

**Base Budget Review**  
Higher Education Appropriations  
**2017-2018**

## Higher Education Appropriations Fiscal Year 2017-18 Base Budget Review - Summary

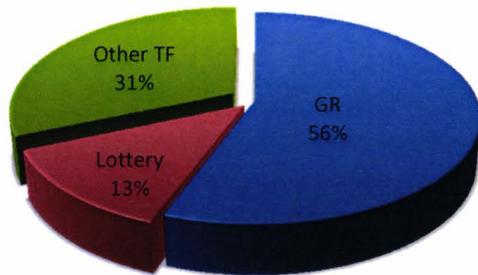
The Department of Education's mission is to increase the proficiency of all students within one seamless, efficient system, by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities, and to maintain an accountability system that measures student progress toward the following goals:

- A. Highest student achievement
- B. Seamless articulation and maximum access
- C. Skilled workforce and economic development
- D. Quality efficient services

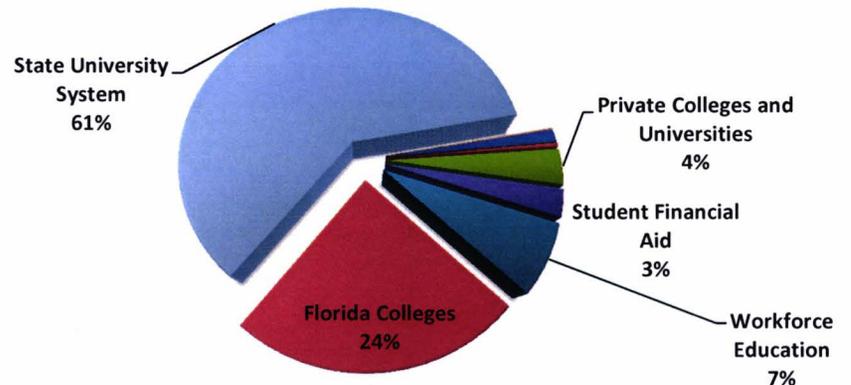
	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	1,236.75	7,252,070,123	84,357,951	7,336,428,074

Agency Funding Overview		Base Budget FY 2017-18*				
	Program	FTE	GR	Lottery	Other TF	Total
1	Vocational Rehabilitation	884.00	48,949,506	0	168,387,899	217,337,405
2	Blind Services	289.75	15,761,605		39,195,401	54,957,006
3	Private Colleges and Universities		145,674,053	0	0	145,674,053
4	Student Financial Aid		107,697,596	287,544,574	11,256,409	406,498,579
5	Workforce Education		281,147,888	88,496,600	113,697,324	483,341,812
6	Florida Colleges		957,701,342	260,546,073	0	1,218,247,415
7	State University System		2,478,868,688	291,119,400	1,962,598,761	4,732,586,849
8	Board of Governors	63.00	6,862,457		1,033,520	7,895,977
	<b>Total</b>	<b>1,236.75</b>	<b>4,042,663,135</b>	<b>927,706,647</b>	<b>2,296,169,314</b>	<b>7,266,539,096</b>

**Base By Fund Type**

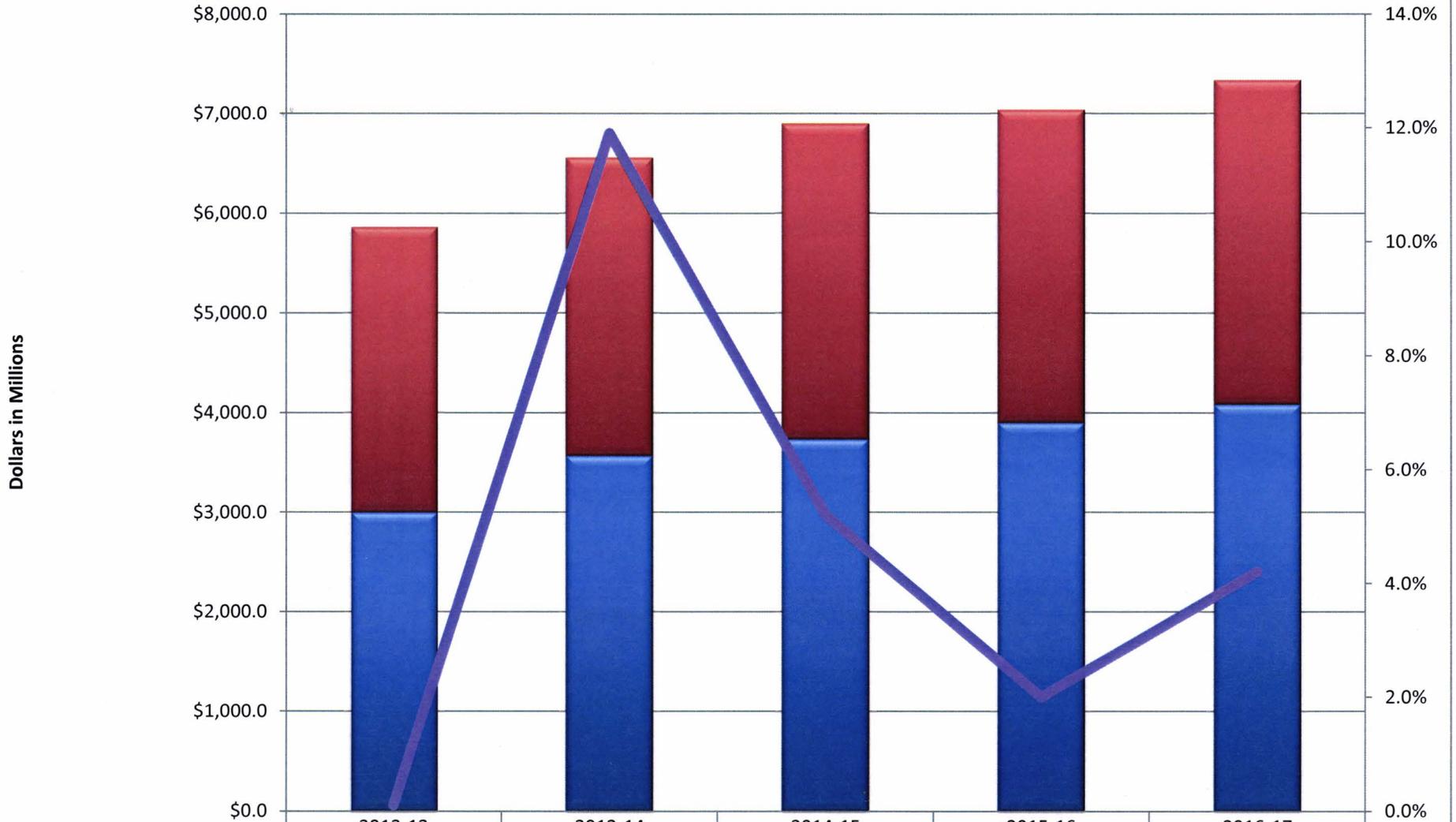


**General Revenue Base By Program**



\* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. No local funds are included in these figures.

## Higher Education 5-year History of Total Appropriations



<span style="color: red;">■</span> Trust Funds	\$2,862.4	\$2,990.5	\$3,163.6	\$3,137.9	\$3,250.0
<span style="color: blue;">■</span> General Revenue	\$2,998.6	\$3,569.1	\$3,735.7	\$3,902.2	\$4,086.4
<span style="color: purple;">—</span> % Change from Prior Year	0.1%	11.9%	5.2%	2.0%	4.2%

## Programs & Services Descriptions

### 1 Vocational Rehabilitation

The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence. The Division provides the services that are required for eligible customers to achieve an employment goal, with priority placed on serving the customers with the most significant disabilities. Major programs include: Florida Alliance for Assistive Services and Technology (FAAST), the Independent Living Program, the Migrant and Seasonal Farmworker Program, and the Adults with Disabilities Grant.

### 2 Blind Services

The mission of the Division of Blind Services is to ensure that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Major programs include: Blind Babies Program, Children's Program, Transition Program, Independent Living Services, Vocational Rehabilitation Services, Business Enterprise Services, and Braille and Talking Book Library Services.

### 3 Private Colleges and Universities

Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Eligible private colleges and universities receive funds for tuition assistance for Florida residents. The Florida Resident Access Grant (FRAG) and Access to Better Learning Grant (ABLE) account for 83% of funding in Private Colleges and Universities. In addition, state support is provided to Florida's independent historically black colleges and universities (HBCU's). HBCU funding accounts for 9% of funding in Private Colleges and Universities.

### 4 Student Financial Aid

State and federal funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions. Approximately 57% of scholarship funding is merit-based; however, these merit-based programs offer additional assistance to students who also receive need-based scholarships.

### 5 Workforce Education

School district workforce programs consist of adult general education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs. Many of the programs of study lead to an occupational completion point, a career certificate, an applied technology diploma, or a career degree. Adult General Education Programs include: Adult Basic Education, Adult High School, GED, Citizenship, and Applied Academics for Adult Education (non-credit remedial instruction for students in vocational programs). Career Education Programs include: Vocational credit, certificate and apprenticeship programs. These would include programs such as construction, masonry, air conditioning/refrigeration, automotive collision, nursing, pharmacy technician, cosmetology, massage therapy, accounting, etc. Approximately 50% of school district workforce enrollment is in Adult General Education, with 50% career education programs, of which 15% is in apprenticeship programs. Approximately 87% of fee revenue collections are from student enrollment in career education programs.

### 6 Florida College System

Florida colleges are locally based and governed entities whose mission reflects a commitment to be responsive to local educational needs and challenges. The colleges provide high-quality, affordable education and training opportunities, foster a climate of excellence, and provide opportunities to all while combining high standards with an open-door admission policy. The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education.

### 7 State University System

The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.

### 8 Board of Governors

The Board of Governors is responsible for the operation, regulation, control, and management of the State University System, including defining the mission of each university and its articulation with free public schools and Florida colleges.

**HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Statutory Authority	Statutory Purpose	Funding Source	FY 2017-18 Base Budget
1	2021	Administrative Trust Fund	ss. 215.32 and 1001.282, F.S., ch. 2007-021, LOF	For management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.	Moneys to be credited to the trust fund include indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, and other appropriate administrative fees.	\$596,866
2	2164	Education and General Student and Other Fees Trust Fund	Ch. 2007-018, LOF	Support instruction and research missions of the state university system.	Estimated revenue collections from state university student tuition and related fees is determined by the State University System Student Fee Formula Model.	\$1,957,855,390
3	2178	Educational Enhancement Trust Fund	ss. 21.121 and 1010.70, F.S., ch. 2003-160, LOF	Lottery proceeds for education are deposited into this fund for appropriation to education entities.	Lottery and slots proceeds.	\$927,706,647
4	2240	State Student Financial Assistance Trust Fund	s. 1010.73, F.S., Ch. 2003-194, LOF	To match state funds and federal receipts for scholarship and grant programs.	Revenue estimates are based on estimated receipts for repayment of scholarship loan programs, state matching scholarship programs, private donations and interest earnings.	\$329,140
5	2261	Federal Grants Trust Fund	s. 215.32, F.S. and ch. 2011-142, LOF	Department-wide fund to administer receipts and disbursements of Federal funding sources and grants	Federal funds including the Carl D. Perkins Career and Technical Education grant, and Adult Education Basic Grants to States are provided for postsecondary career and technical education, and adult basic and literacy education.	\$113,797,324
6	2270	Federal Rehabilitation Trust Fund	ss. 413.43, 413.4455, and 413.445, F.S., Ch. 2003-195, LOF	To record the revenue and disbursements of Federal Rehabilitation funds received.	Revenues that will be collected over the next year and are based on projected data for federal grant awards for the Division of Vocational Rehabilitation and the Division of Blind Services.	\$205,640,619
7	2339	Grants and Donations Trust Fund	ss. 413.44 and 1002.36(4)(e)11, 561.025(2), 569.11(6), 1011.51, F.S., ch. 2003-197, LOF	To administer grants, gifts, and bequests, currently used in Division of Blind Services.	Grants, gifts, and bequests	\$1,002,582
8	2397	Student Loan Operating Trust Fund	s. 1009.86, F.S., ch. 2003-200, LOF	Provides support for operational expenses of federal student loan programs and administrative expenses of student financial assistance programs.	Loan processing and issuance fees, administrative cost allowances, account maintenance fees, default aversion fees, amounts remaining from collection of defaulted loans, amounts borrowed from the Student Loan Guaranty Reserve Fund, and other amounts specified in federal regulation.	\$9,693,263

**HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Statutory Authority	Statutory Purpose	Funding Source	FY 2017-18 Base Budget
9	2505	Nursing Student Loan Forgiveness TF	ss. 1009.66 and 1009.67, F.S.	Offers loan forgiveness to eligible nurses to increase employment and retention of registered and licensed practical nurses in nursing homes, in-state hospitals, state-operated medical facilities, health care facilities, and public children's hospitals. Loans received by nurses from federal and state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.	A \$5 fee is collected at the time of licensure or renewal that funds the program. Funds in the program must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities.	\$1,134,006
10	2516	Operations and Maintenance Trust Fund	ss. 550.0351 and 215.32, F.S.	For use as a depository for client services funded by third-party payers.	Horse and dog racing charity or scholarship days, jai alai charity or scholarship days.	\$20,196
11	2530	Phosphate Research Trust Fund (FPU only)	s. 211.3103, F.S.	The funding is used for the Florida Institute of Phosphate Research.	Severance tax on phosphate rock based on a prescribed percentage.	\$5,097,086
<b>NON-APPROPRIATED FUNDING REVENUES</b>						
12		Workforce Education Tuition and Fees	s. 1009.22, F.S.	To offset the costs of instruction at School District Technical Centers / Colleges	Student tuition and fees	\$46,693,893
13		Florida College System Tuition and Fees	s. 1009.23, F.S.	To offset the costs of instruction at Florida College System institutions	Student tuition and fees	\$1,165,083,402

## **APPENDIX**

### **Base Budget Review Methodology**

#### **Base Budget Review - Education Appropriations**

##### **What Is the Base Budget?**

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
  - a) Vetoes
  - b) Supplemental appropriations in substantive bills that have become law
  - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law
  - d) Agency reorganizations authorized by law but not included in the GAA
  - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso
  
- 2) The base budget is then developed by adjusting the current year budget as follows:
  - a) The non-recurring funding is removed
  - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year
  - c) Interim budget amendments of a recurring nature are included
  - d) Technical corrections/adjustments are made

As stated above, these adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

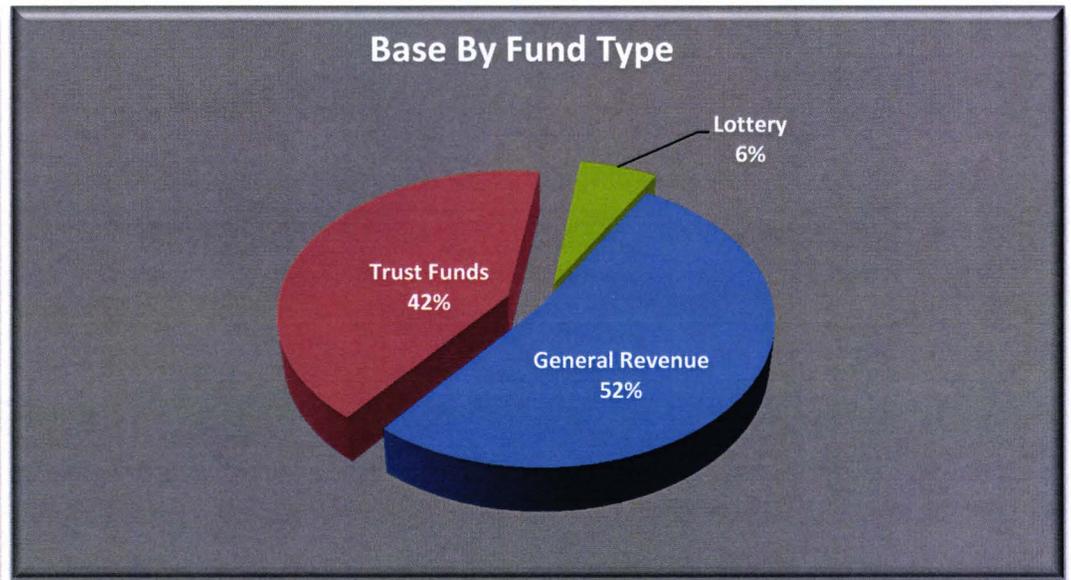
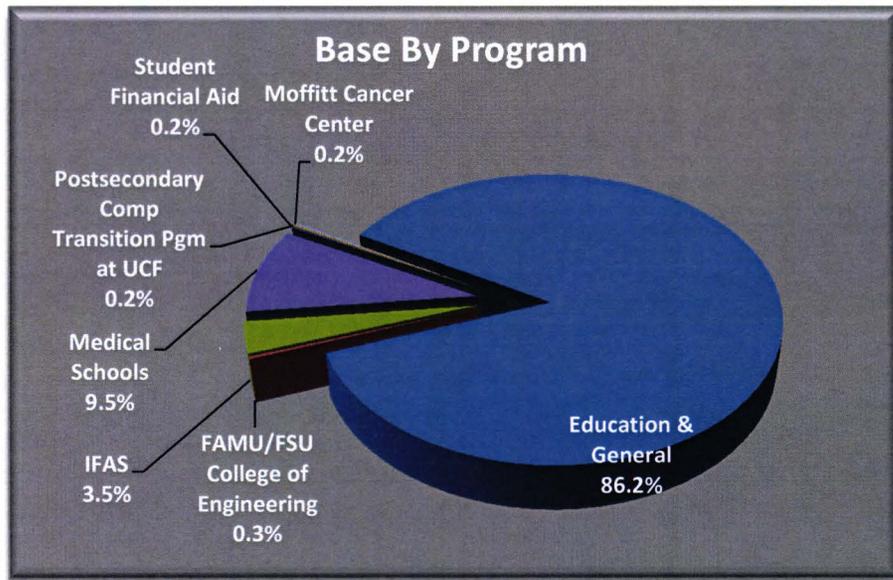


## State University System Fiscal Year 2017-18 Base Budget Review - Summary

The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	0.00	4,718,585,383	43,977,847	4,762,563,230

Funding Overview		Base Budget FY 2017-18*				
Program	FTE	GR	Trust Funds**	Lottery	Total	
1 Education & General	0.0	1,984,756,236	1,808,788,361	262,834,320	4,056,378,917	
2 FAMU/FSU College of Engineering		13,349,014			13,349,014	
3 IFAS		151,619,584		12,533,877	164,153,461	
4 Medical Schools		277,968,826	153,805,875	15,751,203	447,525,904	
5 Student Financial Aid		7,140,378			7,140,378	
6 Florida Postsecondary Comprehensive Transition Program at UCF		8,000,000			8,000,000	
7 Moffitt Cancer Center		10,576,930			10,576,930	
8 Institute for Human and Machine Cognition		2,739,184			2,739,184	
9 Risk Management Insurance		22,718,536	4,525		22,723,061	
<b>10 Total</b>	<b>0.0</b>	<b>2,478,868,688</b>	<b>1,962,598,761</b>	<b>291,119,400</b>	<b>4,732,586,849</b>	



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

\*\* Trust Funds include student fees and tuition.

**State University System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures	
<b>Budget Entity: State University System</b>							
1		<b>The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.</b>					
2		Moffitt Cancer Center	10,576,930			10,576,930	<p>The Moffitt Cancer Center is the leading education facility of oncology in the State. Over 1,200 Medical and Research students either rotate or work full time at Moffitt. State Appropriations funding supports the infrastructure of the education programs to ensure quality and success.</p> <p>Fiscal year 2015-16 actual expenditures included:            GME Clinical Fellows - \$1,610,333 (13.29%)            Medical Residents - \$7,119,993 (58.77%)            Graduate Medical Education - \$1,638,544 (13.53%)            Org Development/Training - \$954,691 (7.88%)            Graduate Studies - \$455,010 (3.76%)            Cancer Bio Grad Support - \$272,499 (2.25%)            Grad Student Support - \$63,284 (0.52%)</p>
3		Education & General Activities (E&G)	1,984,756,236	262,834,320	1,808,788,361	4,056,378,917	<p>Universities provide undergraduate and graduate instruction, and research programs. Funds are provided in a separate allocation to each university to support the basic costs of operation.</p> <p>Fiscal year 2015-16 actual expenditures included:            Instruction &amp; Research - \$2,229,285,101 (62.69%)            Acad. Infrastructure Support Orgs. - \$3,804,950 (0.11%)            Institutes &amp; Research Centers - \$82,030,409 (2.31%)            Plant Operations &amp; Maintenance - \$380,822,204 (10.71%)            Admin. Dir. &amp; Support Services - \$415,503,605 (11.68%)            Radio/TV - \$7,141,087 (0.20%)            Library/Audio Visual - \$123,973,843 (3.49%)            Museums &amp; Galleries - \$19,439,432 (0.55%)            Student Services - \$292,312,318 (8.22%)            Intercollegiate Athletics - \$2,458,141 (0.07%) (supports compliance with Title IX)</p>

**State University System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
4		FAMU/FSU College of Engineering		13,349,014			13,349,014	<p>The College of Engineering was established as a joint program serving two universities: Florida Agricultural and Mechanical University and Florida State University. Previously funded within FAUM's E&amp;G allocation, the 2015 Legislature created this specific appropriation.</p> <p>Fiscal Year 2015-16 estimated expenditures include:            Instruction &amp; Research - \$11,324,065 (92.59%)            Plant Operations &amp; Maintenance - \$1,567,178 (11.84%)</p>
5		Institute of Food & Agricultural Sciences (IFAS)		151,619,584	12,533,877		164,153,461	<p>The University of Florida IFAS is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences. Funds are provided to support IFAS's research programs and local extension services. Funding for IFAS academic programs is provided in the University of Florida's E&amp;G allocation.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Institutes &amp; Research Centers - \$89,116,714 (49.80%)            Plant Operations &amp; Maintenance - \$20,881,096 (11.67%)            Admin. Dir. &amp; Support Services - \$14,735,578 (8.23%)            Agricultural Extension Services - \$54,233,752 (30.30%)</p>
6		University of South Florida Medical Center		64,628,267	9,349,672	58,297,620	132,275,559	<p>The USF Medical Center is one of six public medical schools in Florida. Funds are provided to train medical doctors, nurses, and public health professionals and to support health research.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Instruction &amp; Research - \$116,505,565 (87.55%)            Plant Operations &amp; Maintenance - \$6,893,395 (5.18%)            Admin. Dir. &amp; Support Services - \$6,317,189 (4.75%)            Library/Audio Visual - \$2,818,268 (2.12%)</p>

**State University System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
7		University of Florida Health Center		104,715,254	5,796,416	38,463,434	148,975,104	<p>The UF Health Center is one of six public medical schools in Florida. Funds are provided to train medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Instruction &amp; Research - \$104,237,063 (58.03%)            Plant Operations &amp; Maintenance - \$34,005,013 (18.93%)            Admin. Dir. &amp; Support Services - \$14,421,051 (8.03%)            Teaching Hospital &amp; Allied Clinics - \$22,613,852 (12.59%)            Library/Audio Visual - \$4,338,324 (2.42%)</p>
8		Florida State University Medical School		35,673,562	605,115	13,019,086	49,297,763	<p>The FSU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors, with an emphasis on providing health care services to elder, rural, minority, and under-served populations.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Instruction &amp; Research - \$49,129,512 (91.19%)            Admin. Dir. &amp; Support Services - \$2,833,079 (5.26%)            Library/Audio Visual - \$1,915,518 (3.56%)</p>
9		University of Central Florida Medical School		26,128,566		15,720,082	41,848,648	<p>The UCF Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Instruction &amp; Research - \$31,002,805 (69.58%)            Plant Operations &amp; Maintenance - \$1,816,548 (4.08%)            Admin. Dir. &amp; Support Services - \$4,845,255 (10.87%)            Library/Audio Visual - \$2,534,325 (5.69%)</p>

**State University System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
10		Florida International University Medical School		31,965,975		18,657,406	50,623,381	<p>The FIU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Instruction &amp; Research - \$42,822,424 (90.51%)            Plant Operations &amp; Maintenance - \$546,568 (1.16%)            Admin. Dir. &amp; Support Services - \$2,608,605 (5.51%)            Library/Audio Visual - \$1,333,452 (2.82%)</p>
11		Florida Atlantic University Medical School		14,857,202		9,648,247	24,505,449	<p>The FAU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Instruction &amp; Research - \$21,756,354 (94.57%)            Admin. Dir. &amp; Support Services - \$836,453 (3.64%)            Library/Audio Visual - \$413,861 (1.80%)</p>
12		Student Financial Assistance		7,140,378			7,140,378	Funds are provided for grants and scholarships and are allocated at the discretion of each university. Universities are required to spend 75% of the total appropriation on need-based aid.
		Florida Postsecondary Comprehensive Transition Program		8,000,000			8,000,000	<p>During the 2016 Session, SB 672 was passed by the legislature and signed into law by the governor (Ch. 2016-2). The bill created the Florida Postsecondary Comprehensive Transition Program. The bill appropriated \$8 million in recurring General Revenue funds to the Program to be administered by the Florida Center for Students with Unique Abilities at the University of Central Florida.</p> <p>The funds were allocated as follows:            \$1.5 million for costs associated with the center serving as the statewide coordinating center for the program            \$3 million for startup and enhancement grants to eligible institutions            \$3.5 million for scholarships for students who are enrolled in eligible programs</p>

**State University System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
13		Institute for Human & Machine Cognition		2,739,184			2,739,184	The Institute for Human & Machine Cognition conducts research focused on leveraging and extending human capabilities. The state appropriation is primarily used to support administrative costs.  In Fiscal Year 2015-16, actual expenditures included: Salaries and benefits - \$3,768,121 (88%) Robotics Crane - \$222,244 (5%) Professional Expenses (patents/consultants) - \$102,383 (2%) Educational Outreach Programs - \$196,436 (5%)
14		Risk Management Insurance		22,718,536		4,525	22,723,061	Provides funding for the state university system to participate in the state self insurance program administered by the Department of Financial Services.
15	<b>Total - State University System</b>		-	<b>2,478,868,688</b>	<b>291,119,400</b>	<b>1,962,598,761</b>	<b>4,732,586,849</b>	

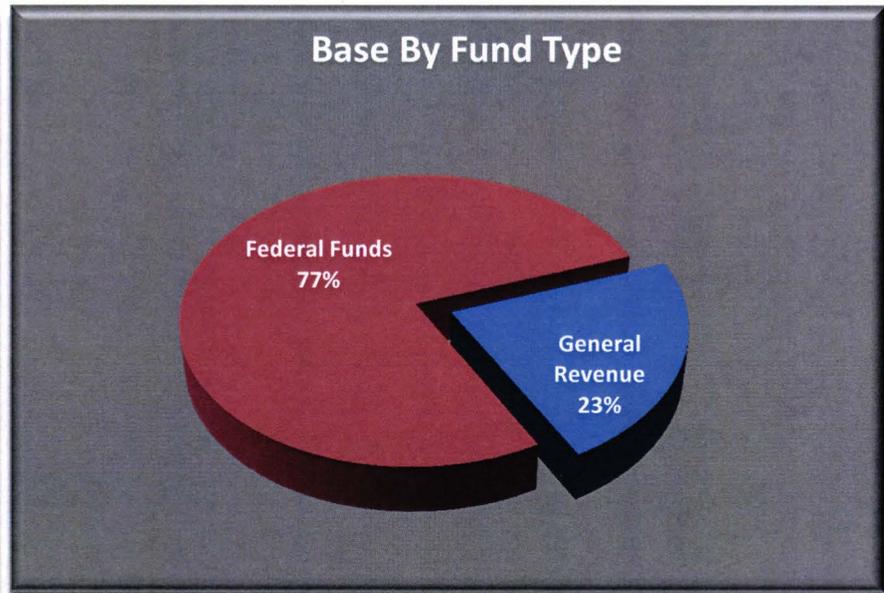
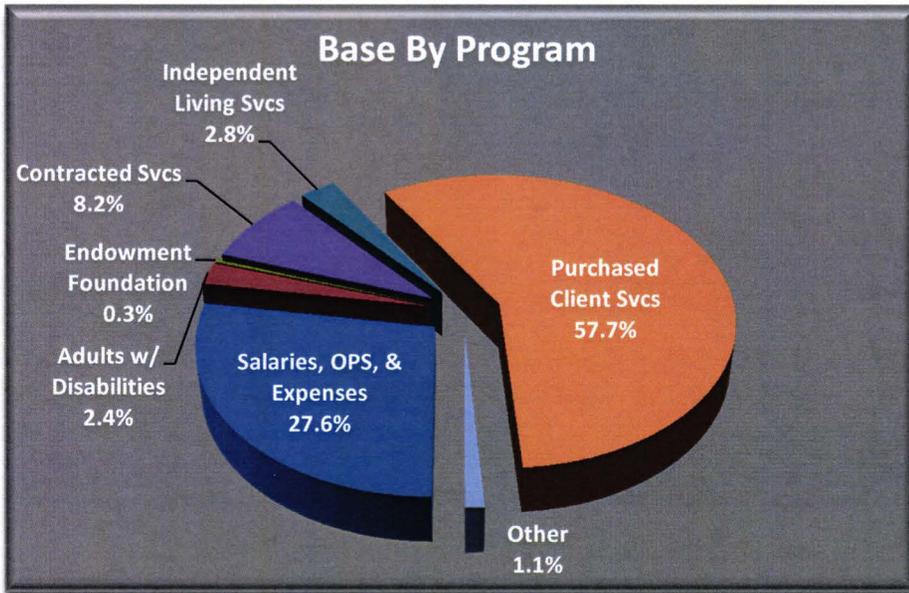


## Vocational Rehabilitation Fiscal Year 2017-18 Base Budget Review - Summary

The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence. The Division provides the services that are required for eligible customers to achieve an employment goal, with priority placed on serving the customers with the most significant disabilities. Programs include: Independent Living Services, the Florida Endowment Foundation of Voc Rehab (The Able Trust) and Adults with Disabilities Programs.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	<b>884.00</b>	<b>216,999,275</b>	<b>83,793</b>	<b>217,083,068</b>

Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Salaries/Benefits, OPS, & Expenses	884.00	9,928,620		49,973,442	59,902,062
2	Adults w/ Disabilities		5,176,853			5,176,853
3	FL Endowment Foundation of Voc Rehab		549,823			549,823
4	Contracted Services		618,015		17,258,886	17,876,901
5	Independent Living Services		1,232,004		4,814,789	6,046,793
6	Purchased Client Services		31,226,986		94,090,741	125,317,727
7	Voc Rehab Other		217,205		2,250,041	2,467,246
<b>8</b>	<b>Total</b>	<b>884.00</b>	<b>48,949,506</b>	<b>0</b>	<b>168,387,899</b>	<b>217,337,405</b>



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**Division of Vocational Rehabilitation  
FY 2017-18 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures		
<b>1 Budget Entity: Vocational Rehabilitation</b>							
<b>2 The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence.</b>							
3		Salaries & Benefits	884.00	9,921,934	38,090,719	48,012,653	<p>This category provides funding for salaries and benefits to support 931 full-time equivalent (FTE) positions in the Division of Vocational Rehabilitation, administered through 80 offices statewide - Budget (4); Bureau of Field Services (14); Bureau of Operations &amp; Support (3); Bureau of Planning &amp; Performance (1); Bureau of Vendor &amp; Contracted Services (1); Contract Monitoring (4); DVR Information Technology (32); Facilities Management (3); Financial Payments (14); Florida Rehabilitation Council (3); Human Resource Development (3); Independent Living Program (2); Organization &amp; Employee Support (9); Office of the Director (4); Ombudsman (4); Operations Support (7); Organizational Improvement (6); Rate Contracts (5); Special Contracts (5); Supported Employment (1); Ticket-to-Work (3); Transition School to Work (1); Vendor Registration (5)</p> <p>DVR Regional Offices-Area 1 (119): Pensacola, Ft. Walton Beach, Marianna, Panama City, Tallahassee  DVR Regional Offices-Area 2 (118.35): Jacksonville, St. Augustine, Ocala, Ormond Beach, Deland  DVR Regional Offices-Area 3 (130.65): Orlando, Casselberry, Tavares, Cocoa, Palm Bay, Lakeland, Sebring  DVR Regional Offices-Area 4 (164): Tampa, Spring Hill, New Port Richey, Palmetto, Sarasota, Largo, Pinellas Park, St. Petersburg  DVR Regional Offices-Area 5 (137): Ft. Myers, Port Charlotte, Naples, Palm Beach Gardens, Delray Beach, West Palm Beach, Ft. Lauderdale, Hollywood  DVR Regional Offices-Area 6 (129): Miami</p> <p>In Fiscal Year 2015-16, actual expenditures included:  Salary and Wages - \$31,990,414 (69.14%)  Employer Contributions - \$14,275,704 (30.86%)</p>
4		Other Personal Services			1,481,007	1,481,007	<p>This category provides funding for hourly and contract employees.</p> <p>In Fiscal Year 2015-16, actual expenditures included:  Other Personal Services - \$1,216,281 (85.74%)  Employer Contributions - \$202,239 (14.26%)</p>

**Division of Vocational Rehabilitation  
FY 2017-18 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
5	Expenses		6,686	10,401,716	10,408,402	<p>This category funds usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Property Rental - \$6,522,185 (62.21%)            Communications - \$1,551,485 (14.80%)            Supplies - \$990,536 (9.45%)            Travel - \$682,620 (6.51%)            Rental Of Equipment - \$243,557 (2.32%)            Postage - \$232,430 (2.22%)            Fees - \$79,318 (0.76%)            Printing/Repro - \$45,010 (0.43%)            Utilities - \$8,695 (0.08%)            Fuel - \$5,246 (0.05%)            Insurance - Property &amp; Other - \$19,291 (0.18%)            Other Expenses - \$109,009 (0.98%)</p>
	Adult With Disabilities Funds		5,176,853		5,176,853	<p>This category provides funding for educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs. Funds are distributed to legislatively designated school districts and Florida College System institutions who provide services.</p> <p>Proviso in the GAA specifies the funds go to specific locations:            Flagler Adults w/ Disabilities Program - \$535,892            Sumter Adults w/ Disabilities Program - \$42,500            Miami-Dade Adults w/ Disabilities Program - \$1,125,208            Jackson Adults w/ Disabilities Program - \$1,019,247            Palm Beach Habilitation Center - \$225,000            Adults w/ Disabilities - Helping People Succeed - \$109,006            Broward County Public Schools Adults w/ Disabilities - \$800,000            Daytona State College (Volusia) - \$70,000            Gadsden Adults w/ Disabilities Program - \$100,000            Gulf Adults w/ Disabilities Program - \$35,000            Jefferson Adults w/ Disabilities Program - \$30,000            Leon Adults w/ Disabilities Program - \$225,000            Taylor Adults w/ Disabilities Program - \$42,500            Wakulla Adults w/ Disabilities Program - \$42,500            Tallahassee Community College Adults w/ Disabilities Pgm - \$25,000</p>

**Division of Vocational Rehabilitation  
FY 2017-18 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
6		Florida Endowment for Vocational Rehabilitation		549,823	0	549,823	<p>This category provides funding for the Florida Endowment for Vocational Rehabilitation (The Able Trust) to support local High School/High Tech (HSHT) programs. The HSHT program uses a local partnership approach to involve business and industry in preparing high school youth who have disabilities to be successful in both postsecondary education and in technology-focused careers. The HSHT program is based on a national model and is designed to encourage students with disabilities to pursue careers in the technical fields of science, mathematics, engineering and technology, but does not exclude other professional careers or artistic experiences. Approximately 1,207 students with disabilities are served by the HSHT program which is offered in 38 counties and 98 high schools and alternative educational settings. The Able Trust, through its private/public fund raising efforts, provides a 3:1 match for every GR dollar.</p> <p>In Fiscal Year 2015-16, actual expenditures included: State Financial Assistance - \$549,823 (100%)</p>
7		Operating Capital Outlay			480,986	480,986	<p>This category funds the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Property-Furniture/Equipment - \$76,588 (13.03%) Property-Information Technology - \$511,224 (86.97%)</p>

**Division of Vocational Rehabilitation  
FY 2017-18 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
8	Contracted Services		618,015	17,258,886	17,876,901	<p>This category provides contracted services funds that are used for a variety of ongoing activities to either support the Division, to support customers, or to distribute funds to "pass-through" agencies.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            -Care &amp; Subsistence/Vending Services - \$12,527,370 (76.07%)            -Contracted Services - \$64,465 (0.39%)            -Repairs &amp; Maintenance - \$308,494 (1.87%)            -State Financial Assistance - \$444,415 (2.70%)            -Travel - \$28,802 (0.17%)            -Property Rental - \$18,456 (0.11%)            -Rental Of Equipment - \$13,608 (0.08%)            -Fees - \$2,771 (0.02%)            -Printing/Repro - General - \$2,289 (0.01%)            -Communications - \$521 (0.00%)            -Supplies - \$680 (0.00%)            -Fuel - \$312 (0.00%)            -Security - \$17,759 (0.11%)            -Court Reporting - #13,133 (0.08%)            -Advertising - \$26,665 (0.16%)            -Moving Services - \$14,513 (0.09%)            -Records Management - \$19,837 (0.12%)            -IT Services - \$2,498,067 (15.17%)            -Training Services - \$42,458 (0.26%)            -Consulting - \$265,642 (1.61%)            -Mailing &amp; Delivery Services - \$132,781 (0.81%)            -Other Services - \$24,478 (0.15%)</p>
9	Independent Living		1,232,004	4,814,789	6,046,793	<p>This category provides funding for 16 Centers for Independent Living (CILs) for the delivery of services to individuals with significant disabilities. The centers provide four core services: information and referral services, independent living skills training, advocacy services, and peer counseling. In addition, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. CILs serve over 20,000 people statewide.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Care &amp; Subsistence - \$5,462,803 (100%)</p>
10	Purchased Client Services		31,226,986	94,090,741	125,317,727	<p>This category provides direct services to individuals with significant disabilities to assist them in overcoming barriers to employment. The types of services provided include: education and training, medical services, equipment, transportation, and assistive technology. VR only pays for those services that are not covered by Medicaid, Medicare, private insurance, or another third-party payer.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Care &amp; Subsistence - \$95,577,904 (99.94%)            Fees - \$54,598 (0.06%)</p>

**Division of Vocational Rehabilitation  
FY 2017-18 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
11	Risk Management			428,631	428,631	This category funds the Division of Vocational Rehabilitation's portion of the state's casualty insurance premium administered by the Department of Financial Services.  In Fiscal Year 2015-16, actual expenditures included: Insurance And Surety Bonds - \$401,073 (100%)
12	Tenant Broker Commissions			97,655	97,655	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.  In Fiscal Year 2015-16, actual expenditures included: Contracted Services - \$129,050(100%)
13	TR/DMS/HR SVCS/STW Contract		62,889	232,438	295,327	This category funds the Division of Vocational Rehabilitation's portion of human resources outsourcing costs.  In Fiscal Year 2015-16, actual expenditures included: State Personnel Assessment - \$321,447 (100%)
14	Data Processing Services - Other Data Processing Services		154,316	515,762	670,078	This category funds data processing services provided by non-state entities to access and maintain client records and prepare and submit required federal reports.  In Fiscal Year 2015-16, actual expenditures included: IT Services - \$670,077 (100%)
15	Data Processing Services - Education Technology and Information Services			228,610	228,610	This category funds data processing services provided by the Department of Education Data Center.  In Fiscal Year 2015-16, actual expenditures included: IT Services - \$186,482 (100%)
16	Data Processing Services - Northwest Regional Data Center			265,959	265,959	This category funds the data processing services provided by the Northwest Regional Data Center.  In Fiscal Year 2015-16, actual expenditures included: IT Services - \$54,582 (100%)
17	<b>Total - Division of Vocational Rehabilitation</b>	<b>884.00</b>	<b>48,949,506</b>	<b>168,387,899</b>	<b>217,337,405</b>	

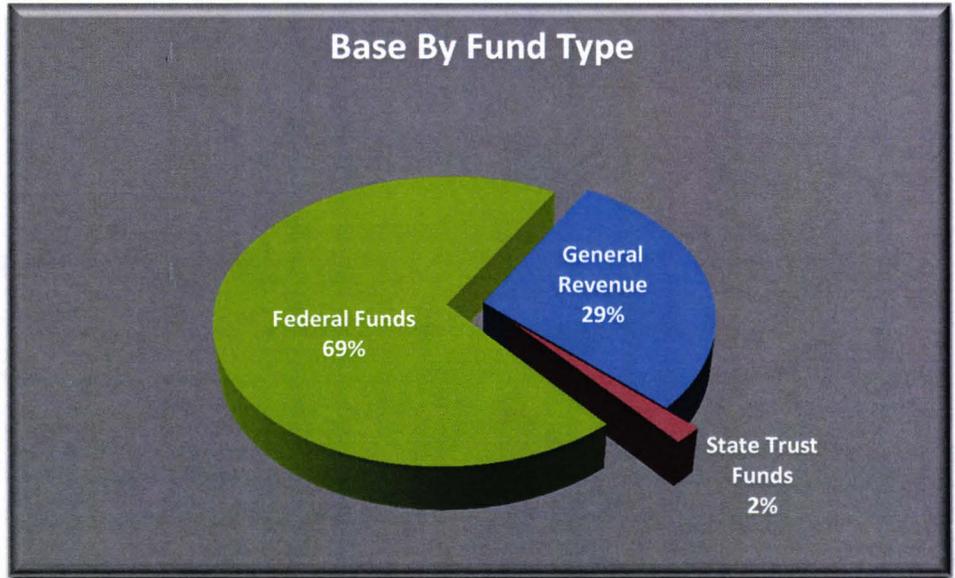
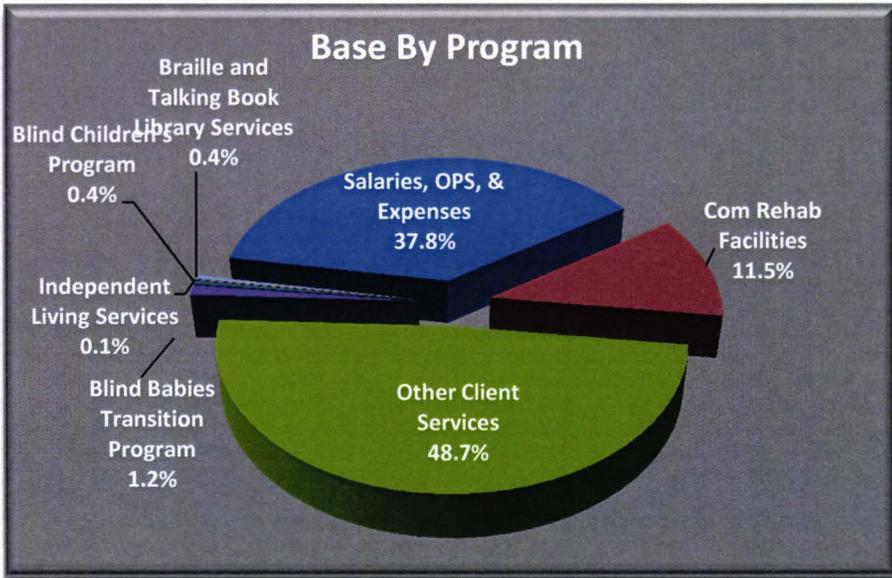


## Blind Services Fiscal Year 2017-18 Base Budget Review - Summary

The mission of the Division of Blind Services is to ensure that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Programs include: Blind Babies Successful Transition from Preschool to School Program, Independent Living Services, Florida Business Enterprise Program, Community Rehabilitation Facilities, Blind Children's Program, and Braille and Talking Book Library Services.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	<b>289.75</b>	<b>54,851,380</b>	<b>425,000</b>	<b>55,276,380</b>

Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Salaries/Benefits, OPS, & Expenses	289.75	4,874,992	54,836	12,719,428	17,649,256
2	Community Rehabilitation Facilities		847,347		4,522,207	5,369,554
3	Other Client Services		9,022,011	252,746	13,481,496	22,756,253
4	Blind Babies Successful Transition from Preschool to School Program		540,891			540,891
5	Blind Children's Program		200,000			200,000
6	Independent Living Services				35,000	35,000
7	Braille and Talking Book Library Services		89,735	100,000		189,735
8	Florida Business Enterprise Program			595,000	4,675,000	5,270,000
9	Blind Services Other		186,629		2,759,688	2,946,317
<b>10</b>	<b>Total</b>	<b>289.75</b>	<b>15,761,605</b>	<b>1,002,582</b>	<b>38,192,819</b>	<b>54,957,006</b>



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**Division of Blind Services  
FY 2017-18 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures		
<b>1 Budget Entity: Blind Services</b>							
<b>2 The Division of Blind Services provides services to Floridians who are blind or have severe visual impairments and to persons who have disabling conditions that make it difficult to read regular print.</b>							
3		Salaries & Benefits	289.75	4,308,277	9,903,598	14,211,875	<p>This category provides the funding for salaries and benefits for 300 full-time equivalent (FTE) positions for the Division of Blind Services who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support - Bureau of Braille &amp; Talking Book Library Services (27); Bureau of Client Services &amp; Program Support (7); Bureau of Business Enterprises (16); Bureau of Operations &amp; Compliance (12); Cocoa Beach Satellite Office (2); Director's Office (15); District 1 - Panama City (3); District 1 - Pensacola (8); District 2 - Tallahassee (11); District 3 - Jacksonville (13); District 5 - Daytona Beach (12); District 6 - Orlando (20); District 7 - Lakeland (6); District 7 - Tampa (14); District 9 - Ft. Myers (11); District 10 - West Palm Beach (11); District 11 - Sunrise (14); District 12 - Miami (20); Fiscal Office (9); Gainesville Satellite Office (8); Management Information Systems (6); Palmetto Satellite Office (6); Rehabilitation Center for Blind &amp; Visual Impaired (49)</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Salary/Wages - \$9,081,567 (68.69%)            Insurance Contributions - \$2,735,509 (20.69%)            Employer Contributions - \$1,403,328 (10.61%)</p>
4		Other Personal Services		151,524	312,190	463,714	<p>This category provides funding for hourly and contract employees who provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division's employees who are blind or visually impaired and require accommodations.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Other Personnel Services - \$343,688 (96.57%)            Insurance Contributions - \$4,586 (1.29%)            Employer Contributions - \$7,606 (2.14%)</p>

**Division of Blind Services  
FY 2017-18 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
5		Expenses		415,191	2,558,476	2,973,667	<p>This category funds the purchase of usual, ordinary, and incidental expenditures for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Property Rental - General - \$996,926 (37.42%)            Travel - \$387,747 (14.55%)            Utilities - \$373,121 (14.01%)            Supplies - \$319,721 (12.0%)            Communications - \$208,670 (7.83%)            Rental Of Equipment - \$106,061 (3.98%)            Fuel - \$52,678 (1.98%)            Repairs &amp; Maintenance - \$59,442 (2.14%)            Postage - \$31,388 (1.13%)            Fees - \$36,089 (1.30%)            Insurance - \$13,209 (0.48%)            Printing/Repro - General - \$1,082 (0.04%)            Bedding/Textile - \$1,499 (0.05%)            Benefits And Claims - \$9,227 (0.33%)            Other Expenditures - \$37,506 (1.35%)            Build Materials - General - \$1,059 (0.04%)</p>
6		Community Rehabilitation Facilities		847,347	4,522,207	5,369,554	<p>This category funds the division's ten district offices and a statewide network of 19 established community rehabilitation facilities to provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching, and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Care &amp; Subsistence-Transition Services - \$4,625,084 (100%)</p>
7		Operating Capital Outlay		54,294	235,198	289,492	<p>This category provides funding for tangible property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. The items purchased support the activities associated with programs such as residential, daily living, personal home management, technology, educational, and job readiness. Major expenses are costs associated with the division's five-year technology replacement plan.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Property-Furniture/Equipment - \$19,771 (18.47%)            Property-IT - \$87,283 (81.53%)</p>

**Division of Blind Services  
FY 2017-18 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
8		Food Products			200,000	200,000	<p>This category provides for instruction in food preparation to clients who need daily independent living skills and is used to provide approximately 20,000 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Food Products - \$81,899 (100%)</p>
9		Acquisition of Motor Vehicles			100,000	100,000	<p>This category funds a fleet of 36 vehicles to provide safe and adequate transportation for clients at the division's residential rehabilitation center located in Daytona and statewide transport of counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Motor Vehicles-Passenger - \$94,657 (100%)</p>
10		Client Services		9,762,902	13,734,242	23,497,144	<p>This category funds the division's Client Services Programs: Blind Babies, Children's Program, Vocational Rehabilitation, and Independent Living.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Care &amp; Subsistence - \$21,203,818 (93.65%) IT Services - \$672,081 (2.97%) Repairs &amp; Maintenance - \$96,690 (0.43%) Fees - \$8,175 (0.04%) Architectural Services - \$156,000 (0.69%) Consulting Services - \$187,920 (0.83%) Security - \$264,469 (1.17%) Other Services - \$53,190 (0.23%)</p>

**Division of Blind Services  
FY 2017-18 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
11		Contracted Services		56,140	725,000	781,140	<p>This category funds services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.</p> <p>In Fiscal Year 2015-16, actual expenditures included:  Repairs &amp; Maintenance - \$125,120 (38.51%)  IT Services - \$55,162 (16.98%)  Training Services - \$42,024 (12.93%)  Lawn Care Services - \$40,855 (12.57%)  Security - \$12,198 (3.75%)  Malining Services - \$15,476 (4.76%)  Other Services - \$34,069 (10.49%)</p>
12		Independent Living Services			35,000	35,000	<p>This category funds the Florida Independent Living Council (FILC), a nonprofit organization created to assist in developing a state plan for independent living.</p> <p>In Fiscal Year 2015-16, actual expenditures included:  Care &amp; Subsistence - \$23,122 (100%)</p>
13		Risk Management Insurance		72,552	159,519	232,071	<p>This category funds the Blind Service's portion of the state's Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.</p> <p>In Fiscal Year 2015-16, actual expenditures included:  Automobile Insurance - \$3,344 (1.65%)  General Liability Insurance - \$5,281 (2.58%)  Workers' Comp Insurance - \$192,822 (94.34%)  Civil Rights Insurance - \$2,947 (1.44%)</p>
14		Library Services		89,735	100,000	189,735	<p>This category serves Floridians who cannot use regular print due to a visual, physical, or reading disability by providing descriptive video, digital video formats, Braille transcription services, and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client.</p> <p>In Fiscal Year 2015-16, actual expenditures included:  IT Services - \$89,708 (100%)</p>

**Division of Blind Services  
FY 2017-18 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
15		Vending Stands - Equipment and Supplies			5,270,000	5,270,000	<p>This category provides funding for the Florida Business Enterprise Program which provides job opportunities in business ownership and self-sufficiency in food services through the operation of vending facilities on federal, state, and other properties for eligible blind persons.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Food Services - \$2,557,000 (55.96%)            Property-Furniture/Equipment - \$779,184 (17.05%)            Repairs and Maintenance - \$491,013 (\$10.75%)            Construction Services - \$176,677 (\$3.87%)            Supplies - \$156,671 (3.43%)            Janitorial Services - \$91,104 (1.99%)            Travel - \$79,146 (1.73%)            Goods Purchased for Resale - \$56,830 (1.24%)            Consulting Services - \$24,429 (0.53%)            IT Services - \$24,491 (0.54%)            Moving Services - \$33,156 (0.73%)            Fees - \$2,709 (0.06%)            Building Improvements - \$43,662 (0.96%)            Other Services - \$53,447 (1.17%)</p>
16		Tenant Broker Commissions			18,158	18,158	<p>This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Consulting Services - \$29,728 (100%)</p>
17		Human Resource Services Purchased Per Statewide Contract		3,643	93,549	97,192	<p>This category funds the costs associated with the administrative functions provided by the DMS (People First) to manage agency human resources.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            State Personnel Assessment - \$103,558 (100%)</p>
18		State Data Center - Agency for State Technology (AST)			371	371	<p>This category funds data processing services provided by the Agency for State Technology. The AST services consist of backup storage services, disk management services, open system network services and provides Unix Oracle Data Warehouse services for the division.</p> <p>In Fiscal Year 2015-16, actual expenditures included:            Information Technology - \$369 (100%)</p>

**Division of Blind Services  
FY 2017-18 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
19		Data Processing Services - Other Data Processing Services			686,842	686,842	<p>This category provides funds for the Automated Web-Based Activity and Reporting Environment (AWARE) system which is the division's statewide client case management system. The AWARE system provides case management information for individual clients and provides counselors with pertinent information, including application and eligibility status, activities due, plan development, and documentation of progress toward the client's goal.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Information Technology - \$554,320 (100%)</p>
20		Data Processing Services - Education Technology and Information Services			226,051	226,051	<p>This category funds data processing services provided by the Department of Education Data Center.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Information Technology - \$208,103 (100%)</p>
21		Data Processing Services - Northwest Regional Data Center			315,000	315,000	<p>This category funds the data processing services provided by the Northwest Regional Data Center.</p> <p>In Fiscal Year 2015-16, actual expenditures included: Information Technology - \$167,150 (100%)</p>
22	<b>Total - Blind Services</b>		<b>289.75</b>	<b>15,761,605</b>	<b>39,195,401</b>	<b>54,957,006</b>	



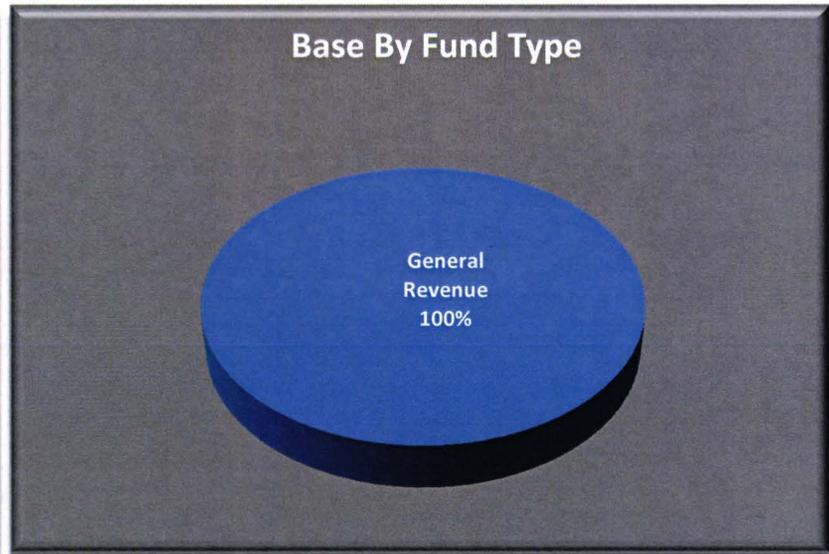
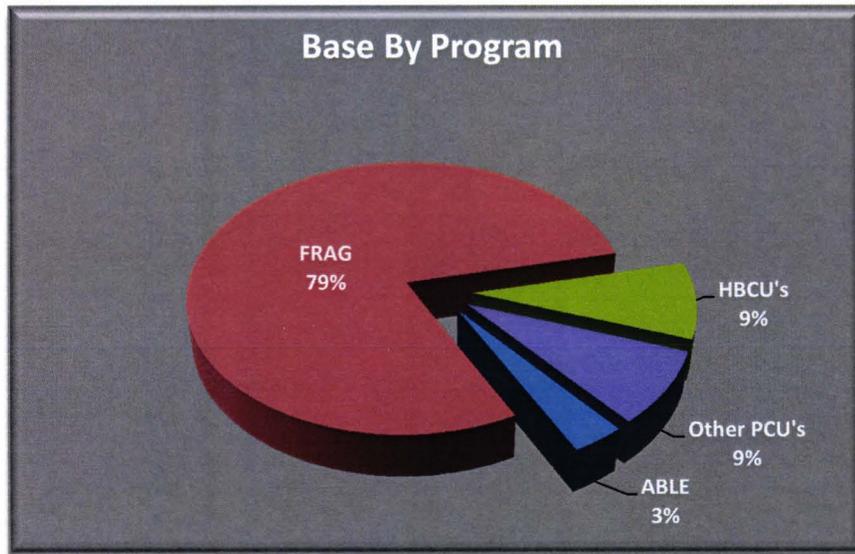
## Private Colleges and Universities Fiscal Year 2017-18 Base Budget Review - Summary

### Private Colleges and Universities

Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Eligible private colleges and universities (PCU's) receive funds for tuition assistance for Florida residents. The Florida Resident Access Grant (FRAG) and Access to Better Learning Grant (ABLE) account for 82% of funding in Private Colleges and Universities. In addition, state support is provided to Florida's nonpublic Historically Black Colleges and Universities (HBCU's), which include: Bethune-Cookman University, Edward Waters College, and Florida Memorial University. HBCU funding accounts for 9% of funding in Private Colleges and Universities. The remaining 9% included in the FY 2017-18 base budget are provided to other PCU's, including: Embry-Riddle Aerospace Academy, University of Miami, Jacksonville University, Beacon College, and Lake Erie College of Osteopathic Medicine (LECOM).

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	145,674,053	11,150,000	156,824,053	

Agency Funding Overview		Base Budget FY 2017-18*				
	Program	FTE	GR	Lottery	Other TF	Total
1	ABLE Grants		5,056,500			5,056,500
2	FRAG Grants		115,260,000			115,260,000
3	Historically Black Colleges and Universities		12,916,543			12,916,543
4	Other Private Colleges and Universities		12,441,010			12,441,010
<b>5</b>	<b>Total</b>	<b>0.00</b>	<b>145,674,053</b>	<b>0</b>	<b>0</b>	<b>145,674,053</b>



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**Private Colleges & Universities  
FY 2017-18 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures																																																													
1	<b>Budget Entity: Private Colleges and Universities</b>																																																																	
2	<b>Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Funds also provide financial assistance for Florida residents attending eligible private colleges and universities. In addition, state support is provided to Florida's independent historically black colleges and universities.</b>																																																																	
3		Medical Training and Simulation Laboratory	3,500,000	-	3,500,000	<p>This category provides training to medical students, medical personnel, and emergency personnel in emergency response techniques through curriculum development, research and educational activities.</p> <p><i>In Fiscal Year 2015-16, appropriations totaled \$3,500,000. Expenditures were as follows:</i></p> <table border="1"> <thead> <tr> <th>FY 2015-16</th> <th>Approp/ Expended</th> <th>% of Expended</th> </tr> </thead> <tbody> <tr> <td><b>G/A- Univ of Miami- Medical Training/Simulation Lab (14,200 students)</b></td> <td><b>\$3,500,000</b></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td>\$2,877,927</td> <td>81.68%</td> </tr> <tr> <td>Honorarium</td> <td>\$5,845</td> <td>0.17%</td> </tr> <tr> <td>Consulting Fees</td> <td>\$208,700</td> <td>5.92%</td> </tr> <tr> <td>Clerical Supplies</td> <td>\$6,172</td> <td>0.18%</td> </tr> <tr> <td>Instructional Supplies</td> <td>\$46,449</td> <td>1.32%</td> </tr> <tr> <td>Motor Vehicle Support</td> <td>\$102</td> <td>0.00%</td> </tr> <tr> <td>Technical Supplies</td> <td>\$30,049</td> <td>0.85%</td> </tr> <tr> <td>Minor Equipment</td> <td>\$12,467</td> <td>0.35%</td> </tr> <tr> <td>Printing</td> <td>\$10,089</td> <td>0.29%</td> </tr> <tr> <td>Equipment</td> <td>\$43,750</td> <td>1.24%</td> </tr> <tr> <td>Repair/Maintenance/Licenses</td> <td>\$13,586</td> <td>0.39%</td> </tr> <tr> <td>Travel</td> <td>\$5,707</td> <td>0.16%</td> </tr> <tr> <td>Other Outside Services</td> <td>\$176,945</td> <td>5.02%</td> </tr> <tr> <td>Interdepartmental Service</td> <td>\$18,575</td> <td>0.53%</td> </tr> <tr> <td>Copy Center Center</td> <td>\$504</td> <td>0.01%</td> </tr> <tr> <td>Duplicating Services</td> <td>\$15,568</td> <td>0.44%</td> </tr> <tr> <td>Capital Equipment</td> <td>\$50,977</td> <td>1.45%</td> </tr> <tr> <td><b>Total Expended</b></td> <td><b>\$3,523,411</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table>	FY 2015-16	Approp/ Expended	% of Expended	<b>G/A- Univ of Miami- Medical Training/Simulation Lab (14,200 students)</b>	<b>\$3,500,000</b>		Salaries and Benefits	\$2,877,927	81.68%	Honorarium	\$5,845	0.17%	Consulting Fees	\$208,700	5.92%	Clerical Supplies	\$6,172	0.18%	Instructional Supplies	\$46,449	1.32%	Motor Vehicle Support	\$102	0.00%	Technical Supplies	\$30,049	0.85%	Minor Equipment	\$12,467	0.35%	Printing	\$10,089	0.29%	Equipment	\$43,750	1.24%	Repair/Maintenance/Licenses	\$13,586	0.39%	Travel	\$5,707	0.16%	Other Outside Services	\$176,945	5.02%	Interdepartmental Service	\$18,575	0.53%	Copy Center Center	\$504	0.01%	Duplicating Services	\$15,568	0.44%	Capital Equipment	\$50,977	1.45%	<b>Total Expended</b>	<b>\$3,523,411</b>	<b>100.00%</b>
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4		ABLE Grants - Access to Better Learning and Education	5,056,500	-	5,056,500	<p>This category provides tuition assistance to Florida residents who are pursuing an undergraduate postsecondary education at eligible for-profit and non-profit independent colleges in Florida. Eligible institutions are those which meet the following criteria: must be either (a) a for-profit college or university that is located in and chartered by the state and that is accredited by the Southern Association of Colleges and Schools or (b) a nonprofit college or university that is chartered out of the state, that has been located in the state for 10 years or more, and that is accredited by a regional accrediting agency; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the amount of each award are established annually in the General Appropriations Act.</p> <p>In Fiscal Year 2015-16, appropriations totaled \$5,673,000 which provided tuition assistance to 4,416 students with an average award of \$1,102. Unspent funds reverted back to the State of Florida.</p> <table border="1"> <thead> <tr> <th colspan="4">ACCESS TO BETTER LEARNING GRANT (ABLE) FY 2015-16</th> </tr> <tr> <th></th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$5,673,000</b></td> <td></td> <td></td> </tr> <tr> <td><b>Non-Profit</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Carlos Albizu University</td> <td>153,000</td> <td>128</td> <td>\$1,195</td> </tr> <tr> <td>Columbia College</td> <td>478,500</td> <td>418</td> <td>\$1,145</td> </tr> <tr> <td>Herzing University</td> <td>140,250</td> <td>131</td> <td>\$1,071</td> </tr> <tr> <td>Johnson &amp; Wales University</td> <td>501,625</td> <td>376</td> <td>\$1,334</td> </tr> <tr> <td>Johnson University</td> <td>187,500</td> <td>142</td> <td>\$1,320</td> </tr> <tr> <td>National-Louis University</td> <td>1,500</td> <td>2</td> <td>\$750</td> </tr> <tr> <td>Polytechnic Univ of Puerto Rico</td> <td>1,500</td> <td>1</td> <td>\$1,500</td> </tr> <tr> <td>Springfield College</td> <td>181,500</td> <td>151</td> <td>\$1,202</td> </tr> <tr> <td>Trinity International University</td> <td>76,500</td> <td>75</td> <td>\$1,020</td> </tr> <tr> <td>Union Institute &amp; University</td> <td>123,000</td> <td>111</td> <td>\$1,108</td> </tr> <tr> <td>Universidad Del Este</td> <td>222,750</td> <td>197</td> <td>\$1,131</td> </tr> <tr> <td>Universidad Del Turabo</td> <td>665,250</td> <td>623</td> <td>\$1,068</td> </tr> <tr> <td>Universidad Metropolitana</td> <td>46,500</td> <td>41</td> <td>\$1,134</td> </tr> <tr> <td><b>Profit</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Miami International University</td> <td>897,000</td> <td>806</td> <td>\$1,113</td> </tr> <tr> <td>Florida National College, Inc.</td> <td>339,000</td> <td>340</td> <td>\$997</td> </tr> <tr> <td>South University</td> <td>849,000</td> <td>874</td> <td>\$971</td> </tr> <tr> <td><b>Total ABLE Expenditures</b></td> <td><b>\$4,864,375</b></td> <td><b>4,416</b></td> <td><b>\$1,102</b></td> </tr> </tbody> </table>	ACCESS TO BETTER LEARNING GRANT (ABLE) FY 2015-16					Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$5,673,000</b>			<b>Non-Profit</b>				Carlos Albizu University	153,000	128	\$1,195	Columbia College	478,500	418	\$1,145	Herzing University	140,250	131	\$1,071	Johnson & Wales University	501,625	376	\$1,334	Johnson University	187,500	142	\$1,320	National-Louis University	1,500	2	\$750	Polytechnic Univ of Puerto Rico	1,500	1	\$1,500	Springfield College	181,500	151	\$1,202	Trinity International University	76,500	75	\$1,020	Union Institute & University	123,000	111	\$1,108	Universidad Del Este	222,750	197	\$1,131	Universidad Del Turabo	665,250	623	\$1,068	Universidad Metropolitana	46,500	41	\$1,134	<b>Profit</b>				Miami International University	897,000	806	\$1,113	Florida National College, Inc.	339,000	340	\$997	South University	849,000	874	\$971	<b>Total ABLE Expenditures</b>	<b>\$4,864,375</b>	<b>4,416</b>	<b>\$1,102</b>
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5		Historically Black Private Colleges	12,916,543	-	12,916,543	<p>This category provides funds to support the three historically black private colleges to boost their access, retention, and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Florida's private historically black colleges: Bethune-Cookman University, Edward Waters College, and Florida Memorial University.</p> <p>In 2015-16, \$12,941,543 was appropriated to support Florida residents enrolled in the following institutions / programs. Institutions reported the following expenditure and enrollment data:</p>																																																																																								

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6		Academic Program Contracts		250,000	-	250,000	<p>These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida.</p> <p>In 2014-15, \$418,520 was appropriated (excludes Governor's vetoes) to support Florida residents enrolled in the following institutions / programs. Institutions reported the following expenditure and enrollment data:</p> <table border="1"> <thead> <tr> <th>FY 2015-16</th> <th>Approp/ Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>G/A - Academic Contracts</td> <td>\$250,000</td> <td></td> <td></td> </tr> <tr> <td colspan="4"><b>For Student Tuition Scholarships:</b></td> </tr> <tr> <td>Beacon College</td> <td>\$250,000</td> <td>39</td> <td>\$6,410</td> </tr> </tbody> </table>	FY 2015-16	Approp/ Expended	Students Disbursed	Average Award	G/A - Academic Contracts	\$250,000			<b>For Student Tuition Scholarships:</b>				Beacon College	\$250,000	39	\$6,410																																																		
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7		Private Colleges and Universities		7,000,000	-	7,000,000	<p>These funds provide increased postsecondary access to encourage Florida residents to remain in the State of Florida.</p> <p>In 2015-16 \$3,000,000 was appropriated to support Florida residents enrolled in the Embry-Riddle Aerospace Academy. The following expenditure and enrollment data reported is as follows:</p> <table border="1"> <thead> <tr> <th>FY 2015-16</th> <th>Approp/ Expended</th> <th>% of Expended</th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>G/A - Private Colleges and Universities</b></td> </tr> <tr> <td><b>Embry Riddle - Aerospace Academy (3,456 Students)</b></td> <td><b>\$3,000,000</b></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td>\$1,438,565</td> <td>51.81%</td> </tr> <tr> <td>Training &amp; Development</td> <td>\$170,966</td> <td>6.16%</td> </tr> <tr> <td>Misc. Professional Services</td> <td>\$133,717</td> <td>4.82%</td> </tr> <tr> <td>Printing Services</td> <td>\$15,450</td> <td>0.56%</td> </tr> <tr> <td>Ship Freight &amp; Storage</td> <td>\$5,500</td> <td>0.20%</td> </tr> <tr> <td>Other General Services</td> <td>\$124,608</td> <td>4.49%</td> </tr> <tr> <td>Postage &amp; Mailing</td> <td>\$676</td> <td>0.02%</td> </tr> <tr> <td>Travel &amp; Meetings</td> <td>\$90,685</td> <td>3.27%</td> </tr> <tr> <td>Other Supplies</td> <td>\$7,325</td> <td>0.26%</td> </tr> <tr> <td>General Supplies</td> <td>\$149,443</td> <td>5.38%</td> </tr> <tr> <td>Computer Equipment</td> <td>\$18,768</td> <td>0.68%</td> </tr> <tr> <td>Instructional Supplies</td> <td>\$611,953</td> <td>22.04%</td> </tr> <tr> <td>Professional Dues &amp; Memberships</td> <td>\$9,021</td> <td>0.32%</td> </tr> <tr> <td><b>Total Expended</b></td> <td><b>\$2,776,676</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table>	FY 2015-16	Approp/ Expended	% of Expended	<b>G/A - Private Colleges and Universities</b>			<b>Embry Riddle - Aerospace Academy (3,456 Students)</b>	<b>\$3,000,000</b>		Salaries and Benefits	\$1,438,565	51.81%	Training & Development	\$170,966	6.16%	Misc. Professional Services	\$133,717	4.82%	Printing Services	\$15,450	0.56%	Ship Freight & Storage	\$5,500	0.20%	Other General Services	\$124,608	4.49%	Postage & Mailing	\$676	0.02%	Travel & Meetings	\$90,685	3.27%	Other Supplies	\$7,325	0.26%	General Supplies	\$149,443	5.38%	Computer Equipment	\$18,768	0.68%	Instructional Supplies	\$611,953	22.04%	Professional Dues & Memberships	\$9,021	0.32%	<b>Total Expended</b>	<b>\$2,776,676</b>	<b>100.00%</b>
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8		FRAG - Florida Resident Access Grant		115,260,000	-	115,260,000	<p>This category provides tuition assistance grants for Florida resident undergraduate students who attend eligible independent, nonprofit Florida colleges and universities (Independent Colleges &amp; Universities of Florida (ICUF)). Eligible institutions are those which meet the following criteria: must be an independent nonprofit college or university which is located in and chartered by the state; must be accredited by the Southern Association of Colleges and Schools; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the award amount are established annually in the General Appropriations Act.</p> <p>In FY 2015-16, appropriations totaled \$115,269,000 which provided tuition assistance to 43,759 qualified full-time-equivalent students attending eligible private institutions with awards averaging \$2,558 per student. Unspent funds reverted back to the State of Florida.</p>																																																			

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9		Lake Erie College of Osteopathic Medicine (LECOM)		1,691,010	-	1,691,010	<p>The funds subsidize the cost of tuition paid by Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM).</p> <p>In 2015-16, \$1,791,010 was appropriated to support 742 Florida residents enrolled in the Osteopathic Medicine or Pharmacy programs at LECOM. LECOM reported the following expenditure and enrollment data:</p> <table border="1"> <thead> <tr> <th colspan="2">FY 2015-16</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td colspan="2"><b>G/A - LECOM</b> (Lake Erie College of Osteopathic Medicine/ Bradenton)</td> <td><b>\$1,791,010</b></td> <td></td> <td></td> </tr> <tr> <td colspan="2">D.O. Program - Osteopathic Students</td> <td>\$945,000</td> <td>437</td> <td>\$2,162</td> </tr> <tr> <td colspan="2">Pharmacy Program - Pharmacy Students</td> <td>\$846,010</td> <td>306</td> <td>\$2,765</td> </tr> <tr> <td colspan="2"><b>Total Expended</b></td> <td><b>\$1,791,010</b></td> <td><b>743</b></td> <td></td> </tr> </tbody> </table>	FY 2015-16		Approp/ Expend	Students Disbursed	Average Award	<b>G/A - LECOM</b> (Lake Erie College of Osteopathic Medicine/ Bradenton)		<b>\$1,791,010</b>			D.O. Program - Osteopathic Students		\$945,000	437	\$2,162	Pharmacy Program - Pharmacy Students		\$846,010	306	\$2,765	<b>Total Expended</b>		<b>\$1,791,010</b>	<b>743</b>																																																																																																																
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<b>Total Expended</b>		<b>\$1,791,010</b>	<b>743</b>																																																																																																																																												

**Private Colleges & Universities  
FY 2017-18 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
10	Total - Private Colleges & Universities	-	145,674,053	-	145,674,053	



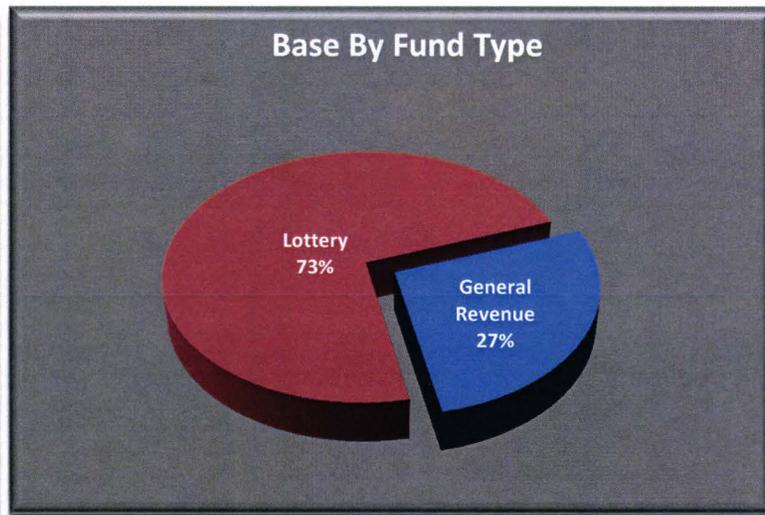
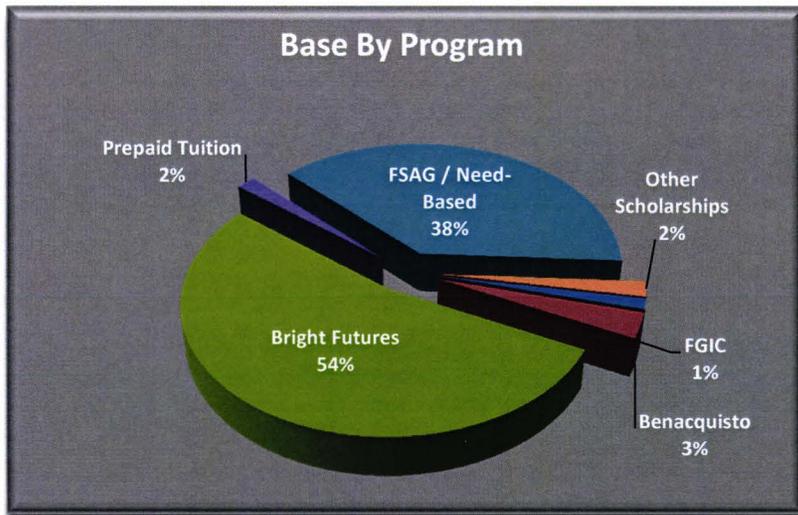
**Office of Student Financial Assistance  
Fiscal Year 2017-18 Base Budget Review - Summary**

**Student Financial Aid**

State and federal funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions. Approximately 57% of scholarship funding is merit-based; however, these merit-based programs offer additional assistance to students who also receive need-based scholarships. Merit-Based Scholarships include the Bright Futures Scholarship, and the Benacquisto Scholarship programs. The Benacquisto Scholarship provides scholarships to students who receive recognition as a National Merit Program Scholar. Need-Based Grants include Florida Student Assistance Grants (FSAG), scholarships for Rosewood family descendants, scholarships for Children and Spouses of Deceased/Disabled Veterans, and eligible Honorably Discharged Veterans. The First Generation in College Matching Grant provides funds to eligible students enrolled at colleges and universities that provide matching scholarship funds. Other Scholarships include Minority Teacher, McKnight Doctoral Fellowship, Jose Marti, Mary Bethune McLeod, and the Nursing Student Loan Reimbursement scholarship programs.

Fiscal Year 2016-17 Appropriations:	FTE	Recurring	Nonrecurring	Total
		406,498,579	1,500,000	407,998,579

Agency Funding Overview		Base Budget FY 2017-18*				
Program	FTE	GR	Lottery	Other TF	Total	
1 First Generation in College Matching Grant (FGIC)			5,308,663		5,308,663	
2 Benacquisto Scholars		12,926,139			12,926,139	
3 Bright Futures Scholarships			217,366,468		217,366,468	
4 Prepaid Tuition Scholarships		7,000,000			7,000,000	
5 FSAG / Need-Based		81,477,159	64,869,443	9,890,362	156,236,964	
6 Other Scholarships		6,294,298		1,366,047	7,660,345	
<b>7 Total</b>	<b>0.00</b>	<b>107,697,596</b>	<b>287,544,574</b>	<b>11,256,409</b>	<b>406,498,579</b>	



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

**State Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures																																																					
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<b>2 State funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions in the state.</b>																																																											
<b>3</b>		Bright Futures Scholarship Program		217,366,468		217,366,468	<p>This category is funded from Florida Lottery receipts. The scholarship program rewards Florida high school graduates for high academic achievement and encourages them to enroll in postsecondary education at a Florida institution of higher education.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Florida Bright Futures Scholarship FY 2015-16</th> <th style="text-align: center;">Approp/ Expend</th> <th style="text-align: center;">Students Disbursed</th> <th style="text-align: center;">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>BF Appropriation</b></td> <td style="text-align: right;"><b>\$239,800,000</b></td> <td></td> <td></td> </tr> <tr> <td>Academic Top Scholars (ATS)<sup>1</sup></td> <td style="text-align: right;">\$277,332</td> <td style="text-align: center;">238</td> <td style="text-align: right;">\$1,165</td> </tr> <tr> <td>Florida Academic Scholarship (FAS)</td> <td style="text-align: right;">\$104,827,136</td> <td style="text-align: center;">40,611</td> <td style="text-align: right;">\$2,581</td> </tr> <tr> <td>Florida Medallion Scholarship (FMS)</td> <td style="text-align: right;">\$119,961,179</td> <td style="text-align: center;">68,850</td> <td style="text-align: right;">\$1,742</td> </tr> <tr> <td>Florida Gold Seal Vocational (GSV)</td> <td style="text-align: right;">\$1,221,625</td> <td style="text-align: center;">1,341</td> <td style="text-align: right;">\$911</td> </tr> <tr> <td><b>Total BF Expenditures</b></td> <td style="text-align: right;"><b>\$226,287,272</b></td> <td style="text-align: center;"><b>110,802</b></td> <td style="text-align: right;"><b>\$2,042</b></td> </tr> </tbody> </table> <p><small><sup>1</sup> ATS is a subset of FAS</small></p>	Florida Bright Futures Scholarship FY 2015-16	Approp/ Expend	Students Disbursed	Average Award	<b>BF Appropriation</b>	<b>\$239,800,000</b>			Academic Top Scholars (ATS) <sup>1</sup>	\$277,332	238	\$1,165	Florida Academic Scholarship (FAS)	\$104,827,136	40,611	\$2,581	Florida Medallion Scholarship (FMS)	\$119,961,179	68,850	\$1,742	Florida Gold Seal Vocational (GSV)	\$1,221,625	1,341	\$911	<b>Total BF Expenditures</b>	<b>\$226,287,272</b>	<b>110,802</b>	<b>\$2,042</b>																								
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<b>4</b>		Florida National Merit Scholars Incentive Program		12,926,139		12,926,139	<p>This category provides funding to reward Florida high school graduates who receive recognition as a National Merit Scholar or a National Achievement Scholar. The award is equal to the cost of attendance (including tuition and fees, room and board, and other expenses) at a public postsecondary educational institution, minus the amount of the student's Bright Futures Scholarship and National Merit Scholarship or National Achievement Scholarship award.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Benaquiso Scholarship FY 2015-16</th> <th style="text-align: center;">Approp/ Expend</th> <th style="text-align: center;">Students Disbursed</th> <th style="text-align: center;">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td style="text-align: right;"><b>\$8,379,932</b></td> <td></td> <td></td> </tr> <tr> <td>Florida State University</td> <td style="text-align: right;">\$559,770</td> <td style="text-align: center;">32</td> <td style="text-align: right;">\$17,493</td> </tr> <tr> <td>New College of Florida</td> <td style="text-align: right;">\$192,179</td> <td style="text-align: center;">12</td> <td style="text-align: right;">\$16,015</td> </tr> <tr> <td>University of Central Florida</td> <td style="text-align: right;">\$1,832,610</td> <td style="text-align: center;">92</td> <td style="text-align: right;">\$17,746</td> </tr> <tr> <td>University of North Florida</td> <td style="text-align: right;">\$14,682</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$14,682</td> </tr> <tr> <td>University of Florida</td> <td style="text-align: right;">\$3,909,844</td> <td style="text-align: center;">233</td> <td style="text-align: right;">\$16,780</td> </tr> <tr> <td>University of South Florida</td> <td style="text-align: right;">\$359,214</td> <td style="text-align: center;">21</td> <td style="text-align: right;">\$17,105</td> </tr> <tr> <td>Ave Maria University</td> <td style="text-align: right;">\$20,740</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$20,740</td> </tr> <tr> <td>Ringling College of Art and Design</td> <td style="text-align: right;">\$17,459</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$17,459</td> </tr> <tr> <td>Rollins College</td> <td style="text-align: right;">\$18,326</td> <td style="text-align: center;">1</td> <td style="text-align: right;">\$18,326</td> </tr> <tr> <td>University of Miami</td> <td style="text-align: right;">\$1,065,829</td> <td style="text-align: center;">57</td> <td style="text-align: right;">\$18,699</td> </tr> <tr> <td><b>Total FNMS Expenditures</b></td> <td style="text-align: right;"><b>\$7,790,653</b></td> <td style="text-align: center;"><b>451</b></td> <td style="text-align: right;"><b>\$17,274</b></td> </tr> </tbody> </table>	Benaquiso Scholarship FY 2015-16	Approp/ Expend	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$8,379,932</b>			Florida State University	\$559,770	32	\$17,493	New College of Florida	\$192,179	12	\$16,015	University of Central Florida	\$1,832,610	92	\$17,746	University of North Florida	\$14,682	1	\$14,682	University of Florida	\$3,909,844	233	\$16,780	University of South Florida	\$359,214	21	\$17,105	Ave Maria University	\$20,740	1	\$20,740	Ringling College of Art and Design	\$17,459	1	\$17,459	Rollins College	\$18,326	1	\$18,326	University of Miami	\$1,065,829	57	\$18,699	<b>Total FNMS Expenditures</b>	<b>\$7,790,653</b>	<b>451</b>	<b>\$17,274</b>
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<b>5</b>		First Generation in College Matching Grant Program		5,308,663		5,308,663	<p>This category provides state matching funds for private contributions made to state universities and community colleges on a dollar-for-dollar basis. The program provides need-based grants to degree-seeking undergraduate Florida resident students whose parents have not earned a baccalaureate degree.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: center;">Scholarship / Grant FY 2015-16</th> <th style="text-align: center;">Approp/ Expended</th> <th style="text-align: center;">Students Disbursed</th> <th style="text-align: center;">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td style="text-align: right;"><b>\$5,308,663</b></td> <td></td> <td></td> </tr> <tr> <td>First Generation Matching Grant Program</td> <td style="text-align: right;">\$10,617,260</td> <td style="text-align: center;">8,234</td> <td style="text-align: right;">\$1,289</td> </tr> </tbody> </table> <p><small>1/1 Matching Funds from Colleges/Universities reflected in Expenditures</small></p>	Scholarship / Grant FY 2015-16	Approp/ Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$5,308,663</b>			First Generation Matching Grant Program	\$10,617,260	8,234	\$1,289																																								
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**State Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures												
6	Prepaid Tuition Scholarships		7,000,000			7,000,000	<p>This category provides state matching funds on a dollar-for-dollar basis for private donations to the Florida Prepaid Tuition Scholarship Program, also known as Project STARS (Scholarship Tuition for At-Risk Students). Funds are used to purchase prepaid tuition contracts for children from low-income families who are at risk of dropping out of school.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2015-16</th> <th>Approp/ Expended</th> <th>Contracts Purchased</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$7,000,000</b></td> <td></td> </tr> <tr> <td>Prepaid Tuition Scholarships</td> <td>\$7,000,000</td> <td>1,921</td> </tr> </tbody> </table>	Scholarship / Grant FY 2015-16	Approp/ Expended	Contracts Purchased	<b>Appropriation</b>	<b>\$7,000,000</b>		Prepaid Tuition Scholarships	\$7,000,000	1,921			
Scholarship / Grant FY 2015-16	Approp/ Expended	Contracts Purchased																	
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Prepaid Tuition Scholarships	\$7,000,000	1,921																	
7	Florida ABLE, Inc.		2,166,000			2,166,000	<p>This category was first funded in FY 2015-16 to enable ABLE, Inc to manage the Florida Achieving a Better Life Experience (ABLE), program. The Florida ABLE program allows families the opportunity to set up tax-exempt 529A savings accounts for disability-related expenses.</p>												
8	Minority Teacher Scholarship Program		917,798			917,798	<p>This category funds scholarships for minority students who are enrolled in eligible teacher education programs and who agree to teach in a Florida public school for one year after graduation. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders from throughout the state. From funds appropriated each year, awards may be provided for up to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2015-16</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$917,798</b></td> <td></td> <td></td> </tr> <tr> <td>Minority Teacher Scholarship Program</td> <td>\$966,000</td> <td>309</td> <td>\$3,126</td> </tr> </tbody> </table> <p><i>Expenditures over the appropriation reflect use of reserve funds held by the Florida Fund for Minority Teachers, Inc.</i></p>	Scholarship / Grant FY 2015-16	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$917,798</b>			Minority Teacher Scholarship Program	\$966,000	309	\$3,126
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**State Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures												
9	Nursing Student Reimbursement Scholarship				1,134,006	1,134,006	<p>This category provides funding for loans to eligible students to increase employment and retention of nurses and licensed practical nurses in Florida's nursing homes and hospitals and in state-operated medical and health care facilities, public schools, birth centers, federally sponsored community health centers, family practice teaching hospitals, and specialty children's hospitals. Loans received by students from federal or state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.</p> <p>Funds in the Nursing Student Loan Forgiveness Trust Fund must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities. A \$5 fee collected at the time of licensure or renewal assists in funding this program. Funding supports an annual award of up to \$4,000 to approximately 232 eligible nurses.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2015-16</th> <th>Approp/ Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$1,134,006</b></td> <td></td> <td></td> </tr> <tr> <td>Nursing Student Loan Forgiveness</td> <td>\$1,041,261</td> <td>358</td> <td>\$2,909</td> </tr> </tbody> </table>	Scholarship / Grant FY 2015-16	Approp/ Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$1,134,006</b>			Nursing Student Loan Forgiveness	\$1,041,261	358	\$2,909
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10	Mary McLeod Bethune Scholarship		160,500		160,500	321,000	<p>This category provides state matching funds at \$2,000 for each \$2,000 in private donations for scholarships to undergraduate students who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities which include: Bethune-Cookman University, Edward Waters College, Florida A&amp;M University, and Florida Memorial University. Each recipient may receive up to \$3,000 annually.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2015-16</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$321,000</b></td> <td></td> <td></td> </tr> <tr> <td>Mary McLeod Bethune Scholarship Program</td> <td>\$321,000</td> <td>137</td> <td>\$2,343</td> </tr> </tbody> </table>	Scholarship / Grant FY 2015-16	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$321,000</b>			Mary McLeod Bethune Scholarship Program	\$321,000	137	\$2,343
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**State Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures																																								
11	Student Financial Aid		81,477,159	64,869,443	9,785,362	156,131,964	<p>This category provides scholarships and grants in several need-based financial aid programs. The awards and expenditures for these need-based programs were as follows:</p> <p><b>Florida Student Assistance Grant (FSAG) Program</b> - This is Florida's largest need-based grant program. The FSAG consists of four separately funded student financial aid programs available to degree- and certificate-seeking undergraduate Florida residents who demonstrate substantial financial need. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. A maximum award amount per student is established annually in the General Appropriations</p> <table border="1"> <thead> <tr> <th align="center" colspan="4">Florida Student Assistance Grants (FSAG) FY 2015-16</th> </tr> <tr> <th></th> <th align="right">Approp/ Expend</th> <th align="right">Students Disbursed</th> <th align="right">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>FSAG Grants</b></td> <td align="right"><b>\$148,744,076</b></td> <td></td> <td></td> </tr> <tr> <td><b>Public Institutions (Full-time and Part-time)</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Public Student Assistance Grant</td> <td align="right">115,390,176</td> <td align="right">105,155</td> <td align="right">\$1,097</td> </tr> <tr> <td>Public Career Education</td> <td align="right">2,460,346</td> <td align="right">3,594</td> <td align="right">\$685</td> </tr> <tr> <td><b>Private Institutions (Full-time Only)</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Private Student Assistance Grant</td> <td align="right">18,507,040</td> <td align="right">15,474</td> <td align="right">\$1,196</td> </tr> <tr> <td>Postsecondary Assistance Grant</td> <td align="right">10,573,989</td> <td align="right">9,171</td> <td align="right">\$1,153</td> </tr> <tr> <td><b>Totals</b></td> <td align="right"><b>146,931,551</b></td> <td align="right"><b>133,394</b></td> <td align="right"><b>\$1,101</b></td> </tr> </tbody> </table>	Florida Student Assistance Grants (FSAG) FY 2015-16					Approp/ Expend	Students Disbursed	Average Award	<b>FSAG Grants</b>	<b>\$148,744,076</b>			<b>Public Institutions (Full-time and Part-time)</b>				Public Student Assistance Grant	115,390,176	105,155	\$1,097	Public Career Education	2,460,346	3,594	\$685	<b>Private Institutions (Full-time Only)</b>				Private Student Assistance Grant	18,507,040	15,474	\$1,196	Postsecondary Assistance Grant	10,573,989	9,171	\$1,153	<b>Totals</b>	<b>146,931,551</b>	<b>133,394</b>	<b>\$1,101</b>
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**State Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures																												
								<p><b>Children and Spouses of Deceased or Disabled Veterans Program (CSDDV)</b> - This scholarship provides educational opportunities to dependent children and unremarried spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. CSDDV students receive 100% of tuition and fees.</p> <p><b>Florida Work Experience Program (FWEP)</b> - This scholarship provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals.</p> <p><b>Rosewood Family Scholarship Program</b> - This scholarship funds direct descendants of Rosewood families affected by the incidents of January 1923. The scholarship is limited to 50 students. Students awarded are funded for 100% of tuition and fees, up to \$6,100 per year. <i>(Eligibility limits prior to 2014, 25 students/\$4,000 annually).</i></p> <p><b>Honorably Discharged Graduate Assistance Program</b> - This scholarship provides for supplemental need-based veteran educational benefits to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2015-16</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$6,295,756</b></td> <td></td> <td></td> </tr> <tr> <td>Children and Spouses of Deceased or Disabled Veterans</td> <td>\$3,995,746</td> <td>1033</td> <td>\$3,868</td> </tr> <tr> <td>Florida Work Experience</td> <td>\$1,214,742</td> <td>690</td> <td>\$1,760</td> </tr> <tr> <td>Rosewood</td> <td>\$96,855</td> <td>27</td> <td>\$3,587</td> </tr> <tr> <td>Honorably Discharged Graduate Assistance Program</td> <td>\$978,000</td> <td>1,101</td> <td>\$888</td> </tr> <tr> <td><b>Totals</b></td> <td><b>\$6,285,343</b></td> <td><b>2,851</b></td> <td></td> </tr> </tbody> </table>	Scholarship / Grant FY 2015-16	Approp/ Expend	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$6,295,756</b>			Children and Spouses of Deceased or Disabled Veterans	\$3,995,746	1033	\$3,868	Florida Work Experience	\$1,214,742	690	\$1,760	Rosewood	\$96,855	27	\$3,587	Honorably Discharged Graduate Assistance Program	\$978,000	1,101	\$888	<b>Totals</b>	<b>\$6,285,343</b>	<b>2,851</b>	
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12		José Martí Scholarship Challenge Grant		50,000		71,541	121,541	<p>This category provides state matching funds to private contributions to provide scholarships to Florida's high achieving need-based Hispanic-American high school graduates. Applicants are ranked first according to financial need and then by grade point average.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2015-16</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$121,541</b></td> <td></td> <td></td> </tr> <tr> <td>Jose' Marti Scholarship Challenge Grant</td> <td>\$120,000</td> <td>63</td> <td>\$1,905</td> </tr> </tbody> </table>	Scholarship / Grant FY 2015-16	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$121,541</b>			Jose' Marti Scholarship Challenge Grant	\$120,000	63	\$1,905																
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**State Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures												
13		Transfer to the Florida Education Fund		3,000,000			3,000,000	<p>The funds from this category are transferred to the Florida Education Fund to support the McKnight Doctoral Fellowship Program, which provides fellowships each year to African-American and Hispanic students pursuing a doctoral degree at participating Florida universities. The program provides up to \$17,000 each for annual fellowships to students pursuing a doctoral degree at one of the nine participating institutions in Florida.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Scholarship / Grant FY 2015-16</th> <th style="text-align: center;">Expended</th> <th style="text-align: center;">Students Disbursed</th> <th style="text-align: center;">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td style="text-align: right;"><b>\$3,500,000</b></td> <td></td> <td></td> </tr> <tr> <td>McKnight Doctoral Fellowship Program</td> <td style="text-align: right;">\$3,500,000</td> <td style="text-align: center;">221</td> <td style="text-align: right;">\$15,837</td> </tr> </tbody> </table>	Scholarship / Grant FY 2015-16	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$3,500,000</b>			McKnight Doctoral Fellowship Program	\$3,500,000	221	\$15,837
Scholarship / Grant FY 2015-16	Expended	Students Disbursed	Average Award																	
<b>Appropriation</b>	<b>\$3,500,000</b>																			
McKnight Doctoral Fellowship Program	\$3,500,000	221	\$15,837																	
13	<b>Total - State SFA</b>		-	<b>107,697,596</b>	<b>287,544,574</b>	<b>11,151,409</b>	<b>406,393,579</b>													

The average student awards is based on the 2015-16 Commissioner's Report published by the Office of Student Financial Assistance. All award amounts are average amounts and have been calculated as such.

**Federal Student Financial Aid  
Fiscal Year 2017-18 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures	
<b>1 Budget Entity: Federal Student Financial Aid</b>							
<b>2 Spending authority is provided for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.</b>							
3		Student Financial Aid		100,000	100,000	<p>This category funds the continuation of loan repayment assistance to approximately 75 recipients under the John R. Justice Student Loan Repayment Program at an average award amount of approximately \$2,000. The repayment program provides loan repayment assistance for state and federal public defenders and prosecutors with the State of Florida who agree to remain employed as public defenders and prosecutors for at least three years.</p> <p>The 2015-16 expenditures for this category are: Educational Aids - \$42,610 (100%)</p>	
4		Transfer Default Fees		5,000	5,000	<p>This category provides budget authority for the payment of a federally required 1% default fee on behalf of student borrowers on each loan the Office of Student Financial Assistance (OSFA) guaranteed on July 1, 2006 through June 30, 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010. The funding in this category is the residual funding needed to close out the final loans that qualify under the program.</p> <p>There were no expenditures from this category in 2015-2016</p>	
5	<b>Total - Federal SFA</b>		-	-	-	<b>105,000</b>	<b>105,000</b>



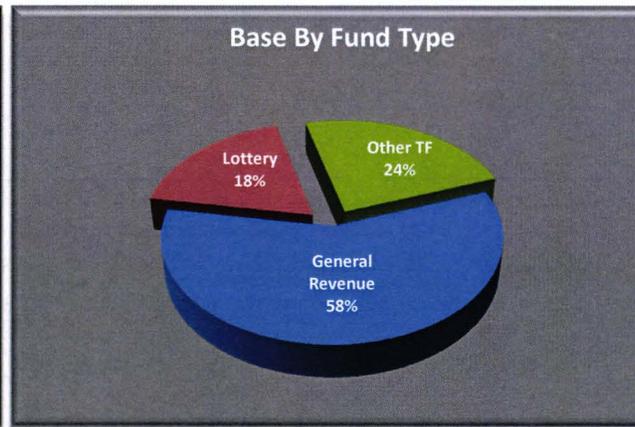
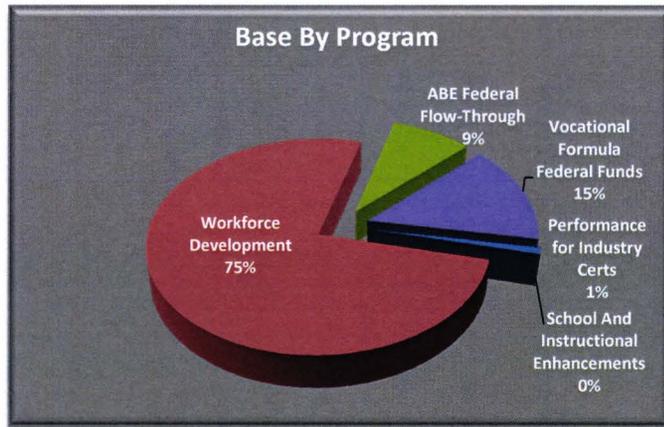
## Workforce Education Fiscal Year 2017-18 Base Budget Review - Summary

### Workforce Education

School district workforce programs consist of adult general education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs. Adult General Education Programs include: Adult Basic Education, Adult High School, GED, Citizenship, and Applied Academics for Adult Education (non-credit remedial instruction for students in vocational programs). Career Education Programs include: vocational credit, or applied technology programs: certificate and apprenticeship programs. Approximately 50% of school district workforce enrollment is in Adult General Education, with 50% career education programs, of which 15% is in apprenticeship programs. Approximately 87% of fee revenue collections are from student enrollment in career education programs. 75% of total funding is allocated to school districts in the General Appropriations Act through a funding formula based on enrollment and program costs. The Performance Incentives for Industry Certifications appropriation provides up to \$1,000 for each eligible industry certification earned by students. Funds are distributed at the end of the fiscal year by the Department of Education based on each school district's eligibility. Federal funding provided for Adult Basic Education and Vocational Formula Funds are shared between School Districts and the Florida College System; these funds are distributed by the Department of Education.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	<b>483,341,812</b>	<b>4,968,714</b>	<b>4,968,714</b>	<b>488,310,526</b>

Agency Funding Overview		Base Budget FY 2017-18*				
#	Program	FTE	GR	Lottery	Other TF	Total**
1	Performance Incentive for Industry Certifications		4,500,000			4,500,000
2	Workforce Development		276,547,888	88,496,600		365,044,488
3	Adult Basic Education (ABE) Federal Flow-Through				41,552,472	41,552,472
4	Vocational Formula Federal Funds				72,144,852	72,144,852
5	School And Instructional Enhancements		100,000			100,000
<b>7</b>	<b>Total</b>	<b>0.00</b>	<b>281,147,888</b>	<b>88,496,600</b>	<b>113,697,324</b>	<b>483,341,812</b>



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

\*\* The total represents funds appropriated in the General Appropriations Act. Estimated tuition revenue collections by district are approximately \$47.2 million for FY 2016-17.

**Workforce Education  
Fiscal Year 2017-18 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description & 2015-16 Expenditures
1 Budget Entity: Workforce Education						
2 School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs.						
3		Performance-based Incentives	4,500,000			<p>4,500,000</p> <p>This category provides performance funding to school district technical centers based on students who earn specific industry certifications in occupational areas specified in the General Appropriations Act (GAA). Performance funding based on earned industry certifications began in FY 2013-2014, and the list of eligible certifications was significantly expanded in 2014-2015 and 2015-16. \$1,000 is allocated for each industry certification earned. Any remaining funds may be used for Adult General Education performance.</p> <p><i>The 2015-16 expenditures for this category were:</i>            Aid to Counties-Educational - \$4,500,000 (100.00%)            - 4,901 Performance on Industry Certifications - \$918 each cert.</p>
4		Adult Basic Education Flow Through			41,552,472	<p>41,552,472</p> <p>Federal grants provide basic literacy and life skills for adults who are performing at or below the eighth grade level. The content includes instruction in mathematics, reading, language, and workforce readiness skills equivalent to those learned in elementary and middle school. Such programs also include: (1) workforce literacy instruction to enable adults to acquire the basic skills necessary to perform in entry-level occupations or adapt to technological advances in the workplace; and (2) family literacy programs for adults with a literacy component for parents and children or other intergenerational literacy components. The Adult Basic Education (ABE) and EL Civics Grants are the primary source of federal grants for this purpose. Each year Florida receives an allocation of federal funds for these two programs of which a minimum of 85 percent of funds are distributed to school districts, community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the department for state leadership and state administration costs.</p> <p><i>In FY 2015-2016, \$33,434,640 was expended as follows:</i></p> <p>Dist/Transfers-Nonoper - \$867,894 (2.6%)            Dist/Transfers-Operating - \$398,858 (1.2%)            Aid to Others - Colleges - \$6,644,975 (19.9%)            Fed Financial Assist - School Districts - \$25,522,913 (76.3%)</p>

**Workforce Education  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description & 2015-16 Expenditures
5		Workforce Development		276,547,888	88,496,600		365,044,488	<p>This category provides direct education, training, and employment services that enable people to become or remain economically self-sufficient while promoting Florida's economic growth by providing employers with trained workers. These funds are used towards the basic operation of the school district adult programs, including instruction (teachers' salaries), student services, and school-level administration which are distributed to 37 districts to provide career-technical training programs and 57 districts to provide adult general education programs.</p> <p><i>In FY 2015-16 \$364,566,915 was expended as follows:</i></p> <p>Aid to Counties - Educational - \$364,496,686 (99.98%)  Aid to Others Opportunity Scholarships - \$70,228.75 (0.02%)</p>
6		Vocational Formula				72,144,852	72,144,852	<p>Federal grants help State and local schools offer programs to develop the academic, vocational, and technical skills of students in high schools, community colleges, and regional technical centers. These grants are used for a broad range of programs, services, and activities designed to improve career-technical education programs and ensure access to students who are members of populations with special needs. The Carl D. Perkins Career and Technical Education Act Grant is the primary source of federal funds for this purpose. Of the total state allocation, more than 89% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States and Title II - Tech Prep Education.</p> <p><i>In 2015-16, \$56,739,887 was expended as follows:</i></p> <p>Dist/Transfers - Non oper - \$499,499 (0.9%)  Aid to Others - Colleges/Universities - \$21,532,524 (37.9%)  Federal Financial Assistance -School Districts - \$34,707,864 (61.2%)</p>
7		School Instructional Enhancements		100,000			100,000	<p>Funds in this special category are provided as flow-through funding for community programs that offer special workforce programs and training.</p> <p><i>In 2015-16, funding was expended as follows:</i></p>

**Workforce Education  
Fiscal Year 2017-18 Base Budget Review - Details**

Program				FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description & 2015-16 Expenditures																	
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7	<b>Total - Workforce Education</b>				281,147,888	88,496,600	113,697,324	483,341,812																		





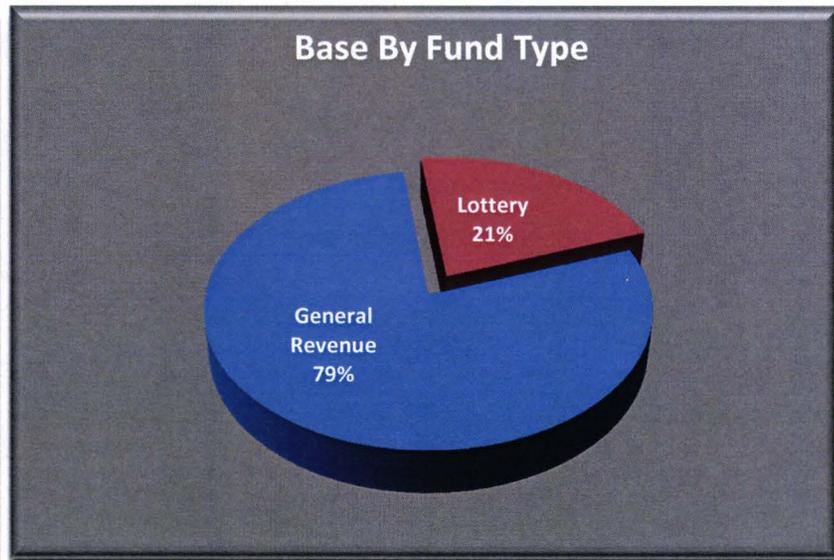
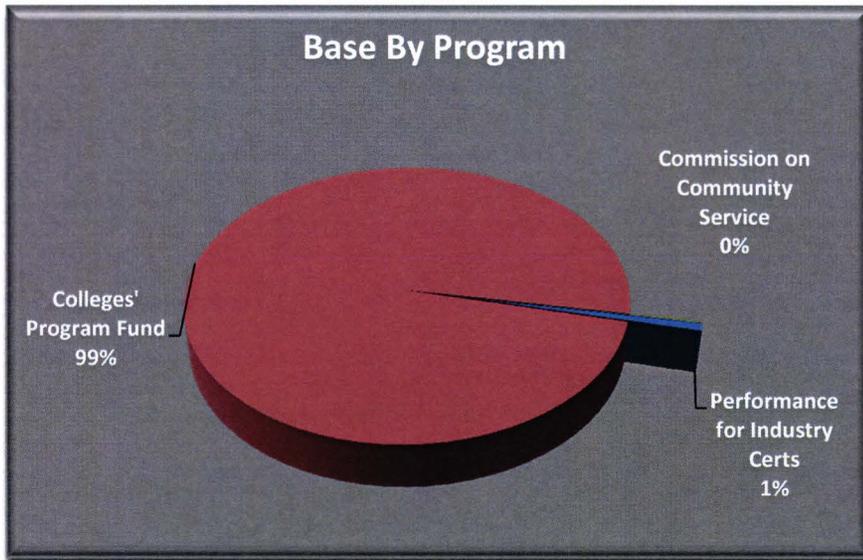
## Florida College System Fiscal Year 2017-18 Base Budget Review - Summary

### Florida College System

Florida colleges are locally based and governed entities whose mission reflects a commitment to be responsive to local educational needs and challenges. The colleges provide high-quality, affordable education and training opportunities, foster a climate of excellence, and provide opportunities to all while combining high standards with an open-door admission policy. The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education. 99% of funding to operate Florida's colleges is allocated in the General Appropriations Act by college through the Florida College System Program Fund appropriation category. The Performance Incentives for Industry Certifications appropriation provides up to \$1,000 for each eligible industry certification earned by students. Funds are distributed at the end of the fiscal year by the Department of Education based on each college's eligibility.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2016-17 Appropriations:</b>	1,218,247,415	21,777,597	1,240,025,012	

Agency Funding Overview		Base Budget FY 2017-18*				
Program	FTE	GR	Lottery	Other TF	Total**	
1 Performance Incentive for Industry Certifications		10,000,000			10,000,000	
2 Colleges' Program Fund		946,718,160	260,546,073		1,207,264,233	
3 Commission on Community Service		983,182			983,182	
<b>4 Total</b>	<b>0.00</b>	<b>957,701,342</b>	<b>260,546,073</b>	<b>0</b>	<b>1,218,247,415</b>	



\* Base budget differs from the FY 2016-17 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments.

\*\* The total represents funds appropriated in the General Appropriations Act. Estimated tuition revenues collections by colleges are approximately \$1.2 billion for FY 2016-17.

**Florida College System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description & 2015-16 Expenditures																																																																																										
<b>1 Budget Entity: Florida College System</b>																																																																																															
<p><b>2</b> The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education to include: 1) providing lower level undergraduate instruction and awarding associate degrees, 2) preparing students directly for careers requiring less than baccalaureate degrees; 3) providing student development services including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success; 4) promoting economic development for the state within each college district through the provision of special programs, including but not limited to Enterprise Florida-related programs, technology transfer centers, economic development centers, and workforce literacy programs.</p>																																																																																															
<b>3</b>		Performance Based Incentive Funds	10,000,000	10,000,000	<p>This category provides performance funding to colleges based on students who earn specific industry certifications in occupational areas specified in the General Appropriations Act (GAA). Funds are allocated to provide \$1,000 per each certification. If funding is insufficient to fully fund the calculated total award, the amount per certification shall be prorated. Funding began in FY 2013-2014, and the list of eligible certifications was significantly expanded in the GAA in FY 2014-15 and 2015-2016. The award amount in 2015-16 was prorated to \$466.16 per industry certification. An additional \$5 million was appropriated in FY 2016-17 and is included in the base budget for FY 2017-18.</p> <p>The \$5,000,000 appropriation for FY 2015-16 was disbursed to eligible FCS institutions at \$466.16 per certificate as follows:</p> <table border="1" style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;">COLLEGE</th> <th style="width: 20%;">FUNDABLE INDUSTRY CERTIFICATIONS</th> <th style="width: 20%;">PERFORMANCE BASED INCENTIVE ALLOCATIONS</th> </tr> </thead> <tbody> <tr><td>Eastern Florida State College</td><td style="text-align: right;">373</td><td style="text-align: right;">\$ 173,877</td></tr> <tr><td>Broward College</td><td style="text-align: right;">1278</td><td style="text-align: right;">595,749</td></tr> <tr><td>College of Central Florida</td><td style="text-align: right;">351</td><td style="text-align: right;">163,621</td></tr> <tr><td>Chipola College</td><td style="text-align: right;">200</td><td style="text-align: right;">93,231</td></tr> <tr><td>Daytona State College</td><td style="text-align: right;">550</td><td style="text-align: right;">256,386</td></tr> <tr><td>Florida SouthWestern State College</td><td style="text-align: right;">378</td><td style="text-align: right;">176,207</td></tr> <tr><td>Florida State College at Jacksonville</td><td style="text-align: right;">150</td><td style="text-align: right;">69,924</td></tr> <tr><td>Florida Keys Community College</td><td style="text-align: right;">31</td><td style="text-align: right;">14,451</td></tr> <tr><td>Gulf Coast State College</td><td style="text-align: right;">353</td><td style="text-align: right;">164,553</td></tr> <tr><td>Hillsborough Community College</td><td style="text-align: right;">735</td><td style="text-align: right;">342,625</td></tr> <tr><td>Indian River State College</td><td style="text-align: right;">586</td><td style="text-align: right;">273,168</td></tr> <tr><td>Florida Gateway College</td><td style="text-align: right;">198</td><td style="text-align: right;">92,299</td></tr> <tr><td>Lake-Sumter Community College</td><td style="text-align: right;">75</td><td style="text-align: right;">34,962</td></tr> <tr><td>State College of Florida, Manatee-Sarasota</td><td style="text-align: right;">115</td><td style="text-align: right;">53,608</td></tr> <tr><td>Miami Dade College</td><td style="text-align: right;">377</td><td style="text-align: right;">175,741</td></tr> <tr><td>North Florida Community College</td><td style="text-align: right;">132</td><td style="text-align: right;">61,533</td></tr> <tr><td>Northwest Florida State College</td><td style="text-align: right;">133</td><td style="text-align: right;">61,999</td></tr> <tr><td>Palm Beach State College</td><td style="text-align: right;">467</td><td style="text-align: right;">217,695</td></tr> <tr><td>Pasco-Hernando State College</td><td style="text-align: right;">413</td><td style="text-align: right;">192,523</td></tr> <tr><td>Pensacola State College</td><td style="text-align: right;">378</td><td style="text-align: right;">176,207</td></tr> <tr><td>Polk State College</td><td style="text-align: right;">261</td><td style="text-align: right;">121,667</td></tr> <tr><td>St. Johns River State College</td><td style="text-align: right;">199</td><td style="text-align: right;">92,765</td></tr> <tr><td>St. Petersburg College</td><td style="text-align: right;">711</td><td style="text-align: right;">331,438</td></tr> <tr><td>Santa Fe College</td><td style="text-align: right;">566</td><td style="text-align: right;">263,845</td></tr> <tr><td>Seminole State College of Florida</td><td style="text-align: right;">526</td><td style="text-align: right;">245,199</td></tr> <tr><td>South Florida State College</td><td style="text-align: right;">114</td><td style="text-align: right;">53,142</td></tr> <tr><td>Tallahassee Community College</td><td style="text-align: right;">513</td><td style="text-align: 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College	132	61,533	Northwest Florida State College	133	61,999	Palm Beach State College	467	217,695	Pasco-Hernando State College	413	192,523	Pensacola State College	378	176,207	Polk State College	261	121,667	St. Johns River State College	199	92,765	St. Petersburg College	711	331,438	Santa Fe College	566	263,845	Seminole State College of Florida	526	245,199	South Florida State College	114	53,142	Tallahassee Community College	513	239,139	Valencia College	563	262,446	<b>TOTALS</b>	<b>10,726</b>	<b>5,000,000</b>
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**Florida College System  
Fiscal Year 2017-18 Base Budget Review - Details**

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4		946,718,160	260,546,073	1,207,264,233	<p>This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolls more than 875,000 students (approximately 334,178 full-time-equivalent students).</p> <p>In FY 2015-2016, \$1.1 billion was appropriated for FCS operations. Expenditures listed below include state and other non-appropriated funds received by FCS institutions. Non-appropriated sources include tuition and fees, local and federal grants, gifts, and sales revenues. Tuition and fee revenues generated approximately \$1.1 million for college operations. The figures below are based on 2015-16 Cost Analysis data provided by the Division of Florida Colleges.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="6" style="text-align: center;">2015-2016 Expenditures</th> </tr> <tr> <th></th> <th style="text-align: center;">Lower Level</th> <th colspan="2" style="text-align: center;">Upper Level (Bacc)</th> <th colspan="2" style="text-align: center;">Totals</th> </tr> </thead> <tbody> <tr> <td>Public Service</td> <td style="text-align: right;">8,214,553</td> <td style="text-align: right;">0.40%</td> <td></td> <td style="text-align: right;">8,214,553</td> <td style="text-align: right;">0.38%</td> </tr> <tr> <td>Academic Support</td> <td style="text-align: right;">226,901,721</td> <td style="text-align: right;">11.02%</td> <td style="text-align: right;">12,394,694</td> <td style="text-align: right;">12.49%</td> <td style="text-align: right;">239,296,415</td> </tr> <tr> <td>Student Services</td> <td style="text-align: right;">212,755,887</td> <td style="text-align: right;">10.33%</td> <td style="text-align: right;">8,970,807</td> <td style="text-align: right;">9.04%</td> <td style="text-align: right;">221,726,694</td> </tr> <tr> <td>Institutional Support</td> <td style="text-align: right;">355,900,906</td> <td style="text-align: right;">17.28%</td> <td style="text-align: right;">16,842,231</td> <td style="text-align: right;">16.98%</td> <td style="text-align: right;">372,743,137</td> </tr> <tr> <td>Physical Plant Operations</td> <td style="text-align: right;">279,648,258</td> <td style="text-align: right;">13.58%</td> <td style="text-align: right;">14,057,872</td> <td style="text-align: right;">14.17%</td> <td style="text-align: right;">293,706,130</td> </tr> <tr> <td>Contingencies and Transfers</td> <td style="text-align: right;">78,849,553</td> <td style="text-align: right;">3.83%</td> <td></td> <td></td> <td style="text-align: right;">78,849,553</td> </tr> <tr> <td><b>Subtotal - Non-Direct Instruction</b></td> <td style="text-align: right;"><b>\$1,162,270,878</b></td> <td style="text-align: right;"><b>56.44%</b></td> <td style="text-align: right;"><b>\$52,265,604</b></td> <td style="text-align: right;"><b>52.68%</b></td> <td style="text-align: right;"><b>\$1,214,536,482</b></td> </tr> <tr> <td>Direct Instruction</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>  Advanced &amp; Professional</td> <td style="text-align: right;">\$486,901,916</td> <td style="text-align: right;">23.64%</td> <td style="text-align: right;">46,945,697</td> <td style="text-align: right;">47.32%</td> <td style="text-align: right;">533,847,613</td> </tr> <tr> <td>  Postsecondary Vocational</td> <td style="text-align: right;">\$263,200,371</td> <td style="text-align: right;">12.78%</td> <td></td> <td></td> <td style="text-align: right;">263,200,371</td> </tr> <tr> <td>  Educator Preparation Institutes</td> <td style="text-align: right;">\$1,823,780</td> <td style="text-align: right;">0.09%</td> <td></td> <td></td> <td style="text-align: right;">1,823,780</td> </tr> <tr> <td>  Adult Vocational</td> <td style="text-align: right;">\$52,796,204</td> <td style="text-align: right;">2.56%</td> <td></td> <td></td> <td style="text-align: right;">52,796,204</td> </tr> <tr> <td>  Continuing Workforce Education</td> <td style="text-align: right;">\$21,243,631</td> <td style="text-align: right;">1.03%</td> <td></td> <td></td> <td style="text-align: right;">21,243,631</td> </tr> <tr> <td>  Apprenticeship</td> <td style="text-align: right;">\$3,564,299</td> <td style="text-align: right;">0.17%</td> <td></td> <td></td> <td style="text-align: right;">3,564,299</td> </tr> <tr> <td>  Preparatory</td> <td style="text-align: right;">\$51,587,504</td> <td style="text-align: right;">2.50%</td> <td></td> <td></td> <td style="text-align: right;">51,587,504</td> </tr> <tr> <td>  Adult Education</td> <td style="text-align: right;">\$16,068,479</td> <td style="text-align: right;">0.78%</td> <td></td> <td></td> <td style="text-align: right;">16,068,479</td> </tr> <tr> <td><b>Subtotal - Direct Instruction</b></td> <td style="text-align: right;"><b>\$897,186,184</b></td> <td style="text-align: right;"><b>43.56%</b></td> <td style="text-align: right;"><b>\$46,945,697</b></td> <td style="text-align: right;"><b>47.32%</b></td> <td style="text-align: right;"><b>\$944,131,881</b></td> </tr> <tr> <td><b>Total Expenditures</b></td> <td style="text-align: right;"><b>\$2,059,457,062</b></td> <td style="text-align: right;"><b>100.00%</b></td> <td style="text-align: right;"><b>\$99,211,301</b></td> <td style="text-align: right;"><b>100.00%</b></td> <td style="text-align: right;"><b>\$2,158,668,363</b></td> </tr> <tr> <td><b>Percent of Total</b></td> <td style="text-align: right;"><b>95.40%</b></td> <td></td> <td style="text-align: right;"><b>4.60%</b></td> <td></td> <td style="text-align: right;"><b>100.00%</b></td> </tr> </tbody> </table>	2015-2016 Expenditures							Lower Level	Upper Level (Bacc)		Totals		Public Service	8,214,553	0.40%		8,214,553	0.38%	Academic Support	226,901,721	11.02%	12,394,694	12.49%	239,296,415	Student Services	212,755,887	10.33%	8,970,807	9.04%	221,726,694	Institutional Support	355,900,906	17.28%	16,842,231	16.98%	372,743,137	Physical Plant Operations	279,648,258	13.58%	14,057,872	14.17%	293,706,130	Contingencies and Transfers	78,849,553	3.83%			78,849,553	<b>Subtotal - Non-Direct Instruction</b>	<b>\$1,162,270,878</b>	<b>56.44%</b>	<b>\$52,265,604</b>	<b>52.68%</b>	<b>\$1,214,536,482</b>	Direct Instruction						Advanced & Professional	\$486,901,916	23.64%	46,945,697	47.32%	533,847,613	Postsecondary Vocational	\$263,200,371	12.78%			263,200,371	Educator Preparation Institutes	\$1,823,780	0.09%			1,823,780	Adult Vocational	\$52,796,204	2.56%			52,796,204	Continuing Workforce Education	\$21,243,631	1.03%			21,243,631	Apprenticeship	\$3,564,299	0.17%			3,564,299	Preparatory	\$51,587,504	2.50%			51,587,504	Adult Education	\$16,068,479	0.78%			16,068,479	<b>Subtotal - Direct Instruction</b>	<b>\$897,186,184</b>	<b>43.56%</b>	<b>\$46,945,697</b>	<b>47.32%</b>	<b>\$944,131,881</b>	<b>Total Expenditures</b>	<b>\$2,059,457,062</b>	<b>100.00%</b>	<b>\$99,211,301</b>	<b>100.00%</b>	<b>\$2,158,668,363</b>	<b>Percent of Total</b>	<b>95.40%</b>		<b>4.60%</b>		<b>100.00%</b>
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**Florida College System  
Fiscal Year 2017-18 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description & 2015-16 Expenditures																																							
5	Commission on Community Service		983,182		983,182	<p>The Florida Commission on Community Service (Volunteer Florida) was established in 1994 by the Florida Legislature to administer grants under the National and Community Service Trust Act of 1993 (14.29, F.S.). As Florida's lead agency for volunteerism and national service, Volunteer Florida administers over \$32 million in federal, state, and local funding to 59 grantees across Florida. In addition to fulfilling statutory requirements, state funding allows Volunteer Florida to provide fiscal and programmatic oversight for all grantees to ensure transparency and accountability. 86 percent of Volunteer Florida's funding is subgranted to education programs; Volunteer Florida's grantees work directly with schools and teachers to support K-12 student success, serving Florida's most at-risk students. Grantees provide targeted interventions that include one-on-one tutoring and mentoring as well as summer school and afterschool programming to keep students on track to graduate. As a result of this investment, students increase literacy skills, math skills, and attendance. In FY 2016-2017 Volunteer Florida received \$12,159,974 from the Corporation for National and Community Service (CNCS) and requires local grantees and the private sector to invest in programs. Match funding from local organizations includes \$9,065,636 in FY 16-17. In FY 2016-2017, Volunteer Florida received \$983,133 from the Department of Education (DOE).</p> <p>In FY 2015-16, funds were expended as follows:</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="3" style="text-align: center;"><b>Commission on Community Service - Volunteer Florida</b></th> </tr> <tr> <th style="text-align: center;">Expenditures</th> <th colspan="2" style="text-align: center;">2015-2016</th> </tr> </thead> <tbody> <tr> <td>Salaries &amp; Benefits</td> <td style="text-align: right;">\$466,327</td> <td style="text-align: right;">68.29%</td> </tr> <tr> <td>Marketing/Community Outreach</td> <td style="text-align: right;">236</td> <td style="text-align: right;">0.03%</td> </tr> <tr> <td>Contracted Services (Accounting/ Prof.)</td> <td style="text-align: right;">112,143</td> <td style="text-align: right;">16.42%</td> </tr> <tr> <td>Dues and Fees</td> <td style="text-align: right;">8,008</td> <td style="text-align: right;">1.17%</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">5,960</td> <td style="text-align: right;">0.87%</td> </tr> <tr> <td>Office Expenses and Supplies</td> <td style="text-align: right;">14,116</td> <td style="text-align: right;">2.07%</td> </tr> <tr> <td>Occupancy</td> <td style="text-align: right;">20,679</td> <td style="text-align: right;">3.03%</td> </tr> <tr> <td>Technology</td> <td style="text-align: right;">17,415</td> <td style="text-align: right;">2.55%</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">36,037</td> <td style="text-align: right;">5.28%</td> </tr> <tr> <td>Other Expenses</td> <td style="text-align: right;">1,973</td> <td style="text-align: right;">0.29%</td> </tr> <tr> <td><b>Total Expenses</b></td> <td style="text-align: right;"><b>\$682,893</b></td> <td style="text-align: right;"><b>100.00%</b></td> </tr> </tbody> </table>	<b>Commission on Community Service - Volunteer Florida</b>			Expenditures	2015-2016		Salaries & Benefits	\$466,327	68.29%	Marketing/Community Outreach	236	0.03%	Contracted Services (Accounting/ Prof.)	112,143	16.42%	Dues and Fees	8,008	1.17%	Equipment	5,960	0.87%	Office Expenses and Supplies	14,116	2.07%	Occupancy	20,679	3.03%	Technology	17,415	2.55%	Travel	36,037	5.28%	Other Expenses	1,973	0.29%	<b>Total Expenses</b>	<b>\$682,893</b>	<b>100.00%</b>
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**Board of Governors  
Fiscal Year 2017-18 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures		
<b>Budget Entity: Board of Governors</b>							
1		<b>The Board of Governors (BOG) is responsible for the operation, regulation, control, and management of the State University System, including defining the distinctive mission of each university and its articulation with free public schools and community colleges; ensuring the well-planned coordination and operation of the system; and avoiding wasteful duplication of facilities or programs.</b>					
2		Salaries & Benefits	63.00	5,692,271	772,719	6,464,990	<p>This category provides salaries and benefits for 63.0 FTE. BOG staff are responsible for developing administrative policies, programs and procedures to guide the operations of the Board of Governors. There are four main departments:</p> <p>Chancellor's Office (11 FTE) - responsible for implementing and directing policies of the BOG. Staff include an Executive Assistant, Corporate Secretary, Inspector General, and General Counsel.</p> <p>Public Affairs (3 FTE) - responsible for communications with state and federal governments, university boards of trustees, and the media.</p> <p>Academic and Student Affairs (33 FTE) - responsible for strategic planning, enrollment planning, policy development, data collection and analysis, and issues relating to students and faculty.</p> <p>Budget and Finance (16 FTE) - responsible for financial policy and analysis, facilities planning, legislative budget requests and expenditure reports, personnel, and general administrative support for the office.</p> <p>Fiscal year 2015-16 actual expenditures included:            Salary/Wages - General - \$4,418,472 (74.33%)            Employer Contributions - \$767,276 (12.91%)            Insurance Contributions - \$758,502 (12.76%)</p>
3		Other Personal Services		51,310	20,785	72,095	<p>This category provides funding for hourly and contract employees.</p> <p>Fiscal year 2015-16 actual expenditures included:            Other Personnel Services - \$53,949 (98.63%)            Employer Contributions - \$749 (1.37%)</p>

**Board of Governors**  
**Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
4		Expenses		715,329	206,799	922,128	<p>This category provides for the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.</p> <p>Fiscal year 2015-16 actual expenditures included:  Property Rental - \$278,597 (41.94%)  Travel - \$181,392 (27.31%)  Supplies - \$60,413 (9.09%)  Other Services - \$55,415 (8.34%)  Fees - \$20,306 (3.06%)  Communications - \$34,480 (5.19%)  Rental Of Equipment - \$4,989 (0.75%)  Insurance - \$1,028 (0.15%)  Dues - \$27,657 (4.16%)</p>
5		Operating Capital Outlay		11,782	5,950	17,732	<p>This category provides for the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p>Fiscal year 2015-16 actual expenditures included:  Property-Furniture/Equipment - \$4,249 (23.84%)  Property-IT - 3,578 (20.08%)  Intangible Assets - \$9,995 (56.08%)</p>
6		Contracted Services		240,127	23,000	263,127	<p>Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.</p> <p>Fiscal year 2015-16 actual expenditures included:  Repairs &amp; Maintenance - \$64,200 (24.68%)  IT Services - \$54,009 (20.77%)  Architectural Services - \$47,500 (18.26%)  Consulting Services - \$27,175 (10.45%)  Research Services - \$34,100 (13.11%)  Security - \$14,120 (5.43%)  Other Services - \$18,985 (7.30%)</p>

**Board of Governors  
Fiscal Year 2017-18 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2015-16 Expenditures
7		Risk Management Insurance		11,619	-	11,619	Funds the BOG's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.  Fiscal year 2015-16 actual expenditures included: Insurance-General Liability - \$11,937 (100%)
8		Human Resources Statewide Contract		16,503	4,267	20,770	This category provides for the BOG's share of the People First human resources contract administered by the Department of Management Services.  Fiscal year 2015-16 actual expenditures included: State Personnel Assessment - \$21,736 (100%)
9		Data Processing Services - Northwest Regional Data Center		123,516	-	123,516	This category funds the costs associated with services provided by the Northwest Regional Data Center.  Fiscal year 2015-16 actual expenditures included: IT Services - \$128,580 (100%)
10		<b>Total - Board of Governors</b>	<b>63.00</b>	<b>6,862,457</b>	<b>1,033,520</b>	<b>7,895,977</b>	