Conference Committee on Higher Education / Schools & Learning

Senate Offer #1

Meeting Packet

Friday, October 5, 2007
4:00 p. m.
412 Knott Building

PROPOSED BUDGET REDUCTION 2007-08 - HIGHER EDUCATION *** SENATE OFFER #1 ***

	GENERAL REVENUE				SENATE				HOUSE				CONFERENCE			
	Budget Entity	Approp Category Title	RECURRING GENERAL REVENUE	Reduction Amount	Non-recurring Add back	Net Reduction	Final %	Reduction Amount	Non-recurring Add back	Net Reduction	Final %	Reduction Amount	Non-recurring Add back	Net Reduction	Final %
1	PUBLIC SCHOOL WORKFORCE	PERFORMANCE BASED INCENTIVES	5,000,000	(166,374)	21,000	(145,374)	-2.9%	(166,374)	21,085	(145,289)	-2.9%	(166,374)	21,085	(145,289)	-2.9%
2	PUBLIC SCHOOL WORKFORCE	WORKFORCE DEVELOPMENT	408,633,922	(13,597,251)	1,716,262	(11,880,989)	-2.9%	(13,597,251)	5,582,377	(8,014,874)	-2.0%	(13,597,251)	3,649,362	(9,947,889)	-2.4%
3	PUBLIC SCHOOL WORKFORCE	nonrecurring Funding to Restore Lost Tuition Revenue (6 months)	na		629,614	629,614	na		629,614				629,614	629,614	
4	PUBLIC SCHOOL WORKFORCE Total		413,633,922	(13,763,625)	2,366,876	(11,396,749)	-2.8%	(13,763,625)	6,233,076	(8,160,163)	-2.0%	(13,763,625)	4,300,061	(9,463,564)	-2.3%
5	COMMUNITY COLLEGES	PERFORMANCE BASED INCENTIVES	19,546,816	(650,418)	82,097	(568,321)	-2.9%	(650,418)	82,097	(568,321)	-2.9%	(650,418)	82,097	(568,321)	-2.9%
6	COMMUNITY COLLEGES	COMMUNITY COLLEGES PROGRAM FUND	1,024,871,531	(34,102,494)	4,304,460	(29,798,034)	-2.9%	(34,102,494)	4,304,460	(29,798,034)	-2.9%	(34,102,494)	4,304,460	(29,798,034)	-2.9%
7	COMMUNITY COLLEGES	nonrecurring Funding to Restore Lost Tuition Revenue (6 months)	na		11,446,858	11,446,858	na		11,446,858	11,446,858			11,446,858	11,446,858	
8	COMMUNITY COLLEGES	COMMUNITY COLLEGE BACCALAUREATE PROGRAMS	10,281,995	(342,132)	43,184	(298,948)	-2.9%	(342,132)	43,184	(298,948)	-2.9%	(342,132)	43,184	(298,948)	-2.9%
9	COMMUNITY COLLEGES	COMMISSION ON COMMUNITY SERVICE	709,261	(42,556)	14,185	(28,371)	-4.0%	(42,556)	14,185	(28,371)	-4.0%	(42,556)	14,185	(28,371)	-4.0%
10	COMMUNITY COLLEGES	DISTANCE LEARNING	390,397	(23,424)	7,808	(15,616)	-4.0%	(23,424)	7,808	(15,616)	-4.0%	(23,424)	7,808	(15,616)	-4.0%
11	COMMUNITY COLLEGES	FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS	100,000	(100,000)		(100,000)	-100.0%	(100,000)		(100,000)	-100.0%	(100,000)		(100,000)	-100.0%
12	COMMUNITY COLLEGES Total		1,055,900,000	(35,261,024)	15,898,592	(19,362,432)	-1.8%	(35,261,024)	15,898,592	(19,362,432)	-1.8%	(35,261,024)	15,898,592	(19,362,432)	-1.8%
13	STATE UNIVERSITIES	MOFFITT CANCER CENTER AND RESEARCH INSTITUTE	13,440,335	(806,420)	268,807	(537,613)	-4.0%	(806,420)	268,807	(537,613)	-4.0%	(806,420)	268,807	(537,613)	-4.0%
14	STATE UNIVERSITIES	EDUCATION AND GENERAL ACTIVITIES	1,942,206,013	(64,626,704)	8,157,265	(56,469,439)	-2.9%	(75,337,379)	24,878,177	(50,459,202)	-2.6%	(69,802,884)	12,544,709	(57,258,175)	-2.9%
15	STATE UNIVERSITIES	nonrecurring Funding to Restore Lost Tuition Revenue (6 months)	na		9,547,941	9,547,941	na		incl line above				9,547,941	9,547,941	
16	STATE UNIVERSITIES	IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	134,819,017	(4,486,089)	566,240	(3,919,849)	-2.9%	(5,229,575)	2,439,019	(2,790,556)	-2.1%	(4,845,395)	870,796	(3,974,599)	-2.9%
17	STATE UNIVERSITIES	UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	64,045,412	(2,131,104)	268,991	(1,862,113)	-2.9%	(2,484,295)	688,868	(1,795,427)	-2.8%	(2,301,792)	413,669	(1,888,123)	-2.9%
18	STATE UNIVERSITIES	UNIVERSITY OF FLORIDA HEALTH CENTER	94,443,300	(3,142,591)	396,662	(2,745,929)	-2.9%	(3,663,417)	1,048,311	(2,615,106)	-2.8%	(3,394,292)	610,009	(2,784,283)	-2.9%
19	STATE UNIVERSITIES	FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	40,565,041	(1,349,798)	170,373	(1,179,425)	-2.9%	(1,573,502)	476,812	(1,096,690)	-2.7%	(1,457,908)	262,010	(1,195,898)	-2.9%
20	STATE UNIVERSITIES	UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL	4,707,531	(156,643)	19,772	(136,871)	-2.9%	(182,652)	182,652	0	0.0%	(169,189)	169,189	0	0.0%
21	STATE UNIVERSITIES	FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL	5,471,895	(182,077)	22,982	(159,095)	-2.9%	(212,310)	212,310	0	0.0%	(196,660)	196,660	0	0.0%
22	STATE UNIVERSITIES	STUDENT FINANCIAL ASSISTANCE	20,229,207	(809,168)		(809,168)	-4.0%			0	0.0%	(727,038)	130,660	(596,377)	-2.9%
23	STATE UNIVERSITIES	INSTITUTE FOR HUMAN AND MACHINE COGNITION	1,616,848	(97,011)	32,337	(64,674)	-4.0%	(97,011)	32,337	(64,674)	-4.0%	(97,011)	32,337	(64,674)	-4.0%
24	STATE UNIVERSITIES	RISK MANAGEMENT INSURANCE	15,542,079	(0)		(0)	0.0%			0	0.0%	(0)		(0)	0.0%
25	STATE UNIVERSITIES Total		2,337,086,678	(77,787,605)	19,451,370	(58,336,235)	-2.5%	(89,586,561)	30,227,293	(59,359,268)	-2.5%	(83,798,589)	25,046,787	(58,751,801)	-2.5%
26	VOCATIONAL REHAB	SALARIES AND BENEFITS	9,373,107	(163,395)		(163,395)	-1.7%			0	0.0%			0	0.0%
27	VOCATIONAL REHAB	ADULTS WITH DISABILITIES FUNDS	18,508,431	(740,337)		(740,337)	-4.0%			0	0.0%	(740,337)		(740,337)	-4.0%
28	VOCATIONAL REHAB	FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION	500,000	(20,000)		(20,000)	-4.0%			0	0.0%	(20,000)		(20,000)	-4.0%
29	VOCATIONAL REHAB	CONTRACTED SERVICES	519,446			0	0.0%			0	0.0%			0	0.0%
30	VOCATIONAL REHAB	INDEPENDENT LIVING SERVICES	1,500,000			0	0.0%			0	0.0%			0	0.0%
31	VOCATIONAL REHAB	PURCHASED CLIENT SERVICES	26,835,316			0	0.0%			0	0.0%			0	0.0%
32	VOCATIONAL REHAB	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	75,933			0	0.0%			0	0.0%			0	0.0%
33	VOCATIONAL REHAB	OTHER DATA PROCESSING SERVICES	216,845	(21,685)		(21,685)	-10.0%			0	0.0%			0	0.0%
34	VOCATIONAL REHABILITATION Total		57,529,078	(945,417)	0	(945,417)	-1.6%	0	0	0	0.0%	(760,337)	0	(760,337)	-1.3%
35	BLIND SERVICES	SALARIES AND BENEFITS	4,187,328	(120,000)		(120,000)	-2.9%			0	0.0%			0	0.0%
36	BLIND SERVICES	OTHER PERSONAL SERVICES	93,893			0	0.0%			0	0.0%			0	0.0%
37	BLIND SERVICES	EXPENSES	472,999	(71,764)		(71,764)	-15.2%			0	0.0%			0	0.0%
38	BLIND SERVICES	COMMUNITY REHABILITATION FACILITIES	877,392			0	0.0%			0	0.0%			0	0.0%

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39	BLIND SERVICES	OPERATING CAPITAL OUTLAY	58,590	(30,000)		(30,000)	-51.2%			0	0.0%			0	0.0%
40	BLIND SERVICES	CLIENT SERVICES	9,137,520			0	0.0%			0	0.0%	(196,607)		(196,607)	-2.2%
41	BLIND SERVICES	CONTRACTED SERVICES	75,000	(40,000)		(40,000)	-53.3%			0	0.0%			0	0.0%
42	BLIND SERVICES	RISK MANAGEMENT INSURANCE	77,553			0	0.0%			0	0.0%			0	0.0%
43	BLIND SERVICES	LIBRARY SERVICES	100,000			0	0.0%			0	0.0%			0	0.0%
44	BLIND SERVICES	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	37,328			0	0.0%			0	0.0%			0	0.0%
45	BLIND SERVICES	REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM	4,162	(3,000)		(3,000)	-72.1%			0	0.0%	(3,000)		(3,000)	-72.1%
46	BLIND SERVICES Total		15,121,765	(264,764)	0	(264,764)	-1.8%	0	0	0	0.0%	(199,607)	0	(199,607)	-1.3%
47	PRIVATE COLLEGES/UNIV	MEDICAL TRAINING AND SIMULATION LABORATORY	3,000,000	(180,000)	60,000	(120,000)	-4.0%	(120,000)	60,000	(60,000)	-2.0%	(150,000)	60,000	(90,000)	-3.0%
48	PRIVATE COLLEGES/UNIV	ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)	4,438,750	(266,325)	88,775	(177,550)	-4.0%			0	0.0%	(88,775)	88,775	0	0.0%
49	PRIVATE COLLEGES/UNIV	HISTORICALLY BLACK PRIVATE COLLEGES								0					
50		BETHUNE-COOKMAN COLLEGE	4,771,913	(257,718)	66,807	(190,911)	-4.0%			0	0.0%	(257,718)	162,280	(95,438)	-2.0%
51		EDWARD WATERS COLLEGE	3,590,146	(81,339)		(81,339)	-2.3%			0	0.0%	(81,339)	9,536	(71,803)	-2.0%
52		FLORIDA MEMORIAL UNIVERSITY	4,069,899	(160,943)		(160,943)	-4.0%			0	0.0%	(160,943)	79,545	(81,398)	-2.0%
53		LIBRARY RESOURCES	168,042			0	0.0%			0	0.0%	0		0	0.0%
54	PRIVATE COLLEGES/UNIV	FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI								0					
55		CANCER PROGRAMS	1,875,200	(112,512)	37,504	(75,008)	-4.0%	(75,008)	37,504	(37,504)	-2.0%	(93,760)	37,504	(56,256)	-3.0%
56		MEDICAL SCHOOL PROGRAMS	6,050,257	(363,015)	121,005	(242,010)	-4.0%	(242,010)	121,005	(121,005)	-2.0%	(302,513)	121,005	(181,508)	-3.0%
57		PHD IN BIOMEDICAL SCIENCE	1,076,200	(64,572)	21,524	(43,048)	-4.0%	(43,048)	21,524	(21,524)	-2.0%	(53,810)	21,524	(32,286)	-3.0%
58	PRIVATE COLLEGES/UNIV	ACADEMIC PROGRAM CONTRACTS								0					
59		UNIVERSITY OF MIAMI	591,370	(40,625)		(40,625)	-6.9%	(23,655)	11,828	(11,827)	-2.0%	(40,625)		(40,625)	-6.9%
60		FLA INSTITUTE OF TECHNOLOGY	300,000	(18,000)	6,000	(12,000)	-4.0%	(12,000)	6,000	(6,000)	-2.0%	(15,000)	6,000	(9,000)	-3.0%
61		BARRY UNIVERSITY	162,858	(9,771)	3,257	(6,514)	-4.0%	(6,514)	3,257	(3,257)	-2.0%	(8,143)	3,257	(4,886)	-3.0%
62		NOVA/SOUTHEAST. UNIV	91,368	(5,482)	1,827	(3,655)	-4.0%	(3,655)	1,827	(1,828)	-2.0%	(4,568)	1,827	(2,741)	-3.0%
63	PRIVATE COLLEGES/UNIV	REGIONAL DIABETES CENTER - UNIVERSITY OF MIAMI	596,094	(35,766)	11,922	(23,844)	-4.0%	(23,844)	11,922	(11,922)	-2.0%	(29,805)	11,922	(17,883)	-3.0%
64	PRIVATE COLLEGES/UNIV	FLORIDA RESIDENT ACCESS GRANT	99,022,852	(5,941,371)	1,980,457	(3,960,914)	-4.0%			0	0.0%	(1,980,457)	1,980,457	(0)	0.0%
65	PRIVATE COLLEGES/UNIV	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	6,690,750	(401,445)	133,815	(267,630)	-4.0%	(267,630)	133,815	(133,815)	-2.0%	(334,538)	133,815	(200,723)	-3.0%
66	PRIVATE COLLEGES/UNIV	LECOM / FLORIDA - HEALTH PROGRAMS	1,515,349	(90,921)	30,307	(60,614)	-4.0%	(60,614)	30,307	(30,307)	-2.0%	(75,767)	30,307	(45,460)	-3.0%
67	PRIVATE COLLEGES AND UNIVERSITIES Total		138,011,048	(8,029,805)	2,563,200	(5,466,605)	-4.0%	(877,978)	438,989	(438,989)	-0.3%	(3,677,761)	2,747,754	(930,007)	-0.7%
68	STU FIN AID PGM/STATE	PREPAID TUITION SCHOLARSHIPS	5,200,000	(176,375)		(176,375)	-3.4%			0	0.0%			0	0.0%
69	STU FIN AID PGM/STATE	MINORITY TEACHER SCHOLARSHIP PROGRAM	2,109,600	(71,554)		(71,554)	-3.4%			0	0.0%	(104,136)		(104,136)	-4.9%
70	STU FIN AID PGM/STATE	MARY MCLEOD BETHUNE SCHOLARSHIP	452,886	(15,361)		(15,361)	-3.4%			0	0.0%	(1,328)		(1,328)	-0.3%
71	STU FIN AID PGM/STATE	STUDENT FINANCIAL AID				0				0				0	
72		FLA STUDENT ASSISTANCE GRANT	87,942,525	(2,982,854)	2,982,854	0	0.0%			0	0.0%	(1,758,851)	1,758,851	0	0.0%
73		CHILDREN/SPOUSES OF DECEASED/DISABLED VETERANS	1,101,410			0	0.0%			0	0.0%			0	0.0%
74		FLORIDA WORK EXPERIENCE	1,569,922	(53,249)		(53,249)	-3.4%			0	0.0%			0	0.0%
75		CRITICAL TEACHER SHORTAGE	2,500,000	(84,796)		(84,796)	-3.4%			0	0.0%			0	0.0%
76		ROSEWOOD FAMILY	100,000	(3,392)		(3,392)	-3.4%			0	0.0%	(10,000)		(10,000)	-10.0%
77	STU FIN AID PGM/STATE	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	197,333	(6,693)		(6,693)	-3.4%			0	0.0%	(19,733)		(19,733)	-10.0%
78	STU FIN AID PGM/STATE	TRANSFER TO THE FLORIDA EDUCATION FUND	1,260,000	(42,737)		(42,737)	-3.4%			0	0.0%	(126,000)		(126,000)	-10.0%
79	STUDENT FINANCIAL AID Total		102,433,676	(3,437,011)	2,982,854	(454,157)	-0.4%	0	0	0	0.0%	(2,020,048)	1,758,851	(261,197)	-0.3%
80	BD OF GOVERNORS	SALARIES AND BENEFITS	4,952,635	(158,484)		(158,484)	-3.2%	(158,484)		(158,484)	-3.2%	(158,484)		(158,484)	-3.2%
81	BD OF GOVERNORS	OTHER PERSONAL SERVICES	40,114	(10,000)		(10,000)	-24.9%	(10,000)		(10,000)	-24.9%	(10,000)		(10,000)	-24.9%
82	BD OF GOVERNORS	EXPENSES	1,347,164	(107,228)		(107,228)	-8.0%	(107,228)		(107,228)	-8.0%	(92,196)		(92,196)	-6.8%
83	BD OF GOVERNORS	OPERATING CAPITAL OUTLAY	52,186	(35,037)		(35,037)	-67.1%	(35,037)		(35,037)	-67.1%	(35,037)		(35,037)	-67.1%
84	BD OF GOVERNORS	CONTRACTED SERVICES	120,000			0	0.0%	(0)		(0)	0.0%			0	0.0%
85	BD OF GOVERNORS	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	22,334			0	0.0%	(0)		(0)	0.0%			0	0.0%
86	BD OF GOVERNORS	Move SREB dues to SBOE - deduct										(187,900)		(187,900)	
87	SBOE	Move SREB dues to SBOE - add										187,900		187,900	
88	BOARD OF GOVERNORS Total		6,534,433	(310,749)	0	(310,749)	-4.8%	(310,749)	0	(310,749)	-4.8%	(295,717)	0	(295,717)	-4.5%
89															
90	Grand Total		4,126,250,600	(139,800,000)	43,262,892	(96,537,108)	-2.34%	(139,799,937)	52,797,950	(87,631,601)	-2.12%	(139,776,707)	49,752,045	(90,024,663)	-2.18%

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	EDUCATIONAL ENHANCEMENT TRUST FUND			SENATE				HOUSE				CONFERENCE			
	Budget Entity	Approp Cat Title	Recurring EETF	Reduction Amount	Non-recurring Add back	Net Reduction	Final %	Reduction Amount	Non-recurring Add back	Net Reduction	Final %	Reduction Amount	Non-recurring Add back	Net Reduction	Final %
91	COMMUNITY COLLEGES	COMMUNITY COLLEGE LOTTERY FUNDS	116,930,000			0	0.0%			0	0.0%			0	0.0%
92	COMMUNITY COLLEGES	FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS	470,000			0	0.0%			0	0.0%			0	0.0%
93	COMMUNITY COLLEGES Total		117,400,000	0		0	0.0%	0	0	0	0.0%	0		0	
94	STATE UNIVERSITIES	EDUCATION AND GENERAL ACTIVITIES	150,986,758			0	0.0%			0	0.0%			0	0.0%
95	STATE UNIVERSITIES	IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	8,720,592			0	0.0%			0	0.0%			0	0.0%
96	STATE UNIVERSITIES	UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	2,698,719			0	0.0%			0	0.0%			0	0.0%
97	STATE UNIVERSITIES	UNIVERSITY OF FLORIDA HEALTH CENTER	4,490,799			0	0.0%			0	0.0%			0	0.0%
98	STATE UNIVERSITIES	FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	3,132			0	0.0%			0	0.0%			0	0.0%
99	STATE UNIVERSITIES Total		166,900,000	0		0	0.0%	0	0	0	0.0%	0		0	
100	STU FIN AID PGM/STATE	FLORIDA'S BRIGHT FUTURES SCHOLARSHIP PROGRAM	398,430,336	(11,490,183)		(11,490,183)	-2.9%	(8,000,000)		(8,000,000)	-2.0%	(10,745,183)		(10,745,183)	-2.70%
101	STU FIN AID PGM/STATE	FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM	8,500,000	(510,000)		(510,000)	-6.0%			0	0.0%	(255,000)		(255,000)	-3.00%
102	STU FIN AID PGM/STATE	STUDENT FINANCIAL AID (FSAG)	30,869,664			0	0.0%			0	0.0%			0	0.00%
103	STU FIN AID PGM/STATE Total		437,800,000	(12,000,183)		(12,000,183)	-2.7%	(8,000,000)	0	(8,000,000)	-1.8%	(11,000,183)		(11,000,183)	-2.5%
104															
106															
108															

	** General Revenue Nonrecurring Adjustments			SENATE			HOUSE			CONFERENCE		
110	Budget Entity	Approp Cat Title	Non-Recur GR		Reduction	NR GR		Reduction	NR GR		Reduction	NR GR
111	STATE UNIVERSITIES	CENTERS OF EXCELLENCE	100,000,000		(8,500,000)			(9,547,941)			(8,500,000)	
112	STATE UNIVERSITIES	PERFORMANCE BASED INCENTIVES				8,500,000						4,000,000
113	STATE UNIVERSITIES	STATE UNIVERSITY RESEARCH COMMERCIALIZATION	4,000,000								(2,000,000)	
114		CENTERS OF EXCELLENCE AND STATE UNIV RESEARCH COMMERCIALIZATION - EXTERNAL REVIEWS				$300k COE $100k Rs Com						$300k COE $100k Rs Com
115	STATE UNIVERSITIES Total		104,000,000		(8,500,000)	8,500,000		(9,547,941)	-		(10,500,000)	4,000,000