



Higher Education Appropriations Subcommittee

Chair's Budget Proposal FY 2018-19

**January 23, 2018
12:00 P.M. – 3:00 P.M.
Webster Hall (212 KNOTT)**

Higher Education Appropriations

		2018-19 Higher Education Chair's Recommendations						
Policy Area/Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
District Workforce Education	-	264,715,686	104,273,580	108,697,324	-	477,686,590	2,549,106	
Florida Colleges	-	853,451,529	322,607,835	-	-	1,176,059,364	(36,675,000)	
State University System	-	2,437,053,299	358,631,708	-	1,962,610,170	4,758,295,177	(106,928,136)	
Vocational Rehabilitation	884.00	51,078,631	-	169,699,621	-	220,778,252	1,509,714	
Blind Services	289.75	15,910,775	-	39,588,214	-	55,498,989	-	
Private Colleges & Universities	-	151,691,043	-	-	-	151,691,043	750,000	
Student Financial Aid - State	-	236,684,612	491,654,137	1,564,605	-	729,903,354	750,000	
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	
Board of Governors	65.00	7,348,346	-	1,046,025	-	8,394,371	-	
Total Higher Education	1,238.75	4,017,933,921	1,277,167,260	320,700,789	1,962,610,170	7,578,412,140	(138,044,316)	

District Workforce Education

		2018-19 Higher Education Chair's Recommendations						
Issue	GR	GR NR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1 START UP	291,533,217		74,906,943	108,697,324		475,137,484	-	
2 BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE	(29,366,637)					(29,366,637)	-	
3 BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST			29,366,637			29,366,637	-	
4 LOTUS HOUSE WOMEN'S EMPLOYMENT AND EDUCATION PROGRAM (HB 2361)	200,000	200,000				200,000	200,000	
5 BAY WELDING PROGRAM FOR SHIPBUILDING - OPERATIONS (HB 3941 - also see line 8 below for FCO portion)	600,000	600,000				600,000	600,000	
6 LAKE TECHNICAL COLLEGE - CENTER FOR ADVANCED MANUFACTURING (HB 4281)	1,379,106	1,379,106				1,379,106	1,379,106	
7 OKALOOSA TECHNICAL COLLEGE - PRACTICAL NURSING PROGRAM PATIENT SIMULATORS (HB 3033)	120,000	120,000				120,000	120,000	
8 EDUCATION CAPITAL PROJECTS - BAY WELDING PROGRAM (HB 3941 - also see line 5 above for Operations portion)	250,000	250,000				250,000	250,000	
9								
10 TOTAL, DISTRICT WORKFORCE EDUCATION	264,715,686	2,549,106	104,273,580	108,697,324	-	477,686,590	2,549,106	
11								
12 TUITION REVENUE								
13 Estimated 2017-18 TUITION AND FEE REVENUES					46,693,893	46,693,893		
14						-		
15 TOTAL, TUITION REVENUE						46,693,893		
16 TOTAL BUDGET INCLUDING TUITION						524,380,483		

Florida Colleges

		2018-19 Higher Education Chair's Recommendations						
Issue		GR	GR NR	EETF	Tuition/Fees	Total	Non-Rec	
1	START UP	937,177,107		231,751,579		1,168,928,686	-	1
2	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	4,761,000				4,761,000	-	2
3	BUDGET REDUCTION BASED ON CARRYFORWARD BALANCES	(63,875,000)	(38,875,000)			(63,875,000)	(38,875,000)	3
4	BROWARD COLLEGE - OPERATIONAL REDUCTION	(381,000)				(381,000)	-	4
5	BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE	(90,856,256)				(90,856,256)	-	5
6	BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST			90,856,256		90,856,256	-	6
7	DAYTONA STATE COLLEGE - MULTIPLE CAMPUS WRITING CENTER (HB 2785)	1,000,000	1,000,000			1,000,000	1,000,000	7
8	DAYTONA STATE COLLEGE - OPTICIAN TECHNOLOGY PROGRAM EQUIPMENT (HB 2351)	350,000	350,000			350,000	350,000	8
9	LAKE SUMTER STATE COLLEGE - MATH EMPORIUM AND EXPANSION OF THE RISE SUMMER MATH ACADEMY (HB 3049)	350,000	350,000			350,000	350,000	9
10	PERFORMANCE BASED INCENTIVES - INDUSTRY CERTIFICATIONS	10,000,000				10,000,000	-	10
11	FLORIDA COLLEGE SYSTEM PROGRAM FUND	23,495,052				23,495,052	-	11
12	SOUTH FLORIDA STATE COLLEGE MOBILE WELDING LAB (HB 3731)	500,000	500,000			500,000	500,000	12
13	STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES	30,000,000				30,000,000	-	13
14	REDUCTION OF BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES	(30,000,000)				(30,000,000)	-	14
15	INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES	30,000,000				30,000,000	-	15
16	OPERATING COSTS OF NEW FACILITIES	930,626				930,626		16
17	TOTAL, FLORIDA COLLEGE SYSTEM	853,451,529	(36,675,000)	322,607,835	-	1,176,059,364	(36,675,000)	17
18								18
19	TUITION REVENUE							19
20	Estimated FY 2017-18 TUITION AND FEE REVENUES				1,165,083,402	1,165,083,402		20
21						-		21
22	TOTAL, TUITION REVENUE					1,165,083,402		22
23	TOTAL BUDGET INCLUDING TUITION					2,341,142,766		23

State University System

Issue		2018-19 Higher Education Chair's Recommendations					
		GR	GR NR	EETF	Tuition/Fees	Total	Non-Rec
1	START UP	2,703,057,531		257,630,025	1,962,610,170	4,923,297,726	-
2	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	7,195,000				7,195,000	-
3	UNFUNDED PLANT, OPERATIONS, AND MAINTENANCE - SUS	14,276,000				14,276,000	-
4	UNIVERSITY OF SOUTH FLORIDA - CYBERSECURITY INITIATIVE	(650,000)				(650,000)	-
5	UNIVERSITY OF SOUTH FLORIDA SARASOTA MANATEE - SOUTH FLORIDA MUSEUM'S INSTITUTE FOR STEAM TEACHING: CENTER FOR PAINT	(50,000)				(50,000)	-
6	UNIVERSITY OF FLORIDA - LASTINGER CENTER WINNING READING BOOST	(200,000)				(200,000)	-
7	UNIVERSITY OF SOUTH FLORIDA ST PETE - GREENHOUSE PROJECT	(72,500)				(72,500)	-
8	UNIVERSITY OF SOUTH FLORIDA ST PETE - CENTER FOR INNOVATION	(260,413)				(260,413)	-
9	UNIVERSITY OF WEST FLORIDA - OFFICE OF ECONOMIC DEVELOPMENT AND ENGAGEMENT	(500,000)				(500,000)	-
10	BUDGET REDUCTION BASED ON CARRYFORWARD BALANCES	(216,985,000)	(116,985,000)			(216,985,000)	(116,985,000)
11	BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE	(101,001,683)				(101,001,683)	
12	BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST			101,001,683		101,001,683	
13	PEPPER CENTER LONG TERM CARE PROPOSAL - FSU (HB 3771)	500,000	500,000			500,000	500,000
14	RESTORE OPERATIONAL FUNDING - FLORIDA ATLANTIC UNIVERSITY	2,187,500				2,187,500	
15	INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) - GEOMATICS EDUCATION (HB 2975)	636,120	636,120			636,120	636,120
16	FLORIDA ATLANTIC UNIVERSITY - MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM (HB 3055)	750,000	750,000			750,000	750,000
17	FLORIDA INTERNATIONAL UNIVERSITY - NURSING HEALTH CENTER CLINICS AND COMMUNITY HEALTH INITIATIVE (HB 2833)	1,000,000	1,000,000			1,000,000	1,000,000
18	UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG CAMPUS - FAMILY STUDY CENTER (HB 3035)	300,000	300,000			300,000	300,000
19	UNIVERSITY OF SOUTH FLORIDA - CENTER FOR INNOVATIVE TEACHING AND LEARNING (HB 3447)	260,413	260,413			260,413	260,413
20	PREEMINENT STATE RESEARCH UNIVERSITIES	20,000,000				20,000,000	
21	UNIVERSITY OF WEST FLORIDA - CYBERSECURITY SUPPORT (HB 2125)	850,000	850,000			850,000	850,000
22	FLORIDA ATLANTIC UNIVERSITY - EVERGLADES RESTORATION & COMMUNITY RESILIENCY POST IRMA (HB 2947)	492,000	492,000			492,000	492,000
23	IFAS - FLORIDA HORTICULTURE RESEARCH, SCIENCE AND EDUCATION (HB 3555)	1,450,000	1,450,000			1,450,000	1,450,000
24	REDUCTION OF PRIOR YEAR STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES	(245,000,000)				(245,000,000)	
25	REDUCTION OF CURRENT YEAR BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES	(275,000,000)				(275,000,000)	
26	STATE INVESTMENT IN UNIVERSITY PERFORMANCE BASED INCENTIVES	245,000,000				245,000,000	
27	INSTITUTIONAL INVESTMENT IN UNIVERSITY PERFORMANCE BASED INCENTIVES	275,000,000				275,000,000	
28	UNIVERSITY OF SOUTH FLORIDA-SAINT PETERSBURG - YOUNG MEN'S CHRISTIAN ASSOCIATION CIVIC FELLOWS PROGRAM (HB 3305)	263,458	263,458			263,458	263,458
29	FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY - AGRICULTURE RESEARCH, EDUCATION AND TRAINING IN SUPPORT OF FLORIDA AGRICULTURE INDUSTRY (HB 2801)	1,204,873	1,204,873			1,204,873	1,204,873
30	FLORIDA STATE UNIVERSITY - NEXT GENERATION ULTRA-HIGH FIELD MAGNETS (HB 4325)	300,000	300,000			300,000	300,000
31	UNIVERSITY OF CENTRAL FLORIDA - POST TRAUMATIC STRESS DISORDER CLINIC FOR FLORIDA VETERANS AND FIRST RESPONDERS (HB 4031)	500,000	500,000			500,000	500,000
32	UNIVERSITY OF FLORIDA HEALTH - PROGRAM TO CURE DYSTONIA AND OTHER INVOLUNTARY MUSCLE DISORDERS (HB 2249)	1,000,000	1,000,000			1,000,000	1,000,000
33	UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG CAMPUS - SCIENCE, TECHNOLOGY ENGINEERING AND MATH (STEM) PROGRAM - (HB 2469)	200,000	200,000			200,000	200,000
34	UNIVERSITY OF NORTH FLORIDA - THE JAX BRIDGES COMPETITIVE SMALL BUSINESS INITIATIVE (HB 3063)	350,000	350,000			350,000	350,000

State University System

Issue		2018-19 Higher Education Chair's Recommendations						
		GR	GR NR	EETF	Tuition/Fees	Total	Non-Rec	
35	TRANSFER BETWEEN ENTITIES - FROM UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS TO UNIVERSITY OF SOUTH FLORIDA-SARASOTA MANATEE - DEDUCT	(279,522)				(279,522)		35
36	TRANSFER BETWEEN ENTITIES - FROM UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS TO UNIVERSITY OF SOUTH FLORIDA-SARASOTA MANATEE - ADD	279,522				279,522		36
37	TRANSFER BETWEEN ENTITIES - FROM UNIVERSITY OF SOUTH FLORIDA ST PETE TO UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS - DEDUCT	(1,081,866)				(1,081,866)		37
38	TRANSFER BETWEEN ENTITIES - FROM UNIVERSITY OF SOUTH FLORIDA ST PETE TO UNIVERSITY OF SOUTH FLORIDA MAIN CAMPUS - ADD	1,081,866				1,081,866		38
39	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF SOUTH FLORIDA E & G TO UNIVERSITY OF SOUTH FLORIDA MED SCHOOL- DEDUCT	(5,089,987)				(5,089,987)		39
40	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF SOUTH FLORIDA E & G TO UNIVERSITY OF SOUTH FLORIDA MED SCHOOL - ADD	5,089,987				5,089,987		40
41	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF FLORIDA E & G TO INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS) - DEDUCT	(2,034,842)				(2,034,842)		41
42	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF FLORIDA E & G TO INSTITUTE OF FOOD & AGRICULTURAL SCIENCES (IFAS) - ADD	2,034,842				2,034,842		42
43	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF CENTRAL FLORIDA E & G TO UNIVERSITY OF CENTRAL FLORIDA MED SCHOOL - DEDUCT	(2,442,140)				(2,442,140)		43
44	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF CENTRAL FLORIDA E & G TO UNIVERSITY OF CENTRAL FLORIDA MED SCHOOL - ADD	2,442,140				2,442,140		44
45								45
46	TOTAL, STATE UNIVERSITIES with tuition	2,437,053,299	(106,928,136)	358,631,708	1,962,610,170	4,758,295,177	(106,928,136)	46
47								47
48	TUITION REVENUE							48
49	Estimated FY 2017-18 TUITION AND FEE REVENUES				1,957,855,390	1,957,855,390		49
50								50
51						-		51
52	TOTAL, TUITION REVENUE					1,957,855,390		52

Vocational Rehabilitation

Issue		2018-19 Higher Education Chair's Recommendations							
		FTE	GR	GR NR	EETF	Other Trust	Total	Non-Rec	
1	START UP	884.00	49,218,917			169,699,621	218,918,538	-	1
2	JACKSONVILLE SCHOOL FOR AUTISM - STRATEGIES AND TECHNIQUES FOR EFFECTIVE PRACTICE (STEP) PROGRAM (HB 3967)		250,000	250,000			250,000	250,000	2
3	EASTER SEALS OF SOUTHWEST FLORIDA - VOCATIONAL TRAINING AND EDUCATION FOR ADULTS WITH DISABILITIES (HB 3119)		310,000	310,000			310,000	310,000	3
4	RESTORE INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT PROGRAM (ITEM) (HB 4321)		750,000	750,000			750,000	750,000	4
5	BREVARD ACHIEVEMNT CENTER - BREVARD ADULTS WITH DISABILITIES (HB 3893)		199,714	199,714			199,714	199,714	5
6	RESTORE NONRECURRING WOW CENTER (HB 3693)		350,000	350,000			350,000	350,000	6
7									7
8	TOTAL, VOCATIONAL REHABILITATION	884.00	51,078,631	1,859,714	-	169,699,621	220,778,252	1,509,714	8
9									9
10	SALARY RATE ADJUSTMENTS						36,018,797		10
11									11
12	TOTAL SALARY RATE ADJUSTMENTS		-	-	-	-	36,018,797	-	12

Blind Services

		2018-19 Higher Education Chair's Recommendations					
Issue		FTE	GR	GR NR	Other Trust	Total	Non-Rec
1	START UP	289.75	15,910,775	-	39,588,214	55,498,989	-
2						-	-
3							
4	TOTAL, BLIND SERVICES	289.75	15,910,775	-	39,588,214	55,498,989	-
5							
6	SALARY RATE ADJUSTMENTS					10,475,273	
7							
8							
9	TOTAL SALARY RATE ADJUSTMENTS					10,475,273	

Private Colleges & Universities

		2018-19 Higher Education Chair's Recommendations				
Issue		GR	GR NR	EETF	Total	Non-Rec
1	START UP	155,139,553			155,139,553	-
2	ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)	(2,305,000)			(2,305,000)	-
3	FLORIDA RESIDENT ACCESS GRANTS	3,547,500			3,547,500	-
4	ELIMINATE FUNDING - MEDICAL TRAINING AND SIMULATION LAB	(3,500,000)			(3,500,000)	-
5	ELIMINATE FUNDING - BEACON COLLEGE	(250,000)			(250,000)	-
6	ELIMINATE FUNDING - LAKE ERIE COLLEGE OF OSTEOPATHIC MEDICINE/FLORIDA (LECOM)	(1,691,010)			(1,691,010)	-
7	NOVA SOUTHEASTERN HEALTH PROFESSIONALS TUITION ASSISTANCE (HB 2091)	250,000	250,000		250,000	250,000
8	MEDICAL TRAINING AND SIMULATION LABORATORY (HB 2259)	500,000	500,000		500,000	500,000
9					-	
10						
11	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	151,691,043	750,000	-	151,691,043	750,000

Student Financial Aid - State

2018-19 Higher Education Chair's Recommendations						
Issue	GR	GR NR	EETF	Other Trust	Total	Non-Rec
1 START UP	257,173,033		456,683,491	1,564,605	715,421,129	-
2 ESTIMATING CONFERENCE ENROLLMENT GROWTH BENACQUISTO SCHOLARSHIP PROGRAM	1,526,182				1,526,182	
3 ESTIMATING CONFERENCE ENROLLMENT GROWTH FOR CHILDREN AND SPOUSES OF DECEASED/DISABLED VETERANS SCHOLARSHIPS	523,240				523,240	
4 BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - GENERAL REVENUE	(23,287,843)				(23,287,843)	
5 BALANCE LOTTERY FUNDS TO AVAILABLE REVENUE - TRUST			23,287,843		23,287,843	
6 PROJECTED INCREASE IN ELIGIBLE STUDENTS BASED ON STUDENT FINANCIAL AID ESTIMATING CONFERENCE - BRIGHT FUTURES			11,682,803		11,682,803	
7 TAKE STOCK IN CHILDREN: DRAMATICALLY IMPROVING POST-SECONDARY COMPLETION FOR FLORIDIAN CHILDREN IN POVERTY (HB 4067)	750,000	750,000			750,000	750,000
8						
9						
10 TOTAL, STUDENT FINANCIAL AID STATE	236,684,612	750,000	491,654,137	1,564,605	729,903,354	750,000

Student Financial Aid - Federal

		2018-19 Higher Education Chair's Recommendations				
Issue		GR	GR NR	Other Trust	Total	Non-Rec
1	START UP			105,000	105,000	-
2					-	-
3						
4	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	105,000	105,000	-

Board of Governors

2018-19 Higher Education Chair's Recommendations						
Issue	FTE	GR	GR NR	Other Trust	Total	Non-Rec
1 START UP	65.00	7,348,346		1,046,025	8,394,371	-
2					-	-
3					-	-
4 TOTAL, BOARD OF GOVERNORS	65.00	7,348,346	-	1,046,025	8,394,371	-
5						
6 SALARY RATE ADJUSTMENTS					5,065,791	
7						
8 TOTAL, SALARY RATE ADJUSTMENTS		-	-	-	5,065,791	-