

The Florida College System - Summary Budget Side-by-Side
March 10, 2022

	2021-22	2022-23
Funding Category	Current Year Budget	House Bill 5001 Conference Report March 10, 2022
Program Fund	1,293,398,723	1,396,604,363
Non-Program Fund Appropriations	54,076,322	123,476,322
Performance-Based Incentives	14,000,000	14,000,000
Commission on Community Service	983,182	983,182
Total State Funds	1,362,458,227	1,535,063,867
\$ Increase Over Prior Year		172,605,640
% Increase Over Prior Year		12.7%
Tuition Increase	0%	0%

**The Florida College System - Summary Budget Side-by-Side
March 10, 2022**

	Current Year Budget	House Bill 5001 Conference Report March 10, 2022	House Bill 5001 Conference Report over/(under) 21-22 Appropriations	
			\$ Change	% Change
Florida College System Program Fund				
1 Program Funds (General Revenue)	1,096,466,294	1,096,466,294	0	
2 Program Funds (Lottery)	196,932,429	196,932,429	0	
3 Restore - Non-Recurring Funding		(2,460,000)	(2,460,000)	
4 Tier-Based College Funding Model		30,000,000	30,000,000	
5 Realignment of Student Success Incentive Funds		25,000,000	25,000,000	
6 Projects of Statewide Interest				
7 July in November - the Story of the 1920 Ocoee Election Day Riots		1,000,000	1,000,000	
8 Pasco-Hernando State College - Fire Academy Burn Center and Classrooms		400,000	400,000	
9 Eastern Florida State College - Aerospace Center of Excellence (ACE)		1,200,000	1,200,000	
10 Daytona State College - Advanced Manufacturing/FAME Program Equipment		315,500	315,500	
11 Daytona State College - Pharmacy Technician Vocational Program		447,123	447,123	
12 Seminole State College - Construction Trades Program		756,722	756,722	
13 Polk State College - Expansion of Critical Health Sciences Programs		5,000,000	5,000,000	
14 South Florida State College - Expansion of Critical Immersion Center		1,400,000	1,400,000	
15 Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program		50,000	50,000	
16 College of Central Florida - Agribusiness Technology		375,000	375,000	
17 Miami Dade College - Registered Nurse Growth Plan		600,050	600,050	
18 Miami Dade College - Workforce Training for Mechatronics Careers (MEECA) Hub		1,000,000	1,000,000	
19 North Florida College - Instructional Equipment for New Program - Welding		400,000	400,000	
20 Saint Petersburg College - Public Safety Operational Enhancements		955,600	955,600	
21 Northwest Florida State College - Aviation Center of Excellence		500,000	500,000	
22 Pensacola State College - Nursing Expansion		765,645	765,645	
23 Operational Support Funding				
24 Saint Petersburg College Operational Support		5,000,000	5,000,000	
25 Lake Sumter State College Operational Support		5,500,000	5,500,000	
26 College of Central Florida Operational Support		7,500,000	7,500,000	
27 Polk State College Operational Support		7,500,000	7,500,000	
28 Pasco Hernando State College Operational Support		7,500,000	7,500,000	
29 State College of Florida, Manatee-Sarasota Operational Support		2,500,000	2,500,000	
30 Fund Shift: From Lottery to GR (Decrease Lottery)		(44,050,175)	(44,050,175)	
31 Fund Shift: To GR from Lottery (Increase GR)		44,050,175	44,050,175	
32 Total Program Fund	1,293,398,723	1,396,604,363	103,205,640	7.98%
33 Non-Program Fund Appropriations				
34 Open Door Grant Program	20,000,000	20,000,000	0	
35 Student Success Incentive Funds	25,000,000	30,000,000	5,000,000	
36 Prepping Institutions, Programs, Employers, and Learners Through Incentives for Nursing Education (PIPELINE) Fund	0	40,000,000	40,000,000	
37 Linking Industry to Nursing Education (LINE) Fund	0	19,000,000	19,000,000	
38 Academic Library Network	9,076,322	9,076,322	0	
39 Academic Library Network - Student Open Access Resources	0	5,400,000	5,400,000	
40 Total Non-Program Fund Appropriations	54,076,322	123,476,322	69,400,000	128.34%
41 Performance-Based Incentives				
42 Performance-Based Incentives - Industry Certifications	14,000,000	14,000,000	0	
43 Total Performance-Based Incentives	14,000,000	14,000,000	0	0.00%
44 Commission on Community Service	983,182	983,182	0	0.00%
45 TOTAL STATE FUNDS	1,362,458,227	1,535,063,867	172,605,640	12.67%

**The Florida College System
Program Fund Allocations by College
Compared to Prior Year Recurring Funds
March 10, 2022**

	A	B	C	D	E	F	G	H
	2021-22			2022-23				
				House HB 5001 Conference Report March 10, 2022				
College	Recurring State Funds	Incentive Funds	Total Funds	Program Fund	Incentive Fund	Total Funds	\$ Change	% Change over/under 2021-22 Recurring State Funds
Eastern Florida State College	\$45,392,574	\$901,945	\$46,294,519	\$48,422,787	\$748,200	\$49,170,987	\$2,876,468	6.21%
Broward College	92,145,520	2,618,964	94,764,484	96,950,411	2,918,806	99,869,217	5,104,733	5.39%
College of Central Florida	29,284,984	552,974	29,837,958	38,281,902	583,765	38,865,667	9,027,709	30.26%
Chipola College	12,553,081	185,955	12,739,036	12,978,014	183,804	13,161,818	422,782	3.32%
Daytona State College	52,201,275	639,971	52,841,246	54,439,947	737,012	55,176,959	2,335,713	4.42%
Florida SouthWestern State College	36,921,478	702,868	37,624,346	38,625,182	850,477	39,475,659	1,851,313	4.92%
Florida State College at Jacksonville	78,876,686	1,149,953	80,026,639	81,573,122	953,956	82,527,078	2,500,439	3.12%
The College of the Florida Keys	8,474,857	56,075	8,530,932	8,685,349	62,605	8,747,954	217,022	2.54%
Gulf Coast State College	24,515,548	246,571	24,762,119	25,183,325	277,724	25,461,049	698,930	2.82%
Hillsborough Community College	71,428,565	1,033,967	72,462,532	74,477,603	1,278,358	75,755,961	3,293,429	4.55%
Indian River State College	51,422,971	914,420	52,337,391	53,414,966	993,813	54,408,779	2,071,388	3.96%
Florida Gateway College	14,740,433	200,502	14,940,935	15,222,775	230,394	15,453,169	512,234	3.43%
Lake-Sumter State College	15,389,255	296,654	15,685,909	21,569,846	362,513	21,932,359	6,246,450	39.82%
State College of Florida, Manatee-Sarasota	26,014,659	422,157	26,436,816	29,712,045	523,842	30,235,887	3,799,071	14.37%
Miami Dade College	178,905,947	3,475,158	182,381,105	188,058,548	5,286,729	193,345,277	10,964,172	6.01%
North Florida College	8,181,615	93,621	8,275,236	8,825,792	89,090	8,914,882	639,646	7.73%
Northwest Florida State College	20,525,089	210,378	20,735,467	21,671,391	242,103	21,913,494	1,178,027	5.68%
Palm Beach State College	67,966,511	1,365,189	69,331,700	71,032,972	1,587,716	72,620,688	3,288,988	4.74%
Pasco-Hernando State College	37,173,371	698,641	37,872,012	46,525,119	741,189	47,266,308	9,394,296	24.81%
Pensacola State College	38,209,127	356,629	38,565,756	40,027,554	477,974	40,505,528	1,939,772	5.03%
Polk State College	38,667,092	413,715	39,080,807	52,221,771	469,102	52,690,873	13,610,066	34.83%
Saint Johns River State College	25,013,520	249,706	25,263,226	25,822,498	315,258	26,137,756	874,530	3.46%
Saint Petersburg College	78,136,883	1,112,491	79,249,374	86,360,092	1,599,416	87,959,508	8,710,134	10.99%
Santa Fe College	44,452,602	994,006	45,446,608	46,438,582	1,106,354	47,544,936	2,098,328	4.62%
Seminole State College of Florida	46,570,934	1,456,449	48,027,383	49,734,504	1,571,841	51,306,345	3,278,962	6.83%
South Florida State College	20,236,789	183,497	20,420,286	21,137,054	159,747	21,296,801	876,515	4.29%
Tallahassee Community College	34,795,994	931,929	35,727,923	36,369,575	1,070,810	37,440,385	1,712,462	4.79%
Valencia College	95,201,363	3,535,615	98,736,978	102,841,637	4,577,402	107,419,039	8,682,061	8.79%
Total Program Fund	\$1,293,398,723	\$25,000,000	\$1,318,398,723	\$1,396,604,363	\$30,000,000	\$1,426,604,363	\$108,205,640	8.21%

DEPARTMENT OF EDUCATION
Division of Florida Colleges - Office of Financial Policy
Florida College System
Fixed Capital Outlay 2022-23
Per HB 5001, General Appropriations Act, March 14, 2022 (Before Governor's Action)

College Name	Project	Conference Senate Offer 1 for Education Capital Outlay Accepted by House 3-9-22*		Conference Senate Supplemental Funding Initiatives Accepted by House 3-9-22**
		PECO (Section 2, Item 17)	Contingent General Revenue (Section 197)	Nonrecurring General Revenue (Section 2, Item 17)
Eastern Florida State College	Center for Innovative Technology Education (CITE)(HB 2859)(Senate Form 1363)(Melbourne)		19,740,000	
College of Central Florida	Health Science Technology Education Center-Ocala		13,646,963	
Daytona State College	Law Enforcement Firearms Training Center at Deland Campus (HB 3271)(Senate Form 1748)		6,160,618	
Daytona State College	Sensitive Compartmented Information Facility and Equipment for Database & Cybersecurity Programs (HB 3273)(Senate Form 2081)	500,000		
College of the Florida Keys	Academy Classroom Facility and Emergency Operations Center (HB 4429)(Senate Form 1829)	3,000,000		
Gulf Coast State College	Acquisition of Adjacent Property-Panama City Campus (HB 9101)(Senate Form 1363)		3,140,000	
Gulf Coast State College	Nursing/Hospital Simulation Laboratory Complex (HB 9083)(Senate Form 2220)		5,000,000	
Indian River State College	Indiantown Workforce Charter High School (HB 3175)(Senate Form 2143)		5,000,000	
Lake-Sumter State College	Emerging Media and Fine Arts Center Implementation and Renovation (Senate Form 1861) (Leesburg)	4,659,990		3,377,276
State College of Florida, Manatee-Sarasota	Science and Technology Building (HB 2603)(Senate Form 2284) (prior funded project in 2021 for Venice Campus)		1,091,485	
Miami Dade College	Freedom Tower Restoration (HB 4171)(Senate Form 1671)		25,000,000	
Miami Dade College	Rem/Ren Fac 14 (Gym) for Justice Center-North		5,088,054	
North Florida College	Controls for Lighting and HVAC Systems Campus-wide (HB 9409)(Senate Form 1800)	1,400,000		
Northwest Florida State College	Remodel Building 420 - Allied Health/Nursing		11,000,000	
Palm Beach State College	Dental & Medical Services Tech Bldg (Replace Bldg 115-LW)-Loxahatchee Groves		25,000,000	
Pasco-Hernando State College	Fire Academy Burn Center and Classrooms (Senate Form 2175) (East Campus-Dade City)	5,000,000		
Pasco Hernando State College	Remodel Buildings A through E and Chiller Plant-West			22,448,203
Pensacola State College	Asphalt Improvement/Replacement (HB 2693)(Senate Form 2175)		5,578,528	
Polk State College	Northeast Ridge Phase 1 (HB 4895)(Senate Form 1457)		13,800,000	
Polk State College	Remodel/Renovate Building 3 (HB 4893)(Senate Form 1458)(Winter Haven)		16,689,627	
St. Petersburg College	Deferred Maintenance at Tarpon Springs (HB 2911)(Senate Form 1811)		5,000,000	
Santa Fe College	Renovate/Remodel Building K - Repurpose Academic Space and Correct Deferred Maintenance (Phase 1) (HB 4713)(Senate Form 1460)		3,775,899	
Seminole State College of FL	Building D Renovation (HB 2033)(Senate Form 1055) (Sanford/Lake Mary)		5,841,111	
Tallahassee Community College	Ren Central Utility Plant/Infrastructure-Main		5,266,404	
Subtotals		14,559,990	175,818,689	25,825,479
			Total	216,204,158

Notes:

*Senate Conference Proposal 1 uses \$14,559,990 from PECO; \$175,818,689 from Contingent General Revenue; total \$190,378,679 (3/9/22)

**Senate Supplemental Funding Initiatives uses \$25,825,479 in nonrecurring General Revenue. (3/9/22)

DEPARTMENT OF EDUCATION
Division of Florida Colleges - Office of Financial Policy
Florida College System
Deferred Building Maintenance Program 2023-24
Per HB 5001, General Appropriations Act, March 14, 2022 (Before Governor's Action)

College	Allocated Amount*
Eastern Florida State College	17,600,701
Broward College	24,040,225
College of Central Florida	7,619,369
Chipola College	8,456,582
Daytona State College	13,372,017
Florida SouthWestern State College	9,983,840
Florida State College at Jacksonville	27,329,608
The College of the Florida Keys	3,890,596
Gulf Coast State College	7,587,741
Hillsborough Community College	17,154,907
Indian River State College	11,476,523
Florida Gateway College	7,035,499
Lake-Sumter State College	5,496,208
State College of Florida, Manatee-Sarasota	8,203,776
Miami Dade College	54,523,633
North Florida College	5,146,172
Northwest Florida State College	7,597,848
Palm Beach State College	18,354,479
Pasco-Hernando State College	9,767,828
Pensacola State College	13,119,986
Polk State College	10,116,568
Saint Johns River State College	5,947,195
Saint Petersburg College	47,576,641
Santa Fe College	10,856,403
Seminole State College of Florida	10,791,939
South Florida State College	6,589,215
Tallahassee Community College	12,793,222
Valencia College	17,571,279
Total	400,000,000

***PROVISO LANGUAGE (HB 5001, General Appropriations Act, Section 197)**

SECTION 197. Contingent upon the Department of Financial Services receiving and depositing into the General Revenue Fund the second distribution of the state's allocation from the federal Coronavirus State Fiscal Recovery Fund (Public Law 117-2), the following nonrecurring appropriations from the General Revenue Fund are authorized for the 2021-2022 fiscal year for the purpose of responding to the negative economic impacts of the COVID-19 public health emergency:

DEFERRED BUILDING MAINTENANCE PROGRAM

The nonrecurring sum of \$843,725,327 from the General Revenue Fund is appropriated to the Department of Education to invest in deferred maintenance needs of Florida College System institutions and state universities. Each college shall submit to the State Board of Education, and each university shall submit to the Board of Governors, a list of maintenance, repair, and renovation projects totaling its allocation. **Eligible projects include those which improve air quality to reduce the risk of viral and environmental health hazards; correct critical life safety issues; improve water, sewer, utility, parking, or roadway infrastructure; improve energy efficiency; mitigate environmental deficiencies; ensure compliance with the Americans with Disabilities Act; or ensure compliance with building codes.** The State Board of Education for colleges, and the Board of Governors for universities, shall provide a consolidated list of projects to the Legislative Budget Commission no later than August 15, 2022, for approval. Upon approval of the project lists, the Department of Education shall submit budget amendments for the release of funds pursuant to chapter 216, Florida Statutes. Funds shall be allocated as shown above.