



2020-2021

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 29, 2020**

	2019-20	2020-21
Funding Category	Current Year Budget	House Bill 5001 Conference Report After Vetoes June 29, 2020
Program Fund	1,209,585,083	1,232,409,534
Non-Program Fund Appropriations	30,550,000	30,550,000
Performance-Based Incentives	14,000,000	14,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,255,118,265	1,277,942,716
\$ Increase Over Current Year		22,824,451
% Increase Over Current Year		1.82%
Tuition Increase	0%	0%

The Florida College System - Summary Budget Side-by-Side
June 29, 2020

	Current Year Budget	House Bill 5001 Conference Report After Vetoes June 29, 2020	House Bill 5001 Conference Report After Vetoes over/(under) 2019-20 Appropriation	
	2019-20 Total Appropriation	2020-21 Total Budget	\$ Change	% Change
Florida College System Program Fund				
1 Program Funds (General Revenue)	1,059,366,154	1,059,366,154	0	
2 Program Funds (Lottery)	150,218,929	150,218,929	0	
3 Deduct - Non-Recurring Funding		(2,605,000)	(2,605,000)	
4 Tier-Based College Funding Model		22,944,025	22,944,025	
5 Deduct - Recurring Projects		0	0	
6 Projects of Statewide Interest				
7 Gulf Coast State College - Tuition & Fee Revenue Loss Due to Hurricane Michael (SF 2351/HB 4715)		0	0	
8 Hillsborough Community College - A Day on Service (SF 1796)		0	0	
9 Hillsborough Community College - A Day on Service Reduction		(650,000)	(650,000)	
10 South Florida State College - Shepherd's Field Agricultural College Collaboration Reduction		(126,525)	(126,525)	
11 Lake-Sumter State College - Emerging Media and Information Technology Program (SF 1142)		0	0	
12 Palm Beach State College - Dental Health Services - New Equipment (SF 1806/HB 3523)		0	0	
13 Pensacola State College - Trucking Workforce Diversification (SF 1544/HB 2721)		0	0	
14 Realignment of Polk State College Operating Expenditures - Add		2,540,288	2,540,288	
15 Realignment of Polk State College Operating Expenditures - Deduct		(2,540,288)	(2,540,288)	
16 South Florida State College - Clinical Immersion Center (SF 1336/HB 3241)		0	0	
17 State College of Florida, Manatee-Sarasota - Center for Nursing Excellence (SF 1227/HB 3713)		0	0	
18 State College of Florida, Manatee-Sarasota - Manatee Educational Television (SF 1775/HB 2279)		0	0	
19 St. Petersburg College - Collegiate High Schools (SF 2571)		0	0	
20 St. Petersburg College - Nursing Simulation Expansion (HB 3737)		0	0	
21 Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program (HB 2487)		0	0	
22 Tallahassee Community College - Nursing Program Expansion (HB 3349)		0	0	
23 Daytona State College - Critical Nursing and Health Sciences in Flagler County (HB 3233)		0	0	
24 Daytona State College - Equipment for Welding and Machining Program in Partnership with Charter High School (HB 4153)		0	0	
25 Hillsborough Community College - Supply Chain Management and Logistics Program, Phase I (HB 4725)		0	0	
26 Northwest Florida State College - Veterans Success Center (HB 2065)		0	0	
27 Hillsborough Community College - Regional Transportation Training Center - Reduction		(237,500)	(237,500)	
28 Pasco-Hernando State College - Stem Stackable - Reduction		0	0	
29 Pasco-Hernando State College - Stem Stackable - Fund		0	0	
30 St. Petersburg College - Orthotics and Prosthetics Program - Reduction		(54,625)	(54,625)	
31 The Florida College System Risk Management Consortium (HB 3231)		0	0	
32 Operational Support Funding				
33 Hillsborough Community College - Operational Support (HB 4125)		2,000,000	2,000,000	
34 College of Central Florida - Operational Support		2,000,000	2,000,000	
35 St. Johns River State College - Operational Support		1,500,000	1,500,000	
36 Polk State College - Operational Support		650,000	650,000	
37 Lake-Sumter State College - Operational Support		400,000	400,000	
38 Chipola College - Operational Support		300,000	300,000	
39 The College of the Florida Keys - Operational Support		450,000	450,000	
40 Eastern Florida State College - Operational Support		0	0	
41 Budget Reduction Based on Carryforward Balances				
42 Broward College		(854,219)	(854,219)	
43 College of Central Florida		(175,753)	(175,753)	
44 Daytona State College		(919,674)	(919,674)	
45 Hillsborough Community College		(1,481,258)	(1,481,258)	
46 Florida Gateway College		0	0	
47 State College of Florida, Manatee-Sarasota		0	0	
48 Miami Dade College		0	0	
49 St. Johns River State College		(315,020)	(315,020)	
50 Santa Fe College		0	0	
51 Fund Shift from GR to Lottery (Decrease GR)		(18,028,290)	(18,028,290)	
52 Fund Shift to Lottery from GR (Increase Lottery)		18,028,290	18,028,290	
53 Total Program Fund	1,209,585,083	1,232,409,534	22,824,451	1.89%
54 Non-Program Fund Appropriations				
55 Florida College System Dual Enrollment - Instructional Materials	550,000	550,000	0	
56 Student Success Incentive Funds	30,000,000	30,000,000	0	
57 Last Mile College Completion Program		0	0	
58 Total Non-Program Fund Appropriations	30,550,000	30,550,000	0	0.00%
59 Performance-Based Incentives				
60 Performance-Based Incentives - Industry Certifications	14,000,000	14,000,000	0	
61 Total Performance-Based Incentives	14,000,000	14,000,000	0	0.00%
62 Commission on Community Service	983,182	983,182	0	0.00%
63 TOTAL STATE FUNDS	1,255,118,265	1,277,942,716	22,824,451	1.82%
64 Tuition Increase	0% = \$0	0% = \$0		

**The Florida College System
Program and Incentive Funds Allocation by College
Compared to Current Year Recurring Funds
June 29, 2020**

College	2019-20			2020-21 House HB 5001 Conference Report After Vetoes June 29, 2020							% Change over/under 2019-20 Total Funds
	Recurring Program Funds	Incentive Funds	Total Funds	GR	EETF	Program Funds	Incentive Funds	Total Funds	\$ Change		
	A	B	C	D	E	F	G	H	I	J	
Eastern Florida State College	\$43,251,635	\$945,817	\$44,197,452	\$36,765,050	\$6,486,585	\$43,251,635	\$996,714	\$44,248,349	\$50,897	0.1%	
Broward College	89,129,684	2,460,491	91,590,175	75,384,957	12,890,508	88,275,465	2,425,568	90,701,033	(889,142)	(1.0%)	
College of Central Florida	23,260,695	665,912	23,926,607	21,530,519	3,554,423	25,084,942	654,181	25,739,123	1,812,516	7.6%	
Chipola College	11,842,680	399,945	12,242,625	9,982,201	2,160,479	12,142,680	344,874	12,487,554	244,929	2.0%	
Daytona State College	50,130,961	981,740	51,112,701	41,249,321	7,961,966	49,211,287	1,021,408	50,232,695	(880,006)	(1.7%)	
Florida SouthWestern State College	32,829,002	877,767	33,706,769	28,016,332	4,812,670	32,829,002	931,575	33,760,577	53,808	0.2%	
Florida State College at Jacksonville	76,879,959	1,576,028	78,455,987	65,037,229	11,842,730	76,879,959	1,337,686	78,217,645	(238,342)	(0.3%)	
The College of the Florida Keys	7,330,731	215,061	7,545,792	6,807,155	973,576	7,780,731	236,075	8,016,806	471,014	6.2%	
Gulf Coast State College	22,104,048	432,989	22,537,037	18,851,457	3,252,591	22,104,048	462,121	22,566,169	29,132	0.1%	
Hillsborough Community College	67,194,868	1,425,232	68,620,100	58,701,362	8,124,748	66,826,110	1,486,309	68,312,419	(307,681)	(0.4%)	
Indian River State College	49,935,443	1,143,770	51,079,213	42,895,178	7,040,265	49,935,443	1,166,961	51,102,404	23,191	0.0%	
Florida Gateway College	13,899,871	355,678	14,255,549	11,832,297	2,067,574	13,899,871	394,938	14,294,809	39,260	0.3%	
Lake-Sumter State College	14,360,359	455,985	14,816,344	12,791,621	1,968,738	14,760,359	430,173	15,190,532	374,188	2.5%	
State College of Florida, Manatee-Sarasota	24,800,775	698,351	25,499,126	21,490,815	3,309,960	24,800,775	673,974	25,474,749	(24,377)	(0.1%)	
Miami Dade College	174,360,957	3,348,561	177,709,518	147,691,199	26,669,758	174,360,957	3,632,528	177,993,485	283,967	0.2%	
North Florida College	7,892,525	301,190	8,193,715	6,813,236	1,079,289	7,892,525	247,621	8,140,146	(53,569)	(0.7%)	
Northwest Florida State College	19,360,124	442,072	19,802,196	16,420,168	2,939,956	19,360,124	442,970	19,803,094	898	0.0%	
Palm Beach State College	63,615,112	1,762,142	65,377,254	55,213,723	8,401,389	63,615,112	1,716,393	65,331,505	(45,749)	(0.1%)	
Pasco-Hernando State College	31,009,602	898,361	31,907,963	27,125,617	3,883,985	31,009,602	838,684	31,848,286	(59,677)	(0.2%)	
Pensacola State College	35,954,469	657,762	36,612,231	30,734,315	5,220,154	35,954,469	633,277	36,587,746	(24,485)	(0.1%)	
Polk State College	31,570,356	628,470	32,198,826	28,330,501	3,889,855	32,220,356	722,872	32,943,228	744,402	2.3%	
Saint Johns River State College	22,501,863	562,791	23,064,654	21,036,787	2,650,056	23,686,843	521,774	24,208,617	1,143,963	5.0%	
Saint Petersburg College	70,255,940	1,658,238	71,914,178	59,719,891	10,481,424	70,201,315	1,692,522	71,893,837	(20,341)	(0.0%)	
Santa Fe College	43,083,439	1,179,851	44,263,290	38,181,714	4,901,725	43,083,439	1,116,678	44,200,117	(63,173)	(0.1%)	
Seminole State College of Florida	44,145,805	1,418,760	45,564,565	38,750,262	5,395,543	44,145,805	1,342,394	45,488,199	(76,366)	(0.2%)	
South Florida State College	16,348,283	414,519	16,762,802	13,798,978	2,422,780	16,221,758	375,827	16,597,585	(165,217)	(1.0%)	
Tallahassee Community College	33,101,550	1,027,463	34,129,013	28,289,963	4,811,587	33,101,550	987,346	34,088,896	(40,117)	(0.1%)	
Valencia College	86,829,347	3,065,054	89,894,401	77,776,442	9,052,905	86,829,347	3,166,557	89,995,904	101,503	0.1%	
Tier Based Funding Model	-	-	-	22,944,025	-	22,944,025	-	22,944,025	22,944,025	100.0%	
Total Program Fund	\$1,206,980,083	\$30,000,000	\$1,236,980,083	\$1,064,162,315	\$168,247,219	\$1,232,409,534	\$30,000,000	\$1,262,409,534	\$25,429,451	2.06%	

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

College	FY 2019-20: Prior Year Appropriations				
	Recurring General Revenue	Nonrecurring General Revenue	Recurring Lottery	Total State Funds	Total Recurring Funds
Eastern Florida State College	37,403,146	0	5,848,489	43,251,635	43,251,635
Broward College	77,562,386	0	11,567,298	89,129,684	89,129,684
College of Central Florida	20,048,295	0	3,212,400	23,260,695	23,260,695
Chipola College	9,850,246	0	1,992,434	11,842,680	11,842,680
Daytona State College	42,900,882	455,000	7,230,079	50,585,961	50,130,961
Florida SouthWestern State College	28,502,585	0	4,326,417	32,829,002	32,829,002
Florida State College at Jacksonville	66,166,018	0	10,713,941	76,879,959	76,879,959
College of the Florida Keys	6,467,490	0	863,241	7,330,731	7,330,731
Gulf Coast State College	19,178,644	0	2,925,404	22,104,048	22,104,048
Hillsborough Community College	60,095,343	0	7,099,525	67,194,868	67,194,868
Indian River State College	43,639,668	0	6,295,775	49,935,443	49,935,443
Florida Gateway College	12,037,659	0	1,862,212	13,899,871	13,899,871
Lake-Sumter State College	12,606,690	0	1,753,669	14,360,359	14,360,359
State College of Florida, Manatee-Sarasota	21,863,810	2,150,000	2,936,965	26,950,775	24,800,775
Miami Dade College	150,254,533	0	24,106,424	174,360,957	174,360,957
North Florida College	6,931,487	0	961,038	7,892,525	7,892,525
Northwest Florida State College	16,705,157	0	2,654,967	19,360,124	19,360,124
Palm Beach State College	56,172,015	0	7,443,097	63,615,112	63,615,112
Pasco-Hernando State College	27,596,410	0	3,413,192	31,009,602	31,009,602
Pensacola State College	31,267,741	0	4,686,728	35,954,469	35,954,469
Polk State College	28,160,925	0	3,409,431	31,570,356	31,570,356
Saint Johns River State College	20,196,356	0	2,305,507	22,501,863	22,501,863
Saint Petersburg College	60,811,965	0	9,443,975	70,255,940	70,255,940
Santa Fe College	38,844,397	0	4,239,042	43,083,439	43,083,439
Seminole State College of Florida	39,422,813	0	4,722,992	44,145,805	44,145,805
South Florida State College	14,167,195	0	2,181,088	16,348,283	16,348,283
Tallahassee Community College	28,780,965	0	4,320,585	33,101,550	33,101,550
Valencia College	79,126,333	0	7,703,014	86,829,347	86,829,347
Performance Based Incentives	0	0	0	0	0
Total Program Fund	1,056,761,154	2,605,000	150,218,929	1,209,585,083	1,206,980,083

**The Florida College System
FY 2020-21 Program Fund Allocations**

FY 2020-21 Recurring and Nonrecurring Program Fund Appropriations					
College	Recurring General Revenue	Recurring Lottery	Nonrecurring General Revenue	Nonrecurring Lottery	Total
Eastern Florida State College	36,765,050	6,486,585	0	0	43,251,635
Broward College	76,239,176	12,890,508	(854,219)	0	88,275,465
College of Central Florida	21,706,272	3,554,423	(175,753)	0	25,084,942
Chipola College	9,982,201	2,160,479	0	0	12,142,680
Daytona State College	42,168,995	7,961,966	(919,674)	0	49,211,287
Florida SouthWestern State College	28,016,332	4,812,670	0	0	32,829,002
Florida State College at Jacksonville	65,037,229	11,842,730	0	0	76,879,959
College of the Florida Keys	6,807,155	973,576	0	0	7,780,731
Gulf Coast State College	18,851,457	3,252,591	0	0	22,104,048
Hillsborough Community College	60,420,120	8,124,748	(1,718,758)	0	66,826,110
Indian River State College	42,895,178	7,040,265	0	0	49,935,443
Florida Gateway College	11,832,297	2,067,574	0	0	13,899,871
Lake-Sumter State College	12,791,621	1,968,738	0	0	14,760,359
State College of Florida, Manatee-Sarasota	21,490,815	3,309,960	0	0	24,800,775
Miami Dade College	147,691,199	26,669,758	0	0	174,360,957
North Florida College	6,813,236	1,079,289	0	0	7,892,525
Northwest Florida State College	16,420,168	2,939,956	0	0	19,360,124
Palm Beach State College	55,213,723	8,401,389	0	0	63,615,112
Pasco-Hernando State College	27,125,617	3,883,985	0	0	31,009,602
Pensacola State College	30,734,315	5,220,154	0	0	35,954,469
Polk State College	28,330,501	3,889,855	0	0	32,220,356
Saint Johns River State College	21,351,807	2,650,056	(315,020)	0	23,686,843
Saint Petersburg College	59,774,516	10,481,424	(54,625)	0	70,201,315
Santa Fe College	38,181,714	4,901,725	0	0	43,083,439
Seminole State College of Florida	38,750,262	5,395,543	0	0	44,145,805
South Florida State College	13,798,978	2,422,780	0	0	16,221,758
Tallahassee Community College	28,289,963	4,811,587	0	0	33,101,550
Valencia College	77,776,442	9,052,905	0	0	86,829,347
Tier Funding Model	22,944,025	0	0	0	22,944,025
Total Program Fund	1,068,200,364	168,247,219	(4,038,049)	0	1,232,409,534

**The Florida College System
FY 2020-21 Program Fund Allocations**

College	FY 2020-21: Current Year Calculations					Total State Funds
	Recurring Special Project VETOES	Recurring Operational Support	Non-Recurring Reduction for APR Recurring	Non-Recurring Reduce GR CarryForward Balances	Tier Funding Model	
Eastern Florida State College	0	0	0	0	0	43,251,635
Broward College	0	0	0	(854,219)	0	88,275,465
College of Central Florida	0	2,000,000	0	(175,753)	0	25,084,942
Chipola College	0	300,000	0	0	0	12,142,680
Daytona State College	0	0	0	(919,674)	0	49,211,287
Florida SouthWestern State College	0	0	0	0	0	32,829,002
Florida State College at Jacksonville	0	0	0	0	0	76,879,959
College of the Florida Keys	0	450,000	0	0	0	7,780,731
Gulf Coast State College	0	0	0	0	0	22,104,048
Hillsborough Community College	(650,000)	2,000,000	(237,500)	(1,481,258)	0	66,826,110
Indian River State College	0	0	0	0	0	49,935,443
Florida Gateway College	0	0	0	0	0	13,899,871
Lake-Sumter State College	0	400,000	0	0	0	14,760,359
State College of Florida, Manatee-Sarasota	0	0	0	0	0	24,800,775
Miami Dade College	0	0	0	0	0	174,360,957
North Florida College	0	0	0	0	0	7,892,525
Northwest Florida State College	0	0	0	0	0	19,360,124
Palm Beach State College	0	0	0	0	0	63,615,112
Pasco-Hernando State College	0	0	0	0	0	31,009,602
Pensacola State College	0	0	0	0	0	35,954,469
Polk State College	0	650,000	0	0	0	32,220,356
Saint Johns River State College	0	1,500,000	0	(315,020)	0	23,686,843
Saint Petersburg College	0	0	(54,625)	0	0	70,201,315
Santa Fe College	0	0	0	0	0	43,083,439
Seminole State College of Florida	0	0	0	0	0	44,145,805
South Florida State College	(126,525)	0	0	0	0	16,221,758
Tallahassee Community College	0	0	0	0	0	33,101,550
Valencia College	0	0	0	0	0	86,829,347
Tier Funding Model	0	0	0	0	22,944,025	22,944,025
Total Program Fund	(776,525)	7,300,000	(292,125)	(3,745,924)	22,944,025	1,232,409,534

**The Florida College System
FY 2020-21 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	2,262,500	2,262,500	-
Pasco-Hernando State College	STEM Stackable	2,306,271	2,306,271	-
St. Petersburg College	Orthotics and Prosthetics Program	560,375	560,375	-
TOTAL		5,829,146	5,829,146	-

New Programs/Projects

College	Program/Project	Total	Recurring	Nonrecurring
Hillsborough Community College	Operational Support	2,000,000	2,000,000	-
College of Central Florida	Operational Support	2,000,000	2,000,000	-
St. Johns River State College	Operational Support	1,500,000	1,500,000	-
Polk State College	Operational Support	650,000	650,000	-
Lake-Sumter State College	Operational Support	400,000	400,000	-
Chipola College	Operational Support	300,000	300,000	-
The College of the Florida Keys	Operational Support	450,000	450,000	-
TOTAL		7,300,000	7,300,000	-

Program/Project Reductions

College	Program/Project	Total	Recurring	Nonrecurring
Hillsborough Community College	A Day on Service	(650,000)	(650,000)	-
South Florida State College	Shepherd's Field Agricultural College Collaboration	(126,525)	(126,525)	-
Hillsborough Community College	Regional Transportation Training Center - Reduction	(237,500)	-	(237,500)
St. Petersburg College	Orthotics and Prosthetics Program - Reduction	(54,625)	-	(54,625)
Broward College	Budget Reduction Based on Carryforward Balances	(854,219)	-	(854,219)
College of Central Florida	Budget Reduction Based on Carryforward Balances	(175,753)	-	(175,753)
Daytona State College	Budget Reduction Based on Carryforward Balances	(919,674)	-	(919,674)
Hillsborough Community College	Budget Reduction Based on Carryforward Balances	(1,481,258)	-	(1,481,258)
St. Johns River State College	Budget Reduction Based on Carryforward Balances	(315,020)	-	(315,020)
TOTAL		(4,814,574)	(776,525)	(4,038,049)

**Florida College System
FY 2020-21 Program Fund Allocation
Comparison to Prior Year Total Funds**

College	2019-20 State Funds and Estimated Tuition			2020-21 Total State Funds				
	State Funds	Estimated Tuition 2019-20*	Total State and Tuition	General Revenue	Lottery	Total State Funds	\$ Change	% Change
Eastern Florida State College	43,251,635	32,684,289	75,935,924	36,765,050	6,486,585	43,251,635	0	0.00%
Broward College	89,129,684	90,039,392	179,169,076	75,384,957	12,890,508	88,275,465	(854,219)	-0.96%
College of Central Florida	23,260,695	16,202,909	39,463,604	21,530,519	3,554,423	25,084,942	1,824,247	7.84%
Chipola College	11,842,680	4,189,978	16,032,658	9,982,201	2,160,479	12,142,680	300,000	2.53%
Daytona State College	50,585,961	33,126,123	83,712,084	41,249,321	7,961,966	49,211,287	(1,374,674)	-2.72%
Florida SouthWestern State College	32,829,002	35,399,902	68,228,904	28,016,332	4,812,670	32,829,002	0	0.00%
Florida State College at Jacksonville	76,879,959	52,938,260	129,818,219	65,037,229	11,842,730	76,879,959	0	0.00%
College of the Florida Keys	7,330,731	2,211,164	9,541,895	6,807,155	973,576	7,780,731	450,000	6.14%
Gulf Coast State College	22,104,048	9,592,113	31,696,161	18,851,457	3,252,591	22,104,048	0	0.00%
Hillsborough Community College	67,194,868	55,639,450	122,834,318	58,701,362	8,124,748	66,826,110	(368,758)	-0.55%
Indian River State College	49,935,443	32,656,018	82,591,461	42,895,178	7,040,265	49,935,443	0	0.00%
Florida Gateway College	13,899,871	6,908,067	20,807,938	11,832,297	2,067,574	13,899,871	0	0.00%
Lake-Sumter State College	14,360,359	9,312,588	23,672,947	12,791,621	1,968,738	14,760,359	400,000	2.79%
State College of Florida, Manatee-Sarasota	26,950,775	20,358,175	47,308,950	21,490,815	3,309,960	24,800,775	(2,150,000)	-7.98%
Miami Dade College	174,360,957	150,146,674	324,507,631	147,691,199	26,669,758	174,360,957	0	0.00%
North Florida College	7,892,525	2,447,804	10,340,329	6,813,236	1,079,289	7,892,525	0	0.00%
Northwest Florida State College	19,360,124	11,838,064	31,198,188	16,420,168	2,939,956	19,360,124	0	0.00%
Palm Beach State College	63,615,112	58,025,762	121,640,874	55,213,723	8,401,389	63,615,112	0	0.00%
Pasco-Hernando State College	31,009,602	21,518,894	52,528,496	27,125,617	3,883,985	31,009,602	0	0.00%
Pensacola State College	35,954,469	19,249,491	55,203,960	30,734,315	5,220,154	35,954,469	0	0.00%
Polk State College	31,570,356	18,184,320	49,754,676	28,330,501	3,889,855	32,220,356	650,000	2.06%
Saint Johns River State College	22,501,863	13,194,393	35,696,256	21,036,787	2,650,056	23,686,843	1,184,980	5.27%
Saint Petersburg College	70,255,940	59,944,835	130,200,775	59,719,891	10,481,424	70,201,315	(54,625)	-0.08%
Santa Fe College	43,083,439	34,011,148	77,094,587	38,181,714	4,901,725	43,083,439	0	0.00%
Seminole State College of Florida	44,145,805	33,913,700	78,059,505	38,750,262	5,395,543	44,145,805	0	0.00%
South Florida State College	16,348,283	5,581,285	21,929,568	13,798,978	2,422,780	16,221,758	(126,525)	-0.77%
Tallahassee Community College	33,101,550	25,775,413	58,876,963	28,289,963	4,811,587	33,101,550	0	0.00%
Valencia College	86,829,347	101,577,246	188,406,593	77,776,442	9,052,905	86,829,347	0	0.00%
Tier Funding Model	0	0	0	22,944,025	0	22,944,025	22,944,025	100.00%
TOTAL FCSPF	1,209,585,083	956,667,457	2,166,252,540	1,064,162,315	168,247,219	1,232,409,534	22,824,451	1.89%

*FY 2019-20 tuition estimates based on Funding Model 2021.2

**Florida College System
FY 2020-21 Program Fund Allocation
Comparison to Prior Year **Recurring** Budget**

College	2019-20 Recurring State Funds and Estimated Tuition			2020-21 Recurring State Funds				
	Recurring State Funds	Estimated Tuition 2019-20*	Total Recurring State and Tuition	General Revenue	Lottery	Total Recurring State Funds	\$ Change	% Change
Eastern Florida State College	43,251,635	32,684,289	75,935,924	36,765,050	6,486,585	43,251,635	0	0.00%
Broward College	89,129,684	90,039,392	179,169,076	76,239,176	12,890,508	89,129,684	0	0.00%
College of Central Florida	23,260,695	16,202,909	39,463,604	21,706,272	3,554,423	25,260,695	2,000,000	8.60%
Chipola College	11,842,680	4,189,978	16,032,658	9,982,201	2,160,479	12,142,680	300,000	2.53%
Daytona State College	50,130,961	33,126,123	83,257,084	42,168,995	7,961,966	50,130,961	0	0.00%
Florida SouthWestern State College	32,829,002	35,399,902	68,228,904	28,016,332	4,812,670	32,829,002	0	0.00%
Florida State College at Jacksonville	76,879,959	52,938,260	129,818,219	65,037,229	11,842,730	76,879,959	0	0.00%
College of the Florida Keys	7,330,731	2,211,164	9,541,895	6,807,155	973,576	7,780,731	450,000	6.14%
Gulf Coast State College	22,104,048	9,592,113	31,696,161	18,851,457	3,252,591	22,104,048	0	0.00%
Hillsborough Community College	67,194,868	55,639,450	122,834,318	60,420,120	8,124,748	68,544,868	1,350,000	2.01%
Indian River State College	49,935,443	32,656,018	82,591,461	42,895,178	7,040,265	49,935,443	0	0.00%
Florida Gateway College	13,899,871	6,908,067	20,807,938	11,832,297	2,067,574	13,899,871	0	0.00%
Lake-Sumter State College	14,360,359	9,312,588	23,672,947	12,791,621	1,968,738	14,760,359	400,000	2.79%
State College of Florida, Manatee-Sarasota	24,800,775	20,358,175	45,158,950	21,490,815	3,309,960	24,800,775	0	0.00%
Miami Dade College	174,360,957	150,146,674	324,507,631	147,691,199	26,669,758	174,360,957	0	0.00%
North Florida College	7,892,525	2,447,804	10,340,329	6,813,236	1,079,289	7,892,525	0	0.00%
Northwest Florida State College	19,360,124	11,838,064	31,198,188	16,420,168	2,939,956	19,360,124	0	0.00%
Palm Beach State College	63,615,112	58,025,762	121,640,874	55,213,723	8,401,389	63,615,112	0	0.00%
Pasco-Hernando State College	31,009,602	21,518,894	52,528,496	27,125,617	3,883,985	31,009,602	0	0.00%
Pensacola State College	35,954,469	19,249,491	55,203,960	30,734,315	5,220,154	35,954,469	0	0.00%
Polk State College	31,570,356	18,184,320	49,754,676	28,330,501	3,889,855	32,220,356	650,000	2.06%
Saint Johns River State College	22,501,863	13,194,393	35,696,256	21,351,807	2,650,056	24,001,863	1,500,000	6.67%
Saint Petersburg College	70,255,940	59,944,835	130,200,775	59,774,516	10,481,424	70,255,940	0	0.00%
Santa Fe College	43,083,439	34,011,148	77,094,587	38,181,714	4,901,725	43,083,439	0	0.00%
Seminole State College of Florida	44,145,805	33,913,700	78,059,505	38,750,262	5,395,543	44,145,805	0	0.00%
South Florida State College	16,348,283	5,581,285	21,929,568	13,798,978	2,422,780	16,221,758	(126,525)	-0.77%
Tallahassee Community College	33,101,550	25,775,413	58,876,963	28,289,963	4,811,587	33,101,550	0	0.00%
Valencia College	86,829,347	101,577,246	188,406,593	77,776,442	9,052,905	86,829,347	0	0.00%
Tier Funding Model	0	0	0	22,944,025	0	22,944,025	22,944,025	100.00%
TOTAL CCPF	1,206,980,083	956,667,457	2,163,647,540	1,068,200,364	168,247,219	1,236,447,583	29,467,500	2.44%

*FY 2019-20 tuition estimates based on Funding Model 2021.2

**FY 2020-21 Florida Retirement System
Employer Contribution Rates
Laws of Florida Chapter 2020-116 (HB 5007)**

NORMAL COST EMPLOYER CONTRIBUTION (UNIFORM RATES)		
Membership Class	Current Year Rate	Rate Effective July 1, 2020
Regular	3.19%	4.84%
Special Risk	12.61%	15.13%
Special Risk Administrative Support	3.61%	9.89%
Senior Management Class	4.60%	6.39%
DROP	4.68%	7.03%

UNFUNDED ACTUARIAL LIABILITY EMPLOYER CONTRIBUTION		
Membership Class	Current Year Rate	Rate Effective July 1, 2020
Regular	3.56%	3.44%
Special Risk	11.15%	7.60%
Special Risk Administrative Support	33.26%	24.23%
Senior Management Class	19.09%	19.18%
DROP	8.26%	8.29%

RETIREE HEALTH INSURANCE SUBSIDY EMPLOYER CONTRIBUTION		
Membership Class	Current Year Rate	Rate Effective July 1, 2020
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 2020 TUITION INCREASED BY 0%
FY 2020-21**

	<u>Standard Fall 2019</u>	<u>Standard Fall 2020</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 2020-21
Final - June 29, 2020

College	Project	Amount
Florida Gateway College	Replace Buildings 8 & 9 - Lake City	6,148,625
Seminole State College of FL	Remodeling / Renovation Buildings L & F Phase III - S/LM	2,500,000
	Renovation of Building V - S/LM (Mechanical System)	717,438
	S/LM Building G (701) Roof Replacement & Envelope Renovation	
	(Fine Arts Bldg)	1,284,470
FCS Projects Total		10,650,533
From General Revenue Fund		\$0
From PECO Fund		\$10,650,533

**FLORIDA COLLEGE SYSTEM
SUMMARY OF PECO/CAPITAL OUTLAY FUNDS
2020-21**

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	0	0	10,650,533
<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)	0	0	30,884
WQCS-FM, Ft. Pierce (Indian River State College)			60,000
Subtotals	\$0	\$0	\$10,741,417

GRAND TOTAL \$10,741,417

FLORIDA COLLEGE SYSTEM PROJECTS (REAPPROPRIATIONS)

None

NON-PECO FLORIDA COLLEGE SYSTEM PROJECT AUTHORIZATIONS

None