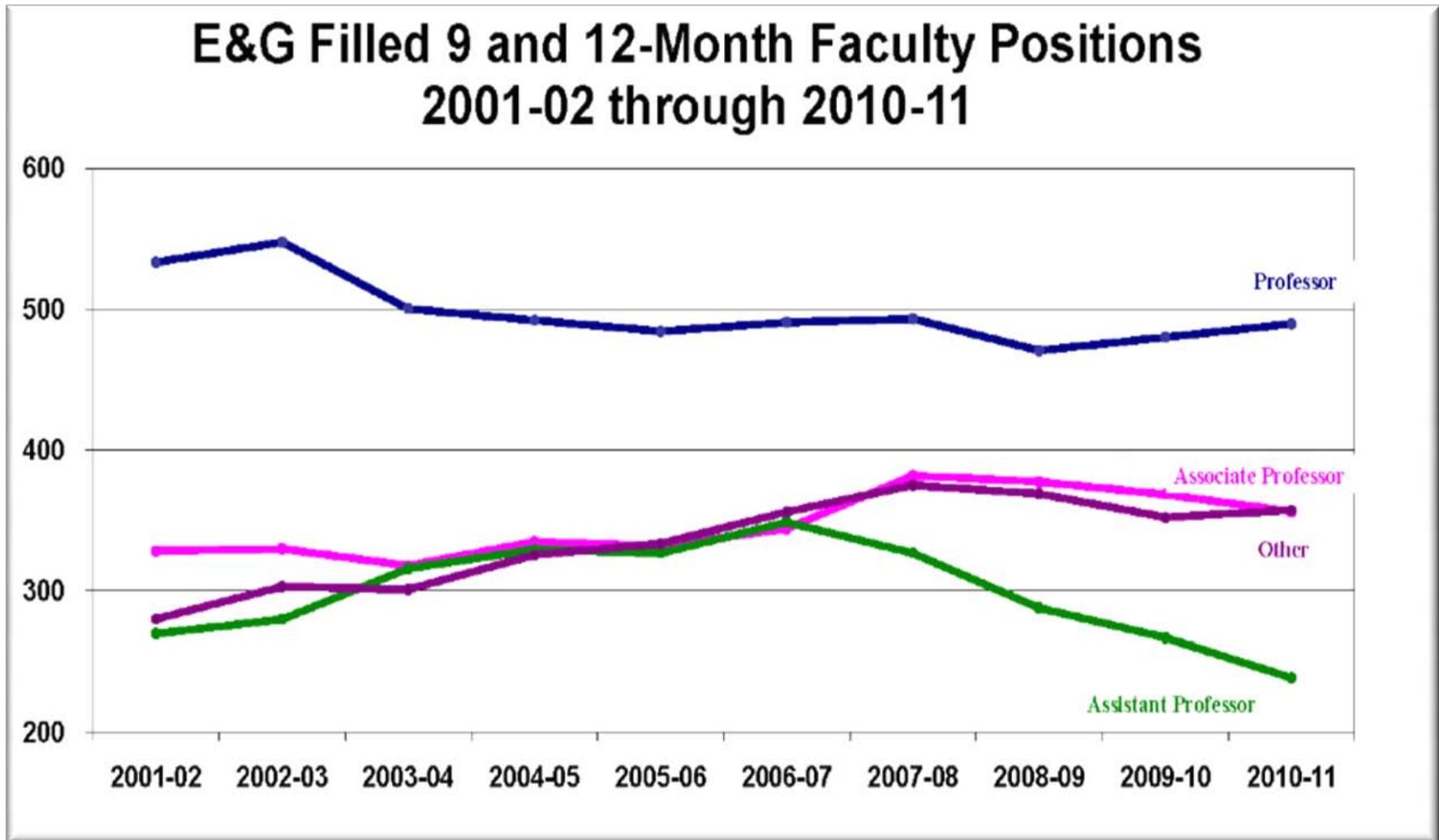


Need Your Help

III. Budget Request

- Invest in Assistant Professors in STEM fields
- Compensate Faculty with Nationally Competitive Salaries
- Support High Quality Graduate Students in STEM fields

FSU FUNDING: MAJOR IMPACT





STEM Focus

Bing Energy - An Example:

- Came to Tallahassee to work in partnership with FSU professors who pioneered a fuel cell composed on carbon nanotubes
- Company transfer tied to \$1.9M award received from Governor's Center of Excellence Program
- Expected to Create ~244 New Jobs
- Average wage of \$41,655

Two Spinoffs from Mag Lab in Tallahassee:

- The Tia-Yang Research Company
 - develops military, space and commercial applications of high temperature superconductor materials.
- High Performance Magnetics
 - Designs, fabricates and tests advanced cable-in-conduit magnet components.



Results

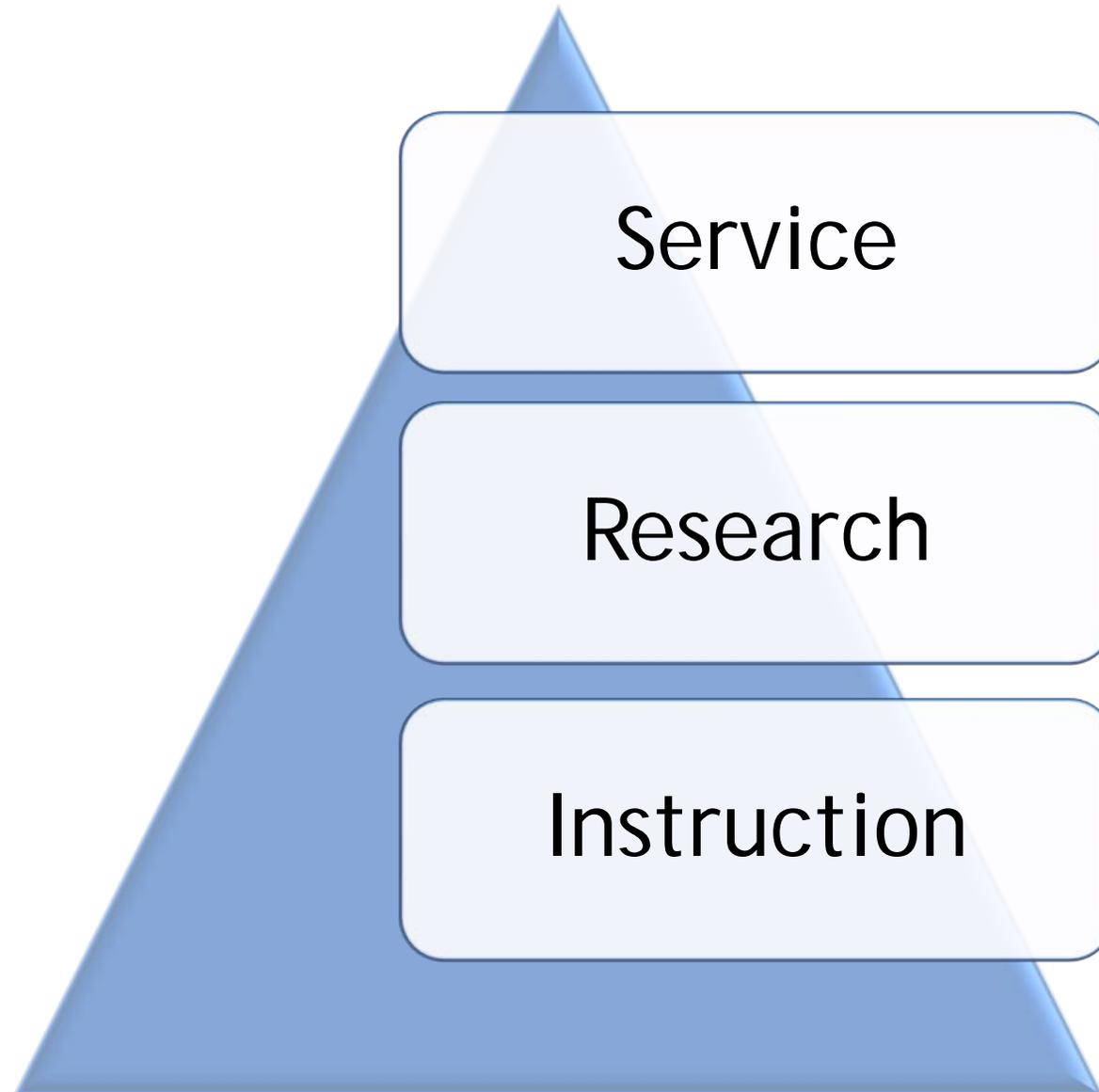
Impact on Florida

- Meet Workforce Demands
- More Competitive Workforce
- Attract Businesses to Florida
- Stimulate the Economy
- Better Social Benefits

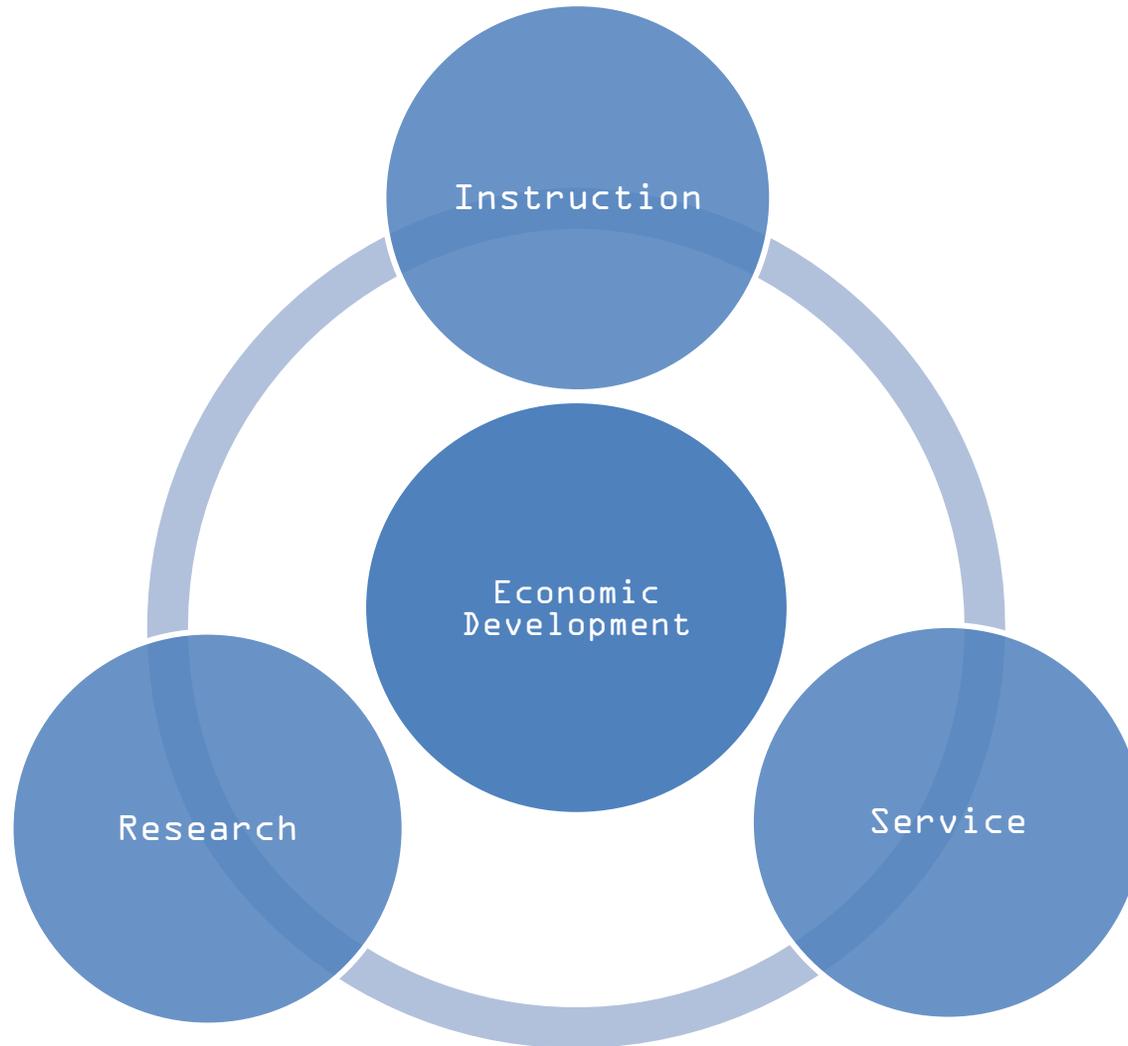
UF Innovation Square

UF Innovation Academy

Traditional University Mission



New Reality



Basic Model for Economic Development



Faculty Research



Intellectual Property



Commercialization

Innovation Square

- Forty-acre site between UF and downtown
- First building, Florida Innovation Hub, opens this week
- Construction cost: \$8.2 million from federal government, \$5 million match from UF
- Next: Infusion Technology Center
- Third building: Dorm for entrepreneurial-minded students

Open This Week



FLORIDA INNOVATION HUB at UF

FLORIDA INNOVATION HUB at UF

Facilities Under Design



**Infusion
Technology
Center**

Dormitory for Entrepreneurs



185-bed residence hall



Spring-Summer Cohort

The University of Florida

WHY:

- Increase Access and Enrollment
- Maximize Capacity in Spring and Summer
- Align Resources with Capacity

Spring-Summer Cohort Branded as the Innovation Academy

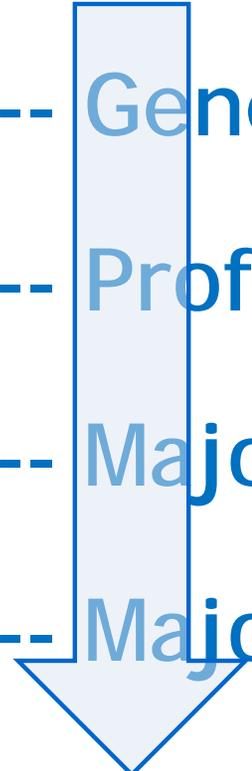
The University of Florida



- The academy creates a small-college experience at UF while providing students with the resources and opportunities of a large research university.
- Students will take courses on campus during the spring and summer terms, leaving fall free for online courses, study abroad and other activities.

Conceptual

Entrepreneurial and Innovation Thread

- 
- Year 1 ----- General Education
 - Year 2 ----- Professional Courses
 - Year 3 ----- Major Area
 - Year 4 ----- Major Area
 - Degree plus E&I Minor

- **Animal Sciences:**
Animal Biology, Equine, and Food Animal specializations
- **Entomology and Nematology:**
Basic Science, Biosecurity, Ecotourism, Plant Protection, Preprofessional, and Urban Pest Management specializations
- **Plant Science:**
Crop Ecology, Community Food Systems, Environmental Horticulture, Garden Design and Management, Plant Genetics, Plant Health, Restoration Horticulture, and Sustainable Food production specializations
- **Accounting**
- **Economics**
- **Finance**
- **General Business**
- **Information Systems**
- **Management**
- **Marketing**
- **Landscape Architecture**
- **Building Construction**
- **Sustainability and the Built Environment**
- **Industrial and Systems Engineering**
- **Art:** Visual Art Studies specialization
- **Art History**
- **Digital Arts and Sciences;** in conjunction with College of Engineering (transfers only)
- **Applied Physiology and Kinesiology:** Fitness and Wellness specialization (transfers only)
- **Health Education and Behavior** (transfers only)
- **Sport Management** (transfers only)
- **Advertising**
- **Journalism**
- **Public Relations**
- **Telecommunication:** Media and Society, News/Broadcasting, Operations, and Production specializations
- **Anthropology**
- **Biology**
- **Chemistry**
- **Criminology and Law**
- **English**
- **Mathematics BA**
- **Mathematics BS**
- **Political Science**
- **Psychology**
- **Sociology**
- **Communication Sciences and Disorders**
- **Health Science:** Health Science General specialization
- **Health Science:** Pre-Public Health specialization

Curriculum Content

- Year one— Creativity and Design
- Year two— Leadership and Ethics
- Year three— Entrepreneurship
- Year four— Innovation Experience/
Capstone Project
- 6 hours per year; 24 hours total

Innovation Academy

The University of Florida

- **WHO:**
 - Freshmen and Transfer Students
 - 500-800 First Year
 - 2,000 at steady state
- **WHEN:**
 - Spring 2013
 - Application is available now! Apply through the standard Undergraduate App
 - Freshmen decision released second Friday in February



Powerful Convergence

1. The Spring-Summer Cohort
2. The Campus Entrepreneurship and Innovation Consortium
3. Innovation Hub/Innovation Square
4. Entrepreneur Dormitory
5. Research/Education Focused on Innovation