

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

**MEETING DATE:** Wednesday, January 12, 2011  
**TIME:** 2:00 —3:30 p.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

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

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Higher Education Budget Overview		
2	Higher Education Coordinating Council Update		
3	Estimating Conference Update		

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# ***Florida Higher Education Budget***

***Overview 2010-11***

***Education Appropriations***

# **Budgets within the Committee's Jurisdiction**

- **Florida (Community) College System**
- **State University System**
- **District Workforce**
- **Blind Services**
- **Vocational Rehabilitation**
- **Student Financial Aid**
- **Private Colleges and Universities**
- **Board of Governors Administrative Office**

# 2010-11 Education Funding by Policy Area

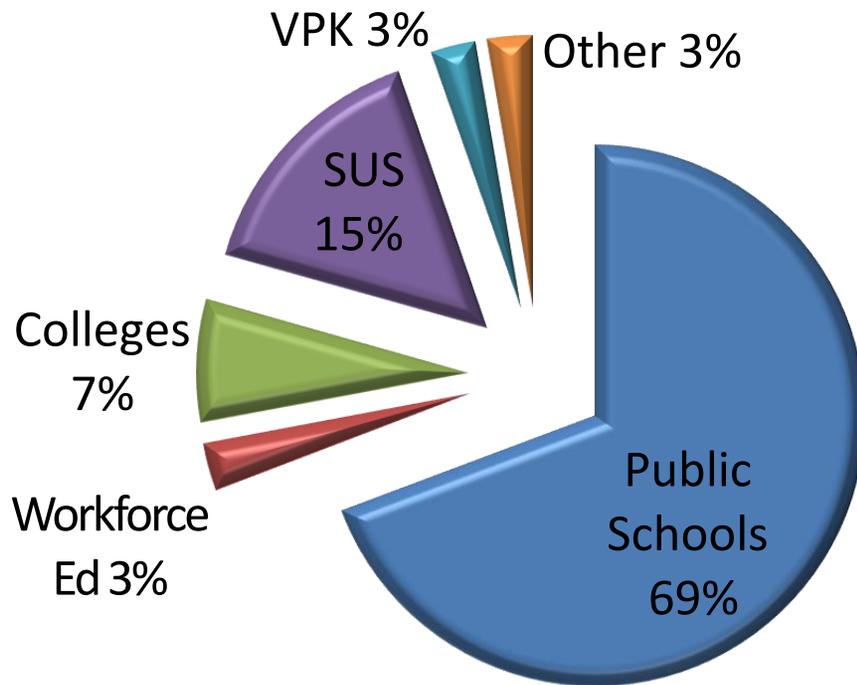
**Totals for All  
Funds and  
Increase over  
Prior Year**

	2009-10	2010-11	%
<b>Public Schools Workforce</b>			
GR	361,280,250	350,626,041	-2.9%
Trust	147,007,005	154,085,573	4.8%
Tuition and Fees	34,114,159	36,785,308	7.8%
<b>Total</b>	<b>542,401,414</b>	<b>541,496,922</b>	<b>-0.2%</b>
<b>Florida Colleges</b>			
GR	851,298,793	910,002,452	6.9%
Trust	200,278,003	210,004,536	4.9%
Tuition and Fees	763,641,347	850,572,542	11.4%
<b>Total</b>	<b>1,815,218,143</b>	<b>1,970,579,530</b>	<b>8.6%</b>
<b>State Universities</b>			
GR	1,861,478,589	1,934,600,567	3.9%
Trust	369,751,986	384,940,492	4.1%
Tuition and Fees	1,180,053,086	1,303,692,374	10.5%
<b>Total</b>	<b>3,411,283,661</b>	<b>3,623,233,433</b>	<b>6.2%</b>
<b>Other Education</b>			
GR	234,933,882	267,793,822	14.0%
Trust	751,851,037	735,088,960	-2.2%
<b>Total</b>	<b>986,784,919</b>	<b>1,002,882,782</b>	<b>1.6%</b>
Direct Appropriated Funds Total	4,777,879,545	4,947,142,443	<b>3.5%</b>
Local Funds Total	1,977,808,592	2,191,050,224	<b>10.8%</b>
<b>Grand Total</b>	<b>6,755,688,137</b>	<b>7,138,192,667</b>	
<b>\$ Increase</b>		<b>382,504,530</b>	
<b>% Increase</b>			<b>5.7%</b>

# General Revenue by Policy Area 2010-11 Appropriation

Percent of Total

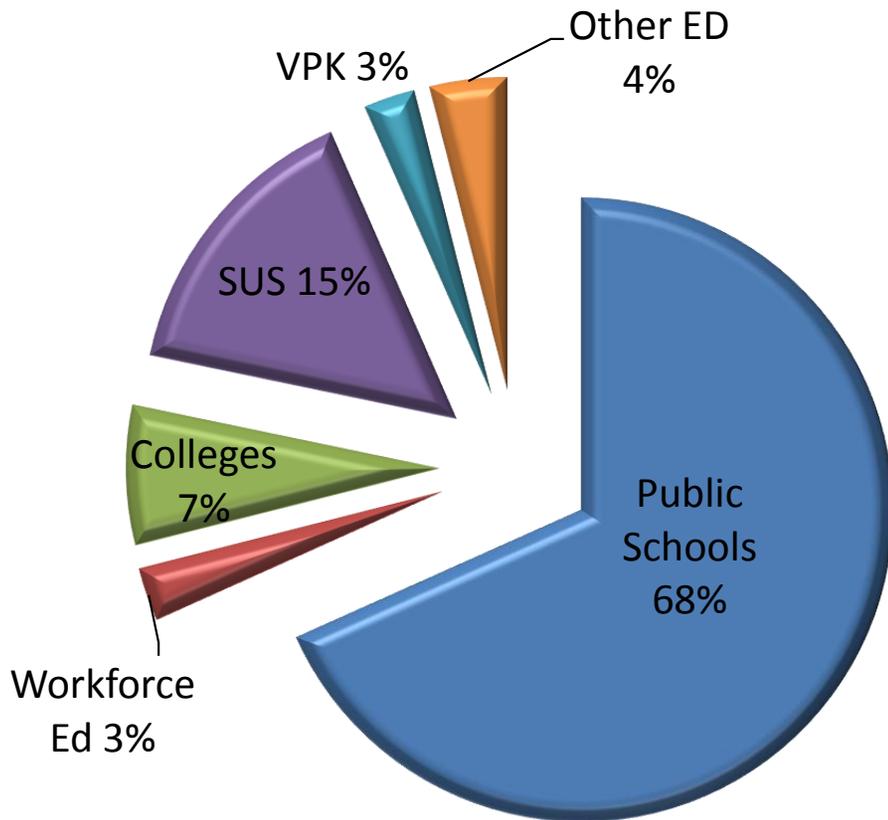
Total - \$ Millions



Public Schools	\$8,696
Voluntary Pre-K	\$332
Workforce Ed	\$351
Colleges	\$910
State Universities	\$1,935
Other Ed	\$332
<b>Total</b>	<b>\$12,556</b>

# GR for Core Program Enrollment Compared to GR for Other Non-Core Ed

2010 GR Appropriations %

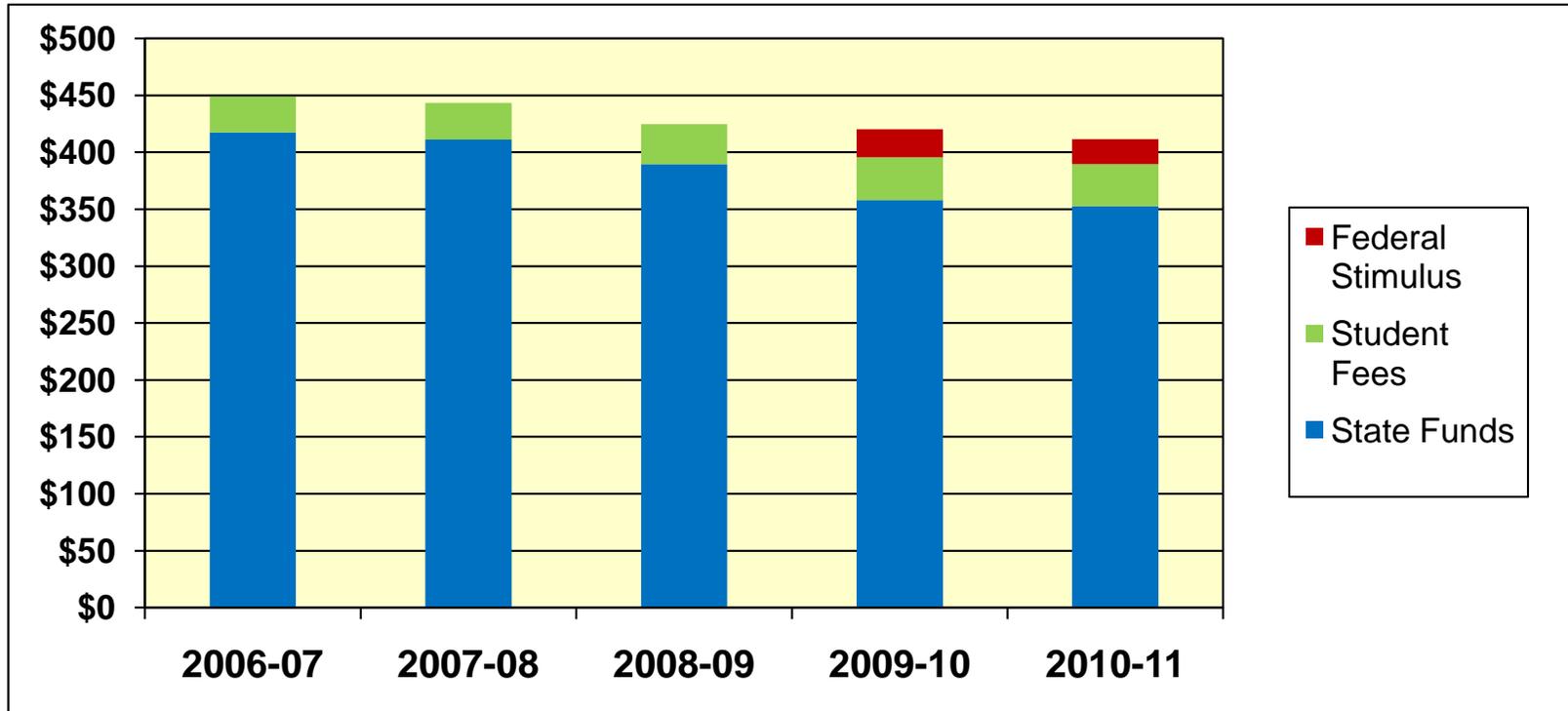


2010 GR Operating Appropriations

Public Schools	\$ 8,613,308,674	68%
Voluntary Pre-K	\$ 331,610,249	3%
Workforce Ed	\$ 345,326,041	3%
Colleges	\$ 904,119,526	7%
State Universities	\$ 1,905,395,984	15%
S/T Enrollment	\$12,099,760,474	96%
Other Ed	\$ 455,966,432	4%
<b>Total</b>	<b>\$12,555,726,906</b>	

# Workforce Education Funding History

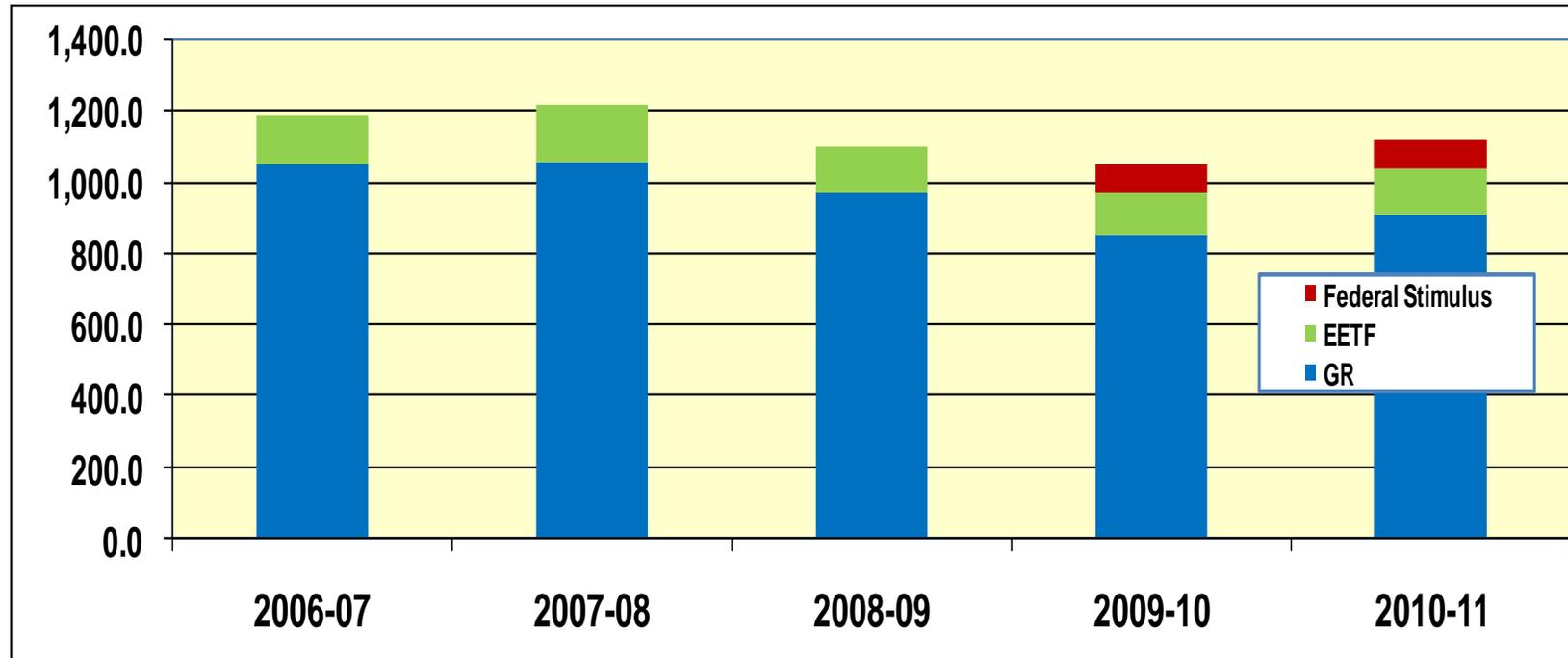
*Millions*



	State Funds	Student Fees	Federal Stimulus	Total
2006-07	\$417.6	\$31.0	\$0.0	\$448.6
2007-08	\$411.2	\$32.1	\$0.0	\$443.3
2008-09	\$389.7	\$35.1	\$0.0	\$424.8
2009-10	\$358.1	\$37.6	\$24.5	\$420.2
2010-11	\$352.7	\$36.8	\$22.0	\$411.5

# State Support for Florida Colleges - Funding History

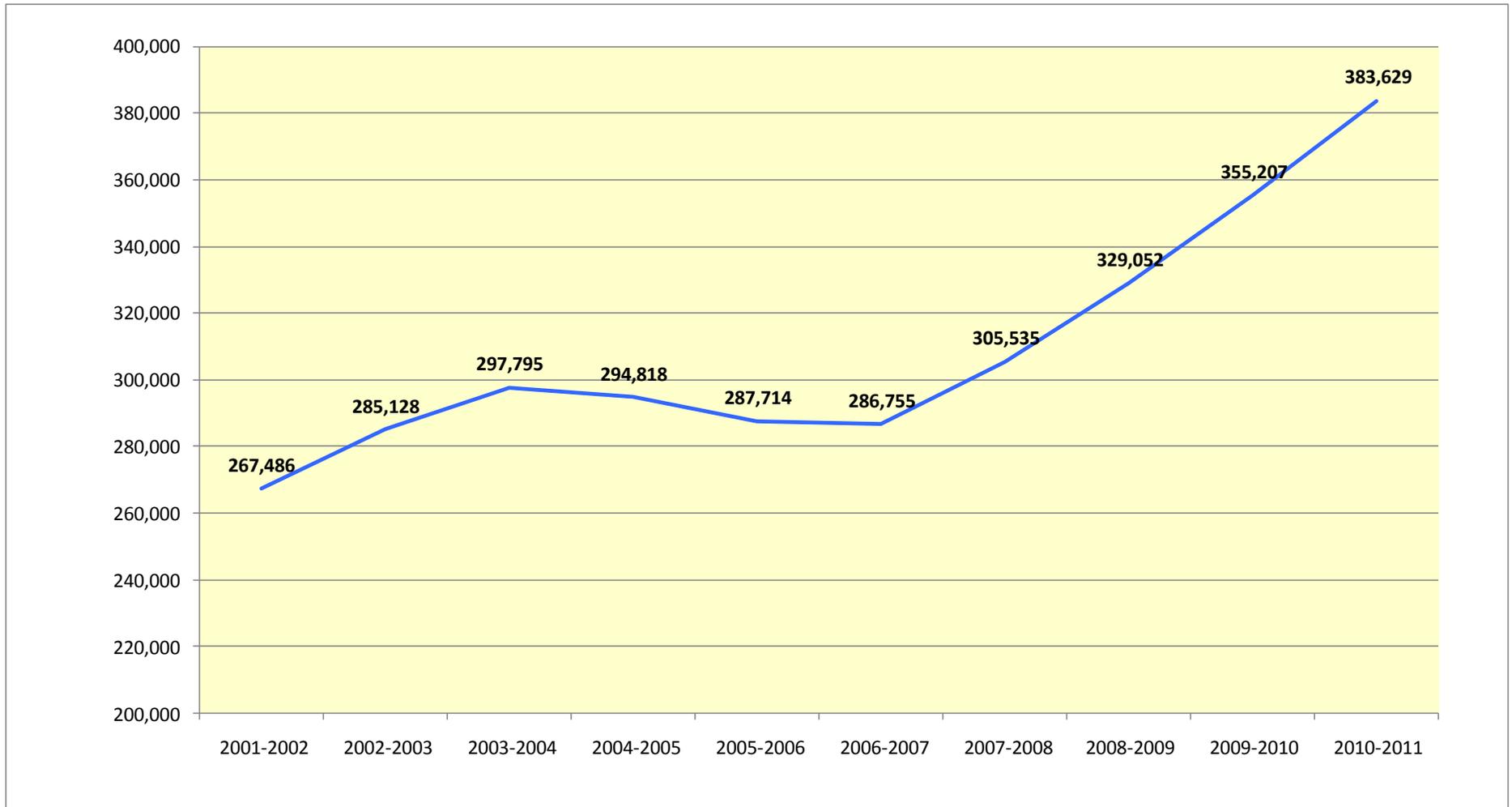
*Millions*



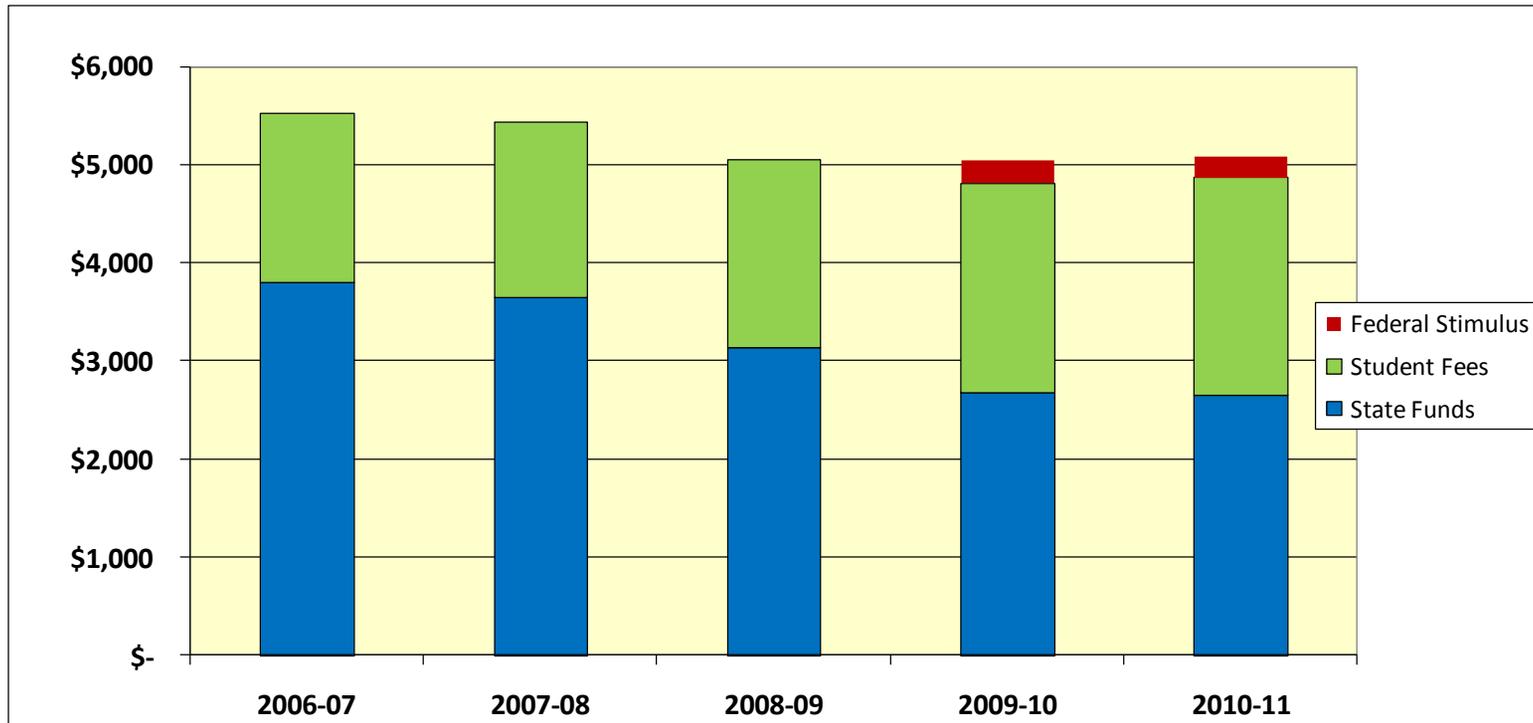
	General Revenue	Educational Enhancement Trust Fund	Federal Stimulus	Total
2006-07	1,048,279,059	140,000,000		1,188,279,059
2007-08	1,056,342,895	161,401,183		1,217,744,078
2008-09	932,494,372	124,770,300		1,057,264,672
2009-10	851,298,793	116,959,158	83,318,845	1,051,576,796
2010-11	910,002,452	126,959,158	83,045,378	1,120,006,988

# Florida College Enrollment

*FTE*



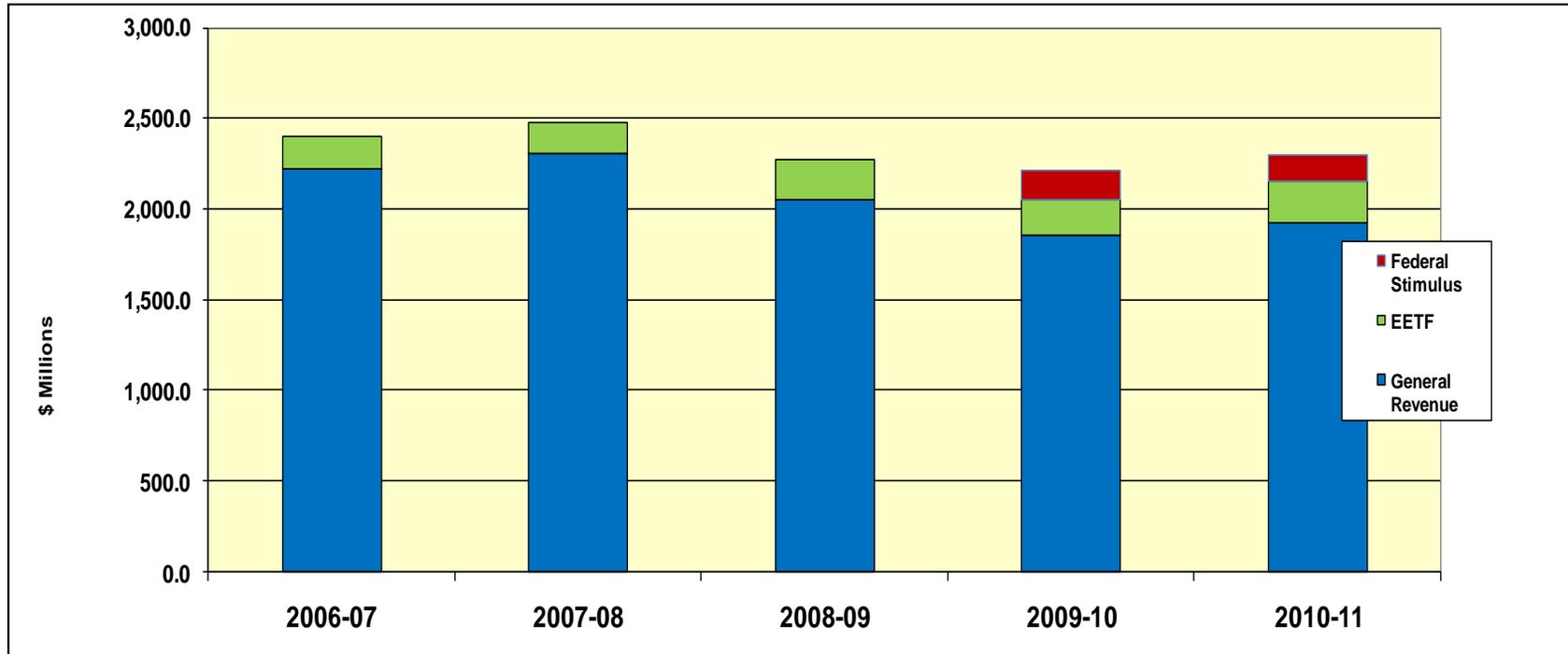
# Florida College Funds per FTE



Year	State Funds	Federal Stimulus	Student Fees	Total Funds	% Increase
2006-07	\$3,793		\$1,728	\$5,521	8.82%
2007-08	\$3,643		\$1,784	\$5,428	-1.69%
2008-09	\$3,131		\$1,922	\$5,053	-6.90%
2009-10	\$2,670	\$233	\$2,139	\$5,043	-0.19%
2010-11	\$2,649	\$216	\$2,217	\$5,083	0.79%

# State Support for Universities – Funding History

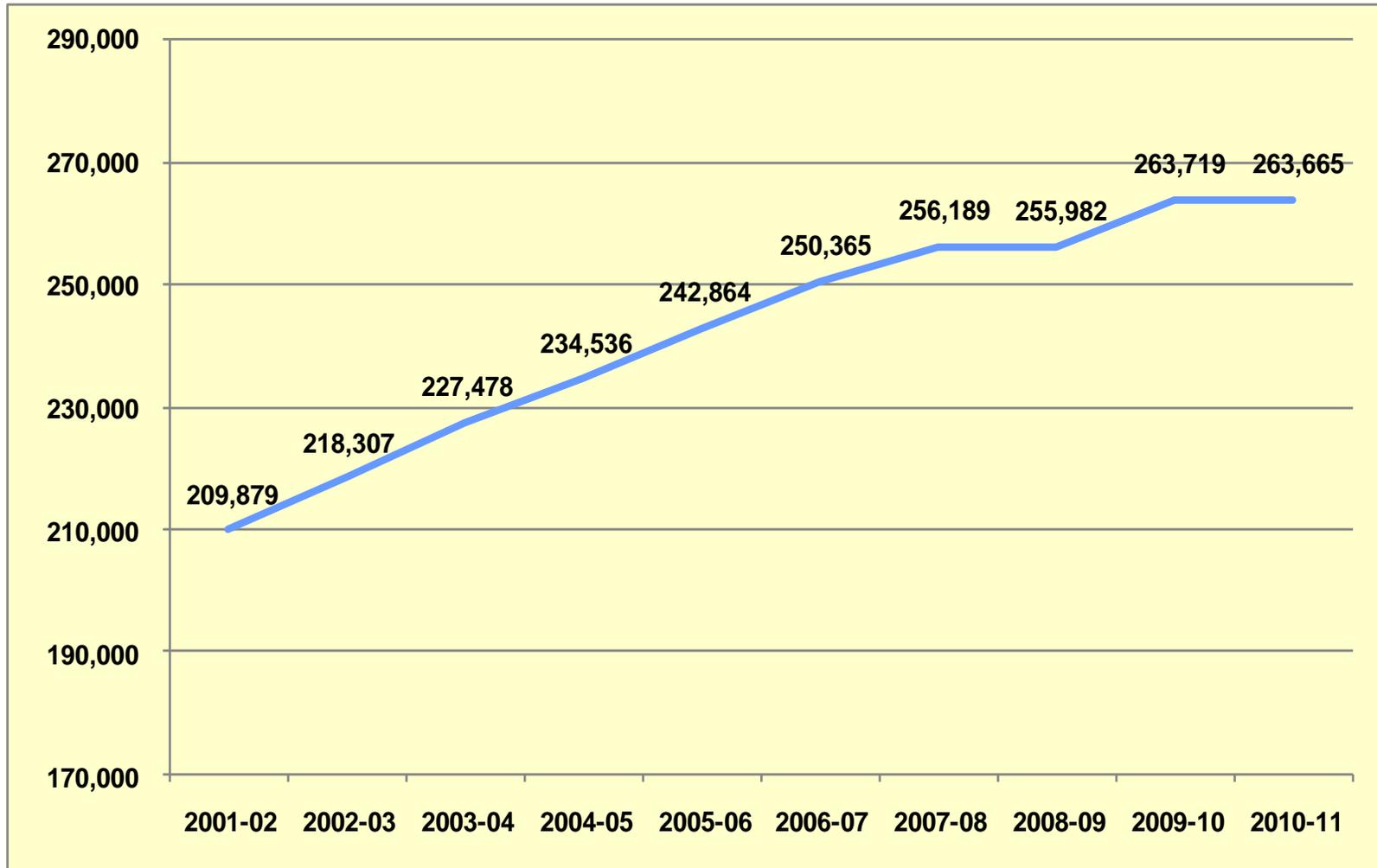
## *All Units*



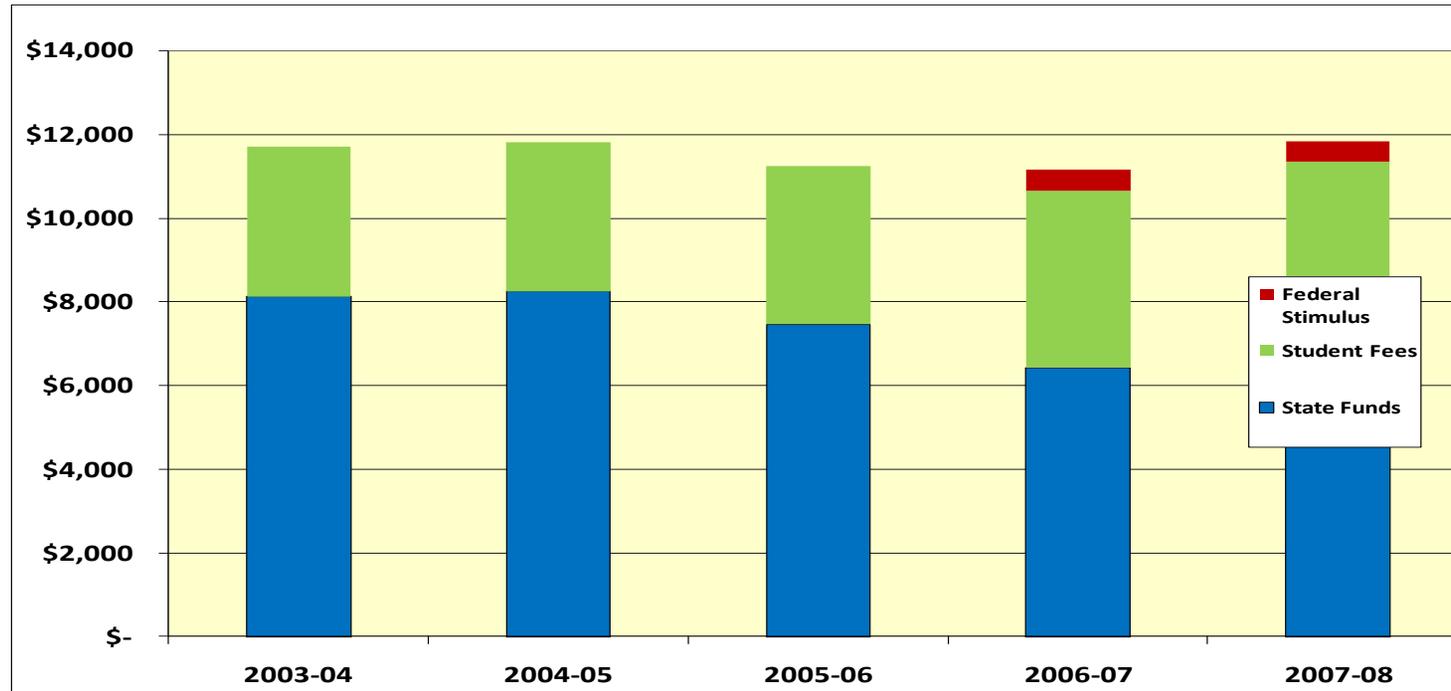
	General Revenue	Educational Enhancement Trust Fund	Federal Stimulus	Total
2006-07	2,218,624,194	177,032,085		2,395,656,279
2007-08	2,307,490,161	164,687,161		2,472,177,322
2008-09	2,049,598,377	219,373,906		2,268,972,283
2009-10	1,850,774,478	201,172,732	159,300,049	2,211,247,259
2010-11	1,922,196,874	230,671,087	144,670,851	2,297,538,812

# State University Enrollment

## *E&G Student FTE*



# University Funds per FTE E&G



Year	State Funds	Federal Stimulus	Student Fees	Total Funds	% Increase
2006-07	\$8,133		\$3,580	\$11,713	6.21%
2007-08	\$8,264		\$3,565	\$11,829	.99%
2008-09	\$7,474		\$3,792	\$11,266	-4.76%
2009-10	\$6,440	\$508	\$4,230	\$11,178	-0.78%
2010-11	\$6,733	\$489	\$4,628	\$11,850	6.01%

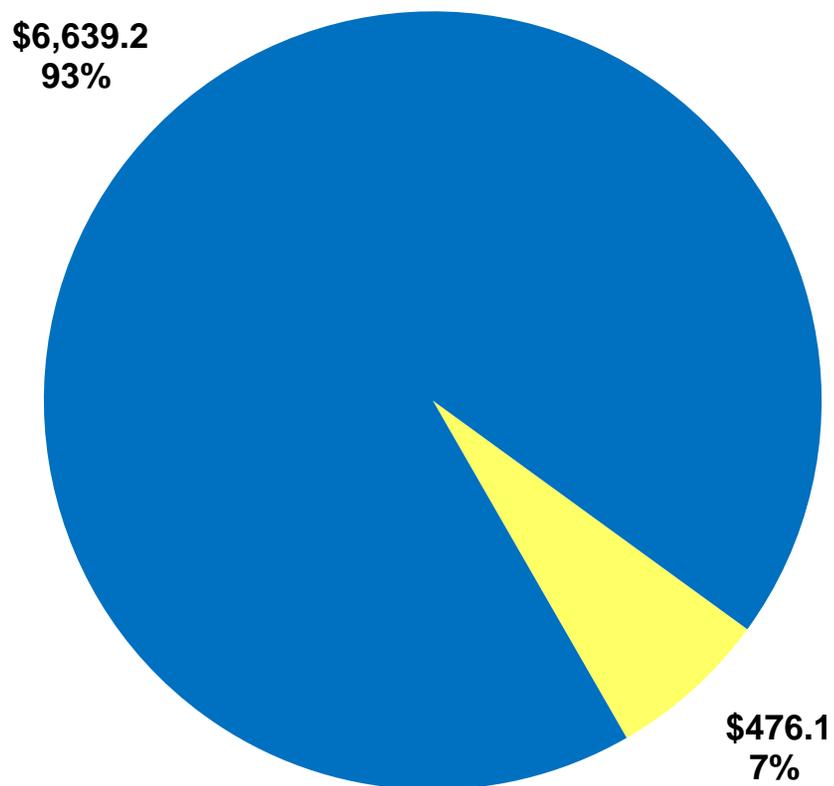
# State Student Financial Assistance

- **Bright Futures** - \$437.3m is provided in the current year from the Educational Enhancement Trust Fund (Lottery and Slots) and other trust funds. Changes to the program were passed last session including a fixed award per credit hour and higher academic standards. These changes will phase-in during the next few years.
- **Need-based Aid (FSAG)** - \$130.0m. Maximum of \$2,235 per student.
- **Florida Resident Access Grants** - \$83.9m. Provides \$2,425 per student.
- **ABLE Grants**- \$4.1m. Provides \$945 per student.

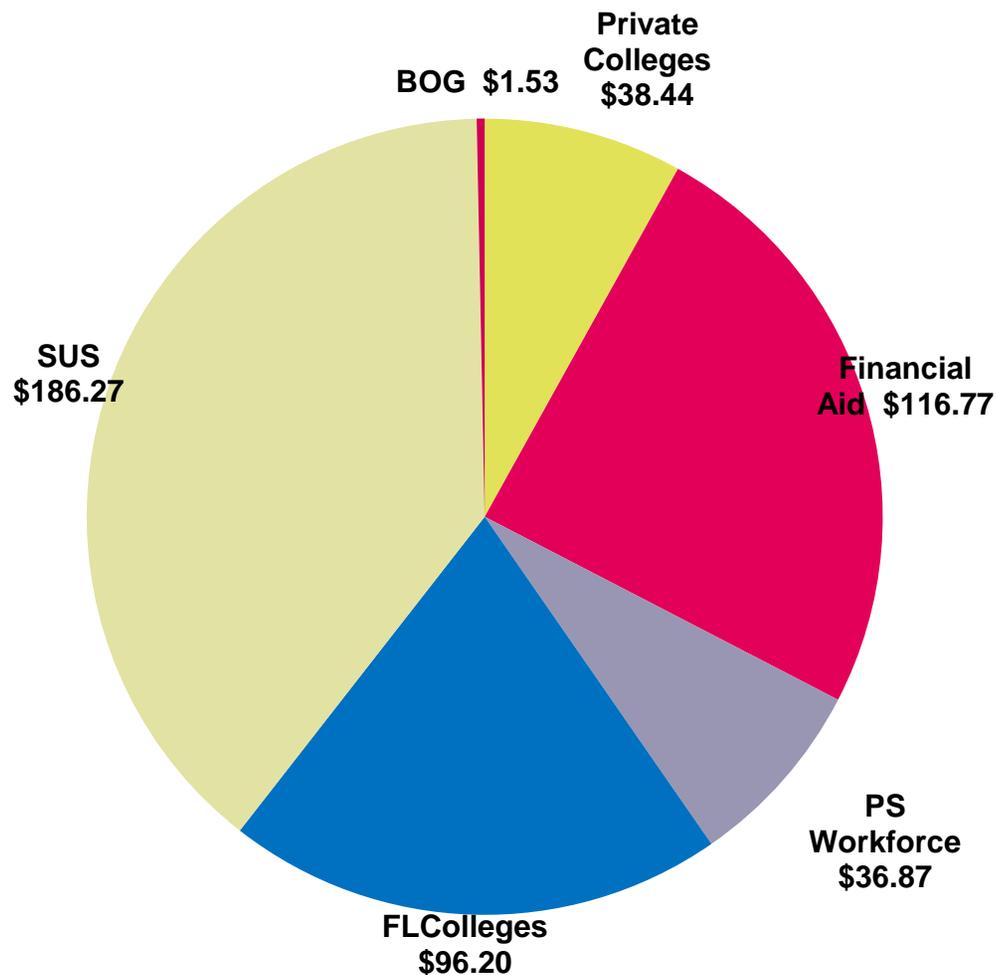
# Nonrecurring Funding Comparisons not including targeted stimulus

(millions)

## Recurring and Nonrecurring



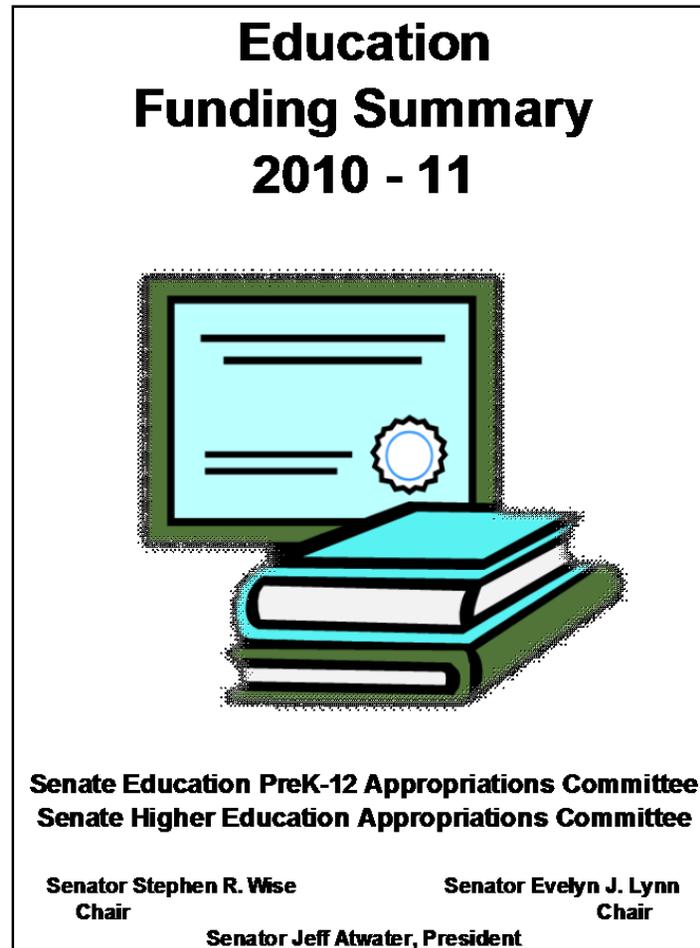
## Nonrecurring by budget entity



# Major Budget Issues for Higher Education

- Loss of Nonrecurring Federal Stimulus Funds.
- Substantial enrollment growth continues in Florida Colleges.
- Challenge Grant Backlogs - Backlog projected to reach approximately \$500 million, including operating and facilities challenge grant programs for Colleges and Universities.
- Enhance / expand baccalaureate production. Various options exist to continue expansion of baccalaureate production.
- Continued review of the tuition and fee, textbook affordability, and library automation policies.

# Other Resource – Summary Book Available on [www.flsenate.gov](http://www.flsenate.gov)



# **Higher Education Appropriations**

## **Summary of FY 2010-11 General Appropriations Act**

### **Overview:**

- The total budget for higher education is \$7 billion, including both state funds and tuition. This is an increase of \$314 million or 4.7 percent over the current year.
- Funding includes \$3.4 billion in General Revenue, \$738 million in Educational Enhancement Trust Funds, and \$403 million in nonrecurring Federal Stimulus Funds. The stimulus funds are restored for the second and final year.
- The total budget for the Florida College System is \$1.9 billion (*including tuition*), an increase of 7.1 percent over the current year. \$36 million is provided for enrollment growth.
- The total budget for the State University System is \$3.6 billion (*including tuition*), an increase of 5.8 percent over the current year. \$10 million is provided for the New Florida Initiative.
- An 8 percent tuition increase is authorized for Florida colleges and state universities. The state universities may also implement a 7 percent tuition differential.
- \$437 million is provided for Bright Futures, including \$25 million in general revenue that was contingent upon the federal FMAP increase, which was received. All eligible students are funded, and there is a reduction of \$1 per credit hour for each award.
- An additional \$2.3 million is provided for need-based financial aid, an increase of 1.8 percent over the current year.
- The private colleges and universities budget is funded at \$114.0 million, roughly level when compared with the current year. Florida Resident Access Grants (FRAG) are funded at \$2,425 per student and Access to Better Learning and Education (ABLE) grants are at \$945 per student.
- In addition to the operating funds, \$525.4 million in PECO funding is provided for new construction at public colleges and universities.

## **Major Program Details:**

- **Workforce Education:** Total budget is \$541.5 million including tuition.
  - 0.2% reduction in total funds (-\$904,492).
  - Includes \$350.6 million GR; \$7.3 million EETF; \$22 million Federal Stimulus.
  - \$5.3 million for Ready to Work (reduction of \$1.7 million or 24%).
  - 8% tuition increase generates an estimated \$2.7 million.
  
- **Florida College System:** Total budget is \$1.9 billion including tuition.
  - 7.1% increase in total funding (\$126.5 million).
  - Includes \$910 million GR; \$127 million EETF; \$83 million Federal Stimulus.
  - \$36 million in GR provided for enrollment growth.
  - \$5.7 million provided for baccalaureate programs to fund enrollment and bring funding up to a minimum of \$1,250 per FTE.
  - \$5 million provided for 2+2 Public and Private Partnership Incentives.
  - 8% tuition increase generates an estimated \$58.1 million.
  
- **State University System:** Total budget is \$3.6 billion including tuition.
  - 5.8% increase in total funds (\$198.1 million).
  - Includes \$1.9 billion GR; \$230.7 million EETF; \$146.9 million Federal Stimulus.
  - \$16 million for academic and administrative infrastructure at USF Polytechnic.
  - \$10 million for the New Florida Initiative.
  - \$6 million for Targeted Student Assistance Programs at FAMU.
  - \$5 million to enhance medical education at all medical schools.
  - \$3.9 million for the 4th year start-up of UCF (\$1.2 million) and FIU (\$2.7 million) medical schools.
  - \$2 million to establish the Center for Ethics & Professionalism at FIU.
  - \$1 million to establish the Center for Lung Transplantation at UF.
  - No reductions for IFAS, Moffitt Cancer Center, or IHMC.
  - 8% tuition generates an estimated \$73.1 million. 7% tuition differential generates an estimated \$36.5 million.
  
- **Vocational Rehabilitation:** Total budget is \$219.8 million.
  - 1.1% reduction in GR (\$577,263)
  - No reduction in funds that are used for federal match.
  
- **Blind Services:** Total budget is \$57.5 million.
  - 0.2% increase in GR (\$31,590).
  - No reduction in funds that are used for federal match.
  
- **Private Colleges & Universities:** Total budget is \$114 million.
  - 0.7% reduction in total funds (\$850,960).
  - Reductions of 4% for most programs including UM Medical School and HBCUs.
  - FRAG and ABLE awards reduced 4%.
    - FRAG = \$2,425 (-\$104); ABLE = \$945 (-\$41).

- **State Financial Aid Programs:** Total budget is \$586.2 million for state programs (including \$25 million contingent FMAP funds).
  - 1.2% reduction in total funds (\$6.8 million).
  - Includes \$94.4 million GR; \$25 million additional GR contingent upon FMAP which was received, \$373.4 million EETF; \$91.7 million Federal Stimulus.
  - \$437.3 million for Bright Futures, including \$25 million appropriation in HB 5201 that is contingent upon receipt of the FMAP increase.
    - All eligible students are funded.
    - Awards are reduced by \$1 per credit hour.
    - Comprehensive reform included in HB 5201.
  - \$127.6 million for Florida Student Assistance Grants (\$2.3 million or 1.8% increase). Award amounts set by institutions.
  
- **Board of Governors:** Total budget is \$6.2 million.
  - 10.3% increase (\$581,853).
  - No positions are eliminated.

## **HB 5201 — Postsecondary Education Funding**

by State Universities and Private Colleges Appropriations and Rep. Proctor (CS/SB 1344 by Higher Education Appropriations and Senator Lynn)

The bill:

- Modifies Bright Futures by:
  - increasing test score eligibility requirements;
  - allowing the restoration of a Bright Futures scholarship for first year students;
  - reducing the number of credits covered by Bright Futures from 110% of program requirements to 100%;
  - reducing the time to utilize the award to 5 years from 7 years;
  - encouraging use of acceleration credit, by allowing students who graduate in less than 4 years to utilize up to 15 hours of any remaining award towards 1 semester of graduate study; and
  - authorizing flat award amounts to be established in the General Appropriation Act.
- Requires state residency confirmation for Workforce Education Programs.
- Encourages the adoption of open access textbooks.
- Provides a process for the coordinated licensing of electronic library resources for use by secondary and postsecondary students in Florida.
- Encourages continued implementation of online registration for online learning.
- Appropriates \$25 million for the Bright Futures program contingent upon the receipt of Federal Medical Assistance Percentage (FMAP) funds.
- Modifies university fee limits by:
  - authorizing all universities, for FY 2010-11 only, to increase the sum of the activity and service, health, and athletic fees up to 15% or the amount to reach the 2009-10 statewide average for the total of these fees, whichever is greater; and
  - authorizing the sum of these fees to increase each year by 5% or the same percentage increase in tuition authorized by the legislature, whichever is greater.
- Requires the study of a possible merger of public school workforce into community or state colleges by the Office of Program Policy Analysis and Governmental Accounting (OPPAGA).
- Removes specific appropriation provisions for funding baccalaureate degrees at Florida colleges; and establishes that upper-division and lower-division enrollment estimating and expenditure reporting shall be done separately.
- Requires full fee support for Continuing Workforce Education (CWE).

- Authorizes state universities to utilize funds from the 30% tuition differential set-aside for need-based financial aid for students utilizing a prepaid postsecondary tuition scholarship.
- Clarifies statutory provisions relating to the Children and Spouses of Deceased or Disabled Veterans (CSDDV) Program on the use of funds, the award amounts, and the definition of eligible educational institutions.
- Clarifies statutory provisions relating to the Jose Marti and Mary McLeod Bethune scholarship programs to remove obsolete language requiring the deposit of appropriated funds into a trust fund.
- Establishes a reversion schedule for any unencumbered and/or undisbursed funds that were transferred from the Department of Financial Services Workers' Compensation Administration Trust Fund.
- Allows a client in the Injured Workers Program to attend a non-public program if recommended by a vocational evaluator and no public college program is available.
- Prohibits a college in the Florida College System from using its resources, including staff, faculty, land, and facilities to support the establishment of a new independent nonpublic educational institution.
- Permits the Historically Black Colleges and Universities Library Improvement funds to be used to purchase electronic as well as print media.
- Establishes October 15 as the transmittal date for the list of eligible projects for the Florida college and state university challenge grant programs.
- Encourages each Florida college and state university to reduce its campus-wide energy consumption by 10 percent and requires a report by January 1, 2011.
- Limits community college president salaries to \$225,000 from appropriated state funds.
- Requires the operating agreement entered into with the University of Miami Medical School and the local teaching hospital be transmitted annually to the Department of Education.
- Requires an OPPAGA review of postsecondary educational opportunities for individuals with developmental disabilities.
- Authorizes the Doctor of Pharmacy degree at the University of South Florida (USF) and physically locates the program at the new campus of the USF Polytechnic.

- Authorizes reciprocity of student residency classification from one public institution to another public institution.

If approved by the Governor, these provisions take effect July 1, 2010.

*Vote: Senate 36-1; House 93-26*

# Higher Education Appropriations

FY 2010-11 CONFERENCE REPORT

Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 District Workforce		350,626,041	7,327,300	146,758,273	504,711,614	36,873,565
2						
3 Community Colleges		910,002,452	126,959,158	83,045,378	1,120,006,988	96,196,457
4						
5 State University System		1,922,742,146	230,671,087	1,457,943,289	3,611,356,522	186,274,448
6						
7 Vocational Rehabilitation	1,007.0	51,553,447	-	168,230,889	219,784,336	18,052,786
8						
9 Blind Services	300.0	14,198,522	-	43,267,128	57,465,650	4,887,771
10						
11 Private Colleges & Universities		78,860,395	-	35,125,750	113,986,145	38,441,358
12						
13 Student Financial Aid - State		119,359,350	373,442,455	93,357,315	586,159,120	116,774,223
14						
15 Student Financial Aid - Federal		-	-	18,465,752	18,465,752	-
16						
17 Board of Governors	53.0	3,673,747	-	2,535,452	6,209,199	1,532,680
18						
19						
20 Committee Total	1,360.0	3,451,016,100	738,400,000	2,048,729,226	6,238,145,326	499,033,288
21 FY 2009-10 Total Appropriation	1,360.0	3,308,991,514	776,187,684	1,872,753,433	5,957,932,631	
22 Federal Stimulus Directed Funds (included)				22,940,557		
23 Federal Stabilization Education Funds (included)				248,836,909		
24 Federal Stabilization Discretionary Funds (included)				131,467,756		
25 Total Federal Stimulus Funding				403,245,222		
26 FMAP Contingent Nonrecurring GR Funds*		25,000,000				

\* \$25 million is provided in HB 5201, contingent upon FMAP increase, which was received.

# Workforce Education

FY 2010-11 CONFERENCE REPORT

Appropriation Category	GR	EETF	Other Trust	Total	Total NR
<b>1 PERFORMANCE BASED INCENTIVES</b>	<b>5,286,953</b>			<b>5,286,953</b>	-
2 Startup Budget Adjustments	(159,956)			(159,956)	-
3 Align Appropriations with Revenue Estimates	(130,165)			(130,165)	-
4 Restore Nonrecurring Funding	156,018			156,018	-
4a Contingent Nonrecurring Funding				-	-
<b>5 TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>5,152,850</b>	-	-	<b>5,152,850</b>	-
<b>7 G/A-ABE FED FLOW-THROUGH</b>			<b>41,552,472</b>	<b>41,552,472</b>	-
8 Additional Federal Budget Authority			6,073,066	6,073,066	6,073,066
<b>9 TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	<b>47,625,538</b>	<b>47,625,538</b>	<b>6,073,066</b>
<b>11 WORKFORCE DEVELOPMENT</b>	<b>348,993,297</b>	<b>3,828,526</b>	<b>24,481,155</b>	<b>377,302,978</b>	-
12 Startup Budget Adjustments	(9,357,706)		(24,481,155)	(33,838,861)	-
13 Align Appropriations with Revenue Estimates	(14,402,335)			(14,402,335)	-
14 Federal Stabilization Education Funds			21,987,883	21,987,883	21,987,883
15 Federal Stabilization Discretionary Funds				-	-
16 Restore Nonrecurring Funding	9,127,319			9,127,319	-
16a Receive 70% of Ready to Work Funds				-	-
16b Restore Nonrecurring SFSF Discretionary	995,668	3,498,774		4,494,442	995,668
16c Reprogram for State Priority Areas				-	-
16d Restore Recurring Reduction as Nonrecurring	4,816,948			4,816,948	4,816,948
17 Contingent Nonrecurring Funding				-	-
18 Enrollment				-	-
<b>19 TOTAL, WORKFORCE DEVELOPMENT</b>	<b>340,173,191</b>	<b>7,327,300</b>	<b>21,987,883</b>	<b>369,488,374</b>	<b>27,800,499</b>
<b>21 G/A-VOCATIONAL FORMULA FUNDS</b>			<b>77,144,852</b>	<b>77,144,852</b>	-
<b>23 TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	<b>77,144,852</b>	<b>77,144,852</b>	-
<b>25 SKILL ASSESSMENT/TRAINING (READY TO WORK)</b>	<b>7,000,000</b>			<b>7,000,000</b>	-
26 Startup Budget Adjustments	(4,000,000)			(4,000,000)	-
27 Align Appropriations with Revenue Estimates	(700,000)			(700,000)	-
28 Federal Stabilization Discretionary Funds				-	-
28a Transfer to Florida College and Workforce Budgets				-	-
29 Restore Nonrecurring Funding	3,000,000			3,000,000	3,000,000
<b>30 TOTAL, SKILL ASSESSMENT/TRAINING</b>	<b>5,300,000</b>	-	-	<b>5,300,000</b>	<b>3,000,000</b>
<b>32 TOTAL, WORKFORCE EDUCATION</b>	<b>350,626,041</b>	<b>7,327,300</b>	<b>146,758,273</b>	<b>504,711,614</b>	<b>36,873,565</b>
<b>34 TUITION REVENUE</b>				<b>37,638,033</b>	
34a Deduct Continuing Workforce Education Fees (HB 5201)				(3,523,874)	
34b <b>FY 2009-10 Adjusted for CWE</b>				<b>34,114,159</b>	
35 8% Tuition Increase				2,671,149	
<b>36 TOTAL, TUITION REVENUE</b>				<b>36,785,308</b>	
<b>37 TOTAL BUDGET INCLUDING TUITION</b>				<b>541,496,922</b>	
38 <i>Federal Stabilization Funds (Education) Included</i>			21,987,883		
39 <i>Federal Stabilization Funds (Discretionary) Included</i>			0		
40 <i>FMAP Contingent Nonrecurring GR Funds (included)</i>	-				

# Florida College System

## FY 2010-11 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		<b>116,959,158</b>		<b>116,959,158</b>	-
2 Startup Budget Adjustments				-	-
3 Align Appropriations with Revenue Estimates				-	-
4 Additional EETF funding		10,000,000		10,000,000	-
5 <b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	<b>126,959,158</b>	-	<b>126,959,158</b>	-
6					
7 <b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>	<b>841,579,351</b>		<b>82,588,573</b>	<b>924,167,924</b>	-
8 Startup Budget Adjustments	(25,262,954)		(82,588,573)	(107,851,527)	-
9 Align Appropriations with Revenue Estimates	(30,097,248)			(30,097,248)	-
10 Federal Stabilization Education Funds			82,317,502	82,317,502	82,317,502
11 Federal Stabilization Discretionary Funds				-	-
11a Restore Nonrecurring Funding	28,407,755			28,407,755	-
11b Enrollment Funding	36,000,000			36,000,000	-
11c New Space	5,993,561			5,993,561	-
11d Receive 30% of Ready to Work Funds	-			-	-
11e Institute on Ethics Pilot - Palm Beach College	200,000			200,000	-
12 Florida Retirement System Contribution Adjustment	12,133,000			12,133,000	-
12a Health Insurance Subsidy Program Termination				-	-
12b Restore Nonrecurring SFSF Discretionary	13,669,515			13,669,515	1,019,953
13 Transfer from Community College Baccalaureate Programs	14,365,420		727,876	15,093,296	727,876
14 Reprogram for State Priority Areas	-			-	-
14a Contingent Nonrecurring Funding				-	-
14b Restore Recurring Reduction as Nonrecurring	7,131,126			7,131,126	7,131,126
15 <b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	<b>904,119,526</b>	-	<b>83,045,378</b>	<b>987,164,904</b>	<b>91,196,457</b>
16					
17 <b>G/A-COMM. COLLEGE BACC. PROGRAMS</b>	<b>8,804,929</b>		<b>730,272</b>	<b>9,535,201</b>	-
18 Startup Budget Adjustments	(257,530)		(730,272)	(987,802)	-
19 Align Appropriations with Revenue Estimates	(234,757)			(234,757)	-
20 Federal Stabilization Education Funds			727,876	727,876	727,876
21 Federal Stabilization Discretionary Funds				-	-
22 Transfer to Community College Program Fund	(14,365,420)		(727,876)	(15,093,296)	(727,876)
22a Restore Nonrecurring Funding	251,190			251,190	-
23 Restore Nonrecurring SFSF Discretionary	120,869			120,869	-
23a Workload - Polk State College	3,000,000			3,000,000	-
24 Enrollment Growth	-			-	-
24a Contingent Nonrecurring Funding:				-	-
24b Broward College	94,254			94,254	-
24c Daytona State College	36,891			36,891	-
24d Edison State College	265,102			265,102	-
24e Florida State College At Jacksonville	359,920			359,920	-
24f Indian River State College	220,671			220,671	-
24g State College Of Florida, Manatee-Sarasota	181,141			181,141	-
24h Miami Dade College	200,000			200,000	-
24i Northwest Florida State College				-	-
24j Palm Beach State College	216,600			216,600	-
24k Polk State College				-	-
24l Saint Petersburg College				-	-
24m Santa Fe College	200,000			200,000	-
24n Seminole State College Of Florida	181,140			181,140	-
24o Central Florida Community College	200,000			200,000	-
24p Gulf Coast Community College	175,000			175,000	-
24q St. Johns River Community College	175,000			175,000	-
24r Pensacola Junior College	175,000			175,000	-
24s				-	-
25 <b>TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS</b>	-	-	-	-	-
26					
27 <b>COMMISSION ON COMMUNITY SERVICE</b>	<b>589,845</b>			<b>589,845</b>	-
28 Align Appropriations with Revenue Estimates	(23,594)			(23,594)	-
28a Contingent Nonrecurring Funding				-	-
29				-	-
30 <b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	<b>566,251</b>	-	-	<b>566,251</b>	-
31					
32 <b>G/A-DISTANCE LEARNING</b>	<b>324,668</b>			<b>324,668</b>	-
33 Align Appropriations with Revenue Estimates	(7,993)			(7,993)	-
33a Contingent Nonrecurring Funding				-	-
34				-	-
35 <b>TOTAL, G/A-DISTANCE LEARNING</b>	<b>316,675</b>	-	-	<b>316,675</b>	-
31					
32 <b>G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS</b>				-	-

# Florida College System

## FY 2010-11 CONFERENCE REPORT

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
33	Incentive Funding	5,000,000			5,000,000	5,000,000
33a	Contingent Nonrecurring Funding				-	-
34					-	-
35	<b>TOTAL, G/A-2+2 PARTNERSHIPS</b>	<b>5,000,000</b>	-	-	<b>5,000,000</b>	<b>5,000,000</b>
36						
37	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	<b>910,002,452</b>	<b>126,959,158</b>	<b>83,045,378</b>	<b>1,120,006,988</b>	<b>96,196,457</b>
38						
39	<b>TUITION REVENUE</b>				<b>750,775,212</b>	
39a	Deduct Continuing Workforce Education Fees (HB 5201)				(30,548,300)	
39b	<b>FY 2009-10 Adjusted for CWE</b>				<b>720,226,912</b>	
40	8% Tuition Increase				58,082,145	
41	<b>TOTAL, TUITION REVENUE</b>				<b>778,309,057</b>	
42	<b>TOTAL BUDGET INCLUDING TUITION</b>				<b>1,898,316,045</b>	
43	<i>Federal Stabilization Funds (Education) Included</i>			<b>83,045,378</b>		
44	<i>Federal Stabilization Funds (Discretionary) Included</i>					
45	<i>FMAP Contingent Nonrecurring GR Funds (included)</i>					

# State Universities

## FY 2010-11 CONFERENCE REPORT

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
<b>1 G/A-MOFFITT CANCER CENTER</b>	<b>9,363,197</b>		<b>1,526,584</b>	<b>10,889,781</b>	-
2 Startup Budget Adjustments			(1,526,584)	(1,526,584)	-
3 Align Appropriations with Revenue Estimates	(248,816)			(248,816)	-
4 Federal Stabilization Discretionary Funds			1,775,400	1,775,400	1,775,400
4a Contingent Nonrecurring Funding				-	-
5				-	-
<b>6 TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>9,114,381</b>	-	<b>1,775,400</b>	<b>10,889,781</b>	<b>1,775,400</b>
<b>7</b>					
<b>8 G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,490,260,462</b>	<b>173,816,968</b>	<b>1,256,749,252</b>	<b>2,920,826,682</b>	-
9 Startup Budget Adjustments	7,260,385	(41,119)	(116,328,683)	(109,109,417)	-
10 Align Appropriations with Revenue Estimates	(62,071,342)			(62,071,342)	-
11 Federal Stabilization Education Funds			128,145,113	128,145,113	128,145,113
12 Federal Stabilization Discretionary Funds				-	-
13 Ratio of In-State to Out-of-State Students			(17,703,486)	(17,703,486)	-
13a Restore Nonrecurring Funding	11,021,794			11,021,794	-
13b New Space	12,236,341			12,236,341	-
14 8% Tuition Increase			68,442,117	68,442,117	-
15 7% Tuition Differential			36,324,364	36,324,364	-
16 Florida Retirement System Adjustment	16,805,000			16,805,000	-
16a Discontinue Employer Contribution of Health Insurance Subsidy				-	-
16b Restore Nonrecurring SFSF Discretionary	4,741,340	4,000,000		8,741,340	2,000,000
16c University of South Florida - Polytechnic - Infrastructure	16,000,000			16,000,000	-
16c1 New College Academic Infrastructure	500,000			500,000	500,000
16d IHMC/State University Partnership Initiative - UCF	440,000			440,000	90,000
16e Reprogram for State Priority Areas				-	-
16f Restore Recurring Reduction as Nonrecurring	12,220,697			12,220,697	12,220,697
17 3% Salary Reduction - Flexible Implementation				-	-
17a Contingent Nonrecurring Funding				-	-
17b Contingent Nonrecurring Funding - New Florida Initiative				-	-
17b2 New Florida Initiative	10,000,000			10,000,000	10,000,000
17c Contingent Nonrecurring Funding - IHMC/State University Partnership Initiative - UCF				-	-
17d Contingent Nonrecurring Funding - Center for Leadership - FIU				-	-
17d2 Center for Leadership - FIU	250,000			250,000	-
17d3 Lou Frey Institute of Politics & Government - UCF	400,000			400,000	400,000
17d4 Center for Ethics & Professionalism - FIU	2,000,000			2,000,000	1,000,000
17e Additional EETF Funding		25,498,355		25,498,355	-
17f Targeted Student Assistance - FAMU	5,125,000		867,203	5,992,203	5,992,203
<b>18 TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,527,189,677</b>	<b>203,274,204</b>	<b>1,356,495,880</b>	<b>3,086,959,761</b>	<b>160,348,013</b>
<b>19</b>					
<b>20 G/A-IFAS</b>	<b>109,154,808</b>	<b>12,533,877</b>	<b>8,978,531</b>	<b>130,667,216</b>	-
21 Startup Budget Adjustments	(385,588)		(8,978,531)	(9,364,119)	-
22 Align Appropriations with Revenue Estimates				-	-
23 Federal Stabilization Education Funds				-	-
24 Federal Stabilization Discretionary Funds				-	-
25 Restore Nonrecurring SFSF Discretionary	8,978,531			8,978,531	-
25a New Space	349,962			349,962	-
25b Contingent Nonrecurring Funding				-	-
26				-	-
<b>27 TOTAL, G/A-IFAS</b>	<b>118,097,713</b>	<b>12,533,877</b>	-	<b>130,631,590</b>	-
<b>28</b>					
<b>29 G/A-USF MEDICAL CENTER</b>	<b>52,886,814</b>	<b>8,436,061</b>	<b>27,620,775</b>	<b>88,943,650</b>	-
30 Startup Budget Adjustments	(327,620)	25,414	(2,349,482)	(2,651,688)	-
31 Align Appropriations with Revenue Estimates				-	-
32 Federal Stabilization Education Funds			4,351,772	4,351,772	4,351,772
33 Federal Stabilization Discretionary Funds				-	-
34 Ratio of In-State to Out-of-State Students			59,702	59,702	-
34a Restore Nonrecurring SFSF Discretionary	317,939			317,939	-
35 8% Tuition Increase			1,493,979	1,493,979	-
35a 7% Differential Tuition			225,072	225,072	-
35b Budget Authority to Expend Tuition Revenue Associated with Additional Enrollments			10,000,000	10,000,000	-
35c Contingent Nonrecurring Funding				-	-
35d Medical Program Support	1,000,000			1,000,000	1,000,000
<b>36 TOTAL, G/A-USF MEDICAL CENTER</b>	<b>53,877,133</b>	<b>8,461,475</b>	<b>41,401,818</b>	<b>103,740,426</b>	<b>5,351,772</b>
<b>37</b>					
<b>38 G/A-UF HEALTH CENTER</b>	<b>89,704,857</b>	<b>5,796,416</b>	<b>36,879,368</b>	<b>132,380,641</b>	-
39 Startup Budget Adjustments	1,866,758		(7,106,217)	(5,239,459)	-
40 Align Appropriations with Revenue Estimates				-	-

# State Universities

## FY 2010-11 CONFERENCE REPORT

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	
41	Federal Stabilization Education Funds		6,927,333	6,927,333	6,927,333	
42	Federal Stabilization Discretionary Funds			-	-	
43	8% Tuition Increase		2,302,205	2,302,205	-	
43a	Restore Nonrecurring SFSF Discretionary	498,906		498,906	-	
43b	New Space	1,868,454		1,868,454	-	
43c	Contingent Nonrecurring Funding			-	-	
44	Medical Program Support	1,000,000		1,000,000	1,000,000	
44a	UF Health Center - Center for Lung Transplantation	1,000,000		1,000,000	1,000,000	
45	<b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>95,938,975</b>	<b>5,796,416</b>	<b>39,002,689</b>	<b>140,738,080</b>	<b>8,927,333</b>
46						
47	<b>G/A-FSU MEDICAL SCHOOL</b>	<b>34,729,851</b>	<b>589,410</b>	<b>12,935,127</b>	<b>48,254,388</b>	<b>-</b>
48	Startup Budget Adjustments	(435,617)	15,705	(3,589,297)	(4,009,209)	-
49	Align Appropriations with Revenue Estimates			-	-	
50	Federal Stabilization Education Funds			2,858,522	2,858,522	2,858,522
51	Federal Stabilization Discretionary Funds			-	-	
52	Phase-In Student Tuition Revenue - 16 New FTE			253,304	253,304	-
52a	Restore Nonrecurring SFSF Discretionary	209,205		209,205	-	
53	8% Tuition Increase			607,929	607,929	-
53a	Contingent Nonrecurring Funding			-	-	
53b	Medical Program Support	1,000,000		1,000,000	1,000,000	
54	<b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>35,503,439</b>	<b>605,115</b>	<b>13,065,585</b>	<b>49,174,139</b>	<b>3,858,522</b>
55						
56	<b>G/A-UCF MEDICAL SCHOOL</b>	<b>18,309,829</b>		<b>1,652,021</b>	<b>19,961,850</b>	<b>-</b>
57	Startup Budget Adjustments	56,765		(694,836)	(638,071)	-
58	Align Appropriations with Revenue Estimates			-	-	
59	Federal Stabilization Education Funds			661,664	661,664	661,664
60	Federal Stabilization Discretionary Funds			-	-	
61	Phase-In Student Tuition Revenue - 60 New FTE			1,200,000	1,200,000	-
61a	Restore Nonrecurring SFSF Discretionary	48,471		48,471	-	
62	8% Tuition Increase			160,000	160,000	-
62a	Year 4 Implementation	1,250,000		1,250,000	-	
62b	Contingent Nonrecurring Funding			-	-	
62c	Medical Program Support	1,000,000		1,000,000	1,000,000	
63	<b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	<b>20,665,065</b>	<b>-</b>	<b>2,978,849</b>	<b>23,643,914</b>	<b>1,661,664</b>
64						
65	<b>G/A-FIU MEDICAL SCHOOL</b>	<b>21,410,785</b>		<b>1,838,590</b>	<b>23,249,375</b>	<b>-</b>
66	Startup Budget Adjustments	39,660		(945,821)	(906,161)	-
67	Align Appropriations with Revenue Estimates			-	-	
68	Federal Stabilization Education Funds			859,244	859,244	859,244
69	Federal Stabilization Discretionary Funds			-	-	
70	Phase-In Student Tuition Revenue - 40 New FTE			840,000	840,000	-
70a	Restore Nonrecurring SFSF Discretionary	27,028		27,028	-	
71	8% Tuition Increase			134,400	134,400	-
71a	Year 4 Implementation	2,695,985		2,695,985	-	
71b	Contingent Nonrecurring Funding			-	-	
71c	Medical Program Support	1,000,000		1,000,000	1,000,000	
72	<b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	<b>25,173,458</b>	<b>-</b>	<b>2,726,413</b>	<b>27,899,871</b>	<b>1,859,244</b>
73						
74	<b>G/A-STUDENT FINANCIAL AID</b>	<b>17,224,969</b>			<b>17,224,969</b>	<b>-</b>
75	Align Appropriations with Revenue Estimates	(424,079)			(424,079)	-
75a	Contingent Nonrecurring Funding				-	-
76					-	-
77	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>16,800,890</b>	<b>-</b>	<b>-</b>	<b>16,800,890</b>	<b>-</b>
78						
79	<b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,055,016</b>		<b>447,937</b>	<b>1,502,953</b>	<b>-</b>
80	Startup Budget Adjustments			(447,937)	(447,937)	-
81	Align Appropriations with Revenue Estimates	(44,563)			(44,563)	-
82	Federal Stabilization Discretionary Funds			492,500	492,500	492,500
82a	Contingent Nonrecurring Funding			-	-	-
83					-	-
84	<b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,010,453</b>	<b>-</b>	<b>492,500</b>	<b>1,502,953</b>	<b>492,500</b>
85						
85a	<b>UNIVERSITY RESEARCH COMMERCIAL. GRANT PROG</b>					
85b	Supplemental Appropriation SB 1762	2,000,000			2,000,000	2,000,000
85c	<b>TOTAL, UNIVERSITY RESEARCH COMM GRANT PROG</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>2,000,000</b>
85d						
86	<b>RISK MANAGEMENT INSURANCE</b>	<b>17,092,103</b>		<b>4,155</b>	<b>17,096,258</b>	<b>-</b>
87					-	-
88					-	-
89	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>17,092,103</b>	<b>-</b>	<b>4,155</b>	<b>17,096,258</b>	<b>-</b>
90						

# State Universities

## FY 2010-11 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
91 <b>G/A-DISTANCE LEARNING</b>	285,898			285,898	-
92 Align Appropriations with Revenue Estimates	(7,039)			(7,039)	-
93 Federal Stabilization Discretionary Funds				-	-
93a Contingent Nonrecurring Funding				-	-
94				-	-
95 <b>TOTAL, DISTANCE LEARNING</b>	<b>278,859</b>	-	-	<b>278,859</b>	-
96					
97 <b>TOTAL, STATE UNIVERSITIES</b>	<b>1,922,742,146</b>	<b>230,671,087</b>	<b>1,457,943,289</b>	<b>3,611,356,522</b>	<b>186,274,448</b>
98					
99 <b>TUITION REVENUE (included in detail above)</b>			<b>1,180,053,086</b>		
100 Startup Budget Adjustments			19,299,702		
100a Other Current Year Adjustments			(7,643,784)		
101 Adjustments			111,983,369		
102 <b>TOTAL, TUITION REVENUE</b>			<b>1,303,692,373</b>		
103					
104 <i>Federal Stabilization Education Funds (included)</i>			<b>143,803,648</b>		
105 <i>Federal Stabilization Discretionary Funds (included)</i>			<b>3,135,103</b>		
106 <i>FMAP Contingent Nonrecurring GR Funds (included)</i>	-				

# Division of Vocational Rehabilitation

## FY 2010-11 CONFERENCE REPORT

	FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>1 SALARIES AND BENEFITS</b>	<b>1,007.0</b>	<b>9,269,888</b>		<b>40,638,391</b>	<b>49,908,279</b>	-
2 Startup Budget Adjustments		69,480		304,480	373,960	-
3 Align Appropriations with Revenue Estimates - Injured Worker Program				(110,000)	(110,000)	-
4 Adults with Disabilities Support Costs		136,173		(136,173)	-	-
5					-	-
<b>6 TOTAL, SALARIES AND BENEFITS</b>	<b>1,007.0</b>	<b>9,475,541</b>	-	<b>40,696,698</b>	<b>50,172,239</b>	-
<b>7</b>						
<b>8 OTHER PERSONAL SERVICES</b>				<b>3,120,505</b>	<b>3,120,505</b>	-
9 Startup Budget Adjustments				(2,175,660)	(2,175,660)	-
10 Vocational Rehabilitation Stimulus Funds				732,066	732,066	732,066
10a Realignment of Resources				165,284	165,284	-
10b Align Appropriations with Revenue Estimates - Injured Worker Program				(40,000)	(40,000)	-
<b>11 TOTAL, OTHER PERSONAL SERVICES</b>	-	-	-	<b>1,802,195</b>	<b>1,802,195</b>	<b>732,066</b>
<b>12</b>						
<b>13 EXPENSES</b>				<b>11,431,164</b>	<b>11,431,164</b>	-
14 Startup Budget Adjustments				(494,800)	(494,800)	-
15 Vocational Rehabilitation Stimulus Funds				477,883	477,883	477,883
15a Realignment of Resources				75,190	75,190	-
15b Align Appropriations with Revenue Estimates - Injured Worker Program				(150,000)	(150,000)	-
15c Adults with Disabilities Support Costs		6,686			6,686	-
<b>16 TOTAL, EXPENSES</b>		<b>6,686</b>	-	<b>11,339,437</b>	<b>11,346,123</b>	<b>477,883</b>
<b>17</b>						
<b>18 G/A-ADULT DISABILITY FUNDS</b>		<b>14,556,949</b>			<b>14,556,949</b>	-
19 Align Appropriations with Revenue Estimates		(582,278)			(582,278)	-
20 Federal Stabilization Discretionary Funds					-	-
20a Contingent Nonrecurring Funding					-	-
20b Adults with Disabilities Support Costs		(142,859)			(142,859)	-
<b>21 TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>13,831,812</b>	-	-	<b>13,831,812</b>	-
<b>22</b>						
<b>23 G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		<b>328,292</b>			<b>328,292</b>	-
24 Align Appropriations with Revenue Estimates		(13,132)			(13,132)	-
25 Contingent Nonrecurring Funding					-	-
<b>26 TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		<b>315,160</b>	-	-	<b>315,160</b>	-
<b>27</b>						
<b>28 OPERATING CAPITAL OUTLAY</b>				<b>666,587</b>	<b>666,587</b>	-
29 Startup Budget Adjustments				(136,000)	(136,000)	-
30 Vocational Rehabilitation Stimulus Funds					-	-
<b>31 TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	<b>530,587</b>	<b>530,587</b>	-
<b>32</b>						
<b>33 CONTRACTED SERVICES</b>		<b>444,415</b>		<b>11,285,747</b>	<b>11,730,162</b>	-
34 Startup Budget Adjustments				(1,156,000)	(1,156,000)	-
35 Vocational Rehabilitation Stimulus Funds				1,154,008	1,154,008	1,154,008
35a Realignment of Resources				(2,713,708)	(2,713,708)	-
35b Align Appropriations with Revenue Estimates					-	-
<b>36 TOTAL, CONTRACTED SERVICES</b>		<b>444,415</b>	-	<b>8,570,047</b>	<b>9,014,462</b>	<b>1,154,008</b>
<b>37</b>						
<b>38 INDEPENDENT LIVING SERVICES</b>		<b>1,283,337</b>		<b>5,255,005</b>	<b>6,538,342</b>	-
39 Startup Budget Adjustments				(672,646)	(672,646)	-
40 Align Appropriations with Revenue Estimates		(51,333)			(51,333)	-
40a Contingent Nonrecurring Funding					-	-
<b>41 TOTAL, INDEPENDENT LIVING SERVICES</b>		<b>1,232,004</b>	-	<b>4,582,359</b>	<b>5,814,363</b>	-
<b>42</b>						
<b>43 PURCHASED CLIENT SERVICES</b>		<b>26,018,630</b>		<b>96,987,847</b>	<b>123,006,477</b>	-
44 Startup Budget Adjustments				(15,000,000)	(15,000,000)	-
45 Vocational Rehabilitation Stimulus Funds				15,619,491	15,619,491	15,619,491
46 Realignment of Resources				2,713,708	2,713,708	-
46a Align Appropriations with Revenue Estimates - Injured Worker Program				(1,200,000)	(1,200,000)	-
<b>47 TOTAL, PURCHASED CLIENT SERVICES</b>		<b>26,018,630</b>	-	<b>99,121,046</b>	<b>125,139,676</b>	<b>15,619,491</b>
<b>48</b>						
<b>49 RISK MANAGEMENT INSURANCE</b>				<b>351,633</b>	<b>351,633</b>	-
50 Startup Budget Adjustments					-	-
<b>51 TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	<b>351,633</b>	<b>351,633</b>	-
<b>52</b>						
<b>53 TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		<b>74,883</b>		<b>314,949</b>	<b>389,832</b>	-
54					-	-
<b>55 TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		<b>74,883</b>	-	<b>314,949</b>	<b>389,832</b>	-
<b>56</b>						
<b>57 DATA PROCESSING - OTHER DP SERVICES</b>		<b>154,316</b>		<b>765,762</b>	<b>920,078</b>	-

# Division of Vocational Rehabilitation

## FY 2010-11 CONFERENCE REPORT

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
58 Startup Budget Adjustments				(250,000)	(250,000)	-
59 Vocational Rehabilitation Stimulus Funds				69,338	69,338	69,338
60 <b>TOTAL, OTHER DP SERVICES</b>		<b>154,316</b>	-	<b>585,100</b>	<b>739,416</b>	<b>69,338</b>
61						
62 <b>EDUCATION TECHNOLOGY / INFORMATION SERVICES</b>				<b>321,268</b>	<b>321,268</b>	-
63 Startup Budget Adjustments				15,570	15,570	-
64					-	-
65 <b>TOTAL, ED TECHNOLOGY / INFORMATION SERVICES</b>		-	-	<b>336,838</b>	<b>336,838</b>	-
66						
67 <b>DATA PROCESSING - SOUTHWOOD SHARED RESOURCE CENTER</b>				<b>240,474</b>	<b>240,474</b>	-
68 Realignment of Resources				(240,474)	(240,474)	-
69					-	-
70 <b>TOTAL, SHARED RESOURCE CENTER</b>	-	-	-	-	-	-
71						
72 <b>TOTAL, VOCATIONAL REHABILITATION</b>	<b>1,007.0</b>	<b>51,553,447</b>	-	<b>168,230,889</b>	<b>219,784,336</b>	<b>18,052,786</b>
73						
74 <b>SALARY RATE ADJUSTMENTS</b>					2,149,394	
75						
76 <b>TOTAL, SALARY RATE ADJUSTMENTS</b>					2,149,394	
77 <i>Federal Stabilization (Directed) Funds Included</i>					<b>18,052,786</b>	
78 <i>Federal Stabilization Discretionary Funds</i>					-	
79 <i>FMAP Contingent Nonrecurring GR Funds (included)</i>		-				

# Division of Blind Services

FY 2010-11 CONFERENCE REPORT

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	300.0	4,019,445		9,441,322	13,460,767	-
2	Startup Budget Adjustments		31,590		74,210	105,800	-
3	Align Appropriations with Revenue Estimates					-	-
4						-	-
5	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>300.0</b>	<b>4,051,035</b>	<b>-</b>	<b>9,515,532</b>	<b>13,566,567</b>	<b>-</b>
6							
7	<b>OTHER PERSONAL SERVICES</b>		145,801		300,401	446,202	-
8	Align Appropriations with Revenue Estimates					-	-
9						-	-
10	<b>TOTAL, OTHER PERSONAL SERVICES</b>	<b>-</b>	<b>145,801</b>	<b>-</b>	<b>300,401</b>	<b>446,202</b>	<b>-</b>
11							
12	<b>EXPENSES</b>		422,055		2,733,074	3,155,129	-
13	Align Appropriations with Revenue Estimates					-	-
14	Realignment of Resources				(40,000)	(40,000)	-
15	<b>TOTAL, EXPENSES</b>	<b>-</b>	<b>422,055</b>	<b>-</b>	<b>2,693,074</b>	<b>3,115,129</b>	<b>-</b>
16							
17	<b>G/A-COMM. REHAB FACILITIES</b>		846,220		4,522,207	5,368,427	-
18	Align Appropriations with Revenue Estimates					-	-
19	Realignment of Resources		1,127			1,127	-
20	<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>	<b>-</b>	<b>847,347</b>	<b>-</b>	<b>4,522,207</b>	<b>5,369,554</b>	<b>-</b>
21							
22	<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198	289,492	-
23	Align Appropriations with Revenue Estimates					-	-
24						-	-
25	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>	<b>-</b>	<b>54,294</b>	<b>-</b>	<b>235,198</b>	<b>289,492</b>	<b>-</b>
26							
27	<b>FOOD PRODUCTS</b>				200,000	200,000	-
28						-	-
29	<b>TOTAL, FOOD PRODUCTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
30							
31	<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-
32						-	-
33	<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
34							
35	<b>G/A-CLIENT SERVICES</b>		8,522,011		24,913,552	33,435,563	-
36	Startup Budget Adjustments		-		(8,154,310)	(8,154,310)	-
37	Align Appropriations with Revenue Estimates					-	-
38	Blind Adult Services				2,500,000	2,500,000	2,500,000
39	Independent Living Services				137,771	137,771	137,771
40	Vocational Rehabilitation Services				2,250,000	2,250,000	2,250,000
41	<b>TOTAL, G/A-CLIENT SERVICES</b>	<b>-</b>	<b>8,522,011</b>	<b>-</b>	<b>21,647,013</b>	<b>30,169,024</b>	<b>4,887,771</b>
42							
43	<b>CONTRACTED SERVICES</b>		56,140		375,000	431,140	-
44	Align Appropriations with Revenue Estimates					-	-
45	Realignment of Resources				50,000	50,000	-
46						-	-
47	<b>TOTAL, CONTRACTED SERVICES</b>	<b>-</b>	<b>56,140</b>	<b>-</b>	<b>425,000</b>	<b>481,140</b>	<b>-</b>
48							
49	<b>RISK MANAGEMENT INSURANCE</b>		5,768		223,552	229,320	-
50	Startup Budget Adjustments					-	-
51						-	-
52	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>-</b>	<b>5,768</b>	<b>-</b>	<b>223,552</b>	<b>229,320</b>	<b>-</b>
53							
54	<b>LIBRARY SERVICES</b>		89,735		100,000	189,735	-
55	Align Appropriations with Revenue Estimates					-	-
56						-	-
57	<b>TOTAL, LIBRARY SERVICES</b>	<b>-</b>	<b>89,735</b>	<b>-</b>	<b>100,000</b>	<b>189,735</b>	<b>-</b>
58							
59	<b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000	2,095,000	-
60						-	-
61	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,095,000</b>	<b>2,095,000</b>	<b>-</b>
62							
63	<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		4,336		113,364	117,700	-
64						-	-
65	<b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>	<b>-</b>	<b>4,336</b>	<b>-</b>	<b>113,364</b>	<b>117,700</b>	<b>-</b>
66							
67	<b>OTHER DATA PROCESSING SERVICES</b>				923,280	923,280	-
68						-	-
69	<b>TOTAL, OTHER DATA PROCESS SERVICES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>923,280</b>	<b>923,280</b>	<b>-</b>
70							

# Division of Blind Services

FY 2010-11 CONFERENCE REPORT

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
71	<b>REGIONAL DATA CENTERS-SUS</b>		1,127		15,838	16,965	-
72	Align Appropriations with Revenue Estimates					-	-
73	Realignment of Resources		(1,127)		(10,000)	(11,127)	-
74	<b>TOTAL, REGIONAL DATA CENTERS-SUS</b>	-	-	-	5,838	5,838	-
75							
76	<b>DPS: ED TECH / INFO SERVICES</b>				163,364	163,364	-
77	Startup Budget Adjustments				4,305	4,305	-
78	Align Appropriations with Revenue Estimates					-	-
79						-	-
80	<b>TOTAL, ED TECH / INFO SERVICES</b>	-	-	-	167,669	167,669	-
81							
82	<b>TOTAL, BLIND SERVICES</b>	300.0	14,198,522	-	43,267,128	57,465,650	4,887,771
83							
84	<b>SALARY RATE ADJUSTMENTS</b>						
85							
86	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-	
87	<i>Federal Stabilization (Directed) Funds Included</i>				4,887,771		
88	<i>FMAP Contingent Nonrecurring GR Funds (included)</i>		0				

# Private Colleges and Universities

FY 2010-11 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
<b>1 G/A-MED TRG/SIMULATION LAB</b>	<b>1,644,493</b>		<b>633,000</b>	<b>2,277,493</b>	-
2 Startup Budget Adjustments			(633,000)	(633,000)	-
3 Align Appropriations with Revenue Estimates	-			-	-
4 Federal Stabilization Discretionary Funds			633,000	633,000	633,000
4a University of Miami Training & Simulation Lab	500,000			500,000	-
5 Contingent Nonrecurring Funding				-	-
<b>6 TOTAL, G/A-MED TRG/SIMULATION LAB</b>	<b>2,144,493</b>	-	<b>633,000</b>	<b>2,777,493</b>	<b>633,000</b>
<b>7</b>					
<b>8 ABLE GRANTS</b>	<b>2,552,287</b>		<b>1,394,750</b>	<b>3,947,037</b>	-
9 Startup Budget Adjustments			(1,394,750)	(1,394,750)	-
10 Align Appropriations with Revenue Estimates	(157,881)			(157,881)	-
11 Federal Stabilization Discretionary Funds			1,394,750	1,394,750	1,394,750
12 Contingent Nonrecurring Funding				-	-
13 Workload	263,949			263,949	263,949
<b>14 TOTAL, ABLE GRANTS</b>	<b>2,658,355</b>	-	<b>1,394,750</b>	<b>4,053,105</b>	<b>1,658,699</b>
<b>15</b>					
<b>16 HIST. BLACK PRIVATE COLLEGES</b>					-
17 <b>Recurring Earmarks:</b>					-
18 <b>Bethune-Cookman University</b>	<b>2,543,065</b>		<b>1,125,191</b>	<b>3,668,256</b>	-
19 <b>Edward Waters College</b>	<b>1,976,680</b>		<b>874,592</b>	<b>2,851,272</b>	-
20 <b>Florida Memorial University</b>	<b>2,202,103</b>		<b>974,331</b>	<b>3,176,434</b>	-
21 <b>Library Resources</b>	<b>94,666</b>		<b>41,886</b>	<b>136,552</b>	-
22 Startup Budget Adjustments			(3,016,000)	(3,016,000)	-
23 Align Appropriations with Revenue Estimates	(393,301)			(393,301)	-
24 Federal Stabilization Discretionary Funds			3,016,000	3,016,000	3,016,000
25 Contingent Nonrecurring Funding				-	-
<b>26 TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	<b>6,423,213</b>	-	<b>3,016,000</b>	<b>9,439,213</b>	<b>3,016,000</b>
<b>27</b>					
<b>28 G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>				-	-
29 <b>Recurring Earmarks:</b>					-
30 <b>Cancer Research</b>	<b>1,030,386</b>		<b>459,339</b>	<b>1,489,725</b>	-
31 <b>PhD in Biomedical Science</b>	<b>591,351</b>		<b>263,621</b>	<b>854,972</b>	-
32 <b>College of Medicine</b>	<b>3,324,500</b>		<b>1,482,040</b>	<b>4,806,540</b>	-
33 Startup Budget Adjustments			(2,205,000)	(2,205,000)	-
34 Align Appropriations with Revenue Estimates	(286,049)			(286,049)	-
35 Federal Stabilization Discretionary Funds			2,205,000	2,205,000	2,205,000
36 Contingent Nonrecurring Funding				-	-
<b>37 TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	<b>4,660,188</b>	-	<b>2,205,000</b>	<b>6,865,188</b>	<b>2,205,000</b>
<b>38</b>					
<b>39 ACADEMIC PROGRAM CONTRACTS</b>				-	-
40 <b>Recurring Earmarks:</b>					-
41 <b>University of Miami</b>	<b>399,710</b>			<b>399,710</b>	-
42 <b>Florida Institute of Technology</b>	<b>206,841</b>			<b>206,841</b>	-
43 <b>Barry University</b>	<b>112,286</b>			<b>112,286</b>	-
44 <b>Nova Southeastern University</b>	<b>62,995</b>			<b>62,995</b>	-
45 Align Appropriations with Revenue Estimates	(195,458)			(195,458)	-
46 Federal Stabilization Discretionary Funds				-	-
<b>47 TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>586,374</b>	-	-	<b>586,374</b>	-
<b>48</b>					
<b>49 G/A-REG DIABETES CENTER-UM</b>	<b>416,685</b>			<b>416,685</b>	-
50 Align Appropriations with Revenue Estimates	(16,667)			(16,667)	-
51 Federal Stabilization Discretionary Funds				-	-
51a Contingent Nonrecurring Funding				-	-
<b>52 TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>400,018</b>	-	-	<b>400,018</b>	-
<b>53</b>					
<b>54 FL RESIDENT ACCESS GRANT</b>	<b>58,301,709</b>		<b>25,870,000</b>	<b>84,171,709</b>	-
55 Startup Budget Adjustments			(25,870,000)	(25,870,000)	-
56 Align Appropriations with Revenue Estimates	(3,366,868)			(3,366,868)	-
57 Federal Stabilization Discretionary Funds			25,870,000	25,870,000	25,870,000
58 Contingent Nonrecurring Funding				-	-
59 Workload	3,051,659			3,051,659	3,051,659
<b>60 TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>57,986,500</b>	-	<b>25,870,000</b>	<b>83,856,500</b>	<b>28,921,659</b>
<b>61</b>					
<b>62 NOVA SE UNIV-HEALTH PROGRAMS</b>				-	-
63 <b>Recurring Earmarks:</b>					-
64 <b>Osteopathy, Optometry, Pharmacy</b>	<b>3,364,305</b>		<b>1,675,000</b>	<b>5,039,305</b>	-
65 <b>Rural and Unmet Needs</b>	<b>102,187</b>			<b>102,187</b>	-
66 Startup Budget Adjustments			(1,675,000)	(1,675,000)	-
67 Align Appropriations with Revenue Estimates	(205,660)			(205,660)	-
68 Federal Stabilization Discretionary Funds			1,675,000	1,675,000	1,675,000
69 Contingent Nonrecurring Funding				-	-

# Private Colleges and Universities

FY 2010-11 CONFERENCE REPORT

	GR	EETF	Other Trust	Total	Non-Rec
70 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>3,260,832</b>	-	<b>1,675,000</b>	<b>4,935,832</b>	<b>1,675,000</b>
71					
72 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>785,106</b>		<b>332,000</b>	<b>1,117,106</b>	-
73 Startup Budget Adjustments			(332,000)	(332,000)	-
74 Align Appropriations with Revenue Estimates	(44,684)			(44,684)	-
75 Federal Stabilization Discretionary Funds			332,000	332,000	332,000
76 Contingent Nonrecurring Funding				-	-
77 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>740,422</b>	-	<b>332,000</b>	<b>1,072,422</b>	<b>332,000</b>
78					
79 <b>TOTAL, PRIVATE COLLEGES</b>	<b>78,860,395</b>	-	<b>35,125,750</b>	<b>113,986,145</b>	<b>38,441,358</b>
80 <i>Federal Stabilization Discretionary Funds (included)</i>			<b>35,125,750</b>		
81 <i>FMAP Contingent Nonrecurring GR Funds (included)</i>	-				

# Student Financial Aid

FY 2010-11 CONFERENCE REPORT

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
	<b>STATE PROGRAMS</b>					
1	<b>G/A-FL BRIGHT FUTURES PROGRAM</b>		418,878,452		418,878,452	-
2	Align Appropriations with Revenue Estimates		(6,595,906)		(6,595,906)	-
3	Federal Stabilization Discretionary Funds		(73,914,982)	73,914,982	-	73,914,982
4	Workload				-	-
5	Contingent Nonrecurring Funding*	25,000,000	-		25,000,000	25,000,000
6					-	-
7	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	<b>25,000,000</b>	<b>338,367,564</b>	<b>73,914,982</b>	<b>437,282,546</b>	<b>98,914,982</b>
8						
9	<b>FIRST GENERATION MATCHING GRANTS</b>		6,848,120		6,848,120	-
10	Align Appropriations with Revenue Estimates		(273,925)		(273,925)	-
11	Contingent Nonrecurring Funding				-	-
12	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	<b>-</b>	<b>6,574,195</b>	<b>-</b>	<b>6,574,195</b>	<b>-</b>
13						
14	<b>PREPAID TUITION SCHOLARSHIP</b>	3,275,611		912,500	4,188,111	-
15	Startup Budget Adjustments			(912,500)	(912,500)	-
16	Align Appropriations with Revenue Estimates	(167,524)			(167,524)	-
17	Federal Stabilization Discretionary Funds			912,500	912,500	912,500
18	Contingent Nonrecurring Funding				-	-
19	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	<b>3,108,087</b>	<b>-</b>	<b>912,500</b>	<b>4,020,587</b>	<b>912,500</b>
20						
21	<b>G/A-MINORITY TEACHER SCHOLARSHIP</b>	1,263,442		344,500	1,607,942	-
22	Startup Budget Adjustments			(344,500)	(344,500)	-
23	Align Appropriations with Revenue Estimates	(64,318)			(64,318)	-
24	Federal Stabilization Discretionary Funds			344,500	344,500	344,500
25	Contingent Nonrecurring Funding				-	-
26	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>1,199,124</b>	<b>-</b>	<b>344,500</b>	<b>1,543,624</b>	<b>344,500</b>
27						
28	<b>MARY MCLEOD BETHUNE SCHOLARSHIP</b>	372,309		226,442	598,751	-
29	Align Appropriations with Revenue Estimates	(14,892)			(14,892)	-
30	Contingent Nonrecurring Funding				-	-
31	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	<b>357,417</b>	<b>-</b>	<b>226,442</b>	<b>583,859</b>	<b>-</b>
32						
33	<b>STUDENT FINANCIAL AID</b>					-
34	<b>2009-10 Earmarks:</b>					-
35	<b>FSAG - Public</b>	43,649,060	28,500,696	26,396,834	98,546,590	-
36	<b>FSAG - Private</b>	15,875,417			15,875,417	-
37	<b>FSAG - Postsecondary</b>	11,066,226			11,066,226	-
38	<b>FSAG - Career Education</b>	2,152,840			2,152,840	-
39	<b>Children/Spouses of Deceased/Disabled Veterans</b>	1,997,365			1,997,365	-
40	<b>Florida Work Experience</b>	1,569,922			1,569,922	-
41	<b>Critical Teacher Shortage Programs</b>	2,500,000			2,500,000	-
42	<b>Rosewood Family Scholarships</b>	60,000			60,000	-
43	Startup Budget Adjustments			(24,977,420)	(24,977,420)	-
44	Align Appropriations with Revenue Estimates	(3,138,595)			(3,138,595)	-
45	Federal Stabilization Discretionary Funds			16,502,241	16,502,241	16,502,241
46	Restoration of Nonrecurring Funds	4,747,584			4,747,584	-
46a	Workload Children/Spouses of Deceased/Disabled Veterans	445,411			445,411	-
47	Transfer Critical Teacher Shortage Program to Need-based Aid Deduct	(2,500,000)			(2,500,000)	-
48	Transfer Critical Teacher Shortage Program to Need-based Aid Add to FSAG	2,500,000			2,500,000	-
48a	Restore Nonrecurring State Fiscal Stabilization - Discretionary with GR/FSAG workload	6,702,824			6,702,824	-
48b	Contingent Nonrecurring Funding				-	-
49	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>87,628,054</b>	<b>28,500,696</b>	<b>17,921,655</b>	<b>134,050,405</b>	<b>16,502,241</b>
50						
51	<b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	61,431		98,667	160,098	-
52	Align Appropriations with Revenue Estimates	(2,457)			(2,457)	-
53	Reduction of Budget Authority			(61,431)	(61,431)	-
53a	Contingent Nonrecurring Funding				-	-
54	<b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>58,974</b>	<b>-</b>	<b>37,236</b>	<b>96,210</b>	<b>-</b>
55						
56	<b>TRANSFER/FLORIDA EDUCATION FUND</b>	1,987,181			1,987,181	-
57	Align Appropriations with Revenue Estimates	(79,487)			(79,487)	-
58	Contingent Nonrecurring Funding				-	-
58a	Florida Education Fund - Additional Funding	100,000			100,000	100,000

# Student Financial Aid

FY 2010-11 CONFERENCE REPORT

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
59	<b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>2,007,694</b>	<b>-</b>	<b>-</b>	<b>2,007,694</b>	<b>100,000</b>
60						
61	<b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>119,359,350</b>	<b>373,442,455</b>	<b>93,357,315</b>	<b>586,159,120</b>	<b>116,774,223</b>
62	<i>Federal Stabilization Discretionary Funds (included)</i>			<b>91,674,223</b>		
63	<i>FMAP Contingent Nonrecurring GR Funds (not included)</i>	<b>25,000,000</b>				
64	* \$25 million is provided in HB 5201, contingent upon FMAP increase, which was received.					

# Student Financial Aid

FY 2010-11 CONFERENCE REPORT

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
	<b>FEDERAL PROGRAMS</b>					
1	<b>COLLEGE ACCESS CHALLENGE GRANT PROGRAM</b>			<b>3,116,708</b>	<b>3,116,708</b>	-
2	Adjustment in Federal Funds			3,894,425	3,894,425	-
3	<b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	<b>7,011,133</b>	<b>7,011,133</b>	-
4						
5	<b>STUDENT FINANCIAL AID</b>			<b>2,563,089</b>	<b>2,563,089</b>	-
6					-	-
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	<b>2,563,089</b>	<b>2,563,089</b>	-
8						
9	<b>TRANSFER/STUDENT LOAN DEFAULT FEES</b>			<b>6,080,000</b>	<b>6,080,000</b>	-
10	Workload Increase			420,000	420,000	-
11	<b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	<b>6,500,000</b>	<b>6,500,000</b>	-
12						
13	<b>ROBERT BYRD HONORS SCHOLARSHIP</b>			<b>2,391,530</b>	<b>2,391,530</b>	-
14					-	-
15	<b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	<b>2,391,530</b>	<b>2,391,530</b>	-
16						
17	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	<b>18,465,752</b>	<b>18,465,752</b>	-

# Board of Governors

FY 2010-11 CONFERENCE REPORT

	FTE	GR	Other Trust	Total	Non-Rec
<b>1 SALARIES &amp; BENEFITS</b>	<b>53.0</b>	<b>2,629,023</b>	<b>1,960,846</b>	<b>4,589,869</b>	<b>-</b>
2 Startup Budget Adjustments		13,740	(1,273,755)	(1,260,015)	
3 Align Appropriations with Revenue Estimates				-	-
4 Federal Stabilization Discretionary Funds			1,284,000	1,284,000	1,284,000
5 Reduction of Unfunded Budget Authority			(8,058)	(8,058)	-
5a Board of Governors Administrative Workload		408,926		408,926	-
6				-	-
<b>7 TOTAL, SALARIES &amp; BENEFITS</b>	<b>53.0</b>	<b>3,051,689</b>	<b>1,963,033</b>	<b>5,014,722</b>	<b>1,284,000</b>
<b>9 OTHER PERSONAL SERVICES</b>		<b>14,373</b>	<b>26,300</b>	<b>40,673</b>	<b>-</b>
10 Startup Budget Adjustments			(6,300)	(6,300)	-
11 Align Appropriations with Revenue Estimates				-	-
11a Federal Stabilization Discretionary Funds			6,300	6,300	6,300
<b>12 TOTAL, OTHER PERSONAL SERVICES</b>	<b>-</b>	<b>14,373</b>	<b>26,300</b>	<b>40,673</b>	<b>6,300</b>
<b>14 EXPENSES</b>		<b>411,896</b>	<b>466,799</b>	<b>878,695</b>	<b>-</b>
15 Startup Budget Adjustments			(190,000)	(190,000)	-
16 Align Appropriations with Revenue Estimates				-	-
17 Federal Stabilization Discretionary Funds			190,000	190,000	190,000
17a Contingent Nonrecurring Funding				-	-
17b Board of Governors Administrative Workload		110,000		110,000	-
17c				-	-
<b>18 TOTAL, EXPENSES</b>	<b>-</b>	<b>521,896</b>	<b>466,799</b>	<b>988,695</b>	<b>190,000</b>
<b>20 OPERATING CAPITAL OUTLAY</b>		<b>4,782</b>	<b>3,330</b>	<b>8,112</b>	<b>-</b>
21 Startup Budget Adjustments			(2,380)	(2,380)	-
22 Align Appropriations with Revenue Estimates				-	-
22a Board of Governors Administrative Workload		47,000		47,000	-
23 Federal Stabilization Discretionary Funds			2,380	2,380	2,380
<b>24 TOTAL, OPERATING CAPITAL OUTLAY</b>	<b>-</b>	<b>51,782</b>	<b>3,330</b>	<b>55,112</b>	<b>2,380</b>
<b>26 CONTRACTED SERVICES</b>		<b>11,982</b>	<b>73,000</b>	<b>84,982</b>	<b>-</b>
27 Startup Budget Adjustments			(50,000)	(50,000)	-
28 Align Appropriations with Revenue Estimates				-	-
29 Federal Stabilization Discretionary Funds			50,000	50,000	50,000
30				-	-
<b>31 TOTAL, CONTRACTED SERVICES</b>	<b>-</b>	<b>11,982</b>	<b>73,000</b>	<b>84,982</b>	<b>50,000</b>
<b>33 TRANSFER TO DMS HR OUTSOURCING</b>		<b>22,025</b>	<b>2,990</b>	<b>25,015</b>	<b>-</b>
34				-	-
<b>35 TOTAL, TRANSFER TO DMS HR OUTSOURCING</b>	<b>-</b>	<b>22,025</b>	<b>2,990</b>	<b>25,015</b>	<b>-</b>
<b>37 TOTAL, BOARD OF GOVERNORS</b>	<b>53.00</b>	<b>3,673,747</b>	<b>2,535,452</b>	<b>6,209,199</b>	<b>1,532,680</b>
<b>39 SALARY RATE ADJUSTMENT</b>					<b>-</b>
40 Budget Adjustment					-
40a Salary Rate Increase				178,953	
41 Salary Rate Adjustment				23,400	
<b>41a TOTAL, SALARY RATE ADJUSTMENTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>202,353</b>	<b>-</b>
42 <i>Federal Stabilization Discretionary Funds (included)</i>			1,532,680		
43 <i>FMAP Contingent Nonrecurring GR Funds (included)</i>			-		

# HIGHER EDUCATION COORDINATING COUNCIL UPDATE

**Will Holcombe, Chancellor  
Florida College System**

**Frank T. Brogan, Chancellor  
State University System**



Florida Department of Education



# **HIGHER EDUCATION COORDINATING COUNCIL ESTABLISHED TO**

➤ **Identify unmet needs**

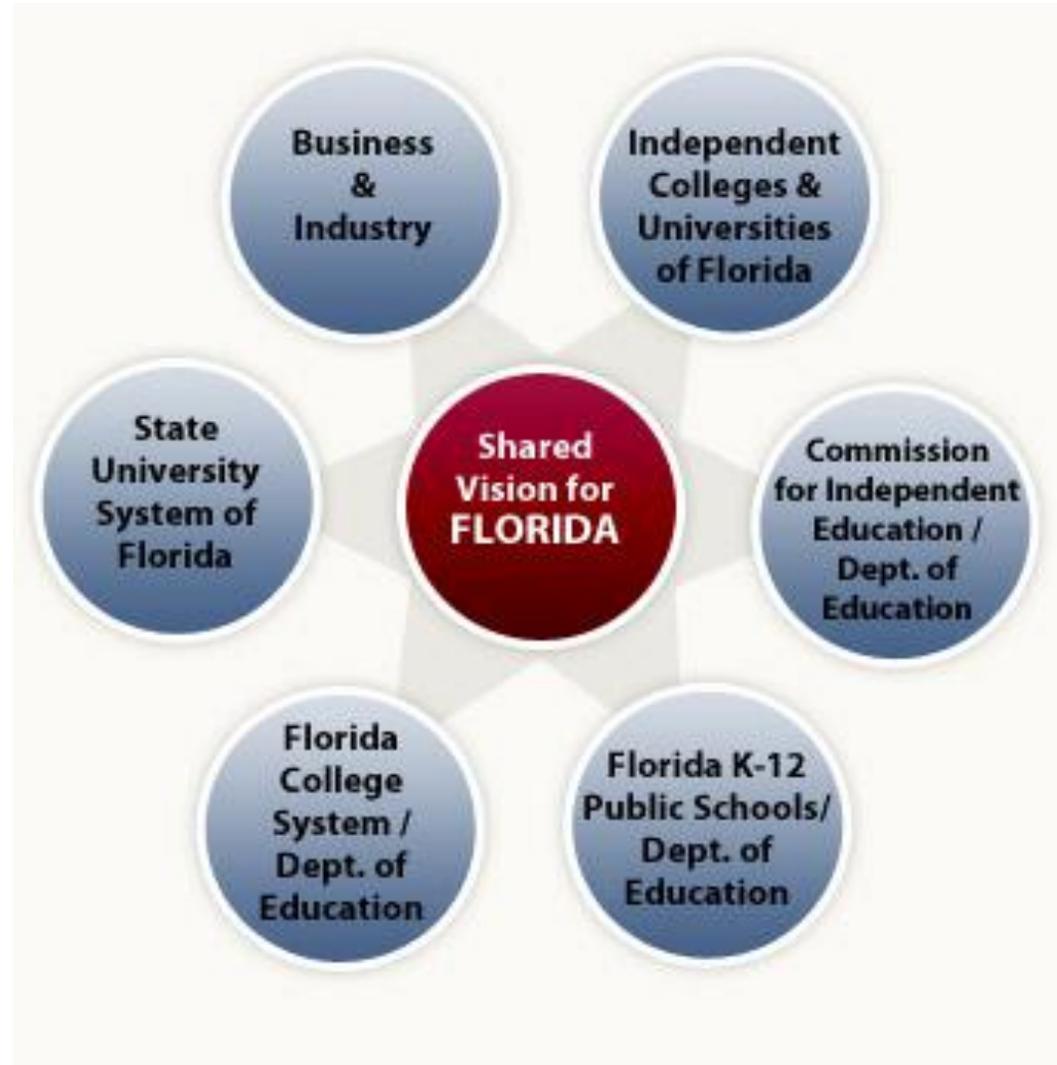
➤ **Facilitate solutions**

**to disputes regarding creation of new degree programs and establishment of new institutes, campuses, or centers.**

# PURPOSE

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**Advisory board  
to the  
Legislature,  
State Board of  
Education and  
Board of  
Governors**



# 7 MEMBERS – SHARED VISION

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**Business & Industry**

Marshall M. Criser, III  
Jon Moyle, Sr.

**PreK-12**

Eric Smith, Commissioner

**Commission for  
Independent Education**

Sam Ferguson, Executive Director

**Florida College System**

Will Holcombe, Chancellor

**Independent Colleges  
and Universities**

Ed Moore, President

**State University System**

Frank T. Brogan, Chancellor

# MISSION

- Within existing resources, achieve a seamless academic educational system focusing on students
- Consistent education policy across all educational delivery systems
- Substantially improve articulation across all educational delivery systems;
- Promote a system that maximizes educational access and allows the opportunity for a high quality education for all Floridians;
- Promote a system of coordinated and consistent transfer of credit and data collection for improved accountability purposes between the education delivery systems.

## TOUGH QUESTIONS

- ✓ Degree delivery
- ✓ System articulation
- ✓ Strategic planning

# LAYING GROUNDWORK

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- ▶ Independent Colleges and Universities of Florida
- ▶ Commission for Independent Education
- ▶ Pre K-12
- ▶ Florida College System
- ▶ State University System (312,259\*)
  
- ▶ Program Inventory – in progress



*One System...One Mission*

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# Senate Subcommittee on Higher Education Appropriations

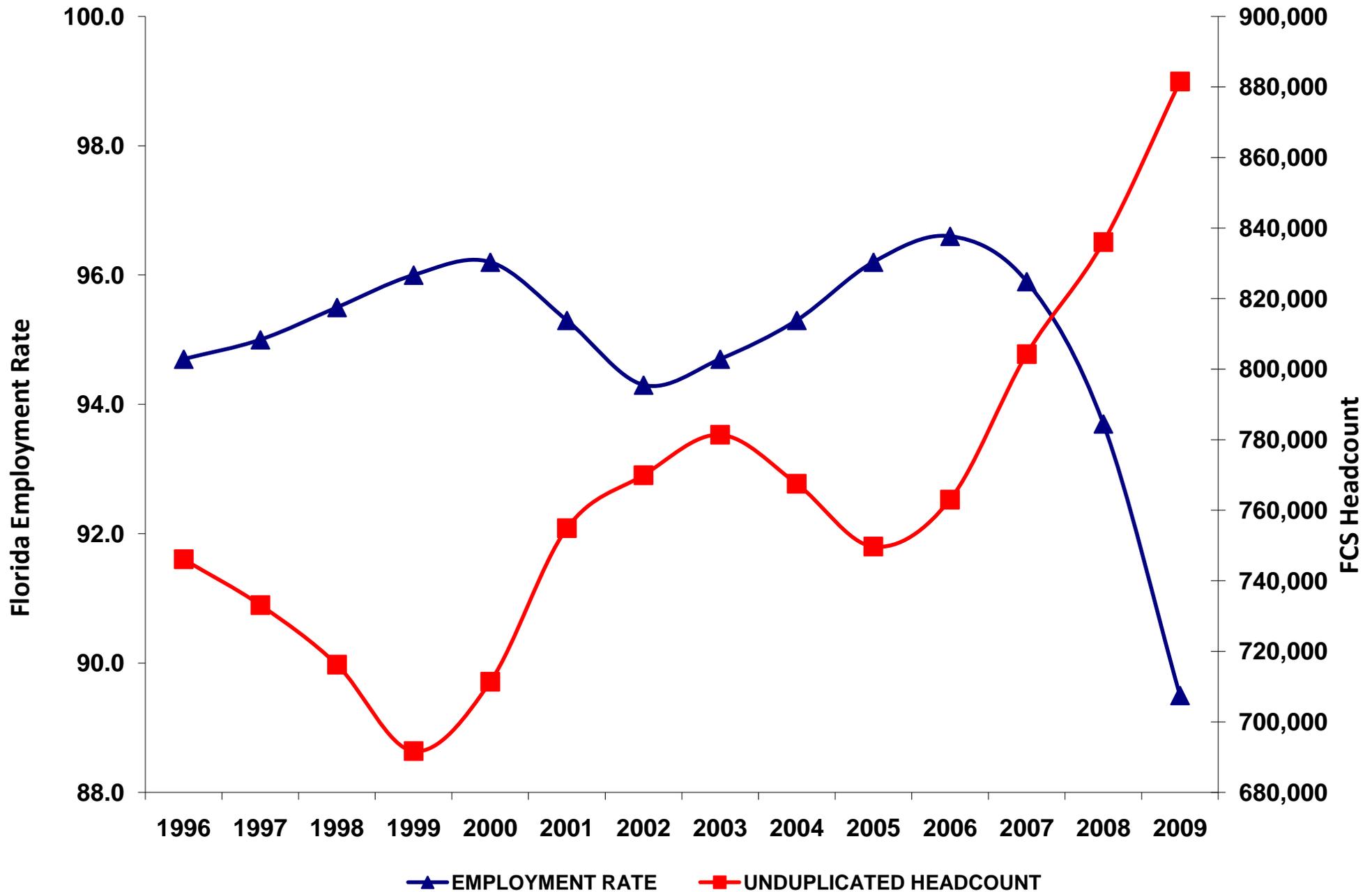
January 12, 2011

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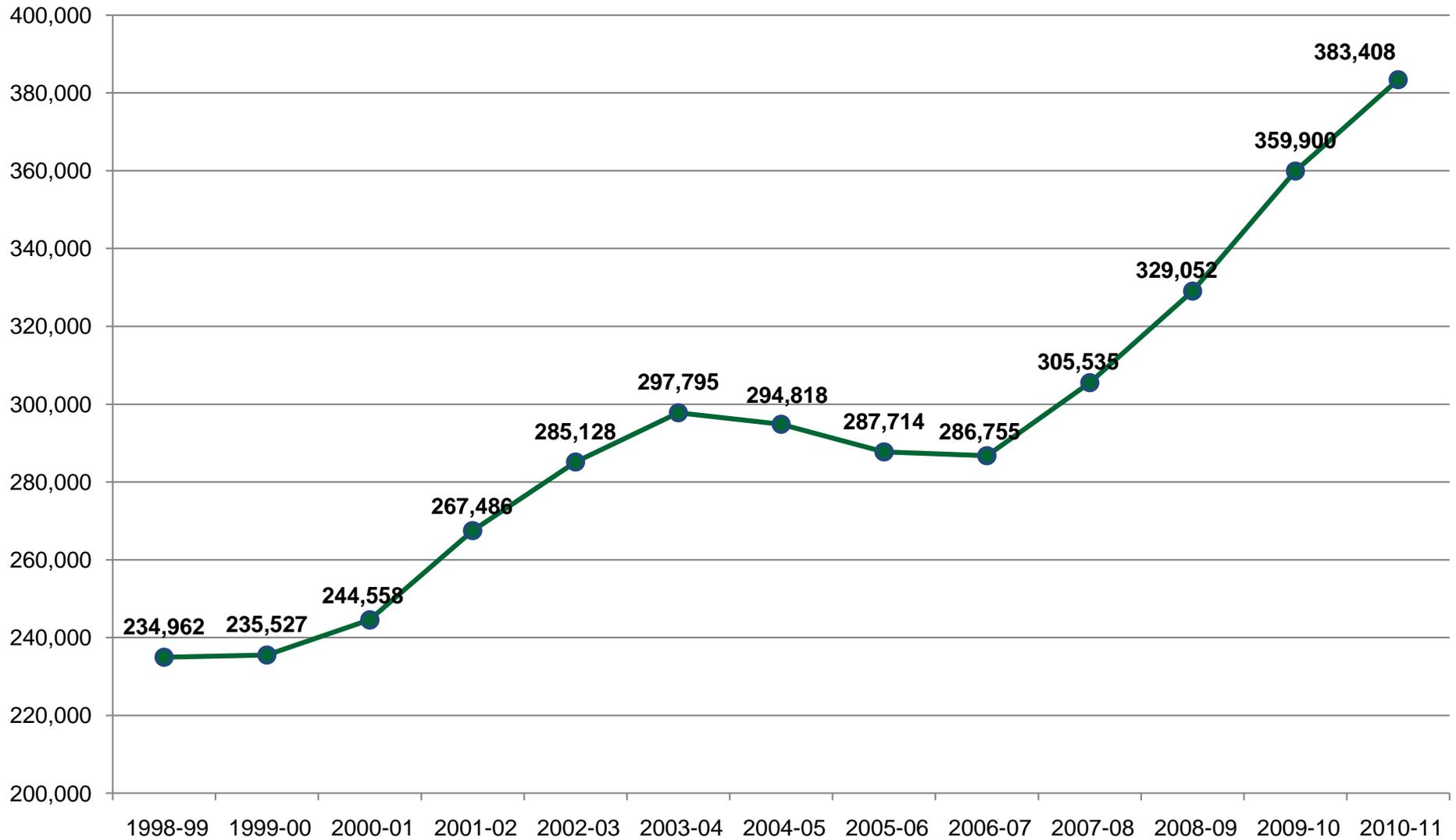
***Dr. Willis N. Holcombe, Chancellor  
The Florida College System***

# COUNTER-CYCLICAL ENROLLMENT PATTERN

Comparison of Florida Employment Rate to Florida College System Enrollment



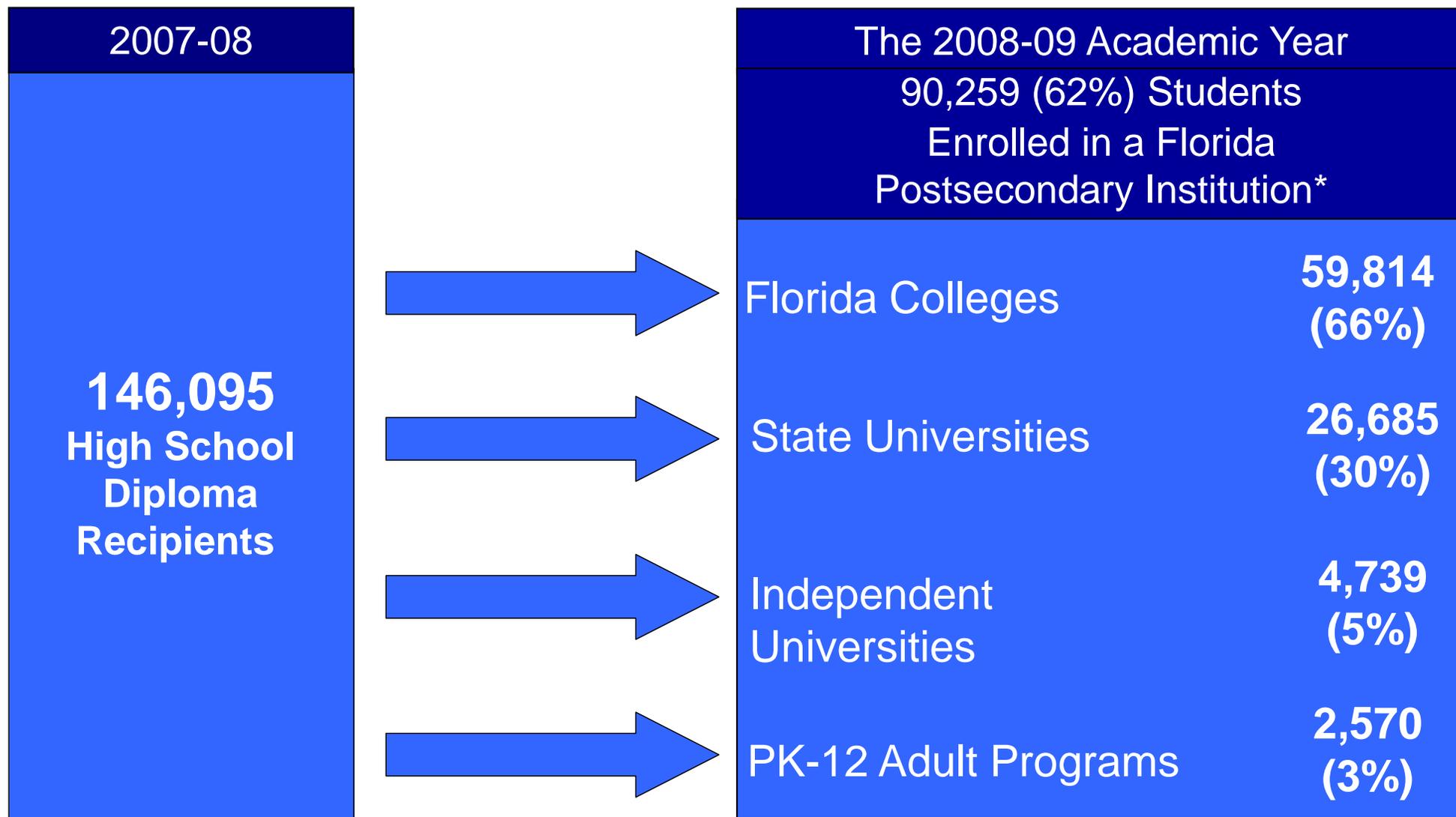
# Florida College System FTE Enrollment



2010-11 now reflects the removal of CWE enrollment and the addition of baccalaureate enrollment.

# What Happens After They Graduate?

## Standard Diplomas to Postsecondary

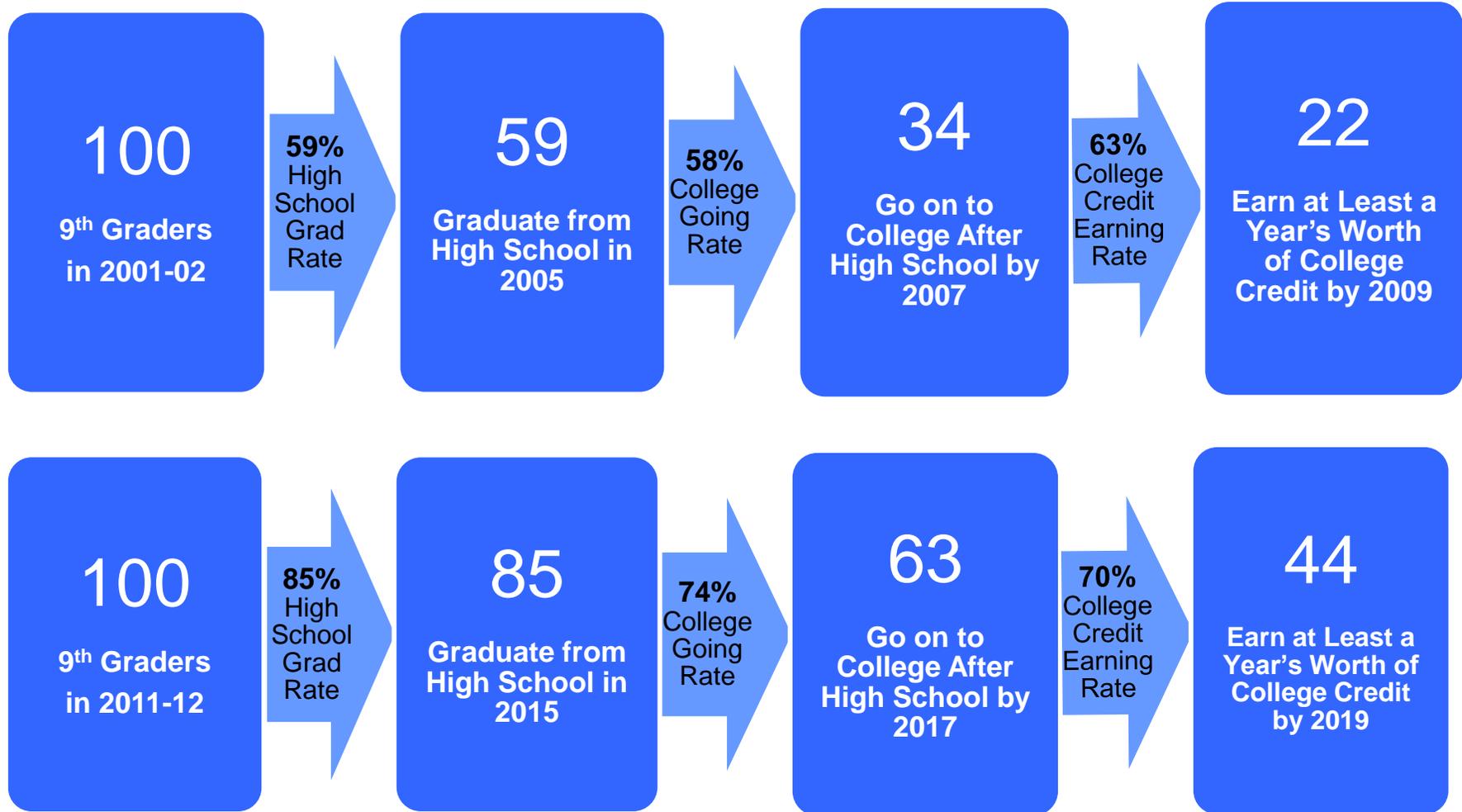


Source: PK-20 Education Data Warehouse.

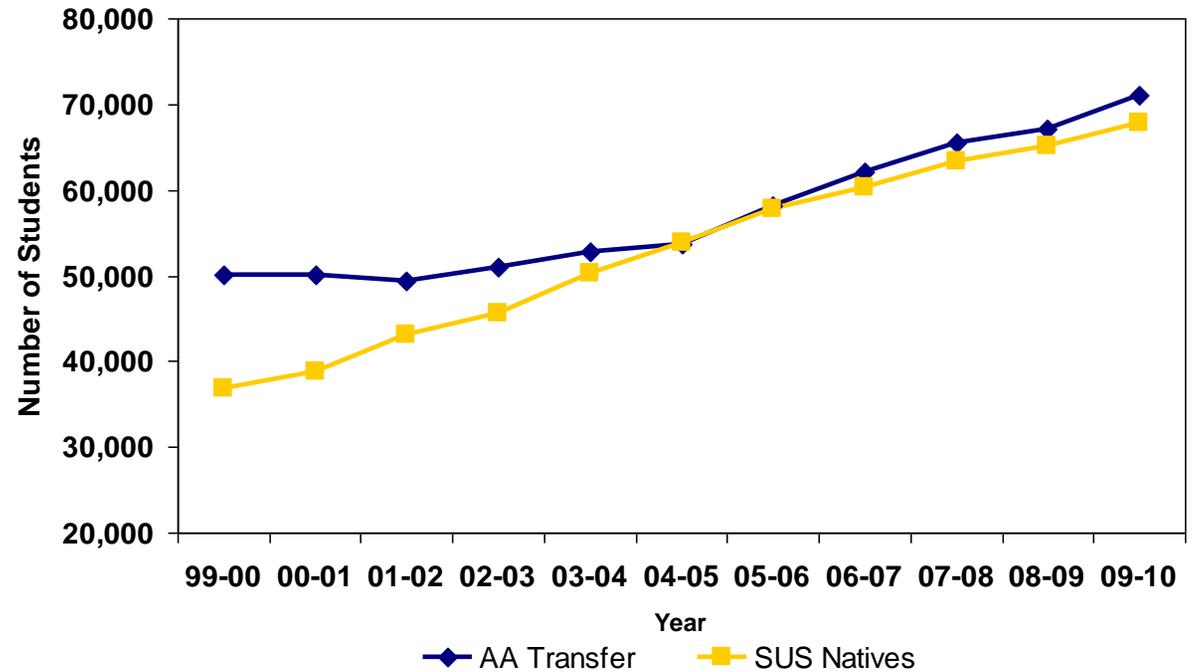
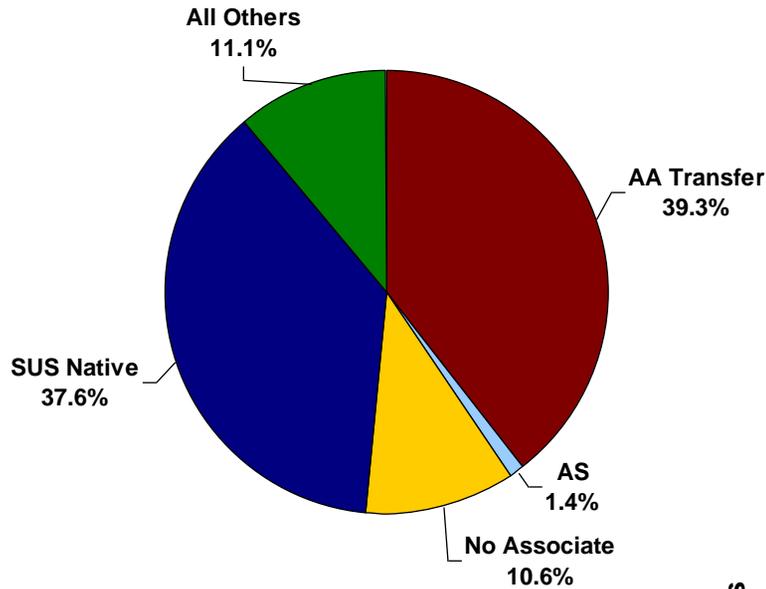
\* Does not include students who enrolled in postsecondary education out of state, historically 4-5% of high school graduates.

Note: percentages use the 90,769 as the denominator and will add up to more than 100% because students may enroll in more than one sector.

# Race to The Top Goals for Graduation Rate/College Enrollment/ College Credit Earned

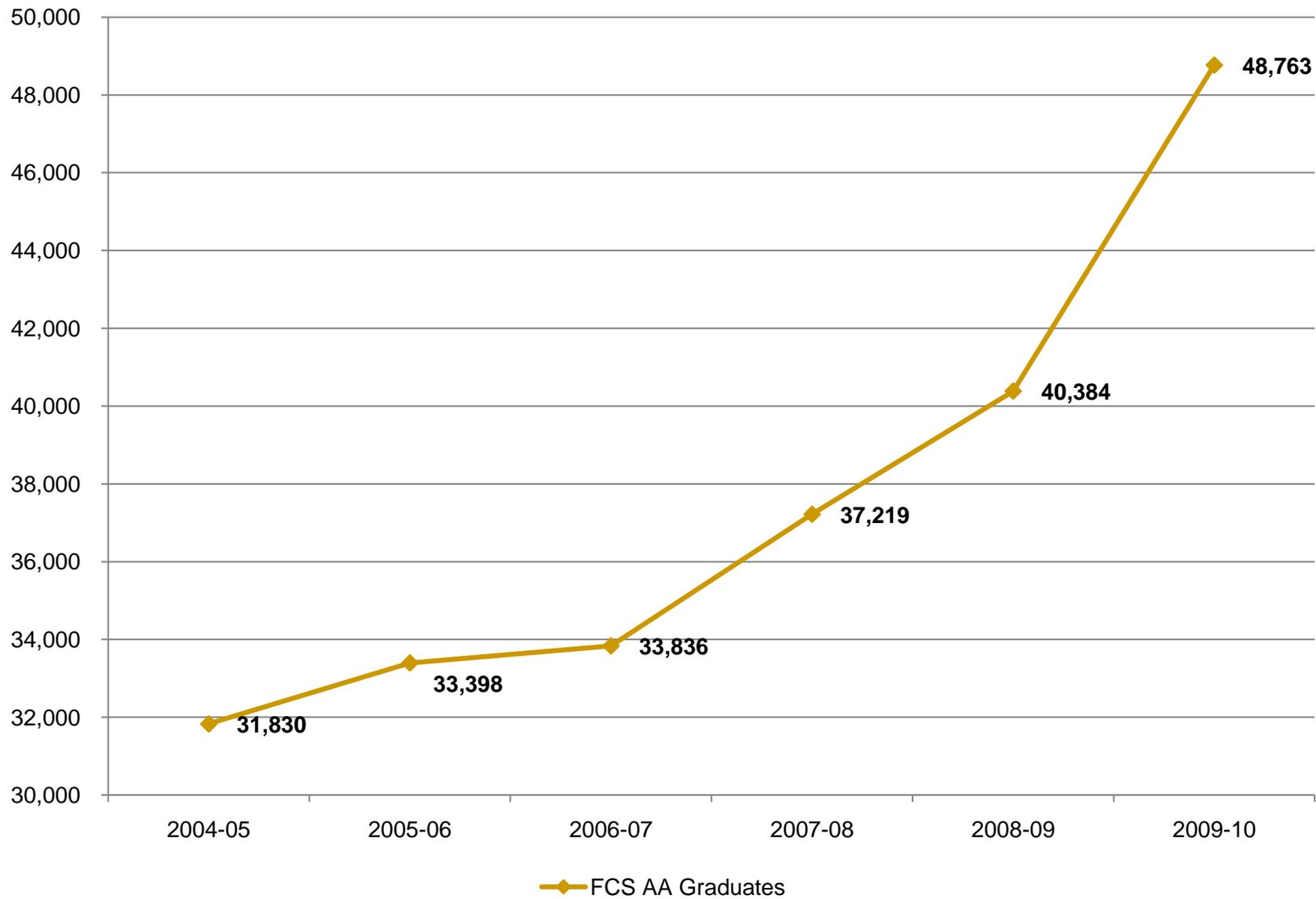


# Florida College Transfers & SUS Enrollment



Source: Florida Board of Governors

# Florida College System AA Degree Completers



# Education Estimating Conference on Student Financial Aid Awards

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January 12, 2011

# Consensus Estimating Conferences

- Began in the 1970s – established in Florida Statutes in 1985 (ss. 216-133-126-138, F.S.)
- Principals: Senate, House, Governor and Office of Economic & Demographic Research
- Principals
  - preside over sessions
  - convene session
  - request information
  - specify topics to be included
  - agree or withhold agreement
  - release official information
  - interpret official information and monitor errors in official information



# Consensus Process

- Provides official information for the purposes of state planning and budgeting system that must be used by each state agency and the judicial branch in carrying out its duties.
  - Sections 216.134 – 216.135, *Florida Statutes*
    - Process requires unanimous agreement of all principals
    - Each principal has a veto
    - Each principal can provide a proposed forecast
    - Agencies provide proposed forecasts and other information upon request



# Student Financial Aid Estimating Conference

- Conference met on November 12, 2010
- Next meeting in March 2011
- Adopted estimates for specific student financial aid programs
- New duty of the conference required by CS/CS/SB 762 (Ch. 2009-98, L.O.F.):
  - “....develop[ing]...official information relating to...the national average of tuition and fees at public postsecondary institutions...”



# National Average of Tuition and Fees

- Conference adopted October 2010 College Board national averages report as official information at November meeting
- For public two-year institutions, adopted \$3,076 (average excluding California)
  - Highest in Florida \$2,847.00 at seven colleges / Lowest \$2,538.60 at NW Florida College
- For public four-year institutions, adopted \$7,605
  - Highest in Florida \$5,237.80 at FSU / Lowest \$4,469.70 at New College



# Student Financial Aid Estimating Conference

Programs considered by the conference:

- Bright Futures Scholarship Programs
- Wm. L. Boyd IV Florida Resident Access Grant (FRAG)
- Access to Better Learning and Education (ABLE)
- Florida Student Assistance Grants (FSAG)
- Children/Spouses of Deceased/Disabled Veterans



# Bright Futures Awards

- Appropriated FY 09-10 Awards = 177,438
- Actual FY 09-10 Awards = 177,612
- Appropriated FY 10-11 Awards = 181,802
  - Appropriated 10-11 over FY 09-10 actual = 4,190
  - Growth over FY 09-10 actual = 2.4 %
- Est. Nov. 10 SFA FY 10-11 Awards = 180,996
  - Est. Nov. 10 over FY 09-10 actual = 3,384
  - Growth over FY 09-10 actual = 1.9 %
  - Bottom Line: Currently running slightly underestimate

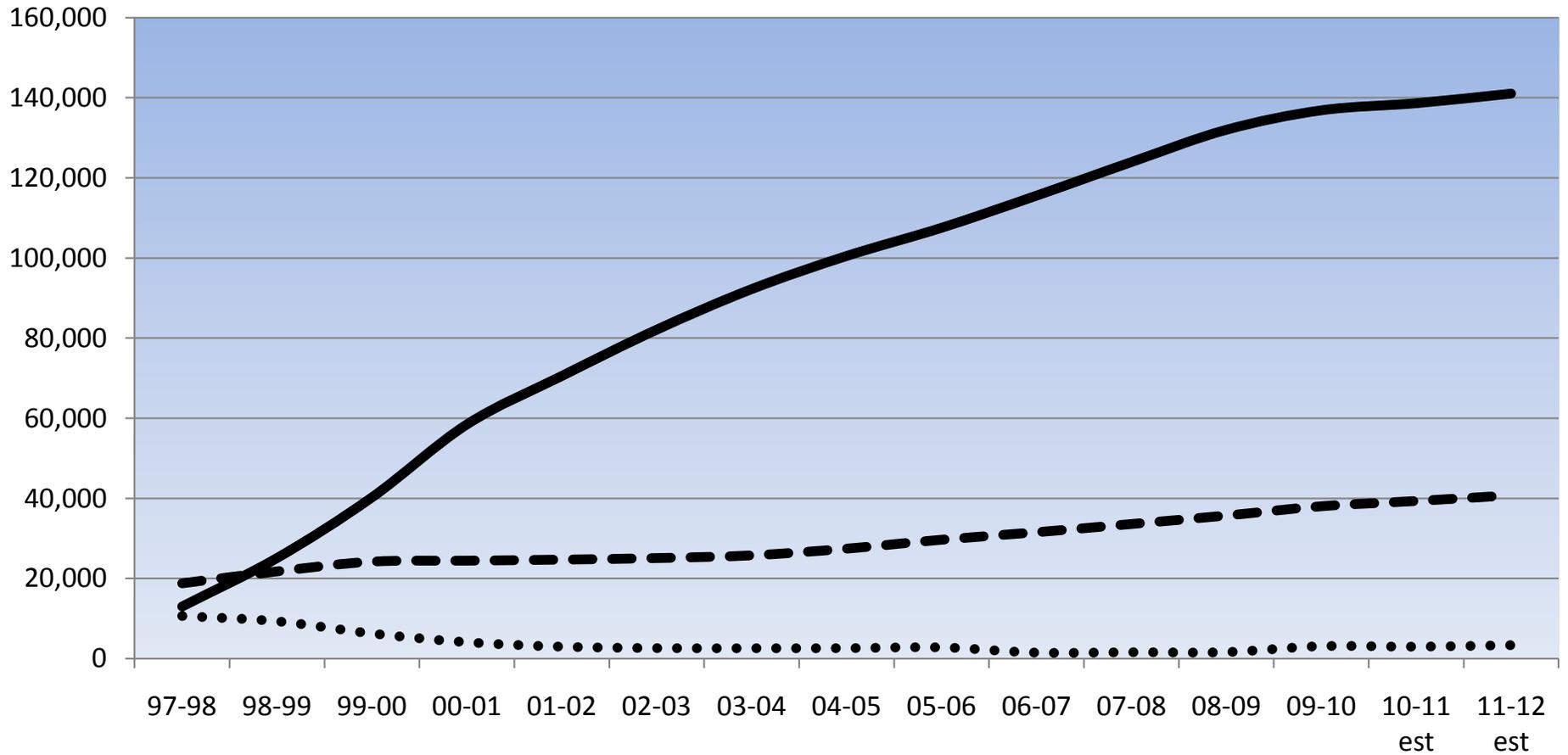


# 2010 Bright Futures Legislation

- New policy – Flat award amounts set in GAA
- New policy – Different rate for upper-level and lower-level state college awards
- New policy – Covers 100% instead of 120% hours
- New policy – Reduce length of time award may be used from 7 to 5 years
- New policy – One restoration allowed only after first year
- New policy – Phased-in increase in SAT/ACT score required for initial eligibility
- New program – One semester of graduate level under certain conditions



# Bright Futures History – Number of Awards

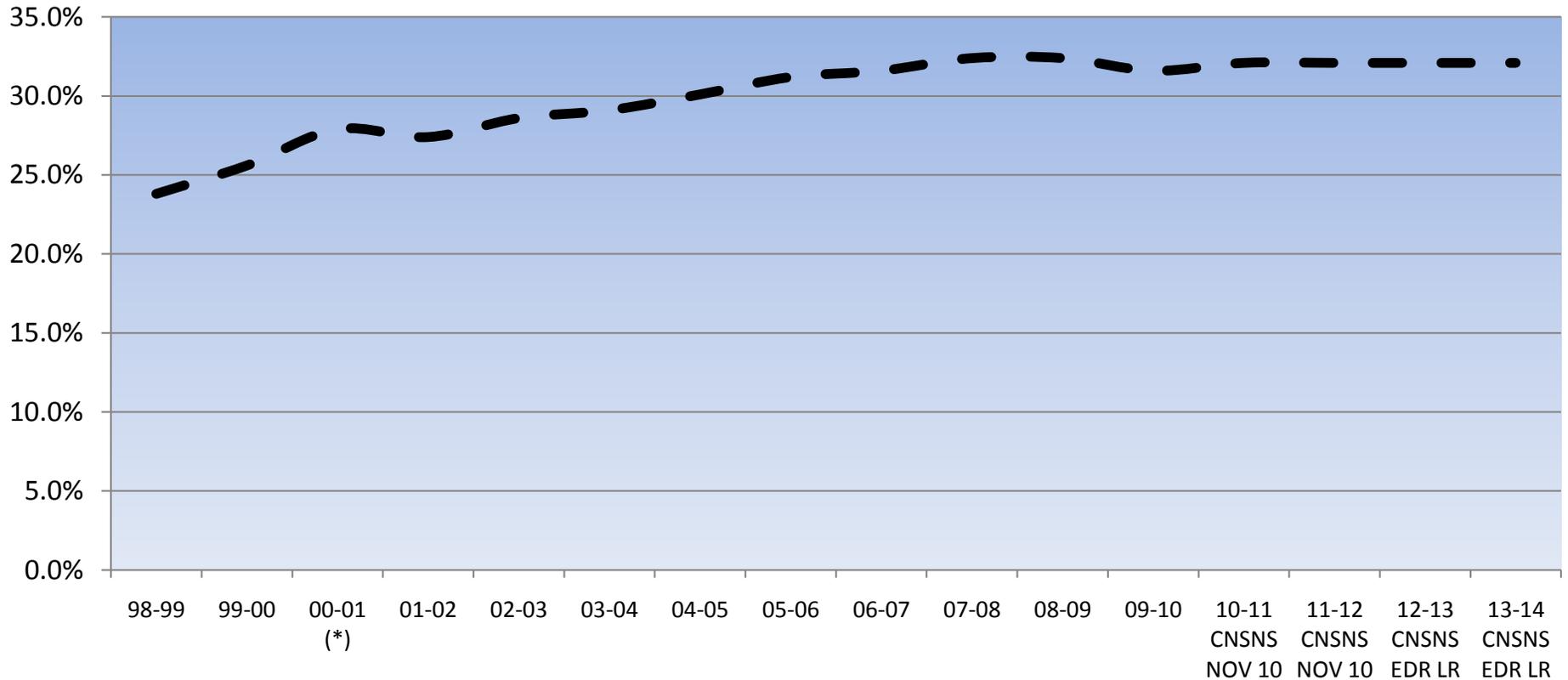


--- Academic    — Medallion    ... Gold Seal



# Bright Futures Initial Awards as % of Prior Year High School Graduates

## BF Initials / Prior Yr HS Grads



— BF Initials / Prior Yr HS Grads



# Student Financial Aid Programs

Program	FY 09-10 Actual	Nov 10 FY 2010-11 est.	Nov 10 FY 2011-12 est.
Wm. L. Boyd, IV, Florida Resident Access Grant (FRAG)	33,506 FTE	34,523 FTE 3% increase	35,559 FTE 3% increase
Access to Better Learning and Education (ABLE)	3,963 FTE	4,289 FTE 8 % increase	4,632 FTE 8% increase
Children/Spouses of Deceased/Disabled Veterans	741	743 0% increase	824 11% increase



# Student Financial Aid Programs, cont.

Program	FY 09-10 Actual	Nov 10 FY 2010-11 est.	Nov 10 FY 2011-12 est.
FL Student Assist. Grants (FSAG)			
Public	86,940	141,133	141,133
Private	12,832	15,771	15,771
Post-Secondary Career Education	13,656	16,858	16,858
Career Education	3,615	4,493	4,493
TOTAL	117,043	178,255	178,255
Otherwise Eligible	61,212	-	-



# FOR MORE INFORMATION

- Details for all Consensus Estimating Conferences can be found at the Office of Economic and Demographic Research (EDR) website at:
  - <http://edr.state.fl.us>

