

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

**MEETING DATE:** Monday, March 21, 2011

**TIME:** 3:15 —5:15 p.m.

**PLACE:** *Pat Thomas Committee Room*, 412 Knott Building

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

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		BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
TAB	BILL NO. and INTRODUCER		
1	Budget Work Session		

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## **Florida Prepaid College Board Fact Sheet**

**The Prepaid College Program is a successful public policy model that promotes family savings and receives no state funding.**

### **Comprehensive Investment Plan**

1. Sole purpose is to meet forecasted liabilities.
2. Primary policy goal is safety.
3. Employs an enhanced immunization strategy, sometimes referred to as Liability Driven Investing, with the vast majority of assets invested in fixed income securities emphasizing zero coupon U.S. Treasury issues.
4. The enhanced immunization strategy is a risk-controlled strategy that results in the value of the assets increasing by more (or decreasing by less) than the increase (or decrease) in the present value of the liabilities due to a change in interest rates.
5. At no time is the fixed income segment of the portfolio less than a fully funded status, net of projected payments from participants.
6. The equity segment of the portfolio is limited to the actuarial reserve balance as determined by Ernst & Young, the Board's independent actuarial firm, or 15% of the market value of the total fund, whichever is less.
7. As of December 31, 2010 the fixed income segment represented 93% (\$7.5 billion) of the market value of the total invested assets and the equity segment represented 7% (\$601.7 million) of market value of the total invested assets.

### **Financial Strength**

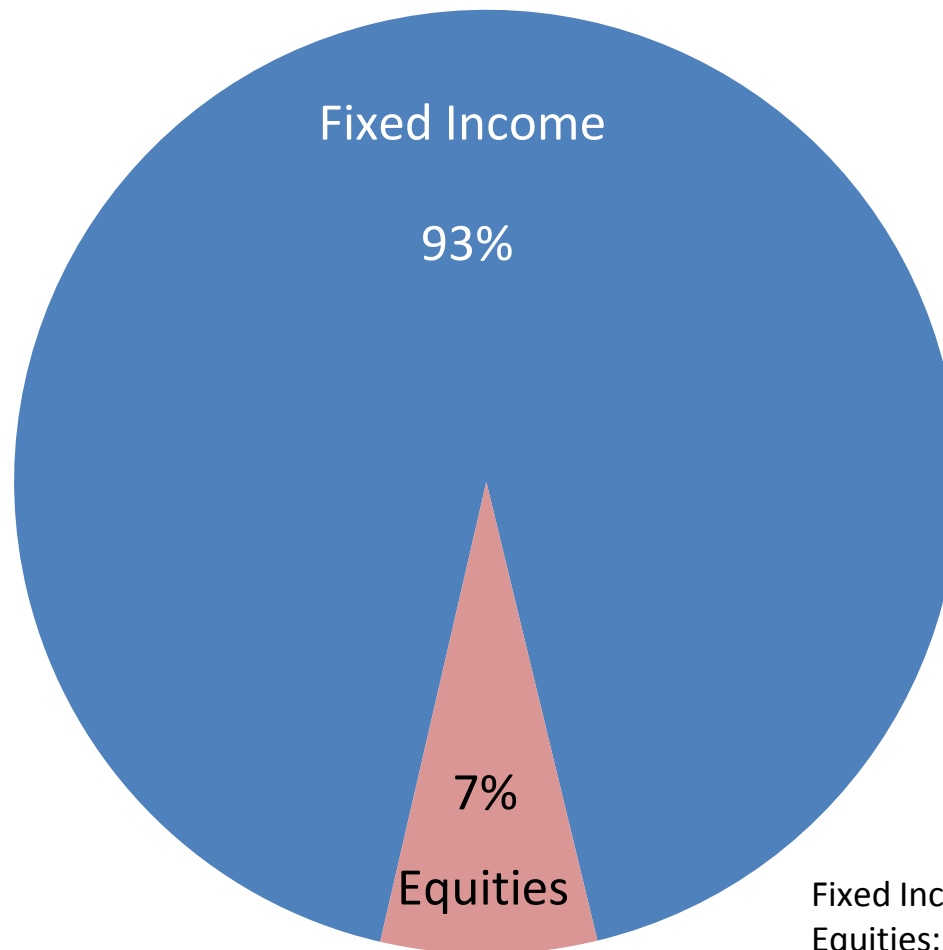
1. As of June 30, 2010 Ernst & Young determined that the total fund is actuarially sound based on certain assumptions.
2. The expected value of assets exceeded the expected value of liabilities by \$483 million, representing a 105.1% funded ratio.
3. Key assumptions in this determination include:
  - a. 3.62% weighted average rate of return on total investments.
  - b. Sum of tuition and tuition differential fees at state universities increase 15% annually until the sum of all tuition and fees reach the national average; then increase annually by the national average.
  - c. University local fees increase an average of 6.5% annually.
  - d. Florida College tuition increases an average of 6.0% annually.
  - e. Florida College local fees increase an average of 6.0% annually.
4. University tuition and fee assumptions are based upon current law and current administration policies.

### **Plan Statistics**

1. 1,497,691 total plans purchased.
2. 977,390 children or nearly 1 out of 10 Florida children from newborn to high school students is a beneficiary of a Prepaid College Plan.
3. 275,529 Prepaid students have attended college using their benefits.
4. 101,384 Prepaid students are currently enrolled in a college or university.
5. Minorities accounted for 46% of families purchasing a plan the past two years.

# Florida Prepaid College Board

Asset Allocation as of December 31, 2010



Fixed Income: \$7,535,025,132  
Equities: \$ 601,686,667

# Higher Education Appropriations

## FY 2011-12 Draft Senate Budget

	Delivery System	FTE	GR	EETF	Other Trust	Total	% Change with fees
1	District Workforce		351,876,460	9,806,261	113,697,324	475,380,045	-5.4%
2							
3	Florida College System		904,397,573	169,911,789	-	1,074,309,362	-2.3%
4							
5	State University System		1,826,335,752	308,711,382	1,324,925,512	3,459,972,646	-4.5%
6							
7	Vocational Rehabilitation	1,007.0	49,600,102	-	150,772,153	200,372,255	-9.1%
8							
9	Blind Services	300.0	14,253,320	-	38,617,720	52,871,040	-8.4%
10							
11	Private Colleges & Universities		87,761,434	-	-	87,761,434	-23.0%
12							
13	Student Financial Aid - State		120,977,539	332,231,376	1,551,254	454,760,169	-22.4%
14							
15	Student Financial Aid - Federal		-	-	12,065,752	12,065,752	-34.7%
16							
17	Board of Governors	36.0	3,323,577	-	1,017,634	4,341,211	-30.4%
18							
19							
20	Committee Total	1,343.0	3,358,525,757	820,660,808	1,642,647,349	5,821,833,914	-6.0%

# Workforce Education

FY 2011-12 Draft Senate Budget							%
Appropriation Category	GR	EETF	Other Trust	Total	Total NR		Change
<b>PERFORMANCE BASED INCENTIVES</b>	<b>5,152,850</b>			<b>5,152,850</b>	-		
Startup Budget Adjustments				-	-		
2a Align Appropriations with Revenue Estimates	(161,799)			(161,799)	-		
3				-	-		
4 <b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>4,991,051</b>	-	-	<b>4,991,051</b>	-		<b>-3.1%</b>
5							
6 <b>G/A-ABE FED FLOW-THROUGH</b>			<b>47,625,538</b>	<b>47,625,538</b>	-		
7 Startup Budget Adjustments - Deduct Nonrecurring			(6,073,066)	(6,073,066)	-		
8				-	-		
9 <b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	<b>41,552,472</b>	<b>41,552,472</b>	-		<b>-12.8%</b>
10							
11 <b>WORKFORCE DEVELOPMENT</b>	<b>340,173,191</b>	<b>7,327,300</b>	<b>21,987,883</b>	<b>369,488,374</b>	-		
12 Startup Budget Adjustments - Deduct Nonrecurring	(5,812,616)		(21,987,883)	(27,800,499)	-		
12a Restore Nonrecurring	15,003,795			15,003,795	-		
12b EETF Adjustment	(2,478,961)	2,478,961		-	-		
12c Remove Co-enrollment FTE	(28,068,709)			(28,068,709)	-		
12d Restore Funding Using Formula	28,068,709			28,068,709	-		
13	-			-	-		
14 <b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>346,885,409</b>	<b>9,806,261</b>	-	<b>356,691,670</b>	-		<b>-3.5%</b>
15							
16 <b>G/A-VOCATIONAL FORMULA FUNDS</b>			<b>77,144,852</b>	<b>77,144,852</b>	-		
16a Align Appropriations with Revenue Estimates			(5,000,000)	(5,000,000)	-		
17				-	-		
18 <b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	<b>72,144,852</b>	<b>72,144,852</b>	-		<b>-6.5%</b>
19							
20 <b>SKILL ASSESSMENT/TRAINING (READY TO WORK)</b>	<b>5,300,000</b>			<b>5,300,000</b>	-		
21 Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)			(3,000,000)	-		
22 Transfer to Jobs Florida Agency	(2,300,000)			(2,300,000)	-		
22a				-	-		
23 <b>TOTAL, SKILL ASSESSMENT/TRAINING</b>	-	-	-	-	-		<b>-100.0%</b>
24							
25 <b>TOTAL, WORKFORCE EDUCATION</b>	<b>351,876,460</b>	<b>9,806,261</b>	<b>113,697,324</b>	<b>475,380,045</b>	-		<b>-5.8%</b>
26							
27 <b>TUITION REVENUE</b>							
28 2010-11				38,049,983			
29 <b>TOTAL BUDGET INCLUDING TUITION</b>				<b>513,430,028</b>			<b>-5.4%</b>
30							

# Florida College System

FY 2011-12 Draft Senate Budget

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	% Change
1	<b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		126,959,158		126,959,158	-	
2	Startup Budget Adjustments				-	-	
2a	EETF adjustment		42,952,631		42,952,631	-	
3					-	-	
4	<b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	169,911,789	-	169,911,789	-	33.8%
5							
6	<b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>	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)	-	
8a	Restore Nonrecurring	89,514,745			89,514,745	-	
8b	Operating Costs of New Facilities	4,950,500			4,950,500	-	
8c	Remove Co-enrollment FTE	(699,792)			(699,792)	-	
8d	Restore Funding Using Formula	699,792			699,792	-	
8e	EETF Adjustment	(42,952,631)			(42,952,631)	-	
8f	FRS Adjustment	(51,044,000)			(51,044,000)	-	
9					-	-	
10	<b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	898,118,773	-	-	898,118,773	-	-9.0%
11							w/o FRS adj
12	<b>COMMISSION ON COMMUNITY SERVICE</b>	566,251			566,251	-	-3.8%
13	Align Appropriations with Revenue Estimates	(56,625)			(56,625)	-	
14					-	-	
15	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	509,626	-	-	509,626	-	-10.0%
16							
17	<b>G/A-DISTANCE LEARNING</b>	316,675			316,675	-	
18	Align Appropriations with Revenue Estimates	(47,501)			(47,501)	-	
19					-	-	
20	<b>TOTAL, G/A-DISTANCE LEARNING</b>	269,174	-	-	269,174	-	-15.0%
21							
22	<b>G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS</b>	5,000,000			5,000,000	-	
23	Startup Budget Adjustments - Deduct Nonrecurring	(5,000,000)			(5,000,000)	-	
24	Public and Private Partnership Incentive Funding	5,500,000			5,500,000	-	
25					-	-	
26	<b>TOTAL, G/A-2+2 PARTNERSHIPS</b>	5,500,000	-	-	5,500,000	-	10.0%
27							
28	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	904,397,573	169,911,789	-	1,074,309,362	-	-4.1%
29							
30	<b>TUITION REVENUE</b>						w/o FRS adj
31	FY 2010-11				840,029,733		0.3%
32	<b>TOTAL BUDGET INCLUDING TUITION</b>				1,914,339,095		-2.3%

# State Universities

FY 2011-12 Draft Senate Budget							%
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		Change
<b>G/A-MOFFITT CANCER CENTER</b>	<b>9,114,381</b>		<b>1,775,400</b>	<b>10,889,781</b>	-		
Startup Budget Adjustments - Deduct Nonrecurring			(1,775,400)	(1,775,400)	-		
Align Appropriations with Revenue Estimates	(3,669,490)			(3,669,490)	-		
				-	-		
<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>5,444,891</b>	-	-	<b>5,444,891</b>	-		<b>-50.0%</b>
<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,534,196,753</b>	<b>203,274,204</b>	<b>1,356,500,461</b>	<b>3,093,971,418</b>	-		
Startup Budget Adjustments - Annualizations	8,759,821		13,644,599	22,404,420	-		
Startup Budget Adjustments - Deduct Nonrecurring	(31,335,697)		(129,012,316)	(160,348,013)	-		
Align Appropriations with Revenue Estimates	(97,150,703)			(97,150,703)	-		
Restore Nonrecurring - Directed to STEM Incentive	142,865,810			142,865,810	-		
New Space	19,148,138			19,148,138	-		
EETF Adjustment	(78,040,295)	78,040,295		-	-		
Restore NR IHMC/State University Partnership - UCF	90,000			90,000	-		
FRS Adjustment	(66,446,000)			(66,446,000)	-		<b>No fees</b>
				-	-		<b>-8.2%</b>
<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,432,087,827</b>	<b>281,314,499</b>	<b>1,241,132,744</b>	<b>2,954,535,070</b>	-		<b>-4.5%</b>
							<b>w/o FRS adj</b>
<b>G/A-IFAS</b>	<b>118,501,199</b>	<b>12,533,877</b>		<b>131,035,076</b>	-		<b>-2.4%</b>
Startup Budget Adjustments - Annualizations	451,595			451,595	-		
				-	-		
<b>TOTAL, G/A-IFAS</b>	<b>118,952,794</b>	<b>12,533,877</b>	-	<b>131,486,671</b>	-		<b>0.3%</b>
<b>G/A-USF MEDICAL CENTER</b>	<b>54,052,480</b>	<b>8,461,475</b>	<b>41,401,818</b>	<b>103,915,773</b>	-		
Startup Budget Adjustments - Annualizations	133,881		257,885	391,766	-		
Startup Budget Adjustments - Deduct Nonrecurring	(1,000,000)		(4,351,772)	(5,351,772)	-		
Restore Nonrecurring	5,351,772			5,351,772	-		<b>No fees</b>
New Space	450,212			450,212	-		
				-	-		<b>0.9%</b>
<b>TOTAL, G/A-USF MEDICAL CENTER</b>	<b>58,988,345</b>	<b>8,461,475</b>	<b>37,307,931</b>	<b>104,757,751</b>	-		<b>0.8%</b>
<b>G/A-UF HEALTH CENTER</b>	<b>96,167,285</b>	<b>5,796,416</b>	<b>39,002,689</b>	<b>140,966,390</b>	-		
Startup Budget Adjustments - Annualizations	314,481			314,481	-		
Startup Budget Adjustments - Deduct Nonrecurring	(2,000,000)		(6,927,333)	(8,927,333)	-		
Restore Nonrecurring	7,927,333			7,927,333	-		<b>No fees</b>
New Space	371,129			371,129	-		
				-	-		<b>-0.3%</b>
<b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>102,780,228</b>	<b>5,796,416</b>	<b>32,075,356</b>	<b>140,652,000</b>	-		<b>-0.2%</b>
<b>G/A-FSU MEDICAL SCHOOL</b>	<b>35,588,564</b>	<b>605,115</b>	<b>13,065,585</b>	<b>49,259,264</b>	-		
Startup Budget Adjustments - Annualizations	65,260			65,260	-		
Startup Budget Adjustments - Deduct Nonrecurring	(1,000,000)		(2,858,522)	(3,858,522)	-		

# State Universities

		FY 2011-12 Draft Senate Budget					%
Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	Change
31a	Restore Nonrecurring	3,858,522			3,858,522	-	No fees
32					-	-	0.2%
33	<b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>38,512,346</b>	<b>605,115</b>	<b>10,207,063</b>	<b>49,324,524</b>	-	<b>0.1%</b>
34							
35	<b>G/A-UCF MEDICAL SCHOOL</b>	<b>20,710,194</b>		<b>2,978,849</b>	<b>23,689,043</b>	-	
36	Startup Budget Adjustments - Annualizations	34,574			34,574	-	
37	Startup Budget Adjustments - Deduct Nonrecurring	(1,000,000)		(661,664)	(1,661,664)	-	
37a	Restore Nonrecurring	1,661,664			1,661,664	-	No fees
38					-	-	0.2%
39	<b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>	<b>21,406,432</b>	<b>-</b>	<b>2,317,185</b>	<b>23,723,617</b>	-	<b>0.1%</b>
40							
41	<b>G/A-FIU MEDICAL SCHOOL</b>	<b>25,210,077</b>		<b>2,726,413</b>	<b>27,936,490</b>	-	
42	Startup Budget Adjustments - Annualizations	28,221			28,221	-	
43	Startup Budget Adjustments - Deduct Nonrecurring	(1,000,000)		(859,244)	(1,859,244)	-	
43a	Restore Nonrecurring	1,859,244			1,859,244	-	No fees
44					-	-	0.1%
45	<b>TOTAL, G/A-FIU MEDICAL SCHOOL</b>	<b>26,097,542</b>	<b>-</b>	<b>1,867,169</b>	<b>27,964,711</b>	-	<b>0.1%</b>
46							
47	<b>G/A-STUDENT FINANCIAL AID</b>	<b>16,800,890</b>			<b>16,800,890</b>	-	
48	Startup Budget Adjustments				-	-	
48a	Transfer to FSAG Public Need-based Aid	(16,800,890)			(16,800,890)	-	
49					-	-	
50	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
51							
52	<b>UNIV RES COMERCIALIZATION PROGRAM</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	-	
53	Startup Budget Adjustments - Deduct Nonrecurring	(2,000,000)			(2,000,000)	-	
54					-	-	
55	<b>TOTAL, UNIV RES COMERCIALIZATION PROGRAM</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>
56							
57	<b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>1,010,453</b>		<b>492,500</b>	<b>1,502,953</b>	-	
58	Startup Budget Adjustments - Deduct Nonrecurring			(492,500)	(492,500)	-	
58a	Align Appropriations with Revenue Estimates	(151,568)			(151,568)	-	
59					-	-	
60	<b>TOTAL, G/A-INST HUMAN &amp; MACHINE COGNITION</b>	<b>858,885</b>	<b>-</b>	<b>-</b>	<b>858,885</b>	-	<b>-42.9%</b>
61							
62	<b>RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>		<b>18,064</b>	<b>20,987,496</b>	-	
63	Startup Budget Adjustments - Annualizations				-	-	
64					-	-	
65	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,969,432</b>	<b>-</b>	<b>18,064</b>	<b>20,987,496</b>	-	<b>0.0%</b>
66							
67	<b>G/A-DISTANCE LEARNING</b>	<b>278,859</b>			<b>278,859</b>	-	
68	Startup Budget Adjustments				-	-	
68a	Align Appropriations with Revenue Estimates	(41,829)			(41,829)	-	



# State Universities

FY 2011-12 Draft Senate Budget							%
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		Change
				-	-		
<b>TOTAL, DISTANCE LEARNING</b>	<b>237,030</b>	<b>-</b>	<b>-</b>	<b>237,030</b>	<b>-</b>		<b>-15.0%</b>
							<b>No fees</b>
							<b>-7.6%</b>
<b>TOTAL, STATE UNIVERSITIES with fees</b>	<b>1,826,335,752</b>	<b>308,711,382</b>	<b>1,324,925,512</b>	<b>3,459,972,646</b>	<b>-</b>		<b>-4.5%</b>
							<b>w/o FRS adj</b>
							<b>-2.7%</b>

# Division of Vocational Rehabilitation

## FY 2011-12 Draft Senate Budget

Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec	% Change
1	<b>SALARIES AND BENEFITS</b>	1,007.0	9,570,530		41,140,826	50,711,356	-	
2	Startup Budget Adjustments - Annualizations		35,717		150,581	186,298	-	
3						-	-	
4	<b>TOTAL, SALARIES AND BENEFITS</b>	1,007.0	9,606,247	-	41,291,407	50,897,654	-	0.4%
5								
6	<b>OTHER PERSONAL SERVICES</b>				1,802,195	1,802,195	-	
7	Startup Budget Adjustments - Deduct Nonrecurring				(732,066)	(732,066)	-	
8						-	-	
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	-	1,070,129	1,070,129	-	-40.6%
10								
11	<b>EXPENSES</b>		6,686		11,320,054	11,326,740	-	
12	Startup Budget Adjustments - Deduct Nonrecurring				(477,883)	(477,883)	-	
12a						-	-	
13						-	-	
14	<b>TOTAL, EXPENSES</b>		6,686	-	10,842,171	10,848,857	-	-4.2%
15								
16	<b>G/A-ADULT DISABILITY FUNDS</b>		13,831,812			13,831,812	-	
17	Startup Budget Adjustments					-	-	
17a	Align Appropriations with Revenue Estimates		(2,074,772)			(2,074,772)	-	
18						-	-	
19	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		11,757,040	-	-	11,757,040	-	-15.0%
20								
21	<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		315,160			315,160	-	
22	Startup Budget Adjustments					-	-	
23						-	-	
24	<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		315,160	-	-	315,160	-	0.0%
25								
26	<b>OPERATING CAPITAL OUTLAY</b>				530,587	530,587	-	
27	Startup Budget Adjustments					-	-	
28						-	-	
29	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	530,587	530,587	-	0.0%
30								
31	<b>CONTRACTED SERVICES</b>		444,415		8,570,047	9,014,462	-	
32	Startup Budget Adjustments				(1,154,008)	(1,154,008)	-	
32a	Realignment of Fed Budget for Workload and Specialized Client Needs				3,712,195	3,712,195	-	
32b						-	-	
34	<b>TOTAL, CONTRACTED SERVICES</b>		444,415	-	11,128,234	11,572,649	-	28.4%

# Division of Vocational Rehabilitation

FY 2011-12 Draft Senate Budget							%
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	Change
<b>INDEPENDENT LIVING SERVICES</b>		1,232,004		4,582,359	5,814,363	-	
					-	-	
<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		1,232,004	-	4,582,359	5,814,363	-	0.0%
<b>PURCHASED CLIENT SERVICES</b>		26,018,630		99,121,046	125,139,676	-	
Startup Budget Adjustments - Deduct Nonrecurring				(15,619,491)	(15,619,491)	-	
Realignment of Fed Budget for Workload and Specialized Client Needs				(3,703,388)	(3,703,388)	-	
					-	-	
<b>TOTAL, PURCHASED CLIENT SERVICES</b>		26,018,630	-	79,798,167	105,816,797	-	-15.4%
<b>RISK MANAGEMENT INSURANCE</b>				373,232	373,232	-	
					-	-	
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	373,232	373,232	-	0.0%
<b>TENANT BROKER COMMISSIONS</b>							
Tenant Broker Services				35,366	35,366	35,366	
					-	-	
<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	35,366	35,366	35,366	
<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		74,883		314,949	389,832	-	
Startup Budget Adjustments		(9,279)		(40,288)	(49,567)	-	
					-	-	
<b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		65,604	-	274,661	340,265	-	-12.7%
<b>DATA PROCESSING - OTHER DP SERVICES</b>		154,316		585,100	739,416	-	
Startup Budget Adjustments - Deduct Nonrecurring				(69,338)	(69,338)	-	
					-	-	
					-	-	
<b>TOTAL, OTHER DP SERVICES</b>		154,316	-	515,762	670,078	-	-9.4%
<b>EDUCATION TECHNOLOGY / INFORMATION SERVICES</b>				338,407	338,407	-	
Startup Budget Adjustments - Annualizations				478	478	-	
Realignment of Fed Budget for Workload and Specialized Client Needs				(8,807)	(8,807)	-	
					-	-	
<b>TOTAL, ED TECHNOLOGY / INFORMATION SERVICES</b>		-	-	330,078	330,078	-	-2.5%

# Division of Vocational Rehabilitation

		FY 2011-12 Draft Senate Budget						%
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec	Change
63								
64	<b>TOTAL, VOCATIONAL REHABILITATION</b>	<b>1,007.0</b>	<b>49,600,102</b>	<b>-</b>	<b>150,772,153</b>	<b>200,372,255</b>	<b>35,366</b>	<b>-9.1%</b>
66	<b>SALARY RATE ADJUSTMENTS</b>					-		
67						-		
68	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-		

# Division of Blind Services

## FY 2011-12 Draft Senate Budget

Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec	% Change
1	<b>SALARIES AND BENEFITS</b>	300.0	4,093,301		9,623,779	13,717,080	-	
2	Startup Budget Adjustments - Annualizations		16,110		37,257	53,367	-	
3						-	-	
4	<b>TOTAL, SALARIES AND BENEFITS</b>	300.0	4,109,411	-	9,661,036	13,770,447	-	0.4%
5								
6	<b>OTHER PERSONAL SERVICES</b>		145,801		300,401	446,202	-	
7						-	-	
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		145,801	-	300,401	446,202	-	0.0%
9								
10	<b>EXPENSES</b>		416,456		2,689,136	3,105,592	-	
11						-	-	
12	<b>TOTAL, EXPENSES</b>		416,456	-	2,689,136	3,105,592	-	0.0%
13								
14	<b>G/A-COMM. REHAB FACILITIES</b>		847,347		4,522,207	5,369,554	-	
15						-	-	
16	<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>		847,347	-	4,522,207	5,369,554	-	0.0%
17								
18	<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198	289,492	-	
19						-	-	
20	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	-	235,198	289,492	-	0.0%
21								
22	<b>FOOD PRODUCTS</b>				200,000	200,000	-	
23						-	-	
24	<b>TOTAL, FOOD PRODUCTS</b>		-	-	200,000	200,000	-	0.0%
25								
26	<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-	
27						-	-	
28	<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>		-	-	100,000	100,000	-	0.0%
29								
30	<b>G/A-CLIENT SERVICES</b>		8,522,011		21,647,013	30,169,024	-	
31	Startup Budget Adjustments - Deduct nonrecurring		-		(4,887,771)	(4,887,771)	-	
32						-	-	
33	<b>TOTAL, G/A-CLIENT SERVICES</b>		8,522,011	-	16,759,242	25,281,253	-	-16.2%
34								
35	<b>CONTRACTED SERVICES</b>		56,140		425,000	481,140	-	
36						-	-	
37	<b>TOTAL, CONTRACTED SERVICES</b>		56,140	-	425,000	481,140	-	0.0%
38								

# Division of Blind Services

## FY 2011-12 Draft Senate Budget

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	% Change
39	RISK MANAGEMENT INSURANCE		8,326		322,681	331,007	-	
40						-	-	
41	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		8,326	-	322,681	331,007	-	0.0%
42								
43	LIBRARY SERVICES		89,735		100,000	189,735	-	
44						-	-	
45	<b>TOTAL, LIBRARY SERVICES</b>		89,735	-	100,000	189,735	-	0.0%
46								
47	VEND STANDS-EQUIP & SUPP				2,095,000	2,095,000	-	
48						-	-	
49	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	-	2,095,000	2,095,000	-	0.0%
50								
50a	TENANT BROKER COMMISSIONS					-	-	
50b	Tenant Broker Services				11,150	11,150	11,150	
50c						-	-	
50d	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	11,150	11,150	11,150	
50d								
51	TR/DMS/HR SVCS/STATEWIDE CONTRACT		4,336		113,364	117,700	-	
52	Startup Budget Adjustments		(537)		(14,502)	(15,039)	-	
53						-	-	
54	<b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>		3,799	-	98,862	102,661	-	-12.8%
55								
56	OTHER DATA PROCESSING SERVICES				923,280	923,280	-	
57						-	-	
58	<b>TOTAL, OTHER DATA PROCESS SERVICES</b>		-	-	923,280	923,280	-	0.0%
59								
60	REGIONAL DATA CENTERS-SUS				5,838	5,838	-	
61						-	-	
62	<b>TOTAL, REGIONAL DATA CENTERS-SUS</b>		-	-	5,838	5,838	-	0.0%
63								
64	DPS: ED TECH / INFO SERVICES				168,451	168,451	-	
65	Startup Budget Adjustments - Annualizations				238	238	-	
66						-	-	
67	<b>TOTAL, ED TECH / INFO SERVICES</b>		-	-	168,689	168,689	-	0.1%
68								
69	<b>TOTAL, BLIND SERVICES</b>	300.0	14,253,320	-	38,617,720	52,871,040	11,150	-8.4%
70								

# Private Colleges and Universities

## FY 2011-12 Draft Senate Budget

%

	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Change
1	<b>G/A-MED TRG/SIMULATION LAB</b>	<b>2,144,493</b>		<b>633,000</b>	<b>2,777,493</b>	-	
2	Startup Budget Adjustments - Deduct Nonrecurring			(633,000)	(633,000)	-	
2a	Align Appropriations with Revenue Estimates	(755,747)			(755,747)		
3					-	-	
4	<b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	<b>1,388,746</b>	-	-	<b>1,388,746</b>	-	<b>-50.0%</b>
5							
6	<b>ABLE GRANTS</b>	<b>2,658,355</b>		<b>1,394,750</b>	<b>4,053,105</b>	-	
7	Startup Budget Adjustments - Deduct Nonrecurring	(263,949)		(1,394,750)	(1,658,699)	-	
7a	Restore Nonrecurring	1,050,733			1,050,733	-	
7b	College Reclassification	(800,628)			(800,628)	-	
8					-	-	
9	<b>TOTAL, ABLE GRANTS</b>	<b>2,644,511</b>	-	-	<b>2,644,511</b>	-	<b>-34.8%</b>
10							
11	<b>HIST. BLACK PRIVATE COLLEGES</b>				-	-	
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)	-	
17a	Align Appropriations with Revenue Estimates	(1,703,606)			(1,703,606)	-	
18					-	-	
19	<b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	<b>4,719,607</b>	-	-	<b>4,719,607</b>	-	<b>-50.0%</b>
20							
21	<b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>				-	-	
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)	-	
26a	Align Appropriations with Revenue Estimates	(1,227,594)			(1,227,594)	-	
27					-	-	
28	<b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	<b>3,432,594</b>	-	-	<b>3,432,594</b>	-	<b>-50.0%</b>
29							
30	<b>ACADEMIC PROGRAM CONTRACTS</b>				-	-	
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	-	

# Private Colleges and Universities

FY 2011-12 Draft Senate Budget							%
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	Change	
35a Align Appropriations with Revenue Estimates	(293,187)			(293,187)	-		
36				-	-		
37 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>293,187</b>	<b>-</b>	<b>-</b>	<b>293,187</b>	<b>-</b>	<b>-50.0%</b>	
38							
39 <b>G/A-REG DIABETES CENTER-UM</b>	<b>400,018</b>			<b>400,018</b>	<b>-</b>		
39a Align Appropriations with Revenue Estimates	(200,009)			(200,009)	-		
40				-	-		
41 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>200,009</b>	<b>-</b>	<b>-</b>	<b>200,009</b>	<b>-</b>	<b>-50.0%</b>	
42							
43 <b>FL RESIDENT ACCESS GRANT</b>	<b>57,986,500</b>		<b>25,870,000</b>	<b>83,856,500</b>	<b>-</b>		
44 Startup Budget Adjustments - Deduct Nonrecurring	(3,051,659)		(25,870,000)	(28,921,659)	-		
44a Restore Nonrecurring	16,343,184			16,343,184	-		
44b College Reclassification	800,628			800,628			
45				-	-		
46 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>72,078,653</b>	<b>-</b>	<b>-</b>	<b>72,078,653</b>	<b>-</b>	<b>-14.0%</b>	
47							
48 <b>NOVA SE UNIV-HEALTH PROGRAMS</b>				-	-		
49 <b>Proviso Amounts:</b>				-	-		
50 <b>Osteopathy, Optometry, Pharmacy</b>	<b>3,162,732</b>		<b>1,675,000</b>	<b>4,837,732</b>	<b>-</b>		
51 <b>Rural and Unmet Needs</b>	<b>98,100</b>			<b>98,100</b>	<b>-</b>		
52 Startup Budget Adjustments - Deduct Nonrecurring			(1,675,000)	(1,675,000)	-		
52a Align Appropriations with Revenue Estimates	(792,916)			(792,916)	-		
53				-	-		
54 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>2,467,916</b>	<b>-</b>	<b>-</b>	<b>2,467,916</b>	<b>-</b>	<b>-50.0%</b>	
55							
56 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>740,422</b>		<b>332,000</b>	<b>1,072,422</b>	<b>-</b>		
57 Startup Budget Adjustments - Deduct Nonrecurring			(332,000)	(332,000)	-		
57a Align Appropriations with Revenue Estimates	(204,211)			(204,211)	-		
58				-	-		
59 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>536,211</b>	<b>-</b>	<b>-</b>	<b>536,211</b>	<b>-</b>	<b>-50.0%</b>	
60							
61 <b>TOTAL, PRIVATE COLLEGES</b>	<b>87,761,434</b>	<b>-</b>	<b>-</b>	<b>87,761,434</b>	<b>-</b>	<b>-23.0%</b>	



# Student Financial Aid

## FY 2011-12 Draft Senate Budget

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	% Change
<b>STATE PROGRAMS</b>							
1	<b>G/A-FL BRIGHT FUTURES PROGRAM</b>	<b>25,000,000</b>	<b>338,367,564</b>	<b>73,914,982</b>	<b>437,282,546</b>	-	
2	Startup Budget Adjustments - Deduct Nonrecurring	(25,000,000)		(73,914,982)	(98,914,982)	-	
2a	Restore Nonrecurring		98,914,982		98,914,982		
2b	Workload		(4,992,547)		(4,992,547)		
2c	Reduction in Awards Based on Tax Credits		(142,529,554)		(142,529,554)		
3					-	-	
4	<b>TOTAL, G/A-FL BRIGHT FUTURES PROGRAM</b>	<b>-</b>	<b>289,760,445</b>	<b>-</b>	<b>289,760,445</b>	<b>-</b>	<b>-33.7%</b>
5							
6	<b>FIRST GENERATION MATCHING GRANTS</b>		<b>6,574,195</b>		<b>6,574,195</b>	-	
6a	Align Appropriations with Revenue Estimates		(986,129)		(986,129)		
7					-	-	
8	<b>TOTAL, FIRST GENERATION MATCHING GRANTS</b>	<b>-</b>	<b>5,588,066</b>	<b>-</b>	<b>5,588,066</b>	<b>-</b>	<b>-15.0%</b>
9							
10	<b>PREPAID TUITION SCHOLARSHIP</b>	<b>3,108,087</b>		<b>912,500</b>	<b>4,020,587</b>	-	
11	Startup Budget Adjustments - Deduct Nonrecurring			(912,500)	(912,500)	-	
11a	Align Appropriations with Revenue Estimates	(1,097,793)			(1,097,793)		
12					-	-	
13	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	<b>2,010,294</b>	<b>-</b>	<b>-</b>	<b>2,010,294</b>	<b>-</b>	<b>-50.0%</b>
14							
15	<b>G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>1,199,124</b>		<b>344,500</b>	<b>1,543,624</b>	-	
16	Startup Budget Adjustments - Deduct Nonrecurring			(344,500)	(344,500)	-	
16a	Align Appropriations with Revenue Estimates	(427,312)			(427,312)		
17					-	-	
18	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>771,812</b>	<b>-</b>	<b>-</b>	<b>771,812</b>	<b>-</b>	<b>-50.0%</b>
19							
20	<b>MARY MCLEOD BETHUNE SCHOLARSHIP</b>	<b>357,417</b>		<b>226,442</b>	<b>583,859</b>	-	
20a	Align Appropriations with Revenue Estimates	(178,709)		(113,220)	(291,929)		
21					-	-	
22	<b>TOTAL, MARY MCLEOD BETHUNE SCHOLARSHIP</b>	<b>178,708</b>	<b>-</b>	<b>113,222</b>	<b>291,930</b>	<b>-</b>	<b>-50.0%</b>
23							
24	<b>STUDENT FINANCIAL AID</b>				-	-	
25	<b>Proviso Amounts:</b>				-	-	
26	<b>FSAG - Public</b>	<b>53,928,261</b>	<b>28,500,696</b>	<b>17,921,655</b>	<b>100,350,612</b>	-	
27	<b>FSAG - Private</b>	<b>16,166,037</b>			<b>16,166,037</b>	-	
28	<b>FSAG - Postsecondary</b>	<b>11,268,807</b>			<b>11,268,807</b>	-	
29	<b>FSAG - Career Education</b>	<b>2,192,251</b>			<b>2,192,251</b>	-	
30	<b>Children/Spouses of Deceased/Disabled Veterans</b>	<b>2,442,776</b>			<b>2,442,776</b>	-	
31	<b>Florida Work Experience</b>	<b>1,569,922</b>			<b>1,569,922</b>	-	
32	<b>Rosewood Family Scholarships</b>	<b>60,000</b>			<b>60,000</b>	-	
33	Startup Budget Adjustments - Deduct Nonrecurring			(16,502,241)	(16,502,241)	-	

# Student Financial Aid

FY 2011-12 Draft Senate Budget							%
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		Change
33a Restore Nonrecurring	16,502,241			16,502,241			
33b EETF Adjustment	(7,396,039)	8,382,169		986,130			
33c Reallocation from SUS for FSAG Public Need-Based Aid	16,800,890			16,800,890			
33d STEM Scholarships for Upper Division Courses	3,448,245			3,448,245			
34				-	-		
35 <b>TOTAL, STUDENT FINANCIAL AID</b>	<b>116,983,391</b>	<b>36,882,865</b>	<b>1,419,414</b>	<b>155,285,670</b>	<b>-</b>		<b>15.8%</b>
36							
37 <b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>58,974</b>		<b>37,236</b>	<b>96,210</b>	<b>-</b>		
37a Align Appropriations with Revenue Estimates	(29,487)		(18,618)	(48,105)			
38				-	-		
39 <b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>29,487</b>	<b>-</b>	<b>18,618</b>	<b>48,105</b>	<b>-</b>		<b>-50.0%</b>
40							
41 <b>TRANSFER/FLORIDA EDUCATION FUND</b>	<b>2,007,694</b>			<b>2,007,694</b>	<b>-</b>		
42 Startup Budget Adjustments - Deduct Nonrecurring	(100,000)			(100,000)	-		
42a Align Appropriations with Revenue Estimates	(903,847)			(903,847)			
43				-	-		
44 <b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>1,003,847</b>	<b>-</b>	<b>-</b>	<b>1,003,847</b>	<b>-</b>		<b>-50.0%</b>
45							
46 <b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>120,977,539</b>	<b>332,231,376</b>	<b>1,551,254</b>	<b>454,760,169</b>	<b>-</b>		<b>-22.4%</b>

# Student Financial Aid

## FY 2011-12 Draft Senate Budget

Appropriation Category		GR	EETF	Other Trust	Total	Non-Rec	% Change
<b>FEDERAL PROGRAMS</b>							
1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-	
2					-	-	
3	<b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	7,011,133	7,011,133	-	0.0%
4							
5	STUDENT FINANCIAL AID			2,563,089	2,563,089	-	
6					-	-	
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	2,563,089	2,563,089	-	0.0%
8							
9	TRANSFER/STUDENT LOAN DEFAULT FEES			6,500,000	6,500,000	-	
9a	Program reduction			(6,400,000)	(6,400,000)		
10					-	-	
11	<b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	100,000	100,000	-	-98.5%
12							
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-	
14					-	-	
15	<b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	2,391,530	2,391,530	-	0.0%
16							
17	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	12,065,752	12,065,752	-	-34.7%

# Board of Governors

FY 2011-12 Draft Senate Budget							%
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Total NR	Change
<b>SALARIES &amp; BENEFITS</b>	<b>53.0</b>	<b>3,068,755</b>		<b>1,975,119</b>	<b>5,043,874</b>	-	
Startup Budget Adjustments - Annualizations		5,555		3,158	8,713	-	
Startup Budget Adjustments - Deduct nonrecurring	(14)			(1,284,000)	(1,284,000)	-	
Align Appropriations with Revenue Estimates	(3)	(307,431)			(307,431)	-	
					-	-	
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>36.0</b>	<b>2,766,879</b>	-	<b>694,277</b>	<b>3,461,156</b>	-	<b>-31.4%</b>
<b>OTHER PERSONAL SERVICES</b>		<b>14,373</b>		<b>26,300</b>	<b>40,673</b>	-	
Startup Budget Adjustments - Deduct nonrecurring				(6,300)	(6,300)	-	
Align Appropriations with Revenue Estimates		(1,437)			(1,437)	-	
					-	-	
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>12,936</b>	-	<b>20,000</b>	<b>32,936</b>	-	<b>-19.0%</b>
<b>EXPENSES</b>		<b>518,977</b>		<b>466,799</b>	<b>985,776</b>	-	
Startup Budget Adjustments - Deduct nonrecurring				(190,000)	(190,000)	-	
Align Appropriations with Revenue Estimates		(51,898)			(51,898)	-	
					-	-	
<b>TOTAL, EXPENSES</b>		<b>467,079</b>	-	<b>276,799</b>	<b>743,878</b>	-	<b>-24.5%</b>
<b>OPERATING CAPITAL OUTLAY</b>		<b>51,782</b>		<b>3,330</b>	<b>55,112</b>	-	
Startup Budget Adjustments - Deduct nonrecurring				(2,380)	(2,380)	-	
Align Appropriations with Revenue Estimates		(5,178)			(5,178)	-	
					-	-	
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>46,604</b>	-	<b>950</b>	<b>47,554</b>	-	<b>-13.7%</b>
<b>CONTRACTED SERVICES</b>		<b>11,982</b>		<b>73,000</b>	<b>84,982</b>	-	
Startup Budget Adjustments - Deduct nonrecurring				(50,000)	(50,000)	-	
Align Appropriations with Revenue Estimates		(1,198)			(1,198)	-	
					-	-	
<b>TOTAL, CONTRACTED SERVICES</b>		<b>10,784</b>	-	<b>23,000</b>	<b>33,784</b>	-	<b>-60.2%</b>
<b>TR/DMS/HR SVCS/STW CONTRACT</b>		<b>22,025</b>		<b>2,990</b>	<b>25,015</b>	-	
Startup Budget Adjustments		(2,730)		(382)	(3,112)	-	
					-	-	
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>		<b>19,295</b>	-	<b>2,608</b>	<b>21,903</b>	-	<b>-12.4%</b>
<b>TOTAL, BOARD OF GOVERNORS</b>	<b>36.0</b>	<b>3,323,577</b>	-	<b>1,017,634</b>	<b>4,341,211</b>	-	<b>-30.4%</b>

**Senate Higher Education Appropriations  
Initial Draft Conforming Bill Issues - March 21, 2011**

1	Tuition Differential Fee - 30% Need Based	Provide an exemption from the full 30% if the university has covered the entire tuition and fee costs of all need-based students.
2	Allow Spring/Summer Cohort	Authorize universities to enroll a student cohort that would be limited to spring and summer courses. Authorize Bright Futures in the summer for these students.
3	Challenge Grants	Temporarily suspend the state match for facilities and operating challenge grant programs. Existing eligible
4	Florida Prepaid College	Temporarily suspend the sale of Florida Prepaid College contracts, except for STARS contracts and program completion purchases by existing participants.
5	Tighten Excess Hours Rules	Require 100% tuition surcharge for hours over 115% of degree requirements.
6	Adult Basic Education Fees	Require a nominal block tuition charge (\$45 per half year) for students who enroll in adult basic education courses.
7	Prohibit Funding for "Co-enrollment" in Adult Education	Prohibit funding for "co-enrollment" in public school and college adult general education funding formula.
8	STEM Scholarships	Create a scholarship for students with demonstrated financial need if the student takes upper division courses in the STEM fields (Science, Technology, Engineering, and Mathematics).
9	FRAG and ABLE	Modify statutes to clarify that funding distributions shall be determined in the General Appropriations Act.
10	Distance Learning Enhancement	Legislation to streamline transient registration and credit transfers for distance learning courses taken by students enrolled in another state institution. Requires a nominal student fee of \$5 for each course registration through the distance learning catalog to cover costs.
11	Library Resources	Continue streamline library operations and increase efficiency through consolidation and joint purchasing. Requires creation of a union catalog for higher education.
12	College Challenge Grants	Prohibit state match private donations designated for community events, festivals, or other such activities.
13	BOG Foundation	Prohibit foundations, DSO's, or similar organizations for the Board of Governors. Prohibit any BOG employee from receiving salary or any other compensation from a foundation, direct support organization, or similar source.
14	Prioritize Student Financial Aid	Prioritize state student financial aid to the neediest (Pell eligible) students, up to the full cost of tuition and fees.
15	Budget Cut Statutory Changes	Modify law when necessary to implement direct cuts by making program subject to funding in the General Appropriations Act.

# **2011-12 Higher Education Appropriations**

## **New Proviso and “Back of the Budget” Issues – DRAFT 3-21-11**

### **Proviso**

#### **Florida Resident Access Grants (FRAG) –**

Funds in Specific Appropriation \*\*\*\*\* shall be used for tuition assistance for qualified Florida students. Each college or university shall allocate funds at a minimum of \$500 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum amount of \$2,425 per student.

From the funds in Specific Appropriation \*\*\*\*\*, \$71,278,025 shall be allocated at the average award amount of \$2,066 for 2010-11 FRAG eligible institutions based on actual 2010-11 eligible student enrollment.

From the funds in Specific Appropriation \*\*\*\*\*, \$800,628 shall be allocated at the average award amount of \$652 for the newly eligible FRAG institution for 1,226 eligible students.

#### **Access to Better Learning and Education (ABLE) –**

Funds in Specific Appropriation \*\*\*\*\* shall be used for tuition assistance for qualified Florida students. Each college or university shall allocate funds at a minimum of \$300 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum payment of \$945 per student.

The funds in Specific Appropriation \*\*\*\*\* shall be allocated at the average award amount of \$652 for 2010-11 ABLE eligible institutions based on actual 2010-11 eligible student enrollment.

#### **STEM Incentive for State Universities (Education and General Activities) –**

From the funds in Specific Appropriation \*\*\*\*\*, \$142,865,810 is provided for the creation or expansion of programs that prepare students in the science, technology, engineering, and mathematics (STEM) fields. To be eligible for these funds, the university's foundation shall provide matching funds on a dollar-for-dollar basis. Prior to expending any of the funds, the Board of Governors shall submit a detailed distribution and program plan to the Legislative Budget Commission for review and approval.

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### **Back of the Budget Issues**

Reappropriate the unexpended balance of certain federal 2010-11 appropriations.