

Student Financial Aid Estimating Conference
August 2, 2017
3:15 PM – 117 Knott Building

Sections 216.134(4), F.S., Consensus Estimating Conferences and 216.136(4), F.S., Education Estimating Conference:

Principals include professional staff designated by the coordinator of the Office of Economic and Demographic Research, the Executive Office of the Governor, the Senate, and the House of Representatives. Responsibility for presiding over sessions of the conference rotates among the principals.

The following programs will be reviewed:

- **Florida Bright Futures Scholarship Program (BF)**
- **William L. Boyd, IV, Florida Resident Access Grant (FRAG)**
- **Access to Better Learning and Education (ABLE)**
- **Florida Student Assistance Grants (FSAG) – Public, Private, Postsecondary, and Career Education**
- **Children/Spouses of Deceased or Disabled Veterans (CSDDV)**
- **Benacquisto Scholarship Program**

Florida Bright Futures Scholarship Program (Attachment A-1)

2016-17

- The August 2017 projection for the 2016-17 cost is approximately \$204.3 million which is about \$13.1 million less than the appropriation of \$217.4 million, with a student count of 96,823.

2017-18

- The August 2017 projection for the 2017-18 cost is \$390.5 million with a student count of 94,030.
- An additional \$2.1 million is needed at the beginning of Term 2 for course hours that students will eventually drop or withdraw. Institutions are not required to refund these hours until after the end of the term.

2018-19

- The August 2017 projection for the 2018-19 cost is \$341.2 million with a student count of 94,282.

William L. Boyd, IV, Florida Resident Access Grant

(Attachment B)

2016-17

- The 2016-17 appropriation was \$115.3 million for 38,420 students.
- The August 2017 projection for full-time equivalent (FTE) students shows an decrease of 103 FTE students from 2015-16 for a total of 37,205 FTE students.

2017-18

- The August 2017 projection for 2017-18 FTE student count is 37,387.

2018-19

- The August 2017 projection for 2018-19 FTE student count is 37,580.

Access to Better Learning and Education

(Attachment C)

2016-17

- The 2016-17 appropriation was \$5.1 million for 3,371 FTE students to each receive a maximum award of \$1,500.
- The August 2017 projection of FTE students shows a decrease of 431 FTE students from 2015-16 for a total of 2,812 FTE students.

2017-18

- The August 2017 projection for 2017-18 FTE student count is 2,654.

2018-19

- The August 2017 projection for 2018-19 FTE student count is 2,549.

Florida Student Assistance Grants

(Attachment D)

2016-17

- The 2016-17 appropriation was \$148.4 million.
- The August 2017 projection is 122,329 students.

2017-18

- The August 2017 projection for 2017-18 is 234,824 students.

2018-19

- The August 2017 projection for 2018-19 is 236,724 students.

Children/Spouses of Deceased or Disabled Veterans

(Attachment E)

2016-17

- The 2016-17 appropriation was \$4.9 million.
- The August 2017 projected cost for 2016-17 is \$4.7 million to fund 1,210 students.

2017-18

- The August 2017 projected cost for 2017-18 is \$5.1 million.
- This is based on an average award of \$3,916 that would fund a total of 1,315 initial and renewal students, recommended for consensus.

2018-19

- The August 2017 projected cost for 2018-19 is \$5.5 million for 1,391 students.

Benacquisto Scholarship Program

(Attachment F-1)

2016-17

- The 2016-17 appropriation was \$12.9 million.
- The August 2017 projected cost for 2016-17 is \$11.9 million to fund 665 students at an average award of \$17,890.

2017-18

- The August 2017 projected cost for 2017-18 is \$12.6 million to fund a total of 871 students, recommended for consensus.

2018-19

- The August 2017 projected cost for 2018-19 is \$14.2 million to fund a total of 880 students.

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Florida Bright Futures Scholarship Program

	A	B	C	D	E	F	G	H	I
1		2015-16 Actual Disbursements		Projections for the 2016-17 FY As of 7/16/2017		Projections for the 2017-18 FY		Projections for the 2018-19 FY	
2		Students	Expenditures	Students	Expenditures	Students	Expenditures	Students	Expenditures
3	ACADEMIC SCHOLARS (FAS)								
4	INITIALS	11,847	\$ 31.84	12,510	\$ 33.79	16,924	\$ 117.34	17,415	\$ 95.22
5	RENEWALS	28,764	\$ 72.99	28,639	\$ 72.59	28,698	\$ 189.13	32,191	\$ 166.92
6	TOTAL	40,611	\$ 104.83	41,149	\$ 106.38	45,622	\$ 306.47	49,606	\$ 262.14
7	MEDALLION SCHOLARS (FMS)								
8	INITIALS	12,225	\$ 23.18	12,462	\$ 23.67	13,172	\$ 24.91	13,554	\$ 25.63
9	RENEWALS	56,625	\$ 96.78	42,081	\$ 72.97	33,233	\$ 56.98	28,566	\$ 48.98
10	TOTAL	68,850	\$ 119.96	54,543	\$ 96.63	46,405	\$ 81.89	42,120	\$ 74.61
11	GOLD SEAL CAPE SCHOLARS (GSC)								
12	INITIALS					1,113	\$ 1.05	1,145	\$ 1.08
13	RENEWALS					-	\$ -	627	\$ 0.53
14	TOTAL					1,113	\$ 1.05	1,772	\$ 1.60
15	GOLD SEAL VOCATIONAL SCHOLARS (GSV)								
16	INITIALS	605	\$ 0.58	504	\$ 0.45	356	\$ 0.33	366	\$ 0.34
17	RENEWALS	736	\$ 0.64	628	\$ 0.55	534	\$ 0.46	418	\$ 0.36
18	TOTAL	1,341	\$ 1.22	1,132	\$ 1.00	890	\$ 0.80	784	\$ 0.71
19	ACADEMIC TOP SCHOLARS (ATS)								
20	INITIALS	62	\$ 0.08	67	\$ 0.08	67	\$ 0.08	67	\$ 0.08
21	RENEWALS	176	\$ 0.20	173	\$ 0.19	173	\$ 0.20	173	\$ 0.20
22	TOTAL	238	\$ 0.28	240	\$ 0.27	240	\$ 0.28	240	\$ 0.28
23	ALL AWARD LEVELS								
24	INITIALS	24,677	\$ 55.60	25,475	\$ 57.91	31,565	\$ 143.63	32,480	\$ 122.27
25	RENEWALS	86,125	\$ 170.41	71,348	\$ 146.10	62,465	\$ 246.58	61,802	\$ 216.79
26	ATS		\$ 0.28		\$ 0.27		\$ 0.28		\$ 0.28
27	SUB-TOTAL	110,802	\$ 226.29	96,823	\$ 204.28	94,030	\$ 390.48	94,282	\$ 339.34
28									
29	EST. DROPPED HRS REFUNDED						\$ 2.12		\$ 1.84
30									
31	TOTAL	110,802	\$ 226.29	96,823	\$ 204.28	94,030	\$ 392.60	94,282	\$ 341.18
32	Appropriations		\$ 239.80		\$ 217.37		\$ 397.28		
33	Funds Reverted		\$ 13.51						
34	Over / Under				\$ 13.09		\$ 4.68		
35									
36	Standard HS Graduates, Prior Year	181,262		184,518		188,222		193,683	
37	Percent of High School Grads Disbursed	13.6%		13.8%		16.8%		16.8%	

NOTE: All dollar figures represent \$1 million. The parts may not exactly add to the total due to rounding.

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Florida Bright Futures Scholarship Program

	A	J	K	L	M	N	O	P	Q
1		Projections for the 2019-20 FY		Projections for the 2020-21 FY		Projections for the 2021-22 FY		Projections for the 2022-23 FY	
2		Students	Expenditures	Students	Expenditures	Students	Expenditures	Students	Expenditures
3	ACADEMIC SCHOLARS (FAS)								
4	INITIALS	17,663	\$ 96.57	17,329	\$ 94.75	17,544	\$ 95.92	17,834	\$ 97.51
5	RENEWALS	34,899	\$ 180.97	36,956	\$ 191.63	38,101	\$ 197.57	38,411	\$ 199.18
6	TOTAL	52,562	\$ 277.54	54,285	\$ 286.38	55,645	\$ 293.49	56,245	\$ 296.69
7	MEDALLION SCHOLARS (FMS)								
8	INITIALS	13,747	\$ 26.00	13,487	\$ 25.51	13,655	\$ 25.82	13,881	\$ 26.25
9	RENEWALS	25,977	\$ 44.54	24,589	\$ 42.16	23,577	\$ 40.42	23,769	\$ 40.75
10	TOTAL	39,724	\$ 70.54	38,076	\$ 67.67	37,232	\$ 66.25	37,650	\$ 67.00
11	GOLD SEAL CAPE SCHOLARS (GSC)								
12	INITIALS	1,162	\$ 1.09	1,140	\$ 1.07	1,154	\$ 1.09	1,173	\$ 1.10
13	RENEWALS	979	\$ 0.82	1,176	\$ 0.99	1,269	\$ 1.07	1,279	\$ 1.07
14	TOTAL	2,141	\$ 1.92	2,316	\$ 2.06	2,423	\$ 2.15	2,452	\$ 2.18
15	GOLD SEAL VOCATIONAL SCHOLARS (GSV)								
16	INITIALS	372	\$ 0.35	365	\$ 0.34	369	\$ 0.35	375	\$ 0.35
17	RENEWALS	369	\$ 0.32	349	\$ 0.30	336	\$ 0.29	339	\$ 0.29
18	TOTAL	741	\$ 0.67	714	\$ 0.65	705	\$ 0.64	714	\$ 0.65
19	ACADEMIC TOP SCHOLARS (ATS)								
20	INITIALS	67	\$ 0.08	67	\$ 0.08	67	\$ 0.08	67	\$ 0.08
21	RENEWALS	173	\$ 0.20	173	\$ 0.20	173	\$ 0.20	173	\$ 0.20
22	TOTAL	240	\$ 0.28	240	\$ 0.28	240	\$ 0.28	240	\$ 0.28
23	ALL AWARD LEVELS								
24	INITIALS	32,944	\$ 124.02	32,321	\$ 121.67	32,722	\$ 123.18	33,263	\$ 125.22
25	RENEWALS	62,224	\$ 226.65	63,070	\$ 235.08	63,283	\$ 239.35	63,798	\$ 241.30
26	ATS		\$ 0.28		\$ 0.28		\$ 0.28		\$ 0.28
27	SUB-TOTAL	95,168	\$ 350.94	95,391	\$ 357.03	96,005	\$ 362.81	97,061	\$ 366.79
28									
29	EST. DROPPED HRS REFUNDED		\$ 1.90		\$ 1.93		\$ 1.97		\$ 1.99
30									
31	TOTAL	95,168	\$ 352.84	95,391	\$ 358.96	96,005	\$ 364.77	97,061	\$ 368.78
32	Appropriations								
33	Funds Reverted								
34	Over / Under								
35									
36	Standard HS Graduates, Prior Year	196,443		192,731		195,122		198,347	
37	Percent of High School Grads Disbursed	16.8%		16.8%		16.8%		16.8%	

NOTE: All dollar figures represent \$1 million. The parts may not exactly add to the total due to rounding.

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Education Estimating Conference
July 25, 2017
Florida Bright Futures Scholarship Program

	A	B	C	D	E	F	G	H	I
1	Scholarship Program	Parameters used in the Calculations for the 2015-16 FY		Parameters used in the Calculations for the 2016-17 FY		Parameters used in the Calculations for the 2017-18 FY		Parameters used in the Calculations for the 2018-19 FY	
2		Proportions	Average Credit Hours	Proportions	Average Credit Hours	Proportions	Average Credit Hours	Proportions	Average Credit Hours
3	ACADEMIC SCHOLARS (FAS)	36.7%		42.5%		48.5%		52.6%	
4	INITIALS								
5	4-YEAR INSTITUTION	93.1%	27.0	93.2%	27.1	93.2%	27.1	93.2%	27.1
6	2-YEAR INSTITUTION	6.9%	23.5	6.8%	23.5	6.8%	23.5	6.8%	23.5
7	RENEWALS								
8	4-YEAR INSTITUTION	97.4%	25.0	97.0%	25.0	96.0%	25.0	96.0%	25.0
9	2-YEAR INSTITUTION	2.6%	19.3	3.0%	19.3	4.0%	19.3	4.0%	19.3
10	TOTAL								
11	4-YEAR INSTITUTION	96.1%	25.6	95.9%	25.6	95.0%	25.8	95.0%	25.7
12	2-YEAR INSTITUTION	3.9%	21.5	4.1%	21.4	5.0%	21.4	5.0%	21.3
13									
14	MEDALLION SCHOLARS (FMS)	62.1%		56.3%		49.4%		44.7%	
15	INITIALS								
16	4-YEAR INSTITUTION	83.7%	25.9	82.2%	26.0	82.2%	25.9	82.2%	25.9
17	2-YEAR INSTITUTION	16.3%	22.6	17.8%	22.7	17.8%	22.6	17.8%	22.6
18	RENEWALS								
19	4-YEAR INSTITUTION	89.2%	23.2	91.1%	23.3	89.6%	23.2	89.6%	23.2
20	2-YEAR INSTITUTION	10.8%	17.7	8.9%	17.7	10.4%	17.7	10.4%	17.7
21	TOTAL								
22	4-YEAR INSTITUTION	88.2%	23.7	89.1%	23.9	87.5%	23.9	87.2%	24.0
23	2-YEAR INSTITUTION	11.8%	18.5	10.9%	19.2	12.5%	19.3	12.8%	19.6
24									
25	GOLD SEAL CAPE SCHOLARS (GSC)					1.2%		1.9%	
26									
27	GOLD SEAL VOCATIONAL SCHOLARS (GSV)	1.2%		1.2%		0.9%		0.8%	

NOTE: The parts may not exactly add to the total due to rounding.
Credit hour information only reflects fall and spring enrollment.

Florida Department of Education
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July 25, 2017
Florida Bright Futures Scholarship Program

	A	B	C	D	E	F	G	H	I	J	K	L	M
1	Scholarship Program	Calculations for the 2017-18 FY				Calculations for the 2018-19 FY				Calculations for the 2019-20 FY			
2		100% T&F	Books	Summer	Total	100% T&F	Books	Summer	Total	100% T&F	Books	Summer	Total
3	ACADEMIC SCHOLARS (FAS)												
4	INITIALS												
5	4-YEAR INSTITUTION	\$ 90.41	\$ 9.01	\$ 13.73	\$ 113.15	\$ 71.00	\$ 9.27	\$ 10.78	\$ 91.05	\$ 72.01	\$ 9.40	\$ 10.94	\$ 92.35
6	2-YEAR INSTITUTION	\$ 2.88	\$ 0.65	\$ 0.65	\$ 4.18	\$ 2.85	\$ 0.67	\$ 0.64	\$ 4.17	\$ 2.89	\$ 0.68	\$ 0.65	\$ 4.23
7	RENEWALS												
8	4-YEAR INSTITUTION	\$ 145.76	\$ 15.73	\$ 23.99	\$ 185.48	\$ 124.77	\$ 17.65	\$ 20.53	\$ 162.95	\$ 135.27	\$ 19.13	\$ 22.26	\$ 176.66
9	2-YEAR INSTITUTION	\$ 2.36	\$ 0.65	\$ 0.65	\$ 3.65	\$ 2.54	\$ 0.73	\$ 0.70	\$ 3.97	\$ 2.76	\$ 0.79	\$ 0.76	\$ 4.31
10	TOTAL												
11	4-YEAR INSTITUTION	\$ 236.18	\$ 24.74	\$ 37.72	\$ 298.64	\$ 195.77	\$ 26.92	\$ 31.32	\$ 254.00	\$ 207.27	\$ 28.53	\$ 33.20	\$ 269.00
12	2-YEAR INSTITUTION	\$ 5.23	\$ 1.31	\$ 1.30	\$ 7.84	\$ 5.40	\$ 1.40	\$ 1.34	\$ 8.14	\$ 5.65	\$ 1.47	\$ 1.41	\$ 8.54
13													
14	TOTAL	\$ 241.41	\$ 26.05	\$ 39.02	\$ 306.47	\$ 201.16	\$ 28.32	\$ 32.66	\$ 262.14	\$ 212.92	\$ 30.01	\$ 34.61	\$ 277.54
15													
16													
17													
18	A	B	C	D	E	F	G	H	I	J	K	L	M
19	Scholarship Program	Calculations for the 2020-21 FY				Calculations for the 2021-22 FY				Calculations for the 2022-23 FY			
20		100% T&F	Books	Summer	Total	100% T&F	Books	Summer	Total	100% T&F	Books	Summer	Total
21	ACADEMIC SCHOLARS (FAS)												
22	INITIALS												
23	4-YEAR INSTITUTION	\$ 70.65	\$ 9.22	\$ 10.73	\$ 90.60	\$ 71.52	\$ 9.34	\$ 10.86	\$ 91.72	\$ 72.71	\$ 9.49	\$ 11.04	\$ 93.24
24	2-YEAR INSTITUTION	\$ 2.84	\$ 0.67	\$ 0.64	\$ 4.15	\$ 2.87	\$ 0.68	\$ 0.65	\$ 4.20	\$ 2.92	\$ 0.69	\$ 0.66	\$ 4.27
25	RENEWALS												
26	4-YEAR INSTITUTION	\$ 143.24	\$ 20.26	\$ 23.57	\$ 187.07	\$ 147.68	\$ 20.89	\$ 24.30	\$ 192.87	\$ 148.88	\$ 21.06	\$ 24.50	\$ 194.44
27	2-YEAR INSTITUTION	\$ 2.92	\$ 0.84	\$ 0.80	\$ 4.56	\$ 3.01	\$ 0.86	\$ 0.83	\$ 4.70	\$ 3.04	\$ 0.87	\$ 0.83	\$ 4.74
28	TOTAL												
29	4-YEAR INSTITUTION	\$ 213.89	\$ 29.48	\$ 34.30	\$ 277.67	\$ 219.20	\$ 30.23	\$ 35.17	\$ 284.59	\$ 221.58	\$ 30.55	\$ 35.54	\$ 287.68
30	2-YEAR INSTITUTION	\$ 5.76	\$ 1.51	\$ 1.44	\$ 8.71	\$ 5.88	\$ 1.54	\$ 1.48	\$ 8.90	\$ 5.96	\$ 1.56	\$ 1.49	\$ 9.01
31													
32	TOTAL	\$ 219.64	\$ 30.99	\$ 35.74	\$ 286.38	\$ 225.08	\$ 31.77	\$ 36.64	\$ 293.49	\$ 227.54	\$ 32.11	\$ 37.04	\$ 296.69

NOTE: All dollar figures represent \$1 million. The parts may not exactly add to the total due to rounding.

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Florida Resident Access Grant (FRAG)

	A	B	C	D	E
1		2015-16	2016-17 (As of 7/16/17)	2017-18	2018-19
2	Maximum Award	\$3,000	\$3,000	\$3,300	\$3,300
3	Institution Name	End of Year FTE Counts	Projected FTE Counts	Projected FTE Counts	Projected FTE Counts
4	Adventist University of Health Sciences	416	401	403	392
5	Ave Maria University	357	339	349	343
6	Barry University	1,618	1,483	1,374	1,270
7	Beacon College	63	75	99	128
8	Bethune-Cookman University	1,835	1,899	1,863	1,808
9	Eckerd College	419	411	396	389
10	Edward Waters College	597	574	593	591
11	Embry Riddle Aeronautical University	1,014	1,077	1,223	1,373
12	Everglades University	420	479	538	613
13	Flagler College	1,687	1,553	1,457	1,367
14	Florida College	163	171	187	206
15	Florida Institute of Technology	1,093	1,072	1,058	1,044
16	Florida Memorial University	773	699	662	610
17	Florida Southern College	1,342	1,387	1,447	1,523
18	Hodges University	726	643	544	464
19	Jacksonville University	1,002	1,033	1,005	986
20	Johnson University		114	111	110
21	Keiser University	6,021	6,273	6,655	7,044
22	Lynn University	481	502	556	601
23	Nova-Southeastern University	2,360	2,202	2,086	1,980
24	Palm Beach Atlantic University	1,301	1,218	1,192	1,153
25	Ringling College of Art & Design	364	375	360	360
26	Rollins College	1,344	1,344	1,358	1,359
27	Southeastern University	1,649	1,863	2,097	2,354
28	St. Leo University	2,307	2,320	2,249	2,134
29	St. Thomas University	479	468	441	426
30	Stetson University	1,807	1,817	1,866	1,924
31	The Baptist College of Florida	53	57	57	59
32	University of Miami	3,023	2,763	2,576	2,387
33	University of Tampa	1,455	1,552	1,571	1,606
34	Warner University	767	678	653	618
35	Webber International University	377	363	361	358

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	A	B	C	D	E
1		2015-16	2016-17 (As of 7/16/17)	2017-18	2018-19
2	Maximum Award	\$3,000	\$3,000	\$3,300	\$3,300
3	Institution Name	End of Year FTE Counts	Projected FTE Counts	Projected FTE Counts	Projected FTE Counts
36	EOY FTE Totals	37,308	37,205	37,387	37,580
37	% Increase (-Decrease) in Annual FTE	0.60%	-0.28%	0.49%	0.52%
38	Unfunded Waitlist Students	17			
39	FTE listed in the GAA	38,423	38,420	38,015	
40	Appropriation	\$ 115,269,000	\$ 115,260,000	\$ 125,449,500	
41					
42	Actual Cost / Projected Cost	\$ 111,923,621	\$ 111,615,000	\$ 123,377,100	\$ 124,014,000
43	Over / Under Appropriation	\$ 3,345,379	\$ 3,645,000	\$ 2,072,400	

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Florida Resident Access Grant (FRAG)

	A	F	G	H	I
1		2019-20	2020-21	2021-22	2022-23
2	Maximum Award	\$3,300	\$3,300	\$3,300	\$3,300
3	Institution Name	Projected FTE Counts	Projected FTE Counts	Projected FTE Counts	Projected FTE Counts
4	Adventist University of Health Sciences	384	379	371	364
5	Ave Maria University	339	339	336	334
6	Barry University	1,172	1,084	1,002	926
7	Beacon College	163	211	272	350
8	Bethune-Cookman University	1,800	1,768	1,738	1,715
9	Eckerd College	379	369	360	351
10	Edward Waters College	589	594	594	595
11	Embry Riddle Aeronautical University	1,519	1,704	1,903	2,122
12	Everglades University	695	787	893	1,012
13	Flagler College	1,275	1,194	1,117	1,044
14	Florida College	223	244	267	291
15	Florida Institute of Technology	1,028	1,014	1,000	986
16	Florida Memorial University	564	525	486	451
17	Florida Southern College	1,589	1,663	1,742	1,822
18	Hodges University	400	341	292	250
19	Jacksonville University	981	964	951	940
20	Johnson University	105	102	99	96
21	Keiser University	7,233	7,409	7,544	7,631
22	Lynn University	648	706	765	829
23	Nova-Southeastern University	1,868	1,768	1,673	1,582
24	Palm Beach Atlantic University	1,108	1,074	1,037	1,001
25	Ringling College of Art & Design	359	354	352	349
26	Rollins College	1,364	1,371	1,375	1,380
27	Southeastern University	2,651	2,982	3,353	3,773
28	St. Leo University	2,080	2,006	1,931	1,868
29	St. Thomas University	410	392	377	362
30	Stetson University	1,965	2,017	2,070	2,121
31	The Baptist College of Florida	61	62	64	66
32	University of Miami	2,206	2,047	1,896	1,756
33	University of Tampa	1,660	1,698	1,743	1,791
34	Warner University	576	546	514	483
35	Webber International University	352	348	344	339

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	A	F	G	H	I
1		2019-20	2020-21	2021-22	2022-23
2	Maximum Award	\$3,300	\$3,300	\$3,300	\$3,300
3	Institution Name	Projected FTE Counts	Projected FTE Counts	Projected FTE Counts	Projected FTE Counts
36	EOY FTE Totals	37,746	38,062	38,461	38,980
37	% Increase (-Decrease) in Annual FTE	0.44%	0.84%	1.05%	1.35%
38	Unfunded Waitlist Students				
39	FTE listed in the GAA				
40	Appropriation				
41					
42	Actual Cost / Projected Cost	\$ 124,561,800	\$ 125,604,600	\$ 126,921,300	\$ 128,634,000
43	Over / Under Appropriation				

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August 2, 2017
Access to Better Learning and Education (ABLE)

	A	B	C	D	E
1		2015-16	2016-17 (As of 7/16/17)	2017-18	2018-19
2	Maximum Award	\$1,500	\$1,500	\$2,500	\$2,500
3	Institution Name	End of Year (EOY) FTE Student Counts	Projected FTE Student Counts	Projected FTE Student Counts	Projected FTE Student Counts
4	Al Miami Intntl Univ of Art and Design	598	464	387	331
5	Carlos Albizu University	102	85	79	72
6	Columbia College - Orlando	319	311	292	269
7	Florida National College	226	250	270	298
8	Herzing University	94	113	103	109
9	Johnson & Wales University	334	327	319	318
10	Johnson University	125			
11	National Louis University - Tampa	1	0	1	1
12	Northwood University - West Palm Beach				
13	Polytechnic University of Puerto Rico	1	1	1	1
14	South University - West Palm Beach	566	475	432	407
15	Springfield College	121	91	75	61
16	Trinity International University	51	41	35	29
17	Union Institute & University	82	64	59	54
18	Universidad Del Este	149	136	129	119
19	Universidad Del Turabo	444	427	444	455
20	Universidad Metropolitana	31	31	28	25
21	EOY FTE Totals	3,243	2,812	2,654	2,549
22	% Increase (-Decrease) in Annual FTE	-3.2%	-13.3%	-5.6%	-4.0%
23	FTE listed in the GAA	3,782	3,371	2,733	
24	Appropriation	\$ 5,673,000	\$ 5,056,500	\$ 6,832,500	
25					
26	Actual Cost / Projected Cost	\$ 4,864,375	\$ 4,217,875	\$ 6,635,000	\$ 6,372,500
27	Over / Under Appropriation	\$ 808,625	\$ 838,625	\$ 197,500	

For 2016-17, Johnson University moved to FRAG.
Northwood University was purchased by Keiser and is now under FRAG.

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Access to Better Learning and Education (ABLE)

	A	F	G	H	I
1		2019-20	2020-21	2021-22	2022-23
2	Maximum Award	\$2,500	\$2,500	\$2,500	\$2,500
3	Institution Name	Projected FTE Student Counts	Projected FTE Student Counts	Projected FTE Student Counts	Projected FTE Student Counts
4	Al Miami Intntl Univ of Art and Design	272	228	191	159
5	Carlos Albizu University	64	58	52	47
6	Columbia College - Orlando	254	238	222	208
7	Florida National College	327	358	393	431
8	Herzing University	115	116	121	125
9	Johnson & Wales University	313	308	304	299
10	Johnson University				
11	National Louis University - Tampa	1	2	3	5
12	Northwood University - West Palm Beach				
13	Polytechnic University of Puerto Rico	1	1	1	1
14	South University - West Palm Beach	365	334	307	279
15	Springfield College	49	40	32	26
16	Trinity International University	24	20	17	14
17	Union Institute & University	47	43	39	35
18	Universidad Del Este	111	104	97	91
19	Universidad Del Turabo	459	470	479	487
20	Universidad Metropolitana	23	21	19	17
21	EOY FTE Totals	2,425	2,341	2,277	2,224
22	% Increase (-Decrease) in Annual FTE	-4.9%	-3.5%	-2.7%	-2.3%
23	FTE listed in the GAA				
24	Appropriation				
25					
26	Actual Cost / Projected Cost	\$ 6,062,500	\$ 5,852,500	\$ 5,692,500	\$ 5,560,000
27	Over / Under Appropriation				

For 2016-17, Johnson University moved to FRAG.
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Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Florida Student Assistance Grants (FSAG)

	A	B	C	D	E	F	G	H	I
1		2015-16		2016-17 (As of 7/16/17)		2017-18		2018-19	
2	Maximum Award	\$2,610		\$2,610		\$2,610		\$2,610	
3	Institution/Sector Type	2015-16 End of Year	% of Sector Cost to Total	2016-17 Projected	% of Sector Cost to Total	2017-18 Projected	% of Sector Cost to Total	2018-19 Projected	% of Sector Cost to Total
4	Public								
5	<i>Expenditures</i>	\$ 115,390,176	78.5%	\$ 117,857,069	79.8%	\$ 235,629,182	87.5%	\$ 239,489,594	87.6%
6	<i>Average Award</i>	\$ 1,097		\$ 1,239		\$ 1,157		\$ 1,164	
7	<i>Students Disbursed</i>	105,155		95,144		203,695		205,698	
8	Private								
9	<i>Expenditures</i>	\$ 18,507,040	12.6%	\$ 18,819,213	12.7%	\$ 21,278,100	7.9%	\$ 21,424,466	7.8%
10	<i>Average Award</i>	\$ 1,196		\$ 1,169		\$ 1,158		\$ 1,174	
11	<i>Students Disbursed</i>	15,474		16,101		18,376		18,245	
12	Postsecondary								
13	<i>Expenditures</i>	\$ 10,573,989	7.2%	\$ 8,589,010	5.8%	\$ 9,474,919	3.5%	\$ 9,558,645	3.5%
14	<i>Average Award</i>	\$ 1,153		\$ 1,130		\$ 1,132		\$ 1,138	
15	<i>Students Disbursed</i>	9,171		7,599		8,369		8,396	
16	Public - Career Education (CE)								
17	<i>Expenditures</i>	\$ 2,460,346	1.7%	\$ 2,478,572	1.7%	\$ 3,013,811	1.1%	\$ 3,045,065	1.1%
18	<i>Average Award</i>	\$ 685		\$ 711		\$ 688		\$ 694	
19	<i>Students Disbursed</i>	3,594		3,485		4,383		4,385	
20	Totals								
21	<i>Expenditures</i>	\$ 146,931,551		\$ 147,743,864		\$ 269,396,012		\$ 273,517,771	
22	<i>Average Award</i>	\$ 1,101		\$ 1,208		\$ 1,147		\$ 1,155	
23	<i>Students Disbursed</i>	133,394		122,329		234,824		236,724	
24									
25	Otherwise Eligible (OE) Students	101,212		107,449					
26	<i>Public</i>	95,896		102,591					
27	<i>Private</i>	3,691		2,823					
28	<i>Postsecondary</i>	1,105		1,115					
29	<i>Public - Career Education (CE)</i>	520		920					
30	Appropriation	\$ 148,744,076		\$ 148,444,076		\$ 269,396,012			
31	Total Available Funds	\$ 148,744,076		\$ 148,444,076		\$ 269,396,012			

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Florida Student Assistance Grants (FSAG)

	A	J	K	L	M	N	O	P	Q
1		2019-20		2020-21		2021-22		2022-23	
2	Maximum Award	\$2,610		\$2,610		\$2,610		\$2,610	
3	Institution/Sector Type	2019-20 Projected	% of Sector Cost to Total	2020-21 Projected	% of Sector Cost to Total	2021-22 Projected	% of Sector Cost to Total	2022-23 Projected	% of Sector Cost to Total
4	Public								
5	<i>Expenditures</i>	\$ 243,306,600	87.6%	\$ 247,076,483	87.7%	\$ 250,795,524	87.8%	\$ 254,567,004	87.9%
6	<i>Average Award</i>	\$ 1,187		\$ 1,169		\$ 1,173		\$ 1,176	
7	<i>Students Disbursed</i>	205,047		211,318		213,741		216,397	
8	Private								
9	<i>Expenditures</i>	\$ 21,569,187	7.8%	\$ 21,712,121	7.7%	\$ 21,853,127	7.7%	\$ 21,996,122	7.6%
10	<i>Average Award</i>	\$ 1,167		\$ 1,166		\$ 1,169		\$ 1,168	
11	<i>Students Disbursed</i>	18,483		18,615		18,690		18,840	
12	Postsecondary								
13	<i>Expenditures</i>	\$ 9,641,430	3.5%	\$ 9,723,193	3.5%	\$ 9,803,853	3.4%	\$ 9,885,650	3.4%
14	<i>Average Award</i>	\$ 1,134		\$ 1,135		\$ 1,136		\$ 1,135	
15	<i>Students Disbursed</i>	8,505		8,569		8,633		8,713	
16	Public - Career Education (CE)								
17	<i>Expenditures</i>	\$ 3,075,969	1.1%	\$ 3,106,490	1.1%	\$ 3,136,600	1.1%	\$ 3,167,135	1.1%
18	<i>Average Award</i>	\$ 698		\$ 693		\$ 695		\$ 695	
19	<i>Students Disbursed</i>	4,409		4,481		4,512		4,555	
20	Totals								
21	<i>Expenditures</i>	\$ 277,593,186		\$ 281,618,287		\$ 285,589,105		\$ 289,615,911	
22	<i>Average Award</i>	\$ 1,174		\$ 1,159		\$ 1,163		\$ 1,165	
23	<i>Students Disbursed</i>	236,443		242,983		245,577		248,504	
24									
25	Otherwise Eligible (OE) Students								
26	<i>Public</i>								
27	<i>Private</i>								
28	<i>Postsecondary</i>								
29	<i>Public - Career Education (CE)</i>								
30	Appropriation								
31	Total Available Funds								

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017

Scholarships for Children/Spouses of Deceased or Disabled Veterans

	A	B	C	D	E	F	G	H	I
1		2015-16 Actuals		Projections for the 2016-17 FY (As of 7/16/17)		Projections for the 2017-18 FY (As of 7/16/17)		Projections for the 2018-19 FY	
2		Students	Expenditures	Students	Expenditures	Students	Expenditures	Students	Expenditures
3									
4	Appropriation		\$ 3,469,087	1,238	\$ 4,861,219		\$ 5,755,150		
5	Spending Authority		\$ 4,021,026		\$ 4,861,219				
6									
7	Average Award		\$ 3,868		\$ 3,885		\$ 3,916		\$ 3,951
8									
9	Initial Students	424	\$ 1,606,274	469	\$ 1,767,491	467	\$ 1,828,809	478	\$ 1,888,733
10	Renewal Students	609	\$ 2,389,472	741	\$ 2,933,098	848	\$ 3,320,836	913	\$ 3,607,559
11	Total	1,033	\$ 3,995,746	1,210	\$ 4,700,590	1,315	\$ 5,149,645	1,391	\$ 5,496,293
12	Increase Over Prior Year		\$ 673,015		\$ 704,844		\$ 449,056		\$ 346,647
13	Over / Under Appropriation		\$ (526,659)		\$ 160,629		\$ 605,505		

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017

Scholarships for Children/Spouses of Deceased or Disabled Veterans

	A	J	K	L	M	N	O	P	Q
1		Projections for the 2019-20 FY		Projections for the 2020-21 FY		Projections for the 2021-22 FY		Projections for the 2022-23 FY	
2		Students	Expenditures	Students	Expenditures	Students	Expenditures	Students	Expenditures
3									
4	Appropriation								
5	Spending Authority								
6									
7	Average Award		\$ 4,003		\$ 4,059		\$ 4,111		\$ 4,165
8									
9	Initial Students	515	\$ 2,061,386	543	\$ 2,203,890	563	\$ 2,314,771	586	\$ 2,409,335
10	Renewal Students	970	\$ 3,882,611	1,037	\$ 4,208,903	1,098	\$ 4,514,419	1,152	\$ 4,736,440
11	Total	1,485	\$ 5,943,997	1,580	\$ 6,412,793	1,661	\$ 6,829,190	1,738	\$ 7,145,775
12	Increase Over Prior Year		\$ 447,704		\$ 468,796		\$ 416,397		\$ 316,585
13	Over / Under Appropriation								

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Benacquisto Scholarship Program

	A	B	C	D	E	F	G	H	I
1		2015-16 Actuals		Projections for the 2016-17 FY (As of 7/16/2017)		Projections for the 2017-18 FY		Projections for the 2018-19 FY	
2		Students	Expenditures	Students	Expenditures	Students	Expenditures	Students	Expenditures
3									
4	Appropriation		\$ 8,379,932		\$ 12,926,139		\$ 14,282,326		
5	Initial Students								
6	Average COA		\$ 21,097		\$ 21,564		\$ 21,822		\$ 22,095
7	Average National Corp. Award		\$ 1,003		\$ 849		\$ 849		\$ 849
8	Average Bright Futures Award		\$ 3,049		\$ 3,002		\$ 6,766		\$ 5,306
9	Average FIS Initial Award		\$ 17,044		\$ 17,712		\$ 14,206		\$ 15,940
10	Number of Funded Students	266	\$ 4,533,802	249	\$ 4,410,307	258	\$ 3,658,095	258	\$ 4,104,547
11	Renewal Students								
12	Average COA		\$ 21,158		\$ 21,530		\$ 21,788		\$ 22,060
13	Average National Corp. Award		\$ 527		\$ 561		\$ 561		\$ 561
14	Average Bright Futures Award		\$ 3,026		\$ 2,973		\$ 6,707		\$ 5,261
15	Average FIS Renewal Award		\$ 17,605		\$ 17,996		\$ 14,520		\$ 16,239
16	Number of Funded Students	185	\$ 3,256,851	416	\$ 7,486,252	613	\$ 8,906,284	623	\$ 10,109,468
17									
18	Total	451	\$ 7,790,653	665	\$ 11,896,559	871	\$ 12,564,379	880	\$ 14,214,015
19	<i>Increase in Cost from Prior Year</i>		\$ 4,401,740		\$ 4,105,906		\$ 667,820		\$ 1,649,636
20									
21	<i>Over / Under Appropriation</i>		\$ 589,279		\$ 1,029,580		\$ 1,717,947		
22									
23	Average Award		\$ 17,274		\$ 17,890		\$ 14,427		\$ 16,151

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
August 2, 2017
Benacquisto Scholarship Program

	A	J	K	L	M	N	O	P	Q
1		Projections for the 2019-20 FY		Projections for the 2020-21 FY		Projections for the 2021-22 FY		Projections for the 2022-23 FY	
2		Students	Expenditures	Students	Expenditures	Students	Expenditures	Students	Expenditures
3									
4	Appropriation								
5	Initial Students								
6	Average COA		\$ 22,371		\$ 22,662		\$ 22,957		\$ 23,255
7	Average National Corp. Award		\$ 849		\$ 849		\$ 849		\$ 849
8	Average Bright Futures Award		\$ 5,306		\$ 5,306		\$ 5,306		\$ 5,306
9	Average FIS Initial Award		\$ 16,216		\$ 16,507		\$ 16,802		\$ 17,100
10	Number of Funded Students	258	\$ 4,175,617	258	\$ 4,250,550	258	\$ 4,326,512	258	\$ 4,403,247
11	Renewal Students								
12	Average COA		\$ 22,336		\$ 22,626		\$ 22,920		\$ 23,218
13	Average National Corp. Award		\$ 561		\$ 561		\$ 561		\$ 561
14	Average Bright Futures Award		\$ 5,261		\$ 5,261		\$ 5,261		\$ 5,261
15	Average FIS Renewal Award		\$ 16,515		\$ 16,805		\$ 17,099		\$ 17,397
16	Number of Funded Students	629	\$ 10,389,525	634	\$ 10,650,695	637	\$ 10,894,294	640	\$ 11,125,812
17									
18	Total	887	\$ 14,565,142	891	\$ 14,901,245	895	\$ 15,220,807	897	\$ 15,529,059
19	<i>Increase in Cost from Prior Year</i>		\$ 351,127		\$ 336,103		\$ 319,562		\$ 308,252
20									
21	<i>Over / Under Appropriation</i>								
22									
23	Average Award		\$ 16,428		\$ 16,719		\$ 17,013		\$ 17,311

Florida Department of Education
Office of Student Financial Assistance (OSFA)
Student Financial Aid Estimating Conference
July 25, 2017
Benacquisto Scholarship Program

	A	B	C	D	E	F	G	H
1	Institution	2014-15 FY	2015-16 FY		2016-17 FY			
2		Initial Students	Initial Students	Renewal Students	Total	Initial Students	Renewal Students	Total
3	AVE MARIA UNIVERSITY		1		1		1	1
4	FLORIDA STATE UNIVERSITY	12	21	11	32	18	29	47
5	NEW COLLEGE OF FLORIDA	5	7	5	12	4	8	12
6	RINGLING COLLEGE OF ART AND DESIGN		1		1		1	1
7	ROLLINS COLLEGE		1		1	1	1	2
8	UNIVERSITY OF CENTRAL FLORIDA	56	45	47	92	42	84	126
9	UNIVERSITY OF FLORIDA	81	157	76	233	150	220	370
10	UNIVERSITY OF MIAMI	35	22	35	57	22	52	74
11	UNIVERSITY OF NORTH FLORIDA		1		1			
12	UNIVERSITY OF SOUTH FLORIDA	12	10	11	21	12	20	32
13	TOTAL	201	266	185	451	249	416	665