



THE *Florida*
COLLEGE SYSTEM

2019-2020

LEGISLATIVE BRIEFING SUMMARY

PREPARED BY:

THE FLORIDA COLLEGE SYSTEM

OFFICE OF FINANCIAL POLICY & BUDGET OFFICE



FLORIDA DEPARTMENT OF
EDUCATION
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**The Florida College System - Summary Budget Side-by-Side
June 21, 2019**

	2018-19	2019-20
Funding Category	Current Year Budget	Senate Bill 2500 Conference Report After Vetoes June 21, 2019
Program Fund	1,217,007,821	1,209,585,083
Other Program Funds	550,000	30,550,000
Performance-Based Incentives	10,000,000	14,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,228,541,003	1,255,118,265
\$ Increase Over Prior Year		26,577,262
% Increase Over Prior Year		2.2%
Tuition Increase	0%	0%

The Florida College System - Summary Budget Side-by-Side
June 21, 2019

		Current Year Budget	Senate Bill 2500 Conference Report After Vetoes June 21, 2019	Senate Bill 2500 Conference Report After Vetoes over/(under) 2018-19 Appropriation	
		2018-19 Total Appropriation	2019-20 Total Budget	\$ Change	% Change
Florida College System Program Fund					
1	Program Funds (General Revenue)	944,832,666	944,832,666	0	
2	Program Funds (Lottery)	272,175,155	272,175,155	0	
3	Deduct - Non-Recurring Restored Funding		(2,477,738)	(2,477,738)	
4	Deduct - Special Projects - Recurring and Non-Recurring		(7,550,000)	(7,550,000)	
5	Performance Based Incentives (Lottery) - State Investment			0	
6	Deduct - Non-Recurring - State Investment in Performance Based Incentives		(30,000,000)	(30,000,000)	
7	Restoration - 2018-19 Non-Recurring Funds Appropriated Through The College Funding Model			0	
8	FRS - Contribution Adjustment			0	
9	Deduct - 2018-19 College Funding for Performance			0	
10	Redirect - 2019-20 College Funding for Performance			0	
11	State Investment in Performance Based Incentives			0	
12	College System - General Operating Enhancement		10,000,000	10,000,000	
13	College Funding Model - Compression		10,000,000	10,000,000	
14	Projects of Statewide Interest			0	
15	Daytona State College - On-Time Graduation Scheduling Platform (HB 4097)		455,000	455,000	
16	Daytona State College - Writing Lab Partnership (HB 2937)			0	
17	Tallahassee Community College - Building Automation System (HB 3015)			0	
18	A Day on Service - From St. Petersburg College to Hillsborough Community College (Deduct)		(650,000)	(650,000)	
19	A Day on Service - From St. Petersburg College to Hillsborough Community College (Add)		650,000	650,000	
20	State College of Florida, Manatee-Sarasota - Manatee Educational Television (SF 1967)		0	0	
21	State College of Florida, Manatee-Sarasota - Nursing Center of Excellence (SF 1780)		2,150,000	2,150,000	
22	Lake Sumter State College - Safety/Security Facility Upgrades (SF 1047)		0	0	
23	College of Central Florida - Appleton Museum of Art (SF 1052)			0	
24	Miami Dade College - Single Stop (SF 1738)		0	0	
25	South Florida State College - Clinical Immersion (SF 1278)			0	
26	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship (SF 2606)		0	0	
27	Daytona State College - Constr Clsrn/Lab/Office, site improvement-Deltona			0	
28	Operational Support Funding			0	
29	Polk State College - Operational Support		1,250,000	1,250,000	
30	College of Central Florida - Operational Support		1,500,000	1,500,000	
31	Florida Southwestern State College - Operational Support		1,000,000	1,000,000	
32	St. Johns River State College - Operational Support		3,000,000	3,000,000	
33	St. Petersburg College - Operational Support		250,000	250,000	
34	Valencia State College - Operational Support		3,000,000	3,000,000	
35	Fund Shift to GR from Lottery (Decrease Lottery)		(121,956,226)	(121,956,226)	
36	Fund Shift to GR from Lottery (Increase GR)		121,956,226	121,956,226	
37	Total Program Fund	1,217,007,821	1,209,585,083	(7,422,738)	-0.61%
38	Other Program Fund Appropriations				
39	Florida College System Dual Enrollment	550,000	550,000	0	
40	Workforce Needs/Work Florida Initiative		10,000,000	10,000,000	
41	2+2 Student Success incentive Fund		20,000,000	20,000,000	
42	Open Educational Resources		0	0	
43	Last Mile College Completion Program		0	0	
44	Safe and Secure Campuses and Mental Health Couns.		0	0	
45	Total Other Program Fund Appropriations	550,000	30,550,000	30,000,000	5454.55%
46	Performance Based Incentives				
47	Performance Based Incentives - Industry Certifications	10,000,000	14,000,000	4,000,000	
48	Total Performance Based Incentives	10,000,000	14,000,000	4,000,000	40.00%
49	Commission on Community Service	983,182	983,182	0	0.00%
50	TOTAL STATE FUNDS	1,228,541,003	1,255,118,265	26,577,262	2.16%
51	Tuition Increase	0% = \$0	0% = \$0		

**The Florida College System
Program Fund Allocations by College
Compared to Prior Year Recurring Funds
June 21, 2019**

College	A	B	C	D	E	F	G
	2018-19 Recurring State Funds ¹	2019-20					% Change over/under 2018-19 Recurring State Funds
		GR* Program Fund	EETF Program Fund	Incentive Fund GR	State Funds ²	\$ Change	
Eastern Florida State College	\$41,660,366	\$37,403,146	\$5,848,489	\$945,817	\$44,197,452	\$2,537,086	6.09%
Broward College	85,573,474	77,562,386	11,567,298	2,460,491	91,590,175	6,016,701	7.03%
College of Central Florida	21,025,408	20,048,295	3,212,400	665,912	23,926,607	2,901,199	13.80%
Chipola College	11,270,075	9,850,246	1,992,434	399,945	12,242,625	972,550	8.63%
Daytona State College	48,467,836	43,355,882	7,230,079	981,740	51,567,701	3,099,865	6.40%
Florida SouthWestern State College	30,274,589	28,502,585	4,326,417	877,767	33,706,769	3,432,180	11.34%
Florida State College at Jacksonville	74,321,202	66,166,018	10,713,941	1,576,028	78,455,987	4,134,785	5.56%
Florida Keys Community College	6,788,000	6,467,490	863,241	215,061	7,545,792	757,792	11.16%
Gulf Coast State College	21,363,530	19,178,644	2,925,404	432,989	22,537,037	1,173,507	5.49%
Hillsborough Community College	63,702,944	60,095,343	7,099,525	1,425,232	68,620,100	4,917,156	7.72%
Indian River State College	48,023,254	43,639,668	6,295,775	1,143,770	51,079,213	3,055,959	6.36%
Florida Gateway College	13,005,953	12,037,659	1,862,212	355,678	14,255,549	1,249,596	9.61%
Lake-Sumter State College	13,672,410	12,606,690	1,753,669	455,985	14,816,344	1,143,934	8.37%
State College of Florida, Manatee-Sarasota	23,798,715	24,013,810	2,936,965	698,351	27,649,126	3,850,411	16.18%
Miami Dade College	168,552,235	150,254,533	24,106,424	3,348,561	177,709,518	9,157,283	5.43%
North Florida Community College	7,473,807	6,931,487	961,038	301,190	8,193,715	719,908	9.63%
Northwest Florida State College	18,531,705	16,705,157	2,654,967	442,072	19,802,196	1,270,491	6.86%
Palm Beach State College	58,247,482	56,172,015	7,443,097	1,762,142	65,377,254	7,129,772	12.24%
Pasco-Hernando State College	29,939,396	27,596,410	3,413,192	898,361	31,907,963	1,968,567	6.58%
Pensacola State College	34,680,472	31,267,741	4,686,728	657,762	36,612,231	1,931,759	5.57%
Polk State College	29,301,296	28,160,925	3,409,431	628,470	32,198,826	2,897,530	9.89%
Saint Johns River State College	18,742,907	20,196,356	2,305,507	562,791	23,064,654	4,321,747	23.06%
Saint Petersburg College	67,923,872	60,811,965	9,443,975	1,658,238	71,914,178	3,990,306	5.87%
Santa Fe College	41,594,923	38,844,397	4,239,042	1,179,851	44,263,290	2,668,367	6.42%
Seminole State College of Florida	42,467,285	39,422,813	4,722,992	1,418,760	45,564,565	3,097,280	7.29%
South Florida State College	15,443,897	14,167,195	2,181,088	414,519	16,762,802	1,318,905	8.54%
Tallahassee Community College	31,096,826	28,780,965	4,320,585	1,027,463	34,129,013	3,032,187	9.75%
Valencia College	80,036,224	79,126,333	7,703,014	3,065,054	89,894,401	9,858,177	12.32%
Performance Funding	60,000,000				-	(60,000,000)	(100.00%)
Work Florida Initiative	-				-	-	0.00%
Funding Model Compression/Enhancement	-				-	-	0.00%
Total Program Fund	\$1,206,980,083	\$1,059,366,154	\$150,218,929	\$30,000,000	\$1,239,585,083	\$32,605,000	2.70%

¹ Includes Non-Recurring State Investment of \$30M in Performance Funding Line

² Includes Recurring and Non-Recurring State Funds

*These amounts do not include institutional dollars awarded for performance.

**The Florida College System
FY 2018-19 Program Fund Allocations**

College	FY 2018-19: Prior Year Appropriations						
	Recurring General Revenue	Performance Funding Base (Institutional)	Performance Funding 2018-19 New N/R (State)	Nonrecurring General Revenue	Recurring Lottery	Total State Funds	Total Recurring Funds
Eastern Florida State College	31,428,196	1,094,753	1,094,753	94,593	10,232,170	43,944,465	42,755,119
Broward College	64,951,448	2,226,448	2,226,448	689,656	20,622,026	90,716,026	87,799,922
College of Central Florida	15,633,582	535,791	535,791	1,047,796	5,391,826	23,144,786	21,561,199
Chipola College	8,142,413	279,951	704,060	16,557	3,127,662	12,270,643	11,550,026
Daytona State College	36,192,258	1,240,785	1,240,785	1,459,606	12,275,578	52,409,012	49,708,621
Florida SouthWestern State College	22,773,488	779,798	779,798	66,969	7,501,101	31,901,154	31,054,387
Florida State College at Jacksonville	55,825,152	1,911,063	1,911,063	221,408	18,496,050	78,364,736	76,232,265
Florida Keys Community College	5,199,784	178,858	0	259,982	1,588,216	7,226,840	6,966,858
Gulf Coast State College	16,182,252	554,297	0	63,728	5,181,278	21,981,555	21,917,827
Hillsborough Community College	49,677,440	1,707,063	0	95,415	14,025,504	65,505,422	65,410,007
Indian River State College	36,621,859	1,257,227	1,257,227	70,423	11,401,395	50,608,131	49,280,481
Florida Gateway College	9,780,171	336,288	336,288	19,110	3,225,782	13,697,639	13,342,241
Lake-Sumter State College	10,460,377	359,364	359,364	270,077	3,212,033	14,661,215	14,031,774
State College of Florida, Manatee-Sarasota	18,309,275	627,780	627,780	53,241	5,489,440	25,107,516	24,426,495
Miami Dade College	126,773,416	4,339,776	0	1,199,457	41,778,819	174,091,468	172,892,011
North Florida Community College	5,715,831	196,731	196,731	11,000	1,757,976	7,878,269	7,670,538
Northwest Florida State College	13,934,173	477,904	477,904	41,101	4,597,532	19,528,614	19,009,609
Palm Beach State College	44,588,119	1,530,951	1,530,951	85,737	13,659,363	61,395,121	59,778,433
Pasco-Hernando State College	23,280,573	799,073	799,073	66,587	6,658,823	31,604,129	30,738,469
Pensacola State College	26,323,772	904,105	0	74,900	8,356,700	35,659,477	35,584,577
Polk State College	22,725,791	763,619	763,619	42,966	6,575,505	30,871,500	30,064,915
Saint Johns River State College	14,426,227	494,857	494,857	3,041,719	4,316,680	22,774,340	19,237,764
Saint Petersburg College	51,325,079	1,757,200	1,757,200	149,964	16,598,793	71,588,236	69,681,072
Santa Fe College	32,785,149	1,125,549	2,850,691	81,780	8,809,774	45,652,943	42,720,472
Seminole State College of Florida	33,126,124	1,136,515	2,859,442	94,198	9,341,161	46,557,440	43,603,800
South Florida State College	11,639,952	400,182	1,012,927	522,950	3,803,945	17,379,956	15,844,079
Tallahassee Community College	23,500,218	804,909	804,909	69,363	7,596,608	32,776,007	31,901,735
Valencia College	63,482,809	2,179,163	5,378,339	117,455	16,553,415	87,711,181	82,215,387
Total Program Fund	874,804,928	30,000,000	30,000,000	10,027,738	272,175,155	1,217,007,821	1,176,980,083

**The Florida College System
FY 2019-20 Program Fund Allocations**

FY 2019-20 Recurring and Nonrecurring Program Fund Appropriations						
College	Recurring General Revenue	Recurring Lottery	Incentive Funds	Nonrecurring General Revenue	Nonrecurring Lottery	Total
Eastern Florida State College	37,403,146	5,848,489	945,817	0	0	44,197,452
Broward College	77,562,386	11,567,298	2,460,491	0	0	91,590,175
College of Central Florida	20,048,295	3,212,400	665,912	0	0	23,926,607
Chipola College	9,850,246	1,992,434	399,945	0	0	12,242,625
Daytona State College	42,900,882	7,230,079	981,740	455,000	0	51,567,701
Florida SouthWestern State College	28,502,585	4,326,417	877,767	0	0	33,706,769
Florida State College at Jacksonville	66,166,018	10,713,941	1,576,028	0	0	78,455,987
Florida Keys Community College	6,467,490	863,241	215,061	0	0	7,545,792
Gulf Coast State College	19,178,644	2,925,404	432,989	0	0	22,537,037
Hillsborough Community College	60,095,343	7,099,525	1,425,232	0	0	68,620,100
Indian River State College	43,639,668	6,295,775	1,143,770	0	0	51,079,213
Florida Gateway College	12,037,659	1,862,212	355,678	0	0	14,255,549
Lake-Sumter State College	12,606,690	1,753,669	455,985	0	0	14,816,344
State College of Florida, Manatee-Sarasota	21,863,810	2,936,965	698,351	2,150,000	0	27,649,126
Miami Dade College	150,254,533	24,106,424	3,348,561	0	0	177,709,518
North Florida Community College	6,931,487	961,038	301,190	0	0	8,193,715
Northwest Florida State College	16,705,157	2,654,967	442,072	0	0	19,802,196
Palm Beach State College	56,172,015	7,443,097	1,762,142	0	0	65,377,254
Pasco-Hernando State College	27,596,410	3,413,192	898,361	0	0	31,907,963
Pensacola State College	31,267,741	4,686,728	657,762	0	0	36,612,231
Polk State College	28,160,925	3,409,431	628,470	0	0	32,198,826
Saint Johns River State College	20,196,356	2,305,507	562,791	0	0	23,064,654
Saint Petersburg College	60,811,965	9,443,975	1,658,238	0	0	71,914,178
Santa Fe College	38,844,397	4,239,042	1,179,851	0	0	44,263,290
Seminole State College of Florida	39,422,813	4,722,992	1,418,760	0	0	45,564,565
South Florida State College	14,167,195	2,181,088	414,519	0	0	16,762,802
Tallahassee Community College	28,780,965	4,320,585	1,027,463	0	0	34,129,013
Valencia College	79,126,333	7,703,014	3,065,054	0	0	89,894,401
Performance Based Incentives (unallocated)	0	0	0	0	0	0
Total Program Fund	1,056,761,154	150,218,929	30,000,000	2,605,000	0	1,239,585,083

The 2019-20 Student Success Incentive Funds, line 128A of the 2019-20 GAA, are being included in the operating funds.

**The Florida College System
FY 2019-20 Program Fund Allocations**

FY 2019-20: Current Year Calculations							
College	Operating Enhancement	Compression	Incentive Funds	Recurring A Day on Service	Recurring Operational Support	New Non-Recurring Projects	Total State Funds
Eastern Florida State College	363,261	133,255	945,817	0	0	0	44,197,452
Broward College	745,976	583,786	2,460,491	0	0	0	91,590,175
College of Central Florida	183,191	16,305	665,912	0	1,500,000	0	23,926,607
Chipola College	98,133	194,521	399,945	0	0	0	12,242,625
Daytona State College	422,340	0	981,740	0	0	455,000	51,567,701
Florida SouthWestern State College	263,848	510,767	877,767	0	1,000,000	0	33,706,769
Florida State College at Jacksonville	647,694	0	1,576,028	0	0	0	78,455,987
Florida Keys Community College	59,194	304,679	215,061	0	0	0	7,545,792
Gulf Coast State College	186,221	0	432,989	0	0	0	22,537,037
Hillsborough Community College	555,744	579,117	1,425,232	650,000	0	0	68,620,100
Indian River State College	418,703	236,259	1,143,770	0	0	0	51,079,213
Florida Gateway College	113,360	444,270	355,678	0	0	0	14,255,549
Lake-Sumter State College	119,218	209,367	455,985	0	0	0	14,816,344
State College of Florida, Manatee-Sarasota	207,535	166,745	698,351	0	0	2,150,000	27,649,126
Miami Dade College	1,468,946	0	3,348,561	0	0	0	177,709,518
North Florida Community College	65,171	156,816	301,190	0	0	0	8,193,715
Northwest Florida State College	161,512	189,003	442,072	0	0	0	19,802,196
Palm Beach State College	507,897	3,328,782	1,762,142	0	0	0	65,377,254
Pasco-Hernando State College	261,164	9,969	898,361	0	0	0	31,907,963
Pensacola State College	302,338	67,554	657,762	0	0	0	36,612,231
Polk State College	255,441	0	628,470	0	1,250,000	0	32,198,826
Saint Johns River State College	163,450	100,649	562,791	0	3,000,000	0	23,064,654
Saint Petersburg College	592,033	382,835	1,658,238	(650,000)	250,000	0	71,914,178
Santa Fe College	362,967	0	1,179,851	0	0	0	44,263,290
Seminole State College of Florida	370,472	171,533	1,418,760	0	0	0	45,564,565
South Florida State College	134,616	369,588	414,519	0	0	0	16,762,802
Tallahassee Community College	271,047	928,768	1,027,463	0	0	0	34,129,013
Valencia College	698,528	915,432	3,065,054	0	3,000,000	0	89,894,401
Performance Based Incentives (unallocated)	0	0	0	0	0	0	0
Total Program Fund	10,000,000	10,000,000	30,000,000	0	10,000,000	2,605,000	1,239,585,083

The 2019-20 Student Success Incentive Funds, line 128A of the 2019-20 GAA, are being included in the operating funds.

**The Florida College System
FY 2019-20 Program Fund Allocations**

Recurring Programs/Projects - Included in the base on Row 1 on the Summary Budget Side-by-Side

College	Program/Project	Total	Recurring	Nonrecurring
Chipola College	Civil and Industrial Engineering Program	200,000	200,000	-
Daytona State College	Advanced Technology Center	500,000	500,000	-
Hillsborough Community College	Regional Transportation Training Center	2,500,000	2,500,000	-
Hillsborough Community College	A Day on Service	650,000	650,000	-
Pasco-Hernando State College	STEM Stackable	2,306,271	2,306,271	-
Polk State College	Access to Academic and Workforce Programs	2,540,288	2,540,288	-
St. Petersburg College	Orthotics and Prosthetics Program	615,000	615,000	-
South Florida State College	Shepherd's Field Agricultural College Collaboration	126,525	126,525	-
TOTAL		9,438,084	9,438,084	-

New Programs/Projects

College	Program/Project	Total	Recurring	Nonrecurring
Daytona State College	On-Time Graduation Scheduling	455,000	-	455,000
State College of Florida, Manatee-Sarasota	Nursing Center of Excellence	2,150,000	-	2,150,000
College of Central Florida	Operational Support	1,500,000	1,500,000	-
Florida SouthWestern State College	Operational Support	1,000,000	1,000,000	-
Polk State College	Operational Support	1,250,000	1,250,000	-
Saint Johns River State College	Operational Support	3,000,000	3,000,000	-
Saint Petersburg College	Operational Support	250,000	250,000	-
Valencia College	Operational Support	3,000,000	3,000,000	-
TOTAL		12,605,000	10,000,000	2,605,000

Program/Project Reductions

College	Program/Project	Total	Recurring	Nonrecurring
		-	-	-
TOTAL		-	-	-

**Florida College System
FY 2019-20 Program Fund Allocation
Comparison to Prior Year Total Funds**

College	2018-19 State Funds and Estimated Tuition			2019-20 Total State Funds					
	State Funds	Estimated Tuition 2018-19*	Total State Funds and Tuition	General Revenue	Lottery	Incentive Funds	Total State Funds	\$ Change	% Change
Eastern Florida State College	43,944,465	32,297,018	76,241,483	37,403,146	5,848,489	945,817	44,197,452	252,987	0.58%
Broward College	90,716,026	92,076,268	182,792,294	77,562,386	11,567,298	2,460,491	91,590,175	874,149	0.96%
College of Central Florida	23,144,786	15,588,738	38,733,524	20,048,295	3,212,400	665,912	23,926,607	781,821	3.38%
Chipola College	12,270,643	4,254,756	16,525,399	9,850,246	1,992,434	399,945	12,242,625	(28,018)	-0.23%
Daytona State College	52,409,012	33,022,269	85,431,281	43,355,882	7,230,079	981,740	51,567,701	(841,311)	-1.61%
Florida SouthWestern State College	31,901,154	34,261,418	66,162,572	28,502,585	4,326,417	877,767	33,706,769	1,805,615	5.66%
Florida State College at Jacksonville	78,364,736	53,887,058	132,251,794	66,166,018	10,713,941	1,576,028	78,455,987	91,251	0.12%
Florida Keys Community College	7,226,840	1,982,619	9,209,459	6,467,490	863,241	215,061	7,545,792	318,952	4.41%
Gulf Coast State College	21,981,555	10,121,526	32,103,081	19,178,644	2,925,404	432,989	22,537,037	555,482	2.53%
Hillsborough Community College	65,505,422	54,930,512	120,435,934	60,095,343	7,099,525	1,425,232	68,620,100	3,114,678	4.75%
Indian River State College	50,608,131	34,065,692	84,673,823	43,639,668	6,295,775	1,143,770	51,079,213	471,082	0.93%
Florida Gateway College	13,697,639	6,696,114	20,393,753	12,037,659	1,862,212	355,678	14,255,549	557,910	4.07%
Lake-Sumter State College	14,661,215	8,959,751	23,620,966	12,606,690	1,753,669	455,985	14,816,344	155,129	1.06%
State College of Florida, Manatee-Sarasota	25,107,516	20,612,924	45,720,440	24,013,810	2,936,965	698,351	27,649,126	2,541,610	10.12%
Miami Dade College	174,091,468	150,545,606	324,637,074	150,254,533	24,106,424	3,348,561	177,709,518	3,618,050	2.08%
North Florida Community College	7,878,269	2,473,718	10,351,987	6,931,487	961,038	301,190	8,193,715	315,446	4.00%
Northwest Florida State College	19,528,614	12,030,501	31,559,115	16,705,157	2,654,967	442,072	19,802,196	273,582	1.40%
Palm Beach State College	61,395,121	56,780,639	118,175,760	56,172,015	7,443,097	1,762,142	65,377,254	3,982,133	6.49%
Pasco-Hernando State College	31,604,129	21,369,784	52,973,913	27,596,410	3,413,192	898,361	31,907,963	303,834	0.96%
Pensacola State College	35,659,477	18,920,103	54,579,580	31,267,741	4,686,728	657,762	36,612,231	952,754	2.67%
Polk State College	30,871,500	18,163,235	49,034,735	28,160,925	3,409,431	628,470	32,198,826	1,327,326	4.30%
Saint Johns River State College	22,774,340	13,014,509	35,788,849	20,196,356	2,305,507	562,791	23,064,654	290,314	1.27%
Saint Petersburg College	71,588,236	60,431,798	132,020,034	60,811,965	9,443,975	1,658,238	71,914,178	325,942	0.46%
Santa Fe College	45,652,943	34,000,044	79,652,987	38,844,397	4,239,042	1,179,851	44,263,290	(1,389,653)	-3.04%
Seminole State College of Florida	46,557,440	33,618,109	80,175,549	39,422,813	4,722,992	1,418,760	45,564,565	(992,875)	-2.13%
South Florida State College	17,379,956	5,589,553	22,969,509	14,167,195	2,181,088	414,519	16,762,802	(617,154)	-3.55%
Tallahassee Community College	32,776,007	25,913,503	58,689,510	28,780,965	4,320,585	1,027,463	34,129,013	1,353,006	4.13%
Valencia College	87,711,181	102,278,652	189,989,833	79,126,333	7,703,014	3,065,054	89,894,401	2,183,220	2.49%
Performance Based Incentives (unallocated)	-	-	-	-	-	-	-	-	0.00%
TOTAL FCSPF	1,217,007,821	957,886,418	2,174,894,239	1,059,366,154	150,218,929	30,000,000	1,239,585,083	22,577,262	1.86%

*FY 2018-19 tuition estimates based on Funding Model 2020.2a (FTE-2A)

The 2019-20 Student Success Incentive Funds, line 128A of the 2019-20 GAA, are being included in the operating funds.

**Florida College System
FY 2019-20 Program Fund Allocation
Comparison to Prior Year Recurring Budget**

College	2018-19 Recurring State Funds and Estimated Tuition			2019-20 Recurring State Funds					
	Recurring State Funds	Estimated Tuition 2018-19*	Total Recurring State and Tuition	General Revenue	Lottery	Incentive Funds	Total Recurring State Funds	\$ Change	% Change
Eastern Florida State College	42,755,119	32,297,018	75,052,137	37,403,146	5,848,489	945,817	44,197,452	1,442,333	3.37%
Broward College	87,799,922	92,076,268	179,876,190	77,562,386	11,567,298	2,460,491	91,590,175	3,790,253	4.32%
College of Central Florida	21,561,199	15,588,738	37,149,937	20,048,295	3,212,400	665,912	23,926,607	2,365,408	10.97%
Chipola College	11,550,026	4,254,756	15,804,782	9,850,246	1,992,434	399,945	12,242,625	692,599	6.00%
Daytona State College	49,708,621	33,022,269	82,730,890	42,900,882	7,230,079	981,740	51,112,701	1,404,080	2.82%
Florida SouthWestern State College	31,054,387	34,261,418	65,315,805	28,502,585	4,326,417	877,767	33,706,769	2,652,382	8.54%
Florida State College at Jacksonville	76,232,265	53,887,058	130,119,323	66,166,018	10,713,941	1,576,028	78,455,987	2,223,722	2.92%
Florida Keys Community College	6,966,858	1,982,619	8,949,477	6,467,490	863,241	215,061	7,545,792	578,934	8.31%
Gulf Coast State College	21,917,827	10,121,526	32,039,353	19,178,644	2,925,404	432,989	22,537,037	619,210	2.83%
Hillsborough Community College	65,410,007	54,930,512	120,340,519	60,095,343	7,099,525	1,425,232	68,620,100	3,210,093	4.91%
Indian River State College	49,280,481	34,065,692	83,346,173	43,639,668	6,295,775	1,143,770	51,079,213	1,798,732	3.65%
Florida Gateway College	13,342,241	6,696,114	20,038,355	12,037,659	1,862,212	355,678	14,255,549	913,308	6.85%
Lake-Sumter State College	14,031,774	8,959,751	22,991,525	12,606,690	1,753,669	455,985	14,816,344	784,570	5.59%
State College of Florida, Manatee-Sarasota	24,426,495	20,612,924	45,039,419	21,863,810	2,936,965	698,351	25,499,126	1,072,631	4.39%
Miami Dade College	172,892,011	150,545,606	323,437,617	150,254,533	24,106,424	3,348,561	177,709,518	4,817,507	2.79%
North Florida Community College	7,670,538	2,473,718	10,144,256	6,931,487	961,038	301,190	8,193,715	523,177	6.82%
Northwest Florida State College	19,009,609	12,030,501	31,040,110	16,705,157	2,654,967	442,072	19,802,196	792,587	4.17%
Palm Beach State College	59,778,433	56,780,639	116,559,072	56,172,015	7,443,097	1,762,142	65,377,254	5,598,821	9.37%
Pasco-Hernando State College	30,738,469	21,369,784	52,108,253	27,596,410	3,413,192	898,361	31,907,963	1,169,494	3.80%
Pensacola State College	35,584,577	18,920,103	54,504,680	31,267,741	4,686,728	657,762	36,612,231	1,027,654	2.89%
Polk State College	30,064,915	18,163,235	48,228,150	28,160,925	3,409,431	628,470	32,198,826	2,133,911	7.10%
Saint Johns River State College	19,237,764	13,014,509	32,252,273	20,196,356	2,305,507	562,791	23,064,654	3,826,890	19.89%
Saint Petersburg College	69,681,072	60,431,798	130,112,870	60,811,965	9,443,975	1,658,238	71,914,178	2,233,106	3.20%
Santa Fe College	42,720,472	34,000,044	76,720,516	38,844,397	4,239,042	1,179,851	44,263,290	1,542,818	3.61%
Seminole State College of Florida	43,603,800	33,618,109	77,221,909	39,422,813	4,722,992	1,418,760	45,564,565	1,960,765	4.50%
South Florida State College	15,844,079	5,589,553	21,433,632	14,167,195	2,181,088	414,519	16,762,802	918,723	5.80%
Tallahassee Community College	31,901,735	25,913,503	57,815,238	28,780,965	4,320,585	1,027,463	34,129,013	2,227,278	6.98%
Valencia College	82,215,387	102,278,652	184,494,039	79,126,333	7,703,014	3,065,054	89,894,401	7,679,014	9.34%
Performance Based Incentives	-	-	-	-	-	-	-	-	0.00%
TOTAL CCPF	1,176,980,083	957,886,418	2,134,866,501	1,056,761,154	150,218,929	30,000,000	1,236,980,083	60,000,000	5.10%

*FY 2018-19 tuition estimates based on Funding Model 2020.2a (FTE-2A)

The 2019-20 Student Success Incentive Funds, line 128A of the 2019-20 GAA, are being included in the operating funds.

**FY 2019-20 Florida Retirement System
Employer Contribution Rates
Laws of Florida Chapter 2019-8 (SB 7016)**

NORMAL COST EMPLOYER CONTRIBUTION (UNIFORM RATES)		
Membership Class	Current Year Rate	Rate Effective July 1, 2019
Regular	3.04%	3.19%
Special Risk	12.18%	12.61%
Special Risk Administrative Support	3.64%	3.61%
Senior Management Class	4.45%	4.60%
DROP	4.41%	4.68%

UNFUNDED ACTUARIAL LIABILITY EMPLOYER CONTRIBUTION		
Membership Class	Current Year Rate	Rate Effective July 1, 2019
Regular	3.50%	3.56%
Special Risk	10.60%	11.15%
Special Risk Administrative Support	29.62%	33.26%
Senior Management Class	17.89%	19.09%
DROP	7.96%	8.26%

RETIREE HEALTH INSURANCE SUBSIDY EMPLOYER CONTRIBUTION		
Membership Class	Current Year Rate	Rate Effective July 1, 2019
Regular	1.66%	1.66%
Special Risk	1.66%	1.66%
Special Risk Administrative Support	1.66%	1.66%
Senior Management Class	1.66%	1.66%
DROP	1.66%	1.66%

**THE FLORIDA COLLEGE SYSTEM
FALL 2019 TUITION INCREASED BY 0%
FY 2019-2020**

	<u>Standard</u> <u>Fall 2018</u>	<u>Standard</u> <u>Fall 2019</u>
Lower Level College Credit - Tuition	\$ 71.98	\$ 71.98
Lower Level College Credit - Out-of-State Fee	\$ 215.94	\$ 215.94
Career Certificate/ Applied Technology Diploma - Tuition	\$ 69.90 ⁽¹⁾	\$ 69.90
Career Certificate/ Applied Technology Diploma - Out-of-State Fee	\$ 209.70 ⁽¹⁾	\$ 209.70
Adult Education - Tuition Per Term	\$ 30.00	\$ 30.00
Adult Education - Tuition Per Half Year	\$ 45.00	\$ 45.00
Baccalaureate - Tuition	\$ 91.79	\$ 91.79
Baccalaureate - Out-of-State Fee	(2)	(2)
Dual Enrolled	\$ 71.98	\$ 71.98

(1) Calculated standard fee not provided in law.

(2) The sum of tuition and the out-of-state fee per credit hour for students who are nonresidents for tuition purposes shall be no more than 85 percent of the sum of the tuition and the out-of-state fee at the state university nearest the Florida College System institution, pursuant to section 1009.23(3)(b)2., Florida Statutes.

DEPARTMENT OF EDUCATION
Division of Florida Colleges - Office of Financial Policy
Florida College System
Fixed Capital Outlay 2019-20
After Governor's Action

College Name	Project	2019-20 Final 6/21/19
Daytona State College	Const Clsrn/Lab/Office, site imp-Deltona	5,062,361
Indian River State College	Replace Fac 8 Industrial Tech-Main	4,195,339
State College of Florida, Manatee-Sarasota	Renovate/Add Science Bldg #25-Bradenton	2,022,021
		11,279,721

	FCS PECO Projects	11,279,721
	FCS PECO Sum-of-the-Digits - Maintenance, repair, etc.	0
	Total FCS PECO/Fixed Capital Outlay	11,279,721

**FLORIDA COLLEGE SYSTEM
SUMMARY OF PECO/CAPITAL OUTLAY FUNDS
2019-20**

Final

	General Revenue	Lottery Capital Outlay	PECO
<u>SUM-OF-THE-DIGITS ALLOCATION</u>			
Florida Colleges Maintenance	\$0	\$0	\$0
<u>FLORIDA COLLEGE SYSTEM PROJECTS</u>			
Florida College System	3,000,000	0	8,279,721
<u>FACILITIES MATCHING PROGRAM</u>			
Florida College System: Facility Enhancement Challenge Grant Program	0	0	0
<u>JOINT-USE FACILITIES PROJECTS</u>			
	0	0	0
<u>PUBLIC BROADCASTING PROJECTS</u>			
WEFS-TV, Cocoa (Eastern Florida State College)			106,200
WQCS-FM, Ft. Pierce (Indian River State College)			125,000
WSRE-TV, Pensacola (Pensacola State College)			100,000
Subtotals	\$3,000,000	\$0	\$8,610,921
GRAND TOTAL			<u>\$11,610,921</u>

FLORIDA COLLEGE SYSTEM PROJECTS (REAPPROPRIATIONS)

None

NON-PECO FLORIDA COLLEGE SYSTEM PROJECT AUTHORIZATIONS

None