

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA

**BUDGET SUBCOMMITTEE ON HIGHER EDUCATION
APPROPRIATIONS
Senator Lynn, Chair
Senator Thrasher, Vice Chair**

MEETING DATE: Tuesday, February 15, 2011

TIME: 1:00 —3:45 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

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review of Recurring Appropriations for 2010-11		
2	Bright Futures Update and Issues Discussion		
3	Overview of Higher Education Economic Development Opportunities		
4	Overview of Innovative New Programs		
5	Higher Education Accountability		
6	FRAG and ABLE Program Participant Update		
7	Workshop on Program Efficiencies and Alternatives for Cost Savings		
8	Budget Work Session		

Higher Education Appropriations

FY 2011-12 Base Budget

	Delivery System	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	District Workforce		341,813,425	7,327,300	118,697,324	467,838,049	-
2							
3	Florida Colleges		898,533,085	126,959,158	-	1,025,492,243	-
4							
5	State University System		1,905,052,703	230,671,087	1,324,925,512	3,460,649,302	-
6							
7	Vocational Rehabilitation	1,007.0	51,674,874	-	150,736,787	202,411,661	-
8							
9	Blind Services	300.0	14,253,320	-	38,606,570	52,859,890	-
10							
11	Private Colleges & Universities		75,544,787	-	-	75,544,787	-
12							
13	Student Financial Aid - State		94,259,350	373,442,455	1,683,092	469,384,897	-
14							
15	Student Financial Aid - Federal		-	-	18,465,752	18,465,752	-
16							
17	Board of Governors	53.0	3,690,719	-	1,017,634	4,708,353	-
18							
19							
20	Committee Total	1,360.0	3,384,822,263	738,400,000	1,654,132,671	5,777,354,934	-

Workforce Education

FY 2011-12 Base Budget

Appropriation Category		GR	EETF	Other Trust	Total	Total NR
1	PERFORMANCE BASED INCENTIVES	5,152,850			5,152,850	-
2	Startup Budget Adjustments				-	-
3					-	-
4	TOTAL, PERFORMANCE BASED INCENTIVES	5,152,850	-	-	5,152,850	-
5						
6	G/A-ABE FED FLOW-THROUGH			47,625,538	47,625,538	-
7	Startup Budget Adjustments - Deduct Nonrecurring			(6,073,066)	(6,073,066)	-
8					-	-
9	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	41,552,472	-
10						
11	WORKFORCE DEVELOPMENT	340,173,191	7,327,300	21,987,883	369,488,374	-
12	Startup Budget Adjustments - Deduct Nonrecurring	(5,812,616)		(21,987,883)	(27,800,499)	-
13					-	-
14	TOTAL, WORKFORCE DEVELOPMENT	334,360,575	7,327,300	-	341,687,875	-
15						
16	G/A-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852	-
17					-	-
18	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	77,144,852	77,144,852	-
19						
20	SKILL ASSESSMENT/TRAINING (READY TO WORK)	5,300,000			5,300,000	-
21	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)			(3,000,000)	-
22					-	-
23	TOTAL, SKILL ASSESSMENT/TRAINING	2,300,000	-	-	2,300,000	-
24						
25	TOTAL, WORKFORCE EDUCATION	341,813,425	7,327,300	118,697,324	467,838,049	-
26						
27	TUITION REVENUE					
28					-	
29					-	
30					-	
31	TOTAL, TUITION REVENUE				-	
32	TOTAL BUDGET INCLUDING TUITION				467,838,049	

Florida College System

FY 2011-12 Base Budget

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
1	G/A-COMM. COLLEGE LOTTERY FUNDS		126,959,158		126,959,158	-
2	Startup Budget Adjustments				-	-
3					-	-
4	TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS	-	126,959,158	-	126,959,158	-
5						
6	G/A-COMM. COLLEGE PROGRAM FUND (CCPF)	904,119,526		83,045,378	987,164,904	-
7	Startup Budget Adjustments - PY Facilities Annualization	1,681,712		0	1,681,712	-
8	Startup Budget Adjustments - Deduct nonrecurring	(8,151,079)		(83,045,378)	(91,196,457)	-
9					-	-
10					-	-
11	TOTAL, G/A-COMM. COLLEGE PROGRAM FUND	897,650,159	-	-	897,650,159	-
12						
13	COMMISSION ON COMMUNITY SERVICE	566,251			566,251	-
14					-	-
15	TOTAL, COMMISSION ON COMMUNITY SERVICE	566,251	-	-	566,251	-
16						
17	G/A-DISTANCE LEARNING	316,675			316,675	-
18					-	-
19	TOTAL, G/A-DISTANCE LEARNING	316,675	-	-	316,675	-
20						
21	G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS	5,000,000			5,000,000	-
22	Startup Budget Adjustments - Deduct nonrecurring	(5,000,000)			(5,000,000)	-
23					-	-
24	TOTAL, G/A-2+2 PARTNERSHIPS	-	-	-	-	-
25						
26	TOTAL, FLORIDA COLLEGE SYSTEM	898,533,085	126,959,158	-	1,025,492,243	-
27						
28	TUITION REVENUE				-	
29					-	
30					-	
31					-	
32	TOTAL, TUITION REVENUE				-	
33	TOTAL BUDGET INCLUDING TUITION				1,025,492,243	

State Universities

FY 2011-12 Base Budget

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
1	G/A-MOFFITT CANCER CENTER	9,114,381		1,775,400	10,889,781	-
2	Startup Budget Adjustments - Deduct nonrecurring			(1,775,400)	(1,775,400)	-
3					-	-
4	TOTAL, G/A-MOFFITT CANCER CENTER	9,114,381	-	-	9,114,381	-
5						
6	G/A-EDUCATION & GENERAL ACTIVITIES	1,534,196,753	203,274,204	1,356,500,461	3,093,971,418	-
7	Startup Budget Adjustments - Annualizations	8,759,821		13,644,599	22,404,420	-
8	Startup Budget Adjustments - Deduct nonrecurring	(31,335,697)		(129,012,316)	(160,348,013)	-
9					-	-
10	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,511,620,877	203,274,204	1,241,132,744	2,956,027,825	-
11						
12	G/A-IFAS	118,501,199	12,533,877		131,035,076	-
13	Startup Budget Adjustments - Annualizations	451,595			451,595	-
14					-	-
15	TOTAL, G/A-IFAS	118,952,794	12,533,877	-	131,486,671	-
16						
17	G/A-USF MEDICAL CENTER	54,052,480	8,461,475	41,401,818	103,915,773	-
18	Startup Budget Adjustments - Annualizations	133,881		257,885	391,766	-
19	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(4,351,772)	(5,351,772)	-
20					-	-
21	TOTAL, G/A-USF MEDICAL CENTER	53,186,361	8,461,475	37,307,931	98,955,767	-
22						
23	G/A-UF HEALTH CENTER	96,167,285	5,796,416	39,002,689	140,966,390	-
24	Startup Budget Adjustments - Annualizations	314,481			314,481	-
25	Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)		(6,927,333)	(8,927,333)	-
26					-	-
27	TOTAL, G/A-UF HEALTH CENTER	94,481,766	5,796,416	32,075,356	132,353,538	-
28						
29	G/A-FSU MEDICAL SCHOOL	35,588,564	605,115	13,065,585	49,259,264	-
30	Startup Budget Adjustments - Annualizations	65,260			65,260	-
31	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(2,858,522)	(3,858,522)	-
32					-	-
33	TOTAL, G/A-FSU MEDICAL SCHOOL	34,653,824	605,115	10,207,063	45,466,002	-
34						
35	G/A-UCF MEDICAL SCHOOL	20,710,194		2,978,849	23,689,043	-
36	Startup Budget Adjustments - Annualizations	34,574			34,574	-
37	Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(661,664)	(1,661,664)	-
38					-	-
39	TOTAL, G/A-UCF MEDICAL SCHOOL	19,744,768	-	2,317,185	22,061,953	-

State Universities

FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
G/A-FIU MEDICAL SCHOOL	25,210,077		2,726,413	27,936,490	-
Startup Budget Adjustments - Annualizations	28,221			28,221	-
Startup Budget Adjustments - Deduct nonrecurring	(1,000,000)		(859,244)	(1,859,244)	-
TOTAL, G/A-FIU MEDICAL SCHOOL	24,238,298	-	1,867,169	26,105,467	-
G/A-STUDENT FINANCIAL AID	16,800,890			16,800,890	-
Startup Budget Adjustments				-	-
TOTAL, G/A-STUDENT FINANCIAL AID	16,800,890	-	-	16,800,890	-
UNIV RES COMERCIALZTN PROG Total	2,000,000	-	-	2,000,000	-
Startup Budget Adjustments - Deduct nonrecurring	(2,000,000)			(2,000,000)	-
TOTAL, UNIV RES COMERCIALZTN PROG	-	-	-	-	-
G/A-INST HUMAN & MACHINE COGNITION	1,010,453		492,500	1,502,953	-
Startup Budget Adjustments - Deduct nonrecurring			(492,500)	(492,500)	-
TOTAL, G/A-INST HUMAN & MACHINE COGNITION	1,010,453	-	-	1,010,453	-
RISK MANAGEMENT INSURANCE	20,969,432		18,064	20,987,496	-
Startup Budget Adjustments - Annualizations				-	-
TOTAL, RISK MANAGEMENT INSURANCE	20,969,432	-	18,064	20,987,496	-
G/A-DISTANCE LEARNING	278,859			278,859	-
Startup Budget Adjustments				-	-
TOTAL, DISTANCE LEARNING	278,859	-	-	278,859	-
TOTAL, STATE UNIVERSITIES with tuition	1,905,052,703	230,671,087	1,324,925,512	3,460,649,302	-
TUITION REVENUE (included in detail above)					

Division of Vocational Rehabilitation

FY 2011-12 Base Budget

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	1,007	9,570,530		41,140,826	50,711,356	-
2	Startup Budget Adjustments - Annualizations		35,717		150,581	186,298	-
3						-	-
4	TOTAL, SALARIES AND BENEFITS	1,007	9,606,247	-	41,291,407	50,897,654	-
5							
6	OTHER PERSONAL SERVICES				1,802,195	1,802,195	-
7	Startup Budget Adjustments - Deduct nonrecurring				(732,066)	(732,066)	-
8						-	-
9	TOTAL, OTHER PERSONAL SERVICES	-	-		1,070,129	1,070,129	-
10							
11	EXPENSES		6,686		11,320,054	11,326,740	-
12	Startup Budget Adjustments - Deduct nonrecurring				(477,883)	(477,883)	-
13						-	-
14	TOTAL, EXPENSES		6,686	-	10,842,171	10,848,857	-
15							
16	G/A-ADULT DISABILITY FUNDS		13,831,812			13,831,812	-
17	Startup Budget Adjustments					-	-
18						-	-
19	TOTAL, G/A-ADULT DISABILITY FUNDS		13,831,812	-	-	13,831,812	-
20							
21	G/A-FL ENDOWMENT/VOCATIONAL REHAB		315,160			315,160	-
22	Startup Budget Adjustments					-	-
23						-	-
24	TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB		315,160	-	-	315,160	-
25							
26	OPERATING CAPITAL OUTLAY				530,587	530,587	-
27	Startup Budget Adjustments					-	-
28						-	-
29	TOTAL, OPERATING CAPITAL OUTLAY		-	-	530,587	530,587	-
30							
31	CONTRACTED SERVICES		444,415		8,570,047	9,014,462	-
32	Startup Budget Adjustments				(1,154,008)	(1,154,008)	-
33						-	-
34	TOTAL, CONTRACTED SERVICES		444,415	-	7,416,039	7,860,454	-
35							
36	INDEPENDENT LIVING SERVICES		1,232,004		4,582,359	5,814,363	-

Division of Vocational Rehabilitation

FY 2011-12 Base Budget

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
37						-	-
38	TOTAL, INDEPENDENT LIVING SERVICES		1,232,004	-	4,582,359	5,814,363	-
39							
40	PURCHASED CLIENT SERVICES		26,018,630		99,121,046	125,139,676	-
41	Startup Budget Adjustments - Deduct nonrecurring				(15,619,491)	(15,619,491)	-
42						-	-
43	TOTAL, PURCHASED CLIENT SERVICES		26,018,630	-	83,501,555	109,520,185	-
44							
45	RISK MANAGEMENT INSURANCE				373,232	373,232	-
46						-	-
47	TOTAL, RISK MANAGEMENT INSURANCE		-	-	373,232	373,232	-
48							
49	TR/DMS/HR SVCS/STATEWIDE CONTRACT		74,883		314,949	389,832	-
50	Startup Budget Adjustments		(9,279)		(40,288)	(49,567)	-
51						-	-
52	TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT		65,604	-	274,661	340,265	-
53							
54	DATA PROCESSING - OTHER DP SERVICES		154,316		585,100	739,416	-
55	Startup Budget Adjustments - Deduct nonrecurring				(69,338)	(69,338)	-
56						-	-
57	TOTAL, OTHER DP SERVICES		154,316	-	515,762	670,078	-
58							
59	EDUCATION TECHNOLOGY / INFORMATION SERVICES				338,407	338,407	-
60	Startup Budget Adjustments - Annualizations				478	478	-
61						-	-
62	TOTAL, ED TECHNOLOGY / INFORMATION SERVICES		-	-	338,885	338,885	-
63							
64	TOTAL, VOCATIONAL REHABILITATION	1,007	51,674,874	-	150,736,787	202,411,661	-
65							
66	SALARY RATE ADJUSTMENTS					-	
67						-	
68	TOTAL, SALARY RATE ADJUSTMENTS					-	

Division of Blind Services

FY 2011-12 Base Budget						
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	300	4,093,301		9,623,779	13,717,080	-
Startup Budget Adjustments - Annualizations		16,110		37,257	53,367	-
					-	-
TOTAL, SALARIES AND BENEFITS	300	4,109,411	-	9,661,036	13,770,447	-
OTHER PERSONAL SERVICES		145,801		300,401	446,202	-
					-	-
TOTAL, OTHER PERSONAL SERVICES	-	145,801	-	300,401	446,202	-
EXPENSES		416,456		2,689,136	3,105,592	-
					-	-
TOTAL, EXPENSES		416,456	-	2,689,136	3,105,592	-
G/A-COMM. REHAB FACILITIES		847,347		4,522,207	5,369,554	-
					-	-
TOTAL, G/A-COMM. REHAB FACILITIES	-	847,347	-	4,522,207	5,369,554	-
OPERATING CAPITAL OUTLAY		54,294		235,198	289,492	-
					-	-
TOTAL, OPERATING CAPITAL OUTLAY	-	54,294	-	235,198	289,492	-
FOOD PRODUCTS				200,000	200,000	-
					-	-
TOTAL, FOOD PRODUCTS	-	-	-	200,000	200,000	-
ACQUISITION OF MOTOR VEHICLES				100,000	100,000	-
					-	-
TOTAL, ACQUISITION OF MOTOR VEHICLES	-	-	-	100,000	100,000	-
G/A-CLIENT SERVICES		8,522,011		21,647,013	30,169,024	-
Startup Budget Adjustments - Deduct nonrecurring		-		(4,887,771)	(4,887,771)	-
					-	-
TOTAL, G/A-CLIENT SERVICES	-	8,522,011	-	16,759,242	25,281,253	-
CONTRACTED SERVICES		56,140		425,000	481,140	-
					-	-
TOTAL, CONTRACTED SERVICES	-	56,140	-	425,000	481,140	-
RISK MANAGEMENT INSURANCE		8,326		322,681	331,007	-

Division of Blind Services

FY 2011-12 Base Budget						
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
					-	-
TOTAL, RISK MANAGEMENT INSURANCE	-	8,326	-	322,681	331,007	-
LIBRARY SERVICES		89,735		100,000	189,735	-
					-	-
TOTAL, LIBRARY SERVICES	-	89,735	-	100,000	189,735	-
VEND STANDS-EQUIP & SUPP				2,095,000	2,095,000	-
					-	-
TOTAL, VEND STANDS-EQUIP & SUPP	-	-	-	2,095,000	2,095,000	-
TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336		113,364	117,700	-
Startup Budget Adjustments		(537)		(14,502)	(15,039)	-
					-	-
TOTAL, TR/DMS/HR SVCS/STATE CONTRACT	-	3,799	-	98,862	102,661	-
OTHER DATA PROCESSING SERVICES				923,280	923,280	-
					-	-
TOTAL, OTHER DATA PROCESS SERVICES	-	-	-	923,280	923,280	-
REGIONAL DATA CENTERS-SUS				5,838	5,838	-
					-	-
TOTAL, REGIONAL DATA CENTERS-SUS	-	-	-	5,838	5,838	-
DPS: ED TECH / INFO SERVICES				168,451	168,451	-
Startup Budget Adjustments - Annualizations				238	238	-
					-	-
TOTAL, ED TECH / INFO SERVICES	-	-	-	168,689	168,689	-
TOTAL, BLIND SERVICES	300	14,253,320	-	38,606,570	52,859,890	-
SALARY RATE ADJUSTMENTS					-	
					-	
TOTAL, SALARY RATE ADJUSTMENTS					-	

Private Colleges and Universities

FY 2011-12 Base Budget

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec
1	G/A-MED TRG/SIMULATION LAB	2,144,493		633,000	2,777,493	-
2	Startup Budget Adjustments - Deduct nonrecurring			(633,000)	(633,000)	-
3					-	-
4	TOTAL, G/A-MED TRG/SIMULATION LAB	2,144,493	-	-	2,144,493	-
5						
6	ABLE GRANTS	2,658,355		1,394,750	4,053,105	-
7	Startup Budget Adjustments - Deduct nonrecurring	(263,949)		(1,394,750)	(1,658,699)	-
8					-	-
9	TOTAL, ABLE GRANTS	2,394,406	-	-	2,394,406	-
10						
11	HIST. BLACK PRIVATE COLLEGES				-	-
12	Proviso Amounts:				-	-
13	Bethune-Cookman University	2,396,335		1,125,191	3,521,526	-
14	Edward Waters College	1,862,629		874,592	2,737,221	-
15	Florida Memorial University	2,075,045		974,331	3,049,376	-
16	Library Resources	89,204		41,886	131,090	-
17	Startup Budget Adjustments - Deduct nonrecurring			(3,016,000)	(3,016,000)	-
18					-	-
19	TOTAL, HIST. BLACK PRIVATE COLLEGES	6,423,213	-	-	6,423,213	-
20						
21	G/A-1ST ACCREDITED MEDICAL SCHL-UM				-	-
22	Proviso Amounts:				-	-
23	Cancer Research	970,797		459,339	1,430,136	-
24	PhD in Biomedical Science	557,152		263,621	820,773	-
25	College of Medicine	3,132,239		1,482,040	4,614,279	-
26	Startup Budget Adjustments - Deduct nonrecurring			(2,205,000)	(2,205,000)	-
27					-	-
28	TOTAL, G/A-1ST ACCREDITED MED SCHL-UM	4,660,188	-	-	4,660,188	-
29						
30	ACADEMIC PROGRAM CONTRACTS				-	-
31	Proviso Amounts:				-	-
32	University of Miami	299,782			299,782	-
33	Florida Institute of Technology	155,131			155,131	-
34	Barry University	84,215			84,215	-
35	Nova Southeastern University	47,246			47,246	-
36					-	-
37	TOTAL, ACADEMIC PROGRAM CONTRACTS	586,374	-	-	586,374	-
38						

Private Colleges and Universities

FY 2011-12 Base Budget

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
39	G/A-REG DIABETES CENTER-UM	400,018			400,018	-
40					-	-
41	TOTAL G/A-REG DIABETES CENTER-UM	400,018	-	-	400,018	-
42						
43	FL RESIDENT ACCESS GRANT	57,986,500		25,870,000	83,856,500	-
44	Startup Budget Adjustments - Deduct nonrecurring	(3,051,659)		(25,870,000)	(28,921,659)	-
45					-	-
46	TOTAL, FL RESIDENT ACCESS GRANT	54,934,841	-	-	54,934,841	-
47						
48	NOVA SE UNIV-HEALTH PROGRAMS				-	-
49	Proviso Amounts:				-	-
50	Osteopathy, Optometry, Pharmacy	3,162,732		1,675,000	4,837,732	-
51	Rural and Unmet Needs	98,100			98,100	-
52	Startup Budget Adjustments - Deduct nonrecurring			(1,675,000)	(1,675,000)	-
53					-	-
54	TOTAL, NOVA SE UNIV-HEALTH PROGRAMS	3,260,832	-	-	3,260,832	-
55						
56	LECOM/FLORIDA-HEALTH PROGRAMS	740,422		332,000	1,072,422	-
57	Startup Budget Adjustments - Deduct nonrecurring			(332,000)	(332,000)	-
58					-	-
59	TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS	740,422	-	-	740,422	-
60						
61	TOTAL, PRIVATE COLLEGES	75,544,787	-	-	75,544,787	-

Student Financial Aid

FY 2011-12 Base Budget

Appropriation Category STATE PROGRAMS

	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-FL BRIGHT FUTURES PROGRAM	25,000,000	338,367,564	73,914,982	437,282,546	-
2 Startup Budget Adjustments - Deduct nonrecurring	(25,000,000)		(73,914,982)	(98,914,982)	-
3				-	-
4 TOTAL, G/A-FL BRIGHT FUTURES PROGRAM	-	338,367,564	-	338,367,564	-
5					
6 FIRST GENERATION MATCHING GRANTS		6,574,195		6,574,195	-
7				-	-
8 TOTAL, FIRST GENERATION MATCHING GRANTS	-	6,574,195	-	6,574,195	-
9					
10 PREPAID TUITION SCHOLARSHIP	3,108,087		912,500	4,020,587	-
11 Startup Budget Adjustments - Deduct nonrecurring			(912,500)	(912,500)	-
12				-	-
13 TOTAL, PREPAID TUITION SCHOLARSHIP	3,108,087	-	-	3,108,087	-
14					
15 G/A-MINORITY TEACHER SCHOLARSHIP	1,199,124		344,500	1,543,624	-
16 Startup Budget Adjustments - Deduct nonrecurring			(344,500)	(344,500)	-
17				-	-
18 TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	1,199,124	-	-	1,199,124	-
19					
20 MARY MCLEOD BETHUNE SCHOLARSHIP	357,417		226,442	583,859	-
21				-	-
22 TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP	357,417	-	226,442	583,859	-
23					
24 STUDENT FINANCIAL AID				-	-
25 Proviso Amounts:				-	-
26 FSAG - Public	53,928,261	28,500,696	17,921,655	100,350,612	-
27 FSAG - Private	16,166,037			16,166,037	-
28 FSAG - Postsecondary	11,268,807			11,268,807	-
29 FSAG - Career Education	2,192,251			2,192,251	-
30 Children/Spouses of Deceased/Disabled Veterans	2,442,776			2,442,776	-
31 Florida Work Experience	1,569,922			1,569,922	-
32 Rosewood Family Scholarships	60,000			60,000	-
33 Startup Budget Adjustments - Deduct nonrecurring			(16,502,241)	(16,502,241)	-
34				-	-
35 TOTAL, STUDENT FINANCIAL AID	87,628,054	28,500,696	1,419,414	117,548,164	-
36					
37 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	58,974		37,236	96,210	-

Student Financial Aid

FY 2011-12 Base Budget

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
				-	-
TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	58,974	-	37,236	96,210	-
TRANSFER/FLORIDA EDUCATION FUND	2,007,694			2,007,694	-
Startup Budget Adjustments - Deduct nonrecurring	(100,000)			(100,000)	-
				-	-
TOTAL, TRANSFER/FLORIDA EDUCATION FUND	1,907,694	-	-	1,907,694	-
TOTAL, STUDENT FINANCIAL AID - STATE	94,259,350	373,442,455	1,683,092	469,384,897	-

Student Financial Aid

FY 2011-12 Base Budget

Appropriation Category

GR

EETF

Other Trust

Total

Non-Rec

FEDERAL PROGRAMS

1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-
2					-	-
3	TOTAL, COLLEGE ACCESS CHALLENGE GRANT	-	-	7,011,133	7,011,133	-
4						
5	STUDENT FINANCIAL AID			2,563,089	2,563,089	-
6					-	-
7	TOTAL, STUDENT FINANCIAL AID	-	-	2,563,089	2,563,089	-
8						
9	TRANSFER/STUDENT LOAN DEFAULT FEES			6,500,000	6,500,000	-
10					-	-
11	TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES	-	-	6,500,000	6,500,000	-
12						
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-
14					-	-
15	TOTAL, ROBERT BYRD HONORS SCHOLARSHIP	-	-	2,391,530	2,391,530	-
16						
17	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	18,465,752	18,465,752	-

Board of Governors

FY 2011-12 Base Budget

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	SALARIES & BENEFITS	53	3,068,755		1,975,119	5,043,874	-
2	Startup Budget Adjustments - Annualizations		5,555		3,158	8,713	-
3	Startup Budget Adjustments - Deduct nonrecurring				(1,284,000)	(1,284,000)	-
4						-	-
5	TOTAL, SALARIES & BENEFITS	53.0	3,074,310	-	694,277	3,768,587	-
6							
7	OTHER PERSONAL SERVICES		14,373		26,300	40,673	-
8	Startup Budget Adjustments - Deduct nonrecurring				(6,300)	(6,300)	-
9						-	-
10	TOTAL, OTHER PERSONAL SERVICES	-	14,373	-	20,000	34,373	-
11							
12	EXPENSES		518,977		466,799	985,776	-
13	Startup Budget Adjustments - Deduct nonrecurring				(190,000)	(190,000)	-
14						-	-
15	TOTAL, EXPENSES	-	518,977	-	276,799	795,776	-
16							
17	OPERATING CAPITAL OUTLAY		51,782		3,330	55,112	-
18	Startup Budget Adjustments - Deduct nonrecurring				(2,380)	(2,380)	-
19						-	-
20	TOTAL, OPERATING CAPITAL OUTLAY		51,782	-	950	52,732	-
21							
22	CONTRACTED SERVICES		11,982		73,000	84,982	-
23	Startup Budget Adjustments - Deduct nonrecurring				(50,000)	(50,000)	-
24						-	-
25	TOTAL, CONTRACTED SERVICES		11,982	-	23,000	34,982	-
26							
27	TR/DMS/HR SVCS/STW CONTRCT		22,025		2,990	25,015	-
28	Startup Budget Adjustments		(2,730)		(382)	(3,112)	-
29						-	-
30	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		19,295	-	2,608	21,903	-
31							
32	TOTAL, BOARD OF GOVERNORS	53.00	3,690,719	-	1,017,634	4,708,353	-
33							
34	SALARY RATE ADJUSTMENT						-
35							-
36							-
37							-
38	TOTAL, SALARY RATE ADJUSTMENTS					-	-

Florida Senate Higher Education Appropriations

Presentation by the Florida Department of Education,
Office of Student Financial Assistance (OSFA)

Theresa Antworth
Director, State Scholarship & Grant Programs
February 15, 2011



Florida Department of Education – Office of Student Financial Assistance



State Merit Programs

- Created in 1997, replacing the previous 1981 merit programs
 - Florida Undergraduate Scholars Fund
 - Vocational Gold Seal Scholarship
- To reward students' high school academic achievements
- To attend postsecondary education at one of the 283 eligible Florida institutions

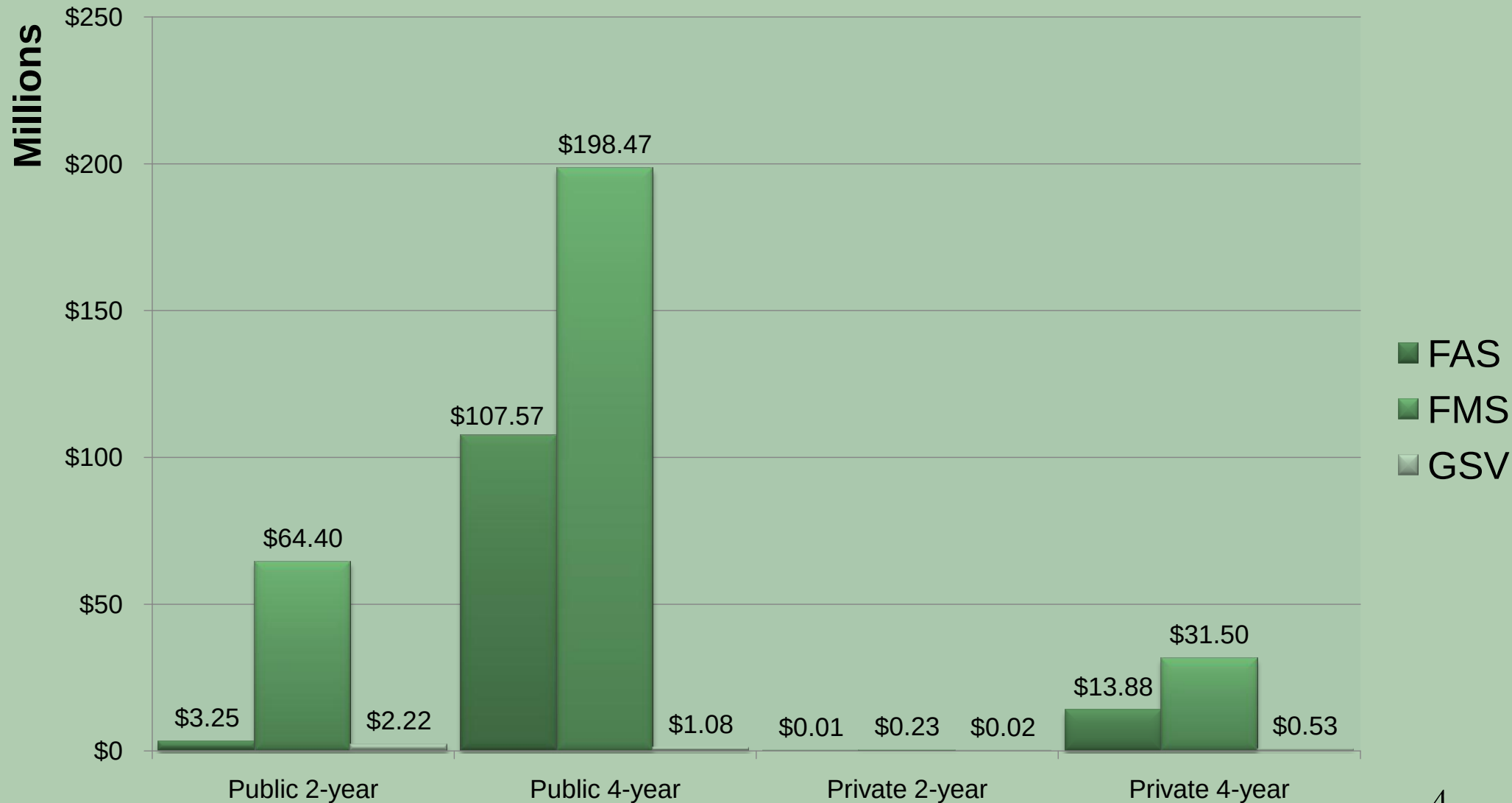


Bright Futures : Four Awards

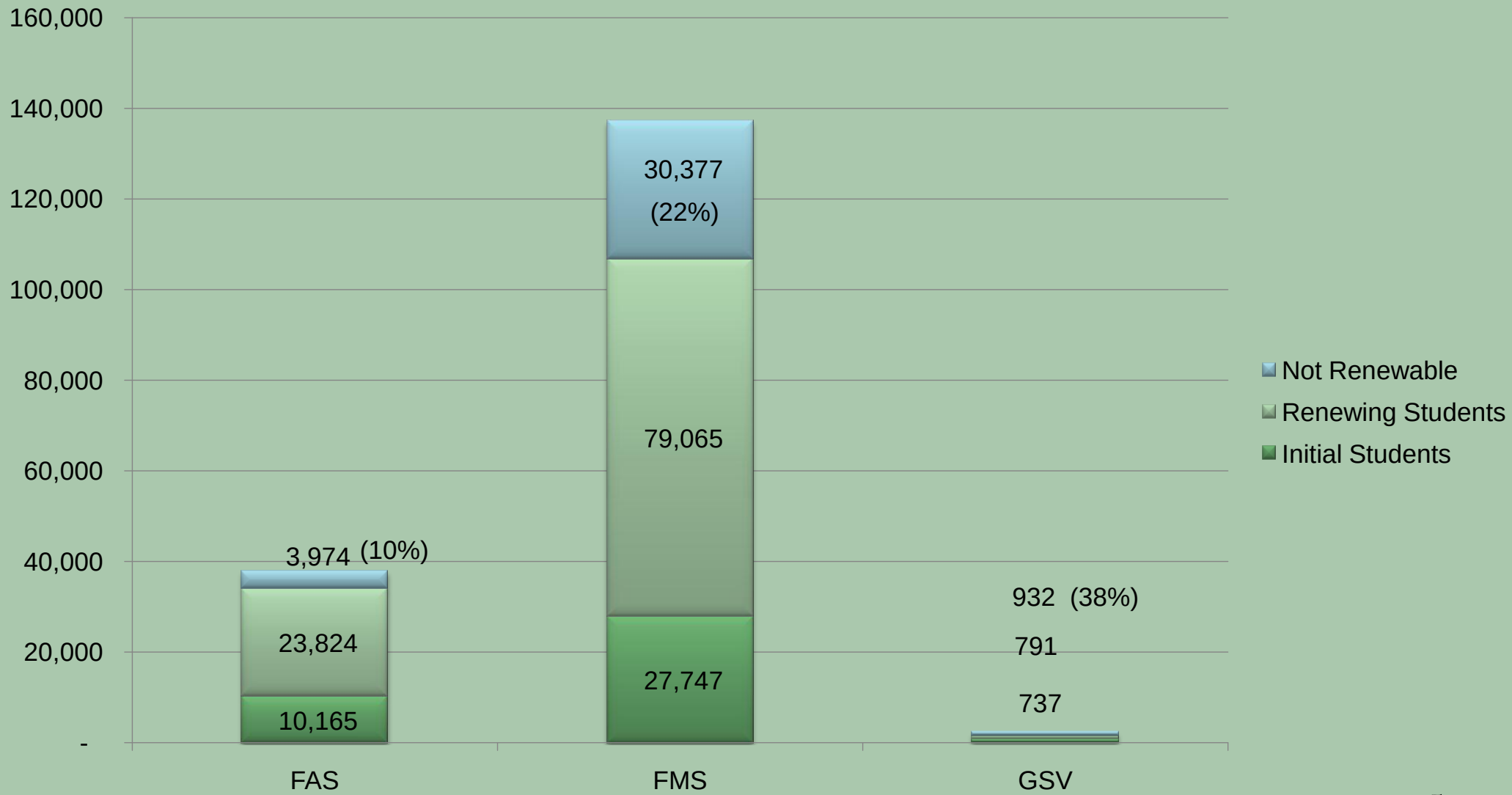
- **Florida Bright Futures Scholarships:**
 - Florida Academic Scholars Award
 - Academic Top Scholars Award
 - Florida Medallion Scholars Award
 - Florida Gold Seal Vocational Scholars Award



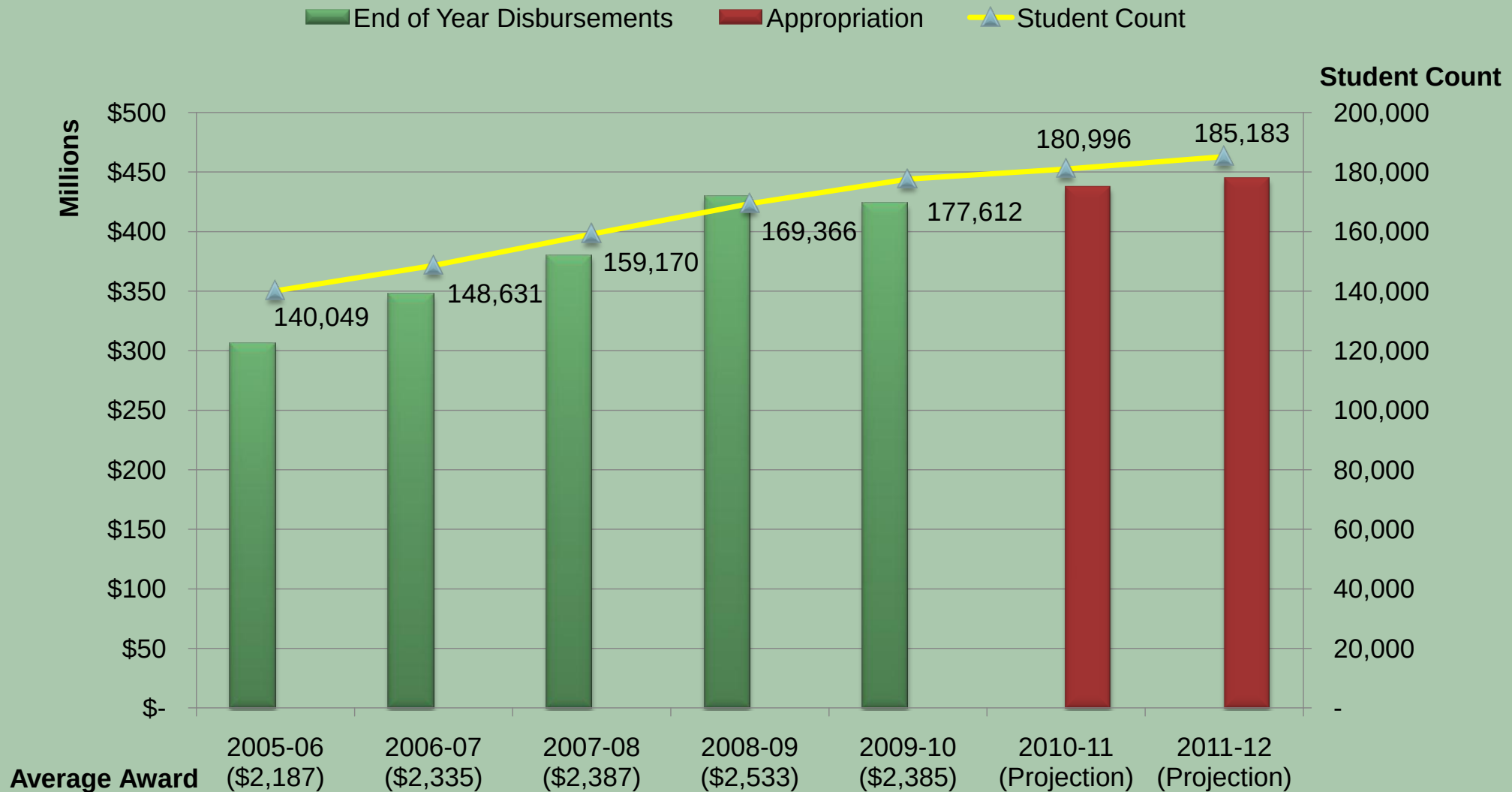
Bright Futures Expenditures by Program and Sector



Bright Futures Renewals



Florida Bright Futures Scholarship



Florida Bright Futures Scholarships Budget 2010-11 and 2011-12

Department of Education, Student Financial Aid (SFA)				
	General Appropriations Act		November 2010 SFA Estimating Conference	
	2010-11		2011-12	
	Recurring	Non-recurring	Recurring	Request for Increase
Lottery	\$ 338,367,564		\$ 338,367,564	\$ 99,403,804
ARRA		\$ 73,914,982		
GR (FMAP)		\$ 25,000,000		
TOTAL	\$ 338,367,564	\$ 98,914,982	\$ 338,367,564	\$ 99,403,804
Aggregate Total		\$ 437,282,546		\$ 437,771,368

ARRA = American Recovery and Reinvestment Act

GR = General Revenue

FMAP = Federal Medical Assistance Percentage



Bright Futures Current Criteria

- Must apply for the scholarship by high school graduation
- Must earn required high school courses with requisite Grade Point Average per their award level
- May only receive one of three merit awards (FAS, FMS, GSV)
- May receive award at any eligible institution in Florida
- Must accept first award within 3 years of high school graduation
- May not enroll in remedial courses
- Must enroll for a minimum of 6 hours per term
- May be funded up to 45 hours per year
- Must earn the hours for which they were funded at full-time, $\frac{3}{4}$ time or half-time levels (12/9/6) to renew the scholarship each year
- Must earn the required college Grade Point Average per award level (3.0 FAS, 2.75 FMS and GSV)
- Must refund awarded amount for hours dropped or withdrawn



Bright Futures Criteria and Statutory Changes

- Initial eligibility test score criteria changes for FAS and FMS over the next three high school graduating classes
- The corresponding costs are maximum future savings
- The following is based on current student behavior &/or achievement

2009-10 End of Year Data of Bright Futures Disbursed Students										
Florida Medallion Students (FMS)				Florida Academic Students (FAS)				Effects		
SAT	ACT	2009-10 FMS Students	Actual Awarded Amounts	SAT	ACT	2009-10 FAS Students	Actual Awarded Amounts	Funding Year Criteria Goes into Effect	Maximum Cost Savings after Phase-In Years	%Total Cost Saved
970	20	6,038	\$ 12,966,062	1270	28	-		2010-11		
980	21	7,555	\$ 16,223,683	1270	28	2,235	\$ 7,342,109	2011-12	\$ 12,966,062	3.1%
990-1010		3,528	\$ 7,576,062				\$ -			
1020	22	7,202	\$ 15,465,647	1280	28	424	\$ 1,392,865	2012-13	\$ 31,141,854	7.4%
1030-1040		2,230	\$ 4,788,724				\$ -			
1050	23	110,636	\$ 237,580,853	1290	29	35,304	\$ 115,975,758	2013-14	\$ 21,647,236	5.1%
Total Amount Funded in 2009-10 was \$423,532,775									\$ 65,755,152	15.5%



Bright Futures Criteria and Statutory Changes

- Once initially funded, may be funded for 7 years after high school graduation or until completion of a baccalaureate degree, whichever comes first
- This changes to 5 years for the entering scholars of 2011-12
- Approximately 5,000 6th and 7th year students were funded in 2009-10 at a cost of approximately \$8 million



Bright Futures Criteria and Statutory Changes

- May be funded for 110% of students' programs of study (FAS/ATS and FMS); for GSV the students may be funded for 110% up to 90 hours
- This changes to 100% (120 hours) for this year's entering scholars of 2010-11
 - 2,603 FAS students
 - expended \$3.0 Million enrolled in hours beyond 120
 - 2.4% of total FAS expenditures
 - 7,047 FMS students
 - expended \$5.8 Million enrolled in hours beyond 120
 - 2.0% of total FMS expenditures



Bright Futures Criteria and Statutory Changes

- Restoration - currently allows students, who lose the scholarship due to a deficient GPA or hours earned, to regain the scholarship after a year or more without funding.
- This changes to only allow initial students in their first year of funding to restore one time
- In 2009-10
 - Out of 3,119 Restoration students 1,045 non initial students restored with expenditures = \$2,613,689
 - 427 FAS restored expending \$1,317,618
 - 617 FMS restored expending \$1,293,888
 - 1 GSV restored expending \$2,183



Bright Futures Criteria and Statutory Changes

- New as of the 2010-11 Year
- Students who graduate with a baccalaureate degree in 2010-11 and thereafter within 7 semesters (or 105 hours) of funding may be awarded Bright Futures up to 15 semester hours paid at the undergraduate rate in one semester of graduate study.
- There is not enough data yet to determine the cost for this funding issue.



OSFA Student Financial Aid Contacts & Information

Levis Hughes, Chief of Student Financial Assistance, Scholarship, Grant
and Loan Programs

Levis.Hughes@fldoe.org (850) 410-6810

Theresa Antworth, Director, State Scholarship and Grant Programs

Theresa.Antworth@fldoe.org (850) 410-5185

Annual Report to the Commissioner can be found at

<http://www.FloridaStudentFinancialAid.org/SSFAD/pdf/annualreport07-08.pdf>

Florida Department of Education
Office of Student Financial Assistance
325 West Gaines Street, Suite 1314
Tallahassee, FL 32399-0400
1-888-827-2004





Bright Futures Scholarship Program

Brian Underhill

Senior Legislative Analyst

Outline

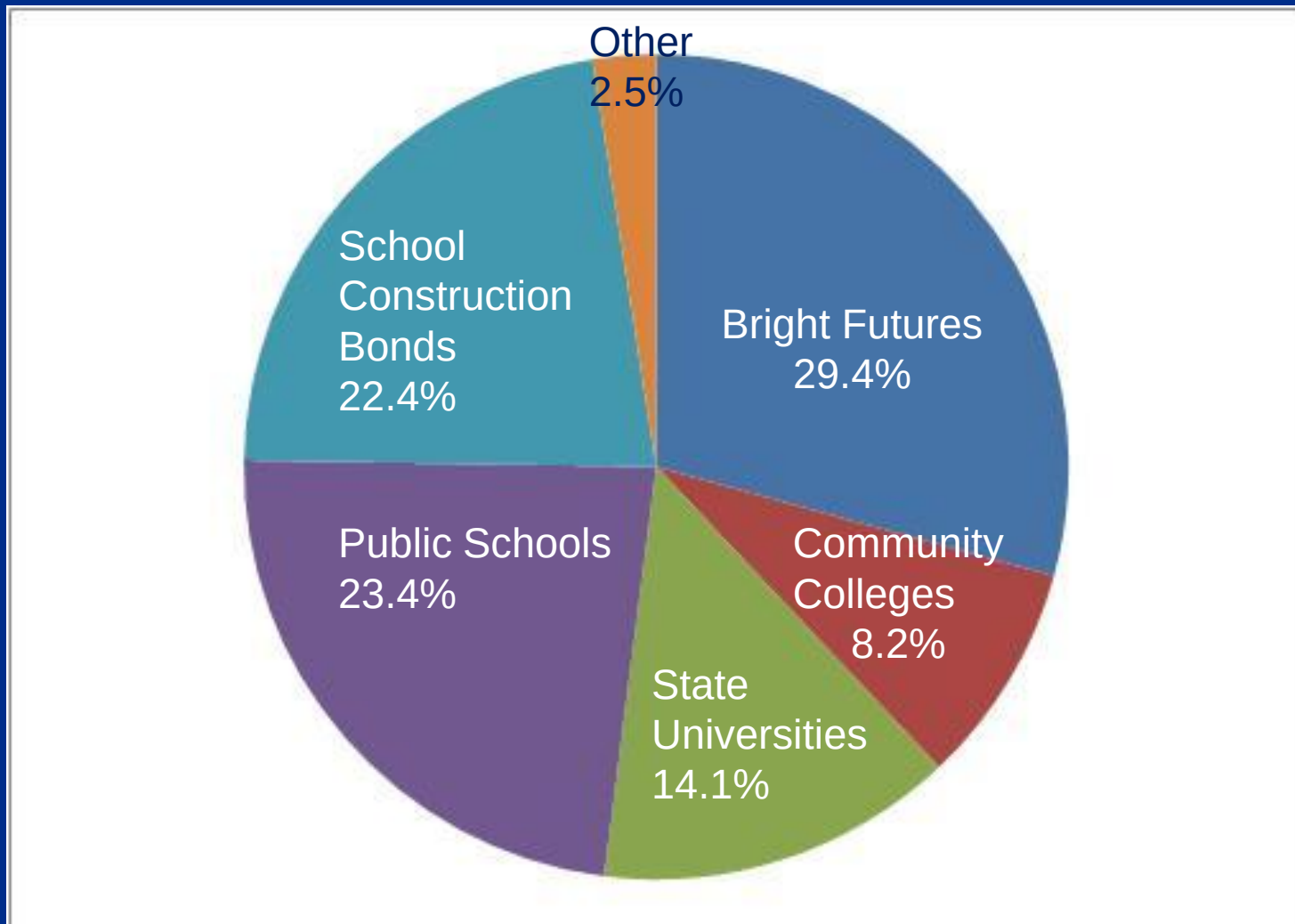
- **Background information**
- **Major cost factors**
- **Recent Legislative changes**
- **Additional options**

Bright Futures Scholarship Program

- Created in 1997
- Initial awards based on coursework, test scores, GPA
- Three main levels
 - Academic Scholars
 - Medallion Scholars
 - Gold Seal Vocational Scholars

Funding for the Bright Futures Scholarship Program

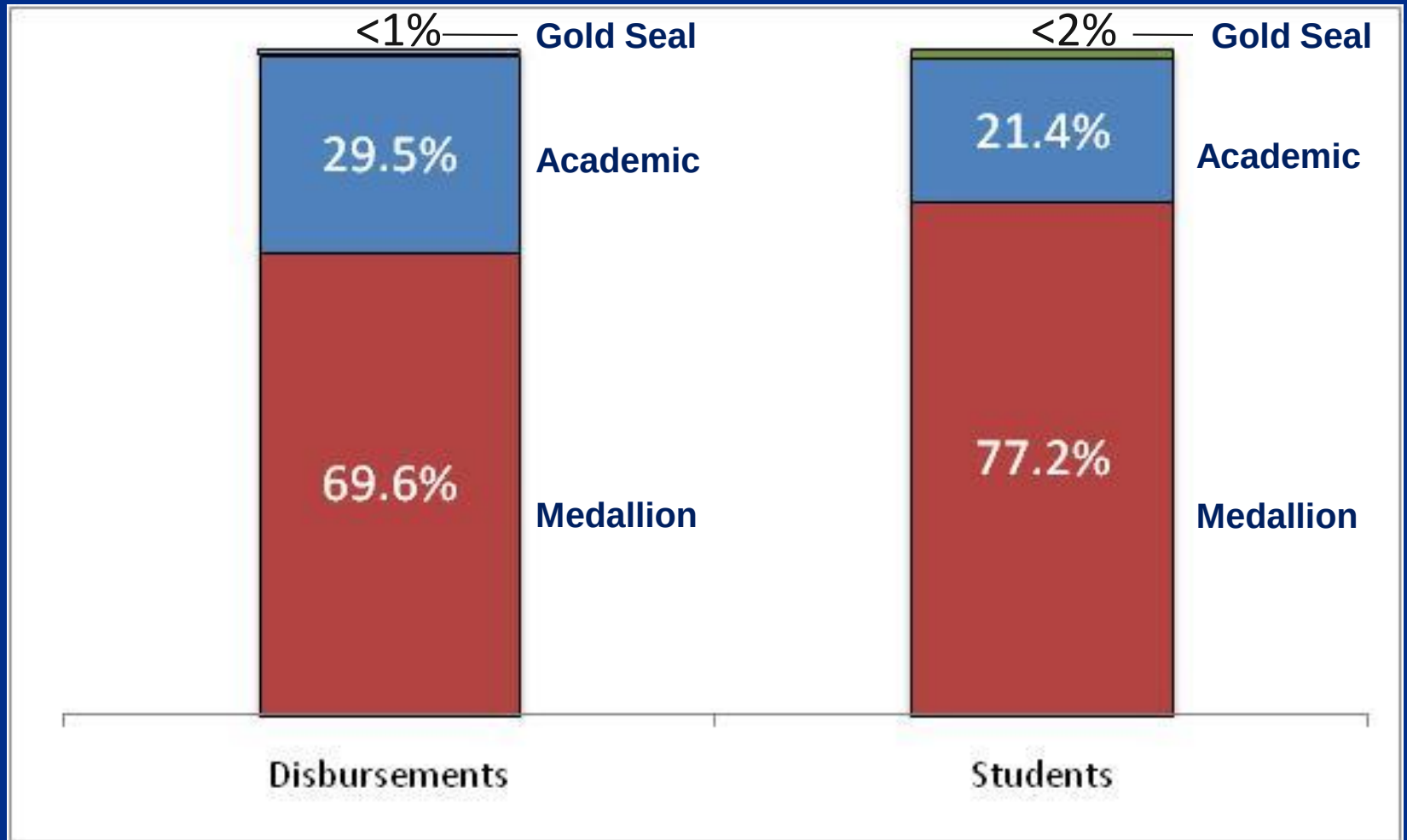
2009-10 Educational Enhancement Trust Fund Appropriations: \$1.42 Billion



Bright Futures Scholarship Awards Have Different Eligibility Requirements

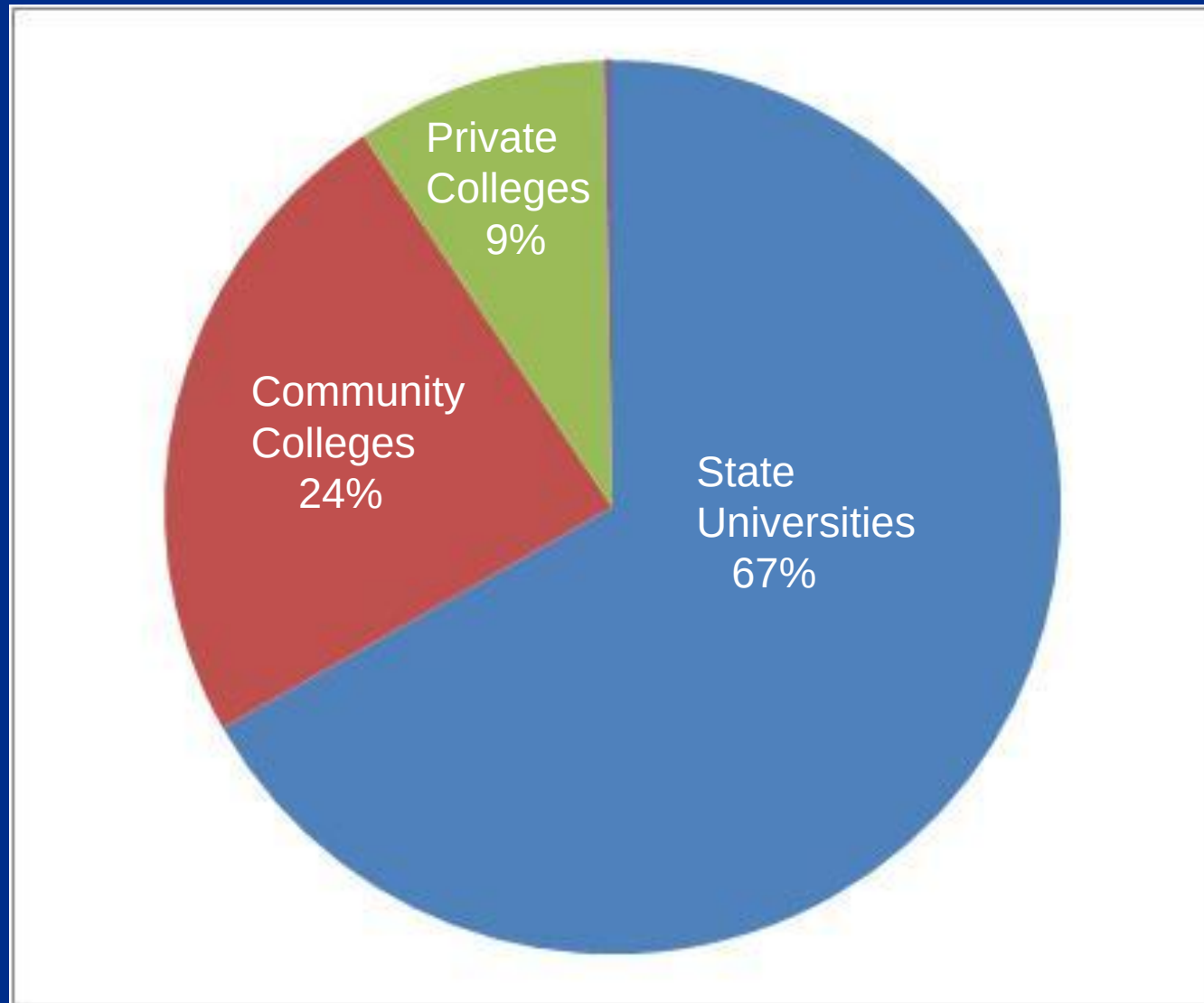
Bright Futures Award	Minimum Weighted GPA	2010-11 Minimum Entrance Exam Scores	Other Requirements
Florida Academic Scholars Award	3.5	Minimum Composite Scores SAT: 1270 -or- ACT: 28	75 hours of community service
Florida Medallion Scholars Award	3.0	Minimum Composite Scores SAT: 970 -or- ACT: 20	
Florida Gold Seal Vocational Scholars Award	3.0	Minimum Scores CPT - Reading: 83 - Sentence Skills: 83 - Algebra: 72 -or- SAT - Critical Reading: 440 - Math: 440 -or- ACT - English: 17 - Reading: 18 - Math: 19	A minimum of 3 Vocational Job-Preparatory or Technology Education Program credits in one vocational program

Medallion Scholars was the Largest Bright Futures Program for 2009-10



Source: OPPAGA analysis of Office of Student Financial Assistance Reports.

Majority of the 2009-10 Bright Futures Recipients Attended a Public State University



Source: OPPAGA analysis of Office of Student Financial Assistance Statistical Report F.

A Higher Proportion of Students At State Universities Receive a Bright Futures Award

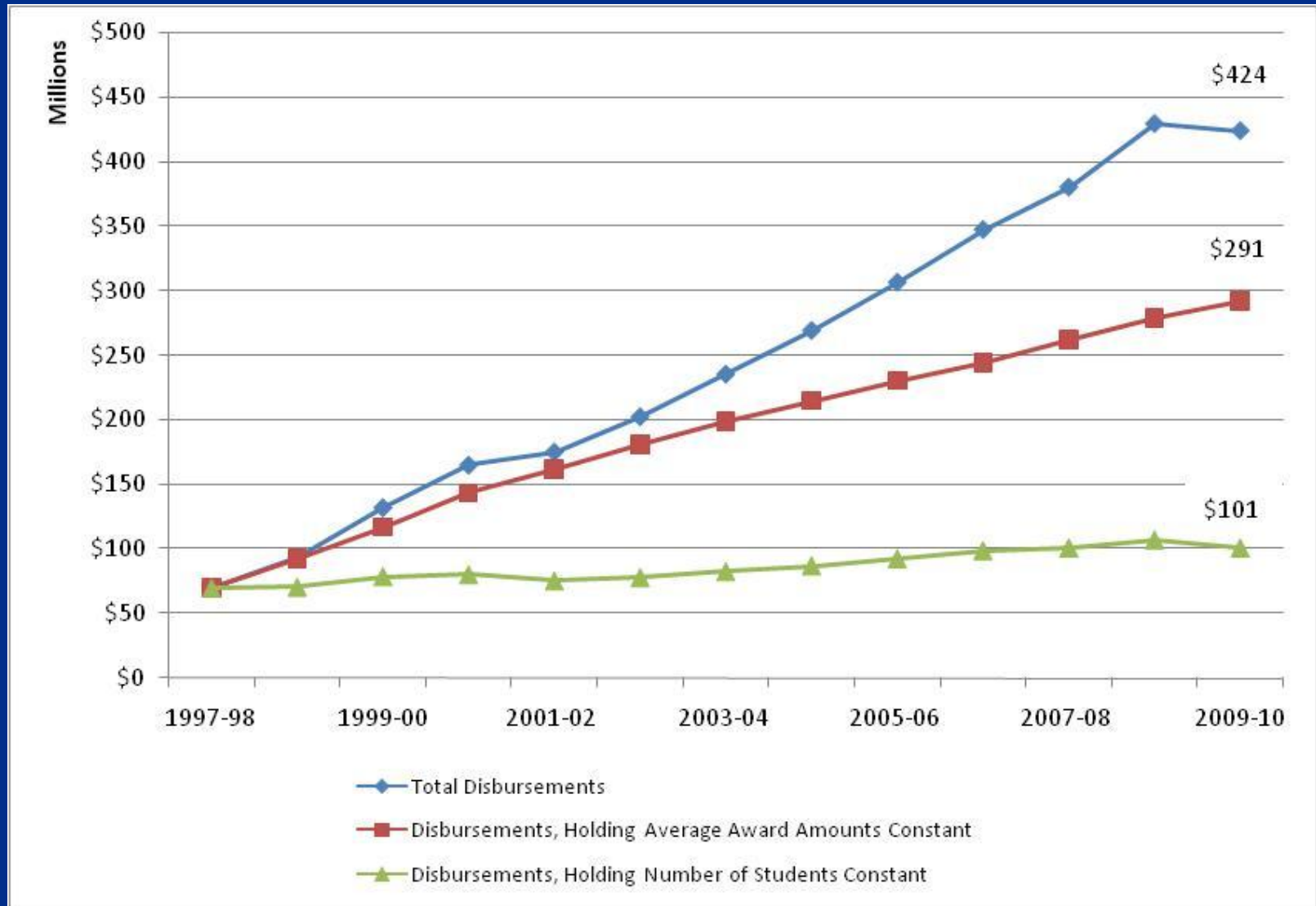
	Percent of FTIC Students Eligible for Bright Futures	Percent of Total Resident Students Eligible for Bright Futures
State Universities	88%	44%
State Community Colleges	18%	7%
ICUF	NA	29%

Source: Office of Student Financial Assistance, 2007-08 Fall and Spring Enrollments.

Factors that Contribute to the Cost of the Bright Futures Program

- **Number of eligible students enrolling in Florida postsecondary institutions**
 - Since 1997, participation has increased by 320%
- **Amount of the scholarship**
 - Since 1997, tuition has increased by 112% on average for the state universities

Increased Cost of Bright Futures Program Driven by Increase in Number of Participants



Source: OPPAGA analysis of Office of Student Financial Assistance and Board of Governors' reports.

A Higher Proportion of High School Graduates Are Receiving Bright Futures

	Estimated Florida Public and Private High School Graduates from Previous Academic Year	Percentage of H.S. Graduates Eligible for Bright Futures	Percentage of High School Graduates Disbursed (SUS)
1997-98	103,700	30%	23%
1998-99	107,700	30%	24%
1999-00	112,200	32%	25%
2000-01	116,950	34%	28%
2001-02	121,400	33%	27%
2002-03	131,600	33%	28%
2003-04	137,100	33%	29%
2004-05	140,600	36%	31%
2005-06	143,300	37%	31%
2006-07	147,700	38%	32%
2007-08	154,693	39%	33%
2008-09	164,258	38%	32%
2009-10	169,393	38%	32%

Source: Office of Student Financial Assistance; Florida Bright Futures Scholarship Statistical Reports, Report B.

Bright Futures Award Amounts

	2010-11 Award Amounts Per Credit Hour			
Award Level	Four-Year Institution	Two-Year Institution	Community College – Baccalaureate Programs	Career / Technical Centers
Academic Scholars	\$125	\$77	\$86	\$63
Medallion Scholars	\$94	\$77	\$64	\$47
Gold Seal Vocational Scholars	\$94	\$58	\$64	\$47

Source: Office of Student Financial Assistance.

Award Level	Four-Year Institution	Two-Year Institution
Average Tuition	\$4,936	\$2,795
Academic Scholars	\$3,750 (76%)	\$2,310 (83%)
Medallion Scholars	\$2,820 (57%)	\$2,310 (83%)

Renewal Rates Also Affect Costs

- **Most students meet requirements to renew their scholarships**

	Number of Students with Initial Disbursements	Percentage of Students Meeting Renewal Requirements
Academic Scholars	11,313	90%
Medallion Scholars	40,783	68%
Gold Seal Vocational Scholars	1,424	52%

Source: Office of Student Financial Assistance; Florida Bright Futures Scholarship Statistical Report E.

2009 Legislative Changes

Bright Futures Scholarship Program

- Full-time students must earn 24 semester hours per academic year
- Students must refund to their institution the cost of any dropped or withdrawn funded courses
- Florida Gold Seal Vocational Scholars may no longer renew to Florida Medallion Scholars
- Florida Gold Seal Vocational Scholars only receive funding for a total of 90 semester hours
- Students receive a flat cost per credit hour award

Source: Office of Student Financial Assistance.

2010 Legislative Changes

Bright Futures Scholarship Program

- Students may receive funding for up to 100% of the required hours for their program of study (**previously 110%**)
- Students may receive funding for up to 5 years after high school graduation (**previously 7 years**)
- Increased the SAT/ACT test scores for the Florida Academic Scholars and the Florida Medallion Scholars initial awards incrementally over the next four years
- Students may only restore their award if the award is lost due to insufficient GPA in the first year of funding

Source: Office of Student Financial Assistance.

Increased the Minimum Test Scores

High School Graduation Year	SAT	ACT
Florida Academic Scholars		
2010-11	1270	28
2011-12	1270	28
2012-13	1280	28
2013-14	1290	29
Florida Medallion Scholars		
2010-11	970	20
2011-12	980	21
2012-13	1020	22
2013-14	1050	23

Test Scores & SAT Percentile Rank

Academic

1270 = 87th
Percentile



Medallion

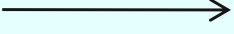
970 = 42nd
Percentile



SAT Composite Score (Reading and Math)	SAT Percentile Rank
1600	99+%
1540-1590	99-99+%
1490-1530	99%
1440-1480	97-98%
1400-1430	96-97%
1360-1390	94-95%
1330-1350	92-93%
1290-1320	89-91%
1250-1280	85-88%
1210-1240	80-84%
1170-1200	75-79%
1130-1160	70-74%
1090-1120	63-68%
1050-1080	56-61%
1020-1040	51-54%
980-1010	44-49%
940-970	37-42%
900-930	30-35%

Source: The College Board (SAT Percentile Ranks, 2010 College-Bound Seniors).

Estimated Cost Savings After Changing Exam Requirements

	Total Disbursements 				
	2011-12	2012-13	2013-14	2014-15	2017-18
Projected Costs	\$426.6	\$432.0	\$439.6	\$445.5	\$451.4
Revised Costs		\$424.6	\$414.0	\$391.9	\$337.3
Estimated Cost Savings		\$7.4	\$25.6	\$53.6	\$114.1

Source: OPPAGA analysis of Department of Education data, based on students enrolled in a postsecondary institution directly after graduating from high school in 2008-09.

Demographics of Students At Risk of Not Qualifying if Exam Scores Do Not Improve

Student Demographic Group	
All Students	29.9%
African-Americans	49.4%
Hispanics	37.2%
White	25.9%

Source: OPPAGA analysis of Department of Education data, based on students enrolled in a postsecondary institution directly after graduating from high school in 2008-09.

Reduced the Number of Credits Bright Futures Will Cover

- Reduced the number of credits covered by Bright Futures – from 110% of program requirements to 100%
- Will reduce the cost for university students by an estimated **\$9 million**

Additional Options

- **Change the structure of the Bright Futures program**
- **Consider student financial need**
- **Reduce scholarship award by accelerated credits earned**

Change Structure

- **Change Bright Futures from a scholarship program to a loan forgiveness or tuition reimbursement program**
 - **require recipients to work in Florida after graduation**
 - **students pay back the loan if they leave the state to work**

Consider Financial Need

- **Shift the program from a purely merit-based program to one that considers student financial need**
 - Students whose families earn above a certain amount would not be eligible for a Bright Futures award
 - Depending on the income level set, this could greatly reduce the number of students receiving Bright Futures scholarships and program costs

Reduce Bright Futures by Accelerated Credits Earned

- The state has already paid for many Bright Futures recipients to earn college credit through Acceleration Courses (i.e., AP, IB, and Dual Enrollment)
- If the state subtracted the eligible acceleration credits from a student's scholarship the savings to Bright Futures would be about **\$33 million**
- If the state subtracted the acceleration hours awarded by institutions, rather than eligible, the savings would be about **\$26 million**

Options From Other States

- **Limit use to students attending in-state public postsecondary institutions**
- **Restructure the award to only supplement other financial aid awards that are required to be applied toward tuition and mandatory fees**
- **Increase the GPA requirement for renewal**
- **Require students to fill out the Free Application for Federal Student Aid (FAFSA) to be eligible for an award**

Questions?

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Moffitt Cancer Center

Higher Education Appropriations

William Dalton, MD, PhD

February 15, 2011





Moffitt's Singular Mission

"...To contribute to the prevention & cure of cancer."



- Created by the Florida Legislature in 1981 as "Florida's Cancer Center" and an Instrumentality of the State.
- Originally 429 employees, now over 4,000
- Economic Impact of \$1.6 billion a year with a return on investment of \$2.45 to state and local government
- 3rd busiest cancer center in the United States by patient volume and the fastest growing





Achieving National Prominence

- Only Florida based National Cancer Institute-designated Comprehensive Cancer Center; (1 of 40 nationally)
- Ranked among the U.S. News & World Report's top 20 cancer centers since 2002
- Treated residents from every county in Florida, every state in the United States, as well as many other nations
- Is among the “Best Places to Work in Academia,” according to The Scientist magazine
- Receives more than 50 percent of all National Cancer Institute funding awarded to Florida institutions



A Comprehensive Cancer
Center Designated by the
National Cancer Institute



Moffitt Cancer Center



2 Million Square Feet

Stabile Research Building

Moffitt Research Institute

Moffitt Clinic

**Moffitt Hospital &
South Expansion ****

Hope Lodge



State University System

- Approximately **300** Medical Students rotate through Moffitt annually
- **650** Medical Residents and Fellows rotate through Moffitt's **39** training programs each year
- **Predoctoral Training** – Moffitt sponsors a number of formal training programs for high school, undergraduate and graduate students, many focusing on underserved populations.
- **Postdoctoral Training** – Moffitt provides staff and an office dedicated to postdoctoral trainees. The Center provides health insurance for all trainees and support for the Moffitt Postdoctoral Association.



Moffitt Residency and Fellowship Training Programs

Dermatology
Dermatopathology
Internal Medicine
Bone Marrow Transplant
Allergy and Immunology
Cardiology
Advanced Endoscopic Oncology
Endocrinology
Gastroenterology
Hematology and Medical Oncology
Hospice and Palliative Care Medicine
Infectious Disease
Nephrology
Pulmonary Critical Care Medicine
Rheumatology
Sleep Medicine
Internal Medicine/Pediatrics
Neurology
Neurology – Pain Medicine
Neurosurgery

Neurosurgery Fellowship
Neuro-Spine Fellowship
Obstetrics and Gynecology
Gyn Oncology
Orthopedics
Otolaryngology
Pathology
Cytopathology
Hematopathology
Surgical Pathology
Radiation Oncology
Radiology
Radiology – Breast Imaging Fellowship
Surgery
Breast Surgical Oncology
Surgical Oncology
Plastic Surgery
Urology
Uro-Oncology Fellowship



Collaborations & Affiliations

• Universities



U of South Florida



U of Florida



U of Central Florida



Florida Atlantic U



Florida A&M U



Florida State U



Ponce School of Medicine, PR

• Research Institutes



Burnham Institute for Medical Research



Scripps Florida

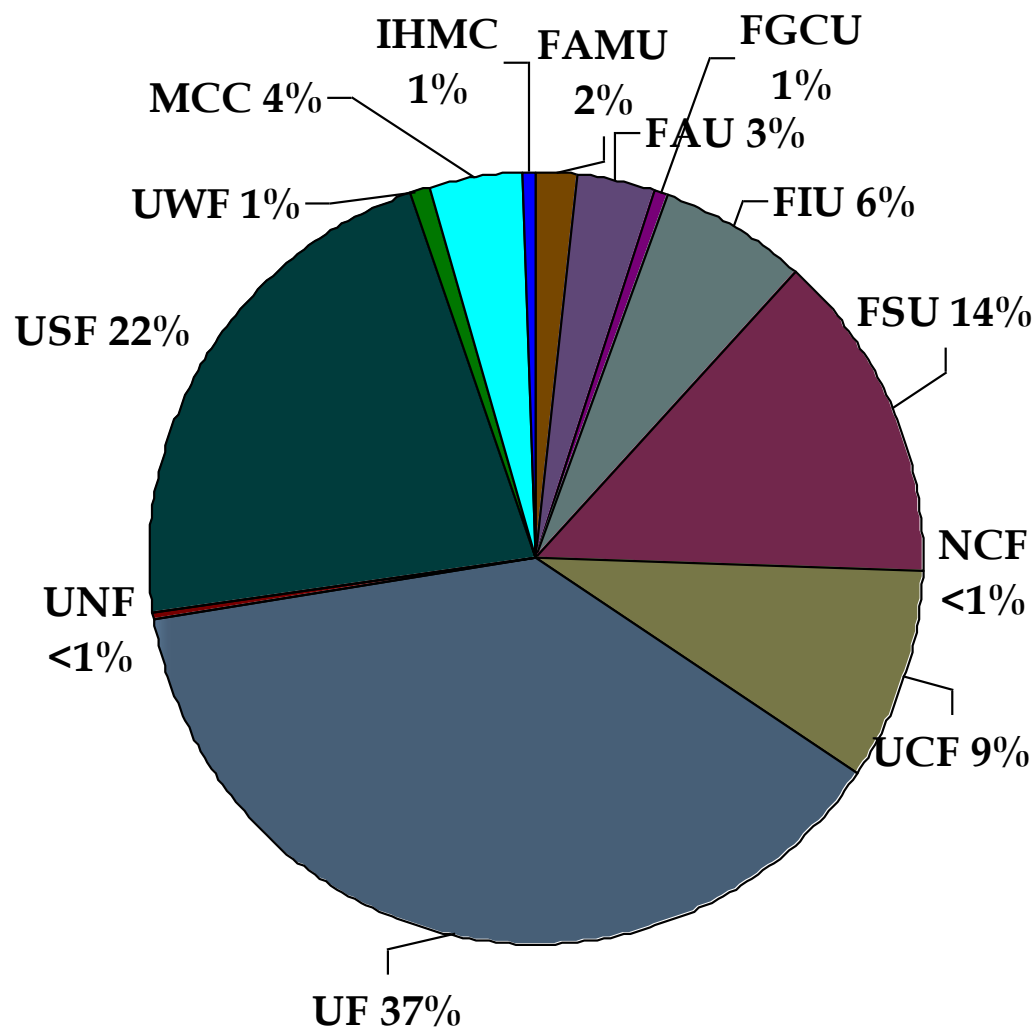


Institute for Human & Machine Cognition



TGen

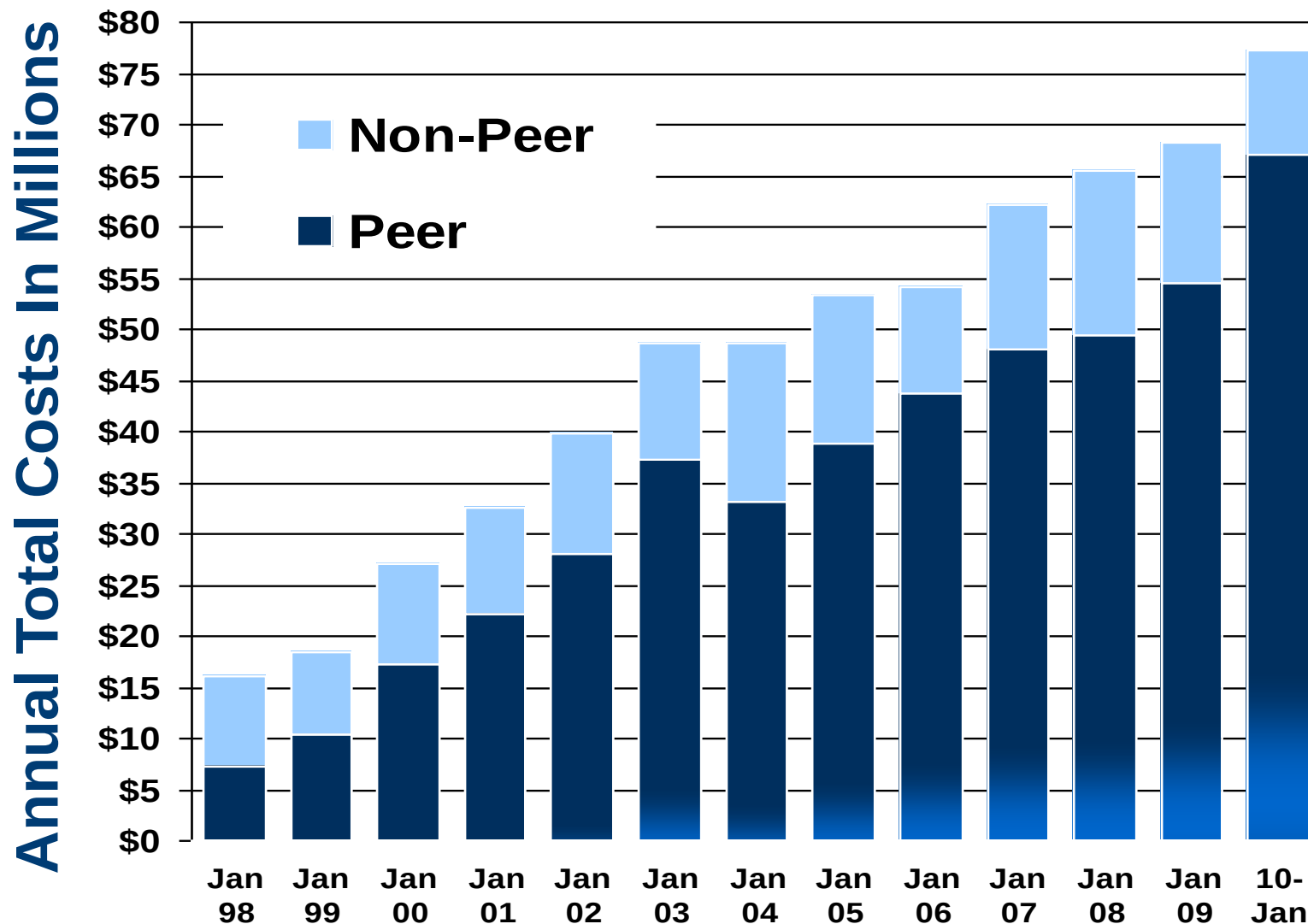
- Working collaborations with institutions throughout the U.S. & the world.



Institution	R&D Expenditures FY 2008-09
UF	\$644,241,000
USF	\$371,037,000
FSU	\$237,794,000
UCF	\$148,809,000
FIU	\$101,322,000
MOFFITT	\$64,112,000
FAU	\$56,127,000
FAMU	\$27,018,000
UWF	\$13,288,000
FGCU	\$10,905,000
IHMC	\$10,247,000
UNF	\$6,141,000
NCF	\$71,000
SUS TOTAL	\$1,691,112,000

Active Grant Support: 1997 to 2010

\$77,231,826



Partners In The Fight Against Cancer

Baptist Hospital

Florida A&M University

Florida State University

Tallahassee Memorial
Hospital

Inst. for Human &
Machine Cognition

University of Florida/Shands HealthCare

Ocala Regional
Medical Center

Central Florida
Health Alliance

Parrish Medical Center

University of South Florida

Morton Plant Mease Health Care

St. Joseph's Hospital

All Children's Hospital

Sarasota
Memorial Health System

Burnham Institute for Medical Research
University of Central Florida

Center for Cancer
Care & Research

Martin Memorial
Health System

Scripps Florida

Bethesda
Healthcare System

Boca Raton
Community Hospital

North Broward
Medical Center

Broward General
Medical Center

Baptist Health
South Florida

Florida Atlantic
University

MOFFITT
CANCER CENTER



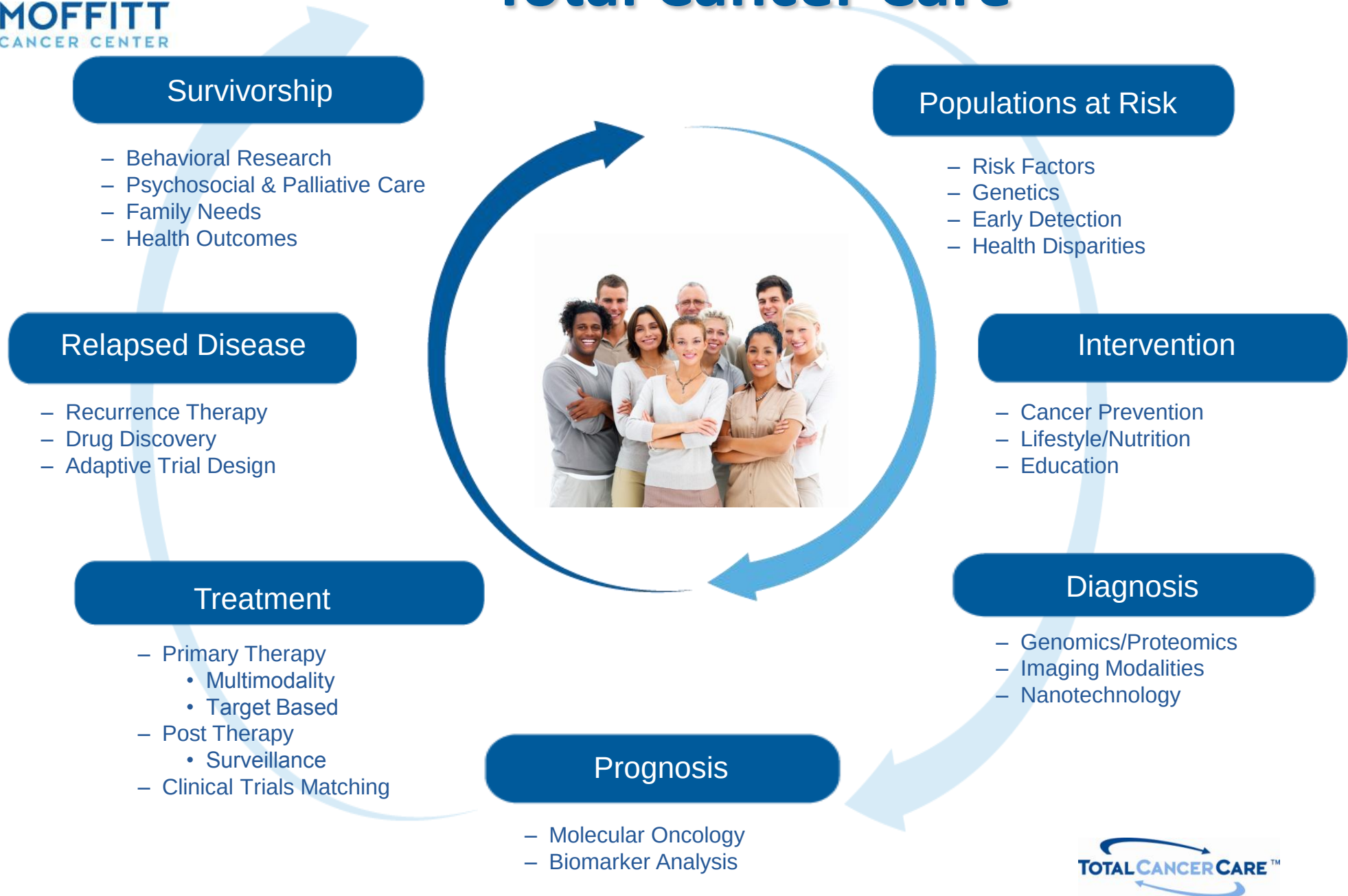
- MAJOR ACADEMIC & RESEARCH PARTNERS
- HOSPITAL PARTNERS
- TOTAL CANCER CARE CONSORTIUM MEMBERS

...Partnering with the Community...



A Cancer Patient's Life Journey

Total Cancer Care



Examples of Consortium Marketing



Total Cancer Care™
Treating Cancer One Patient at a Time

 **Tallahassee Memorial Cancer Center**
Affiliated with the Moffitt Cancer Center

Cancer Center

Total Cancer Care



 **MARTIN MEMORIAL Health Systems**
Robert & Carol Weissman Cancer Center

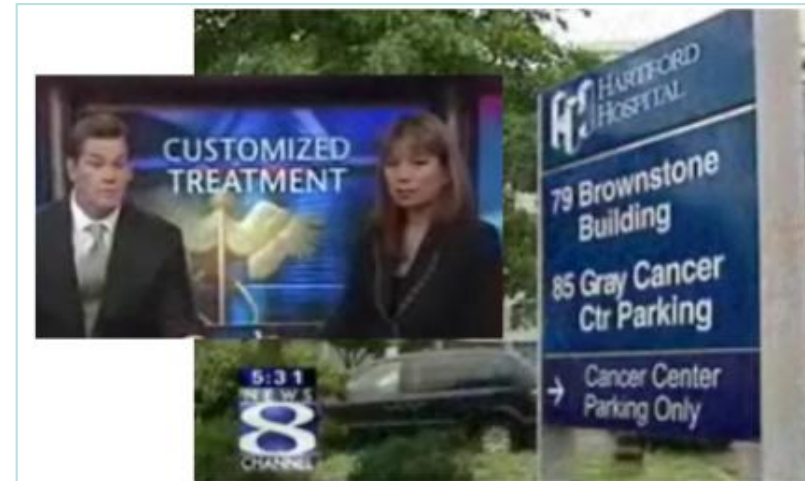
TOTAL CANCER CARE™



BLUMENTHAL CANCER CENTER

TREATING CANCER ONE PATIENT AT A TIME

 **Carolinas Medical Center**
Blumenthal Cancer Center



[Link to Video](#)

If cancer is your worst enemy, we are your strongest allies.

The Future of Personalized Medicine- Carolinas Medical Center is the only hospital in North Carolina involved in the Total Cancer Care™ research study with Moffitt Cancer Center & Research Institute. *American College of Surgeons Network Accreditation-* Our cancer network is one of only 26 systems in the nation to receive this award. *National Accreditation-* named by Blue Cross and Blue Shield as Blue Distinction Centers for Complex and Rare Cancers. *Top Doctors in America-* CMC had more cancer physicians named to the Best Doctors in America list than any other hospital in the region. *No One Fights Cancer Alone-* We offer patient navigators, support groups and nutritional counseling.

Our uncompromising excellence and commitment to care give you more of everything. It's who we are at Blumenthal Cancer Center.

 **Carolinas Medical Center**
Blumenthal Cancer Center

Uncompromising Excellence. Commitment to Care.

Morehead Medical Plaza
1025 Morehead Medical Drive
Suite 600
Charlotte NC 28204
704-355-2884

Total Cancer Care™
Comes to Martin Memorial

Cancer care has traditionally had a one-size-fits-all approach. That could change in the near future thanks to a new study that uses molecular technology to enhance physicians' ability to diagnose and treat cancer.

"Our vision is to integrate new standard of care and improve outcomes by partnering with outstanding Florida physicians," says William Dalton, Ph.D., M.D., executive officer, and center director.

Cancer research |

Total Cancer Care
Teaming up to change the face of cancer treatment

 **BOCA RATON COMMUNITY HOSPITAL**

TOTAL CANCER CARE
TEAMING UP TO CHANGE THE FACE OF CANCER TREATMENT

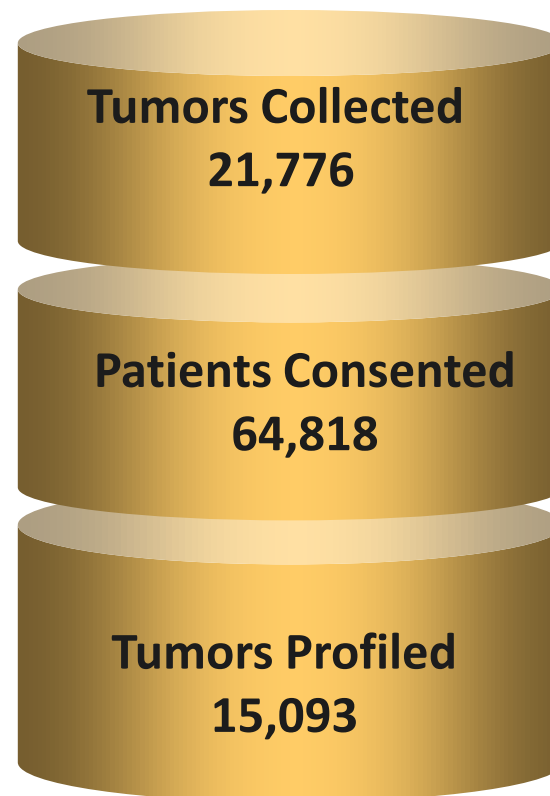
Boca Raton Community Hospital, in collaboration with the Moffitt Cancer Center, March 16, 2011, and the state of Florida, announced that it will be taking part in an innovative study that could revolutionize the way cancer is treated. Total Cancer Care™ is an exciting new program that focuses on the use of the latest cancer research to develop new treatments. Boca Raton Community Hospital, in collaboration with the Moffitt Cancer Center, March 16, 2011, and the state of Florida, announced that it will be taking part in an innovative study that could revolutionize the way cancer is treated. Total Cancer Care™ is an exciting new program that focuses on the use of the latest cancer research to develop new treatments.



M2Gen Offices, Bio-repository 100,000 sq ft in Tampa, FL

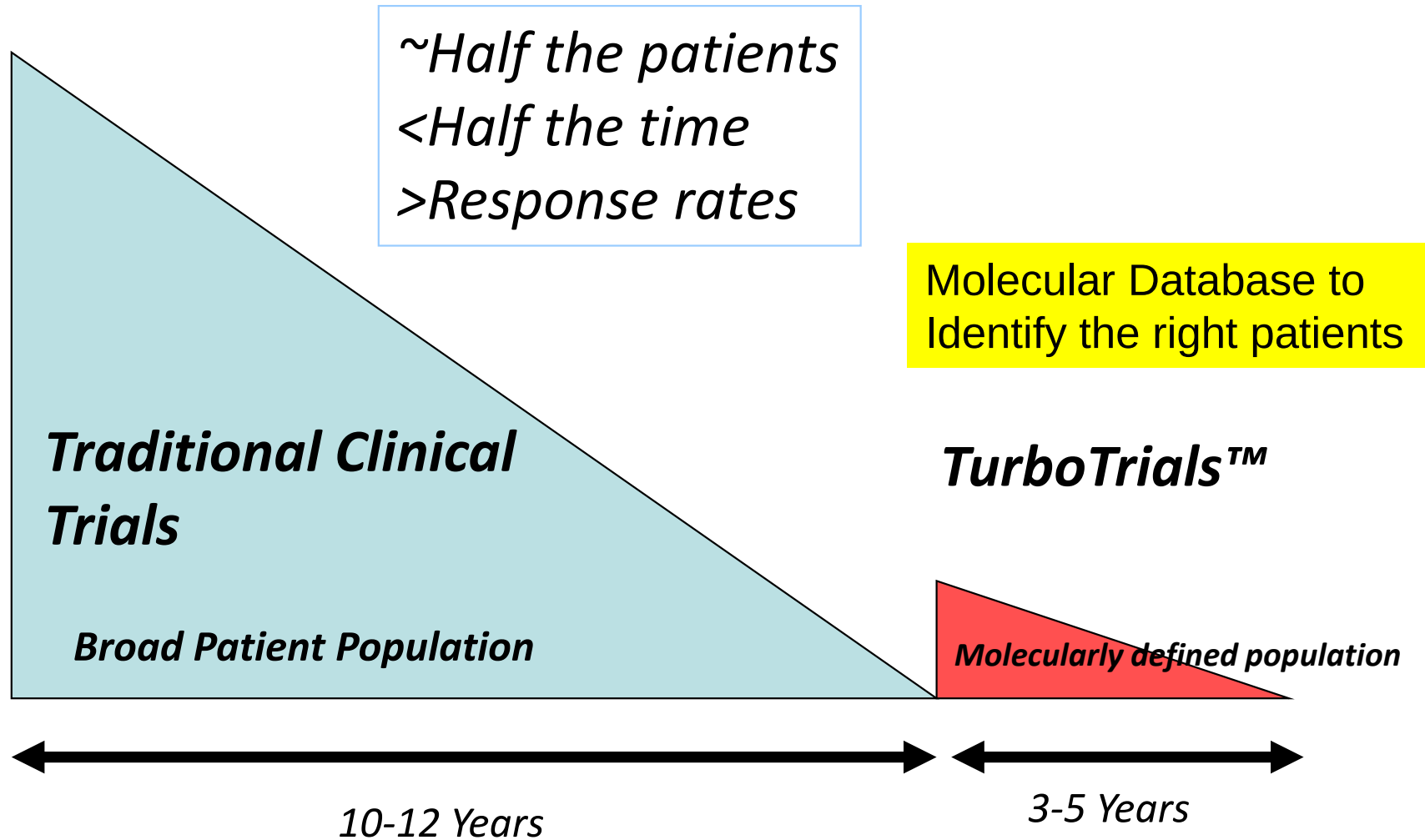


Total Cancer Care To-Date



As of Dec 1, 2010

How can we streamline the trial accrual process through “gene based trial matching”?



2010 Leadership in Personalized Medicine Award



- *“... MOFFITT IS PAVING THE WAY TOWARDS A NEW ERA OF CUSTOMIZING TREATMENTS BASED UPON INDIVIDUAL CHARACTERISTICS.”*

**EDWARD ABRAHAMMS,
PMC PRESIDENT**



- *“WE THINK THAT MOFFITT DEMONSTRATES HOW ALL HEALTH CARE FACILITIES WILL OPERATE IN THE FUTURE.”*

**WAYNE A. ROSENKRANS, JR.,
CHAIRMAN OF THE PMC BOARD OF DIRECTORS**

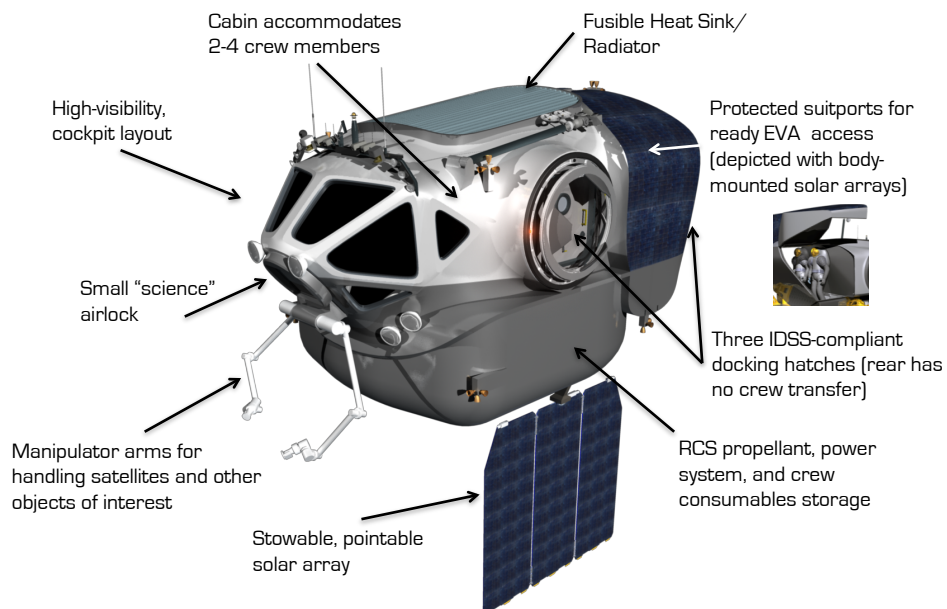




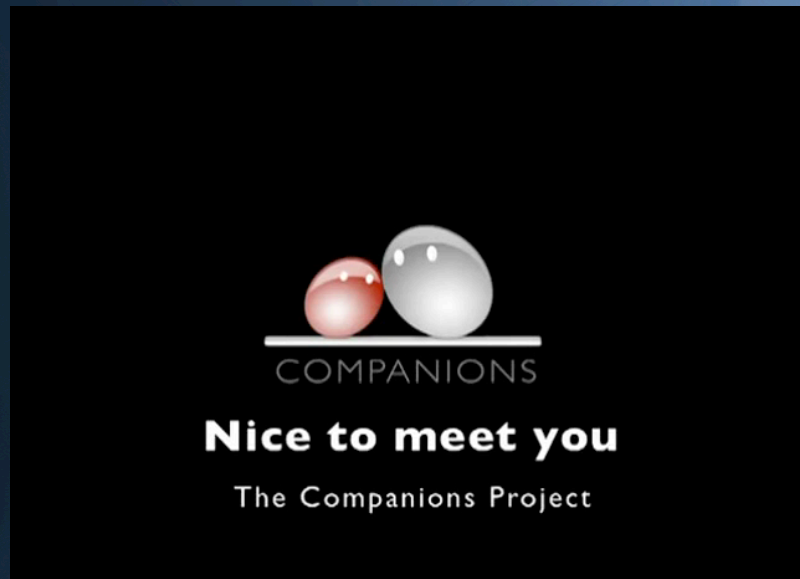
FLORIDA INSTITUTE FOR HUMAN & MACHINE COGNITION

A University Affiliated Research Institute

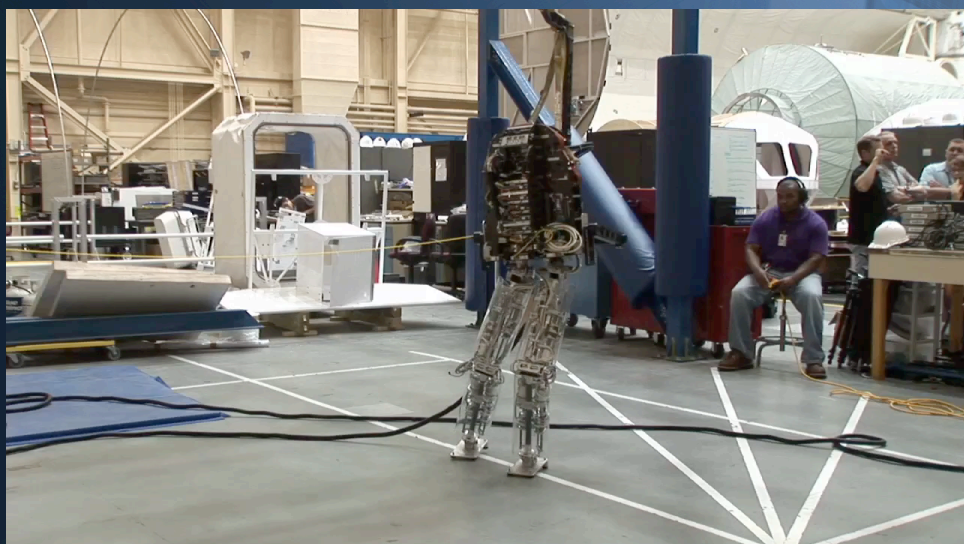
Multi-Mission Space Exploration Vehicle

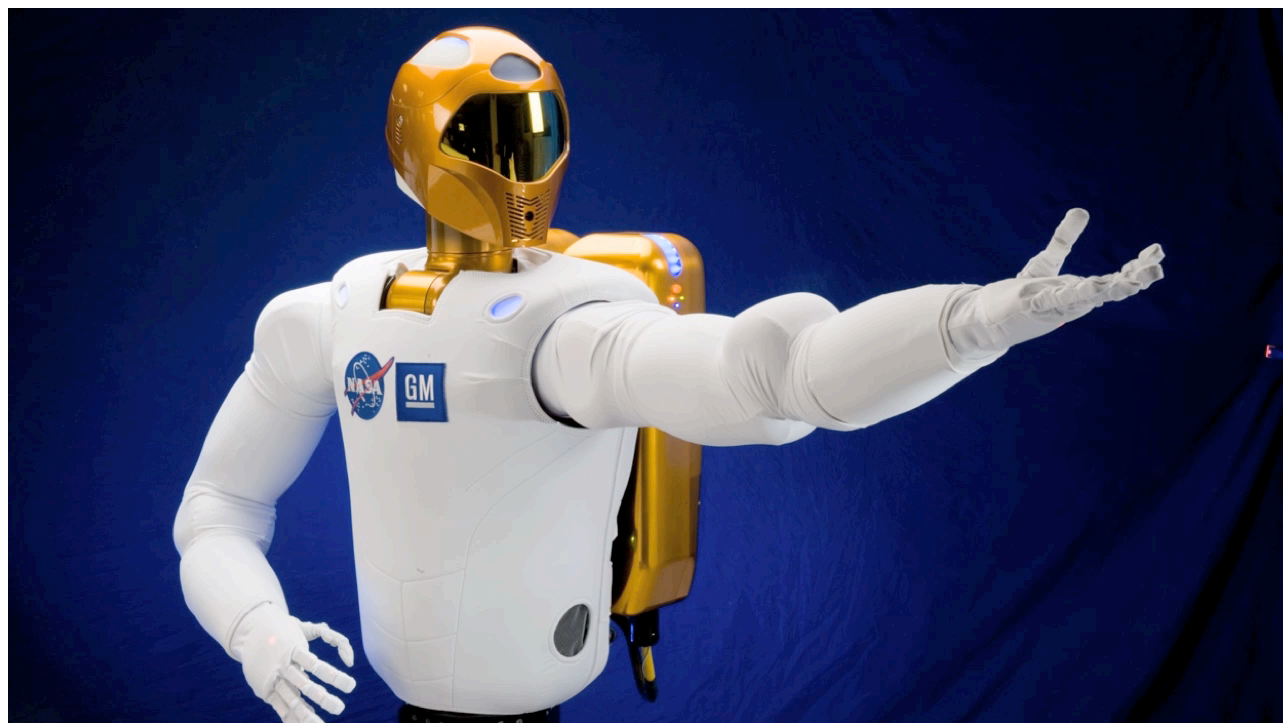


Natural Language Dialogue Systems



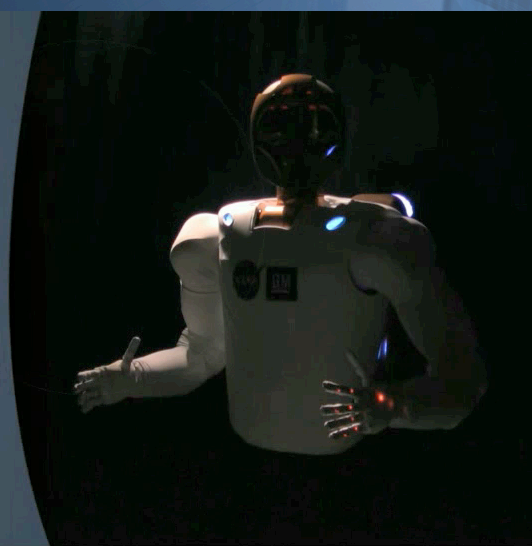
Humanoid Robot



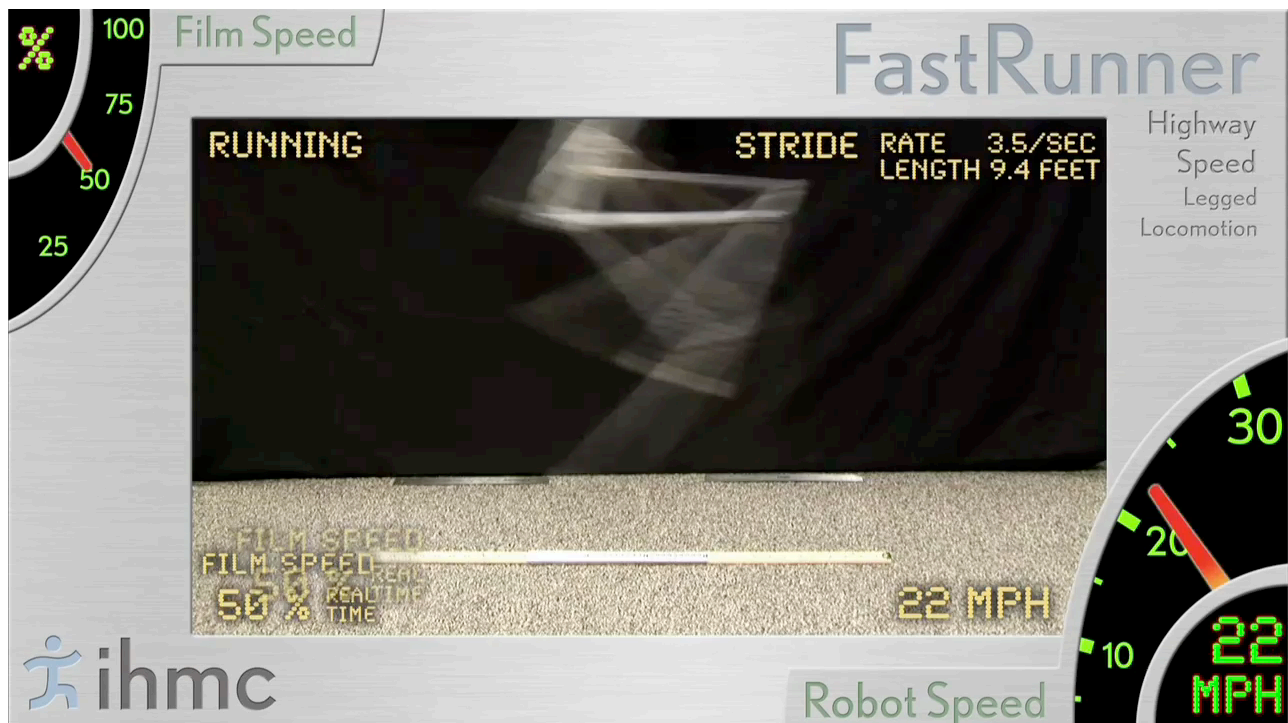


Humanoid Robot

R2
Humanoid
Robot







Visitors to ihmc.us websites

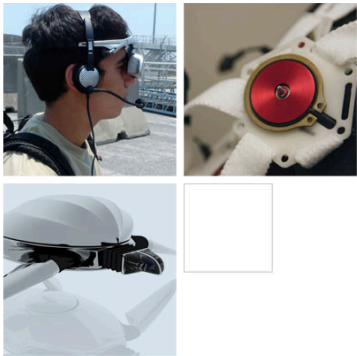


Monthly visitors > **195,000**

[RESEARCH](#) [CMAPTOOLS](#) [PEOPLE](#) [ABOUT.IHMC](#) [OUTREACH](#) [SEARCH](#)



IHMC is a University Affiliated Research Institute



[CONTACT](#)



Facilities

40 South Alcaniz, Pensacola



127 South Alcaniz, Pensacola



15 SE Osceola, Ocala



100 South Alcaniz, Pensacola





To receive e-newsletter go to:
<http://www.ihmc.us/newsletter.php>

To receive e-vites to talks go to:
http://www.ihmc.us/evening_lecture.php





Innovations for Florida's Future

Ed Moore, PhD

Independent Colleges and
Universities of Florida

The Roberts Academy is the first transitional school for children with dyslexia in the state of Florida and one of only a few comprehensive schools for such students in the United States.

The Roberts Academy also will provide a full complement of academic programs, as well as support and training for parents and teachers of students with dyslexia.

Roberts Academy Florida Southern College



Laser Speckle Imaging at Rollins College



- NSF 3 year grant to study use of laser speckle imaging (i.e., laser vibrations) to determine the exact location of landmines.
- The new technique is able to detect landmines with 100% accuracy in the lab.
- The team's new method of landmine detection is fast, efficient, inexpensive, accurate, and, most importantly, eliminates the need to put humans at risk.

Center of Excellence in Coral Reef Ecosystems Science



NOVA SOUTHEASTERN
UNIVERSITY
OCEANOGRAPHIC CENTER

- Set for completion by December, 2011.
- 86,000-square-foot Silver LEED Certified CoE in Port Everglades
- \$30M Funded in part from the National Institute of Standards and Technology
- Expected to create 22 new academic jobs and 300 construction jobs, employ 50 graduate students; and preserve 22 existing academic jobs.
- The CoE will be the ONLY research facility dedicated entirely to coral reef ecosystem science.



A novel entrepreneurship initiative developed at the University of Miami

- Opened on August 27, 2008.
- Participants have created 45 new businesses and 102 new jobs.
- Over 1700 members - 80% from fields other than business.
- Over 725 Venture Assessment Forms have been submitted. These range from the early ideation stage to requests to help with the expansion of a 40-employee company.
- Received the 2010 Award for Innovation Excellence in Student Engagement from National Association of Colleges and Employers.

Stetson University Armored catfish research at Blue Spring State Park



At Stetson University when the Biology laboratory classes offer a field component, each student receives hands-on experience in one of the many field locations that central Florida has to offer, such as Blue Spring State Park, located just eight miles from the DeLand campus.

For 10 years now, significant student and faculty research has taken place on an ongoing basis at Blue Spring, as well as at other state parks and agencies in the surrounding areas.

The three-year campaign, called ***Excellerate*** Broward, aims to generate jobs and attract new employers.



Levan



Koch



Ferrero



Jackson



Tarlton



Huizenga



Ronne

**CEOs Contribute
Big to Stimulate
Economy**

Life Science & Technology Park at the University of Miami



- UM Life Science & Technology Park will provide facilities, infrastructure and interdisciplinary opportunities to foster the development of life sciences, technology and biotechnology innovations.
- Home to 178 research institutions and 199 testing laboratories, the UM Life Science & Technology Park will facilitate access to outstanding resources and create synergies between the University and tenant companies, advancing clinical breakthroughs and benefiting all people.

Innovation to Meet STEM Needs

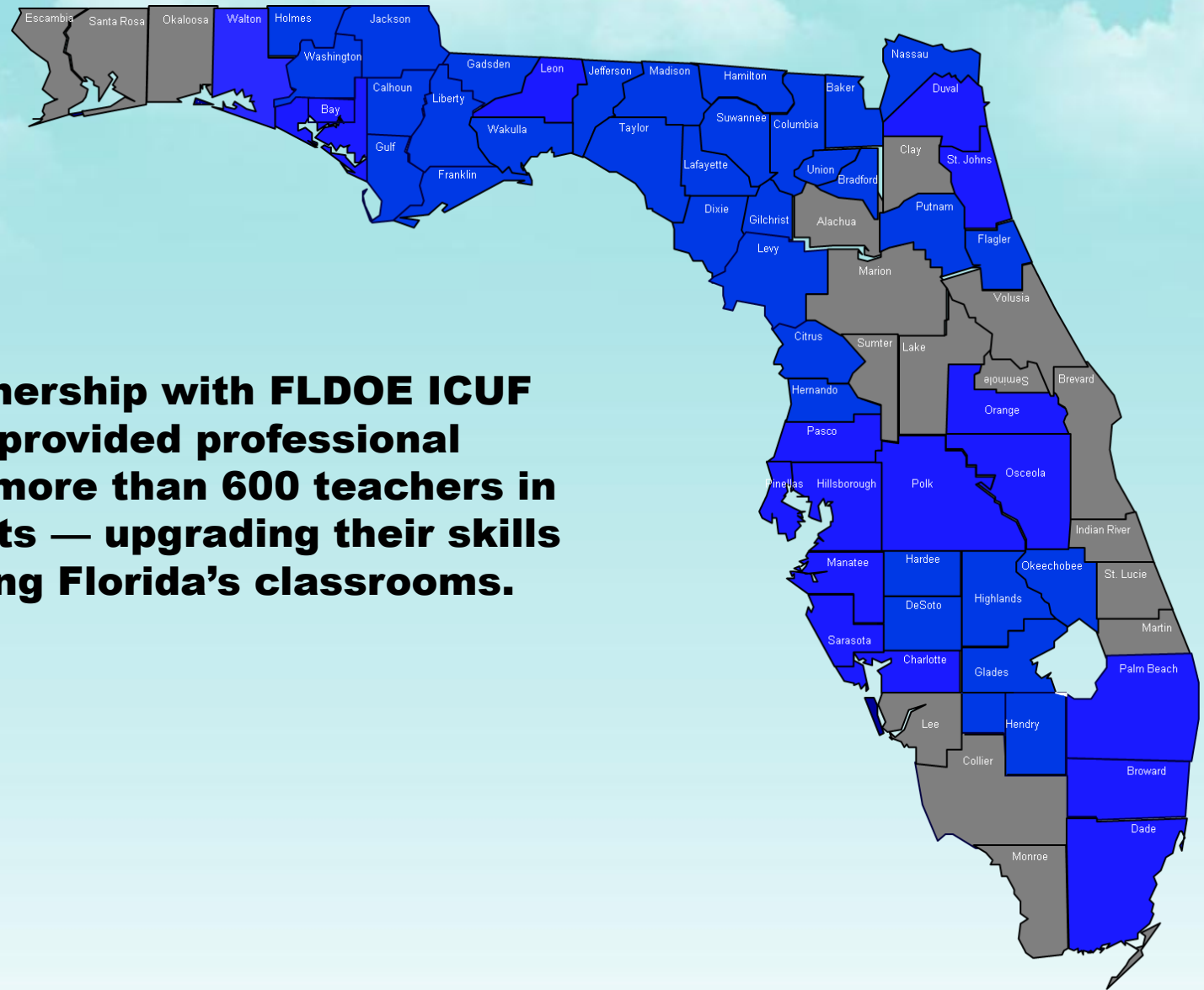
St. Leo University

Saint Leo University offers a minor in engineering for students from any major.

The minor provides fundamentals of the field that are common to all engineering disciplines.

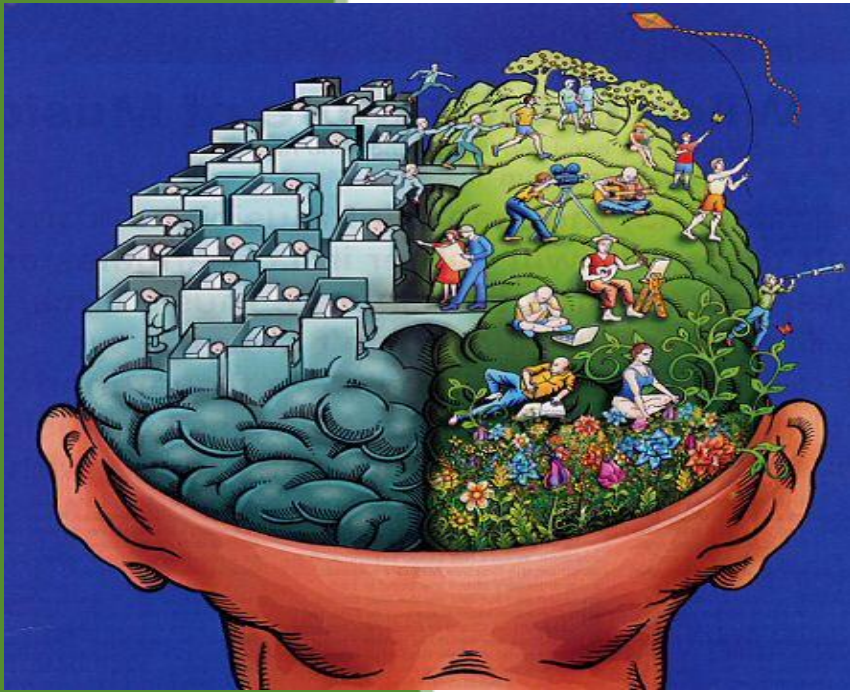


**Through a partnership with FLDOE ICUF
institutions provided professional
development to more than 600 teachers in
50 school districts — upgrading their skills
and reenergizing Florida's classrooms.**



Untie the Right Brain

Partnership between Florida Department of Education, Florida Independent College Fund, University of Tampa, Southeastern University, Eckerd College, & Ringling College of Art and Design



The goal of ***Untie the Right Brain*** was to engage, enlist, enroll and retain 100 of these teachers through the two year program with them earning their masters degree with an infusion in the Arts.

Democracy's Laboratory

Partnership between Florida Department of Education, Florida Independent College Fund, Jacksonville University, Beacon College, St. Thomas University, and Flagler College.

Democracy's Laboratory is a two-year, collaborative program involving 4 higher education institutions, 36 school districts, the Florida Independent College Fund and the Florida Learning Alliance, providing unique professional development to 500 teachers, enlisting several hundred teacher/coaches who will work in their schools with their fellow teachers and building an online network for teachers statewide.



Pending Innovation Grants

YES TEACH+ - \$9 million scholarship proposal to recruit, prepare, place and support 800 new teachers in high-need schools.

CAMP EXPLORE – Science focused summer camp for 150 high achieving students from 19 rural school districts that will include high intensity Sunshine State Standards based science training with faculty and science experts.

RURAL SCIENCE MASTER – Collaboration of eleven ICUF partners and the 3 educational consortiums representing 32 rural school districts to upgrade teacher's science skills by combining Colleges of Education and Colleges of Arts and Science for direct science content knowledge. The proposal has a budget of nearly \$3M.

SCIENCE QUEST – Targets South Florida region providing scholarships for teachers in Miami-Dade, Broward, Palm Beach and six rural Heartland school districts as well as enhanced website tools. This proposal's budget will be around \$1.5M.



Conclusion



STATE UNIVERSITY SYSTEM *of* FLORIDA

Board of Governors

Strategic Planning, Budgeting, and Performance Accountability

Dorothy J. Minear, Ph.D.
February 15, 2011

www.flbog.edu

Comprehensive System of Strategic Planning, Budgeting, and Accountability

INCREASING STRATEGIC ALIGNMENT AMONG:

- Targeted State Needs.
- State University System Strategic Plan.
- University Strategic Plans.
- Multi-Year University Work Plans.
- Annual Legislative Budget Requests.
- Annual Accountability Reports.



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors

State University System Annual Reports

Responding to Board of Governors' *2005-2013 Strategic Plan*:

- Access to and Production of Degrees.
- Meeting Statewide Professional and Workforce Needs.
- Building World-Class Academic Programs and Research Capacity.
- Meeting Community Needs and Fulfilling Unique Institutional Responsibilities.

Responding to Statutory Requirements:

- Annual Accountability Report (Section 1008.46, *F.S.*).
- Florida 21st Century Technology, Research and Scholarship Enhancement Act (Section 1004.226(9), *F.S.*).
- Tuition Differential Fee (Section 1009.24(16)(e), *F.S.*).
- Enrollment Planning and Budgeting Information (Section 1011.90, *F.S.*).
- Program Approval (Section 1004.03(1), *F.S.*).



Multi-Year University Work Plans with Annual Updates

- University Mission and 5- to 10-Year Vision.
- Multi-Year Targets on System-Wide Metrics.
- Other Primary Institutional Short-Term (1-3 Years) Goals and Metrics by Which Success Will Be Measured.
- New Degree Programs (3 Years).
- Windows of Opportunity (Next Year).
- Tuition Differential Fee Proposal (Next Year).
- Enrollment Plan Proposal (1, 3, and 5 Years).
- Legislative Budget Request Aligned with Goals.



Structure of 2009-2010 Annual Report

Volume I

- Key Developments in 2009-2010
- System Data Dashboard
- System-Level Report
- System Data Tables
- Individual University Annual Reports
 - University Data Dashboard
 - University Report
- Appendices - Including Tuition Differential Report

Volume II

- Individual University Data Tables



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors

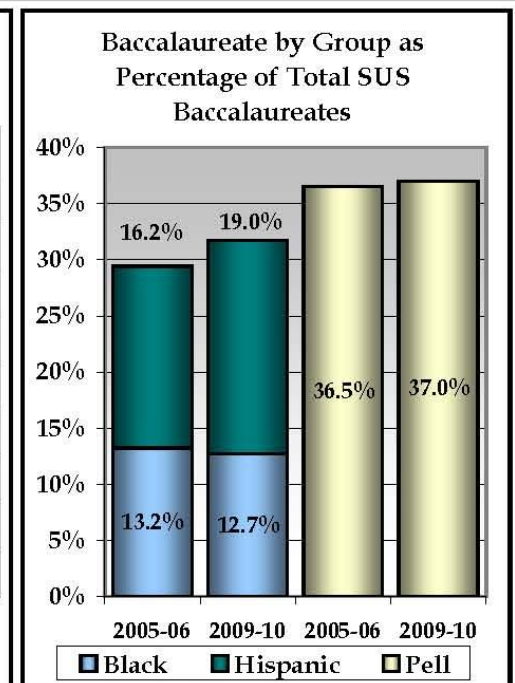
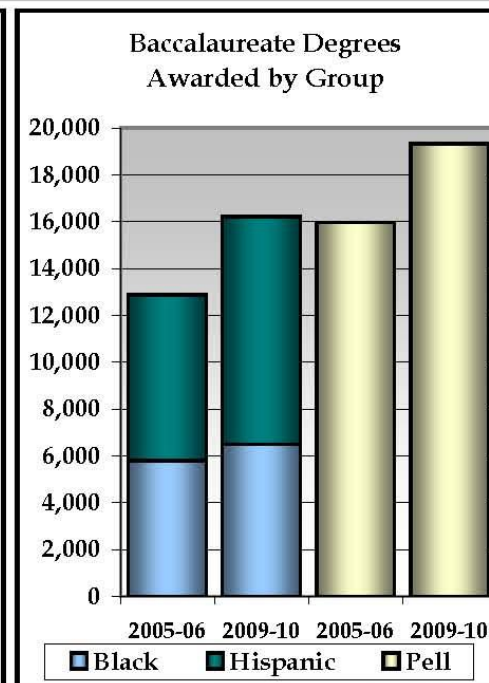
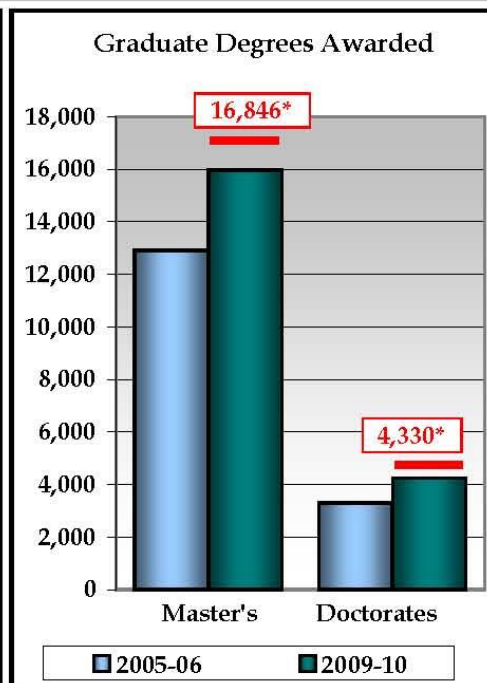
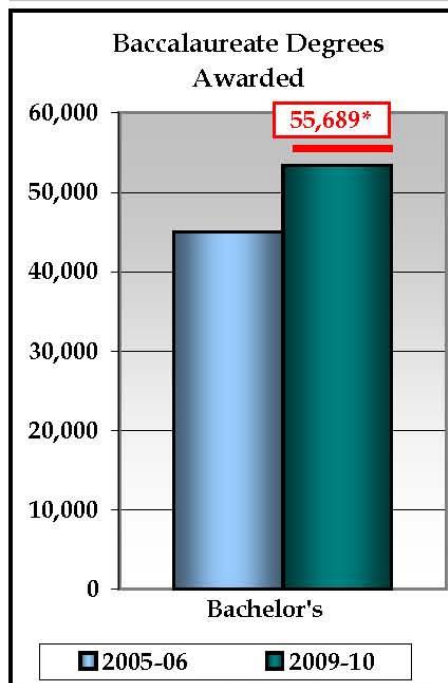
State University System of Florida 2010 Annual Report

Institutions

Florida A&M University, Florida Atlantic University, Florida Gulf Coast University, Florida International University, Florida State University, New College of Florida, University of Central Florida, University of Florida, University of North Florida, University of South Florida, University of West Florida,

Enrollments	#	%	Degree Programs Offered (As of Spr. 2010)			Basic Carnegie Classifications	
TOTAL (Fall 2009)	312,259	100%	TOTAL	1,782		UF, FSU, USF	Research Universities (Very High Research Activity)
Black	42,719	14%	Baccalaureate	733		FAU, UCF, FIU	Research Universities (High Research Activity)
Hispanic	57,870	19%	Master's & Specialist's	738		FAMU, UWF	Doctoral/Research Universities
White	175,352	56%	Research Doctorate	282		UNF, FGCU	Master's Colleges and Universities (Larger Programs)
Other	36,318	12%	Professional Doctorate	29		NCF	Arts & Sciences Focus, No Graduate Coexistence
Full-Time	223,663	72%	Faculty (Fall 2009)	Full-Time	Part-Time		
Part-Time	88,596	28%					
Undergraduate	240,102	77%	TOTAL	12,389	4,475		
Graduate	59,583	19%	Tenure/T. Track	7,805	253		
Unclassified	12,574	4%	Other Faculty/Instr.	4,584	4,222		

BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 1: ACCESS TO AND PRODUCTION OF DEGREES



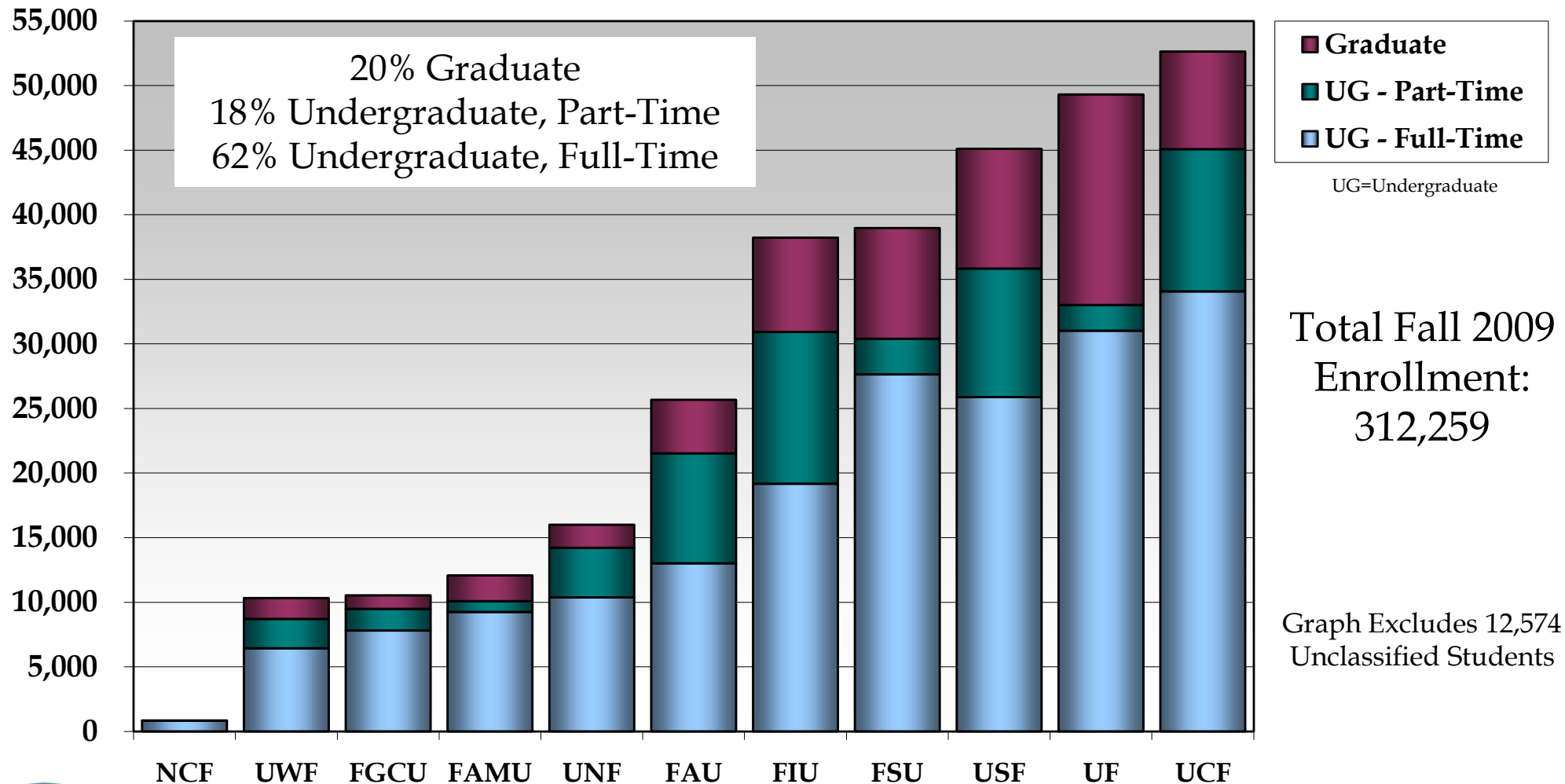
*2012-13 Targets for Degrees Awarded.

Note: All targets are based on 2010 University Workplans

[2012-13 Targets for Baccalaureates by Group
Reported in Volume II - Table 41.]

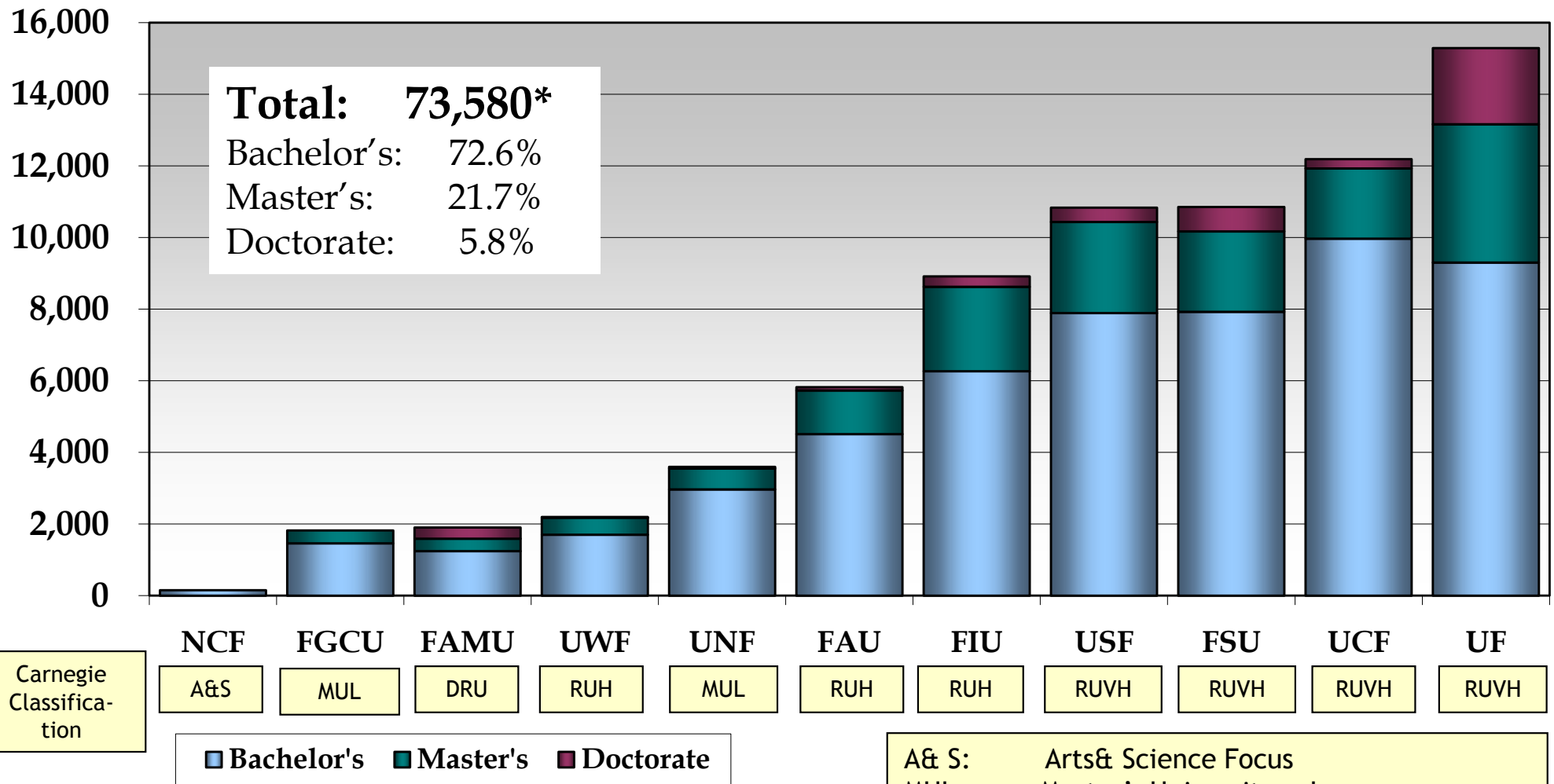
Talent and Innovation

Fall 2009 Enrollments



STATE UNIVERSITY SYSTEM of FLORIDA
Board of Governors

Degrees Awarded: 2009-10

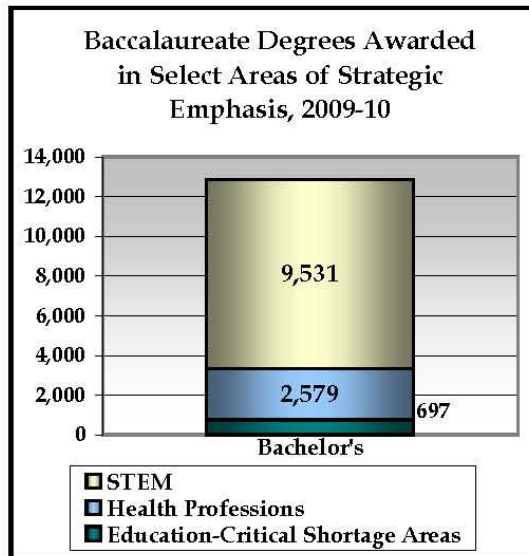


* State University System Interactive Web Tool, 12/07/2010

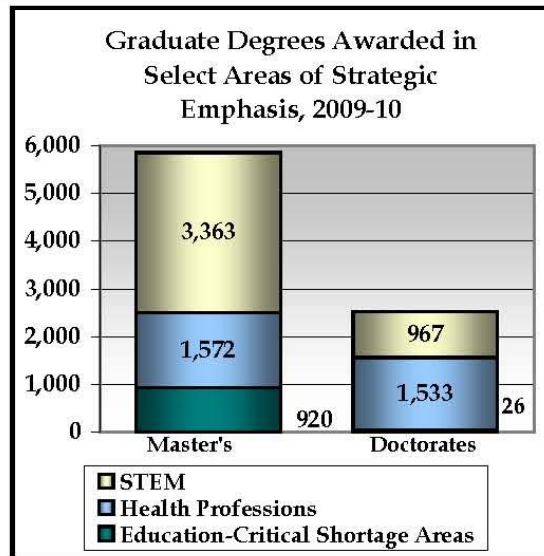


STATE UNIVERSITY SYSTEM of FLORIDA
 Board of Governors

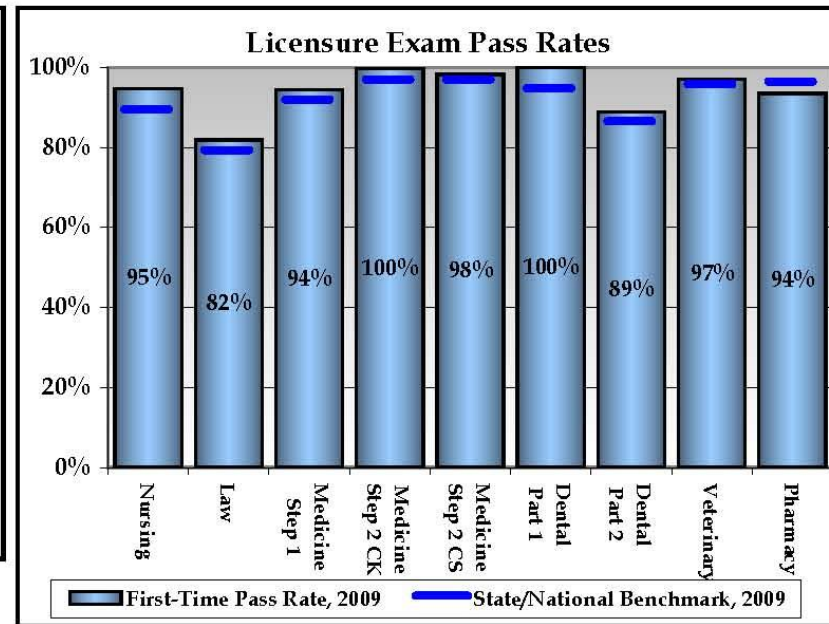
BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 2: MEETING STATEWIDE PROFESSIONAL AND WORKFORCE NEEDS



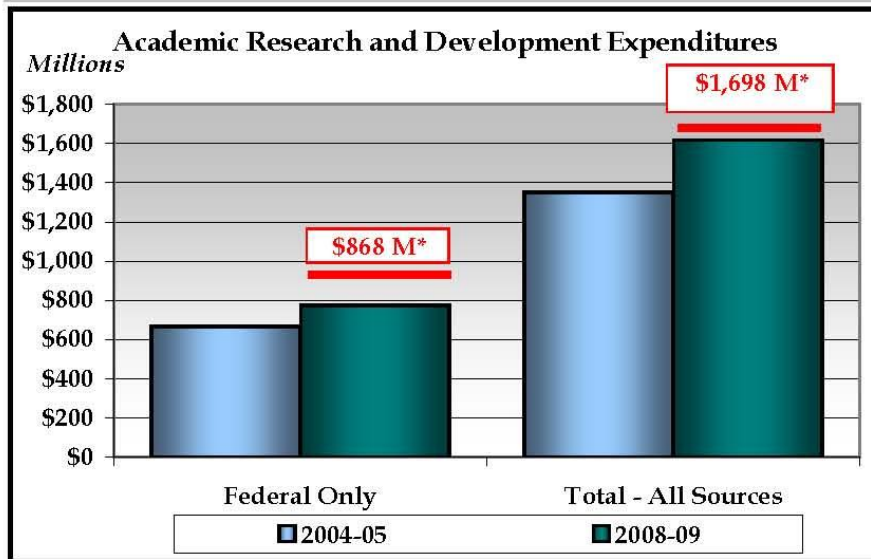
**2012-13 Target: 9 Increase & 2 Maintain
(2008-09 Baseline: 12,005 Total)**



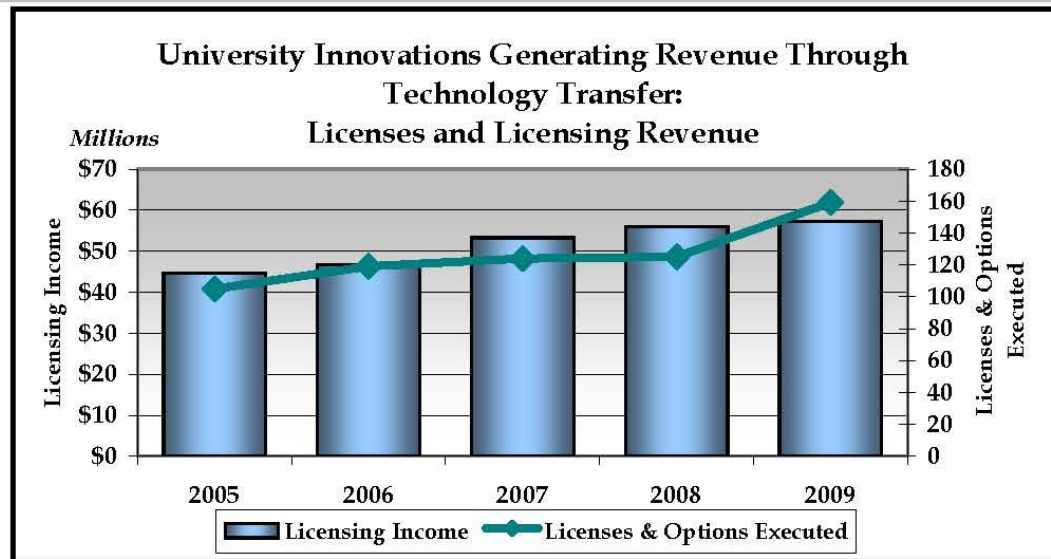
**2012-13 Target: 10 Increase
(2008-09 Baseline: 7,768 Total)**



BOARD OF GOVERNORS - STATE UNIVERSITY SYSTEM GOAL 3: BUILDING WORLD-CLASS ACADEMIC PROGRAMS AND RESEARCH CAPACITY

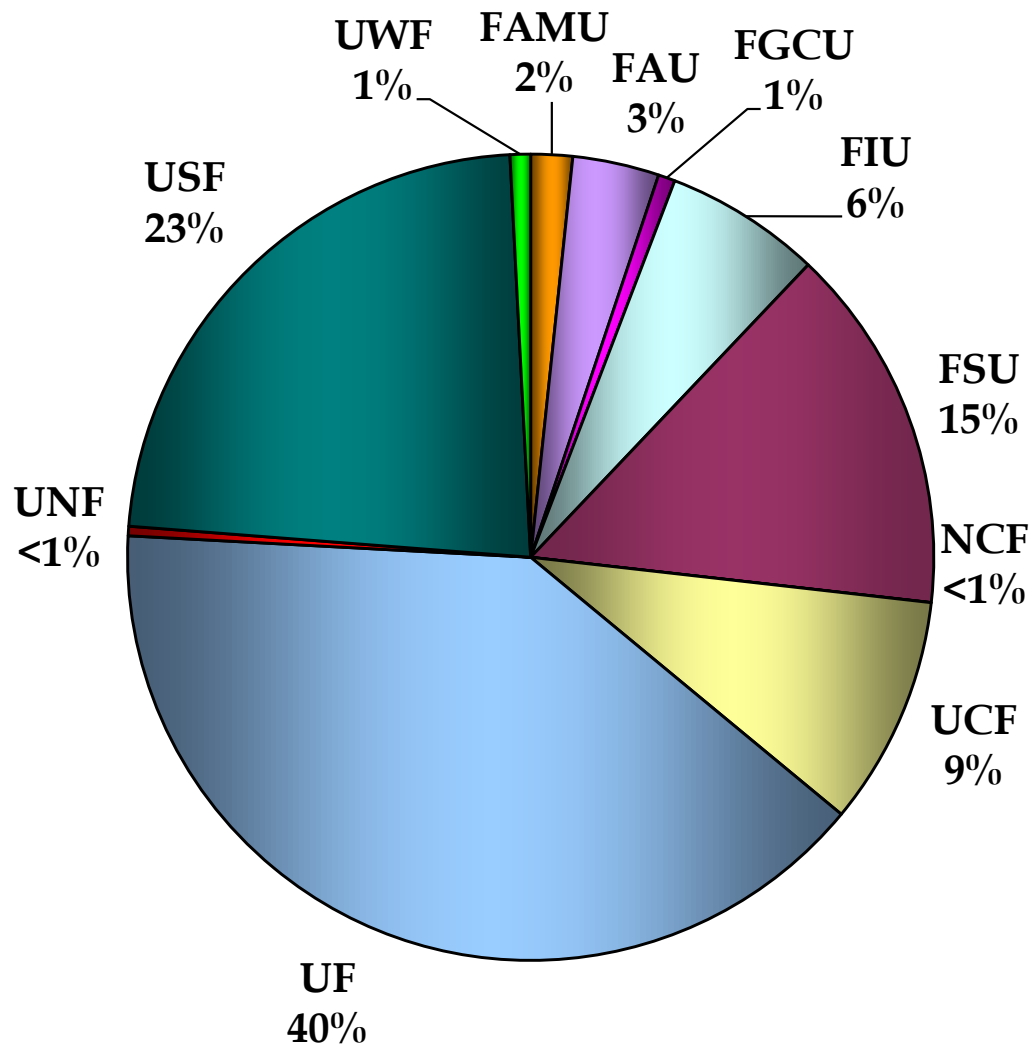


***2011-12 Targets for Research and Development Expenditures**



**2011-12 Targets: Licenses - 9 Increase & 1 Maintain (2008 Baseline - 125)
Licensing Revenue - 9 Increase & 1 Maintain (2008 Baseline - \$55,885,510)**

Research & Development

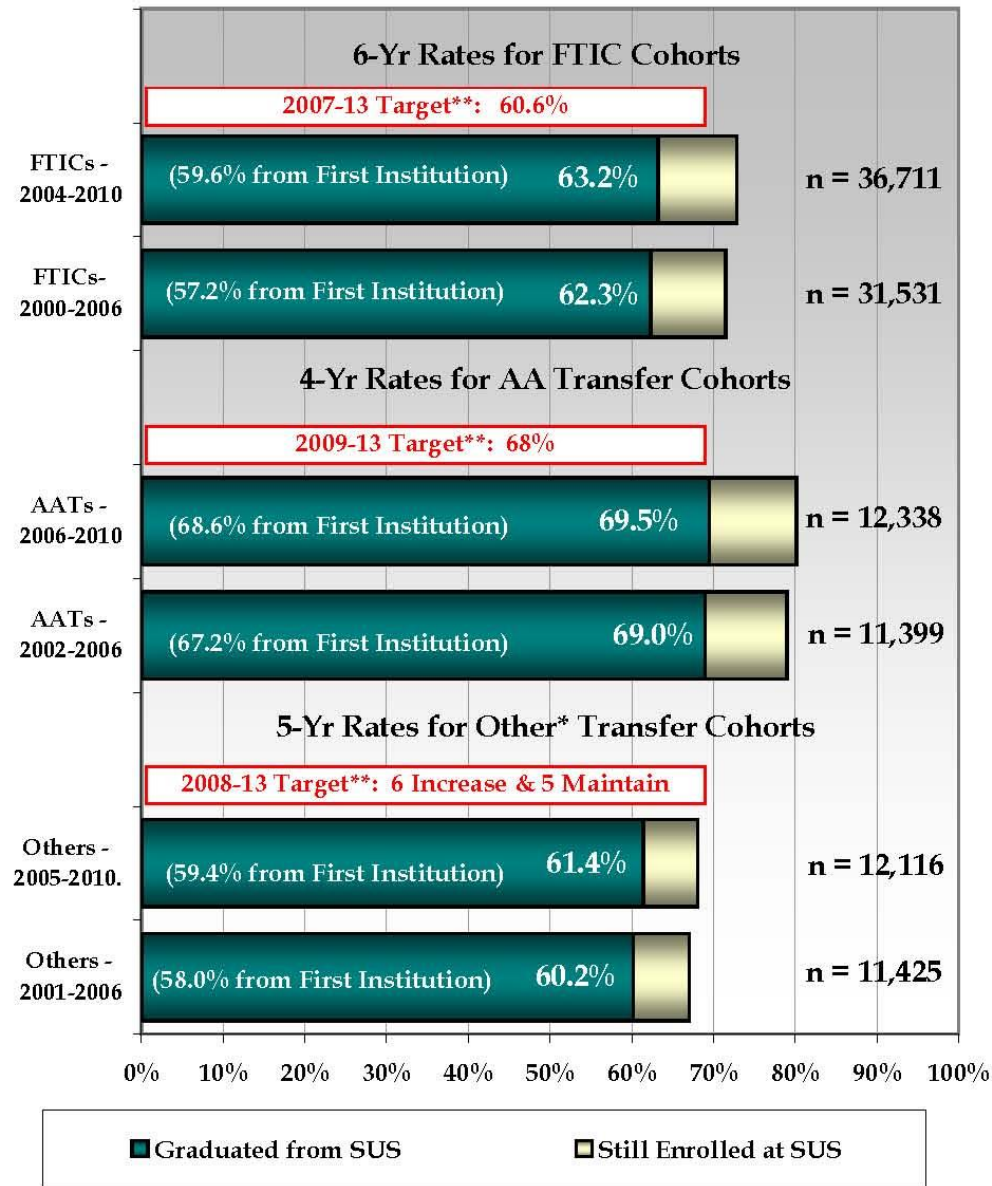


University	R&D Expenditures, Fiscal Year 2008-09 (Dollars in Thousands)
FAMU	\$27,018,000
FAU	\$56,127,000
FGCU	\$10,905,000
FIU	\$101,322,000
FSU	\$237,794,000
NCF	\$71,000
UCF	\$148,803,000
UF	\$644,241,000
UNF	\$6,141,000
USF	\$371,037,000
UWF	\$13,288,000
SUS Total	\$1,616,747,000



STATE UNIVERSITY SYSTEM of FLORIDA
Board of Governors

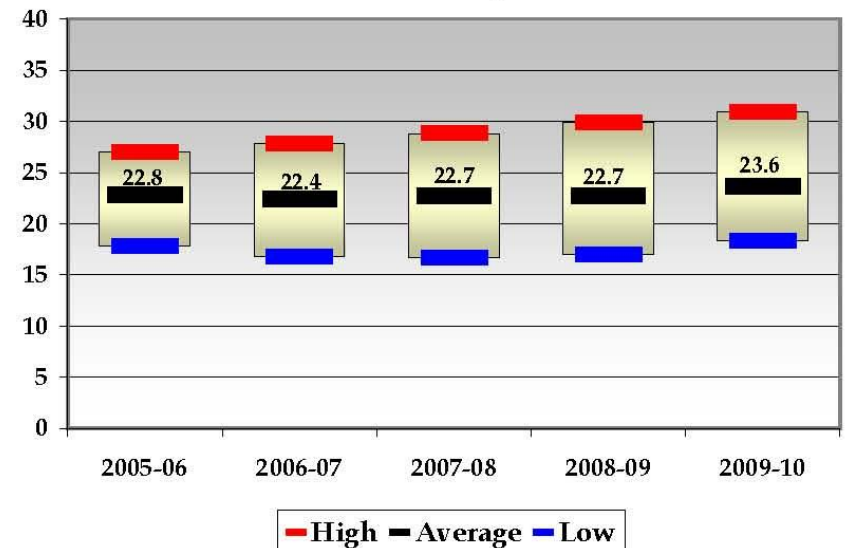
Undergraduate Retention and Graduation Rates



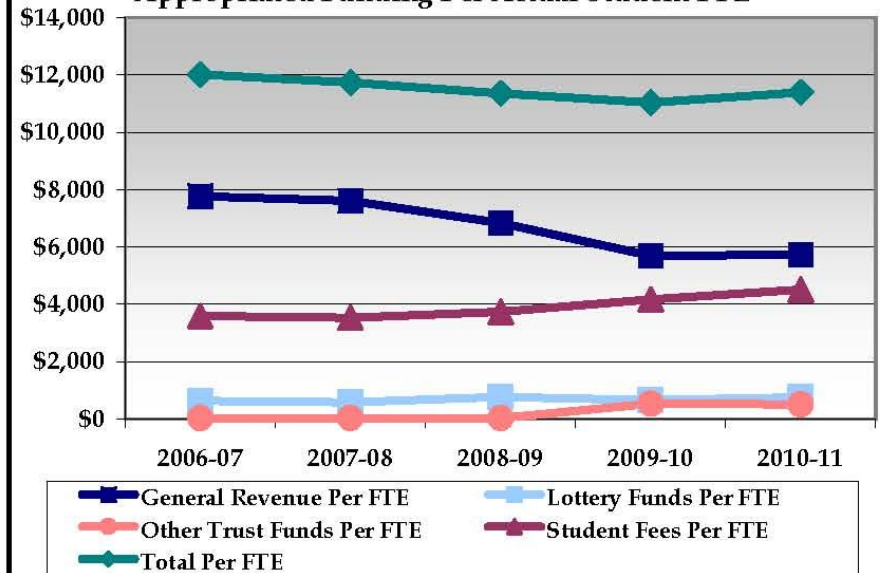
* The composition of "Other Transfer" cohorts may vary greatly by institution and by year.

** Graduation from the SAME Institution

Student-to-Faculty Ratios



Appropriated Funding Per Actual Student FTE**



** FTE for this metric uses the standard IPEDS definition of FTE, equal to 30 credit hours for undergraduates and 24 for graduates.

2009 - 2010 Annual Report

Continuous Improvement of Processes and Products:

- Refinement of Data Definitions.
- New Metrics This Year.
- Inclusion of Targets Articulated in University Work Plans.
- More Reporting on Efficiencies.
- Continued Work on Outstanding Metrics.
- Establishment of Underlying Database.
- More Electronic Submissions.
- Use of Business Intelligence to Pull Some Information Forward for the Report.



2011: Looking Forward

Continuous Improvement of Processes and Products:

- Separate Report on 21st Century Programs.
- Continue Work on Jobs Metrics.
- Continue Work on Additional Professional Licensure/ Certification Examination Pass Rates.
- Continue Work to Make Key Data Available in an Interactive Web-Base Format.
- Use of 2009-2010 Annual Report to Inform Decision Making Regarding Updates to University Work Plans and Legislative Budget Request.



2011: Looking Forward

Related Activities of the Board of Governors:

- Development of New/Updated Strategic Plan for the State University System.
- Development of Criteria and Process for Reviewing and Approving Individual University Strategic Plans.
- Increased Emphasis on the Identification of Specific Metrics of Importance for Individual Universities and Their Peers.
- Increased Focus on Allocation of Resources to Help “Move the Needle” on Specific Metrics to Help Take Individual Programs and Universities to Greater Levels of Preeminence While Meeting State Needs.



STATE UNIVERSITY SYSTEM *of* FLORIDA
Board of Governors



STATE UNIVERSITY SYSTEM *of* FLORIDA

Board of Governors

Strategic Planning, Budgeting, and Performance Accountability

Dorothy J. Minear, Ph.D.
February 15, 2011

www.flbog.edu

Florida Senate Higher Education Appropriations

Presentation by the Florida Department of Education,
Office of Student Financial Assistance (OSFA)

Theresa Antworth
Director, State Scholarship & Grant Programs
February 16, 2011



Florida Department of Education – Office of Student Financial Assistance



William L. Boyd, IV, Florida Resident Access Grant (FRAG)

- Created in 1979, to assist students with tuition costs at Florida independent institutions vs Florida public institutions
- Not considered financial aid, but rather a tuition assistance program
- Awarded to students
 - enrolled full-time, as degree-seeking undergraduates
 - admitted at eligible Florida independent colleges or universities



FRAG Institutional Eligibility Criteria

- 30 eligible institutions meet the following requirements to participate:
 - Independent
 - Non-profit
 - Located in and chartered by the state
 - Accredited by the regional Southern Association of Colleges and Schools (SACS)
 - Grant baccalaureate degrees
 - Have a secular purpose

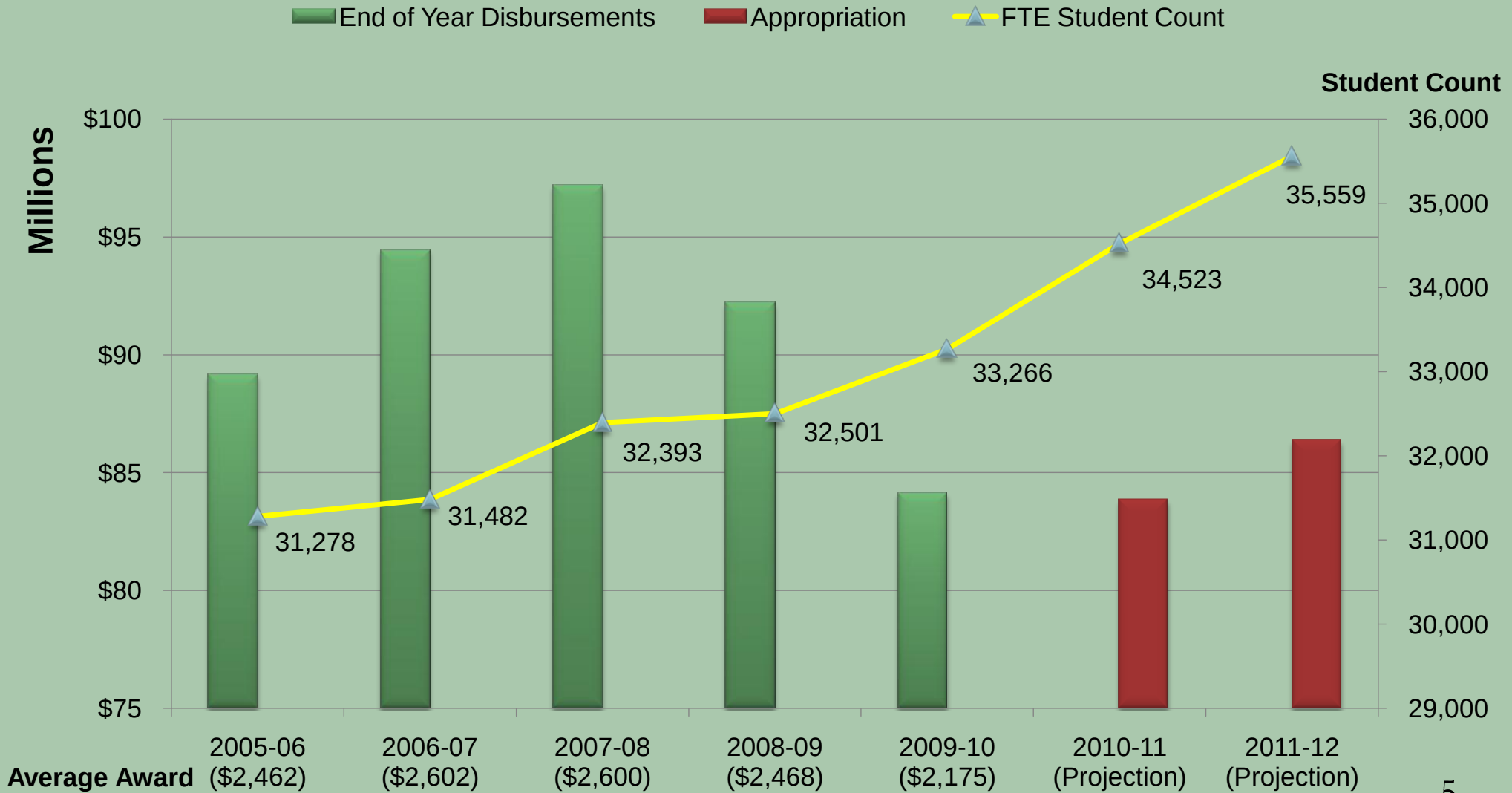


FRAG, cont.

- Annual award set in the General Appropriations Act (GAA)
 - 2010-11 maximum award = \$2,425
 - Awards are prorated if eligible students exceed GAA budget
- Undergraduate students must also be:
 - Florida residents
 - Not enrolled in a program in theology or divinity



Florida Resident Access Grant



FRAG Eligible Institutions 2010-11

Name	2010-11 Projected Student Count	Name	2010-11 Projected Student Count
Ave Maria University** (2010-11)	159	Hodges University	1,526
Barry University	2,406	Jacksonville University	1,205
Beacon College** (2003-04)	35	Lynn University	357
Bethune-Cookman University	1,995	Nova Southeastern University	3,010
Clearwater Christian College*	241	Palm Beach Atlantic University	1,316
Eckerd College	677	Ringling College of Art & Design	550
Edward Waters College	460	Rollins College	1,253
Embry-Riddle Aeronautical University	705	Saint Leo University	2,691
Everglades University** (2010-11)	292	Southeastern University	1,186
Florida College *	147	St. Thomas University	764
Florida Hospital College of Health Sciences	449	Stetson University	1,502
Florida Institute of Technology	948	University of Miami	3,794
Florida Memorial University	961	University of Tampa	1,551
Florida Southern College	1,262	Warner University *	679
Flagler College	1,996	Webber International University	406

*Institution Grandfathered in 1989

**Institution later joined after program inception date



Access to Better Learning and Education (ABLE)

- Created in 2004, to assist students with the tuition costs of enrolling in eligible Florida independent institutions
- Not considered financial aid, but rather a tuition assistance program
- Awarded to students
 - enrolled full-time, seeking a baccalaureate degree
 - admitted at eligible Florida independent colleges or universities



ABLE Institutional Eligibility Criteria

- 13 institutions meet the following requirements to participate:
 - Independent
 - Grant baccalaureate degrees
 - Have a secular purpose
- AND is either
 - For Profit
 - Located in and chartered by the state
 - Accredited by the regional Southern Association of Colleges and Schools (SACS)
- OR
 - Non-Profit
 - Chartered out of state
 - Located in state for 10 or more years
 - Accredited by the regional Southern Association of Colleges and Schools (SACS), Middle States Association of Colleges and Schools, the North Central Association of Colleges and Schools, or the New England Association of Colleges and Schools

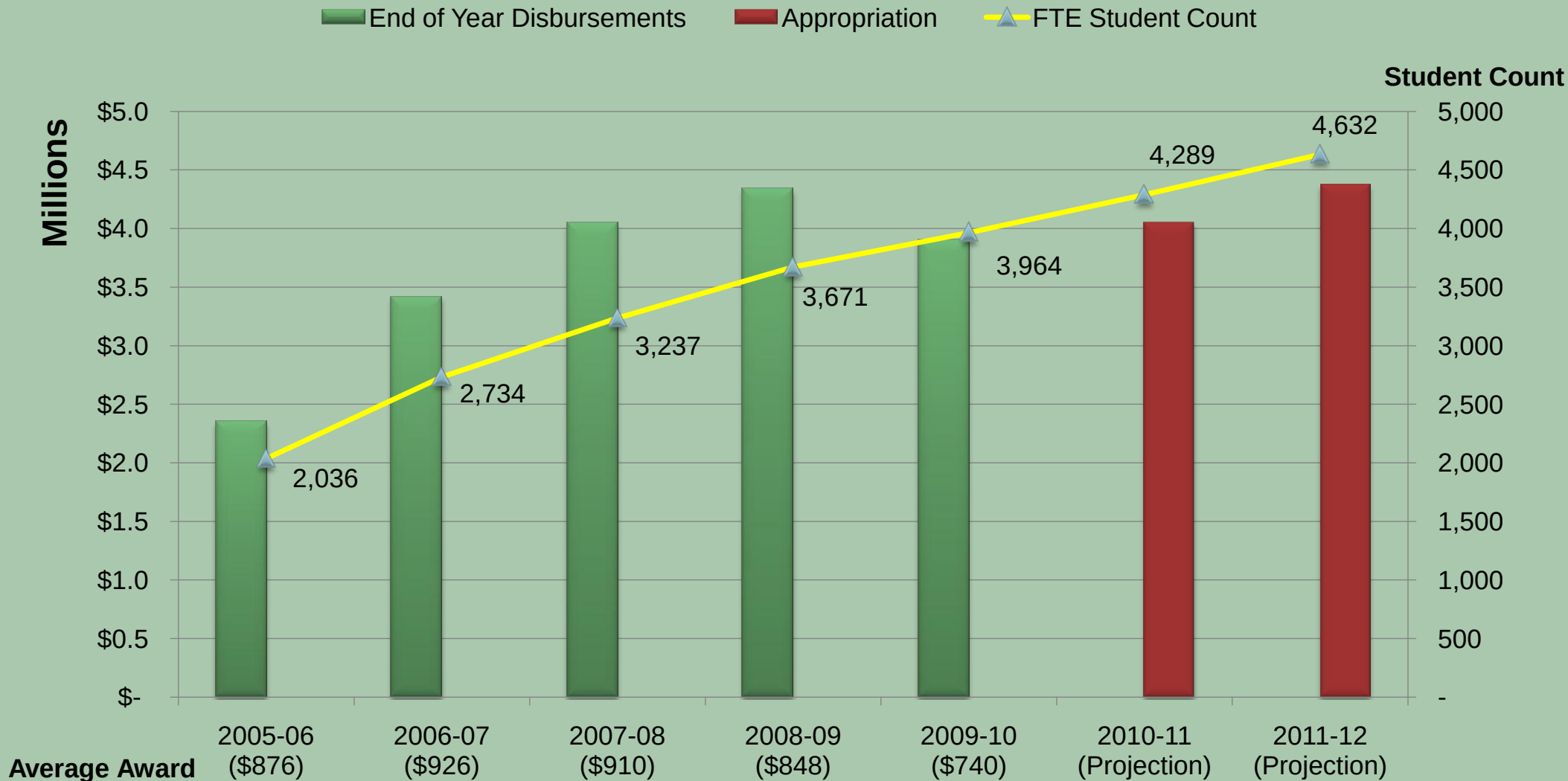


ABLE, cont.

- Annual award set in the General Appropriations Act (GAA)
 - 2010-11 maximum award = \$945
 - Awards are prorated if eligible students exceed GAA budget
- Undergraduate students must be:
 - Florida residents
 - Enrolled full-time
 - Not enrolled in a program in theology or divinity



Access to Better Learning and Education Grant



ABLE Institutions 2010-11

Name	Eligibility Date	2010-11 Projected Student Count
AI Miami International University of Art & Design	2004-05	1,119
Keiser University	2004-05	1,127
South University	2004-05	671
Carlos Albizu University	2005-06	139
Columbia College	2005-06	332
Johnson & Wales University	2005-06	345
National Louis University	2005-06	2
Northwood University	2005-06	199
Trinity International University	2005-06	80
Union Institute & University	2005-06	76
Springfield College	2007-08	89
Belhaven College	2007-08	66
Florida National College	2008-09	44



Shift of Student Counts between FRAG and ABLE

2011-12 Projections							
ABLE			FRAG				
	Student Count	Award (\$ 945)		Student Count			Award (\$2,425)
Aggregate Total (1)	4,632	\$4,377,240	Aggregate Total (1)	35,559			\$86,230,575
Less Keiser University (2)	1,217	\$1,150,065	Plus Keiser University(3)	6,928			\$16,800,400
New Total	3,415	\$3,227,175	New Total	42,487	x	\$2,425	\$103,030,975
Projected Net Cost Increase							\$15,650,335
Projected Award Amount Decrease				42,487	x	\$2,030	\$86,230,575

(1) November 2010 SFA Estimating Conference Numbers

(2) Projected 2011-12 FTE Students

(3) Estimated student counts from Keiser converted to FTE counts



OSFA Student Financial Aid Contacts & Information

Levis Hughes, Chief of Student Financial Assistance, Scholarship, Grant
and Loan Programs

Levis.Hughes@fldoe.org (850) 410-6810

Theresa Antworth, Director, State Scholarship and Grant Programs

Theresa.Antworth@fldoe.org (850) 410-5185

Annual Report to the Commissioner can be found at

<http://www.FloridaStudentFinancialAid.org/SSFAD/pdf/annualreport07-08.pdf>

Florida Department of Education
Office of Student Financial Assistance
325 West Gaines Street, Suite 1314
Tallahassee, FL 32399-0400
1-888-827-2004





Arthur Keiser, Ph.D
Senate Budget Subcommittee on
Higher Education Appropriations
Tallahassee, Florida
February 15, 2011



Keiser University-Our Beginning



- Founded in 1977 in Fort Lauderdale, FL
- Two programs, five employees, one student

Keiser University-Today

- 18,000 Students on 15 Florida campuses, online, graduate and international divisions
- Approximately 3,500 employees
- Level V SACCS Accredited Institution
- 21 programmatic accreditations
- Currently offering 36 associate, 25 bachelor, 10 master's and 1 doctoral degrees

Accountability for Florida

- Keiser University has led the state of Florida in the production of Health Care Professionals (Nuclear Med Technicians, Radiological Technicians, Registered Nurses, Medical Lab Technologists, Physician Assistants etc.) with two-year degrees for the past five years (2003-4 through 2008-09).
- Keiser University now is the 4th largest producer of nurses in the state of Florida with an associate of science degree and 10th largest in the nation.

*Source: *Community College Week* analysis of IPEDS data June 2010

Accountability for Florida

- Keiser University's focus on degree completion has led *Community College Week* to recognize us as a top ten producer nationally in associate degrees in computer and information sciences and support services; criminal justice; health professions and related sciences; nursing; and security and protective services.

Accountability for Florida

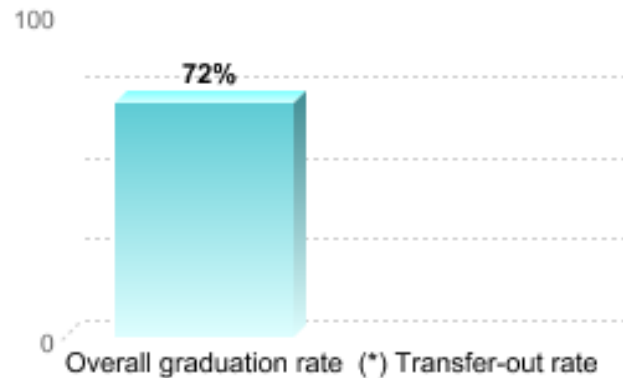
- Keiser University is recognized by G.I.JOBS as being in the top 15% of “military friendly” schools in the country.
- Keiser currently serves more than 1,300 active military, veterans, and family members with benefits.
- Keiser University’s annual economic impact to the State of Florida is over $\frac{3}{4}$ of a billion dollars.

Accountability for Florida

- While most of our students are studying at local campuses approximately 14% study online.
- Our online students include military personnel and other Floridians who otherwise would be restricted in their educational choices.
- We serve students in every state of the union, most of the US territories and protectorates.
- Keiser's online program is ranked 7th nationally.

Keiser by the Numbers

Overall Graduation and Transfer-Out Rates for Students Who Began Their Studies in Fall 2003



Percentage of Full-time, First-Time Students Who Graduated or Transferred Out Within 150% of "Normal Time" to Completion for Their Program

Source: National Center for Education Statistics

- Job placement is 93% of which 83% of the graduates find jobs in the field of study or a closely related field. (2009-10 school year)

Transition to Non-Profit

- The transition achieves another significant step in the family's ultimate 35-year vision for Keiser University
- This planning process began decades ago and became reality after several necessary and successive milestones were reached:
 - Attaining Level V accreditation
 - Offering doctoral degrees
 - International expansion in Eastern Europe and Asia
 - Everglades University's attainment of regional accreditation (a 5 year process)

Transition to Non-Profit

- The transition will mean that our students are no longer eligible for ABLE (projected to be 1,217 for next year)
- Our students become eligible for FRAG. We estimate the number of eligible students at 6,928.

Students First



Students First





Other States' Budget Reduction Strategies

Senate Budget Subcommittee on Higher Education Appropriations

Tim Elwell
Staff Director, Education
OPPAGA

February 16, 2011

Methodology

- Compiled education budget reduction strategies over the last three weeks from all 50 states
- Focused on FY 2010-11 strategies; some information on FY 2011-12 strategies as well
- Used third party sources to develop an initial list of strategies for each state
 - National Conference of State Legislatures
 - Southern Regional Education Board
- Asked other states' appropriations staff to verify our initial list and add other strategies as appropriate
- Some states were able to verify their information; others were not

Four Major Categories

1. Reductions in **general operating funds** for colleges, universities, and other postsecondary institutions
2. Reductions funding for **student financial assistance** programs
3. Reductions in funding for **categorically funded**, earmarked, or specific programs
4. **Tuition policy** strategies

General Operating Funds Reduction Strategies

1. Overall reduction in general operating funds for institutions
2. Overall reduction in operating funds with specific requirements for how the reduction will be accomplished
3. Eliminate funding for specific institutions with low enrollments (proposed)

Overall Reductions in General Operating Funds

- 35 states made overall reductions in general operating funds
 - A few states targeted their reductions to specific systems (e.g., community colleges,...)
- The reductions ranged from 1.1% in Wisconsin to 14.5% in Iowa (universities)
- Overall reductions were often paired with cost saving measures (initiated by institutions, governing boards, or the state legislature)

Overall Reductions With Specific Required Decreases

- Nevada (6.9% overall reduction)
 - Suspended funding for longevity payments and merit pay increases for classified employees of the Nevada System of Higher Education
 - Included a 4.6% pay cut for non-tenured higher education employees

Eliminating State Funding for Specific Institutions

- Texas (Proposed by the House for 2011-12)
 - Eliminates state funding for 4 of the 50 community colleges in Texas; based on significant drops in student enrollments or contact hours at these four colleges over time

Cost Saving Measures Examples

- Employee furloughs or layoffs (4 states)
- Higher faculty workloads (3 states)
 - Utah estimates that increasing the number of instructional hours taught by faculty will allow it to reduce 545 faculty and staff positions
- Colorado increased employee contributions for health and retirement benefits
- Oklahoma authorized the refinancing of bonds for the university systems' Master Lease Purchase and Endowed Chairs programs. The refinancing of the Master Lease program saved the state \$16.5 million in bond payments for Fiscal Year 2010-11

Cost Saving Measures Examples Continued

- South Carolina enacted regulatory reform bills that provide a variety of cost saving opportunities for institutions by allowing more flexibility in the areas of human resources, procurement, and maintenance and construction of capital projects
- South Carolina established a Commission on Higher Education Cost Reduction to identify and facilitate the implementation of practices and policies aimed at reducing the cost of providing higher education
- Iowa has proposed prohibiting sabbaticals for universities during Fiscal Year 2011-12, saving an estimated \$165,000
- Nevada has proposed for upcoming fiscal years to reduce overall funding but allow more flexibility in use revenues generated from non-state sources such as tuition and registration fees

Reductions in Student Financial Assistance

- 15 state reported reductions in state funding for student financial assistance
 - Need-based Aid Programs (8 states)
 - Merit-based Aid Programs (2 states)
 - Tuition assistance for students attending private institutions (3 states)
 - Nursing or health related scholarships (2 states)
 - Teacher scholarships (two states)
 - Unspecified (7 states)
- Michigan reduced state funding for student financial assistance by 61%

Categorical Funding Reduction Strategies

- North Carolina made the following reductions to categorically funded programs
 - Reduced targeted funds for centers and institutes in the University of North Carolina system by \$14 million
 - Reduced aid to university hospitals by \$8 million
 - Reduced the university system advertising budget by \$2.5 million
- Pennsylvania eliminated the state funding provided to several universities/programs that were not state-owned or affiliated (they had been receiving state funding). Examples: Drexel University, and Thomas Jefferson University Medical School
- Virginia reduced funding (\$2.0 million) for the Eminent Scholars Program

Tuition Policy Strategies

1. General tuition increases
2. Special fees - created or increased
3. Eliminate tuition waivers
4. Excess hours penalties

General Tuition Increases

- 12 states increased general tuition and fees
 - In many states, tuition rates are set by state governing boards or individual institutions
- Tuition increases ranged from 4% at Georgia's two year colleges to 56.4% at one Maryland community college
- Concerns over large tuition institutional increases led South Carolina's Budget and Control Board to place a moratorium on campus construction projects at those colleges and universities that raised tuition by 7% or more

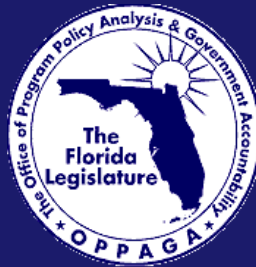
Special Fees and Tuition Waivers

- Georgia continued a special institutional fee, which ranged from \$100 per semester for students at two-year colleges to \$200 per semester for students at research universities
 - The Board of Regents created this temporary fee in 2008 to help institutions meet budgetary reductions – it has been re-established each year by the board as a part of its budget reduction strategies
- North Carolina repealed a tuition waiver for nonresident athletes on full scholarship, saving an estimated \$9.4 million
 - The state previously reimbursed the university system for loss of revenue dues to these waivers

Excess Hours Penalties

- North Carolina increased to 50% the tuition surcharge for students exceeding 140 credit hours in a traditional four-year program in Fiscal Year 2010-2011, saving an estimated \$1 million
- The Utah Legislature authorized institutions to absorb overall budget reductions (7%) where they felt they would have the least impact. However, the Legislature asked them to consider looking at covering more of the cost of instruction with tuition for those students who accumulate credit hours in excess of 125% of the number of hours required for graduation

Questions?



**The Florida Legislature's
Office of Program Policy Analysis
and Government Accountability
(OPPAGA)**

www.oppaga.state.fl.us

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