



Higher Education Appropriations Subcommittee

Chair's Budget Proposal FY 2023-2024

**March 21, 2023
9:00 AM – 11:00 AM
Mashburn Hall (314 HOB)**

**Paul Renner
Speaker**

**Jason Shoaf
Chair**

Higher Education Appropriations Subcommittee

			CHAIR'S RECOMMENDATION FY 2023-24											
Row#	ISSUE	ISSUE TITLE	FTE	RATE	GR	NR GR	LOTTERY	NR LOTTERY	OTHER TF	NR OTHER TF	TOTAL	NR TOTAL	COMMENTS	ROW#
1		VOCATIONAL REHAB												1
2	1100001	Startup (OPERATING)	884.00	39,703,237	50,856,452				190,418,728		241,275,180	-		2
3	6P06000	Vocational Rehabilitation Projects									-	-		3
4		<i>Arc Broward Skills Training Adults with Disabilities</i>			175,000	175,000					175,000	175,000	Community Initiative - HF 1131	4
5		<i>Brevard Adults with Disabilities</i>			137,500	137,500					137,500	137,500	Community Initiative - HF 0015	5
6		<i>Bridging the Gap in Employment of Young Adults with Unique Abilities</i>			200,000	200,000					200,000	200,000	Community Initiative - HF 0100	6
7		<i>Endeavor Forward, Inc. NextStep at Endeavor Academy - Autism Vocation Transition</i>			200,000	200,000					200,000	200,000	Community Initiative - HF 0327	7
8		<i>Inclusive Transition & Employment Management (ITEM) Program</i>			125,000	125,000					125,000	125,000	Community Initiative - HF 1994	8
9		<i>Marine & Hospitality Industry Vocational Program</i>			253,050	253,050					253,050	253,050	Community Initiative - HF 0759	9
10		<i>The WOW Center</i>			175,000	175,000					175,000	175,000	Community Initiative - HF 0833	10
11		<i>Florida Alliance for Assistive Services and Technology</i>			152,793	152,793					152,793	152,793	Community Initiative - HF 0028	11
12		<i>Community Transition Services for Adults with Disabilities</i>			487,500	487,500					487,500	487,500	Community Initiative - HF 1924	12
13	6103000	Able Trust High School/High Tech Program			468,177						468,177		Fully funds the direct student support of the Florida High School High Tech Program and adds two additional sites.	13
14	990R000	Education Capital Projects									-	-		14
15		<i>Endeavor Forward, Inc. NextStep at Endeavor Academy - Autism Vocation Transition</i>			288,000	288,000					288,000	288,000	Community Initiative - HF 0327	15
16		<i>The WOW Center</i>			425,000	425,000					425,000	425,000	Community Initiative - HF 0833	16
17		<i>North Florida School of Special Education Vocational/Job Training Building Expansion</i>			375,000	375,000					375,000	375,000	Community Initiative - HF 2173	17
18		VOCATIONAL REHAB	884.00	39,703,237	54,318,472	2,993,843	-	-	190,418,728	-	244,737,200	2,993,843		18
19														19
20		BLIND SERVICES												20
21	1100001	Startup (OPERATING)	289.75	11,886,530	16,739,021				41,651,019		58,390,040	-		21
22	3000330	Community Rehabilitation Service Providers for Blind Citizens Workload			89,967				387,198		477,165	-	Provides funds for an indirect cost rate fee to Community Rehabilitation Providers.	22
23	6P06010	Blind Services Projects									-	-		23
24		<i>Florida Association of Agencies Serving the Blind</i>			850,000	850,000					850,000	850,000	Community Initiative - HF 0769	24
25		<i>Lighthouse for the Blind - Collier</i>			75,000	75,000					75,000	75,000	Community Initiative - HF 1173	25
26		BLIND SERVICES	289.75	11,886,530	17,753,988	925,000	-	-	42,038,217	-	59,792,205	925,000		26
27														27
28		PRIVATE COLLEGES												28
29	1100001	Startup (OPERATING)			115,331,685						115,331,685	-		29
30	3005710	Effective Access to Student Education (EASE) Workload			46,000						46,000		Provides funding for a projected workload increase of 23 EASE Grants, based on the Feb. 2023 Estimating Conference on Student Financial Assistance.	30
31	3005720	Effective Access to Student Education (EASE) Increase In Award Amount			34,223,916						34,223,916		Restores an award amount of \$2,841 for EASE institutions that meet minimum performance standards and funds an incentivized award amount of \$3,341 for institutions that also meet the workforce graduation rate. Funding is contingent upon HB 1247 or similar legislation becoming law.	31
32	6P06020	Private Colleges and Universities Projects									-	-		32
33		<i>University of Miami- Medical Training and Simulation Laboratory</i>			500,000	500,000					500,000	500,000	Community Initiative - HF 1913	33
34		<i>Florida Memorial University - STEM Expansion Project Fostering Excellence in Cancer Studies, Data Science, Cybersecurity</i>			300,000	300,000					300,000	300,000	Community Initiative - HF 2063	34
35		<i>Florida Memorial University Math and Writing Center</i>			200,000	200,000					200,000	200,000	Community Initiative - HF 2060	35

Higher Education Appropriations Subcommittee

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Row#	ISSUE	ISSUE TITLE	FTE	RATE	GR	NR GR	LOTTERY	NR LOTTERY	OTHER TF	NR OTHER TF	TOTAL	NR TOTAL	COMMENTS	ROW#
36		Beacon College - Tuition Scholarships			250,000	250,000					250,000	250,000	Community Initiative - HF 1022	36
37		Embry-Riddle Aeronautical University - Research Park Equipment			2,500,000	2,500,000					2,500,000	2,500,000	Community Initiative - HF 0796	37
38		Florida Tech - AeroSpace CyberSecurity Engineering Development (ASCEND)			475,000	475,000					475,000	475,000	Community Initiative - HF 0894	38
39		Florida Tech - Biomedical Aerospace Manufacturing (BAM)			1,000,000	1,000,000					1,000,000	1,000,000	Community Initiative - HF 0076	39
40		Keiser University - Criminal Justice Virtual Simulation Training System			269,955	269,955					269,955	269,955	Community Initiative - HF 0521	40
41		Miami Media School - Fair and Balanced Media Scholarship Program			250,000	250,000					250,000	250,000	Community Initiative - HF 0743	41
42		Saint Leo University - Nursing Program			354,418	354,418					354,418	354,418	Community Initiative - HF 1224	42
43		South College Tuition Grants			400,000	400,000					400,000	400,000	Community Initiative - HF 0006	43
44		Southeastern University Pathways: LifeSkills House			83,750	83,750					83,750	83,750	Community Initiative - HF 0843	44
45		St. Thomas University - Institute for Law, Liberty, & Civics			500,000	500,000					500,000	500,000	Community Initiative - HF 1340	45
46	990R000	Education Capital Projects									-	-		46
47		Embry-Riddle Aeronautical University - Sensitive Compartmented Information Facility (SCIF)			7,500,000	7,500,000					7,500,000	7,500,000	Community Initiative - HF 1872	47
48		Florida Memorial University Math and Writing Center			50,000	50,000					50,000	50,000	Community Initiative - HF 2060	48
49		Florida Tech - AeroSpace CyberSecurity Engineering Development (ASCEND)			2,025,000	2,025,000					2,025,000	2,025,000	Community Initiative - HF 0894	49
50		Palm Beach Atlantic University Center for Financial Literacy			1,000,000	1,000,000					1,000,000	1,000,000	Community Initiative - HF 0337	50
51		Saint Leo University - Nursing Program			385,582	385,582					385,582	385,582	Community Initiative - HF 1224	51
52		Southeastern University Pathways: LifeSkills House			145,000	145,000					145,000	145,000	Community Initiative - HF 0843	52
53		Webber International University-Health Science Building			250,000	250,000					250,000	250,000	Community Initiative - HF 0004	53
54		PRIVATE COLLEGES	-	-	168,040,306	18,438,705	-	-	-	-	168,040,306	18,438,705		54
55														55
56		FINANCIAL AID												56
57	1100001	Startup (OPERATING)			267,854,452		724,373,758		1,467,506		993,695,716		-	57
58	3000030	Benacquisto Scholarship Program			(1,714,152)						(1,714,152)		- Aligns workload funding for 1,909 total Benacquisto Scholarships, based on the February 2023 Education Estimating Conference on Student Financial Assistance.	58
59	3000050	Florida's Bright Futures Scholarship Program					(30,184,728)				(30,184,728)		- Aligns workload funding for 120,974 total Bright Futures scholarship awards, based on the February 2023 Education Estimating Conference on Student Financial Assistance.	59
60	3000499	Estimating Conference Enrollment Growth for Children and Spouses of Deceased/Disabled Veterans Scholarships			3,207,868						3,207,868		- Provides funding for 529 additional Children and Spouses of Deceased or Disabled Veterans (CSDDV) scholarships, based on the February 2023 Education Estimating Conference on Student Financial Assistance. A total of 3,897 awards are provided.	60
61	3404010	Balance Lottery Funds to Available Revenue - General Revenue			(14,118,708)						(14,118,708)		- Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	61
62	3404020	Balance Lottery Funds to Available Revenue - Trust					14,118,708				14,118,708		- Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	62
63		FINANCIAL AID	-	-	255,229,460	-	708,307,738	-	1,467,506	-	965,004,704	-		63
64														64
65		PGM: STU FIN AID PGM/FED												65
66	1100001	Startup (OPERATING)							105,000		105,000		-	66
67	3000060	Student Financial Aid							85,548	85,548	85,548	85,548	- Provides funds to support the John R. Justice Student Loan Repayment Program.	67
68		PGM: STU FIN AID PGM/FED	-	-	-	-	-	-	190,548	85,548	190,548	85,548		68

Higher Education Appropriations Subcommittee

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69														69
70		WORKFORCE EDUCATION												70
71	1100001	Startup (OPERATING)			318,449,635		130,507,256		123,298,868		572,255,759	-		71
72	3005400	Workforce Development			23,881,269						23,881,269		Provides increased funding to school district career colleges and technical centers to support career and technical education, apprenticeship and preapprenticeship programs, and other workforce workload needs.	72
73	3006401	Additional Federal Fund Availability							5,736,968		5,736,968		Provides increased budget authority to address an anticipated FY 2023-24 federal Vocational Formula Funds grant award increase (Perkins V).	73
74	3007030	Increase In Adult Basic Education							11,987,040	10,000,000	11,987,040	10,000,000	Provides increased budget authority for Adult Basic Education (WIOA).	74
75	3404010	Balance Lottery Funds to Available Revenue - General Revenue			(17,804,095)						(17,804,095)		Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	75
76	3404020	Balance Lottery Funds to Available Revenue - Trust					17,804,095				17,804,095		Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	76
77	4000240	Student Success In Career and Technical Education (CTE) Incentive Funds			2,500,000	2,500,000					2,500,000	2,500,000	Provides funds for a new performance incentives program, based on Career and Technical Education, for school districts and technical colleges.	77
78	4000250	Adult General Education Performance -Based Incentives Programs			2,500,000	2,500,000					2,500,000	2,500,000	Provides funds for a new performance incentives program, based on Adult General Education, for school districts and Florida College System institutions.	78
79	6P06040	District Workforce Projects									-	-		79
80		Florida Career College - Student Expense Assistance Program			200,000	200,000					200,000	200,000	Community Initiative - HF 0767	80
81		The Bridges Competitive Small Business Initiative			175,000	175,000					175,000	175,000	Community Initiative - HF 1346	81
82		WORKFORCE EDUCATION	-	-	329,901,809	5,375,000	148,311,351	-	141,022,876	10,000,000	619,236,036	15,375,000		82
83														83
84		FLORIDA COLLEGES												84
85	1100001	Startup (OPERATING)			1,273,515,623		240,982,604				1,514,498,227	-		85
86	30013C0	Florida Postsecondary Academic Library Network - Career Center Access			241,500						241,500		Provides funds to allow career centers access to appropriate postsecondary distance learning, students support services and library assets.	86
87	30014C0	Florida Postsecondary Academic Library Network - Education Meets Opportunity Platform (EMOP)			75,000	75,000					75,000	75,000	Provides funds to create the Education Meets Opportunity Platform (EMOP) within the Florida Postsecondary Academic Library Network.	87
88	30015C0	Florida Postsecondary Academic Library Network - Library Eresources			750,000						750,000		Provides funding to allow libraries to keep current e-resources shared across all public higher education systems. (Split funding with SUS)	88
89	30016C0	Florida Postsecondary Academic Library Network Funding			835,347						835,347		Provides increased workload funding to support library services, and distance learning and student services. (Split funding with SUS)	89
90	3005600	Performance Based Incentives			6,000,000						6,000,000		Provides increased funding for performance-based incentives of \$1,000 per student to colleges for eligible industry certifications.	90
91	3404010	Balance Lottery Funds to Available Revenue - General Revenue			(32,875,392)						(32,875,392)		Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	91
92	3404020	Balance Lottery Funds to Available Revenue - Trust					32,875,392				32,875,392		Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	92
93	40009C0	Florida Postsecondary Academic Library Network - Reverse Transfer Portal			100,000	100,000					100,000	100,000	Provides funds to establish a state-wide computer-assisted system within the FLPALN for state colleges and universities to use to implement the reverse transfer provision in s.1007.23(9), F.S. (Split funding with SUS)	93
94	5103043	Additional Funds In the Florida College System Program Fund			100,000,000						100,000,000		Funding for the FCS Program Fund. Allocations are determined by the new FY 2023-24 FCS Size-Index funding model.	94
95	6P06050	College System Projects									-	-		95

Higher Education Appropriations Subcommittee

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Row#	ISSUE	ISSUE TITLE	FTE	RATE	GR	NR GR	LOTTERY	NR LOTTERY	OTHER TF	NR OTHER TF	TOTAL	NR TOTAL	COMMENTS	ROW#
96		Daytona State College - Database Security, Protection, and Monitoring System			650,000	650,000					650,000	650,000	Community Initiative - HF 1874	96
97		Hillsborough Community College FinTech Program			250,000	250,000					250,000	250,000	Community Initiative - HF 1705	97
98		Indian River State College Nursing Simulation Laboratory			1,100,000	1,100,000					1,100,000	1,100,000	Community Initiative - HF 0864	98
99		Northwest Florida State College - Health Sciences & First Responder Support			495,000	495,000					495,000	495,000	Community Initiative - HF 0814	99
100		St. Petersburg College - Applied Mental Health Certificate			193,470	193,470					193,470	193,470	Community Initiative - HF 1645	100
101		State College CDL Consortium			3,850,000	3,850,000					3,850,000	3,850,000	Community Initiative - HF 1516	101
102		Tallahassee Community College - North Florida Innovation Labs, Lab Equipment and Furnishings			750,000	750,000					750,000	750,000	Community Initiative - HF 2329	102
103	FLORIDA COLLEGES		-	-	1,355,930,548	7,463,470	273,857,996	-	-	-	1,629,788,544	7,463,470		103
104														104
105	GENERAL ACTIVITIES													105
106	1100001	Startup (OPERATING)			2,717,568,882		615,587,965		1,978,564,790		5,311,721,637	-		106
107	3001100	Institute of Food and Agricultural Sciences (IFAS) Research and Extension Workload			3,862,872						3,862,872		- Provides increased workload funding to address IFAS Research and Extension needs.	107
108	30015C0	Florida Postsecondary Academic Library Network - Library Eresources			750,000						750,000		- Provides funding to allow libraries to keep current e-resources shared across all public higher education systems. (Split funding with FCS)	108
109	30016C0	Florida Postsecondary Academic Library Network Funding			835,347						835,347		- Provides increased workload funding to support library services, and distance learning and student services. (Split funding with FCS)	109
110	3004100	The Hamilton Center for Classical & Civic Education			10,000,000						10,000,000		- Provides additional funding for the Hamilton Center for Classical and Civic Education, an academic unit within the University of Florida established pursuant to s. 1004.6496, F.S.	110
111	3300015	Delete Unfunded Budget Authority for Base Student Tuition & Fee Revenue							(1,973,326,813)		(1,973,326,813)		- Deletes unfunded tuition and fee authority for revenues that are collected and deposited into local accounts at each university. Removing budget authority has no operational impact.	111
112	3404010	Balance Lottery Funds to Available Revenue - General Revenue			(83,979,903)						(83,979,903)		- Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	112
113	3404020	Balance Lottery Funds to Available Revenue - Trust					83,979,903				83,979,903		- Realigns Educational Enhancement Trust Fund (Lottery) and GR Fund based on available revenues.	113
114	40009C0	Florida Postsecondary Academic Library Network - Reverse Transfer Portal			100,000	100,000					100,000	100,000	- Provides funds to establish a state-wide computer-assisted system within the FLPALN for state colleges and universities to use to implement the reverse transfer provision in s.1007.23(9), F.S. (Split funding with FCS)	114
115	4001290	Johnson Matching Gift Program			82,500	10,000					82,500	10,000	- Provides additional funding to address an increase in private program support.	115
116	4001345	Florida International University - Institute of Economic Freedom			5,000,000						5,000,000		- Provides additional funding for the Adam Smith Center for the Study of Economic Freedom, a center within Florida International University established pursuant to s. 1004.64991, F.S.	116
117	4008687	Reduction of Current Year Base for Institutional Investment In Performance Based Incentives			(295,000,000)						(295,000,000)		- Provides funds to reward institutions for excellence and incentivize continuous improvement. A portion of institutional base is withheld each year to be reallocated according to performance.	117
118	4008695	State Investment In University Performance Based Incentives			265,000,000	265,000,000					265,000,000	265,000,000	- Provides funds to reward institutions for excellence and incentivize continuous improvement.	118
119	4008697	Institutional Investment In University Performance Based Incentives			295,000,000						295,000,000		- Provides funds to reward institutions for excellence and incentivize continuous improvement.	119
120	4008710	State University System Performance-Based Recruitment and Retention Incentive			50,000,000	50,000,000					50,000,000	50,000,000	- Provides funding for a new State University System Performance-Based Recruitment and Retention Incentive program.	120

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121	4008890	New College of Florida - Operational Enhancement			15,000,000	5,000,000					15,000,000	5,000,000	Provides funds for increased operational support at New College of Florida.	121
122	6P06060	State University System Projects									-	-		122
123		Florida State University - Boys and Girls State			100,000	100,000					100,000	100,000	Community Initiative - HF 1820	123
124		Florida State University - Institute for Pediatric Rare Diseases			500,000	500,000					500,000	500,000	Community Initiative - HF 2133	124
125		Florida State University College of Law- Election Law Program			500,000	500,000					500,000	500,000	Community Initiative - HF 1944	125
126		Research University Alzheimer's Research Using Exablate Neuro Focused Ultrasound Technology			2,500,000	2,500,000					2,500,000	2,500,000	Community Initiative - HF 1929	126
127		University of Central Florida - Individualized Readability Research Pilot Project			500,000	500,000					500,000	500,000	Community Initiative - HF 0354	127
128		University of Central Florida - Institute for Risk Management and Insurance Education			5,840,050	5,840,050					5,840,050	5,840,050	Community Initiative - HF 1886	128
129		University of West Florida - Undergraduate Civil Engineering Program			700,000	700,000					700,000	700,000	Community Initiative - HF 0825	129
130		University of Florida Institute of Food and Agricultural Sciences (IFAS) Horse Teaching Unit			996,325	996,325					996,325	996,325	Community Initiative - HF 0130	130
131		University of Florida College of Medicine National Excellence Initiatives			5,000,000	5,000,000					5,000,000	5,000,000	Community Initiative - HF 1794	131
132		University of Florida Health - Alzheimer's and Dementia Research			1,750,000	1,750,000					1,750,000	1,750,000	Community Initiative - HF 1391	132
133		University of Central Florida College of Medicine - Immunotherapy to Prevent & Improve Muscle & Bone Waste			250,000	250,000					250,000	250,000	Community Initiative - HF 1582	133
134		Florida Atlantic University - Establishing a Doctor of Dental Medicine Program			2,500,000	2,500,000					2,500,000	2,500,000	Community Initiative - HF 1590	134
135		Institute for Human and Machine Cognition (IHMC) HVAC Replacement			487,500	487,500					487,500	487,500	Community Initiative - HF 0365	135
136	6401325	Transfer Between Appropriation Categories - from University of South Florida Educational & General to University of South Florida Med			(14,805,344)						(14,805,344)		Technical transfer between appropriation categories to more appropriately align spending authority.	136
137	6401340	Transfer Between Appropriation Categories - to University of South Florida Medical Center			14,805,344						14,805,344		Technical transfer between appropriation categories to more appropriately align spending authority.	137
138	6401680	Transfer Between Appropriation Categories - to University of Florida Institute of Food and Agricultural Sciences (IFAS)			3,935,701						3,935,701		Technical transfer between appropriation categories to more appropriately align spending authority.	138
139	6401685	Transfer Between Appropriation Categories - from University of Florida E&G to Institute of Food and Agricultural Sciences (IFAS)			(3,935,701)						(3,935,701)		Technical transfer between appropriation categories to more appropriately align spending authority.	139
140	6403250	Transfer Between Appropriation Categories - to University of Central Florida Medical School			1,033,397						1,033,397		Technical transfer between appropriation categories to more appropriately align spending authority.	140
141	6403260	Transfer Between Appropriation Categories - from University of Central Florida Education and General			(1,033,397)						(1,033,397)		Technical transfer between appropriation categories to more appropriately align spending authority.	141
142	GENERAL ACTIVITIES		-	-	3,005,843,573	341,733,875	699,567,868	-	5,237,977	-	3,710,649,418	341,733,875		142
143														143
144	BOARD OF GOVERNORS													144
145	1100001	Startup (OPERATING)	69.00	5,857,261	9,235,161				1,158,764		10,393,925	-		145
146	30010C0	Increased Workload for Data Center to Support an Agency			11,774						11,774		Adjusts budget in the Northwest Regional Data Center appropriation category to align with agency estimated billings for Fiscal Year 2023-2024.	146

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147	51R0000	Salary Rate Adjustments		200,000							-	-	Provides additional rate for BOG recruitment and retention efforts.	147
148	6P06080	Board of Governors Projects			425,000	425,000					425,000	425,000	Community Initiative - HF 0363 - Take Stock in College	148
149	BOARD OF GOVERNORS		69.00	6,057,261	9,671,935	425,000	-	-	1,158,764	-	10,830,699	425,000		149
150	Grand Total		1,242.75	57,647,028	5,196,690,091	377,354,893	1,830,044,953	-	381,534,616	10,085,548	7,408,269,660	387,440,441		150