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# Higher Education Appropriations Subcommittee

Thursday, October 12, 2017  
8:00 AM - 10:00 AM  
Webster Hall (212 Knott)

# Committee Meeting Notice

## HOUSE OF REPRESENTATIVES

### Higher Education Appropriations Subcommittee

**Start Date and Time:** Thursday, October 12, 2017 08:00 am  
**End Date and Time:** Thursday, October 12, 2017 10:00 am  
**Location:** Webster Hall (212 Knott)  
**Duration:** 2.00 hrs

Report on Accreditation of Florida Polytechnic University  
Review of State University Preeminence Funding - Board of Governors  
Review of State University Performance Funding - Board of Governors  
Review of LBR Highlights and Schedule VIII-B Reduction Issues - Board of Governors  
Review of LBR Highlights and Schedule VIII-B Reduction Issues - Department of Education

**NOTICE FINALIZED on 10/05/2017 4:06PM by SPB**



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**The Florida House of Representatives**  
**Appropriations Committee**  
**Higher Education Appropriations Subcommittee**

**Richard Corcoran**  
**Speaker**

**Larry Ahern**  
**Chair**

**October 12, 2017**

**AGENDA**

Higher Education Appropriations Subcommittee  
8:00 a.m. – 10:00 a.m.  
Webster Hall (212 Knott)

- I. Call to Order/Roll Call**
- II. Opening Remarks**
- III. Report on Accreditation of Florida Polytechnic University**
- IV. Review of State University Preeminence Funding – Board of Governors**
- V. Review of State University Performance Funding – Board of Governors**

**VI. Review of LBR Highlights and Schedule VIII-B Reduction Issues - Board of Governors**

- Marshall Criser III, Chancellor  
Board of Governors
  - Board of Governors General Office
  - State University System Overview

**VII. Review of LBR Highlights and Schedule VIII-B Reduction Issues - Department of Education**

- Commissioner Pam Stewart  
Department of Education
  - Vocational Rehabilitation
  - Blind Services
  - Private Colleges and Universities
  - Student Financial Aid
  - Workforce Education
  - Florida Colleges

**VIII. Closing Remarks/Adjournment**





**FLORIDA POLYTECHNIC**  
UNIVERSITY

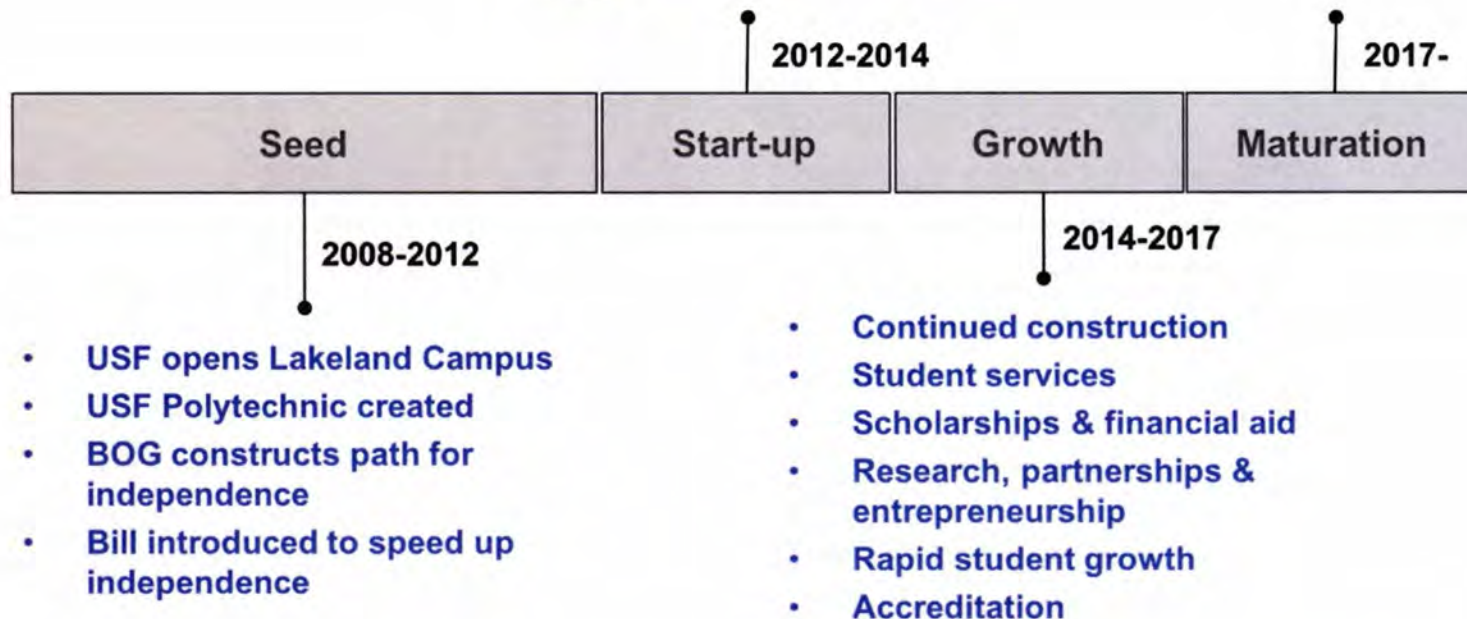
**Update**

**Higher Education Appropriations  
Subcommittee  
Florida House of Representatives**

**Randy Avent  
12 October 2017**

# Building a New University

- Early construction
- STEM curriculum/programs
- Scholarships for inaugural class



**Florida Poly awarded SACSCOC accreditation and completed all legislative requirements on time**



# Why a New University?

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- **Florida's economy is largely dependent on agriculture, tourism and real estate**
  - STEM-based economy provides high-skill, high-wage workforce
  - Projected growth of STEM jobs up to five times faster than other occupations
- **Legislators are focused on University Return-On-Investment (ROI)**
  - Studies question role of universities in teaching problem-solving skills
  - Universities criticized for not addressing workforce preparation
- **New resources plugged into old processes and old values do not constitute change-capable organizations\***



# Why a Polytechnic?

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- **Deliver core STEM education in fast-growing high-technology areas**
- **Build environment that encourages problem-driven, applied research for near term impact**
- **Form industry and community partnerships for mutual benefit**

**Polytechnics are applied science programs with strong emphases on practice-based learning**

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# By the Numbers

- **Population**

- Total number of students is 1460
- 1443 Undergraduate, 17 Graduate students
- 96.8% in-state residents

- **Quality**

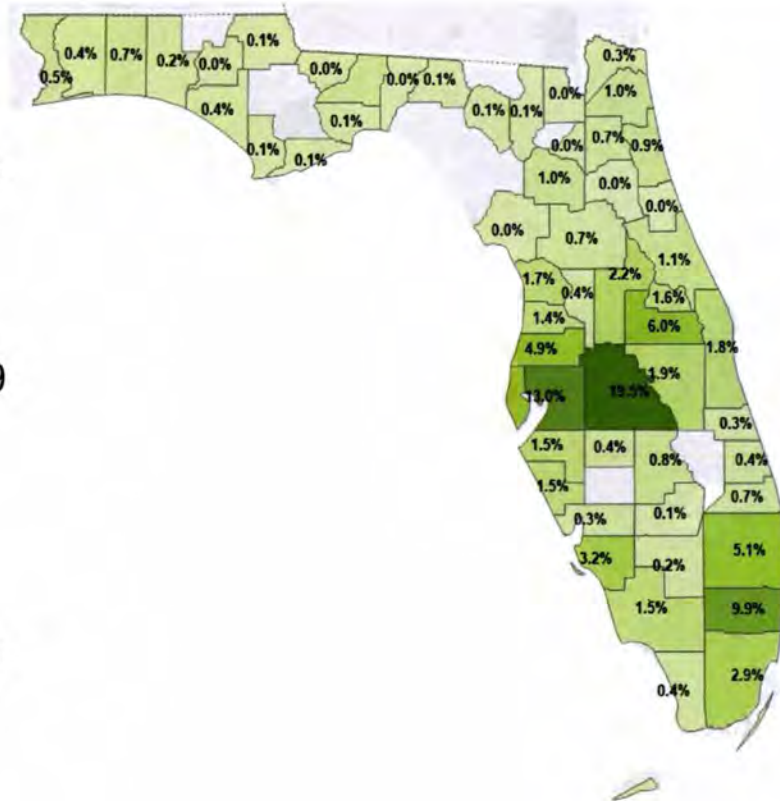
- Average SAT (2017 incoming class) of 1269
- FTIC retention of 72%

- **Demographics**

- Racial diversity similar to peer institutions
- Gender diversity improving; continues to be a challenge

- **Degree options**

- Six degrees in engineering and applied sciences



**Florida Polytechnic was created as a statewide institution, not a regional university**





# Economic Impact

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- **Industry partnerships**

- Primary focus on Small and Medium Businesses (SMB)
- Partnerships with over 200 businesses
- Over 25 businesses provide ideas for student projects

- **Jobs**

- All students have to complete an internship – this year we have 150 students interning with over 113 different companies
- 29 graduates report employment or continuing education with an average starting salary of \$55K, nine still considering offers

- **Entrepreneurship**

- Focus on engagement, start-up activities, support, curriculum and other outcomes
  - Consulted with over 70 student startups
  - Students placed in all entered competitions, placed second and third in prominent competitions (Florida Venture Forum & Governor's Cup)
  - Students won \$16.5K in seed funding
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# Educational Growth Plans

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- **Grow student body between 2000 and 2500 students to improve sustainability & impact**
  - **Double the number of majors and increase faculty by 75%**
  - **Continue to recruit highly-qualified (over 1300 SAT) and diverse student body whose interests align with the University mission**
  - **Improve student services (career, success, health) to improve retention and employability**
  - **Bring all functions onto campus**
-



# Growth Opportunities

- Florida Turnpike Enterprise SunTrax



- ① Toll Collection Testing
- ② Central Business District
- ③ High-Speed Freeway
- ④ Urban Arterial Environment
- ⑤ Residential, Rural & Freight

- Automotive industry facing a period of disruption
- Autonomous & Connected Vehicles (ACV) expected to be an \$87B industry
- Numerous states competing for share of this market





FLORIDAPOLY

# Legislative Budget Request 2017

- **Applied Research Center (\$26.7M)**
- **Institute for Intelligent Mobility (\$20M)**
- **Technology Education Model (\$4.5M)**
- **Sustainability for Economic Growth (\$4.5M)**



**Thank you for all your support and work on our behalf to help Florida Poly grow the state economy**



# Summary

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- **Florida Poly begins the fourth phase of the “Business Life Cycle” this year**
    - Rapid growth slows while the University focuses on improving impact and outcomes
    - Key hires completed last year specifically to help mature the University
    - Poly continues to be a source of high-skill/high-wage jobs
  - **Strategic planning for next phase will begin late January**
    - Includes administration, faculty & staff
    - Partners will be briefed to gather public input
  - **University continues to be strong**
    - Regional accreditation is complete, programmatic accreditation is on-going
    - Important infrastructure investments are being made to position the University as a hybrid educational and research institution
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# BOARD of GOVERNORS State University System of Florida

House Higher Education Appropriations  
Subcommittee

Preeminence Funding, Performance  
Funding, LBR and Schedule 8b Reductions  
Marshall Criser, III

October 12, 2017  
[www.flbog.edu](http://www.flbog.edu)





## Preeminent State Research Universities

- In 2013, Section 1001.7065, F.S., related to the Preeminent State Research Universities Program was created.
  - A collaborative partnership between the Board of Governors and the Legislature to elevate the academic and research preeminence of Florida's highest-performing state research universities.
  - The Board of Governors shall designate each state research university that meets at least 11 of 12 academic & research standards set in statute as a "preeminent state research university."
  
- In 2016, the Legislature amended the statute to include Emerging Preeminence.
  - The Board of Governors shall designate each state research university that meets at least 6 of 12 academic & research standards set in statute as an "emerging preeminent state research university."
  
- Funding increases appropriated beyond the amounts funded in previous years shall be distributed as follows:
  - Each preeminent state research university shall receive an equal amount of funding.
  - Each emerging preeminent state research university shall receive an amount of funding that is equal to one-half of the total increased amount awarded to each preeminent state research university.





# Preeminent and Emerging Preeminent Institutions

In June, 2013, the Board designated UF and FSU as Preeminent.

Appropriation Year	UF	FSU
2013-14*	\$15 M	\$15 M
2014-15	\$5 M	\$5 M
2015-16	\$5 M	\$5 M
2016-17	\$10 M	\$10 M
2017-18	\$17.3 M	\$17.3 M
Total	\$52.3 M	\$52.3 M

\*In addition, UF received \$5 M for the Preeminent Institute for Online Learning.

In June, 2016, the Board designated UCF and USF as Emerging Preeminent.

Appropriation Year	UCF	USF
2016-17	\$5 M	\$5 M
2017-18	\$8.7 M	\$8.7 M
Total	\$13.7 M	\$13.7 M





# Preeminence Metrics

Metric	Benchmark	UF	FSU	USF	UCF	FIU
1 Average GPA and SAT Score for incoming freshman in Fall semester	4.0 GPA; 1200 SAT	4.3 GPA; 1281 SAT	4.1 GPA; 1232 SAT	4.1 GPA; 1226 SAT	4.0 GPA; 1262 SAT	3.9 GPA; 1129 SAT
2 National Public University Ranking (in more than one national ranking)	Top 50	9	8	4	2	1
3 Freshman Retention Rate (Full-time, FTIC)	>= 90%	97%	93%	90%	89%	88%
4 6-year Graduation Rate (Full-time, FTIC)	>=70%	87%	80%	67%	69%	56%
5 National Academy Memberships held by faculty	6	27	7	11	6	4
6 Total Annual Research Expenditures (Science & Engineering only)	>=\$200 M	\$742 M	\$243 M	\$449 M	\$188 M	\$134 M
7 Total Annual Research Expenditures in Diversified Non-Medical Sciences (Science & Engineering only)	>=\$150 M	\$483 M	\$231 M	\$229 M	\$180 M	\$122 M
8 National Ranking in Research Expenditures in at least 5 STEM disciplines as reported by NSF (includes public & private institutions)	5 in Top 100	7	7	7	7	5
9 Patents Awarded (over 3 year period)	>=100	307	101	314	178	26
10 Doctoral Degrees Awarded Annually (Does not include Professional degrees)	>=400	1,579	526	704	440	327
11 Number of Post-Doctoral Appointees	>=200	677	212	321	52	49
12 Endowment Size	>\$500 M	\$1.5 B	\$585 M	\$395 M	\$146 M	\$174 M
<b>Number of Metrics Met</b>	>=11 Preeminent >=6 Emerging	<b>12</b>	<b>12</b>	<b>10</b>	<b>7</b>	<b>1</b>



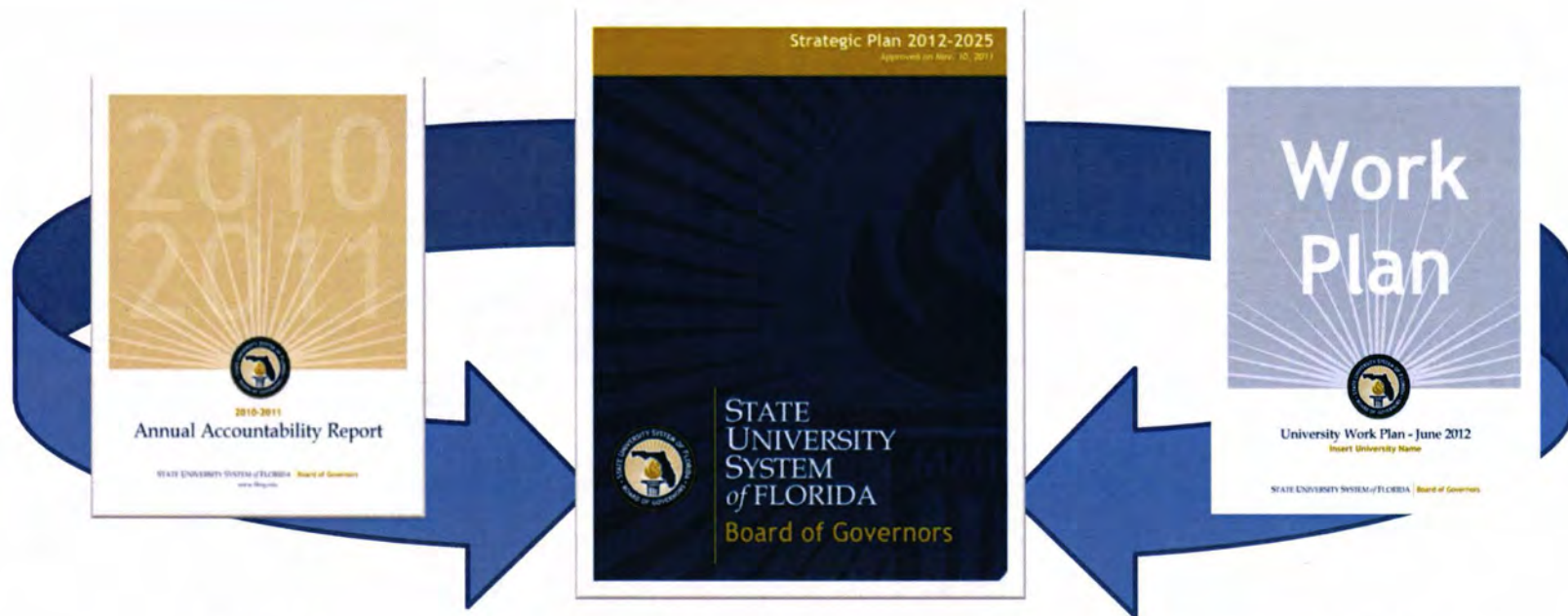


# Performance-based Funding

- Prior to 2007, State universities were funded based on enrollment.
- From 2007 – 2014, universities received increases when the legislature saw a specific need for university special initiatives.
- January 2014, the Board of Governors adopted the Performance Based Funding Model.
- Proviso language in the General Appropriations Act directed the Board of Governors to allocate performance funds based on certain metrics.
- In 2015, Section 1001.92, F.S. related to State University System Performance Based Incentive was created in the implementing bill and created again in 2016 in House Bill 7029 (Ch. 2016-237, L.O.F.).



# Three-Part Accountability Framework



**ANNUAL  
ACCOUNTABILITY REPORT:**  
Tracks performance on key metrics  
(past five years)

**SYSTEM-WIDE  
STRATEGIC PLAN:**  
Provides a long-range  
roadmap for the System

**UNIVERSITY  
WORK PLAN:**  
Provides a short-term plan of  
action (next three years)





# Performance-based Funding Model 2017-18 Benchmarks (Metrics 1 - 7)

		EXCELLENCE (Achieving System Goals)									
Points		10	9	8	7	6	5	4	3	2	1
<b>Key Metrics</b>											
1	Percent of Bachelor's Graduates Employed (\$25,000+) and/or Continuing their Education Further 1 Yr after Graduation	72.8%	70.5%	68.3%	66.0%	63.7%	61.4%	59.2%	56.9%	54.6%	52.3%
2	Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$40,700	\$38,200	\$35,700	\$33,200	\$30,700	\$28,200	\$25,700	\$23,200	\$20,700	\$18,200
3	Net Tuition & Fees per 120 Credit Hours	\$9,000	\$10,000	\$11,000	\$12,000	\$13,000	\$14,000	\$15,000	\$16,000	\$17,000	\$18,000
4	Six Year Graduation Rate Full-time and Part-time FTIC	70%	68.8%	67.5%	66.3%	65%	63.8%	62.5%	61.3%	60%	58.8%
5	Academic Progress Rate 2nd Year Retention with GPA Above 2.0	90%	88.8%	87.5%	86.3%	85%	83.8%	82.5%	81.3%	80%	78.8%
6	Bachelor's Degree's Awarded in Areas of Strategic Emphasis (includes STEM)	50%	47.5%	45%	42.5%	40%	37.5%	35%	32.5%	30%	27.5%
7	University Access Rate Percent of Undergraduates with a Pell-grant	30%	28.8%	27.5%	26.3%	25%	23.8%	22.5%	21.3%	20%	18.8%





# Performance-based Funding Model 2017-18

## Benchmarks (Metrics 8 - 10)

		EXCELLENCE (Achieving System Goals)									
Points		10	9	8	7	6	5	4	3	2	1
<b>Key Metrics</b>											
8.A.	Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	60%	57.5%	55%	52.5%	50%	47.5%	45%	42.5%	40%	37.5%
8.B.	Freshmen in Top 10% of Graduating High School Class (Alternative metric for NCF only)	50%	47.5%	45%	42.5%	40%	37.5%	35%	32.5%	30%	27.5%
9.A.	Percent of Bachelor's Degrees without Excess Hours	80%	77.5%	75%	72.5%	70%	67.5%	65%	62.5%	60%	57.5%
9.B.	Faculty Awards -- FSU	25	20	15	13	11	9	7	5	4	2
9.B.	Faculty Awards -- UF	31	27	23	21	18	15	12	8	5	3
9.C.	National Ranking for Institutional & Program Achievements (NCF Only)	5		4		3		2		1	
10	Board of Trustees Choice (Excellence Scores different for each university)										

		IMPROVEMENT									
% Improvement		5.0%	4.5%	4.0%	3.5%	3.0%	2.5%	2.0%	1.5%	1.0%	0.5%
Points		10	9	8	7	6	5	4	3	2	1





# 2017-2018 Performance Funding Allocation: \$520 M

	Points	State Inv. (millions)	Institutional Inv. (millions)	Total
FAU	72	\$19.4	\$21.8	\$41.2
FIU	68	\$27.5	\$30.8	\$58.3
FSU	81	\$38.5	\$43.3	\$81.8
NCF	75	\$2.5	\$2.8	\$5.2
UCF	78	\$35.7	\$40.1	\$75.8
UF	95	\$55.1	\$48.5	\$103.6
USF	84	\$45.4	\$39.2	\$84.6
UWF	82	\$21.0	\$12.1	\$33.1
Total		\$245.0	\$238.6	\$483.6

	Points	Institutional Inv. (millions)
FAMU	65	\$13.9
FGCU	66	\$9.7
UNF	58	\$12.9
Total		\$36.5

For 2017-18 all of the SUS institutions scored 51 points or higher so no base funds were at risk. Universities in the bottom 3 were not eligible for the State Investment.



# University Investments

## Among all universities:

✓ **87** new advisors to focus on student retention and graduation, offering mentoring, tutoring and other services.

✓ **7** revamped career services centers with a focus on student advising and establishing partnerships with local businesses.

✓ **400+** additional faculty in high-wage, high-need areas.

✓ **9** universities invested in software to target struggling students and improve graduation and retention rates.





# Performance by Metric - 2014

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	Highest Benchmark
Percent of Bachelor's graduates employed and/or continuing their education further 1 year after graduation	60%	70%	70%	67%	61%	44%	69%	63%	69%	69%	60%	75%
Median average full-time wages of undergraduates employed in Florida 1 year after graduation	\$30,000	\$34,900	\$32,900	\$35,100	\$30,300	\$21,200	\$33,700	\$33,100	\$24,200	\$34,600	\$31,000	\$40,000
Average cost per Undergraduate Degree to the Institution	\$37,950	\$32,430	\$29,240	\$26,730	\$25,500	\$74,640	\$21,010	\$24,940	\$29,350	\$24,340	\$31,080	\$20,000
Six Year Graduation Rate (Full-Time and Part-Time FTIC)	41%	40%	43%	50%	77%	66%	66%	86%	49%	62%	42%	70%
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	72%	70%	72%	78%	90%	81%	86%	96%	76%	87%	63%	90%
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	43%	40%	35%	40%	35%	56%	35%	47%	33%	46%	39%	50%
University Access Rate (Percent of Undergraduates with a Pell Grant)	65%	41%	35%	47%	30%	29%	38%	32%	36%	41%	39%	30%
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM) 8B - Freshman in Top 10% of Graduating High School Class (NCF Only)	39%	33%	36%	40%	31%	35%	47%	59%	34%	57%	29%	50%
Board of Governors Choice Metrics	31%	31%	74%	70%	11	4	60%	18	71%	56%	65%	80% FSU 25 UF 31 NCF 5
University Board of Trustees Choice Metrics	86%	42%	23%	5,851	115	100%	12,321	\$697 M	9%	300	32%	
Highest Benchmark for Board of Trustees Choice Metrics	80%	40%	20%	6,100	75	100%	12,300	Top 1/3 of AAU	7%	300	21%	





# Performance by Metric - 2017

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF	Highest Benchmark
Percent of Bachelor's graduates employed (Earning \$25,000+) and/or continuing their education further 1 year after graduation	64.6%	67.5%	65.8%	69.0%	63.7%	41.8%	66.2%	69.4%	68.7%	69.6%	67.6%	72.8%
Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	\$32,700	\$38,700	\$36,300	\$38,800	\$35,700	\$26,500	\$38,600	\$40,700	\$37,000	\$38,000	\$36,700	\$40,700
Net Tuition & Fees per 120 Credit Hours	\$12,640	\$16,540	\$18,790	\$17,180	\$14,930	\$5,920	\$15,280	\$10,660	\$17,260	\$13,170	\$16,340	\$9,000
Six Year Graduation Rate (Full-Time and Part-Time FTIC)	40.7%	49.2%	45.5%	54.8%	80.0%	63.4%	68.3%	87.2%	53.0%	66.3%	48.3%	70%
Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	74.6%	74.7%	72.9%	80.8%	90.4%	84.3%	86.5%	95.5%	75.4%	86.1%	70.1%	90%
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	48.0%	52.7%	47.9%	47.7%	42.8%	45.9%	52.0%	56.9%	48.7%	59.0%	49.5%	50%
University Access Rate (Percent of Undergraduates with a Pell Grant)	65.4%	41.8%	31.9%	51.4%	27.7%	28.3%	39.8%	29.7%	32.1%	41.2%	41.3%	30%
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM) 8B - Freshman in Top 10% of Graduating High School Class (NCF Only)	58.2%	59.4%	65.3%	58.7%	46.0%	43.0%	63.4%	70.3%	48.9%	74.6%	44.0%	8a 60%, 8b 50%
Board of Governors Choice Metrics	28.3%	73.2%	75.6%	69.1%	7	5	66.3%	21	71.7%	75.6%	80.5%	80% FSU 25 UF 31 NCF 5
University Board of Trustees Choice Metrics	80.0%	45.6%	549	84.2%	120	100.0%	12,832	3	16.2%	300	31.7%	
Highest Benchmark for Board of Trustees Choice Metrics	80%	40%	452	40%	75	100%	12,300	1st-10th	13%	200	25%	





## Discussion Items – Board Budget and Finance Committee – October 3, 2017

1.

### Metric 3- Cost of Textbooks

- SUS workgroup presented a new method for capturing the cost of textbooks

2.

### Metric 4 - 6-year Graduation Rates

- Should this metric be modified to capture 4-year graduation rates?

3.

### Metric 7 – University Access Rate

- Should performance significantly above benchmarks receive consideration?

4.

### Metric 9 – Board of Governors Choice

- Reviewed metric progress and discussed potential changes.

5.

### Metric 10 – Board of Trustees Choice

- Reviewed metrics submitted by Trustees.

6.

### Allocation Methodologies

- Reviewed alternative methodologies for allocating the state investment.



**FY 2018-2019**

# **Legislative Budget Request (LBR)**



## **Investments in Students, Research & Public Service**





## 2018-2019 SUS LBR Summary

- Performance Based Funds: \$100 M
- Plant, Operations, and Maintenance: \$17.9 M
- University of Florida-IFAS Workload: \$3.7 M
- State Fire Marshall Inspections: \$2.3 M
- New College of Florida - Second Year Growth Plan: \$3.6 M
- FAMU/FSU College of Engineering: \$5.6 M
- Innovative and Online Education Initiatives: \$2.1 M
- Strategic Cluster Hires - Research: \$40 M
- Nursing Faculty Recruitment and Retention Program: \$7.5 M
- Moffitt Cancer Center: \$8.5 M
- Institute of Human and Machine Cognition: \$6.7 M

2017-2018 Recurring Base Budget	\$4,923,297,726
2018-2019 Total LBR (SUS Recommendation)	\$5,121,277,778
\$ Increase	\$197,980,052
% Increase	4.0%





# 2018-2019 Board General Office LBR

Appropriation Category	2017-2018 Total Appropriation	2018-2019 Budget Request	2018-2019 \$ and % Change	
Salary & Benefits	\$6,774,573	\$6,774,573	\$0	
OPS	\$72,095	\$72,095	\$0	
Expenses	\$893,781	\$893,781	\$0	
OCO	\$17,732	\$17,732	\$0	
Contracted Services	\$313,127	\$1,190,647	\$877,520	
NW Reg. Data Center	\$269,527	\$269,527	\$0	
TR DMS Contract	\$21,398	\$21,398	\$0	
Risk Mgmt Ins.	\$12,113	\$12,113	\$0	
<b>Total</b>	<b>\$8,374,346</b>	<b>\$9,251,866</b>	<b>\$877,520</b>	<b>10.5%</b>
General Revenue	\$7,330,636	\$8,208,156	\$877,520	12%
Trust Funds	\$1,043,710	\$1,043,710	\$0	0%
Positions	65	65	0	0%





# Overview of Reductions

- Board of Governors General Office
- State University System Overview



# Board of Governors Office

Appropriation Category	2017-2018 Recurring Base	% of Budget
Salary & Benefits - 65 positions	\$6,774,573	84%
Other Personnel Services (Student Assistants)	\$72,095	.9%
Expenses	\$893,781	11%
Other Capital Outlay	\$17,732	.2%
Contracted Services	\$313,127	3.9%
<b>Total</b>	<b>\$8,071,308</b>	<b>100%</b>





## 2018-2019 Schedule 8B - Board Office

### 10 percent reduction - (\$807,131)

- **Strategic reductions to ensure that vital services are maintained. Some costs are fixed or payable to other state entities.**
  - **Elimination of vacant positions;**
  - **Reduction in travel obligations, equipment, and routine operational and administrative activities;**  
**and**
  - **Elimination of filled positions.**





# State University System

Millions

University / Special Initiatives	2017-2018 Recurring Base	2018-2019 Schedule 8-B
University of Florida	\$619	(\$61.9)
Florida State University	\$347	(\$34.7)
Florida A&M University	\$86	(\$8.6)
University of South Florida	\$322	(\$32.2)
Florida Atlantic University	\$148	(\$14.8)
University of West Florida	\$95	(\$9.5)
University of Central Florida	\$275	(\$27.5)
Florida International University	\$230	(\$23.0)
University of North Florida	\$79	(\$7.9)
Florida Gulf Coast University	\$60	(\$6.0)
New College of Florida	\$24	(\$2.4)
Florida Polytechnic University	\$42	(\$4.2)
FAMU/FSU College of Engineering	\$14	(\$1.4)
Performance/Preeminence Funding	\$572	(\$57.2)
Student Financial Aid	\$7	(\$.7)
Florida Postsecondary Program	\$9	(\$.9)
Moffitt/Human Machine Cognition	\$13	(\$1.3)
<b>Total University / Special Initiatives</b>	<b>\$2.94B</b>	<b>(\$294M)</b>





# State University System

- Eliminate faculty and non-faculty positions;
- Reduce financial aid for merit and/or need-based students;
- Reduce student planned enrollment;
- Institute a purchasing, administrative hiring, and travel freeze;
- Reduce research support (laboratory technicians, post docs, and graduate students);
- Reduce the frequency and depth of which cleaning, vehicle repairs, trash removal, and grounds maintenance occur;
- Reduce the amount of classes offered, advisors available, supplemental instruction, tutoring, summer school offerings, and career services;
- Delay minor construction projects;
- Consolidate and/or eliminate colleges, academic and administrative units, and degree programs;
- Delay replacing computer lab equipment and upgrading information technology infrastructure



# BOARD of GOVERNORS

**State University System of Florida**

[www.flbog.edu](http://www.flbog.edu)







FLORIDA DEPARTMENT OF  
**EDUCATION**  
fldoe.org

# Florida State Board of Education 2018-19 Education Budget Request

**House Higher Education  
Appropriations Committee  
October 12, 2017  
Tallahassee, Florida**

[www.FLDOE.org](http://www.FLDOE.org)



## 2018-19 Education Legislative Budget Request Priorities

	<b>2017-18 Appropriation</b>	<b>2018-19 Legislative Budget Request</b>	<b>Increase/ (Decrease)</b>
<b>Total Operating Budget</b>	\$ 17,072,522,374	\$ 17,388,134,994	\$ 315,612,620
<b>Total Fixed Capital Outlay</b>	\$ 1,839,464,317	\$ 1,662,449,716	\$ (177,014,601)
<b>Grand Total</b>	\$ 18,911,986,691	\$ 19,050,584,710	\$ 138,598,019



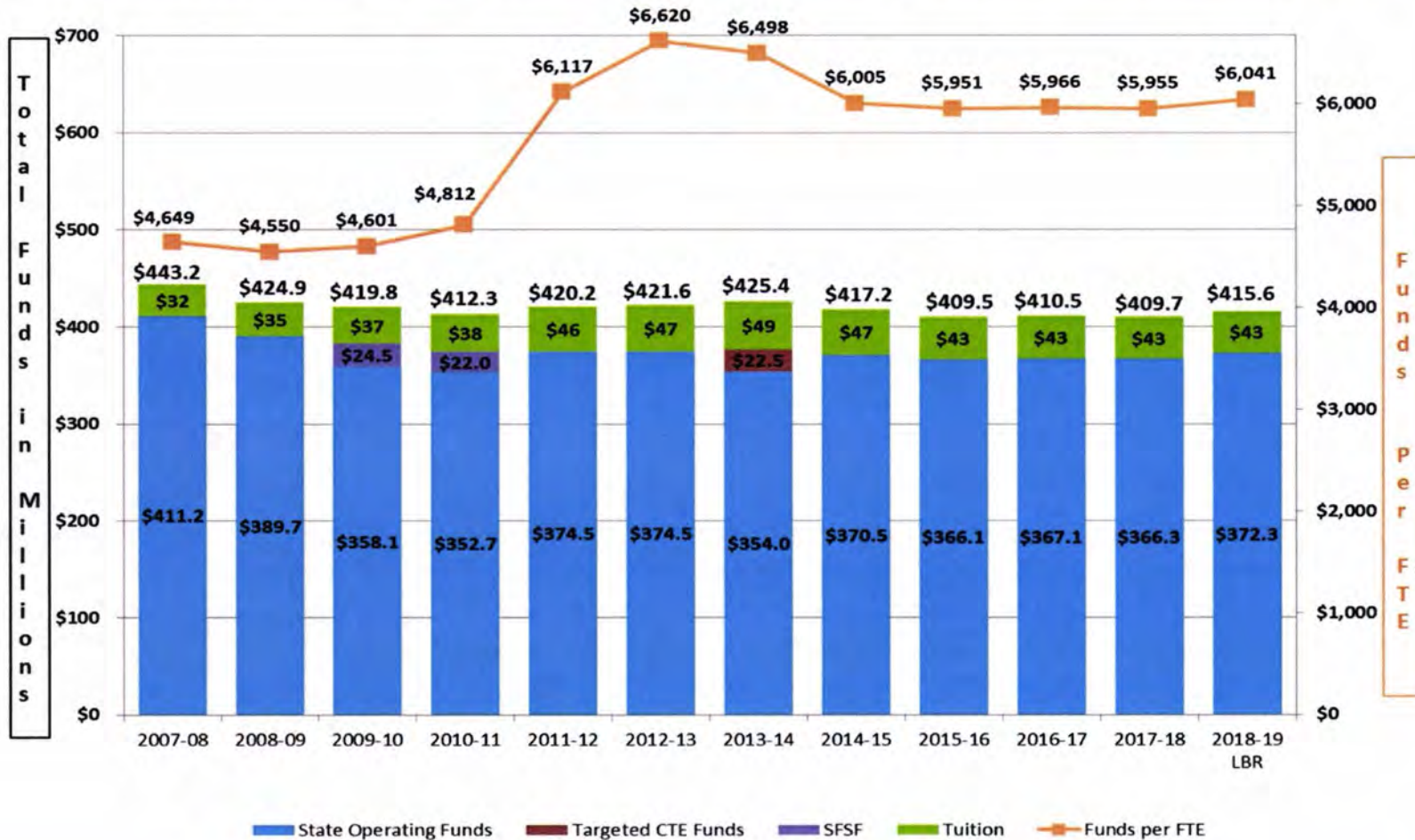
## **Career and Adult Education 2018-19 Overview**

**Workforce – Total Recommendation \$487.2 million which provides:**

- \$372.3 million in Workforce Development Funds**
- \$6.0 million in Performance Based Incentive Funds**
- \$67.1 million to continue Carl D. Perkins federal flow-through funds**
- \$41.6 million to continue Adult Basic Education federal flow-through funds**



# District Workforce Education Total Funds by Source and per FTE Student



## Florida College System 2018-19 Overview

Total state funding of \$1.24 billion includes:

- \$120 million in Performance Funding
- \$14 million in Performance Incentives for Industry Certifications



## The Florida College System Program Fund Appropriations by Source and Per FTE Student Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2005-06 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 through 2018-19). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2016-17 through 2018-19 are estimated based on 2016-17 FTE-3. Totals may not add due to rounding.



## **Student Financial Assistance 2018-19 Overview**

- \$420.6 million for Florida's Bright Future Scholarships includes summer enrollment**
- \$282 million for Other Student Financial Aid**





## Other Education 2018-19 Overview

### Vocational Rehabilitation – Total Funds of \$223.2 million

- To provide employment opportunities to approximately 65,000 Floridians in 98 field locations
- \$6.1 million for the Adults with Disabilities Program

### Blind Services – Total Funds of \$56.9 million

- To provide employment opportunities to approximately 12,000 Floridians in 10 district offices
- \$6.8 million to provide employment opportunities for Blind vendors in food service operations
- \$23.5 million to provide rehabilitation services to individuals through the following programs:
  - Blind Babies
  - Children’s Program (ages 5 – 13)
  - Vocational Rehabilitation (ages 14 – 22)
  - Independent Living (older blind)

## 2018-19 Education Operating and Fixed Capital Outlay Summary

	2017-18 Appropriation	2018-19 Request
<b>K-12</b>	\$ 13,967,383,218	\$ 14,208,830,007
<b>Career &amp; Adult Education</b>	\$ 475,903,484	\$ 487,166,179
<b>Florida Colleges</b>	\$ 1,210,985,196	\$ 1,242,928,686
<b>Private Colleges &amp; Universities</b>	\$ 160,449,589	\$ 154,951,553
<b>Student Financial Aid</b>	\$ 715,526,129	\$ 741,817,441
<b>State Board of Education</b>	\$ 255,980,205	\$ 262,369,303
<b>Vocational Rehabilitation</b>	\$ 220,371,263	\$ 223,243,440
<b>Blind Services</b>	\$ 55,984,613	\$ 56,889,708
<b>Educational Media &amp; Technology Services</b>	\$ 9,938,677	\$ 9,938,677
<b>Total Operating</b>	<b>\$ 17,072,522,374</b>	<b>\$ 17,388,134,994</b>
<b>Fixed Capital Outlay</b>	\$ 1,839,464,317	\$ 1,662,449,716
<b>Total Operating and Fixed Capital Outlay</b>	<b>\$ 18,911,986,691</b>	<b>\$ 19,050,584,710</b>
<b>Change from 2017-18 to 2018-19</b>		<b>\$ 138,598,019</b>





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2018-19 GENERAL REVENUE REDUCTION PLAN												
EDUCATION BUDGET REDUCTION PLAN				2017-18 General Revenue Recurring Base	10% Reduction	General Revenue Exclusions	Total Recurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 9.68%	Priority 3 Program Reduction with Direct Student/Client Impact 9.68%	Total Reductions	Reduction %
Row #	Line Item #	Green Book Page #	LINE ITEM DETAIL									
1		1	<b>VOCATIONAL REHABILITATION</b>									
2	27	3	Salaries And Benefits	10,155,170	(1,015,517)		10,155,170			983,415	983,415	9.68%
3	28	5	Other Personal Services	0	0		0				0	
4	29	7	Expenses	6,686	(669)		6,686			647	647	9.68%
5	30	11	Grants And Aids - Adults With Disabilities Funds	5,146,853	(514,685)		5,146,853			498,415	498,415	9.68%
6	32	13	Operating Capital Outlay	0	0		0				0	
7	33	17	Contracted Services	1,167,838	(116,784)		1,167,838			113,092	113,092	9.68%
8	34	21	Grants And Aids - Independent Living Services	1,232,004	(123,200)		1,232,004			119,306	119,306	9.68%
9	35	23	Purchased Client Services	31,226,986	(3,122,699)		31,226,986			3,023,984	3,023,984	9.68%
10	36	25	Risk Management Insurance	0	0		0				0	
11	37	27	Tenant Broker Commissions	0	0		0				0	
12	38	29	Transfer To DMS - Human Resources Services/State Contract	61,946	(6,195)	61,946	0				0	
13	39	31	Other Data Processing Services	154,316	(15,432)		154,316			14,944	14,944	9.68%
14	40	33	Education Technology And Information Services	0	0		0				0	
15	41	35	Northwest Regional Data Center (NWRDC)	0	0		0				0	
16			<b>Total: VOCATIONAL REHABILITATION</b>	<b>49,151,799</b>	<b>(4,915,169)</b>	<b>61,946</b>	<b>49,089,853</b>	<b>0</b>	<b>0</b>	<b>4,753,803</b>	<b>4,753,803</b>	<b>9.68%</b>
17		37	<b>BLIND SERVICES</b>									
18	42	39	Salaries And Benefits	4,423,783	(442,378)		4,423,783			428,394	428,394	9.68%
19	43	41	Other Personal Services	151,524	(15,152)		151,524			14,673	14,673	9.68%
20	44	43	Expenses	415,191	(41,519)		415,191			40,207	40,207	9.68%
21	45	45	Grants And Aids - Community Rehabilitation Facilities	847,347	(84,735)		847,347			82,056	82,056	9.68%
22	46	47	Operating Capital Outlay	54,294	(5,429)		54,294			5,258	5,258	9.68%
23	47	49	Food Products	0	0		0				0	
24	48	51	Acquisition Of Motor Vehicles	0	0		0				0	
25	49	53	Grants And Aids - Client Services	9,762,902	(976,290)		9,762,902			945,428	945,428	9.68%
26	50	55	Contracted Services	56,140	(5,614)		56,140			5,437	5,437	9.68%
27	51	57	Grants And Aids - Independent Living Services	0	0		0				0	
28	52	59	Risk Management Insurance	72,552	(7,255)	72,552	0				0	
29	53	61	Library Services	89,735	(8,974)		89,735			8,690	8,690	9.68%
30	54	63	Vending Stands - Equipment And Supplies	0	0		0				0	
31	55	65	Tenant Broker Commissions	0	0		0				0	
32	56	67	Transfer To DMS - Human Resources Services/State Contract	3,577	(358)	3,577	0				0	
33	57A	69	State Data Center - Agency For State Technology (AST)	0	0		0				0	
34	58	71	Other Data Processing Services	0	0		0				0	
35	59	73	Education Technology And Information Services	0	0		0				0	
36	60	75	Northwest Regional Data Center (NWRDC)	0	0		0				0	
37			<b>Total: BLIND SERVICES</b>	<b>15,877,045</b>	<b>(1,587,705)</b>	<b>76,129</b>	<b>15,800,916</b>	<b>0</b>	<b>0</b>	<b>1,530,142</b>	<b>1,530,142</b>	<b>9.68%</b>
38		77	<b>PRIVATE COLLEGES AND UNIVERSITIES</b>									
39	61	79	Grants And Aids - Medical Training And Simulation Laboratory	3,500,000	(350,000)		3,500,000	3,500,000			3,500,000	100.00%
40	62	81	Access to Better Learning and Education (ABLE) Grants	6,832,500	(683,250)		6,832,500			661,651	661,651	9.68%
41	63	83	Grants And Aids - Historically Black Private Colleges	12,416,543	(1,241,654)		12,416,543			1,202,403	1,202,403	9.68%



EDUCATION BUDGET REDUCTION PLAN				2018-19 GENERAL REVENUE REDUCTION PLAN								
LINE ITEM DETAIL				2017-18 General Revenue Recurring Base	10% Reduction	General Revenue Exclusions	Total Recurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 9.68%	Priority 3 Program Reduction with Direct Student/Client Impact 9.68%	Total Reductions	Reduction %
Row #	Line Item #	Green Book Page #										
42	64	87	Grants And Aids - Academic Program Contracts	250,000	(25,000)		250,000	250,000			250,000	100.00%
43	65	89	Grants And Aids - Private Colleges And Universities	5,000,000	(500,000)		5,000,000	5,000,000			5,000,000	100.00%
44	66	91	Florida Resident Access Grant	125,449,500	(12,544,950)		125,449,500			12,148,380	12,148,380	9.68%
45	66B	93	Grants and Aids - Lecom / Florida - Health Programs	1,691,010	(169,101)		1,691,010	1,691,010			1,691,010	100.00%
46	66C	95	Facility Repairs Maintenance And Construction	0	0		0				0	
47			Florida Institute of Technology - Center for Advanced Manufacturing and Innovative Design	0	0		0				0	
48			Embry Riddle - Eagle Flight Research Center	0	0		0				0	
49			<b>Total: PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>155,139,553</b>	<b>(15,513,955)</b>	<b>0</b>	<b>155,139,553</b>	<b>10,441,010</b>	<b>0</b>	<b>14,012,434</b>	<b>24,453,444</b>	<b>15.76%</b>
50		97	<b>STUDENT FINANCIAL AID PROGRAM - STATE</b>									
51	4	99	Grants And Aids - Florida's Bright Futures Scholarship Program	0	0		0			0	0	
52			Funds for 43,455 eligible summer term BF students	0	0		0			0	0	
53	67	101	Grants And Aids - Benacquisto Scholarship Program	14,282,138	(1,428,214)		14,282,138			1,383,065	1,383,065	9.68%
54	67A	103	First Generation In College Matching Grant Program	10,617,326	(1,061,733)		10,617,326			1,028,169	1,028,169	9.68%
55	68	105	Prepaid Tuition Scholarships	7,000,000	(700,000)		7,000,000			677,872	677,872	9.68%
56	69	107	Florida Able, Incorporated	2,166,000	(216,600)		2,166,000	2,166,000			2,166,000	100.00%
57	70	109	Grants And Aids - Minority Teacher Scholarship Program	917,798	(91,780)		917,798			88,878	88,878	9.68%
58	71	111	Grants And Aids - Nursing Student Loan Reimbursement/ Scholarships	0	0		0				0	
59	72	113	Mary Mcleod Bethune Scholarship	160,500	(16,050)		160,500			15,543	15,543	9.68%
60	6.73	115	Student Financial Aid	218,979,271	(21,897,927)		218,979,271			21,205,691	21,205,691	9.68%
61	74	119	Jose Marti Scholarship Challenge Grant	50,000	(5,000)		50,000			4,842	4,842	9.68%
62	75	121	Transfer To The Florida Education Fund	3,000,000	(300,000)		3,000,000	3,000,000			3,000,000	100.00%
63			<b>Total: STUDENT FINANCIAL AID PROGRAM - STATE</b>	<b>257,173,033</b>	<b>(25,717,303)</b>	<b>0</b>	<b>257,173,033</b>	<b>5,166,000</b>	<b>0</b>	<b>24,404,060</b>	<b>29,570,060</b>	<b>11.50%</b>
64		123	<b>STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>									
65	76	125	Student Financial Aid	0	0	0	0				0	
66	77	127	Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	0	0	0	0				0	
67			<b>Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
68		129	<b>STATE GRANTS/K12-FEFP</b>									
69	7.91	131	Grants And Aids - Florida Educational Finance Program	8,032,634,367	(803,263,437)		8,032,634,367			777,870,715	777,870,715	9.68%
70	8.92	139	Grants And Aids - Class Size Reduction	2,907,797,252	(290,779,725)	2,907,797,252	0			0	0	
71	9	141	Grants And Aids - District Lottery And School Recognition Program	0	0		0				0	
72			<b>Total: STATE GRANTS/K12-FEFP</b>	<b>10,940,431,619</b>	<b>(1,084,043,162)</b>	<b>2,907,797,252</b>	<b>8,032,634,367</b>	<b>0</b>	<b>0</b>	<b>777,870,715</b>	<b>777,870,715</b>	<b>9.68%</b>
73		143	<b>STATE GRANTS/K12-NON FEFP</b>									
74	93	145	Grants And Aids - Instructional Materials	1,141,704	(114,170)		1,141,704			110,561	110,561	9.68%
75	94	147	Grants And Aids - Assistance To Low Performing Schools	4,000,000	(400,000)		4,000,000			387,355	387,355	9.68%
76	95	149	Grants And Aids - Take Stock In Children	6,125,000	(612,500)		6,125,000			593,138	593,138	9.68%
77	96	151	Grants And Aids - Mentoring/Student Assistance Initiatives	8,397,988	(839,799)		8,397,988			813,251	813,251	9.68%
78			Best Buddies	700,000	(70,000)		700,000			67,787	67,787	9.68%
79			Big Brothers, Big Sisters	2,980,248	(298,025)		2,980,248			288,604	288,604	9.68%
80			Florida Alliance of Boys and Girls Club	3,652,768	(365,277)		3,652,768			353,730	353,730	9.68%
81			Teen Trendsetters	300,000	(30,000)		300,000			29,052	29,052	9.68%
82			YMCA State Alliance/YMCA Reads	764,972	(76,497)		764,972			74,079	74,079	9.68%
83	97	155	Grants And Aids - College Reach Out Program	1,000,000	(100,000)		1,000,000			96,839	96,839	9.68%
84	98	157	Grants And Aids - Florida Diagnostic And Learning Resources Centers	2,700,000	(270,000)		2,700,000			261,465	261,465	9.68%
85	99	159	Grants And Aids - New World School Of The Arts	0	0		0				0	
86	100	161	Grants And Aids - School District Matching Grants Program	4,000,000	(400,000)		4,000,000	4,000,000			4,000,000	100.00%
87		163	Grants And Aids - The Florida Best And Brightest Teacher and Principals Scholarship Program	233,950,000	(23,395,000)		233,950,000			22,655,438	22,655,438	9.68%



2018-19 GENERAL REVENUE REDUCTION PLAN												
EDUCATION BUDGET REDUCTION PLAN			2017-18 General Revenue Recurring Base	10% Reduction	General Revenue Exclusions	Total Recurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 9.68%	Priority 3 Program Reduction with Direct Student/Client Impact 9.68%	Total Reductions	Reduction %	
Row #	Line Item #	Green Book Page #										LINE ITEM DETAIL
88	101	165	Educator Professional Liability Insurance	1,200,000	(120,000)		1,200,000			1,200,000	100.00%	
89	102	167	Teacher And School Administrator Death Benefits	18,000	(1,800)		18,000	1,743		1,743	9.68%	
90		169	English Language Learners Summer Academies	0	0		0			0		
91	103	171	Risk Management Insurance	471,895	(47,190)	471,895	0			0		
92	104	173	Grants And Aids - Autism Program	9,400,000	(940,000)	9,400,000			910,285	910,285	9.68%	
93	105	175	Grants And Aids - Regional Education Consortium Services	1,445,390	(144,539)	1,445,390	1,445,390			1,445,390	100.00%	
94	107	177	Teacher Professional Development	8,719,426	(871,943)	8,719,426			844,379	844,379	9.68%	
95			Administrator Professional Development	7,000,000	(700,000)	7,000,000			677,872	677,872	9.68%	
96			Annual Teacher of the Year Summit	50,000	(5,000)	50,000			4,842	4,842	9.68%	
97			Florida Association of District School Superintendents Training	500,000	(50,000)	500,000			48,419	48,419	9.68%	
98			Principal of the Year	29,426	(2,943)	29,426			2,850	2,850	9.68%	
99			School Related Employee of the Year	370,000	(37,000)	370,000			35,630	35,630	9.68%	
100			Teacher of the Year	770,000	(77,000)	770,000			74,566	74,566	9.68%	
101	106	181	Grants And Aids - Strategic Statewide Initiatives	83,000	(8,300)	83,000		8,038		8,038	9.68%	
102			Florida Safe Schools Assessment Tool (FSSAT)	83,000	(8,300)	83,000		8,038		8,038	9.68%	
103	109	183	Grants And Aids - Gardiner Scholarship Program	103,336,000	(10,333,600)	103,336,000			10,006,935	10,006,935	9.68%	
104		185	Grants And Aids - Schools of Hope	140,000,000	(14,000,000)	140,000,000			13,557,433	13,557,433	9.68%	
105	110	187	Grants And Aids - School And Instructional Enhancements	3,223,542	(322,354)	3,223,542	3,223,542			3,223,542	100.00%	
106	111	193	Grants And Aids - Exceptional Education	3,657,018	(365,702)	3,657,018			354,141	354,141	9.68%	
107		197	SEED School of Miami	4,173,678	(417,368)	4,173,678			404,174	404,174	9.68%	
108	112	201	Florida School For The Deaf And The Blind	47,211,775	(4,721,178)	47,211,775			4,571,932	4,571,932	9.68%	
109	113	203	Transfer To DMS - Human Resources Services/State Contract	209,245	(20,925)	209,245	0			0		
110	114	205	Facility Repairs Maintenance And Construction	0	0	0				0		
111			Security Funding for Jewish Day Schools	0	0	0				0		
112			<b>Total: STATE GRANTS/K12-NON FEFP</b>	<b>584,463,661</b>	<b>(58,446,366)</b>	<b>681,140</b>	<b>583,782,521</b>	<b>9,868,932</b>	<b>9,781</b>	<b>55,567,326</b>	<b>65,446,038</b>	<b>11.21%</b>
113		207	<b>FEDERAL GRANTS K-12 PROGRAM</b>									
114	115	209	Grants And Aids - Projects, Contracts And Grants	0	0	0				0		
115	116	211	Grants And Aids - Federal Grants And Aids	0	0	0				0		
116	117	215	Domestic Security	0	0	0				0		
117			<b>Total: FEDERAL GRANTS K-12 PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	
118		217	<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>									
119	118	219	Capitol Technical Center	224,624	(22,462)	224,624	224,624			224,624	100.00%	
120	119	221	Grants And Aids - Public Broadcasting	9,714,053	(971,405)	9,714,053	9,714,053			9,714,053	100.00%	
121			<b>Total: EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>	<b>9,938,677</b>	<b>(993,868)</b>	<b>0</b>	<b>9,938,677</b>	<b>9,938,677</b>	<b>0</b>	<b>9,938,677</b>	<b>100.00%</b>	
122		225	<b>CAREER AND ADULT EDUCATION (WORKFORCE)</b>									
123		227	Performance Based Incentives	0	0	0				0		
124	121	229	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	0	0	0				0		
125	10,122	231	Workforce Development	291,433,217	(29,143,322)	291,433,217			28,222,045	28,222,045	9.68%	
126	123	235	Grants And Aids - Vocational Formula Funds	0	0	0				0		
127	124	237	Grants And Aids - School And Instructional Enhancements	100,000	(10,000)	100,000	100,000			100,000	100.00%	
128			Clara White Mission	0	0	0				0		
129			Lotus House Women's Shelter	100,000	(10,000)	100,000	100,000			100,000	100.00%	
130			Okaloosa Technical College - Welding Expansion	0	0	0				0		
131	124A	239	Grants and Aids - Fixed Capital Outlay Public Schools Special Projects	0	0	0				0		
132			Riveroak Technical College Expansion Project	0	0	0				0		
133			<b>Total: CAREER AND ADULT EDUCATION (WORKFORCE)</b>	<b>291,533,217</b>	<b>(29,153,322)</b>	<b>0</b>	<b>291,533,217</b>	<b>100,000</b>	<b>0</b>	<b>28,222,045</b>	<b>9.71%</b>	



2018-19 GENERAL REVENUE REDUCTION PLAN											
EDUCATION BUDGET REDUCTION PLAN			2017-18 General Revenue Recurring Base	10% Reduction	General Revenue Exclusions	Total Recurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 9.68%	Priority 3 Program Reduction with Direct Student/Client Impact 9.68%	Total Reductions	Reduction %
Row #	Line Item #	Green Book Page #									
134		241	<b>FLORIDA COLLEGES</b>								
135	125	243	Performance Based Incentives	0	0	0				0	
136	11,126	245	Grants And Aids - Florida College System Program Fund	936,193,925	(93,619,393)	936,193,925			90,659,901	90,659,901	9.68%
137	126A	249	Commission On Community Service	983,182	(98,318)	983,182	983,182			983,182	100.00%
138			<b>Total: FLORIDA COLLEGES</b>	<b>937,177,107</b>	<b>(93,717,711)</b>	<b>0</b>	<b>937,177,107</b>	<b>983,182</b>	<b>0</b>	<b>90,659,901</b>	<b>9.76%</b>
139		251	<b>STATE BOARD OF EDUCATION</b>								
140	127	253	Salaries And Benefits	20,187,776	(2,018,778)	20,187,776			1,954,960	1,954,960	9.68%
141	128	255	Other Personal Services	236,745	(23,675)	236,745			22,926	22,926	9.68%
142	129	257	Expenses	2,213,456	(221,346)	2,213,456			214,348	214,348	9.68%
143	130	259	Operating Capital Outlay	45,970	(4,597)	45,970			4,452	4,452	9.68%
144		261	Acquisition of Motor Vehicles	0	0	0				0	
145	131	263	Assessment And Evaluation	62,948,875	(6,294,888)	62,948,875			6,095,894	6,095,894	9.68%
146	132	267	Transfer To Division Of Administrative Hearings	214,518	(21,452)	214,518	0			0	
147	133	269	Contracted Services	4,448,655	(444,866)	4,448,655			430,802	430,802	9.68%
148	134	275	Educational Facilities Research And Development Projects	0	0	0				0	
149	135	277	Risk Management Insurance	90,285	(9,029)	90,285				0	
150	136	279	Transfer To DMS - Human Resources Services/State Contract	120,127	(12,013)	120,127	0			0	
151	137A	281	State Data Center - Agency For State Technology (AST)	92,515	(9,252)	92,515				0	
152	138	283	Education Technology And Information Services	5,161,394	(516,139)	5,161,394			499,823	499,823	9.68%
153	139	287	Northwest Regional Data Center (NWRDC)	1,838,332	(183,833)	1,838,332	0			0	
154			<b>Total: STATE BOARD OF EDUCATION</b>	<b>97,598,648</b>	<b>(9,769,865)</b>	<b>2,355,777</b>	<b>95,242,871</b>	<b>0</b>	<b>0</b>	<b>9,223,206</b>	<b>9.68%</b>
155			<b>Total Department of Education - Operating</b>	<b>13,338,484,359</b>	<b>(1,333,848,438)</b>	<b>2,910,972,244</b>	<b>10,427,512,115</b>	<b>36,497,801</b>	<b>9,781</b>	<b>1,006,243,639</b>	<b>10.00%</b>
								3.50%	0.00%	98.50%	10.00%
										EOG Target =	1,042,751,212
										Difference =	0

2018-19 TRUST FUND REDUCTION PLAN												
EDUCATION BUDGET REDUCTION PLAN				2017-18	10% Reduction	Trust Fund	Total	Priority 1	Priority 2	Priority 3	Total	Reduction
LINE ITEM DETAIL				Trust Fund		Exclusions	Recurring	Program	Program	Program	Reductions	%
Row #	Line Item #	Green Book Page #		Recurring Base			After	Reduction with	Reduction with	Reduction with		
							Exclusions	Indirect Student/Client Impact 100%	Indirect Student/Client Impact 10%	Direct Student/Client Impact 10%		
1		1	<b>VOCATIONAL REHABILITATION</b>									
2	27	3	Salaries And Benefits	38,985,665	(3,698,567)	38,985,665	0				0	
3	28	5	Other Personal Services	1,481,007	(148,101)	1,481,007	0				0	
4	29	7	Expenses	10,401,716	(1,040,172)	10,401,716	0				0	
5	30	11	Grants And Aids - Adults With Disabilities Funds	0	0	0	0				0	
6	32	13	Operating Capital Outlay	480,986	(48,099)	480,986	0				0	
7	33	17	Contracted Services	17,258,886	(1,725,889)	17,258,886	0				0	
8	34	21	Grants And Aids - Independent Living Services	4,814,789	(481,479)	4,814,789	0				0	
9	35	23	Purchased Client Services	94,090,741	(9,409,074)	94,090,741	0				0	
10	36	25	Risk Management Insurance	576,952	(57,695)	576,952	0				0	
11	37	27	Tenant Broker Commissions	97,655	(9,766)	97,655	0				0	
12	38	29	Transfer To DMS - Human Resources Services/State Contract	228,953	(22,895)	228,953	0				0	
13	39	31	Other Data Processing Services	515,762	(51,576)	515,762	0				0	
14	40	33	Education Technology And Information Services	230,039	(23,004)	230,039	0				0	
15	41	35	Northwest Regional Data Center (NWRDC)	278,290	(27,829)	278,290	0				0	
16			<b>Total: VOCATIONAL REHABILITATION</b>	<b>169,441,641</b>	<b>(16,944,164)</b>	<b>169,441,641</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
17		37	<b>BLIND SERVICES</b>									
18	42	39	Salaries And Benefits	10,169,051	(1,016,905)	10,169,051	0				0	
19	43	41	Other Personal Services	312,190	(31,219)	301,749	10,441			1,044	1,044	10.00%
20	44	43	Expenses	2,558,476	(255,848)	2,514,081	44,395			4,440	4,440	10.00%
21	45	45	Grants And Aids - Community Rehabilitation Facilities	4,522,207	(452,221)	4,522,207	0				0	
22	46	47	Operating Capital Outlay	235,198	(23,520)	235,198	0				0	
23	47	49	Food Products	200,000	(20,000)	200,000	0				0	
24	48	51	Acquisition Of Motor Vehicles	100,000	(10,000)	100,000	0				0	
25	49	53	Grants And Aids - Client Services	13,734,242	(1,373,424)	13,481,496	252,746			25,275	25,275	10.00%
26	50	55	Contracted Services	725,000	(72,500)	725,000	0				0	
27	51	57	Grants And Aids - Independent Living Services	35,000	(3,500)	35,000	0				0	
28	52	59	Risk Management Insurance	203,939	(20,394)	203,939	0				0	
29	53	61	Library Services	100,000	(10,000)	0	100,000			10,000	10,000	10.00%
30	54	63	Vending Stands - Equipment And Supplies	5,270,000	(527,000)	4,675,000	595,000			59,500	59,500	10.00%
31	55	65	Tenant Broker Commissions	18,158	(1,816)	18,158	0				0	
32	56	67	Transfer To DMS - Human Resources Services/State Contract	91,842	(9,184)	91,842	0				0	
33	57A	69	State Data Center - Agency For State Technology (AST)	311	(31)	311	0				0	
34	58	71	Other Data Processing Services	686,842	(68,684)	686,842	0				0	
35	59	73	Education Technology And Information Services	227,464	(22,746)	227,464	0				0	
36	60	75	Northwest Regional Data Center (NWRDC)	320,396	(32,040)	320,396	0				0	
37			<b>Total: BLIND SERVICES</b>	<b>36,510,318</b>	<b>(3,651,032)</b>	<b>38,507,736</b>	<b>1,002,582</b>	<b>0</b>	<b>0</b>	<b>100,258</b>	<b>100,258</b>	<b>10.00%</b>
38		77	<b>PRIVATE COLLEGES AND UNIVERSITIES</b>									
39	61	79	Grants And Aids - Medical Training And Simulation Laboratory	0	0	0	0				0	
40	62	81	Access To Better Learning and Education (ABLE) Grants	0	0	0	0				0	
41	63	83	Grants And Aids - Historically Black Private Colleges	0	0	0	0				0	



2018-19 TRUST FUND REDUCTION PLAN												
EDUCATION BUDGET REDUCTION PLAN				2017-18	10% Reduction	Trust Fund Exclusions	Total Resurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 10%	Priority 3 Program Reduction with Direct Student/Client Impact 10%	Total Reductions	Reduction %
Row #	Line Item #	Green Book Page #	LINE ITEM DETAIL	Trust Fund Recurring Base								
42	64	87	Grants And Aids - Academic Program Contracts	0	0		0				0	
43	65	89	Grants And Aids - Private Colleges And Universities	0	0		0				0	
44	66	91	Florida Resident Access Grant	0	0		0				0	
45	66B	93	Grants and Aids - Lecom / Florida - Health Programs	0	0		0				0	
46	66C	95	Facility Repairs Maintenance And Construction	0	0		0				0	
			Florida Institute of Technology - Center for Advanced Manufacturing and Innovative Design	0	0		0				0	
47				0	0		0				0	
48			Embry Riddle - Eagle Flight Research Center	0	0		0				0	
49			<b>Total: PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
50		97	<b>STUDENT FINANCIAL AID PROGRAM - STATE</b>									
51	4	99	Grants And Aids - Florida's Bright Futures Scholarship Program	397,282,030	(39,728,203)		397,282,030			39,728,203	39,728,203	10.00%
52			Funds for 43,455 eligible summer term BF students	39,465,544	(3,946,554)		39,465,544			3,946,554	3,946,554	10.00%
53	67	101	Grants And Aids - Benacquisto Scholarship Program	0	0		0				0	
54	67A	103	First Generation In College Matching Grant Program	0	0		0				0	
55	68	105	Prepaid Tuition Scholarships	0	0		0				0	
56	69	107	Florida Able, Incorporated	0	0		0				0	
57	70	109	Grants And Aids - Minority Teacher Scholarship Program	0	0		0				0	
58	71	111	Grants And Aids - Nursing Student Loan Reimbursement/ Scholarships	1,233,006	(123,301)		1,233,006			123,301	123,301	10.00%
59	72	113	Mary Mcleod Bethune Scholarship	160,500	(16,050)		160,500			16,050	16,050	10.00%
60	6.73	115	Student Financial Aid	59,498,560	(5,949,856)		59,498,560			5,949,856	5,949,856	10.00%
61	74	119	Jose Marti Scholarship Challenge Grant	74,000	(7,400)		74,000			7,400	7,400	10.00%
62	75	121	Transfer To The Florida Education Fund	0	0		0				0	
63			<b>Total: STUDENT FINANCIAL AID PROGRAM - STATE</b>	<b>458,248,096</b>	<b>(45,824,810)</b>	<b>0</b>	<b>458,248,096</b>	<b>0</b>	<b>0</b>	<b>45,824,810</b>	<b>45,824,810</b>	<b>10.00%</b>
64		123	<b>STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>									
65	76	125	Student Financial Aid	100,000	(10,000)	100,000	0				0	
			Transfer Default Fees To The Student Loan Guaranty Reserve Trust Fund	5,000	(500)	5,000	0				0	
66	77	127		0	0		0				0	
67			<b>Total: STUDENT FINANCIAL AID PROGRAM - FEDERAL</b>	<b>105,000</b>	<b>(10,500)</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
68		129	<b>STATE GRANTS/K12-FEFP</b>									
69	7.91	131	Grants And Aids - Florida Educational Finance Program	257,794,580	(25,779,458)		257,794,580			25,779,458	25,779,458	10.00%
70	8.92	139	Grants And Aids - Class Size Reduction	189,937,454	(18,993,745)	189,937,454	0				0	
71	9	141	Grants And Aids - District Lottery And School Recognition Program	134,582,877	(13,458,288)		134,582,877			13,458,288	13,458,288	10.00%
72			<b>Total: STATE GRANTS/K12-FEFP</b>	<b>582,314,911</b>	<b>(58,231,481)</b>	<b>189,937,454</b>	<b>392,377,457</b>	<b>0</b>	<b>0</b>	<b>39,237,746</b>	<b>39,237,746</b>	<b>10.00%</b>
73		143	<b>STATE GRANTS/K12-NON FEFP</b>									
74	93	145	Grants And Aids - Instructional Materials	0	0		0				0	
75	94	147	Grants And Aids - Assistance To Low Performing Schools	0	0		0				0	
76	95	149	Grants And Aids - Take Stock In Children	0	0		0				0	
77	96	151	Grants And Aids - Mentoring/Student Assistance Initiatives	0	0		0				0	
78			Best Buddies	0	0		0				0	
79			Big Brothers, Big Sisters	0	0		0				0	
80			Florida Alliance of Boys and Girls Club	0	0		0				0	
81			Teen Trendsetters	0	0		0				0	
82			YMCA State Alliance/YMCA Reads	0	0		0				0	
83	97	155	Grants And Aids - College Reach Out Program	0	0		0				0	
84	98	157	Grants And Aids - Florida Diagnostic And Learning Resources Centers	0	0		0				0	
85	99	159	Grants And Aids - New World School Of The Arts	0	0		0				0	
86	100	161	Grants And Aids - School District Matching Grants Program	0	0		0				0	
87		163	Grants And Aids - The Florida Best And Brightest Teacher and Principals Scholarship Program	0	0		0				0	

2018-19 TRUST FUND REDUCTION PLAN											
EDUCATION BUDGET REDUCTION PLAN			2017-18	10% Reduction	Trust Fund Exclusions	Total Recurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 10%	Priority 3 Program Reduction with Direct Student/Client Impact 10%	Total Reductions	Reduction %
Row #	Line Item #	Green Book Page #	Trust Fund Recurring Base								
88	101	165	Educator Professional Liability Insurance	0	0	0	0	0	0	0	0
89	102	167	Teacher And School Administrator Death Benefits	0	0	0	0	0	0	0	0
90		169	English Language Learners Summer Academies	0	0	0	0	0	0	0	0
91	103	171	Risk Management Insurance	48,921	(4,892)	48,921	0	0	0	0	0
92	104	173	Grants And Aids - Autism Program	0	0	0	0	0	0	0	0
93	105	175	Grants And Aids - Regional Education Consortium Services	0	0	0	0	0	0	0	0
94	107	177	Teacher Professional Development	0	0	0	0	0	0	0	0
95			Administrator Professional Development	0	0	0	0	0	0	0	0
96			Annual Teacher of the Year Summit	0	0	0	0	0	0	0	0
97			Florida Association of District School Superintendents Training	0	0	0	0	0	0	0	0
98			Principal of the Year	0	0	0	0	0	0	0	0
99			School Related Employee of the Year	0	0	0	0	0	0	0	0
100			Teacher of the Year	0	0	0	0	0	0	0	0
101	108	181	Grants And Aids - Strategic Statewide Initiatives	0	0	0	0	0	0	0	0
102			Florida Safe Schools Assessment Tool (FSSAT)	0	0	0	0	0	0	0	0
103	109	183	Grants And Aids - Gardiner Scholarship Program	0	0	0	0	0	0	0	0
104		185	Grants And Aids - Schools of Hope	0	0	0	0	0	0	0	0
105	110	187	Grants And Aids - School And Instructional Enhancements	0	0	0	0	0	0	0	0
106	111	193	Grants And Aids - Exceptional Education	2,333,354	(233,335)	2,333,354	0	0	0	0	0
107		197	SEED School of Miami	0	0	0	0	0	0	0	0
108	112	201	Florida School For The Deaf And The Blind	4,567,649	(456,765)	2,333,536	2,234,111	0	223,411	223,411	10.00%
109	113	203	Transfer To DMS - Human Resources Services/State Contract	41,292	(4,129)	41,292	0	0	0	0	0
110	114	205	Facility Repairs Maintenance And Construction	0	0	0	0	0	0	0	0
111			Security Funding for Jewish Day Schools	0	0	0	0	0	0	0	0
112			<b>Total: STATE GRANTS/K12-NON FEFP</b>	<b>6,991,216</b>	<b>(699,122)</b>	<b>4,757,105</b>	<b>2,234,111</b>	<b>0</b>	<b>223,411</b>	<b>223,411</b>	<b>10.00%</b>
113		207	<b>FEDERAL GRANTS K-12 PROGRAM</b>								
114	115	209	Grants And Aids - Projects, Contracts And Grants	3,999,420	(399,942)	0	3,999,420	0	399,942	399,942	10.00%
115	116	211	Grants And Aids - Federal Grants And Aids	1,679,219,631	(167,921,063)	1,679,219,631	0	0	0	0	0
116	117	215	Domestic Security	5,409,971	(540,997)	5,409,971	0	0	0	0	0
117			<b>Total: FEDERAL GRANTS K-12 PROGRAM</b>	<b>1,688,629,022</b>	<b>(168,862,002)</b>	<b>1,684,629,602</b>	<b>3,999,420</b>	<b>0</b>	<b>399,942</b>	<b>399,942</b>	<b>10.00%</b>
118		217	<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>								
119	118	219	Capitol Technical Center	0	0	0	0	0	0	0	0
120	119	221	Grants And Aids - Public Broadcasting	0	0	0	0	0	0	0	0
121			<b>Total: EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
122		225	<b>CAREER AND ADULT EDUCATION (WORKFORCE)</b>								
123		227	Performance Based Incentives	0	0	0	0	0	0	0	0
124	121	229	Grants And Aids - Adult Basic Education Federal Flow-Through Funds	41,552,472	(4,155,247)	41,552,472	0	0	0	0	0
125	10,122	231	Workforce Development	74,906,694	(7,490,694)	0	74,906,694	0	7,490,694	7,490,694	10.00%
126	123	235	Grants And Aids - Vocational Formula Funds	67,144,852	(6,714,485)	67,144,852	0	0	0	0	0
127	124	237	Grants And Aids - School And Instructional Enhancements	0	0	0	0	0	0	0	0
128			Clara White Mission	0	0	0	0	0	0	0	0
129			Lotus House Women's Shelter	0	0	0	0	0	0	0	0
130			Okaloosa Technical College - Welding Expansion	0	0	0	0	0	0	0	0
131	124A	239	Grants and Aids - Fixed Capital Outlay Public Schools Special Projects	0	0	0	0	0	0	0	0
132			Riveroak Technical College Expansion Project	0	0	0	0	0	0	0	0
133			<b>Total: CAREER AND ADULT EDUCATION (WORKFORCE)</b>	<b>183,604,267</b>	<b>(18,360,427)</b>	<b>108,697,324</b>	<b>74,906,943</b>	<b>0</b>	<b>7,490,694</b>	<b>7,490,694</b>	<b>10.00%</b>



2018-19 TRUST FUND REDUCTION PLAN											
EDUCATION BUDGET REDUCTION PLAN			2017-18	10% Reduction	Trust Fund Exclusions	Total Recurring After Exclusions	Priority 1 Program Reduction with Indirect Student/Client Impact 100%	Priority 2 Program Reduction with Indirect Student/Client Impact 10%	Priority 3 Program Reduction with Direct Student/Client Impact 10%	Total Reductions	Reduction %
Row #	Line Item #	Green Book Page #	LINE ITEM DETAIL								
134		241	FLORIDA COLLEGES								
135	125	243	Performance Based Incentives	0	0	0					
136	11,126	245	Grants And Aids - Florida College System Program Fund	231,751,579	(23,175,158)	231,751,579			23,175,158	23,175,158	10.00%
137	126A	249	Commission On Community Service	0	0	0					
138			<b>Total: FLORIDA COLLEGES</b>	<b>231,751,579</b>	<b>(23,175,158)</b>	<b>0</b>	<b>231,751,579</b>	<b>0</b>	<b>0</b>	<b>23,175,158</b>	<b>10.00%</b>
139		251	STATE BOARD OF EDUCATION								
140	127	253	Salaries And Benefits	47,949,119	(4,794,912)	31,032,374	16,916,745		1,691,675	1,691,675	10.00%
141	128	255	Other Personal Services	1,347,706	(134,771)	930,451	417,255		41,726	41,726	10.00%
142	129	257	Expenses	9,444,002	(944,400)	5,667,019	3,776,983		377,698	377,698	10.00%
143	130	259	Operating Capital Outlay	755,270	(75,527)	654,384	100,886		10,089	10,089	10.00%
144		261	Acquisition of Motor Vehicles	0	0	0	0			0	
145	131	263	Assessment And Evaluation	56,253,144	(5,625,314)	42,469,244	13,783,900		1,378,390	1,378,390	10.00%
146	132	267	Transfer To Division Of Administrative Hearings	0	0	0	0			0	
147	133	269	Contracted Services	21,731,414	(2,173,141)	12,575,302	9,156,112		915,611	915,611	10.00%
148	134	275	Educational Facilities Research And Development Projects	200,000	(20,000)	200,000	200,000		20,000	20,000	10.00%
149	135	277	Risk Management Insurance	257,919	(25,792)	257,919	0			0	
150	136	279	Transfer To DMS - Human Resources Services/State Contract	215,934	(21,593)	215,934	0			0	
151	137A	281	State Data Center - Agency For State Technology (AST)	119,103	(11,910)	119,103	0			0	
152	138	283	Education Technology And Information Services	9,825,321	(982,532)	6,693,851	3,131,470		313,147	313,147	10.00%
153	139	287	Northwest Regional Data Center (NWRDC)	5,232,625	(523,263)	5,232,625	0			0	
154			<b>Total: STATE BOARD OF EDUCATION</b>	<b>153,331,557</b>	<b>(15,333,156)</b>	<b>105,848,206</b>	<b>47,483,351</b>	<b>0</b>	<b>0</b>	<b>4,748,335</b>	<b>10.00%</b>
155			<b>Total Department of Education - Operating</b>	<b>3,613,927,607</b>	<b>(351,392,761)</b>	<b>2,301,924,088</b>	<b>1,212,003,539</b>	<b>0.00%</b>	<b>0.00%</b>	<b>121,200,354</b>	<b>10.00%</b>
									ECC Target =	121,200,354	
									Differences =	0	