



**Conference Committee on
House Education Appropriations Subcommittee
Senate Budget Subcommittee on Education Appropriations /**

House Offer # 1

Budget

Saturday, February 27, 2016

4:00 PM

Morris Hall (17 HOB)

Education Appropriations

	House Bill 5001								FY 2016-2017 Senate Budget								House Offer 1							
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1 Early Learning Services	100.00	559,717,423	-	-	494,388,921	-	1,054,106,344	24,985,000	100.00	557,655,436	-	-	477,051,304	-	1,034,706,740	15,110,000	100.00	558,831,717	-	-	497,888,921	-	1,056,720,638	29,058,186
2																								
3																								
4 State Grants/K12 FEFP		10,201,873,278	513,985,881	215,296,973	-	-	11,021,136,132	95,964,550		10,358,038,807	498,102,283	212,600,000	-	-	11,068,741,090	49,500,000		10,580,709,517	515,131,891	215,296,973	-	-	11,311,138,181	197,018,784
5																								
6 State Grants/K12 Non-FEFP		176,560,567	-	-	6,910,124	-	183,470,691	58,700,630		140,949,611	-	-	6,910,124	-	147,859,735	5,330,000		176,560,567	-	-	6,910,124	-	183,470,691	58,825,630
7																								
8 Federal Grants/K12 Programs		-	-	-	1,656,703,052	-	1,656,703,052	-		-	-	-	1,656,703,052	-	1,656,703,052	-		-	-	-	1,656,703,052	-	1,656,703,052	-
9																								
10 Ed Media and Technology		10,388,677	-	-	-	-	10,388,677	450,000		9,914,053	-	-	-	-	9,914,053	-		10,388,677	-	-	-	-	10,388,677	450,000
11																								
12 State Board of Education	989.00	88,224,404	-	-	145,409,322	-	233,633,726	157,400	989.00	82,443,554	-	-	146,937,058	-	229,380,612	-	989.00	89,110,110	-	-	152,319,803	-	241,429,913	157,400
13																								
14 District Workforce Education		281,647,888	88,496,600	-	113,697,324	-	483,841,812	500,000		310,673,056	85,765,146	-	113,697,324	-	510,135,526	4,418,714		282,174,874	88,496,600	-	113,697,324	-	484,368,798	1,026,986
15																								
16 Florida Colleges		931,908,077	273,796,073	-	-	-	1,205,704,150	2,583,460		961,896,875	265,345,335	-	-	-	1,227,242,210	4,600,000		932,223,077	273,796,073	-	-	-	1,206,019,150	19,659,011
17																								
18 State University System		2,462,105,969	305,828,251	-	5,074,614	1,957,486,926	4,730,495,760	12,804,817		2,421,163,614	296,388,837	-	5,074,614	1,957,132,772	4,679,759,837	20,808,343		2,467,835,195	304,369,400	-	5,074,614	1,957,486,926	4,734,766,135	34,289,003
19																								
20 Vocational Rehabilitation	884.00	43,597,774	-	-	171,021,990	-	214,619,764	-	884.00	50,339,350	-	-	167,667,528	-	218,006,878	793,729	884.00	43,597,774	-	-	167,618,732	-	211,216,506	-
21																								
22 Blind Services	289.75	15,650,335	-	-	39,083,052	-	54,733,387	-	289.75	16,450,335	-	-	39,007,297	-	55,457,632	-	289.75	15,650,335	-	-	39,083,052	-	54,733,387	-
23																								
24 Private Colleges & Universities		149,711,269	-	-	-	-	149,711,269	1,726,986		150,479,053	-	-	-	-	150,479,053	1,530,000		150,034,283	-	-	-	-	150,034,283	2,050,000
25																								
26 Student Financial Aid/State		118,915,362	287,478,106	-	11,297,808	-	417,691,274	146,397		115,090,662	280,167,242	-	11,151,409	-	406,409,313	-		113,006,259	287,478,106	-	11,151,409	-	411,635,774	-
27																								
28 Student Financial Aid/Federal		-	-	-	105,000	-	105,000	-		-	-	-	105,000	-	105,000	-		-	-	-	105,000	-	105,000	-
29																								
30 Board of Governors	63.00	6,803,203	-	-	1,025,437	-	7,828,640	-	63.00	6,889,189	-	-	1,025,437	-	7,914,626	69,214	63.00	7,278,203	-	-	1,025,437	-	8,303,640	475,000
31																								
32																								
33 TOTAL, EDUCATION	2,325.75	15,137,104,226	1,469,564,911	215,296,973	2,644,716,642	1,957,486,926	21,424,169,678	198,019,240	2,325.75	15,181,983,595	1,425,768,843	212,600,000	2,625,330,147	1,957,132,772	21,402,815,357	102,160,000	2,325.75	15,427,400,588	1,469,271,870	215,296,973	2,651,577,468	1,957,486,926	21,721,033,825	343,010,000

PreK-12 Appropriations

Policy Area/Budget Entity	House Bill 5001							FY 2016-2017 Senate Budget							House Offer 1							
	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
EARLY LEARNING																						
Early Learning Services	100.0	559,717,423	-	-	494,388,921	1,054,106,344	24,985,000	100.0	557,655,436	-	-	477,051,304	1,034,706,740	15,110,000	100.0	558,831,717	-	-	497,888,921	1,056,720,638	29,058,186	
PUBLIC SCHOOLS																						
State Grants/K12 FEFP	-	10,291,873,278	513,965,881	215,296,973	-	11,021,136,132	95,964,550	-	10,358,038,807	498,102,283	212,600,000	-	11,068,741,090	49,500,000	-	10,580,709,517	515,131,691	215,296,973	-	11,311,138,181	197,018,784	
State Grants/K12 Non-FEFP	-	176,560,567	-	-	6,910,124	183,470,691	58,700,630	-	140,949,611	-	-	6,910,124	147,859,735	5,330,000	-	176,560,567	-	-	6,910,124	183,470,691	58,825,630	
Federal Grants/K12 Programs	-	-	-	-	1,656,703,052	1,656,703,052	-	-	-	-	-	1,656,703,052	1,656,703,052	-	-	-	-	-	1,656,703,052	1,656,703,052	-	
Ed Media & Technology Services	-	10,388,677	-	-	-	10,388,677	450,000	-	9,914,053	-	-	-	9,914,053	-	-	10,388,677	-	-	-	10,388,677	450,000	
STATE BOARD OF EDUCATION	989.0	88,224,404	-	-	145,409,322	233,633,726	157,400	989.0	82,443,554	-	-	146,937,058	229,380,612	-	989.0	89,110,110	-	-	152,319,803	241,429,913	157,400	
TOTAL, PUBLIC SCHOOLS	1,089.0	11,126,764,349	513,965,881	215,296,973	2,303,411,419	14,159,438,622	180,257,580	1,089.0	11,149,001,461	498,102,283	212,600,000	2,287,601,538	14,147,305,282	69,940,000	1,089.0	11,415,600,588	515,131,691	215,296,973	2,313,821,900	14,459,851,152	285,510,000	

Early Learning Services

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-
TOTAL, SALARIES AND BENEFITS	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-	100.0	4,242,961	3,496,084	7,739,045	-
OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	-
TOTAL, OTHER PERSONAL SERVICES		2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	-
EXPENSES		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-
Funding Reprioritization		(125,000)	(125,000)	(250,000)	-					-		(125,000)	(125,000)	(250,000)	-
TOTAL, EXPENSES		763,621	1,133,211	1,896,832	-		888,621	1,258,211	2,146,832	-		763,621	1,133,211	1,896,832	-
OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
TOTAL, OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-
TOTAL, G/A - CONTRACTED SERVICES		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-
G/A - PARTNERSHIP FOR SCHOOL READINESS															
Recurring Funds:															
Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-
Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-			1,400,000	1,400,000	-			1,400,000	1,400,000	-
Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-		3,508,331	8,591,669	12,100,000	-
School Readiness Provider Performance Funding			3,500,000	3,500,000	-			3,500,000	3,500,000	-			3,500,000	3,500,000	-
School Readiness Teacher Training - Lastinger					-					-					-
Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-			3,000,000	3,000,000	-			3,000,000	3,000,000	-
The Fla Developmental Disabilities Council Help Me Grow		1,808,957		1,808,957	-		1,808,957		1,808,957	-		1,808,957		1,808,957	-
Nonrecurring Funds:															
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	-			2,500,000	2,500,000	-			2,500,000	2,500,000	-
Literacy Jump Start Pilot Project			110,000	110,000	-			110,000	110,000	-			110,000	110,000	-
School Readiness Provider Performance Funding			7,000,000	7,000,000	-			7,000,000	7,000,000	-			7,000,000	7,000,000	-
School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	-			2,000,000	2,000,000	-			2,000,000	2,000,000	-
Teacher Education and Compensation Helps (T.E.A.C.H.)			1,500,000	1,500,000	-			1,500,000	1,500,000	-			1,500,000	1,500,000	-
The Fla Developmental Disabilities Council Help Me Grow		75,000		75,000	-		75,000		75,000	-		75,000		75,000	-
Deduct Prior Year Nonrecurring		(75,000)	(13,110,000)	(13,185,000)	-		(75,000)	(13,110,000)	(13,185,000)	-		(75,000)	(13,110,000)	(13,185,000)	-
Program Reduction: The Fla Developmental Disabilities Council Help Me Grow					-		(1,708,957)		(1,708,957)	-					-
Restore Nonrecurring / New / Additional Funds:															
Business and Leadership Institute for Early Learning					-		350,000		350,000	-					-
Guiding Stars of Duval County					-		950,000		950,000	-					-
Hollywood Childcare Scholarships					-		861,000		861,000	-					-
Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	2,500,000								2,500,000	2,500,000	2,500,000
Literacy Jump Start Pilot Project			110,000	110,000	110,000			110,000	110,000	110,000			110,000	110,000	110,000
Little Havana Activities and Nutrition Centers Child Care Program		100,000		100,000	100,000							100,000		100,000	100,000
Miami Children's Museum - Prof Development School Readiness Institute		200,000		200,000	200,000		504,250		504,250			200,000		200,000	200,000
Paradise Christian School Head Start Federal Match							297,250		297,250						
School Readiness Provider Performance Funding			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000			12,000,000	12,000,000	12,000,000
School Readiness Teacher Training - Lastinger			3,000,000	3,000,000	3,000,000								3,000,000	3,000,000	3,000,000
Teacher Education and Compensation Helps (T.E.A.C.H.)			7,000,000	7,000,000	7,000,000								7,000,000	7,000,000	7,000,000
The Fla Developmental Disabilities Council Help Me Grow		75,000		75,000	75,000							648,186		648,186	648,186
Web Based Language and Literacy Tool													3,500,000	3,500,000	3,500,000
TOTAL, PARTNERSHIP FOR SCHOOL READINESS		10,085,983	51,707,974	61,793,957	24,985,000		10,964,526	39,207,974	50,172,500	12,110,000		10,659,169	55,207,974	65,867,143	29,058,186
G/A - SCHOOL READINESS		136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228	-
Funding Reprioritization		125,000	175,000	300,000	-					-		125,000	175,000	300,000	-
Workload			10,000,000	10,000,000	-			5,000,000	5,000,000	-			10,000,000	10,000,000	-
TOTAL, SCHOOL READINESS		137,092,679	433,734,549	570,827,228	-		136,967,679	428,559,549	565,527,228	-		137,092,679	433,734,549	570,827,228	-
G/A - DATA SYSTEMS FOR SCHOOL READINESS		240,595	656,242	896,837	-		240,595	656,242	896,837	-		240,595	656,242	896,837	-
Realignment of Budget		(240,595)	(656,242)	(896,837)	-					-		(240,595)	(656,242)	(896,837)	-
TOTAL, DATA SYSTEMS FOR SCHOOL READINESS		-	-	-	-		240,595	656,242	896,837	-		-	-	-	-
G/A-EARLY LEARNING STDS/ACCOUNTABILITY		4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-

Early Learning Services

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
49a Base Budget Reduction		(1,000,000)		(1,000,000)	-		(1,000,000)		(1,000,000)	-		(2,458,892)		(2,458,892)	-
50															
51 TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY		3,458,892	-	3,458,892	-		3,458,892	-	3,458,892	-		2,000,000	-	2,000,000	-
52															
53 RISK MANAGEMENT INSURANCE		7,920	48,208	56,128	-		7,920	48,208	56,128	-		7,920	48,208	56,128	-
54															
55 TOTAL, RISK MANAGEMENT INSURANCE		7,920	48,208	56,128	-		7,920	48,208	56,128	-		7,920	48,208	56,128	-
56															
57 G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		389,254,479		389,254,479	-		389,254,479		389,254,479	-		389,254,479		389,254,479	-
57a Workload		5,925,917		5,925,917	-		5,925,917		5,925,917	-		5,925,917		5,925,917	-
57b Increase BSA's by 1.50%		5,996,324		5,996,324	-					-		5,996,324		5,996,324	-
58															
59 TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		401,176,720	-	401,176,720	-		395,180,396	-	395,180,396	-		401,176,720	-	401,176,720	-
60															
61 TR/DMS/HR SERVICES STW CONTRACT		26,058	8,497	34,555	-		26,058	8,497	34,555	-		26,058	8,497	34,555	-
62															
63 TOTAL, TR/DMS/HR SERVICES STW CONTRACT		26,058	8,497	34,555	-		26,058	8,497	34,555	-		26,058	8,497	34,555	-
64															
65 DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS		1,321,918	1,650,000	2,971,918	-		1,321,918	1,650,000	2,971,918	-		1,321,918	1,650,000	2,971,918	-
65a Realignment of Budget		8,762	470,150	478,912	-					-		8,762	470,150	478,912	-
66															
67 TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS		1,330,680	2,120,150	3,450,830	-		1,321,918	1,650,000	2,971,918	-		1,330,680	2,120,150	3,450,830	-
68															
69 DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		50,116	145,857	195,973	-		50,116	145,857	195,973	-		50,116	145,857	195,973	-
69a Realignment of Budget		231,833	136,092	367,925	-					-		231,833	136,092	367,925	-
69b Increased Workload for Data Center to Support an Agency					-		55,794	162,383	218,177	-					-
70															
71 TOTAL, DP SERVICES/NORTHWEST		281,949	281,949	563,898	-		105,910	308,240	414,150	-		281,949	281,949	563,898	-
72															
72a G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION					-					-					-
72b ARC Gateway - Pearl Nelson Child Development Center					-		3,000,000		3,000,000	3,000,000					-
72c					-					-					-
72d					-					-					-
72e TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION					-		3,000,000		3,000,000	3,000,000					-
73															
74 TOTAL, EARLY LEARNING SERVICES	100.0	559,717,423	494,388,921	1,054,106,344	24,985,000	100.0	557,655,436	477,051,304	1,034,706,740	15,110,000	100.0	558,831,717	497,888,921	1,056,720,638	29,058,186
75															
76 SALARY RATE ADJUSTMENT				5,712,450	-				5,712,450	-				5,712,450	-
77															
78 TOTAL, SALARY RATE ADJUSTMENTS				5,712,450	-				5,712,450	-				5,712,450	-

Division of Public Schools - FEFP

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1 G/A-FEFP	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-	7,488,209,041	219,369,431	51,038,902	7,758,617,374	-
2 Deduct Prior Year Nonrecurring	(2,000,000)	2,000,000		-	-	(2,000,000)	2,000,000		-	-	(2,000,000)	2,000,000		-	-
2a Workload and Enhancements	370,472,119	54,237,217	78,096,973	502,806,309	95,964,550	66,879,643			66,879,643	-	175,161,921	55,403,027	78,096,973	308,661,921	197,018,784
2b Fund Shift: EETF and SSTF for GR						(113,773,619)	38,373,619	75,400,000	-	49,500,000					
2c Ad Valorem Offset Adjustment	(505,612,733)			(505,612,733)	-				-	-					-
2d FRS UAL and Normal Contribution Adjustment	32,061,000			32,061,000	-	34,643,000			34,643,000	-	32,061,000			32,061,000	-
2e SBA Administrative Fees	2,582,000			2,582,000	-				-	-	2,582,000			2,582,000	-
2f Digital Classrooms Allocation	20,000,000			20,000,000	-				-	-				-	-
2g Virtual Expansion - HB 7029	2,374,420			2,374,420	-				-	-				-	-
3															
4 TOTAL, G/A-FEFP	7,408,085,847	275,606,648	129,135,875	7,812,828,370	95,964,550	7,473,958,065	259,743,050	126,438,902	7,860,140,017	49,500,000	7,696,013,962	276,772,458	129,135,875	8,101,922,295	197,018,784
5															
6 G/A-CLASS SIZE REDUCTION	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-
6a Workload	32,814,125			32,814,125	-	33,107,436			33,107,436	-	33,722,249			33,722,249	-
7															
8 TOTAL, G/A-CLASS SIZE REDUCTION	2,883,787,431	103,776,356	86,161,098	3,073,724,885	-	2,884,080,742	103,776,356	86,161,098	3,074,018,196	-	2,884,695,555	103,776,356	86,161,098	3,074,633,009	-
9															
10 G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
11															
12 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
13															
14 TOTAL FEFP	10,291,873,278	513,965,881	215,296,973	11,021,136,132	95,964,550	10,358,038,807	498,102,283	212,600,000	11,068,741,090	49,500,000	10,580,709,517	515,131,691	215,296,973	11,311,138,181	197,018,784

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-INSTRUCTIONAL MATERIALS												
Learning through Listening	1,141,704		1,141,704	-	1,141,704		1,141,704	-	1,141,704		1,141,704	-
TOTAL, G/A-INSTRUCTIONAL MATERIALS	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-	1,141,704	-
G/A-AFTER CARE AND MENTORING PROGRAM												
Transfer to After Care and Mentoring Program - Add												
Best Buddies					700,000		700,000	-				
Big Brothers Big Sisters					2,230,248		2,230,248	-				
Florida Alliance of Boys and Girls Clubs					2,152,768		2,152,768	-				
Take Stock in Children					6,125,000		6,125,000	-				
Teen Trendsetters					300,000		300,000	-				
YMCA State Alliance/YMCA Reads					764,972		764,972	-				
Florida Afterschool Network/Ounce of Prevention Fund of Florida					200,000		200,000	-				
Girl Scouts of Florida					267,635		267,635	-				
YMCA of Central Florida After School Program					500,000		500,000	-				
Transfer to DOE from Criminal Justice for After Care and Mentoring Program - Add					9,100,000		9,100,000	-				
Additional Funds					7,659,377		7,659,377	-				
TOTAL, G/A-AFTER CARE AND MENTORING PROGRAMS	-	-	-	-	30,000,000	-	30,000,000	-	-	-	-	-
G/A-ASSIST LOW PERFORMING SCHOOLS	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
G/A-MENTORING/STUDENT ASSISTANCE												
Best Buddies	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
Big Brothers Big Sisters	2,230,248		2,230,248	-	2,230,248		2,230,248	-	2,230,248		2,230,248	-
Florida Alliance of Boys and Girls Clubs	2,547,000		2,547,000	-	2,547,000		2,547,000	-	2,547,000		2,547,000	-
Take Stock in Children	6,125,000		6,125,000	-	6,125,000		6,125,000	-	6,125,000		6,125,000	-
Teen Trendsetters	300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
Advancement Via Individual Determination (AVID)	700,000		700,000	-	700,000		700,000	-	700,000		700,000	-
YMCA State Alliance/YMCA Reads	764,972		764,972	-	764,972		764,972	-	764,972		764,972	-
Deduct Prior Year Nonrecurring:												
Best Buddies	(300,000)		(300,000)	-	(300,000)		(300,000)	-	(300,000)		(300,000)	-
Florida Alliance of Boys and Girls Clubs	(394,232)		(394,232)	-	(394,232)		(394,232)	-	(394,232)		(394,232)	-
Restore Nonrecurring / New / Additional Funds:												
Advancement Via Individual Determination (AVID)	500,000		500,000	500,000					500,000		500,000	500,000
Best Buddies	300,000		300,000	300,000					300,000		300,000	300,000
Florida Alliance of Boys and Girls Clubs	847,232		847,232	847,232					847,232		847,232	847,232
Take Stock in Children	100,000		100,000	100,000					100,000		100,000	100,000
Teen Trendsetters	100,000		100,000	100,000					100,000		100,000	100,000
Transfer to After Care and Mentoring Program - Deduct												
Best Buddies					(700,000)		(700,000)	-				
Big Brothers Big Sisters					(2,230,248)		(2,230,248)	-				
Florida Alliance of Boys and Girls Clubs					(2,152,768)		(2,152,768)	-				
Take Stock in Children					(6,125,000)		(6,125,000)	-				
Teen Trendsetters					(300,000)		(300,000)	-				
YMCA State Alliance/YMCA Reads					(764,972)		(764,972)	-				
Transfer AVID to Strategic Statewide Initiatives - Deduct					(700,000)		(700,000)	-				
TOTAL, G/A- MENTORING/STUDENT ASSISTANCE	14,820,220	-	14,820,220	1,847,232	-	-	-	-	14,820,220	-	14,820,220	1,847,232
G/A-COLLEGE REACH OUT PROGRAM	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
Program Reduction					(1,000,000)		(1,000,000)	-				
TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	-
G/A-DIAG/LEARNING RESOURCE CENTERS												
Florida State University	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
UF Health Science Center at Jacksonville	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
University of Florida	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
33	University of Miami	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
34	University of South Florida	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
35	Keiser University	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
36													
37	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-
38													
39	G/A-NEW WORLD SCHOOL OF THE ARTS	650,000		650,000	-	650,000		650,000	-	650,000		650,000	-
39a	Program Reduction					(650,000)		(650,000)					
40													
41	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	650,000	-	650,000	-	-	-	-	-	650,000	-	650,000	-
42													
43	G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000		4,500,000	-	4,500,000		4,500,000	-	4,500,000		4,500,000	-
44	Deduct Prior Year Nonrecurring	(500,000)		(500,000)		(500,000)		(500,000)		(500,000)		(500,000)	
44a	Restore Nonrecurring Funds	500,000		500,000	500,000					500,000		500,000	500,000
45													
46	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000	-	4,500,000	500,000	4,000,000	-	4,000,000	-	4,500,000	-	4,500,000	500,000
47													
48	THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM	44,022,483		44,022,483	-	44,022,483		44,022,483	-	44,022,483		44,022,483	-
49	Deduct Prior Year Nonrecurring	(39,072,483)		(39,072,483)		(39,072,483)		(39,072,483)		(39,072,483)		(39,072,483)	
49a	Workload	40,050,000		40,050,000	35,050,000					40,050,000		40,050,000	35,050,000
49b	Program Reduction					(4,950,000)		(4,950,000)					
50													
51	TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM	45,000,000	-	45,000,000	35,050,000	-	-	-	-	45,000,000	-	45,000,000	35,050,000
52													
53	EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000		1,200,000	-	1,200,000		1,200,000	-	1,200,000		1,200,000	-
54													
55	TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-	1,200,000	-
56													
57	TEACHER DEATH BENEFITS	18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
58													
59	TOTAL, TEACHER DEATH BENEFITS	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-
60													
61	RISK MANAGEMENT INSURANCE	473,837	49,058	522,895	-	473,837	49,058	522,895	-	473,837	49,058	522,895	-
62													
63	TOTAL, RISK MANAGEMENT INSURANCE	473,837	49,058	522,895	-	473,837	49,058	522,895	-	473,837	49,058	522,895	-
64													
65	G/A- AUTISM PROGRAM												
66	Florida Atlantic University	1,011,807		1,011,807	-	1,011,807		1,011,807	-	1,011,807		1,011,807	-
67	Florida State University (College of Medicine)	1,171,922		1,171,922	-	1,171,922		1,171,922	-	1,171,922		1,171,922	-
68	University of Central Florida	1,648,378		1,648,378	-	1,648,378		1,648,378	-	1,648,378		1,648,378	-
69	University of Florida (College of Medicine)	1,032,025		1,032,025	-	1,032,025		1,032,025	-	1,032,025		1,032,025	-
70	University of Florida (Jacksonville)	1,027,084		1,027,084	-	1,027,084		1,027,084	-	1,027,084		1,027,084	-
71	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	1,725,506		1,725,506	-	1,725,506		1,725,506	-
72	University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	1,383,278		1,383,278	-	1,383,278		1,383,278	-
72a	Workload	400,000		400,000	-				-	400,000		400,000	-
73													
74	TOTAL, G/A-AUTISM PROGRAM	9,400,000	-	9,400,000	-	9,000,000	-	9,000,000	-	9,400,000	-	9,400,000	-
75													
76	G/A - REGIONAL ED CONSORTIUM SERVICES	2,445,390		2,445,390	-	2,445,390		2,445,390	-	2,445,390		2,445,390	-
77	Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace	(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)	
77a	Florida Virtual Curriculum Marketplace/Digital Literacy Program	1,100,000		1,100,000	1,100,000					1,100,000		1,100,000	1,100,000
78													
79	TOTAL, REGIONAL ED CONSORTIUM SERVICES	2,545,390	-	2,545,390	1,100,000	1,445,390	-	1,445,390	-	2,545,390	-	2,545,390	1,100,000
80													
81	TEACHER PROFESSIONAL DEVELOPMENT	7,554,338	134,580,906	142,135,244	-	7,554,338	134,580,906	142,135,244	-	7,554,338	134,580,906	142,135,244	-
82	FL Association of District School Superintendents Training	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
83	Principal of the Year	29,426		29,426	-	29,426		29,426	-	29,426		29,426	-
84	School Related Personnel of the Year	6,182		6,182	-	6,182		6,182	-	6,182		6,182	-
85	Teacher of the Year	18,730		18,730	-	18,730		18,730	-	18,730		18,730	-
86	Administrators Professional Development	7,000,000		7,000,000	-	7,000,000		7,000,000	-	7,000,000		7,000,000	-
86a	Transfer from Teacher Profession Development to Federal Grants and Aids - Deduct		(134,580,906)	(134,580,906)	-		(134,580,906)	(134,580,906)	-		(134,580,906)	(134,580,906)	-
86b	Program Reduction: FL Association of District School Superintendents Training	(500,000)		(500,000)	-				-	(500,000)		(500,000)	-
86c	Restore Nonrecurring / New / Additional Funds:												

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
86d	Teach for America, Inc. - Florida	500,000		500,000	500,000					500,000		500,000	500,000	86d
86e	School Related Personnel of the Year			-	-	363,818		363,818	-			-	-	86e
86f	Teacher of the Year			-	-	751,270		751,270	-			-	-	86f
86g	Teacher of the Year Summit			-	-	50,000		50,000	-			-	-	86g
86h	STEM Business Partnership Summer Residency Program			-	-	1,000,000		1,000,000	-			-	-	86h
86i	Virtual Professional Development for School Board Members			-	-			-	-	50,000		50,000	50,000	86i
87				-	-			-	-			-	-	87
88	TOTAL, TEACHER PROFESSIONAL DEVELOPMENT	7,554,338	-	7,554,338	500,000	9,719,426	-	9,719,426	-	7,604,338	-	7,604,338	550,000	88
89				-	-			-	-			-	-	89
90	G/A - STRATEGIC STATEWIDE INITIATIVES			-	-			-	-			-	-	90
91	Standard Student Attire Incentive Program	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-	91
92	Personal Learning Scholarship Accounts	55,000,000		55,000,000	-	55,000,000		55,000,000	-	55,000,000		55,000,000	-	92
93	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-	93
94	Standard Student Attire Incentive Program	(3,200,000)		(3,200,000)	-	(3,200,000)		(3,200,000)	-	(3,200,000)		(3,200,000)	-	94
95	Personal Learning Scholarship Accounts (Funded in Ch. 2016-2, LOF)	(55,000,000)		(55,000,000)	-	(55,000,000)		(55,000,000)	-	(55,000,000)		(55,000,000)	-	95
95a	Standard Student Attire Incentive Program (Funded in Ch. 2016-2, LOF)	(6,800,000)		(6,800,000)	-	(6,800,000)		(6,800,000)	-	(6,800,000)		(6,800,000)	-	95a
95b	Safe Schools Security Assessments	307,000		307,000	224,000					307,000		307,000	224,000	95b
95c	District Tools	309,700		309,700	-					309,700		309,700	-	95c
95d	Public Schools Technology	2,714,070		2,714,070	2,714,070					2,714,070		2,714,070	2,714,070	95d
95e	Transfer AVID to Strategic Statewide Initiatives - Add			-	-	700,000		700,000	-			-	-	95e
96				-	-			-	-			-	-	96
97	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	3,330,770	-	3,330,770	2,938,070	700,000	-	700,000	-	3,330,770	-	3,330,770	2,938,070	97
97a				-	-			-	-			-	-	97a
97b	G/A - CAPE ACADEMY STARTUP GRANTS			-	-			-	-			-	-	97b
97c	Transfer to CAPE Academy Startup Grants - Up			-	-			-	-			-	-	97c
97d	Pasco Regional STEM School/Tampa Bay Region Aeronautics			-	-	750,000		750,000	-			-	-	97d
97e	Brevard Public School Aviation and Manufacturing Technology HS Programs			-	-	1,755,000		1,755,000	-			-	-	97e
97f	Additional Funds			-	-	5,051,425		5,051,425	-			-	-	97f
97g				-	-			-	-			-	-	97g
97h	TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	-	-	-	-	7,556,425	-	7,556,425	-	-	-	-	-	97h
98				-	-			-	-			-	-	98
99	G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS			-	-			-	-			-	-	99
100	Academic Tourney	132,738		132,738	-	132,738		132,738	-	132,738		132,738	-	100
101	African American Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	101
102	AMI Kids	2,500,000		2,500,000	-	2,500,000		2,500,000	-	2,500,000		2,500,000	-	102
103	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-	110,952		110,952	-	110,952		110,952	-	103
104	Black Male Explorers	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-	104
105	Culinary Training/Professional Training Kitchen	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	105
106	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	106
107	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	107
108	Florida Holocaust Museum	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	108
109	Florida Youth Challenge Academy	375,000		375,000	-	375,000		375,000	-	375,000		375,000	-	109
110	Girl Scouts of Florida	267,635		267,635	-	267,635		267,635	-	267,635		267,635	-	110
111	Holocaust Memorial Miami Beach	75,000		75,000	-	75,000		75,000	-	75,000		75,000	-	111
112	Holocaust Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	112
113	Jobs for Florida's Graduates	1,500,000		1,500,000	-	1,500,000		1,500,000	-	1,500,000		1,500,000	-	113
114	Knowledge is Power Program (KIPP) Jacksonville	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-	114
115	Lauren's Kids	3,800,000		3,800,000	-	3,800,000		3,800,000	-	3,800,000		3,800,000	-	115
116	Learning for Life	2,069,813		2,069,813	-	2,069,813		2,069,813	-	2,069,813		2,069,813	-	116
117	Mourning Family Foundation	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-	117
118	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-	750,000		750,000	-	750,000		750,000	-	118
119	Project to Advance School Success (PASS)	508,983		508,983	-	508,983		508,983	-	508,983		508,983	-	119
120	SEED School of Miami	2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-	120
121	State Science Fair	72,032		72,032	-	72,032		72,032	-	72,032		72,032	-	121
122	YMCA of Central Florida After School Program	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-	122
123	YMCA Youth in Government	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	123
124	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-	124
125	AMI Kids	(1,750,000)		(1,750,000)	-	(1,750,000)		(1,750,000)	-	(1,750,000)		(1,750,000)	-	125
126	Black Male Explorers	(335,299)		(335,299)	-	(335,299)		(335,299)	-	(335,299)		(335,299)	-	126
127	Culinary Training/Professional Training Kitchen	(200,000)		(200,000)	-	(200,000)		(200,000)	-	(200,000)		(200,000)	-	127
128	Florida Healthy Choices Coalition/E3 Family Solutions	(200,000)		(200,000)	-	(200,000)		(200,000)	-	(200,000)		(200,000)	-	128
129	Florida Youth Challenge Academy	(250,000)		(250,000)	-	(250,000)		(250,000)	-	(250,000)		(250,000)	-	129
130	Holocaust Memorial Miami Beach	(8,499)		(8,499)	-	(8,499)		(8,499)	-	(8,499)		(8,499)	-	130

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
131	Jobs for Florida's Graduates	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-
132	Lauren's Kids	(3,800,000)		(3,800,000)	-	(3,800,000)		(3,800,000)	-	(3,800,000)		(3,800,000)	-
133	Learning for Life	(150,000)		(150,000)	-	(150,000)		(150,000)	-	(150,000)		(150,000)	-
134	Mourning Family Foundation	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-
135	SEED School of Miami	(2,000,000)		(2,000,000)	-	(2,000,000)		(2,000,000)	-	(2,000,000)		(2,000,000)	-
136	YMCA of Central Florida After School Program	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
137	YMCA Youth in Government	(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
137a	Program Reductions:			-	-			-	-			-	-
137b	AMI Kids			-	-	(750,000)		(750,000)	-			-	-
137c	Arts for a Complete Education/Florida Alliance for Arts Education			-	-	(110,952)		(110,952)	-			-	-
137d	Black Male Explorers			-	-	(164,701)		(164,701)	-			-	-
137e	Florida Youth Challenge Academy			-	-	(125,000)		(125,000)	-	(125,000)		(125,000)	-
137f	Learning for Life			-	-	(1,919,813)		(1,919,813)	-			-	-
137g	State Science Fair			-	-	(72,032)		(72,032)	-			-	-
137h	Transfer to After Care and Mentoring Program - Deduct			-	-			-	-			-	-
137i	Florida Afterschool Network/Ounce of Prevention Fund of Florida			-	-	(200,000)		(200,000)	-			-	-
137j	Girl Scouts of Florida			-	-	(267,635)		(267,635)	-			-	-
137k	YMCA of Central Florida After School Program			-	-	(500,000)		(500,000)	-			-	-
137l	Transfer to CAPE Academy Startup Grants - Deduct			-	-			-	-			-	-
137m	Pasco Regional STEM School/Tampa Bay Region Aeronautics			-	-	(750,000)		(750,000)	-			-	-
137n	Restore Nonrecurring / New / Additional Funds:			-	-			-	-			-	-
137o	All Pro Dad's Fatherhood Involvement in Literacy Campaign	200,000		200,000	200,000			-	-	200,000		200,000	200,000
137p	AMI Kids	2,050,000		2,050,000	2,050,000			-	-	2,000,000		2,000,000	2,000,000
137q	Black Male Explorers	335,299		335,299	335,299			-	-	335,299		335,299	335,299
137r	Bok Academy Middle School/FSU Innovation & Engineering Pipeline	2,000,000		2,000,000	-			-	-	2,000,000		2,000,000	-
137s	Boys Choir of Tallahassee			-	-	71,000		71,000	71,000			-	-
137t	Breakthrough Miami	400,000		400,000	400,000	1,000,000		1,000,000	-	400,000		400,000	400,000
137u	City Year	250,000		250,000	250,000			-	-	250,000		250,000	250,000
137v	Coral Gables Museum Green City Program	100,000		100,000	100,000	200,000		200,000	200,000	100,000		100,000	100,000
137w	Culinary Training/Professional Training Kitchen	200,000		200,000	200,000			-	-	200,000		200,000	200,000
137x	Duval County Public Schools K-5 Coding Curriculum	100,000		100,000	100,000	100,000		100,000	-	100,000		100,000	100,000
137y	Earn to Learn Program			-	-	201,680		201,680	-			-	-
137z	Eight in Eighth	200,000		200,000	200,000			-	-	200,000		200,000	200,000
137aa	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	200,000			-	-	200,000		200,000	200,000
137ab	Florida Holocaust Museum	100,000		100,000	100,000	200,000		200,000	-	100,000		100,000	100,000
137ac	Holocaust Memorial Miami Beach	33,499		33,499	33,499			-	-	33,499		33,499	33,499
137ad	Jobs for Florida's Graduates	1,500,000		1,500,000	1,500,000	3,000,000		3,000,000	3,000,000	1,500,000		1,500,000	1,500,000
137ae	Knowledge is Power Program (KIPP) Jacksonville			-	-	724,000		724,000	-			-	-
137af	Lauren's Kids	3,800,000		3,800,000	3,800,000	3,800,000		3,800,000	-	3,800,000		3,800,000	3,800,000
137ag	Learning for Life	150,000		150,000	150,000			-	-	150,000		150,000	150,000
137ah	Moore-Mickens Education Vocation Center			-	-	250,000		250,000	250,000			-	-
137ai	Mourning Family Foundation	1,000,000		1,000,000	1,000,000	500,000		500,000	500,000	1,000,000		1,000,000	1,000,000
137aj	Northmore Literacy Improvement Plan	100,000		100,000	100,000	104,000		104,000	-	100,000		100,000	100,000
137ak	Palm Beach County On-line Tutor Assistance			-	-	74,000		74,000	74,000			-	-
137al	Pinellas Education Foundation Career Planning			-	-	500,000		500,000	-			-	-
137am	SEED School of Miami	2,588,000		2,588,000	296,530	4,181,440		4,181,440	-	2,588,000		2,588,000	296,530
137an	Seminole County High Tech Manufacturing Program	150,000		150,000	150,000			-	-	150,000		150,000	150,000
137ao	Shmoop	500,000		500,000	500,000			-	-	500,000		500,000	500,000
137ap	South Florida Tech Tutorial School			-	-	105,000		105,000	-			-	-
137aq	Specialty Children's Hospital Patient Academics Program			-	-	200,000		200,000	-			-	-
137ar	Summer Job Skills and Coding Internship Program			-	-	50,000		50,000	50,000			-	-
137as	Take Charge Foundation College Ready	200,000		200,000	200,000			-	-	200,000		200,000	200,000
137at	YMCA of Central Florida After School Program	1,000,000		1,000,000	1,000,000			-	-	1,000,000		1,000,000	1,000,000
137au	YMCA Youth in Government	200,000		200,000	200,000	50,000		50,000	50,000	200,000		200,000	200,000
137av	Florida Venture Foundation			-	-			-	-	125,000		125,000	125,000
138				-	-			-	-			-	-
139				-	-			-	-			-	-
140	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	23,825,153	-	23,825,153	13,065,328	16,919,342	-	16,919,342	4,195,000	23,775,153	-	23,775,153	13,140,328
141				-	-			-	-			-	-
142	G/A-EXCEPTIONAL EDUCATION			-	-			-	-			-	-
143	Auditory-Oral Education Grants	550,000		550,000	-	550,000		550,000	-	550,000		550,000	-
144	Challenge Grants	60,000		60,000	-	60,000		60,000	-	60,000		60,000	-
145	Communication/Autism Navigator	1,353,292		1,353,292	-	1,353,292		1,353,292	-	1,353,292		1,353,292	-

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
146	Family Café	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-	146
147	Florida Diagnostic and Learning Resources System Associate Centers	577,758		577,758	-	577,758		577,758	-	577,758		577,758	-	147
148	Florida Instructional Materials Center for the Visually Impaired	108,119	270,987	379,106	-	108,119	270,987	379,106	-	108,119	270,987	379,106	-	148
149	Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance	247,849	750,322	998,171	-	247,849	750,322	998,171	-	247,849	750,322	998,171	-	149
150	Portal to Exceptional Education Resources	20,000	786,217	806,217	-	20,000	786,217	806,217	-	20,000	786,217	806,217	-	150
151	Resource Materials Technology Center for Deaf/Hard-of-Hearing		191,828	191,828	-		191,828	191,828	-		191,828	191,828	-	151
152	Special Olympics	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-	152
153	Very Special Arts		334,000	334,000	-		334,000	334,000	-		334,000	334,000	-	153
154	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-	154
155	Family Café	(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-	155
156	Restore Nonrecurring / New / Additional Funds:			-	-			-	-			-	-	156
156a	Auditory-Oral Education Grants	200,000		200,000	200,000	50,000		50,000	-	200,000		200,000	200,000	156a
156b	Family Café			-	-	100,000		100,000	-			-	-	156b
156c	Hernando County School District Project StarFISH	500,000		500,000	500,000			-	-	500,000		500,000	500,000	156c
157				-	-			-	-			-	-	157
158	TOTAL, G/A-EXCEPTIONAL EDUCATION	4,217,018	2,333,354	6,550,372	700,000	3,667,018	2,333,354	6,000,372	-	4,217,018	2,333,354	6,550,372	700,000	158
159														159
160	FL SCHOOL FOR THE DEAF & THE BLIND	45,703,627	4,485,308	50,188,935	-	45,703,627	4,485,308	50,188,935	-	45,703,627	4,485,308	50,188,935	-	160
160a	Workload	1,260,668		1,260,668	-			-	-	1,260,668		1,260,668	-	160a
161				-	-			-	-			-	-	161
162	TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	46,964,295	4,485,308	51,449,603	-	45,703,627	4,485,308	50,188,935	-	46,964,295	4,485,308	51,449,603	-	162
163														163
164	TR/DMS/HR SVCS/STW CONTRACT	219,842	42,404	262,246	-	219,842	42,404	262,246	-	219,842	42,404	262,246	-	164
165				-	-			-	-			-	-	165
166	TOTAL, TR/DMS/HR SVCS/STW CONTRACT	219,842	42,404	262,246	-	219,842	42,404	262,246	-	219,842	42,404	262,246	-	166
167														167
167a	G/A - LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS			-	-			-	-			-	-	167a
167b	Seminole County High Tech Manufacturing Program	500,000		500,000	500,000			-	-	500,000		500,000	500,000	167b
167c				-	-			-	-			-	-	167c
167d	TOTAL, FCO - PUBLIC SCHOOLS SPECIAL PROJECTS	500,000	-	500,000	500,000	-	-	-	-	500,000	-	500,000	500,000	167d
167e														167e
168	G/A - LOCAL GOVERNMENTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-	168
169	Deduct Prior Year Nonrecurring:			-	-			-	-			-	-	169
170	National Flight Academy	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-	170
171	Restore Nonrecurring / New / Additional Funds:			-	-			-	-			-	-	171
171a	Holocaust Documentation and Education Center			-	-	100,000		100,000	100,000			-	-	171a
171b	Holocaust Memorial			-	-	100,000		100,000	100,000			-	-	171b
171c	Margate Blount Archaeological Site			-	-	285,000		285,000	285,000			-	-	171c
171d	National Flight Academy	500,000		500,000	500,000	1,500,000		1,500,000	150,000	500,000		500,000	500,000	171d
171e	North Florida School of Special Education Expansion Project	2,000,000		2,000,000	2,000,000			-	-	2,000,000		2,000,000	2,000,000	171e
171f	Pinellas Education Foundation Career Planning			-	-	500,000		500,000	500,000			-	-	171f
172				-	-			-	-			-	-	172
173	TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	2,500,000	-	2,500,000	2,500,000	2,485,000	-	2,485,000	1,135,000	2,500,000	-	2,500,000	2,500,000	173
174														174
175	TOTAL, STATE GRANTS/NON-FEFP	176,560,567	6,910,124	183,470,691	58,700,630	140,949,611	6,910,124	147,859,735	5,330,000	176,560,567	6,910,124	183,470,691	58,825,630	175

Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-	-	3,999,420	3,999,420	-
G/A-FEDERAL GRANTS & AIDS		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-		1,512,712,755	1,512,712,755	-
Transfer from Teacher Profession Development to Federal Grants and Aids - Add		134,580,906	134,580,906	-		134,580,906	134,580,906	-		134,580,906	134,580,906	-
TOTAL, G/A-FEDERAL GRANTS & AIDS	-	1,647,293,661	1,647,293,661	-	-	1,647,293,661	1,647,293,661	-	-	1,647,293,661	1,647,293,661	-
DOMESTIC SECURITY		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	-
TOTAL, DOMESTIC SECURITY	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,656,703,052	1,656,703,052	-	-	1,656,703,052	1,656,703,052	-	-	1,656,703,052	1,656,703,052	-

Division of Public Schools - Educational Media & Technology Services

Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	430,624		430,624	-	430,624		430,624	-	430,624		430,624	-
2 Deduct Prior Year Nonrecurring	(206,000)		(206,000)	-	(206,000)		(206,000)	-	(206,000)		(206,000)	-
2a Program Reduction			-	-	(24,624)		(24,624)	-			-	-
3			-	-			-	-			-	-
4 TOTAL, CAPITOL TECHNICAL CENTER	224,624	-	224,624	-	200,000	-	200,000	-	224,624	-	224,624	-
5												
6 FEDERAL EQUIPMENT MATCHING GRANT	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
7 Deduct Prior Year Nonrecurring	(450,000)		(450,000)	-	(450,000)		(450,000)	-	(450,000)		(450,000)	-
7a Restore Nonrecurring Funds	450,000		450,000	450,000			-	-	450,000		450,000	450,000
8			-	-			-	-			-	-
9 TOTAL, FEDERAL EQUIPMENT MATCHING GRANT	450,000	-	450,000	450,000	-	-	-	-	450,000	-	450,000	450,000
10												
11 G/A-PUBLIC BROADCASTING			-	-			-	-			-	-
12 Recurring Funds:			-	-			-	-			-	-
13 Florida Channel Closed Captioning	390,862		390,862	-	390,862		390,862	-	390,862		390,862	-
14 Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	800,000		800,000	-	800,000		800,000	-
15 Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-	497,522		497,522	-
16 Florida Channel Year Round Coverage	2,562,588		2,562,588	-	2,562,588		2,562,588	-	2,562,588		2,562,588	-
17 Florida Public Radio Emergency Network Storm Center	166,270		166,270	-	166,270		166,270	-	166,270		166,270	-
18 Public Radio Stations	1,300,000		1,300,000	-	1,300,000		1,300,000	-	1,300,000		1,300,000	-
19 Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-	3,996,811		3,996,811	-
20			-	-			-	-			-	-
21 TOTAL, G/A-PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-	9,714,053	-
22												
23 TOTAL, ED MEDIA & TECH SERVICES	10,388,677	-	10,388,677	450,000	9,914,053	-	9,914,053	-	10,388,677	-	10,388,677	450,000

State Board of Education

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES & BENEFITS	1,019.50	19,529,210	47,863,419	67,392,629	-	1,019.50	19,529,210	47,863,419	67,392,629	-	1,019.50	19,529,210	47,863,419	67,392,629	-
Realignment of Operating Expenditures - Add			433,535	433,535	-					-			433,535	433,535	-
Realignment of Operating Expenditures - Deduct			(433,535)	(433,535)	-					-			(433,535)	(433,535)	-
Vacant Position Reductions	(30.50)		(1,407,459)	(1,407,459)	-	(30.50)		(1,407,459)	(1,407,459)	-	(30.50)		(1,407,459)	(1,407,459)	-
TOTAL, SALARIES & BENEFITS	989.00	19,529,210	46,455,960	65,985,170	-	989.00	19,529,210	46,455,960	65,985,170	-	989.00	19,529,210	46,455,960	65,985,170	-
OTHER PERSONAL SERVICES		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-
Realignment of Operating Expenditures - Add			86,948	86,948	-			86,948	86,948	-			86,948	86,948	-
TOTAL, OTHER PERSONAL SERVICES		236,469	1,346,138	1,582,607	-		236,469	1,346,138	1,582,607	-		236,469	1,346,138	1,582,607	-
EXPENSES		2,384,263	9,341,334	11,725,597	-		2,384,263	9,341,334	11,725,597	-		2,384,263	9,341,334	11,725,597	-
Realignment of Operating Expenditures - Add			204,350	204,350	-			204,350	204,350	-			204,350	204,350	-
Realignment of Operating Expenditures - Deduct			(213,025)	(213,025)	-			(213,025)	(213,025)	-			(213,025)	(213,025)	-
Project Management Tracking Tool and Resources		46,864		46,864	-					-		46,864		46,864	-
Educator Certification - Technology Systems Upgrades					-					-			44,000	44,000	-
TOTAL, EXPENSES		2,431,127	9,332,659	11,763,786	-		2,384,263	9,332,659	11,716,922	-		2,431,127	9,376,659	11,807,786	-
OPERATING CAPITAL OUTLAY		45,970	1,003,120	1,049,090	-		45,970	1,003,120	1,049,090	-		45,970	1,003,120	1,049,090	-
Realignment of Operating Expenditures - Add			2,150	2,150	-			2,150	2,150	-			2,150	2,150	-
TOTAL, OPERATING CAPITAL OUTLAY		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-		45,970	1,005,270	1,051,240	-
ASSESSMENT & EVALUATION		52,413,496	53,663,608	106,077,104	-		52,413,496	53,663,608	106,077,104	-		52,413,496	53,663,608	106,077,104	-
Workload - Decreased Funding					-		(2,526,959)	(10,257,978)	(12,784,937)	-		(2,526,959)	(10,257,978)	(12,784,937)	-
Workload - Increased Funding					-		642,266		642,266	-		642,266		642,266	-
Eliminate Funding for College Placement Testing					-			(991,500)	(991,500)	-			(991,500)	(991,500)	-
New/Revised Test for Students with Disabilities					-			13,839,014	13,839,014	-			13,839,014	13,839,014	-
Increased Funding for English Language Learners Assessment					-		1,884,693		1,884,693	-		1,884,693		1,884,693	-
Educator Quality					-					-		780,000		780,000	-
Work Sampling System					-					-		16,763		16,763	-
School District Tool - Item Bank and Test Platform					-					-		535,379		535,379	-
TOTAL, ASSESSMENT & EVALUATION		52,413,496	53,663,608	106,077,104	-		52,413,496	56,253,144	108,666,640	-		53,745,638	56,253,144	109,998,782	-
TRANSFER TO DIV OF ADMIN HEARINGS		340,669		340,669	-		340,669		340,669	-		340,669		340,669	-
Direct Billing for Administrating Hearings		29,490		29,490	-		29,490		29,490	-		29,490		29,490	-
TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS		370,159	-	370,159	-		370,159	-	370,159	-		370,159	-	370,159	-
CONTRACTED SERVICES		1,474,366	17,225,254	18,699,620	-		1,474,366	17,225,254	18,699,620	-		1,474,366	17,225,254	18,699,620	-
Deduct Prior Year Nonrecurring		(780,000)		(780,000)	-		(780,000)		(780,000)	-		(780,000)		(780,000)	-
Realignment of Operating Expenditures - Add			89,475	89,475	-			89,475	89,475	-			89,475	89,475	-
Realignment of Operating Expenditures - Deduct			(171,840)	(171,840)	-			(171,840)	(171,840)	-			(171,840)	(171,840)	-
Base Budget Reduction		(34,718)		(34,718)	-					-		(34,718)		(34,718)	-
Disaster Recovery Center Study for Primary Data Center		157,400		157,400	157,400					-		157,400		157,400	157,400
District Tools		2,909,000		2,909,000	-					-		2,909,000		2,909,000	-
Educator Quality		780,000		780,000	-					-					-
Instructional Materials Reviewer Stipend			234,000	234,000	-			234,000	234,000	-			234,000	234,000	-
Litigation Expense		111,300		111,300	-					-		111,300		111,300	-
Professional Practices			107,700	107,700	-			107,700	107,700	-			107,700	107,700	-
Project Management Tracking Tool and Resources		175,770	176,800	352,570	-					-		175,770	176,800	352,570	-
Educator Certification - Technology Systems Upgrades					-					-			4,234,900	4,234,900	-
TOTAL, CONTRACTED SERVICES		4,793,118	17,661,389	22,454,507	157,400		694,366	17,484,589	18,178,955	-		4,013,118	21,896,289	25,909,407	157,400
ED FACILITIES RES & DEV PROJECTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
TOTAL, ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-
RISK MANAGEMENT INSURANCE		99,464	286,296	385,760	-		99,464	286,296	385,760	-		99,464	286,296	385,760	-
Realignment of Operating Expenditures - Add			1,942	1,942	-			1,942	1,942	-			1,942	1,942	-
TOTAL, RISK MANAGEMENT INSURANCE		99,464	288,238	387,702	-		99,464	288,238	387,702	-		99,464	288,238	387,702	-

State Board of Education

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TR/DMS/HR SERVICES STW CONTRACT		133,756	234,280	368,036	-		133,756	234,280	368,036	-		133,756	234,280	368,036	-
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		133,756	234,280	368,036	-		133,756	234,280	368,036	-		133,756	234,280	368,036	-
STATE DATA CENTER - AST		110,046	141,674	251,720	-		110,046	141,674	251,720	-		110,046	141,674	251,720	-
TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		110,046	141,674	251,720	-		110,046	141,674	251,720	-		110,046	141,674	251,720	-
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		4,737,114	9,689,526	14,426,640	-		4,737,114	9,689,526	14,426,640	-		4,737,114	9,689,526	14,426,640	-
Base Budget Reduction		(236,856)		(236,856)	-				-	-		(236,856)		(236,856)	-
Primary Data Center Services		885,000		885,000	-				-	-		885,000		885,000	-
TOTAL, DATA PROCESSING SERVICES		5,385,258	9,689,526	15,074,784	-		4,737,114	9,689,526	14,426,640	-		5,385,258	9,689,526	15,074,784	-
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,689,241	4,505,580	6,194,821	-		1,689,241	4,505,580	6,194,821	-		1,689,241	4,505,580	6,194,821	-
Base Budget Reduction		(84,462)		(84,462)	-				-	-		(84,462)		(84,462)	-
Primary Data Center Services		1,071,552	885,000	1,956,552	-				-	-		1,071,552	885,000	1,956,552	-
School District Tool - Item Bank and Test Platform					-				-	-		333,564		333,564	-
Educator Certification - Technology Systems Upgrades					-				-	-			42,045	42,045	-
TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER		2,676,331	5,390,580	8,066,911	-		1,689,241	4,505,580	6,194,821	-		3,009,895	5,432,625	8,442,520	-
TOTAL, STATE BOARD OF EDUCATION	989.00	88,224,404	145,409,322	233,633,726	157,400	989.00	82,443,554	146,937,058	229,380,612	-	989.00	89,110,110	152,319,803	241,429,913	157,400
SALARY RATE ADJUSTMENT				50,752,893	-				50,752,893	-				50,752,893	-
Vacant Position Reductions				(927,878)	-				(927,878)	-				(927,878)	-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	49,825,015	-		-	-	49,825,015	-		-	-	49,825,015	-

Higher Education Appropriations

Policy Area/Budget Entity	House Bill 5001							FY 2016-2017 Senate Budget							House Offer 1						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	281,647,888	88,496,600	113,697,324	-	483,841,812	500,000	-	310,673,056	85,765,146	113,697,324	-	510,135,526	4,418,714	-	282,174,874	88,496,600	113,697,324	-	484,368,798	1,026,986
Florida Colleges	-	931,908,077	273,796,073	-	-	1,205,704,150	2,583,460	-	961,896,875	265,345,335	-	-	1,227,242,210	4,600,000	-	932,223,077	273,796,073	-	-	1,206,019,150	19,659,011
State University System	-	2,462,105,969	305,828,251	5,074,614	1,957,486,926	4,730,495,760	12,804,817	-	2,421,163,614	296,388,837	5,074,614	1,957,132,772	4,679,759,837	20,808,343	-	2,467,835,195	304,369,400	5,074,614	1,957,486,926	4,734,766,135	34,289,003
Vocational Rehabilitation	884.00	43,597,774	-	171,021,990	-	214,619,764	-	884.00	50,339,350	-	167,667,528	-	218,006,878	793,729	884.00	43,597,774	-	167,618,732	-	211,216,506	-
Blind Services	289.75	15,650,335	-	39,083,052	-	54,733,387	-	289.75	16,450,335	-	39,007,297	-	55,457,632	-	289.75	15,650,335	-	39,083,052	-	54,733,387	-
Private Colleges & Universities	-	149,711,269	-	-	-	149,711,269	1,726,986	-	150,479,053	-	-	-	150,479,053	1,530,000	-	150,034,283	-	-	-	150,034,283	2,050,000
Student Financial Aid - State	-	118,915,362	287,478,106	11,297,806	-	417,691,274	146,397	-	115,090,662	280,167,242	11,151,409	-	406,409,313	-	-	113,006,259	287,478,106	11,151,409	-	411,635,774	-
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	63.00	6,803,203	-	1,025,437	-	7,828,640	-	63.00	6,889,189	-	1,025,437	-	7,914,626	69,214	63.00	7,278,203	-	1,025,437	-	8,303,640	475,000
Total Higher Education	1,236.75	4,010,339,877	955,599,030	341,305,223	1,957,486,926	7,264,731,056	17,761,660	1,236.75	4,032,982,134	927,666,560	337,728,609	1,957,132,772	7,255,510,075	32,220,000	1,236.75	4,011,800,000	954,140,179	337,755,568	1,957,486,926	7,261,182,673	57,500,000

District Workforce Education

Appropriation Category	House Bill 5001						FY 2016-2017 Senate Budget						House Offer 1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
PERFORMANCE BASED INCENTIVES	4,500,000				4,500,000	-	4,500,000				4,500,000	-	4,500,000				4,500,000	-
Additional Funds					-	-	1,500,000				1,500,000	-					-	-
TOTAL, PERFORMANCE BASED INCENTIVES	4,500,000				4,500,000		6,000,000				6,000,000		4,500,000				4,500,000	
G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	-
TOTAL, G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472				41,552,472		41,552,472				41,552,472		41,552,472	
WORKFORCE DEVELOPMENT	285,886,658	79,157,830			365,044,488	-	285,886,658	79,157,830			365,044,488	-	285,886,658	79,157,830			365,044,488	-
Fund Shift from EETF to GR based on Estimating Conference	(9,338,770)	9,338,770			-	-	(6,607,316)	6,607,316			-	-	(9,338,770)	9,338,770			-	-
TOTAL, WORKFORCE DEVELOPMENT	276,547,888	88,496,600			365,044,488		279,279,342	85,765,146			365,044,488		276,547,888	88,496,600			365,044,488	
G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-			72,144,852		72,144,852	-			72,144,852		72,144,852	-
TOTAL, G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852				72,144,852		72,144,852				72,144,852		72,144,852	
G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS																		
Recurring Funds:																		
Lotus House Women's Shelter	100,000				100,000	-	100,000				100,000	-	100,000				100,000	-
Nonrecurring Funds:																		
Lotus House Women's Shelter	50,000				50,000	-	50,000				50,000	-	50,000				50,000	-
Smart Horizons On-Line Career Education	500,000				500,000	-	500,000				500,000	-	500,000				500,000	-
Deduct Prior Year Nonrecurring	(550,000)				(550,000)	-	(550,000)				(550,000)	-	(550,000)				(550,000)	-
STEM Florida, Inc.	500,000				500,000	500,000							826,986				826,986	826,986
Urban Crafts Training							125,000				125,000							
AMskills Program							500,000				500,000							
Hispanic Federation Adult Education Program							250,000				250,000							
TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	600,000				600,000	500,000	975,000				975,000		926,986				926,986	826,986
RAPID RESPONSE EDUCATION & TRAINING PROGRAM																		
Rapid Response Education and Training Program							20,000,000				20,000,000							
TOTAL, RAPID RESPONSE EDUCATION & TRAINING PROGRAM							20,000,000				20,000,000							
G/A - LOCAL GOVT/NONSTATE FCO. PUBLIC SCHOOLS SPECIAL PROJECTS																		
First Coast Technical College - Putnam County Campus							1,000,000				1,000,000	1,000,000						
Haney Technical Center - LPN Building Renovation							970,000				970,000	970,000						
Glades West Tech HVAC Training							1,471,714				1,471,714	1,471,714	200,000				200,000	200,000
Fort Walton Firefighter Training							977,000				977,000	977,000						
TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS							4,418,714				4,418,714	4,418,714	200,000				200,000	200,000
TOTAL, DISTRICT WORKFORCE EDUCATION	281,647,888	88,496,600	113,697,324		483,841,812	500,000	310,673,056	85,765,146	113,697,324		510,135,526	4,418,714	282,174,874	88,496,600	113,697,324		484,368,798	1,026,986
TUITION REVENUE																		
Estimated 2016-17 TUITION AND FEE REVENUES				48,895,805	48,895,805				48,323,526	48,323,526					48,895,805	48,895,805		
TOTAL, TUITION REVENUE					48,895,805					48,323,526					48,895,805		48,895,805	
TOTAL BUDGET INCLUDING TUITION					532,737,617					558,459,052					533,264,603		533,264,603	

Florida Colleges

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1					
	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
PERFORMANCE BASED INCENTIVES	5,000,000			5,000,000	-	5,000,000			5,000,000	-	5,000,000				5,000,000	-
Additional Incentives						5,000,000			5,000,000	-					-	-
TOTAL, PERFORMANCE BASED INCENTIVES	5,000,000	-	-	5,000,000	-	10,000,000	-	-	10,000,000	-	5,000,000	-	-	-	5,000,000	-
G/A-FL COLLEGE SYSTEM PROGRAM FUND	930,360,793	244,903,227		1,175,264,020	-	930,360,793	244,903,227		1,175,264,020	-	930,360,793	244,903,227			1,175,264,020	-
Deduct Prior Year Nonrecurring	(6,350,000)			(6,350,000)	-	(6,350,000)			(6,350,000)	-	(6,350,000)				(6,350,000)	-
Start-up Adjustment	575,008			575,008	-	575,008			575,008	-	575,008				575,008	-
Operating Costs of New Facilities	417,929			417,929	-					-	417,929				417,929	-
Fund Shift from EETF to GR based on Estimating Conference	(28,892,846)	28,892,846		-	-	(20,442,108)	20,442,108		-	-	(28,892,846)	28,892,846			-	13,250,000
Dual Enrollment Credit Hours Above School District Required Payment (Summer Term)	5,344,011			5,344,011	1,833,460					-	5,344,011				5,344,011	1,833,460
Reduction of 2015-16 Base State Investment in Performance Based Incentives	(20,000,000)			(20,000,000)	-	(20,000,000)			(20,000,000)	-	(20,000,000)				(20,000,000)	-
2016-17 State Investment in Performance Based Incentives	40,000,000			40,000,000	-	30,000,000			30,000,000	-	40,000,000				40,000,000	-
Reduction of 2015-16 Base for Institutional Investment in Performance Based Incentives	(20,000,000)			(20,000,000)	-	(30,000,000)			(30,000,000)	-	(20,000,000)				(20,000,000)	-
2016-17 Institutional Investment in Performance Based Incentives	20,000,000			20,000,000	-	30,000,000			30,000,000	-	20,000,000				20,000,000	-
Florida Retirement System Contribution Adjustment	2,794,000			2,794,000	-	3,020,000			3,020,000	-	2,794,000				2,794,000	-
Florida Retirement System Administrative and Educational Fee	226,000			226,000	-					-	226,000				226,000	-
Hillsborough Community College - Regional Transportation Training Center	250,000			250,000	250,000	2,750,000			2,750,000	-	250,000				250,000	250,000
Miami-Dade College - Robotics & Data Analytics Program	500,000			500,000	500,000					-	500,000				500,000	500,000
Polk State College Operational Support	1,000,000			1,000,000	-					-	1,000,000				1,000,000	-
Funding Model / Equity				-	-	12,500,000			12,500,000	-					-	-
Compression				-	-	12,500,000			12,500,000	-					-	-
Daytona State College - Academy of Hospitality Beverage Service				-	-	1,200,000			1,200,000	1,200,000					-	-
Palm Beach State College - Veteran Resource Center				-	-	800,000			800,000	800,000					-	-
Tallahassee Community College - Truck Driver Training School				-	-	800,000			800,000	100,000					-	-
Pasco-Hernando State College - STEM Stackable Credentials				-	-	2,500,000			2,500,000	2,500,000					-	-
St. Petersburg College: A Day on Service				-	-	(1,000,000)			(1,000,000)	-					-	-
Distinguished Colleges				-	-	2,000,000			2,000,000	-					-	-
Broward Seaport Training Grant				-	-					-	200,000				200,000	200,000
St. Petersburg College: Men in the Making				-	-					-	115,000				115,000	115,000
TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	926,224,895	273,796,073	-	1,200,020,968	2,583,460	951,213,693	265,345,335	-	1,216,559,028	4,600,000	926,539,895	273,796,073	-	-	1,200,335,968	19,659,011
COMMISSION ON COMMUNITY SERVICE	683,182			683,182	-	683,182			683,182	-	683,182				683,182	-
TOTAL, COMMISSION ON COMMUNITY SERVICE	683,182	-	-	683,182	-	683,182	-	-	683,182	-	683,182	-	-	-	683,182	-
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000				1,000,000	-
Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	(1,000,000)			(1,000,000)	-	(1,000,000)				(1,000,000)	-
TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, FLORIDA COLLEGE SYSTEM	931,908,077	273,796,073	-	1,205,704,150	2,583,460	961,896,875	265,345,335	-	1,227,242,210	4,600,000	932,223,077	273,796,073	-	-	1,206,019,150	19,659,011
TUITION REVENUE																
Estimated FY 2016-17 TUITION AND FEE REVENUES			1,194,109,645	1,194,109,645			830,739,596	830,739,596					1,165,083,402	1,165,083,402		
TOTAL, TUITION REVENUE				1,194,109,645				830,739,596						1,165,083,402		
TOTAL BUDGET INCLUDING TUITION				2,399,813,795				2,057,981,806						2,371,102,552		

State University System

Appropriation Category	House Bill 5001						FY 2016-2017 Senate Budget						House Offer 1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-	10,576,930				10,576,930	-
Moffitt Cancer Center - Oncology Training	500,000				500,000	500,000							600,000				600,000	600,000
TOTAL, G/A-MOFFITT CANCER CENTER	11,076,930				11,076,930	500,000	10,576,930				10,576,930	-	11,176,930				11,176,930	600,000
G/A-EDUCATION & GENERAL ACTIVITIES	1,877,954,834	245,270,069	5,071,736	1,755,460,015	3,883,756,654	-	1,877,954,834	245,270,069	5,071,736	1,755,460,015	3,883,756,654	-	1,877,954,834	245,270,069	5,071,736	1,755,460,015	3,883,756,654	-
Deduct Prior Year Nonrecurring	(19,650,000)				(19,650,000)	-	(19,650,000)				(19,650,000)	-	(19,650,000)				(19,650,000)	-
Startup Budget Adjustments	905,084				905,084	-	905,084				905,084	-	905,084				905,084	-
Tuition Annualization				361,688	361,688	-				361,688	361,688	-				361,688	361,688	-
Fund Shift from EETF to GR based on Estimating Conference	(32,273,102)	32,273,102			-	-	(22,833,688)	22,833,688			-	-	(30,814,251)	30,814,251			-	13,250,000
Florida Retirement Contribution Adjustment	3,891,398				3,891,398	-	4,058,698				4,058,698	-	3,891,398				3,891,398	-
Florida Retirement System - Administrative & Educational Fee	167,300				167,300	-					167,300	-	167,300				167,300	-
Estimated Enrollment Alignment				47,859,348	47,859,348	-				47,859,348	47,859,348	-				47,859,348	47,859,348	-
Transfer Between Entities - From USF E&G to USF Branch Campuses (Deduct)	(978,162)				(978,162)	-	(978,162)				(978,162)	-	(978,162)				(978,162)	-
Transfer Between Entities - From USF E&G to USF Branch Campuses (Add)	978,162				978,162	-	978,162				978,162	-	978,162				978,162	-
Transfer Between Entities - From UF E&G to FPU E&G (Deduct)	(75,000)				(75,000)	-	(75,000)				(75,000)	-	(75,000)				(75,000)	-
Transfer Between Entities - From UF E&G to FPU E&G (Add)	75,000				75,000	-	75,000				75,000	-	75,000				75,000	-
Transfer Between Appropriation Categories - from USF E&G to USF Medical	(325,000)				(325,000)	-	(325,000)				(325,000)	-	(325,000)				(325,000)	-
Transfer Between Appropriation Categories - from FAU to FAU Med School	(326,896)				(326,896)	-	(326,896)				(326,896)	-	(326,896)				(326,896)	-
Transfer Between Appropriation Categories - from UF to UF/FAS	(2,577,406)				(2,577,406)	-	(2,577,406)				(2,577,406)	-	(2,577,406)				(2,577,406)	-
Transfer Between Appropriation Categories - from FAMU to FAMU/FSU COE	(225,859)				(225,859)	-	(225,859)				(225,859)	-	(225,859)				(225,859)	-
Transfer Between Appropriation Categories - from UCF to UCF Med School	(270,559)				(270,559)	-	(270,559)				(270,559)	-	(270,559)				(270,559)	-
Reduction of 2015-16 State Investment in Performance Based Incentives	(150,000,000)				(150,000,000)	-	(150,000,000)				(150,000,000)	-	(150,000,000)				(150,000,000)	-
2016-17 State Investment in Performance Based Incentives	250,000,000				250,000,000	-	250,000,000				250,000,000	-	250,000,000				250,000,000	-
Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives	(250,000,000)				(250,000,000)	-	(250,000,000)				(250,000,000)	-	(250,000,000)				(250,000,000)	-
2016-17 Institutional Investment in Performance Based Incentives	250,000,000				250,000,000	-	250,000,000				250,000,000	-	250,000,000				250,000,000	-
Physical Plant New Space	5,787,033				5,787,033	-					5,787,033	-	5,787,033				5,787,033	3,442,559
Dual Enrollment Credit Hours Above School District Required Payment	521,252				521,252	-					521,252	-	521,252				521,252	-
Restore Nonrecurring - Preeminent State Universities - UF	3,450,000				3,450,000	-					3,450,000	-	3,450,000				3,450,000	-
Restore Nonrecurring - Preeminent State Universities - FSU	3,450,000				3,450,000	-					3,450,000	-	3,450,000				3,450,000	-
Preeminent State Universities	20,000,000				20,000,000	-					20,000,000	-	20,000,000				20,000,000	-
Emerging Preeminent State Universities	10,000,000				10,000,000	-					10,000,000	-	10,000,000				10,000,000	-
Preeminent and Emerging Preeminent State Research Universities					-	-	15,000,000				15,000,000	-						-
Johnson Matching Gift Program					-	-	465,000				465,000	-						-
FAMU - Crestview Education Center					-	-	(1,500,000)				(1,500,000)	-						-
FGCU - Academic and Career Attainment funding					-	-	(464,250)				(464,250)	-						-
FSU - American Legion Boys and Girls State Housing					-	-	(100,000)				(100,000)	-						-
FSU - Institute for Charter School Innovation	(250,000)				(250,000)	-	(125,000)				(125,000)	-	(250,000)				(250,000)	-
UCF - Florida Center for Nursing					-	-	(450,000)				(450,000)	-						-
UNF - Culture of Completion & Career Initiative					-	-	(500,000)				(500,000)	-						-
USF - Cybersecurity Initiative					-	-	(3,000,000)				(3,000,000)	-						-
FAMU - Faculty Vitality & Curriculum	350,000				350,000	350,000						-	350,000				350,000	350,000
FAU - Max Planck Scientific Fellowship Program	500,000				500,000	500,000						-	500,000				500,000	500,000
FAU - STEM Life Sciences Initiative					-	-	1,500,000				1,500,000	400,000						-
FGCU - Student Success Initiative	200,000				200,000	200,000						-	200,000				200,000	200,000
FGCU - Target Existing Talent Gaps					-	-	3,768,500				3,768,500	2,000,000					200,000	200,000
FIU - Center for Democracy					-	-	100,000				100,000	-						-
FIU - Frost Museum Early Childhood Science Program	100,000				100,000	100,000						-	100,000				100,000	100,000
FIU - UP-LIFT (University Paradigm: Learn, Interact, Facilitate)	500,000				500,000	500,000	500,000				500,000	500,000	500,000				500,000	500,000
FIU - Washington Center Scholarship Program	354,817				354,817	354,817	300,000				300,000	-	354,817				354,817	354,817
FPU - Entrepreneurship Center					-	-	2,500,000				2,500,000	278,343						-
FPU - Fog Monitoring					-	-	2,000,000				2,000,000	-						-
FPU - Statewide Hazing Prevention Online Course	500,000				500,000	500,000						-	500,000				500,000	500,000
FSU - Innovation and Engineering Pipeline Project-Facility Renovations					-	-	2,000,000				2,000,000	2,000,000						-
FSU - Panama City Campus Veterans Service Center					-	-	650,000				650,000	650,000						-
NCF - Career & Internship Program					-	-	500,000				500,000	225,000						-
UCF - Advanced Manufacturing Sensor Project	2,000,000				2,000,000	2,000,000						-	2,000,000				2,000,000	2,000,000
UCF - Dr. Phillips Center for Performing Arts					-	-	10,000,000				10,000,000	10,000,000						-
UCF - Evans Community School	500,000				500,000	500,000						-	500,000				500,000	500,000
UCF - Istation	2,000,000				2,000,000	-	(3,000,000)				(3,000,000)	-	2,000,000				2,000,000	-
UCF - Lou Frey Institute: Support for Civics Education	100,000				100,000	100,000	100,000				100,000	-	100,000				100,000	100,000
UCF - Urban Teacher Institute					-	-	250,000				250,000	250,000						-
UF - Algebra Nation	1,000,000				1,000,000	1,000,000						-	1,000,000				1,000,000	1,000,000
UF - Math Nation	1,000,000				1,000,000	1,000,000						-	1,000,000				1,000,000	1,000,000
UNF - Advanced Manufacturing & Materials Innovation					-	-	1,855,000				1,855,000	1,655,000						-
USF - Tampa Bay History Center Facility Expansion					-	-	2,500,000				2,500,000	2,500,000						-
USF-SM - PAInT Program					-	-	250,000				250,000	250,000					120,375	120,375
UWF - Integrated Library System	1,500,000				1,500,000	1,500,000						-	1,500,000				1,500,000	1,500,000
FSU/UCF/FIU - University Security Management Technology					-	-						-	600,000				600,000	600,000
USF- SP Poynter Library Weekly Challenger Digital Collection					-	-						-	300,000				300,000	300,000
TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,980,832,896	277,543,171	5,071,736	1,803,681,051	4,067,128,854	8,604,817	1,946,808,418	268,103,757	5,071,736	1,803,681,051	4,023,664,962	20,808,343	1,983,512,082	276,084,320	5,071,736	1,803,681,051	4,068,349,189	27,039,003
G/A-FAMU/FSU COLLEGE ENGINEERING	12,999,685				12,999,685	-	12,999,685				12,999,685	-	12,999,685				12,999,685	-
Florida Retirement Contribution Adjustment	15,500				15,500	-	16,166				16,166	-	15,500				15,500	-
Florida Retirement System - Administrative & Educational Fee	666				666	-						-						

State University System

Appropriation Category	House Bill 5001						FY 2016-2017 Senate Budget						House Offer 1						
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
16 Deduct Prior Year Nonrecurring	(1,701,388)				(1,701,388)	-	(1,701,388)			(1,701,388)	-	(1,701,388)					(1,701,388)	-	(1,701,388)
16a Florida Retirement Contribution Adjustment	211,746				211,746	-	220,850			220,850	-	220,850					211,746	-	211,746
16b Florida Retirement System - Administrative & Educational Fee	9,103				9,103	-					-						9,103	-	9,103
16c Transfer Between Appropriation Categories - from UF to IFAS	2,577,406				2,577,406	-	2,577,406			2,577,406	-	2,577,406					2,577,406	-	2,577,406
16d Physical Plant New Space	207,589				207,589	-					-						207,589	-	207,589
16e Research and Extension Workload	4,000,000				4,000,000	-	3,500,000			3,500,000	-	3,500,000					4,000,000	-	4,000,000
16f Cervidae Disease Research						-	(2,000,000)			(2,000,000)	-	(2,000,000)						-	(2,000,000)
16g Southwest Florida/Immokalee Research and Education Center						-	(298,612)			(298,612)	-	(298,612)						-	(298,612)
16h Florida Aq Initiative						-	(50,000)			(50,000)	-	(50,000)						-	(50,000)
16i Beef Teaching Unit Renovation	2,600,000				2,600,000	2,600,000							2,600,000				2,600,000	2,600,000	2,600,000
16j Osceola County Extension Applied Demonstration Site	250,000				250,000	250,000							250,000				250,000	250,000	250,000
16k IFAS/DEP Statewide Water Budget Data Analytics Pilot Project						-					-		1,700,000				1,700,000	1,700,000	1,700,000
17						-					-							-	
18 TOTAL, G/A-IFAS	151,852,563	12,533,877	-	-	164,386,440	2,850,000	145,946,363	12,533,877	-	-	158,480,240	-	153,552,563	12,533,877	-	-	166,086,440	4,550,000	166,086,440
19						-					-							-	
20 G/A - USF MEDICAL CENTER	64,289,985	9,349,672	-	57,743,893	131,383,550	-	64,289,985	9,349,672	-	57,743,893	131,383,550	-	64,289,985	9,349,672	-	57,743,893	131,383,550	-	131,383,550
21 Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)	-	(1,000,000)			(1,000,000)	-	(1,000,000)					(1,000,000)	-	(1,000,000)
21a Tuition Annualization				6,776	6,776	-			6,776	6,776	-	6,776				6,776	6,776	-	6,776
21b Florida Retirement Contribution Adjustment	146,393				146,393	-	152,687			152,687	-	152,687				146,393	146,393	-	146,393
21c Florida Retirement System - Administrative & Educational Fee	6,294				6,294	-					-					6,294	6,294	-	6,294
21e Estimated Enrollment Alignment				546,951	546,951	-			546,951	546,951	-	546,951				546,951	546,951	-	546,951
21f Transfer Between Appropriation Categories - from USF to USF Medical Center	325,000				325,000	-	325,000			325,000	-	325,000				325,000	325,000	-	325,000
21g Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease	250,000				250,000	250,000					-		250,000			250,000	250,000	250,000	250,000
22						-					-							-	
23 TOTAL, G/A - USF MEDICAL CENTER	64,017,672	9,349,672	-	58,297,620	131,664,964	250,000	63,767,672	9,349,672	-	58,297,620	131,414,964	-	64,017,672	9,349,672	-	58,297,620	131,664,964	250,000	131,664,964
24						-					-							-	
25 G/A - UF HEALTH CENTER	104,506,881	5,796,416	-	38,463,434	148,766,731	-	104,506,881	5,796,416	-	38,463,434	148,766,731	-	104,506,881	5,796,416	-	38,463,434	148,766,731	-	148,766,731
26 Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)	-	(1,000,000)			(1,000,000)	-	(1,000,000)				(1,000,000)	-	(1,000,000)	-
27 Startup Budget Adjustments	101,886				101,886	-	101,886			101,886	-	101,886				101,886	101,886	-	101,886
27a Florida Retirement Contribution Adjustment	193,401				193,401	-	201,716			201,716	-	201,716				193,401	193,401	-	193,401
27b Florida Retirement System - Administrative & Educational Fee	8,315				8,315	-					-					8,315	8,315	-	8,315
27c Physical Plant New Space	514,856				514,856	-					-		514,856			514,856	514,856	-	514,856
27d Center for Translational Research in Neurodegenerative Disease	250,000				250,000	250,000					-		250,000			250,000	250,000	250,000	250,000
28						-					-							-	
29 TOTAL, G/A - UF HEALTH CENTER	104,575,339	5,796,416	-	38,463,434	148,835,189	250,000	103,810,483	5,796,416	-	38,463,434	148,070,333	-	104,575,339	5,796,416	-	38,463,434	148,835,189	250,000	148,835,189
30						-					-							-	
31 G/A - FSU MEDICAL SCHOOL	34,321,745	605,115	-	11,572,716	46,499,576	-	34,321,745	605,115	-	11,572,716	46,499,576	-	34,321,745	605,115	-	11,572,716	46,499,576	-	46,499,576
31a Florida Retirement Contribution Adjustment	55,454				55,454	-	57,838			57,838	-	57,838				55,454	55,454	-	55,454
31b Florida Retirement System - Administrative & Educational Fee	2,384				2,384	-					-					2,384	2,384	-	2,384
31c Estimated Enrollment Alignment				1,446,370	1,446,370	-			1,446,370	1,446,370	-	1,446,370				1,446,370	1,446,370	-	1,446,370
32						-					-							-	
33 TOTAL, G/A - FSU MEDICAL SCHOOL	34,379,583	605,115	-	13,019,086	48,003,784	-	34,379,583	605,115	-	13,019,086	48,003,784	-	34,379,583	605,115	-	13,019,086	48,003,784	-	48,003,784
34						-					-							-	
35 G/A UCF MEDICAL SCHOOL	26,101,541	-	-	14,863,096	40,964,637	-	26,101,541	-	-	14,863,096	40,964,637	-	26,101,541	-	-	14,863,096	40,964,637	-	40,964,637
36 Deduct Prior Year Nonrecurring	(500,000)				(500,000)	-	(500,000)			(500,000)	-	(500,000)				(500,000)	-	(500,000)	-
36a Florida Retirement Contribution Adjustment	43,362				43,362	-	45,227			45,227	-	45,227				43,362	43,362	-	43,362
36b Florida Retirement System - Administrative & Educational Fee	1,864				1,864	-					-		1,864			1,864	1,864	-	1,864
36c Estimated Enrollment Alignment				856,986	856,986	-			219,200	219,200	-	219,200				856,986	856,986	-	856,986
36d Transfer Between Appropriation Categories - from UCF to UCF Med School	270,559				270,559	-	270,599			270,599	-	270,599				270,599	270,599	-	270,599
36e Crohn's and Colitis Research Initiative	100,000				100,000	100,000	63,000			63,000	-	63,000				100,000	100,000	100,000	100,000
37						-					-							-	
38 TOTAL, G/A - UCF MEDICAL SCHOOL	26,017,326	-	-	15,720,082	41,737,408	100,000	25,980,367	-	-	15,082,296	41,062,663	-	26,017,366	-	-	15,720,082	41,737,448	100,000	100,000
39						-					-							-	
40 G/A FIU MEDICAL SCHOOL	31,348,784	-	-	15,958,234	47,307,018	-	31,348,784	-	-	15,958,234	47,307,018	-	31,348,784	-	-	15,958,234	47,307,018	-	47,307,018
41 Deduct Prior Year Nonrecurring	(800,000)				(800,000)	-	(800,000)			(800,000)	-	(800,000)				(800,000)	-	(800,000)	-
41a Florida Retirement Contribution Adjustment	66,677				66,677	-	69,544			69,544	-	69,544				66,677	66,677	-	66,677
41b Florida Retirement System - Administrative & Educational Fee	2,867				2,867	-					-		2,867			2,867	2,867	-	2,867
41c Estimated Enrollment Alignment				2,699,172	2,699,172	-			2,699,172	2,699,172	-	2,699,172				2,699,172	2,699,172	-	2,699,172
41d Neuroscience Centers of Florida Foundation	250,000				250,000	250,000	1,000,000			1,000,000	-	1,000,000				750,000	750,000	750,000	750,000
42						-					-							-	
43 TOTAL, FIU MEDICAL SCHOOL	30,868,328	-	-	18,657,406	49,525,734	250,000	31,618,328	-	-	18,657,406	50,275,734	-	31,368,328	-	-	18,657,406	50,025,734	750,000	750,000
44						-					-							-	
45 G/A FAU MEDICAL SCHOOL	14,337,746	-	-	8,272,005	22,609,751 </														

State University System

Appropriation Category	House Bill 5001						FY 2016-2017 Senate Budget						House Offer 1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
TOTAL, STATE UNIVERSITIES with tuition	2,462,105,969	305,828,251	5,074,614	1,957,486,926	4,730,495,760	12,804,817	2,421,163,614	296,388,837	5,074,614	1,957,132,772	4,679,759,837	20,808,343	2,467,835,195	304,369,400	5,074,614	1,957,486,926	4,734,766,135	34,289,003
TUITION REVENUE																		
FY 2014-15 TUITION				1,861,209,107	1,861,209,107					1,861,209,107	1,861,209,107					1,861,209,107	1,861,209,107	
FY 2015-16 TUITION - Enrollment and Annualization				96,277,819	96,277,819					95,923,665	95,923,665					96,277,819	96,277,819	
TOTAL, TUITION REVENUE					1,957,486,926						1,957,132,772						1,957,486,926	

Vocational Rehabilitation

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	931.00	10,179,142	39,015,055	49,194,197	-	931.00	10,179,142	39,015,055	49,194,197	-	931.00	10,179,142	39,015,055	49,194,197	-
Vacant Position Reduction	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-
TOTAL, SALARIES AND BENEFITS	884.00	9,740,255	37,393,436	47,133,691	-	884.00	9,740,255	37,393,436	47,133,691	-	884.00	9,740,255	37,393,436	47,133,691	-
OTHER PERSONAL SERVICES			1,467,459	1,467,459	-			1,467,459	1,467,459	-			1,467,459	1,467,459	-
TOTAL, OTHER PERSONAL SERVICES			1,467,459	1,467,459	-			1,467,459	1,467,459	-			1,467,459	1,467,459	-
EXPENSES		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-
TOTAL, EXPENSES		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-
G/A-ADULT DISABILITY FUNDS		750,000		750,000	-		750,000		750,000	-		750,000		750,000	-
Deduct Prior Year Nonrecurring		(750,000)		(750,000)	-		(750,000)		(750,000)	-		(750,000)		(750,000)	-
Inclusive Transition and Employment Management Program (ITEM)				-	-		1,000,000		1,000,000	-				-	-
Our Pride Academy				-	-		1,200,000		1,200,000	-				-	-
Flagler Adults with Disabilities Program				-	-		535,892		535,892	-				-	-
Sumter Adults with Disabilities Program				-	-		42,500		42,500	-				-	-
Miami-Dade Adults with Disabilities Program				-	-		1,125,208		1,125,208	-				-	-
Jackson Adults with Disabilities Program				-	-		1,019,247		1,019,247	-				-	-
Palm Beach Habilitatoin Center				-	-		225,000		225,000	-				-	-
Community Based Supported Employment				-	-		114,723		114,723	114,723				-	-
Adults with Disabilities - Helping People Succeed				-	-		109,006		109,006	109,006				-	-
Broward County Public Schools Adults with Disabilities				-	-		800,000		800,000	-				-	-
Adults with Disabilities Program at Daytona State College				-	-		70,000		70,000	70,000				-	-
Gadsden Adults w/ Disabilites Program				-	-		100,000		100,000	100,000				-	-
Gulf Adults w/ Disabilites Program				-	-		35,000		35,000	35,000				-	-
Jefferson Adults w/ Disabilites Program				-	-		30,000		30,000	30,000				-	-
Leon Adults w/ Disabilites Program				-	-		225,000		225,000	225,000				-	-
Taylor Adults w/ Disabilites Program				-	-		42,500		42,500	42,500				-	-
Wakulla Adults w/ Disabilites Program				-	-		42,500		42,500	42,500				-	-
Tallahassee Community College Adults w/ Disabilites Program				-	-		25,000		25,000	25,000				-	-
TOTAL, G/A-ADULT DISABILITY FUNDS							6,741,576		6,741,576	793,729					
G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-		549,823		549,823	-		549,823		549,823	-
TOTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823		549,823	-		549,823		549,823	-		549,823		549,823	-
OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
TOTAL, OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-
TOTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-
G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-
TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-
PURCHASED CLIENT SERVICES		31,226,986	97,493,999	128,720,985	-		31,226,986	97,493,999	128,720,985	-		31,226,986	97,493,999	128,720,985	-
Deduct Prior Year Nonrecurring			(3,403,258)	(3,403,258)	-			(3,403,258)	(3,403,258)	-			(3,403,258)	(3,403,258)	-
Draw Down Additional Federal Funds			3,403,258	3,403,258	-					-					-
TOTAL, PURCHASED CLIENT SERVICES		31,226,986	97,493,999	128,720,985	-		31,226,986	94,090,741	125,317,727	-		31,226,986	94,090,741	125,317,727	-
RISK MANAGEMENT INSURANCE			401,073	401,073	-			401,073	401,073	-			401,073	401,073	-

Vocational Rehabilitation

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
41 TOTAL, RISK MANAGEMENT INSURANCE		-	401,073	401,073	-		-	401,073	401,073	-		-	401,073	401,073	-
42															
43 TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
44															
45 TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	97,655	97,655	-
46															
47 TR/DMS/HR SVCS/STW CONTRCT		69,689	251,758	321,447	-		69,689	251,758	321,447	-		69,689	251,758	321,447	-
48															
49 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		69,689	251,758	321,447	-		69,689	251,758	321,447	-		69,689	251,758	321,447	-
50															
51 OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
52															
53 TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
54															
55 EDU TECH/INFORMATION SRVCS			227,308	227,308	-			227,308	227,308	-			227,308	227,308	-
56															
57 TOTAL, EDU TECH/INFORMATION SRVCS		-	227,308	227,308	-		-	227,308	227,308	-		-	227,308	227,308	-
58															
59 NORTHWEST REGIONAL DATA CENTER			217,163	217,163	-			217,163	217,163	-			217,163	217,163	-
59a Increased Workload for Data Center to Support an Agency								48,796	48,796	-					-
60															
61 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	217,163	217,163	-		-	265,959	265,959	-		-	217,163	217,163	-
62															
63 G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		202,253		202,253	-		202,253		202,253	-		202,253		202,253	-
64 Deduct Prior Year Nonrecurring		(202,253)		(202,253)	-		(202,253)		(202,253)	-		(202,253)		(202,253)	-
65															
66 TOTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		-	-	-	-		-	-	-	-		-	-	-	-
67															
68 TOTAL, VOCATIONAL REHABILITATION	884.00	43,597,774	171,021,990	214,619,764	-	884.00	50,339,350	167,667,528	218,006,878	793,729	884.00	43,597,774	167,618,732	211,216,506	-
69															
70 SALARY RATE ADJUSTMENTS				36,233,747					36,233,747					36,233,747	
71 Deletion of Vacant Positions				-					(1,335,540)					(1,335,540)	
72															
73 TOTAL SALARY RATE ADJUSTMENTS		-	-	36,233,747	-		-	-	34,898,207	-		-	-	34,898,207	-

Blind Services

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	299.75	4,283,628	10,102,420	14,386,048	-	299.75	4,283,628	10,102,420	14,386,048	-	299.75	4,283,628	10,102,420	14,386,048	-
Vacant Position Reductions	(10.00)	(59,269)	(391,676)	(450,945)	-	(10.00)	(59,269)	(391,676)	(450,945)	-	(10.00)	(59,269)	(391,676)	(450,945)	-
TOTAL, SALARIES AND BENEFITS	289.75	4,224,359	9,710,744	13,935,103	-	289.75	4,224,359	9,710,744	13,935,103	-	289.75	4,224,359	9,710,744	13,935,103	-
OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
TOTAL, OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
TOTAL, FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
G/A-CLIENT SERVICES		10,262,902	14,034,242	24,297,144	-		10,262,902	14,034,242	24,297,144	-		10,262,902	14,034,242	24,297,144	-
Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-		(500,000)		(500,000)	-		(500,000)		(500,000)	-
Startup Budget Adjustments			(300,000)	(300,000)	-			(300,000)	(300,000)	-			(300,000)	(300,000)	-
Lighthouse for the Blind and Visually Impaired - Pasco/Hernando				-	-		50,000		50,000	-				-	-
Restore Nonrecurring: Florida Association of Agencies Serving the Blind				-	-		500,000		500,000	-				-	-
Lighthouse Works - Orange				-	-		250,000		250,000	-				-	-
TOTAL, G/A-CLIENT SERVICES		9,762,902	13,734,242	23,497,144	-		10,562,902	13,734,242	24,297,144	-		9,762,902	13,734,242	23,497,144	-
CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
Startup Budget Adjustments			300,000	300,000	-			300,000	300,000	-			300,000	300,000	-
TOTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
TOTAL, INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
RISK MANAGEMENT INSURANCE		44,875	159,519	204,394	-		44,875	159,519	204,394	-		44,875	159,519	204,394	-
TOTAL, RISK MANAGEMENT INSURANCE		44,875	159,519	204,394	-		44,875	159,519	204,394	-		44,875	159,519	204,394	-
LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
VEND STANDS-EQUIP & SUPP			3,670,000	3,670,000	-			3,670,000	3,670,000	-			3,670,000	3,670,000	-
Opportunities for Licensed Blind Food Service Operators			1,600,000	1,600,000	-			1,600,000	1,600,000	-			1,600,000	1,600,000	-
TOTAL, VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-			5,270,000	5,270,000	-			5,270,000	5,270,000	-

Blind Services

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-		-	18,158	18,158	-		-	18,158	18,158	-
TR/DMS/HR SVCS/STW CONTRCT		3,968	99,590	103,558	-		3,968	99,590	103,558	-		3,968	99,590	103,558	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,968	99,590	103,558	-		3,968	99,590	103,558	-		3,968	99,590	103,558	-
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			369	369	-			369	369	-			369	369	-
TOTAL, STATE DATA CENTER (AST)		-	369	369	-		-	369	369	-		-	369	369	-
OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	-
EDU TECH/INFORMATION SRVCS			224,762	224,762	-			224,762	224,762	-			224,762	224,762	-
TOTAL, EDU TECH/INFORMATION SRVCS		-	224,762	224,762	-		-	224,762	224,762	-		-	224,762	224,762	-
NORTHWEST REGIONAL DC			390,755	390,755	-			390,755	390,755	-			390,755	390,755	-
Decreased Workload for Data Center to Support an Agency								(75,755)	(75,755)	-					-
TOTAL, NORTHWEST REGIONAL DC		-	390,755	390,755	-		-	315,000	315,000	-		-	390,755	390,755	-
TOTAL, BLIND SERVICES	289.75	15,650,335	39,083,052	54,733,387	-	289.75	16,450,335	39,007,297	55,457,632	-	289.75	15,650,335	39,083,052	54,733,387	-
SALARY RATE ADJUSTMENTS				10,386,379					10,386,379					10,386,379	
Deletion of Vacant Positions									(295,070)					(295,070)	
TOTAL SALARY RATE ADJUSTMENTS				10,386,379					10,091,309					10,091,309	

Private Colleges & Universities

	Appropriation Category	House Bill 5001			FY 2016-2017 Senate Budget			House Offer 1				
		GR	Total	Non-Rec	GR	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000			3,500,000	-
1a	Program Enhancements				500,000	500,000	-				-	-
2			-	-		-	-				-	-
3	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	3,500,000	-	4,000,000	4,000,000	-	3,500,000	-	-	3,500,000	-
4												
5	ABLE GRANTS	5,673,000	5,673,000	-	5,673,000	5,673,000	-	5,673,000			5,673,000	-
5a	Estimating Conference Enrollment	(616,500)	(616,500)	-	(616,500)	(616,500)	-	(616,500)			(616,500)	-
5b	Increase in Award (by \$1,530- Increases the award to \$3,030)	5,157,630	5,157,630	-			-	5,157,630			5,157,630	-
6			-	-		-	-				-	-
7	TOTAL, ABLE GRANTS	10,214,130	10,214,130	-	5,056,500	5,056,500	-	10,214,130	-	-	10,214,130	-
8												
9	G/A-HIST BLK PRIV COLLEGES		-	-		-	-				-	-
10	Recurring Funds:		-	-		-	-				-	-
11	Bethune-Cookman University	4,535,111	4,535,111	-	4,535,111	4,535,111	-	4,535,111			4,535,111	-
12	Edward Waters College	3,929,526	3,929,526	-	3,929,526	3,929,526	-	3,929,526			3,929,526	-
13	Florida Memorial University	3,732,048	3,732,048	-	3,732,048	3,732,048	-	3,732,048			3,732,048	-
14	Library Resources	719,858	719,858	-	719,858	719,858	-	719,858			719,858	-
15	Nonrecurring Funds:		-	-		-	-				-	-
16	Bethune-Cookman University	25,000	25,000	-	25,000	25,000	-	25,000			25,000	-
17	Deduct Prior Year Nonrecurring	(25,000)	(25,000)	-	(25,000)	(25,000)	-	(25,000)			(25,000)	-
17a	Bethune Cookman - Small Women and Minority-Owned Businesses		-	-	(75,000)	(75,000)	-				-	-
17b	Florida Memorial - Technology Upgrades		-	-	(200,000)	(200,000)	-				-	-
17c	Bethune Cookman - Project Child		-	-	(500,000)	(500,000)	-				-	-
17d	Bethune-Cookman College of Business and Entrepreneurship		-	-	1,000,000	1,000,000	1,000,000				-	-
17e	Additional Funding for Florida Memorial University		-	-	500,000	500,000	-				-	-
18			-	-		-	-				-	-
19	TOTAL, G/A-HIST BLK PRIV COLLEGES	12,916,543	12,916,543	-	13,641,543	13,641,543	1,000,000	12,916,543	-	-	12,916,543	-
20												
21	G/A-ACADEMIC PRG CONTRACTS		-	-		-	-				-	-
22	Recurring Funds:		-	-		-	-				-	-
23	Beacon College - Tuition Assistance	250,000	250,000	-	250,000	250,000	-	250,000			250,000	-
24			-	-		-	-				-	-
25	TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	-	-	250,000	-
26												
27	G/A-PRIVATE COLLEGES & UNIVERSITIES		-	-		-	-				-	-
28	Recurring Funds:		-	-		-	-				-	-
29	Embry Riddle - Aerospace Academy	3,000,000	3,000,000	-	3,000,000	3,000,000	-	3,000,000			3,000,000	-
29a	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba	100,000	100,000	100,000		-	-	100,000			100,000	100,000
29b	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	100,000	100,000	100,000		-	-	100,000			100,000	100,000
29c	Embry Riddle - Florida Certified Pilot Training Initiative	476,986	476,986	476,986		-	-	500,000			500,000	500,000
29d	Hodges University - Identity Fraud Institute	50,000	50,000	50,000		-	-	50,000			50,000	50,000
29e	Embry-Riddle - Technology Park				5,000,000	5,000,000	-				-	-
29f	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program				2,000,000	2,000,000	-				-	-
29g	Jacksonville University - EPIC		-	-	530,000	530,000	480,000				-	-
29h	Space Laboratory				50,000	50,000	50,000				-	-
30			-	-		-	-				-	-
31	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	3,726,986	3,726,986	726,986	10,580,000	10,580,000	530,000	3,750,000	-	-	3,750,000	750,000

Private Colleges & Universities

Appropriation Category	House Bill 5001			FY 2016-2017 Senate Budget			House Offer 1					
	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
32												32
32a	FCO -PRIVATE COLLEGES & UNIVERSITIES											32a
32b	Embry-Riddle - Wind Tunnel Laboratory Space	1,000,000	1,000,000	1,000,000	-	-	1,100,000			1,100,000	1,100,000	32b
32c	Ava Maria University - Nursing Center Co-op with FSU College of Medicine / Immokalee and Healthcare Network of SW Fla.		-	-		-	200,000			200,000	200,000	32c
32d			-	-		-				-	-	32d
32d	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	1,000,000	1,000,000	1,000,000	-	-	1,300,000	-	-	1,300,000	1,300,000	32d
32e												32e
33	FLA RESIDENT ACCESS GRANT											33
33a	Estimating Conference Enrollment	(9,000)	(9,000)	-	(9,000)	(9,000)	(9,000)			(9,000)	-	33a
33b	Increase in Award (by \$30- Increases the award to \$3,030)	1,152,600	1,152,600	-		-	1,152,600			1,152,600	-	33b
34			-	-		-				-	-	34
34	TOTAL, FLA RESIDENT ACCESS GRANT	116,412,600	116,412,600	-	115,260,000	115,260,000	116,412,600	-	-	116,412,600	-	35
36												36
37	G/A-LECOM / FL - HLTH PRGS											37
38	Deduct Prior Year Nonrecurring	(100,000)	(100,000)	-	(100,000)	(100,000)	(100,000)			(100,000)	-	38
39			-	-		-				-	-	39
40	TOTAL G/A-LECOM / FL - HEALTH PRGS	1,691,010	1,691,010	-	1,691,010	1,691,010	1,691,010	-	-	1,691,010	-	40
41												41
42	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	149,711,269	149,711,269	1,726,986	150,479,053	150,479,053	150,034,283	-	-	150,034,283	2,050,000	42

Student Financial Aid - State

Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget					House Offer 1					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
G/A-FL BRIGHT FUTURES/PROG		239,800,000		239,800,000	-		239,800,000		239,800,000	-		239,800,000		239,800,000	-
Estimating Conference Enrollment Reduction		(22,500,000)		(22,500,000)	-		(22,500,000)		(22,500,000)	-		(22,500,000)		(22,500,000)	-
TOTAL, G/A-FL BRIGHT FUTURES/PROG		217,300,000		217,300,000	-		217,300,000		217,300,000	-		217,300,000		217,300,000	-
G/A-FL NATIONAL MERIT/PROG		8,379,932		8,379,932	-		8,379,932		8,379,932	-		8,379,932		8,379,932	-
Estimating Conference Enrollment		4,464,354		4,464,354	-		4,546,207		4,546,207	-		4,546,207		4,546,207	-
TOTAL, G/A-NATIONAL MERIT PROG		12,844,286		12,844,286	-		12,926,139		12,926,139	-		12,926,139		12,926,139	-
FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663		5,308,663	-		5,308,663		5,308,663	-
Increase Match Requirement (\$2 State to \$1 Private)		5,308,663		5,308,663	-					-		5,308,663		5,308,663	-
TOTAL, FGIC-MATCHING GRANT PROG		10,617,326		10,617,326	-		5,308,663		5,308,663	-		10,617,326		10,617,326	-
PREPAID TUITION SCHOLARSHIP		7,000,000		7,000,000	-		7,000,000		7,000,000	-		7,000,000		7,000,000	-
TOTAL, PREPAID TUITION SCHOLARSHIP		7,000,000		7,000,000	-		7,000,000		7,000,000	-		7,000,000		7,000,000	-
FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.		3,386,000		3,386,000	-		3,386,000		3,386,000	-		3,386,000		3,386,000	-
Deduct Prior Year Nonrecurring		(1,220,000)		(1,220,000)	-		(1,220,000)		(1,220,000)	-		(1,220,000)		(1,220,000)	-
TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.		2,166,000		2,166,000	-		2,166,000		2,166,000	-		2,166,000		2,166,000	-
G/A-MINORITY TCHR SCHLRSH		917,798		917,798	-		917,798		917,798	-		917,798		917,798	-
Workload					-		82,202		82,202	-					-
TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP		917,798		917,798	-		1,000,000		1,000,000	-		917,798		917,798	-
G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,134,006	1,134,006	-			1,134,006	1,134,006	-			1,134,006	1,134,006	-
TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP			1,134,006	1,134,006	-			1,134,006	1,134,006	-			1,134,006	1,134,006	-
M MCLEOD BETHUNE SCHOLAR		160,500	160,500	321,000	-		160,500	160,500	321,000	-		160,500	160,500	321,000	-
TOTAL, M MCLEOD BETHUNE SCHOLAR		160,500	160,500	321,000	-		160,500	160,500	321,000	-		160,500	160,500	321,000	-
STUDENT FINANCIAL AID					-					-					-
Allocation Amounts:					-					-					-
FSAG - Public	52,113,959	52,715,310	9,785,362	114,614,631	-	52,113,959	52,715,310	9,785,362	114,614,631	-	52,113,959	52,715,310	9,785,362	114,614,631	-
FSAG - Private	18,444,354			18,444,354	-	18,444,354			18,444,354	-	18,444,354			18,444,354	-
FSAG - Postsecondary	12,883,854		221,559	13,105,413	-	12,883,854		221,559	13,105,413	-	12,883,854		221,559	13,105,413	-
FSAG - Career Education	2,501,237		78,441	2,579,678	-	2,501,237		78,441	2,579,678	-	2,501,237		78,441	2,579,678	-
Children/Spouses of Deceased/Disabled Veterans	3,115,690		353,397	3,469,087	-	3,115,690		353,397	3,469,087	-	3,115,690		353,397	3,469,087	-
Florida Work Experience	1,569,922			1,569,922	-	1,569,922			1,569,922	-	1,569,922			1,569,922	-
Rosewood Family Scholarships	256,747			256,747	-	256,747			256,747	-	256,747			256,747	-
Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-
Deduct Prior Year Nonrecurring			(653,397)	(653,397)	-			(653,397)	(653,397)	-			(653,397)	(653,397)	-
Estimating Conference Enrollment - Children and Spouses of Deceased/Disabled Veterans (CSDDV)	1,681,905		63,624	1,745,529	63,624	1,745,529			1,745,529	-	1,745,529			1,745,529	-
Increase Need-Based Student Financial Aid Grant (FSAG)	6,054,580		82,773	6,137,353	82,773					-					-
Fund Shift from EETF to GR based on Estimating Conference	(6,845,470)	6,845,470			-	(4,843,269)	4,843,269			-	(6,845,470)	6,845,470			-
TOTAL, STUDENT FINANCIAL AID	92,776,778	59,560,780	9,931,759	162,269,317	146,397	88,788,023	57,558,579	9,785,362	156,131,964	-	86,785,822	59,560,780	9,785,362	156,131,964	-
JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	50,000		71,541	121,541	-	50,000		71,541	121,541	-
TOTAL, JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	50,000		71,541	121,541	-	50,000		71,541	121,541	-
TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-
Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)			(500,000)	-	(500,000)			(500,000)	-
TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000			3,000,000	-	3,000,000			3,000,000	-
TOTAL, STUDENT FINANCIAL AID STATE	118,915,362	287,478,106	11,297,806	417,691,274	146,397	115,090,662	280,167,242	11,151,409	406,409,313	-	113,006,259	287,478,106	11,151,409	411,635,774	-

Student Financial Aid - Federal

Appropriation Category	House Bill 5001				FY 2016-2017 Senate Budget				House Offer 1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 STUDENT FINANCIAL AID		100,000	100,000	-		100,000	100,000	-		100,000	100,000	-
2			-	-			-	-			-	-
3 TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-
4												
5 TRANSFER/DEFAULT FEES		5,000	5,000	-		5,000	5,000	-		5,000	5,000	-
6			-	-			-	-			-	-
7 TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-
8												
9 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-

Board of Governors

Appropriation Category	House Bill 5001					FY 2016-2017 Senate Budget					House Offer 1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	63.00	5,631,851	699,518	6,331,369	-	63.00	5,631,851	699,518	6,331,369	-	63.00	5,631,851	699,518	6,331,369	-
Realignment of Operating Expenditures - Add		65,000		65,000	-				-	-		65,000		65,000	-
TOTAL, SALARIES AND BENEFITS	63.00	5,696,851	699,518	6,396,369	-	63.00	5,631,851	699,518	6,331,369	-	63.00	5,696,851	699,518	6,396,369	-
OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
EXPENSES		715,329	271,799	987,128	-		715,329	271,799	987,128	-		715,329	271,799	987,128	-
Realignment of Operating Expenditures - Deduct		(65,000)		(65,000)	-				-	-		(65,000)		(65,000)	-
TOTAL, EXPENSES		650,329	271,799	922,128	-		715,329	271,799	987,128	-		650,329	271,799	922,128	-
OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
CONTRACTED SERVICES		240,127	23,000	263,127	-		240,127	23,000	263,127	-		240,127	23,000	263,127	-
Building Renovation							69,214		69,214	69,214		475,000		475,000	475,000
TOTAL, CONTRACTED SERVICES		240,127	23,000	263,127	-		309,341	23,000	332,341	69,214		715,127	23,000	738,127	475,000
RISK MANAGEMENT INSURANCE		11,937		11,937	-		11,937		11,937	-		11,937		11,937	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		11,937	-	11,937	-		11,937	-	11,937	-		11,937	-	11,937	-
TR/DMS/HR SVCS/STW CONTRCT		17,351	4,385	21,736	-		17,351	4,385	21,736	-		17,351	4,385	21,736	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,351	4,385	21,736	-		17,351	4,385	21,736	-		17,351	4,385	21,736	-
NORTHWEST REGIONAL DC		123,516		123,516	-		123,516		123,516	-		123,516		123,516	-
Increased Workload for Data Center to Support an Agency							16,772		16,772	-					-
TOTAL, NORTHWEST REGIONAL DC		123,516	-	123,516	-		140,288	-	140,288	-		123,516	-	123,516	-
TOTAL, BOARD OF GOVERNORS	63.00	6,803,203	1,025,437	7,828,640	-	63.00	6,889,189	1,025,437	7,914,626	69,214	63.00	7,278,203	1,025,437	8,303,640	475,000
SALARY RATE ADJUSTMENTS				4,734,791	-				4,734,791	-				4,734,791	-
BOG Salary Rate Increases					-					-					-
TOTAL, SALARY RATE ADJUSTMENTS				4,734,791	-				4,734,791	-				4,734,791	-