

The Florida College System - Budget Side-by-Side - April 6, 2011

				2011-12 Legislative Budget Request	2011-12 Governor's Proposed Budget	HOUSE			SENATE		
	2010-11 Appropriation	Non- recurring	Recurring Base			2011-12 HB 5001 1st Engrossed	Amount Change from 2010-11	% Change from 2010-11	2011-12 SB 2000 1st Engrossed	Amount Change from 2010-11	% Change from 2010-11
<b>Lottery</b>											
Operating Lottery	126,959,158		126,959,158	157,514,164	126,959,158	126,959,158			126,959,158		
EETF Adjustment						3,400,000			42,952,631		
<b>Total Lottery</b>	<b>126,959,158</b>	<b>0</b>	<b>126,959,158</b>	<b>157,514,164</b>	<b>126,959,158</b>	<b>130,359,158</b>	<b>3,400,000</b>	<b>2.7%</b>	<b>169,911,789</b>	<b>42,952,631</b>	<b>33.8%</b>
<b>Community College Program Fund (CCPF)</b>											
CCPF	904,119,526	8,151,079	895,968,447	865,413,441	895,968,447	895,968,447			895,968,447		
Restore Nonrecurring General Revenue				8,151,079	0	30,000,000			89,514,745		
Access/Workload				76,439,567	0	0					
Restore Nonrecurring Stabilization Funds				83,045,378	0	0					
Operating Cost of New Facilities - New				4,318,288	0	0			4,950,500		
Operating Cost of New Facilities - Annualization				1,681,712	1,681,712	1,681,712			1,681,712		
FRS Employee Contribution					(33,899,830)	(36,200,000)			(46,916,000)		
Align Appropriations with Revenue Estimates						(34,261,678)					
FCLA/CCLA Consolidation - CCLA Reduction						(1,964,130)					
Remove Co-enrollment FTE						(699,792)			(699,792)		
Restore Funding Using Formula									699,792		
EETF Adjustment									(42,952,631)		
Data Center Consolidation - CCLA Reduction						(426,047)					
President and Administrative Staff Salaries Cap						(529,685)					
FRS Normal Costs						2,500,000					
Subtotal CCPF	904,119,526	8,151,079	895,968,447	1,039,049,465	863,750,329	856,068,827	(48,050,699)	-5.3%	902,246,773	(1,872,753)	-0.2%
Federal Stabilization Funds (CCPF)	83,045,378	83,045,378	0	0	0	0	(83,045,378)	-100.0%	0	(83,045,378)	-100.0%
<b>Total CCPF</b>	<b>987,164,904</b>	<b>91,196,457</b>	<b>895,968,447</b>	<b>1,039,049,465</b>	<b>863,750,329</b>	<b>856,068,827</b>	<b>(131,096,077)</b>	<b>-13.3%</b>	<b>902,246,773</b>	<b>(84,918,131)</b>	<b>-8.6%</b>
<b>Total 2+2 Partnership Funding</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>2,000,000</b>	<b>(3,000,000)</b>	<b>-60.0%</b>	<b>5,500,000</b>	<b>500,000</b>	<b>10.0%</b>
<b>Total Distance Learning Consortium</b>	<b>316,675</b>	<b>0</b>	<b>316,675</b>	<b>316,675</b>	<b>316,675</b>	<b>269,174</b>	<b>(47,501)</b>	<b>-15.0%</b>	<b>269,174</b>	<b>(47,501)</b>	<b>-15.0%</b>
<b>Total Commission on Community Service</b>	<b>566,251</b>	<b>0</b>	<b>566,251</b>	<b>566,251</b>	<b>566,251</b>	<b>481,313</b>	<b>(84,938)</b>	<b>-15.0%</b>	<b>509,626</b>	<b>(56,625)</b>	<b>-10.0%</b>
<b>Total Dr. Philip Benjamin Matching Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,080,119</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	
<b>Total Northwest Regional Data Center</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>426,047</b>	<b>426,047</b>		<b>0</b>	<b>0</b>	
<b>State Funds</b>	<b>1,036,961,610</b>	<b>13,151,079</b>	<b>1,023,810,531</b>	<b>1,356,526,674</b>	<b>996,592,413</b>	<b>989,604,519</b>	<b>(47,357,091)</b>	<b>-4.6%</b>	<b>1,078,437,362</b>	<b>41,475,752</b>	<b>4.0%</b>
<b>Federal Funds</b>	<b>83,045,378</b>	<b>83,045,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(83,045,378)</b>	<b>-100.0%</b>	<b>0</b>	<b>(83,045,378)</b>	<b>-100.0%</b>
<b>Total State and Federal Funds</b>	<b>1,120,006,988</b>	<b>96,196,457</b>	<b>1,023,810,531</b>	<b>1,356,526,674</b>	<b>996,592,413</b>	<b>989,604,519</b>	<b>(130,402,469)</b>	<b>-11.6%</b>	<b>1,078,437,362</b>	<b>(41,569,626)</b>	<b>-3.7%</b>
<b>Tuition Increase</b>		<b>8%</b>			<b>None</b>	<b>5% = \$42,343,686</b>			<b>8% = 67,749,898</b>		
<b>CCPF Including Tuition</b>	<b>1,954,153,795</b>					<b>1,868,801,404</b>	<b>(85,352,391)</b>	<b>-4.4%</b>	<b>1,979,938,193</b>	<b>25,784,398</b>	<b>1.3%</b>