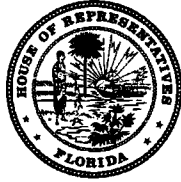


Education Appropriations Subcommittee

Meeting Packet

**January 6, 2015
4:30 p.m. – 6:30 p.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Education Appropriations Subcommittee

Steve Crisafulli
Speaker

Erik Fresen
Chair

MEETING AGENDA

Morris Hall
January 6, 2015

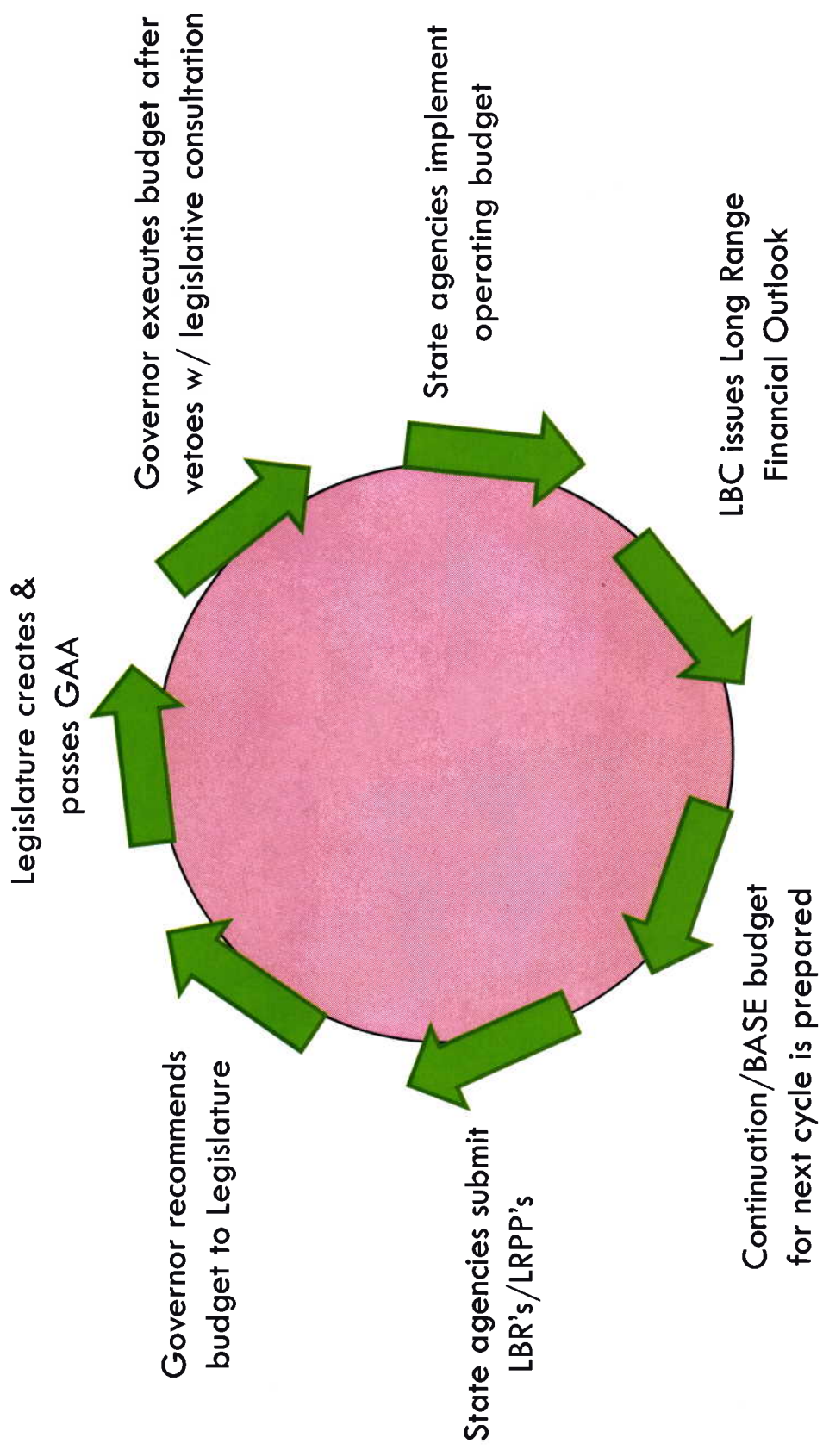
- I.** Meeting Called To Order
- II.** Opening Remarks by Chair
- III.** Introductions
- IV.** Subcommittee Overview
- V.** Base Budget Review
- VI.** Presentations:
 - A. Department of Education
 - B. Office of Early Learning
 - C. Board of Governors
- VII.** Closing Remarks
- VIII.** Meeting Adjourned

Subcommittee Overview

Education Appropriations Subcommittee Overview

**Representative Erik Fresen, Chair
Representative Marlene O'Toole, Vice-Chair**

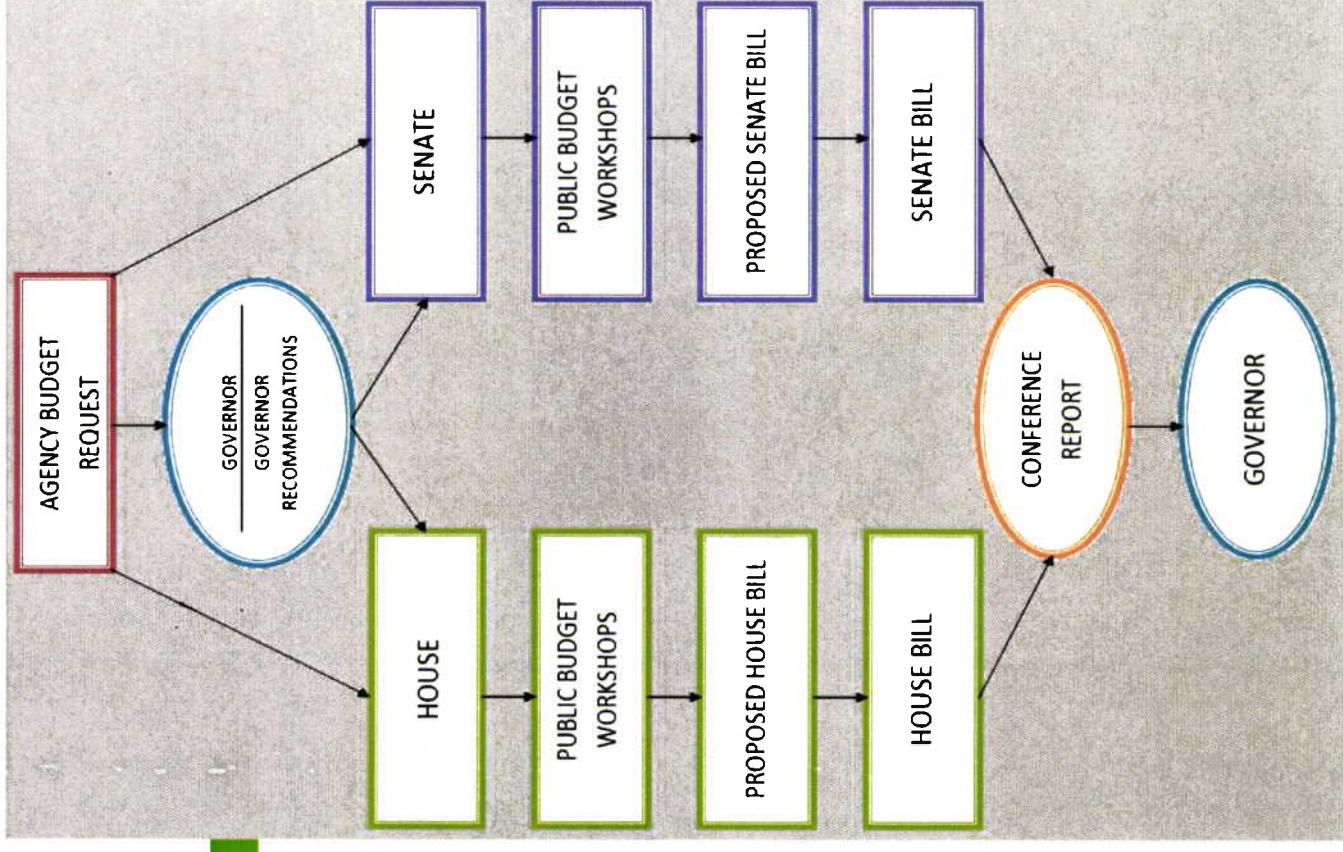
Budget Process Cycle



The Appropriations Process

3

- On September 15th the Legislative Budget Commission issued the Long Range Financial Outlook.
- State agencies submit budget requests on October 15th of each year.
- The Governor makes his budget recommendations 30 days prior to the onset of the legislative session.
- House & Senate committees workshop the budget and each chamber passes an independent appropriations bill.
- The differences between the bills are resolved through a conference committee made up of members of both chambers.
- The product of the conference process is the Conference Report or the **General Appropriations Act**.
- The Governor has line item veto authority.
- The Governor, with consensus of House & Senate, execute the budget and develop the base for the next cycle



Glossary of Budget Terms

4

- **Appropriation:** a legal authorization to make expenditures for specific purposes with the amounts authorized by law.
 - Appropriation is not cash in a fund.
 - Not all funds or cash are appropriated.
 - Not all appropriations have cash to support it.
- **Budget Entity:** a unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. “Budget entity” and “service” have the same meaning.
- **Proviso:** language that qualifies or restricts a specific appropriation and which can be logically and directly related to the specific appropriation.

Categories (Line Items/Specific

Appropriations)

5

- Categories are the specific appropriations for which expenditures are intended. They specify how a service is to be accomplished.
- The categories contained in the appropriations act include, but are not limited to:
 - Salaries and Benefits
 - Expenses
 - Operating Capital Outlay
 - Grants and Aids
 - Lump-Sum Appropriations
 - Other Personal Services
 - Special Categories

Education Committee

Areas of Jurisdiction

Early Learning

- School Readiness
- Voluntary Prekindergarten
- Office of Early Learning

K-12

- Florida Education Finance Program (FEFP)
- Other K-12 Programs

Workforce

- Workforce Education

Florida College System

- Florida Colleges

State University System

- State University
- Board of Governors

Other Education

- Vocational Rehabilitation
- Blind Services
- Private Colleges and Universities
- Student Financial Aid
- State Board of Education

Education Committee Staff

Areas of Jurisdiction

7

Allyce Heflin

Budget Chief

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Jennifer Seifert

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FEFP /All Other K-12 Programs

State Board of Education

Blind Services

Vocational Rehabilitation

Frances Butler

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Florida College System

Workforce Education

Student Financial Aid

Private Colleges and Universities

Sarah deNagy

Legislative Analyst

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School Readiness

VPK

State University System

Board of Governors

Subcommittee Phone Number: (850) 717-4815

Education Stakeholders

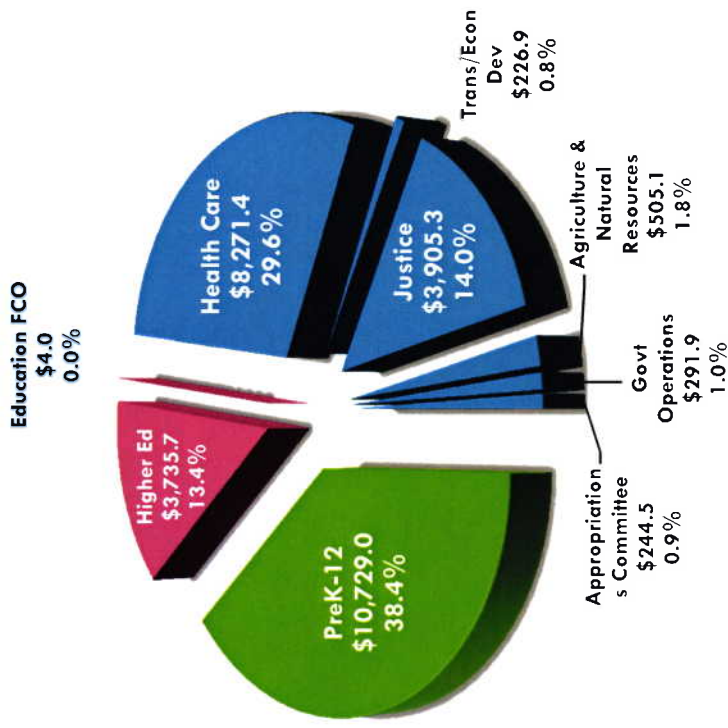
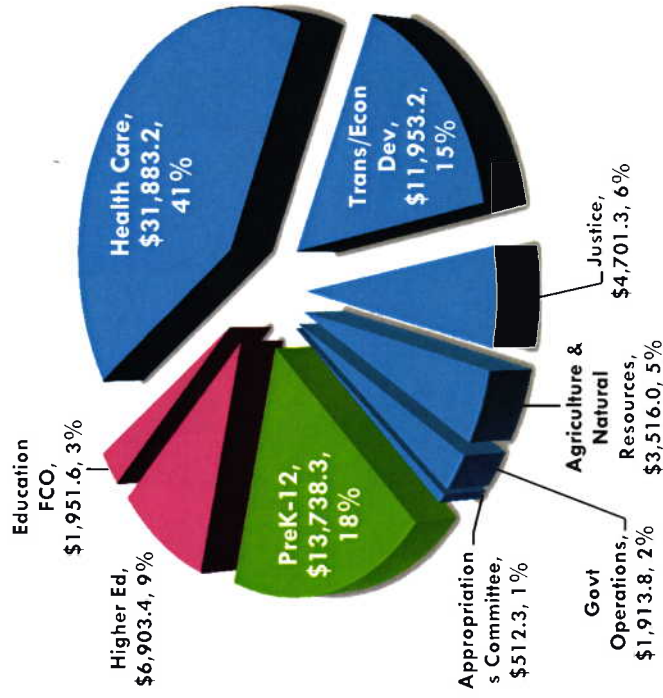
8

- School District Superintendents
- School Boards
- Teachers
- Students
- Parents
- University & College Presidents
- University & College Boards of Trustees
- Private Colleges & Universities
- Mentoring Organizations
- Board of Governors
- State Board of Education
- Commissioner of Education
- Vocational Schools
- Charter Schools
- Early Learning Coalitions
- Student Government Association
- Early Learning Providers
- Visually/Hearing impaired Population
- Disabled Population

FY 2014-15 Appropriations

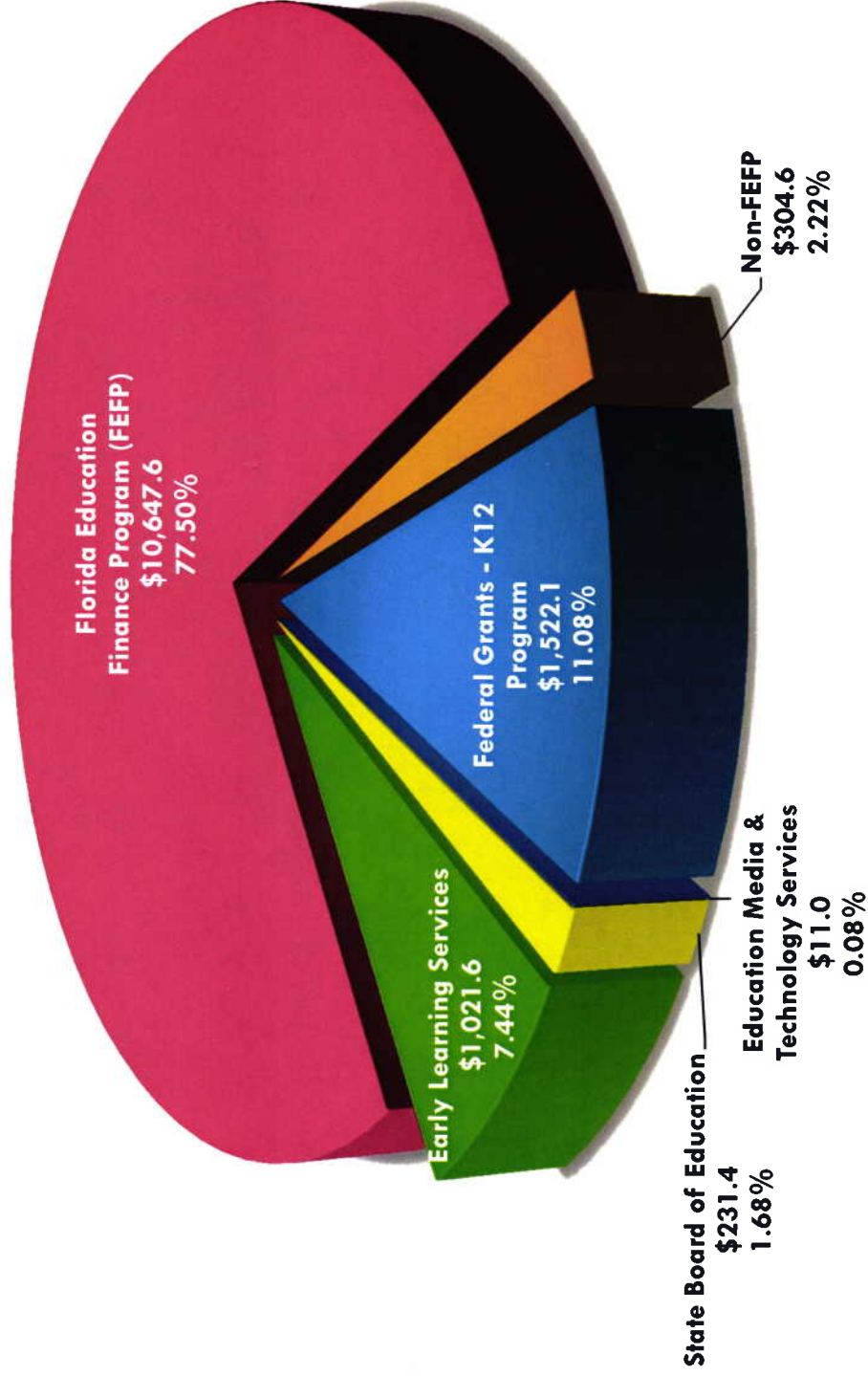
Total State Appropriations = \$77,073 M
 Education = \$22,593.3 M, 29%

Total State GR Appropriations = \$27,913.8 M
 Education = \$14,468.7 M, 52%



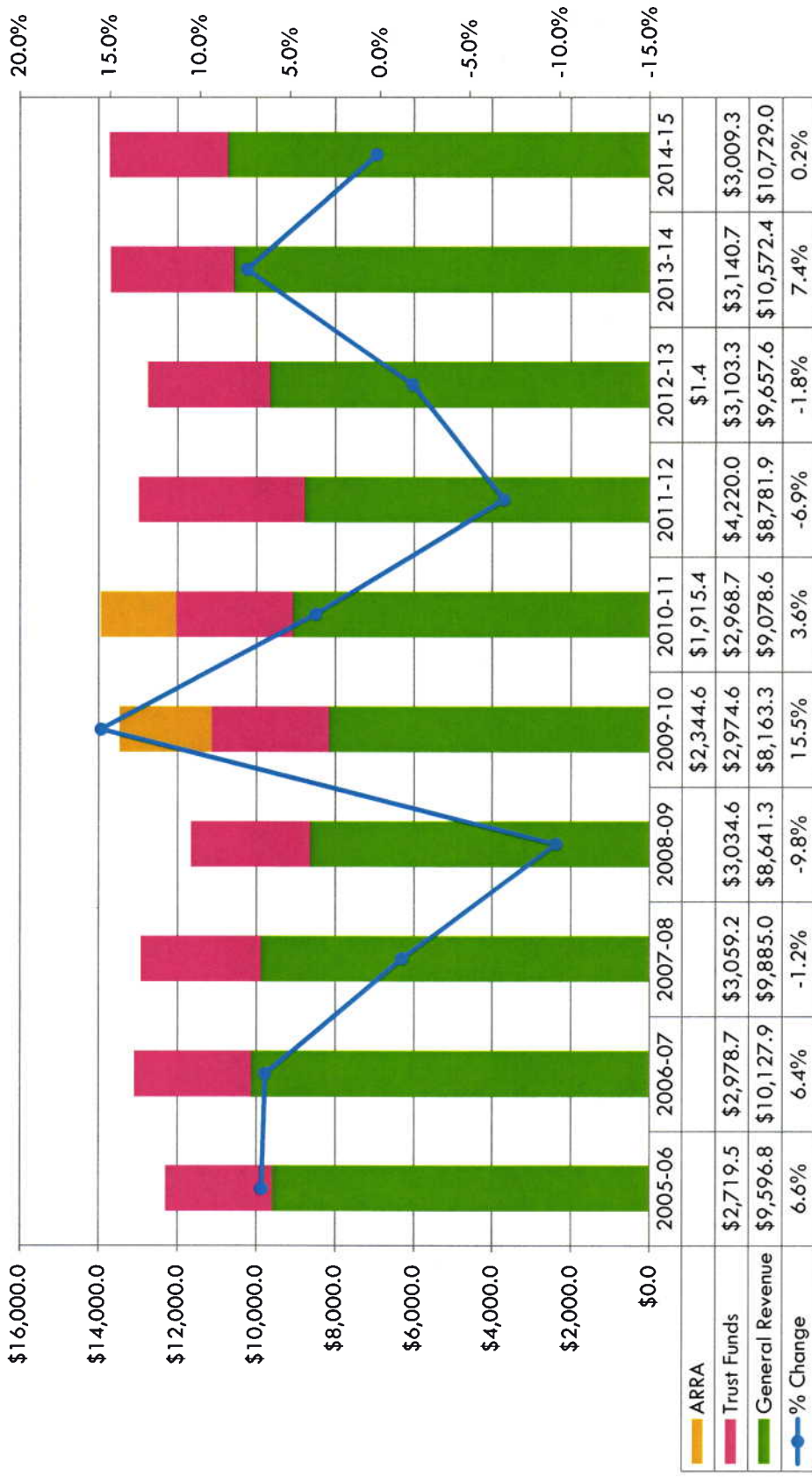
PreK-12 State Appropriations by Program

FY 2014-15 - \$13.7 Billion



**Does not include \$8.3 billion in local ad valorem revenues counted in the FEFP 2nd calculation and collected by the school districts.

PreK-12 Education Appropriations 10-Year Funding History



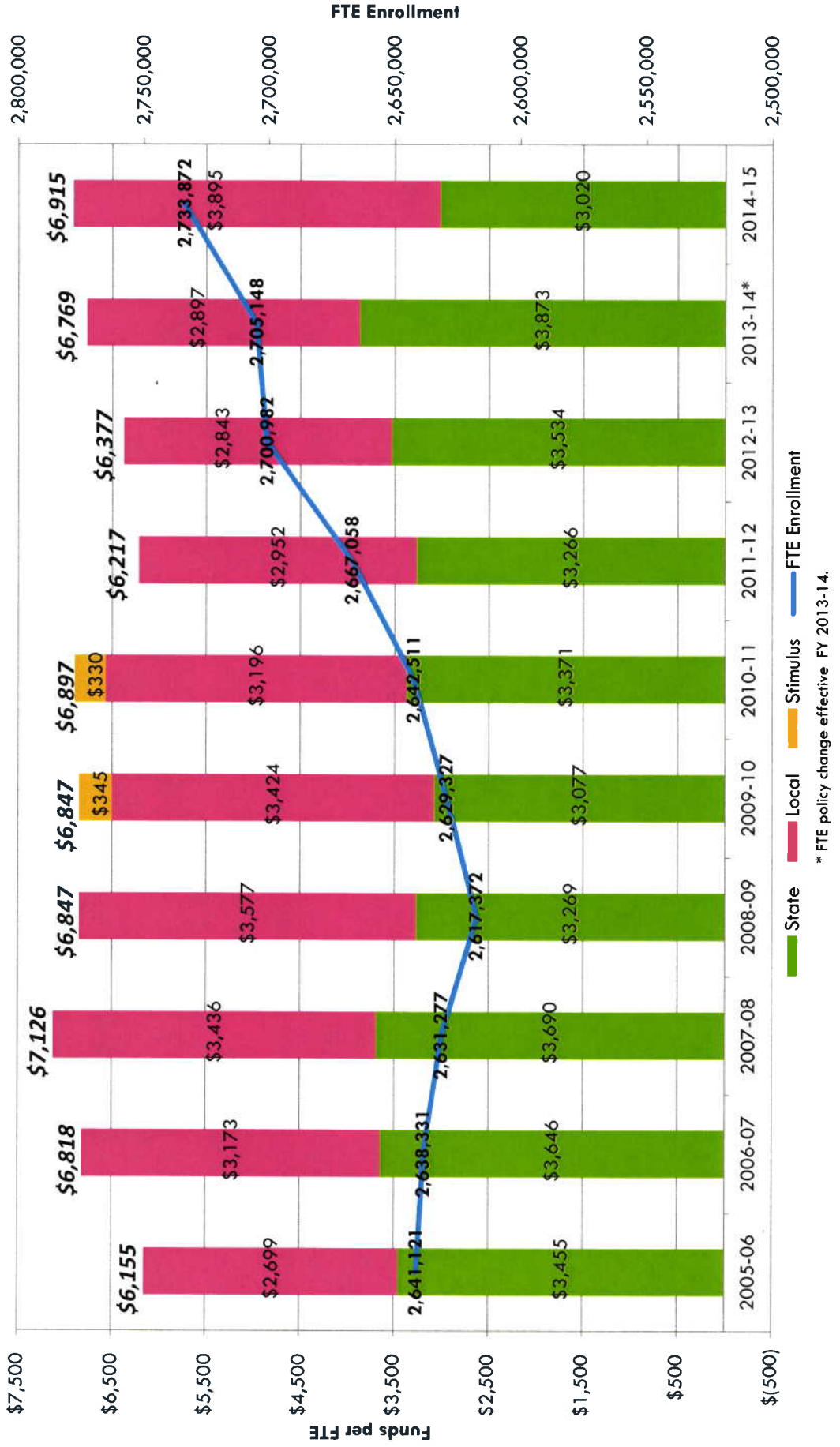
Office of Early Learning transferred from Department of Economic Opportunity effective October 1, 2011.
School Food & Nutrition program transferred to the Department of Agriculture & Consumer Service effective January 1, 2012.

Florida Education Finance Program (FEFP)

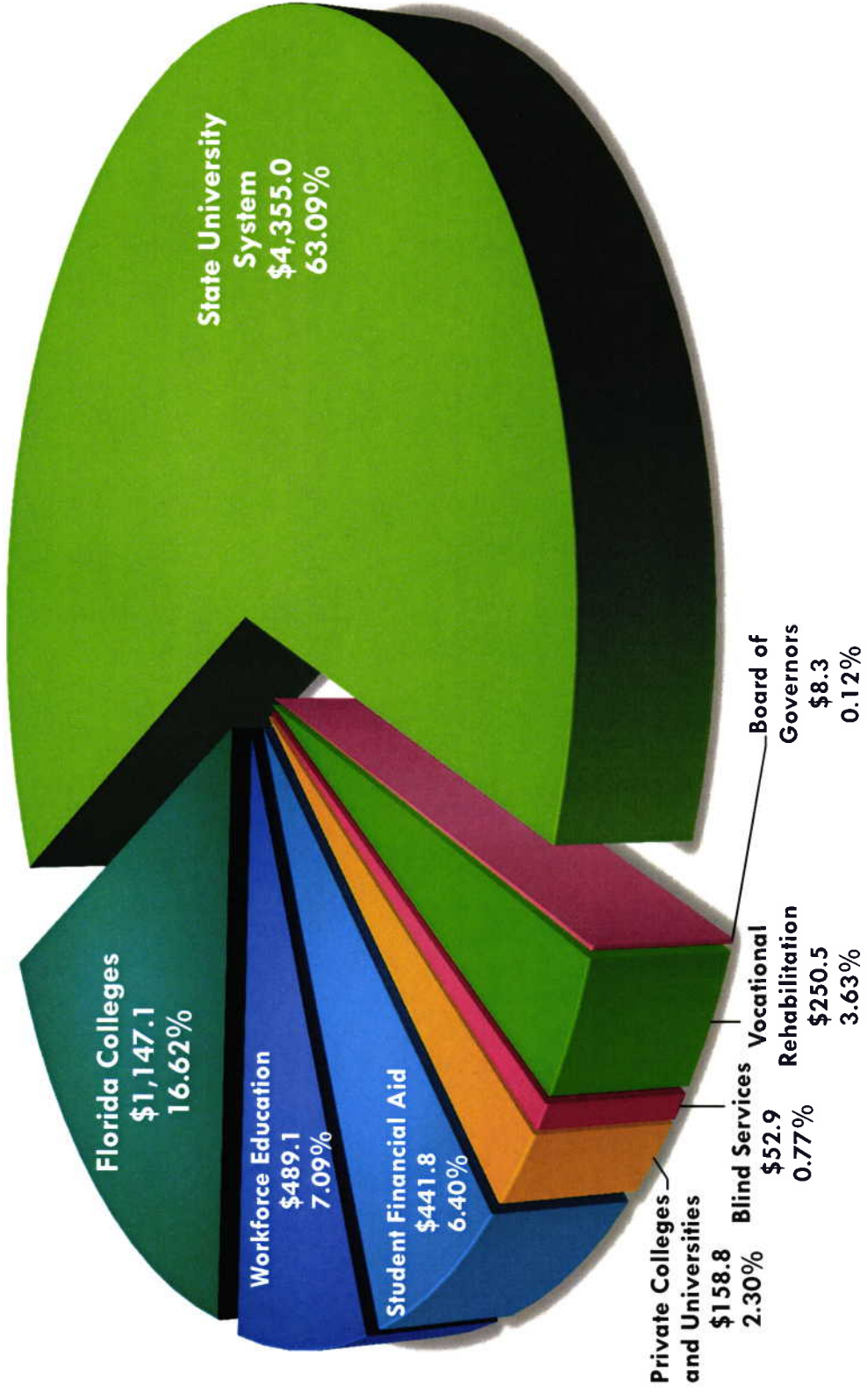
12

- In 1973 the Legislature established the Florida Education Finance Program to comply with the constitutional requirement for a uniform system.
- The funding formula is used to calculate operating revenue allocations for the 67 school districts including charter schools within each district, 1 special district, 6 lab schools, and the Florida Virtual School.
- The purpose is to provide each student in the Florida public educational system the availability of programs and services appropriate to his or her educational needs.
- These services should be substantially equal to those available to any similar student notwithstanding geographic differences and varying local economic factors.

Florida Education Finance Program Funding and Enrollment History



Higher Education State Appropriations by Program FY 2014-15 - \$6.9 Billion



Higher Education Appropriations

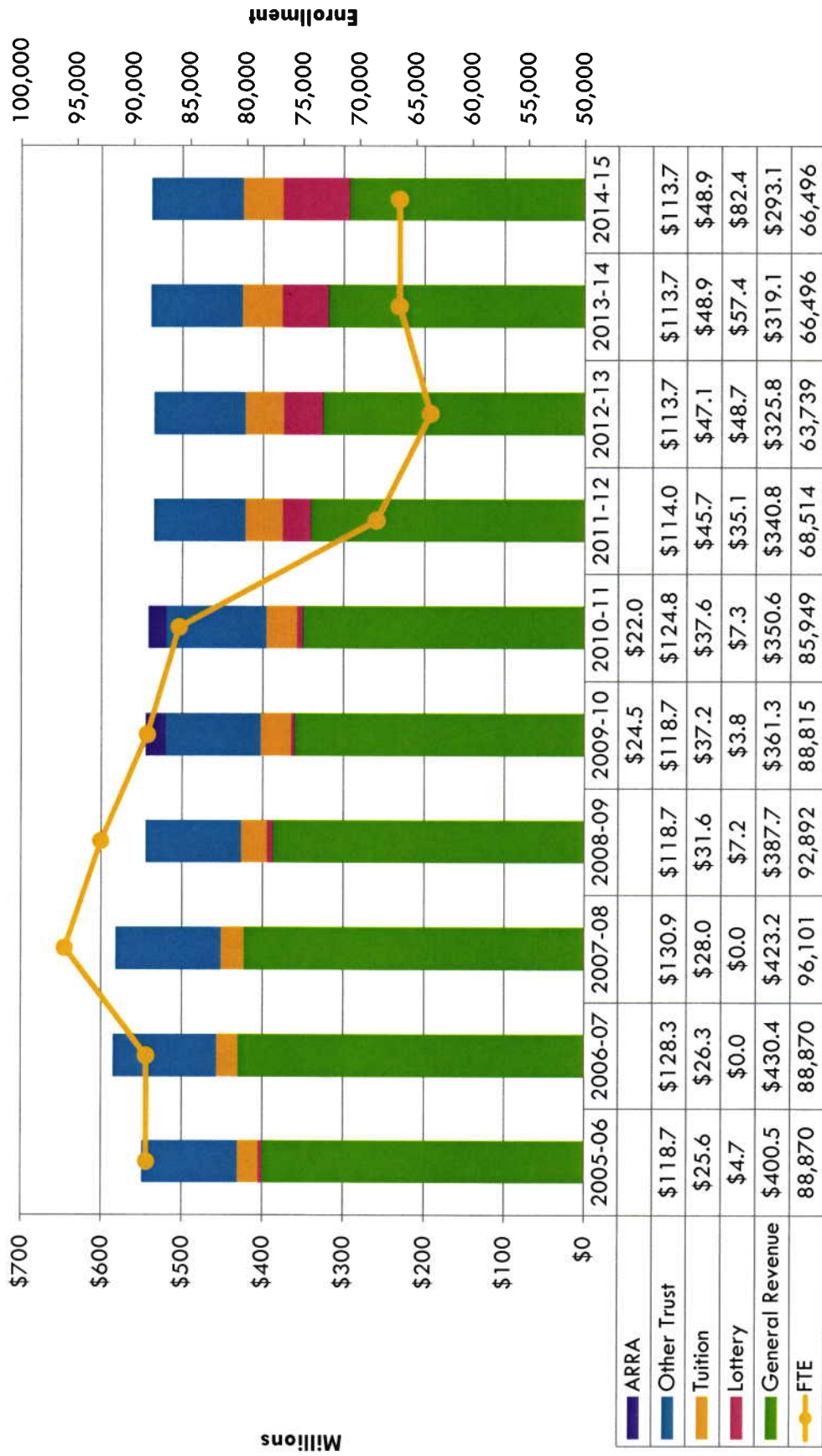
10-Year Funding History



Workforce Education

Historical Funding and FTE Enrollment

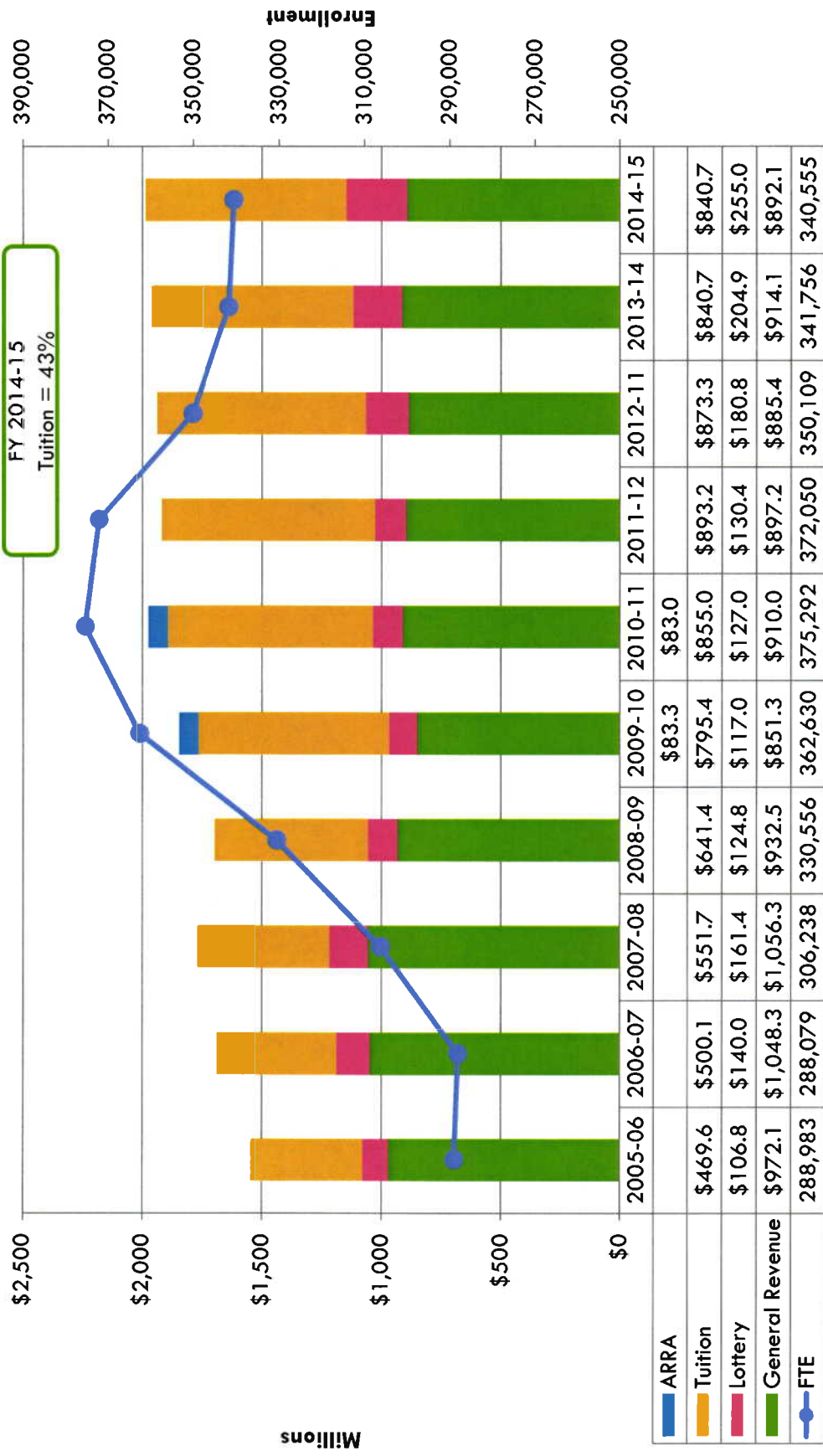
16



*2013-14 and 2014-15 tuition and enrollment are estimated

Florida College System

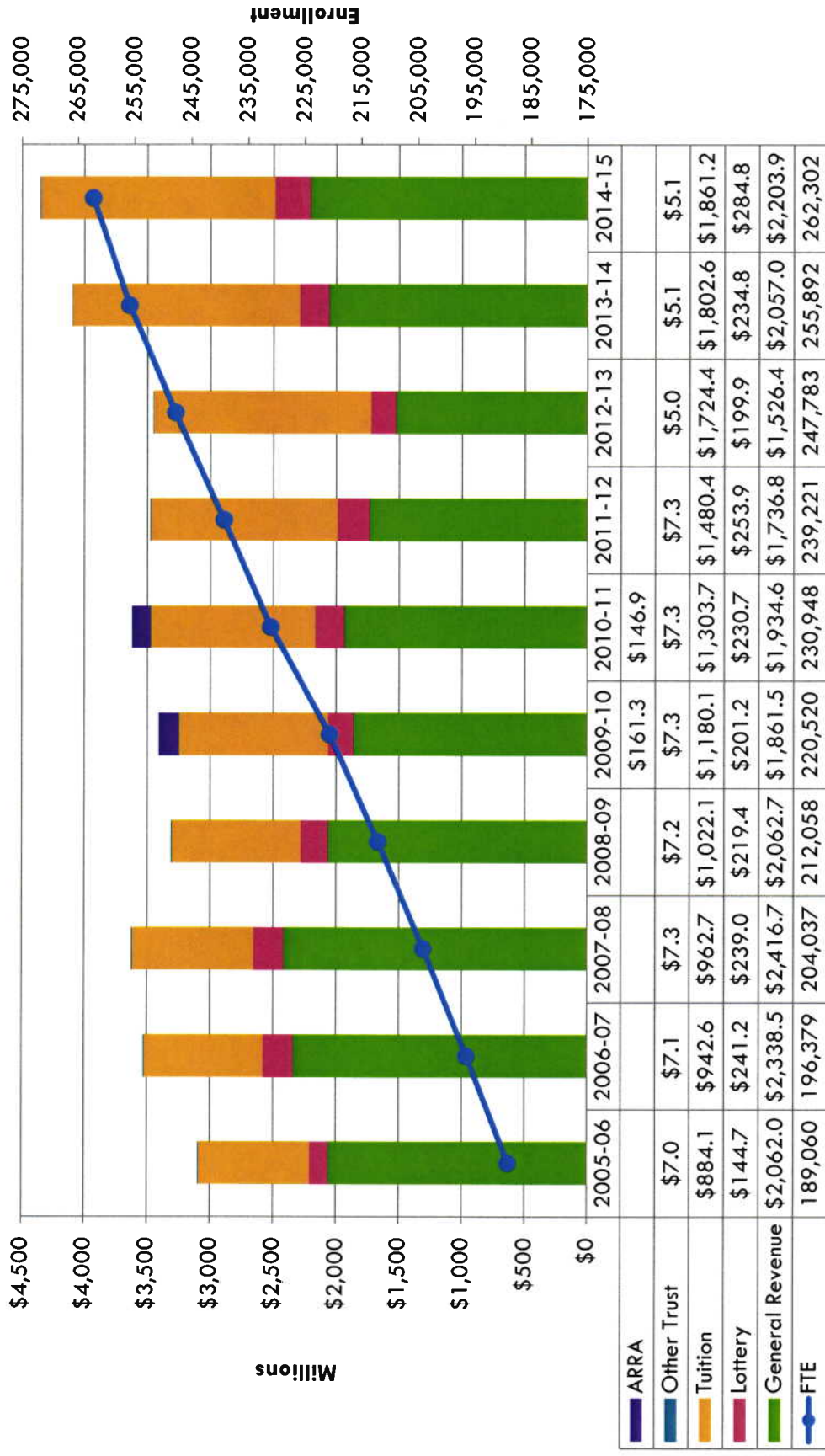
Historical Funding and FTE Enrollment



*2014-15 tuition and enrollment are estimated

State University System

Historical Funding and FTE Enrollment



*2013-14 and 2014-15 tuition and enrollment are estimated

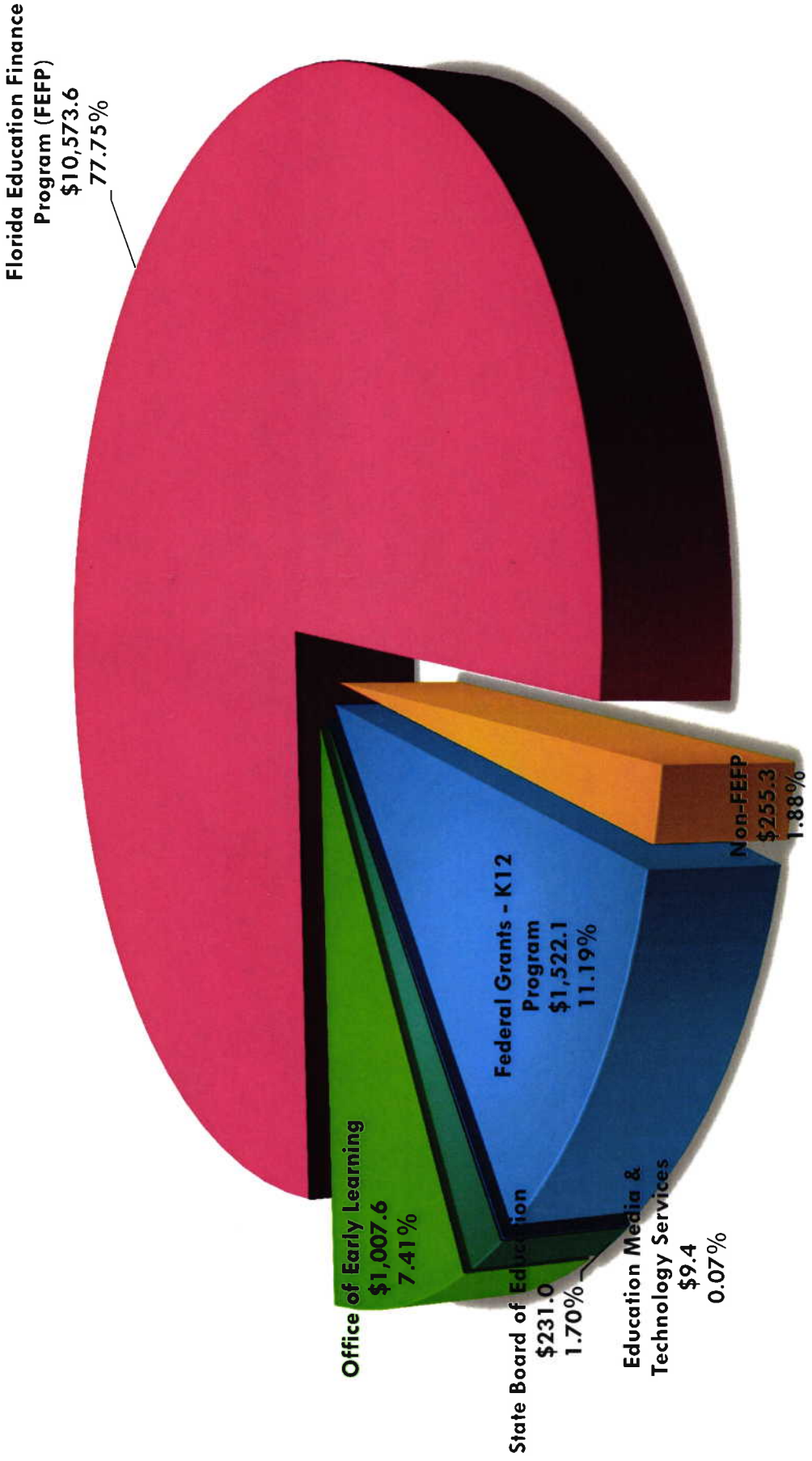
What is the Base Budget?

19

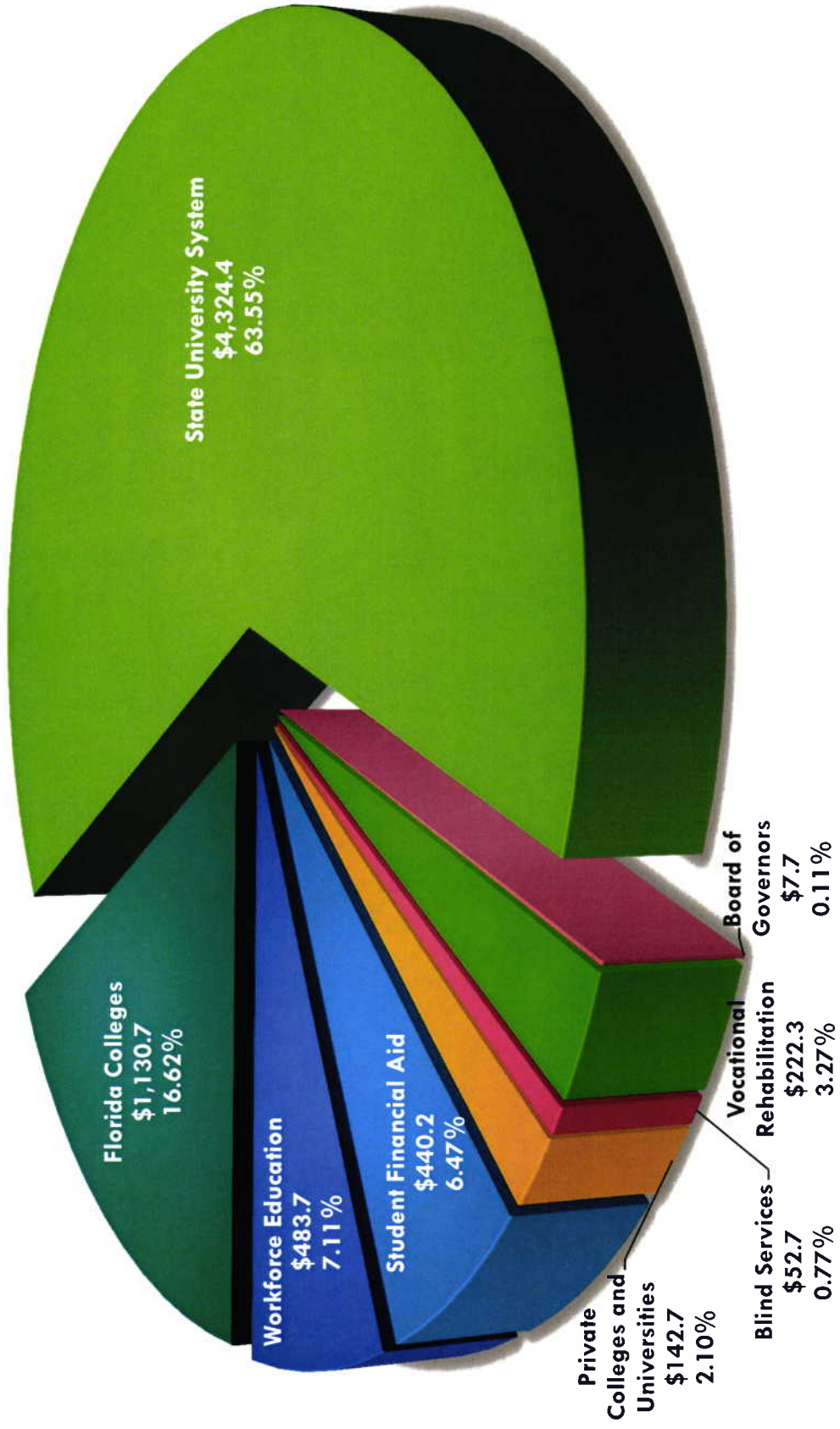
- FY2014-15 Total Appropriation = \$20.6 Billion
- FY2015-16 Total Base Budget = \$20.4 Billion
- Difference = FY2014-15 Total Appropriation minus nonrecurring appropriations plus statewide salary and benefit adjustments.

PreK-12 Base Budget by Program

FY 2015-16 - \$13.6 Billion

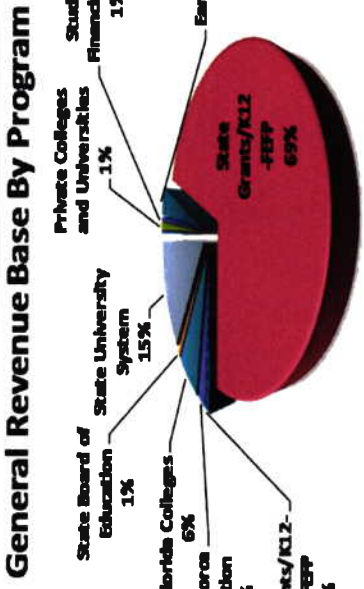
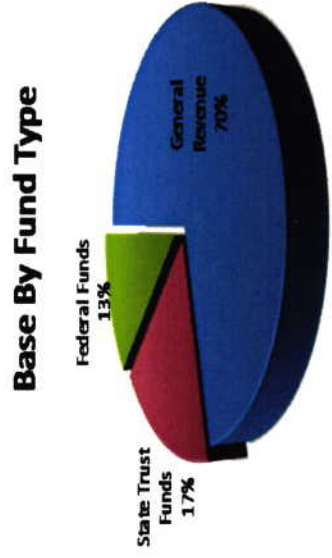


Higher Education Base Budget by Program FY 2015-16 - \$6.8 Billion



2015-16 Base Budget Review Summary

Agency Funding Overview		Base Budget FY 2015-16*				
Program	FTE	GR	State Trust Funds	Federal Funds	Total	
1 Vocational Rehabilitation	931.00	53,110,007	1,036	169,164,334	222,275,377	
2 Blind Services	299.75	14,975,621	1,002,641	36,674,682	52,652,944	
3 Private Colleges and Universities		142,689,322	0	-	142,689,322	
4 Student Financial Aid		101,999,299	334,179,276	4,015,000	440,193,575	
5 Early Learning Services	100.00	553,423,391	410	454,128,887	1,007,552,688	
6 Florida Education Finance Program (FEFP)		9,910,606,245	663,012,053	0	10,573,618,298	
7 Non-FEFP		113,756,021	1,756,752	139,757,071	255,269,844	
8 Federal Grants - K12 Program		0	3,999,420	1,518,122,726	1,522,122,146	
9 Education Media & Technology Services		9,432,233	0	0	9,432,233	
10 Workforce Education		287,614,906	82,412,304	113,697,324	483,724,534	
11 Florida Colleges		875,717,257	254,972,113	0	1,130,689,370	
12 State Board of Education	1,019.50	88,569,599	44,694,622	97,738,297	231,002,518	
13 State University System		2,172,507,132	2,151,863,581	0	4,324,370,713	
14 Board of Governors	63.00	6,702,488	1,025,145	0	7,727,633	
Total	2,413.25	14,331,103,521	3,538,919,353	2,533,298,321	20,403,321,195	



* Base budget differs from the FY 2014-15 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. No local funds are included in these figures.



State Board of Education 2015-16 Legislative Budget Request

House of Representatives
Education Appropriations Subcommittee

January 6, 2015



State Board of Education

2015-16 Legislative Budget Request

Overview

K-12 Education

Career and Adult Education

Florida Colleges

Vocational Rehabilitation

Blind Services

Fixed Capital Outlay

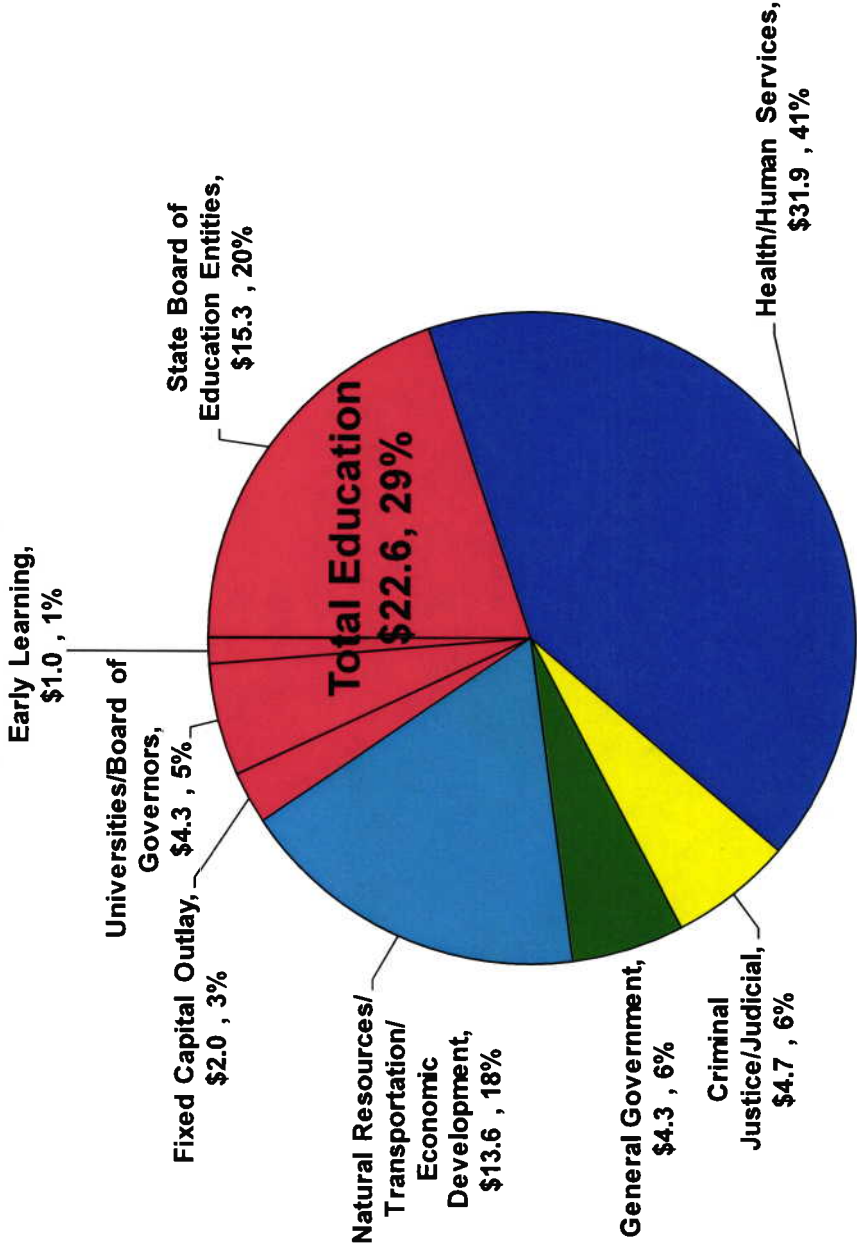
Summary



Overview

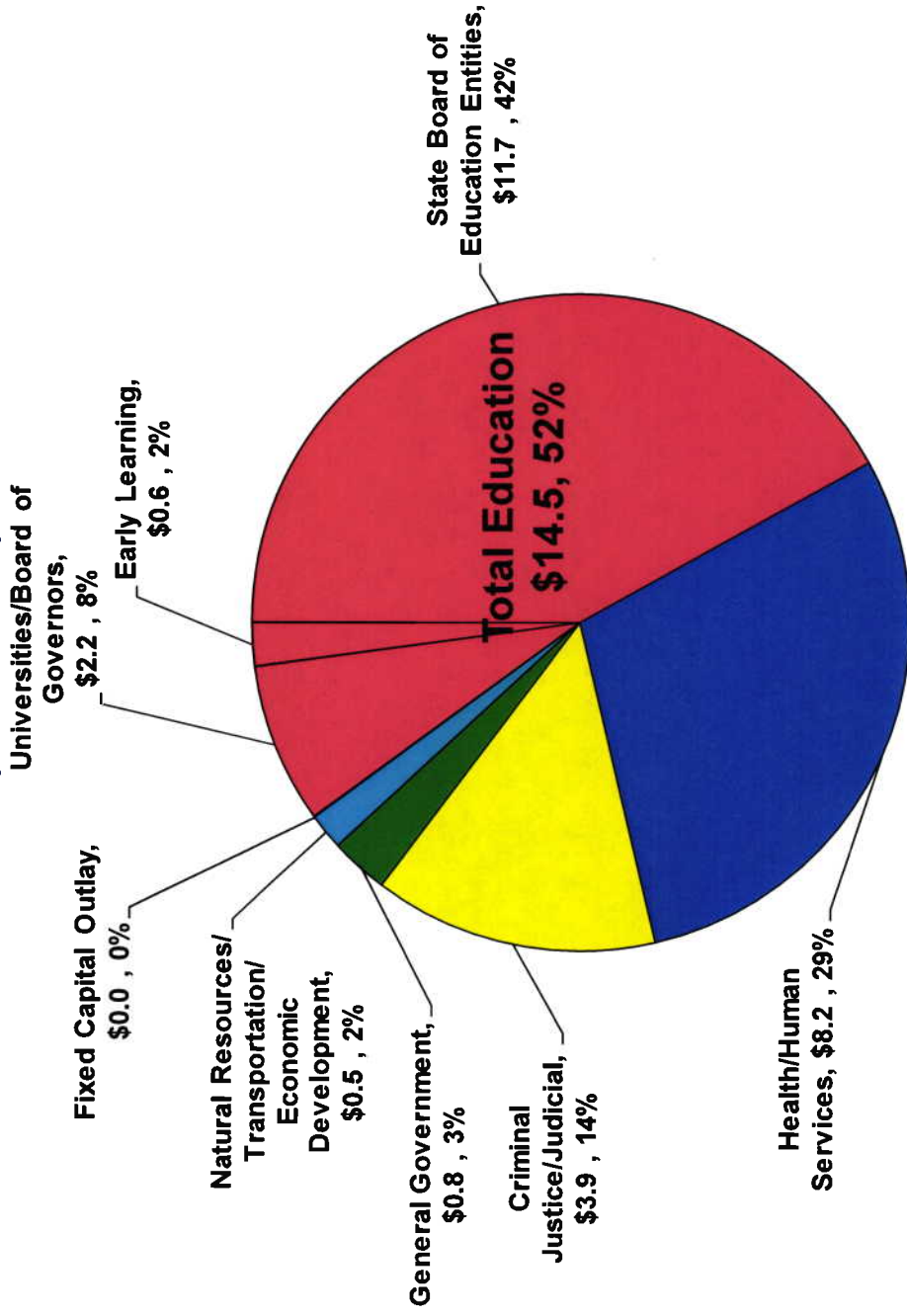
2014-15 Statewide Funds Operations and Fixed Capital Outlay

= \$77.1 billion
(amounts in billions)
(after vetoes)



2014-15 General Revenue Funds Operations and Fixed Capital Outlay

= \$27.9 billion
(amounts in billions)
(after vetoes)



2015-16 Legislative Budget Request Priorities

- **Highest FEFP per student funding level in history**
- **Increased funding for Digital Classrooms**
- **Major Math and STEM Initiatives**
- **Support for Economic Development and Workforce Demands**
- **Emphasis on College Affordability**
- **Additional funds for Repair and Maintenance of Public School facilities**

2015-16 Request Summary

- FEFP per student funding of \$7,176
 - \$50 greater than the highest per student funding level in history
 - Digital Classroom Allocation – \$80.0 million, increase of \$40 million
 - Safe Schools Allocation - \$74.5 million, increase of \$10 million
- Funds targeted for STEM Initiatives - \$19.2 million
 - Math Initiative - \$10 million
 - \$10,000 STEM Bachelor Degree Initiative - \$5.0 million
 - Educator preparation related to STEM - \$4.2 million

2015-16 Request Summary

- Support for Economic Development and Workforce Demands
 - Technical Education Centers Rapid Response Grant Program - \$20 million
 - Business Plan Start up Competition - \$1.0 million



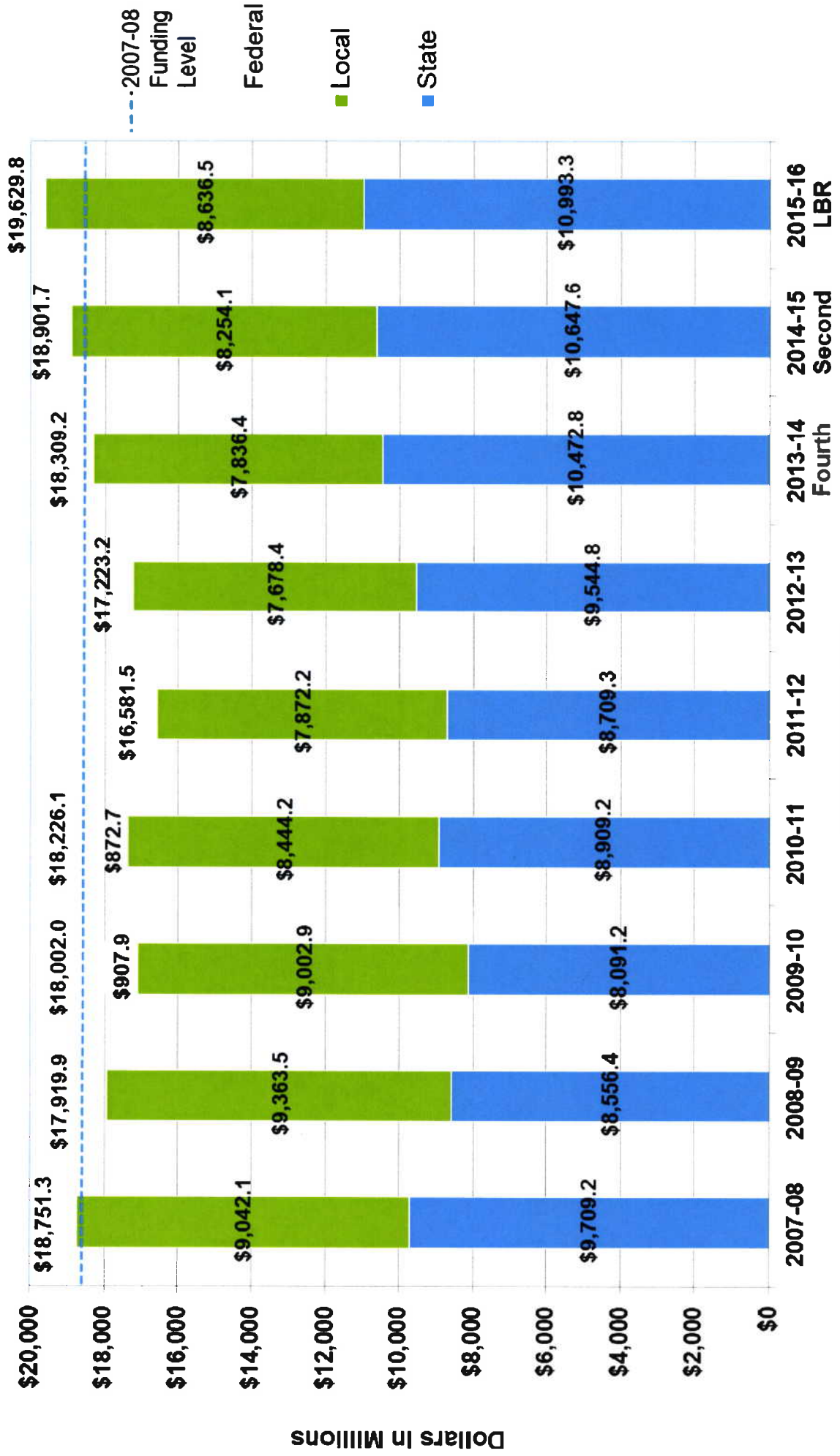
K-12 Education

K-12 Public Schools 2015-16 Florida Education Finance Program (FEFP)

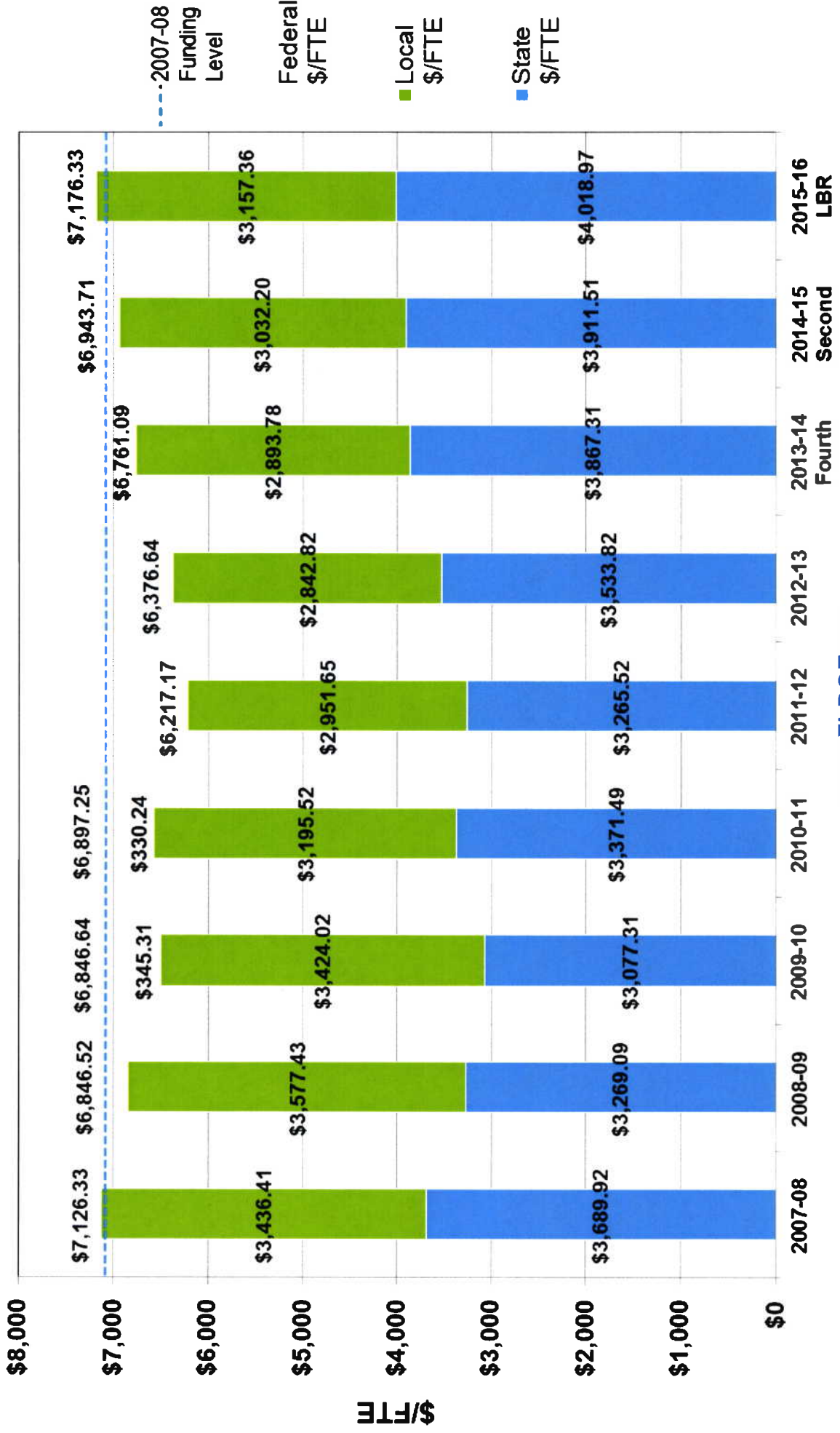
	2014-15 FEFP Second Calculation	2015-16 Legislative Budget Request	Increase	% Increase
Unweighted FTE (UFTE) Students	2,722,134.53	2,735,358.84	13,224.31	0.49%
State and Local Funds	\$ 18,901,707,560	\$ 19,629,845,564	\$ 728,138,004	3.85%
Funds Per Student UFTE Student	\$ 6,943.71	\$ 7,176.33	\$ 232.62	3.35%



Florida Education Finance Program (FEFP) – Total Funding



Florida Education Finance Plan (FEFP) - Funding per FTE Student



K-12 Public Schools

2015-16 Other Initiatives

- **\$10 million for a Math Initiative to focus on student math success**
- **\$3 million for STEM Teacher Preparation**
- **\$1 million for a STEM Business Partnership Summer Residency Program for teachers**
- **\$751,270 to expand the Teacher of the Year Program**
- **\$363,818 to expand the School Related Employees of the Year Program**



K-12 Public Schools 2015-16 Overview

	2014-15 Appropriation	Increase/ (Decrease)	2015-16 Legislative Budget Request
K-12 Program - FEFP	10,647,648,670	345,684,214	10,993,332,884
K-12 Program - Non-FEFP	301,347,682	3,144,382	304,492,064
K-12 Program - Federal Grants	1,522,122,146	-	1,522,122,146
Public Broadcasting	10,982,233	(1,550,000)	9,432,233
Total	12,482,100,731	347,278,596	12,829,379,327



Career and Adult Education

Career and Adult Education 2015-16 Overview

	2014-15	2015-16	%
	Appropriation	Legislative Budget Request	Increase/ (Decrease)
			Increase/ (Decrease)
<u>Operating Budget</u>			
Workforce Development Funds	\$ 365,044,488	\$ 365,044,488	- 0.0%
<u>Operating Budget (Other)</u>			
Performance-Based Incentive Funds	\$ 4,982,722	\$ 4,982,722	- 0.0%
Technical Education Centers Rapid Response Grant Program	\$ -	\$ 20,000,000	20,000,000 100.0%
Nonrecurring Funds	\$ 5,393,000	\$ -	(5,393,000) -100.0%
Operating Budget Total	\$ 375,420,210	\$ 390,027,210	\$ 14,607,000 3.9%
<u>Other Fund Requests</u>			
Vocational Formula Funds (Federal)	\$ 72,144,852	\$ 72,144,852	- 0.0%
Adult Basic Education Funds (Federal)	\$ 41,552,472	\$ 41,552,472	- 0.0%
Other Funds	\$ 113,697,324	\$ 113,697,324	- 0.0%
Total	\$ 489,117,534	\$ 503,724,534	\$ 14,607,000 3.0%



Florida Colleges

Florida College System 2015-16 Overview

	2014-15	2015-16	\$	%
	Appropriations	Legislative Budget Request	Increase / (Decrease)	Increase / (Decrease)
<i>Florida College System Program Fund Requests</i>				
Program Fund	\$1,124,533,614	\$1,124,533,614	\$0	
Nonrecurring Funds	\$3,100,000	\$0	(\$3,100,000)	
Dual Enrollment (summer)	\$4,790,125	\$4,790,125	\$0	
\$10,000 STEM Bachelor Degree Initiative	\$0	\$5,000,000	\$5,000,000	
<i>Continuation of Current Operations</i>	\$1,132,423,739	\$1,134,323,739	\$1,900,000	0.17%
Workload - Operating Cost of New Facilities		\$3,722,574	\$3,722,574	
Performance Initiative (\$40m total)		\$20,000,000	\$20,000,000	
<i>Total Requested Additional Funds</i>		\$23,722,574	\$23,722,574	
Total Program Fund	\$1,132,423,739	\$1,158,046,313	\$25,622,574	2.26%
<i>Non-Program Fund Requests</i>				
Commission on Community Service	\$683,182	\$433,182	(\$250,000)	
Business Plan Start-Up Competition / Private Match Program		\$1,000,000	\$1,000,000	
Performance Based Incentives	\$5,000,000	\$5,000,000	\$0	
Total Non-Program Funds	\$5,683,182	\$6,433,182	\$750,000	
Total	\$1,138,106,921	\$1,164,479,495	\$26,372,574	2.32%



Other Education

Other Education 2015-16 Overview

- **Vocational Rehabilitation total request of \$226.7 million to continue to provide employment opportunities to more than 53,000 Floridians in 82 field locations**
- **Blind Services total request of \$52.9 million to continue to provide employment opportunities to 11,218 Floridians in 10 district offices**



Fixed Capital Outlay

Fixed Capital Outlay

2015-16 Overview

- Fixed Capital Outlay - \$1.9 billion**
- **\$163.3 million for Maintenance, Repair, Renovation and Remodeling, comprised of**
 - **\$85.1 million for Public Schools**
 - **\$46.7 million for the State University System**
 - **\$31.5 million for the Florida College System**
 - **\$80.0 million for Charter Schools**
 - **\$59.7 million for Special Facility Construction Account projects**
 - **\$57.3 million for Florida College System projects**
 - **\$ 1.3 billion for Debt Service payment on capital bonds**

(Projected discretionary local capital improvement tax (1.5 mills) for 2015-16 is \$2.3 billion, of which \$1.1 billion is dedicated to debt service.)



FLORIDA DEPARTMENT OF
EDUCATION
fldoe.org

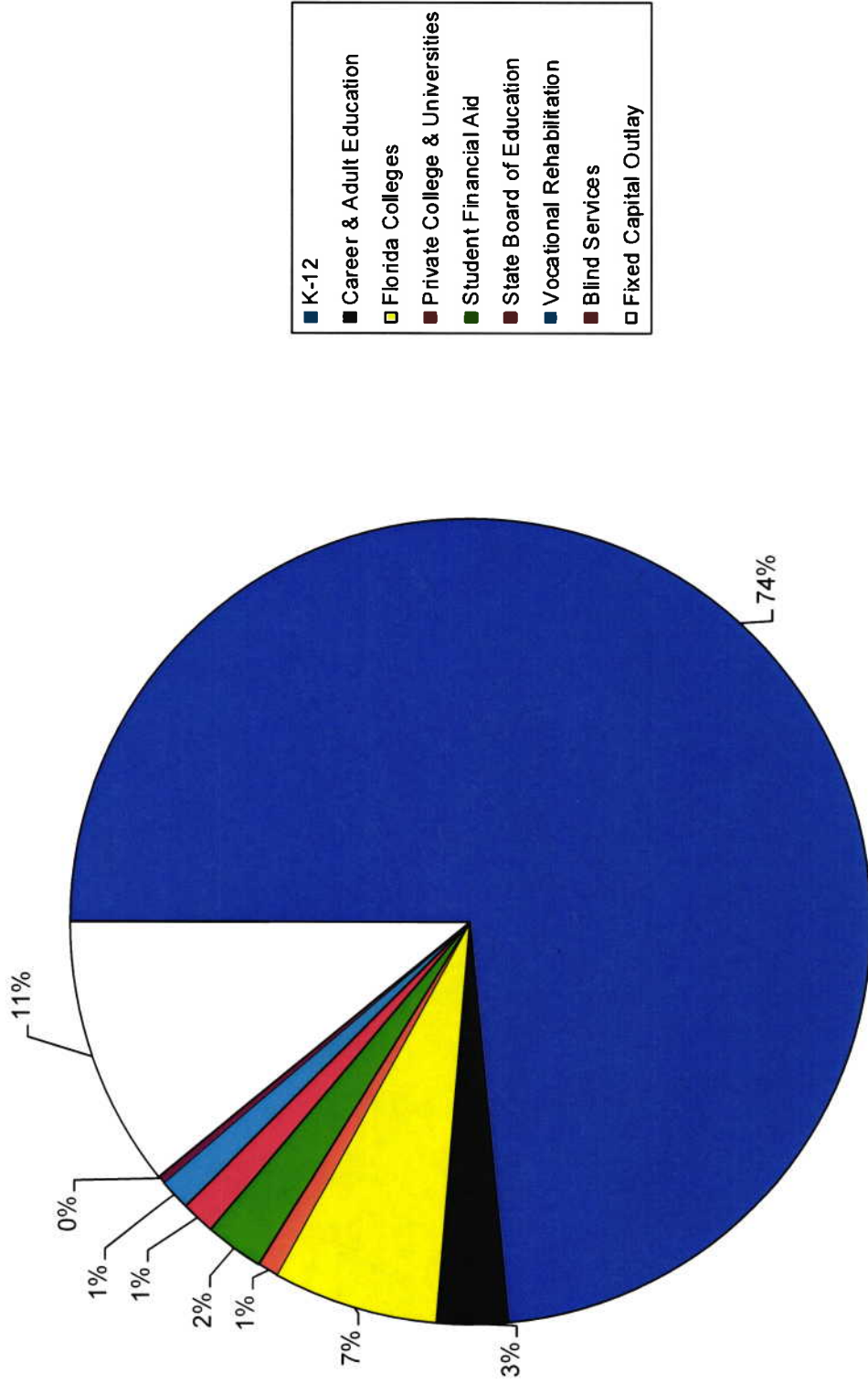
Summary

2015-16 Operating and Fixed Capital Outlay Legislative Budget Request

	2014-15 Appropriation	2015-16 Legislative Budget Request
K-12	12,482,100,731	12,829,379,327
Career & Adult Education	489,117,534	503,724,534
Florida Colleges	1,138,106,921	1,164,479,495
Private Colleges & Universities	158,786,293	142,689,322
Student Financial Aid	441,775,777	413,076,552
State Board of Education	231,205,129	239,738,977
Vocational Rehabilitation	250,359,346	226,696,793
Blind Services	52,861,954	52,854,221
Total Operating	15,244,313,685	15,572,639,221
Fixed Capital Outlay	1,946,644,423	1,911,232,132
Total Operating and Fixed Capital Outlay	17,190,958,108	17,483,871,353

Change from 2014-15 to 2015-16	292,913,245	1.70%
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2015-16 Operating and Fixed Capital Outlay Legislative Budget Request



*Excludes Early Learning, Universities (Operating only) and Board of Governors

www.FLDOE.org



www.FLDOE.org



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2015-16

Legislative

Budget

Request

House Education

Appropriations

Committee

January 6, 2015



OFFICE OF
Early Learning

LEARN EARLY. LEARN FOR LIFE.

Florida's Early Learning Population

- Approximately 1.3 million children younger than 6¹
- Approximately 49 percent of those children from low-income families²
 - Of the 49 percent, approximately 25 percent participated in school readiness³
- More than 77 percent of Florida 4-year-olds participated in VPK

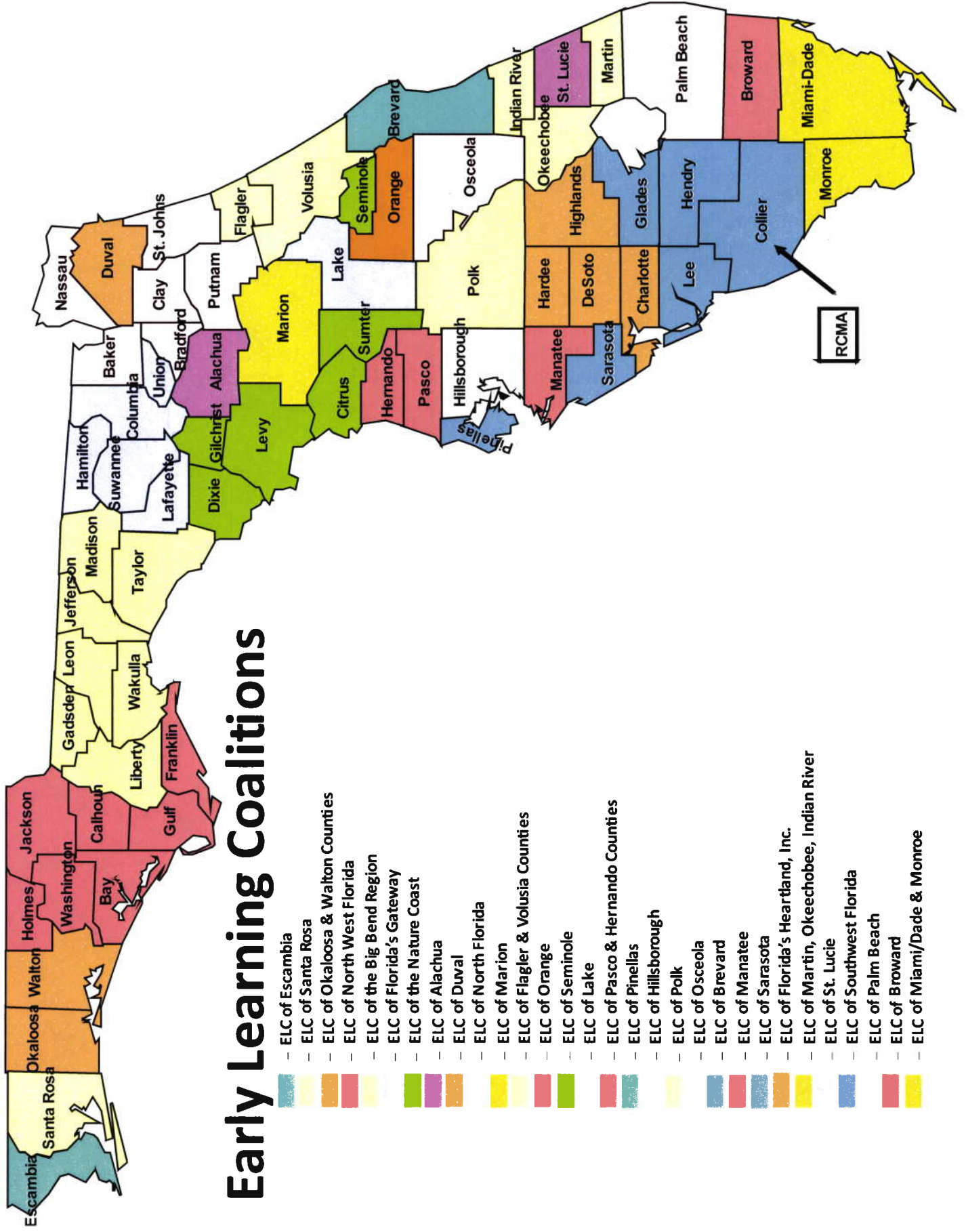
¹US Census Bureau - Census 2010 Summary, File 1, Table PCT12, February 7, 2013.

²American Community Survey 2007-2011; Florida Demographic Estimating Conference, July 30, 2014;

Florida Demographic Database, August 2014.

³OEL Fact Book.





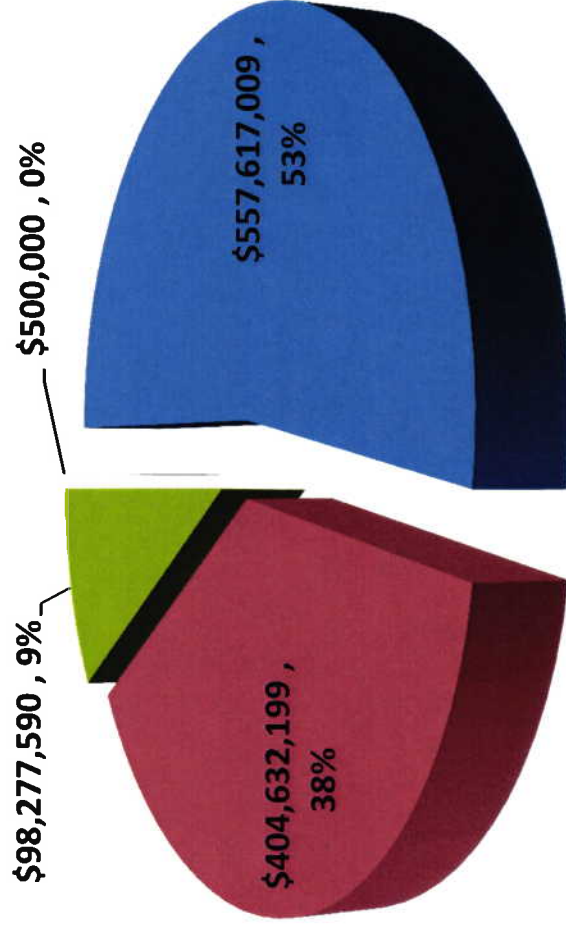
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Summary of Budget Issues

- Increases VPK Base Student Allocation
- Requests budget authority for School Readiness funds to reduce waiting list for School Readiness programs
- Requests budget authority for Early Learning Information System settlement
- Increases funds for Help Me Grow Network
- Restores nonrecurring CCDF funding for several programs
- Increases T.E.A.C.H. funding



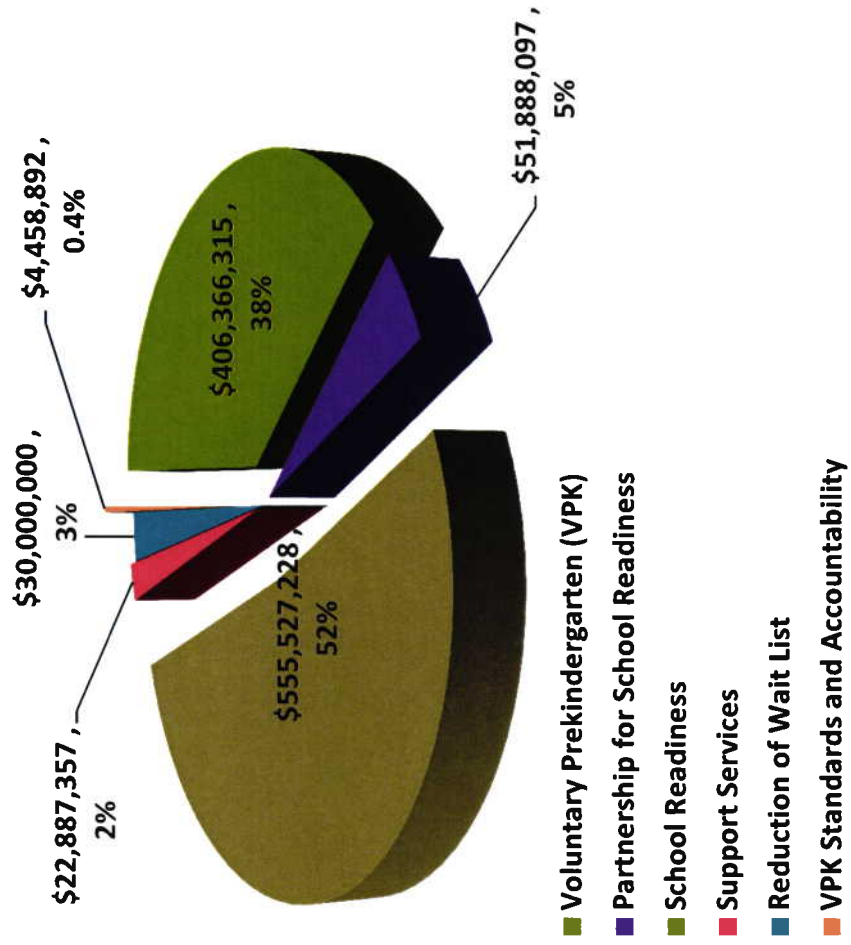
FY 2015-16 Funding Request



- General Revenue
- Child Care Development Fund (CCDF)
- Temporary Assistance to Needy Families (TANF)
- Social Services Block Grants



2015-16 Funding by Program



2015-16 Office of Early Learning Legislative Budget Request

Voluntary Prekindergarten				
Increase of the Base Student Allocation				
	2014-15 Legislative Appropriation	2015-16 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Voluntary Prekindergarten	\$396,065,224	\$ 406,366,315	\$ 10,301,091	2.6%
Funding per FTE – School Year Program	\$ 2,437	\$2,500	\$63	
Funding per FTE – Summer Program	\$2,080	\$2,143	\$63	



2015-16 Office of Early Learning Legislative Budget Request

Restore Nonrecurring and Enhancements				
Contracted Services & Partnership for School Readiness				
	2014-15 Legislative Appropriation	2015-16 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Teacher Training (CLASS)	\$500,000	\$500,000	\$0	
Teacher Training (Lastinger)	\$2,000,000	\$2,000,000	\$0	
HIPPY	\$3,900,000	\$3,900,000	\$0	
Help Me Grow Network	\$2,000,000	\$4,000,000	\$2,000,000	100.0%
SR Performance Funding Pilot	\$10,500,000	\$10,500,000	\$0	
T.E.A.C.H.	\$3,000,000	\$4,500,000	\$1,500,000	50.0%

The \$1,500,000 for Teacher Education and Compensation Helps (T.E.A.C.H.) provides scholarships to early care educators to work toward a Florida credential or post-secondary degree. The \$2,000,000 for Help Me Grow Network provides training and technical assistance to four to six additional local 2-1-1 organizations to join the program.



2015-16 Office of Early Learning Legislative Budget Request

School Readiness			
Reduction of Waiting List			
	2014-15 Legislative Appropriation	2015-16 OEL Request	% Increase/ (Decrease)
School Readiness	\$0	\$ 30,000,000	\$ 30,000,000

Nonrecurring Child Care Development Trust Funds are requested to fund a statewide initiative to provide school readiness services to children ages birth to 5 on the waiting list, thereby reducing the list.



2015-16 Office of Early Learning Legislative Budget Request

Education Technology and Information Services				
Upgrade of IT System for Provider Payments				
	2014-15 Legislative Appropriation	2015-16 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
Education Technology and Information Services	\$4,608,925	\$8,496,033	\$3,888,908	84.34%

Enhancement - \$5,791,100 in Child Care Development Trust funds is requested for development of the Office of Early Learning information system.

Budget Realignment - \$159,682 reduction is requested to transfer budget to the Northwest Regional Data Center (\$125,000 GR and \$34,682 Child Care Development Trust Funds).

FY2014-15 appropriation includes back-of-bill re-appropriation of \$1,637,007.



2015-16 Office of Early Learning Legislative Budget Request

Northwest Regional Data Center				
Realignment of Funds				
	2014-15 Legislative Appropriation	2015-16 OEL Request	Increase/ (Decrease)	% Increase/ (Decrease)
NWRDC	\$195,973	\$462,958	\$266,985	136.24%

Budget Realignment - \$266,985 is requested to transfer budget from the Education Technology and Information Services category to the Northwest Regional Data Center (\$150,000 GR and \$116,985 Child Care Development Trust Funds).



2015-16 Office of Early Learning Legislative Budget Request

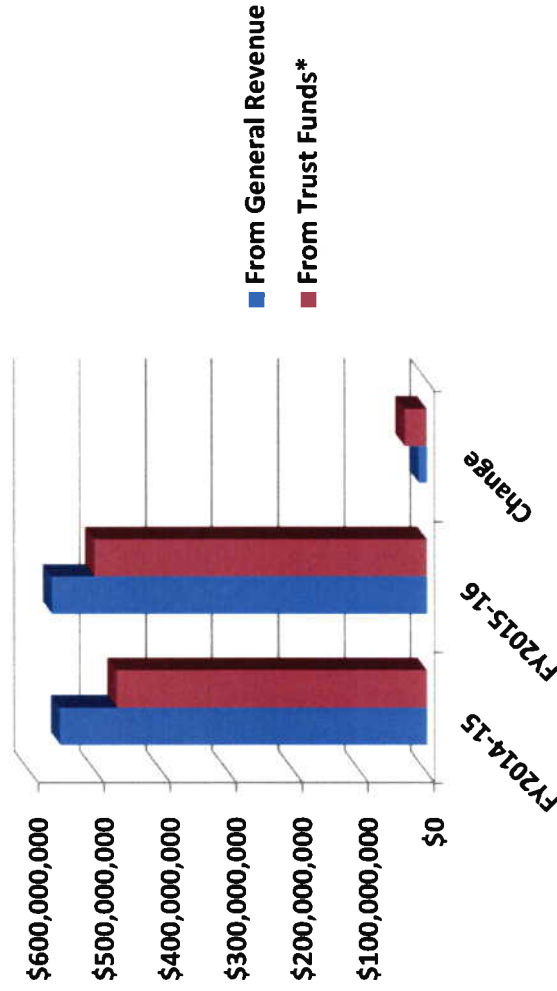
	2014-15 Appropriations after Vetoes	2015-16 OEL Request	2015-16 OEL Request over/under 2014-15 Appropriation	% 2015-16 OEL Request over/under 2014-15 Appropriation
	TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS	TOTAL ALL FUNDS
Office of Early Learning				
Positions	100.00	100.00		
Salaries and Benefits	7,717,246	7,717,246		0.00%
Other Personal Services	92,492	92,492		0.00%
Expenses	2,146,832	2,146,832		0.00%
Operating Capital Outlay	20,785	20,785		0.00%
Contracted Services	2,994,982	2,994,982		0.00%
Partnership for School Readiness*	50,160,178	51,888,097	1,727,919	3.44%
School Readiness Services	555,527,228	555,527,228		0.00%
SR Reduction of Waiting Lists	-	30,000,000	30,000,000	100.00%
Data Systems for School Readiness	896,837	896,837		0.00%
Standards and Accountability	4,458,892	4,458,892		0.00%
Risk Management Insurance	23,421	23,421		0.00%
Voluntary Prekindergarten Program	396,065,224	406,366,315	10,301,091	2.60%
Transfer to DMS - HR Services Purchased per Statewide Contract	35,771	35,771		0.00%
Education Technology and Information Services**	4,608,925	8,496,033	3,887,108	84.34%
Northwest Regional Data Center (NWRDC)	195,973	462,958	266,985	136.24%
Total School Readiness	1,024,944,786	1,071,127,889	46,183,103	4.51%

* FY 2014-15 Includes back of the bill re-appropriation for CCEP: \$48,388,097 + \$1,772,081 = \$50,160,178

** FY 2014-15 Includes back of the bill re-appropriation: \$2,971,918 + \$1,637,007 = \$4,608,925



2015-16 Legislative Budget Request Summary



From General Revenue

FY2014-15

FY2015-16

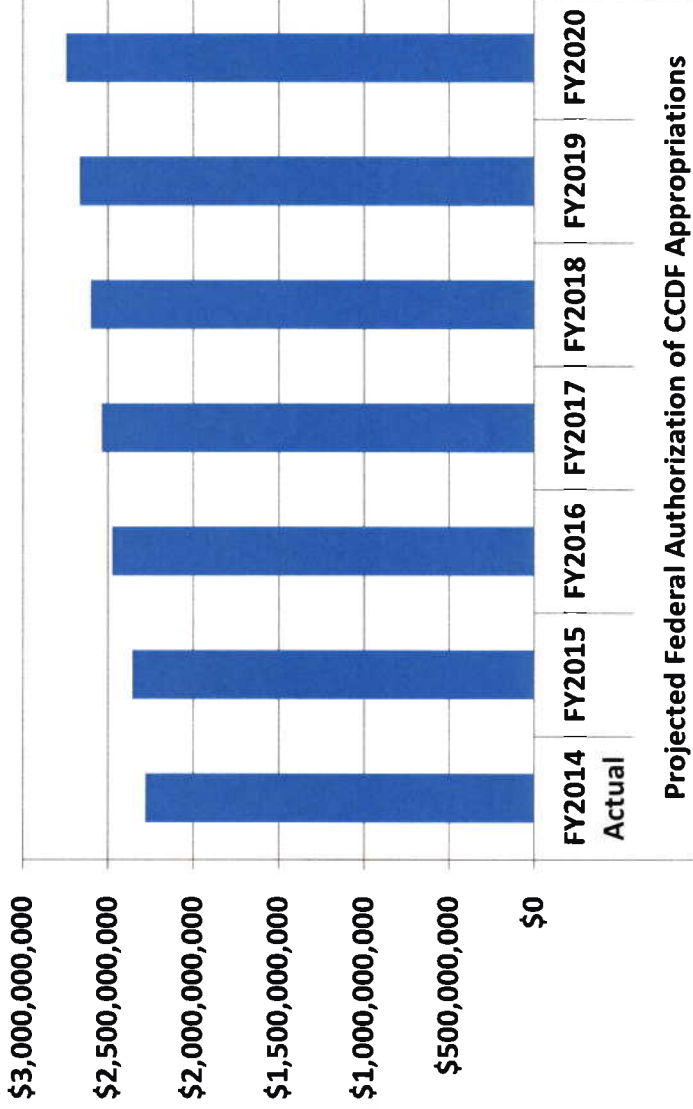
Change

From Trust Funds*

*FY2014-15 includes back-of-the-bill re-appropriations for CCEP of \$1,772,081 and Ed Data of \$1,637,007



Projected Federal Authorization of CCDF Appropriations



FY2014 Actual	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
\$2,282,499,000	\$2,360,000,000	\$2,478,000,000	\$2,539,950,000	\$2,603,448,750	\$2,668,537,969	\$2,748,591,018



OFFICE OF
Early Learning

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BOARD of GOVERNORS

State University System of Florida

House Education Appropriations Subcommittee

Marshall Criser, Chancellor
January 6, 2015

www.flbog.edu



Three-Part Accountability Framework



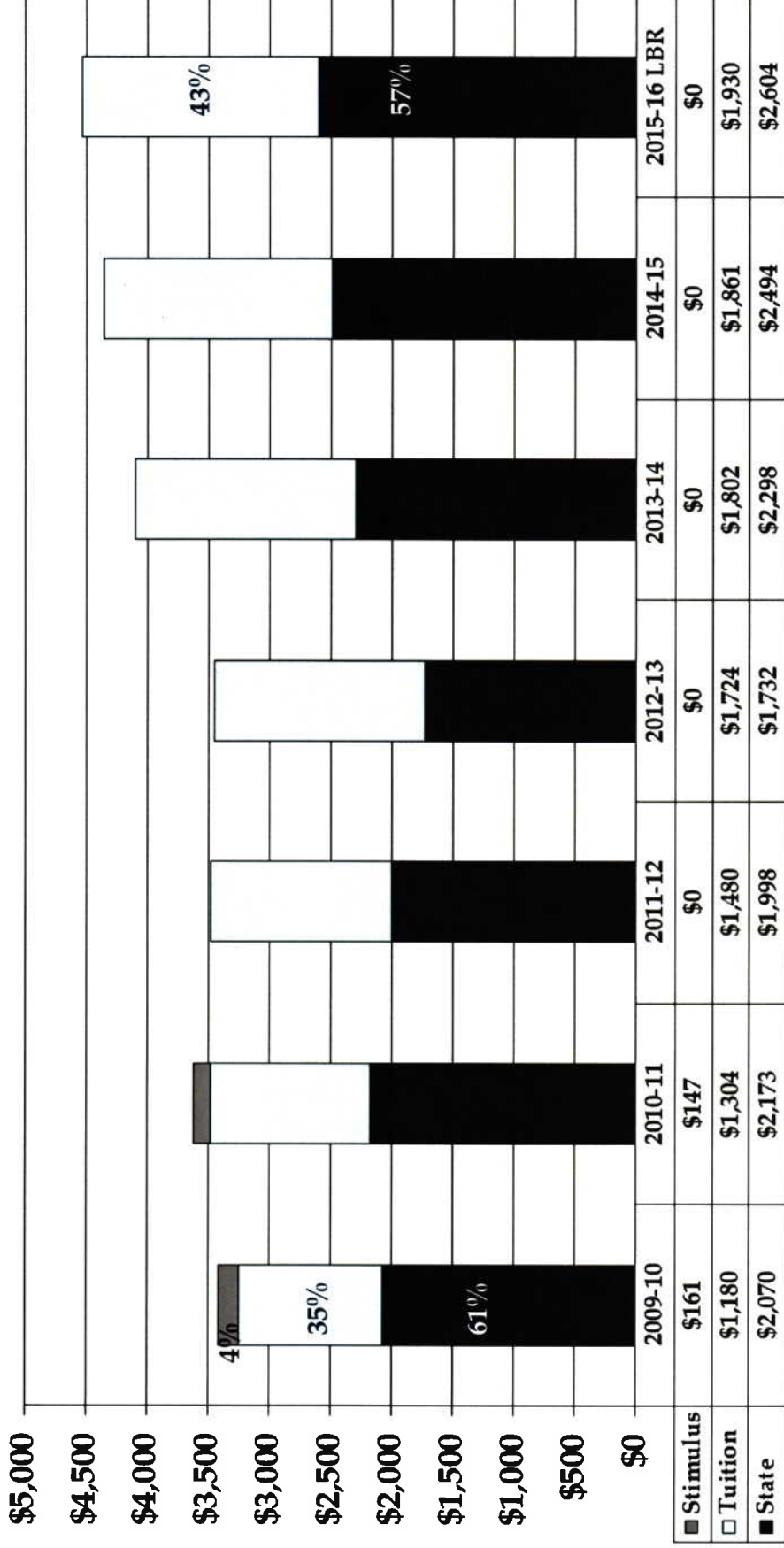
ANNUAL ACCOUNTABILITY REPORT:
Tracks performance on key metrics (past five years)

SYSTEM-WIDE STRATEGIC PLAN:
Provides a long-range roadmap for the System

UNIVERSITY WORK PLAN:
Provides a short-term plan of action (next three years)



State Investment in the SUS & 2015-2016 Legislative Budget Request





\$4.5 Billion Investment in the SUS

	2014-2015 Recurring Appropriation	2015-2016 Budget Request	2015-2016 Incremental Increase	2015-2016 % Increase
State funds	\$2,462,384,058	\$2,635,089,948	\$172,705,890	7.0%
Student Fee Trust Fund	\$1,861,986,655	\$1,897,833,701	\$35,847,046	1.9%
Total	\$4,324,370,713	\$4,532,923,649	\$208,552,936	4.8%



Three Strategic Areas Requested for State Investment





2015-2016 Board General Office LBR

Appropriation Category	2014-2015 Total Appropriation	2015-2016 Budget Request	2015-2016 \$ and % Change	
			\$	%
Salary & Benefits	\$6,294,933	\$6,294,933	\$0	0%
OPS	\$72,095	\$72,095	\$0	0%
Expenses	\$1,009,766	\$987,128	(\$22,638)	(2.2%)
OCO	\$17,732	\$17,732	\$0	0%
Contracted Services	\$763,127	\$263,127	(\$500,000)	(66%)
NW Reg. Data Center	\$21,562	\$21,562	\$0	0%
TR DMS Contract	\$19,501	\$19,501	\$0	0%
Risk Mgmt Ins.	\$10,585	\$10,585	\$0	0%
Total	\$8,209,301	\$7,686,663	(\$522,638)	(6.4%)
General Revenue	\$7,190,210	\$6,667,572	(\$522,638)	(7.3%)
Trust Funds	\$1,019,091	\$1,019,091	\$0	0%
Positions	63	63	0	0%



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