



Education Appropriations Subcommittee

Meeting Packet

**February 3, 2015
4:00 p.m. – 6:00 p.m.
Morris Hall**



The Florida House of Representatives
APPROPRIATION COMMITTEE

Education Appropriations Subcommittee

Steve Crisafulli
Speaker

Erik Fresen
Chair

MEETING AGENDA

Morris Hall
February 3, 2015

- I. Meeting Called To Order
- II. Opening Remarks by Chair
- III. Governor's Recommended Budget for FY 2015-2016
 - Early Learning - Rodney MacKinnon
 - Public Education- Commissioner Pam Stewart
 - Universities - Ashley Spicola
- IV. Closing Remarks
- V. Meeting Adjourned

Governor's Recommended
Budget for
FY 2015-2016

Keep Florida Working Budget

GOVERNOR RICK SCOTT
Fiscal Year 2015-2016
Education Budget Recommendations



The Governor's Office of Policy and Budget Education Unit

- Overview and the State University System
 - Ashley Spicola, Governor Scott's Education Coordinator
- The Office of Early Learning
 - Rodney MacKinnon, Interim Executive Director
- Public Education
 - Pam Stewart, Commissioner of Education

Keep Florida Working Budget

Four main components of Governor Scott's
Budget Recommendations:

Tax Cuts for Florida Families and Businesses

\$673 million in Tax Cuts

World-Class Education for Florida Students

Highest Per Student K-12 Funding in Florida History

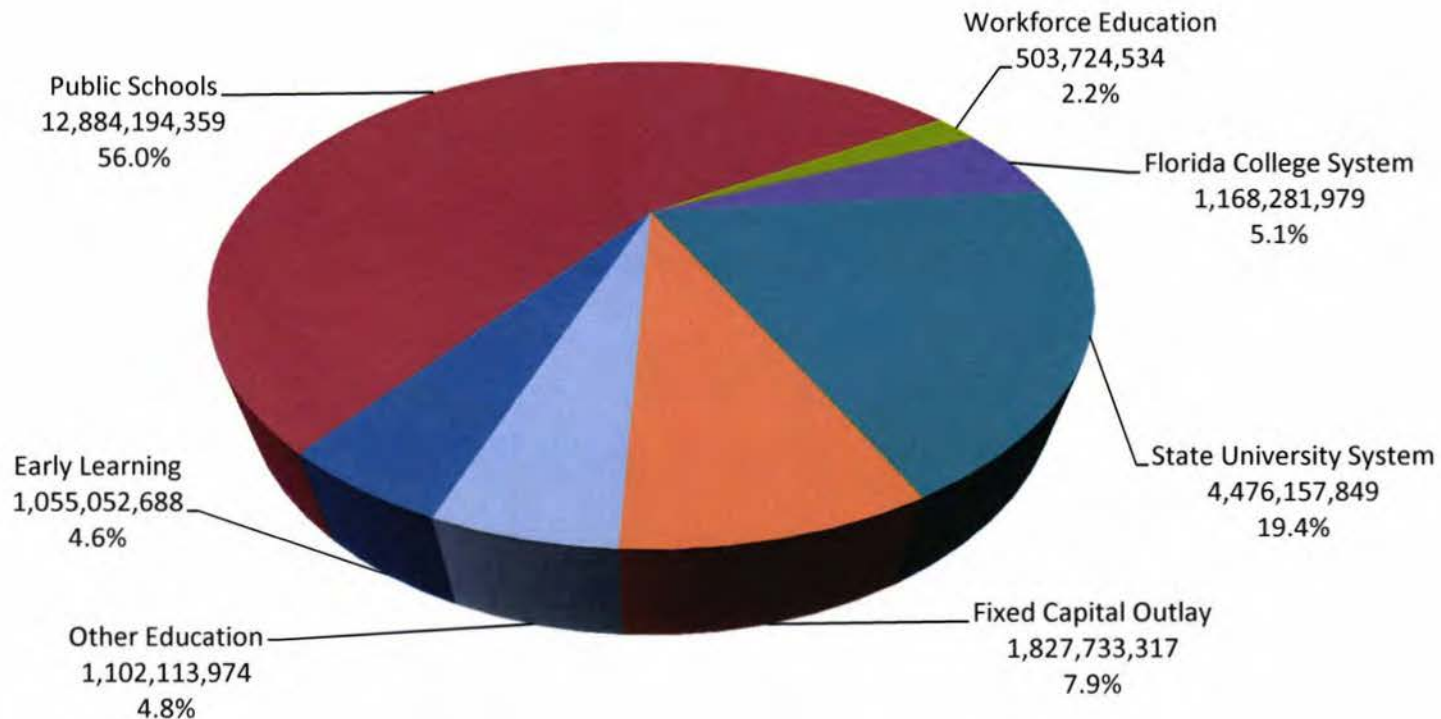
Making Florida a Global Destination for Jobs

Enhancing Workforce Training
Attracting and Retaining Florida Businesses

Strengthening Florida Communities

Protecting Florida's Natural Resources
Building Stronger Florida Communities
Keeping Florida Families and Communities Healthy and Safe

Total Governor's Recommended 2015-16 Budget by Major Funding Area - \$23 Billion



Education Highlights

Major Issues Funded	Amount
Historic Total, State, & Per Student K-12 Public School Funding	\$19.7 billion
Digital Learning	\$80 million
Historic Total & State Operating Funding for State Colleges	\$2 billion
Historic Total & State Operating Funding for State Universities	\$3.85 billion
Performance Funding for Colleges, Universities and Workforce	\$470 million
Fixed Capital Outlay	\$1.8 billion
School Readiness – Increased One-Time Funding	\$30 million
Voluntary Pre-Kindergarten	\$396.1 million
Financial Awards for Teachers and School Employees	\$1 million
Expand STEM \$10K degree programs	\$5 million
Technical Center Rapid Response Grant	\$20 million

The Governor's budget recommends a zero percent tuition increase for State Universities, State Colleges, and School District Workforce Programs

EARLY LEARNING

Early Learning Program Highlights

\$33.5 Million Increase Over Current Year Budget

- **School Readiness Services** - \$30 million increase in one-time federal funding to serve an additional 5,300 children
- **Voluntary Prekindergarten** – Increase per student funding by \$46
- **Early Childhood Teacher Scholarships** - \$1.5 million increase to fund additional early childhood teacher scholarships
- **Continue other Early Learning Programs** - \$13.5 million restored for Florida Help Me Grow, Lastinger Center Teacher Training, H.I.P.P.Y., and the Early Learning Performance Pilot

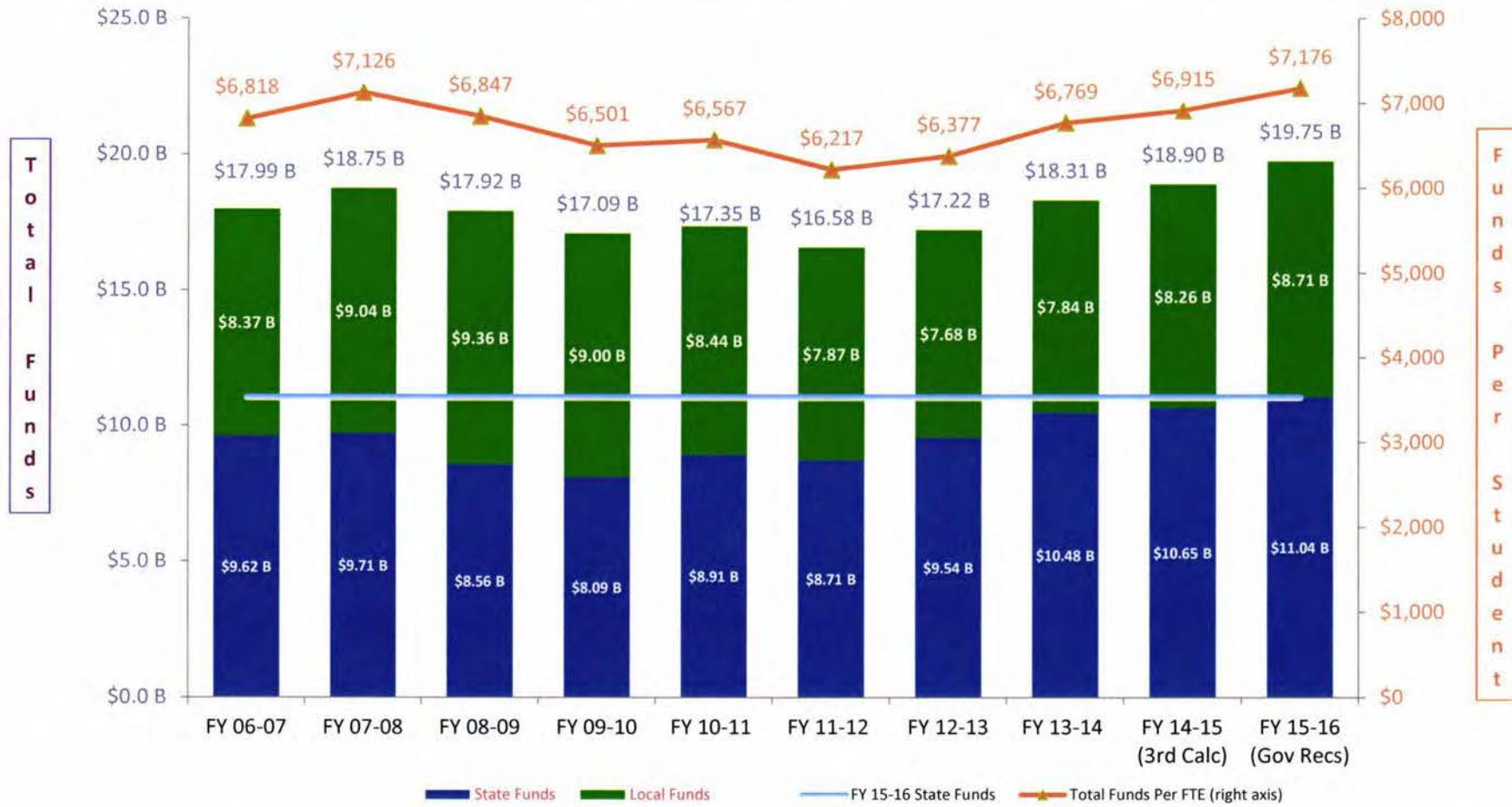
Keep Florida Working Budget

K-12 PUBLIC SCHOOLS

Cutting Taxes, Investing in Education, and Improving Workforce Development

Keep Florida Working Budget

Historic Total, State, & Per Student K-12 Public School Funding



Cutting Taxes, Investing in Education, and Improving Workforce Development

K-12 Public Schools / FEFP Highlights

- **Maintains required local millage tax rate at 5.089**
- **Historic Per FTE funding - \$7,176**
- **\$390.7 Million Increase Over Current Year**
 - **Workload** - \$123.4 million new funds to cover 17,846 new students
 - **Class Size** - \$30.8 million new funds to cover enrollment growth
 - **Digital Learning** - \$40 million new funds to support school districts, \$500,000 minimum per school district
 - **Safe Schools** - \$14.3 million new funds for school safety initiatives, \$250,000 minimum per school district
 - **Sparsity** - \$6.9 million new funds for the Sparsity Supplement which provides funding to assist rural districts with sparse student populations
 - **Other Initiatives** - \$175.3 million new funds for other education initiatives such as transportation and instructional materials

K-12 Public Schools

Non-FEFP

- **New Initiatives Funded**
 - **Just Read, Florida!** - \$5 million
 - **Math Education Initiative** - \$10 million
 - **STEM Business Partnership Residency Program** - \$1 million
- **Increased Funding**
 - **Teacher and School Employee Awards** - \$1 million new funds for a total of \$1.1 million
 - **School District Matching Grants** - \$1.5 million new funds and restoration of \$500,000 for a total of \$6 million
 - **Florida School for the Deaf and Blind** - \$1.8 million new funds for a total of \$50.8 million

Workforce Education Highlights

- **Technical Center Rapid Response Grant**– Provides \$20 million in new funds to assist Florida’s technical centers with providing programs in areas that are directly linked to workforce demands.
- **Performance Incentives** – Continues \$5 million for students earning industry certifications in high-demand areas.

Keep Florida Working Budget

FLORIDA HIGHER EDUCATION

Cutting Taxes, Investing in Education, and Improving Workforce Development

Keep Florida Working Budget

Historic Total & State Florida College System Operating Funding



Florida College System Highlights

\$30.2 Million Increase Over Current Year Operating Includes:

- **Performance Funding** – Provides \$60 million total (\$30 million new funds and \$30 million from base)
- **STEM \$10,000 Bachelor's Degrees**- Provides \$5 million new funds to develop or enhance STEM \$10,000 Bachelor's degrees
- **Performance Incentives**– Continues \$5 million based on students earning high-demand industry certifications
- **Operating Costs of New Facilities** - \$1.5 million new funds

Student Financial Aid Highlights

- **Bright Futures Scholarships** - Fully funds at \$243 million based on latest estimating conference
- **Summer Bright Futures** – Provides \$23.5 million to provide Bright Futures funding for credit hours taken during the summer term

Keep Florida Working Budget

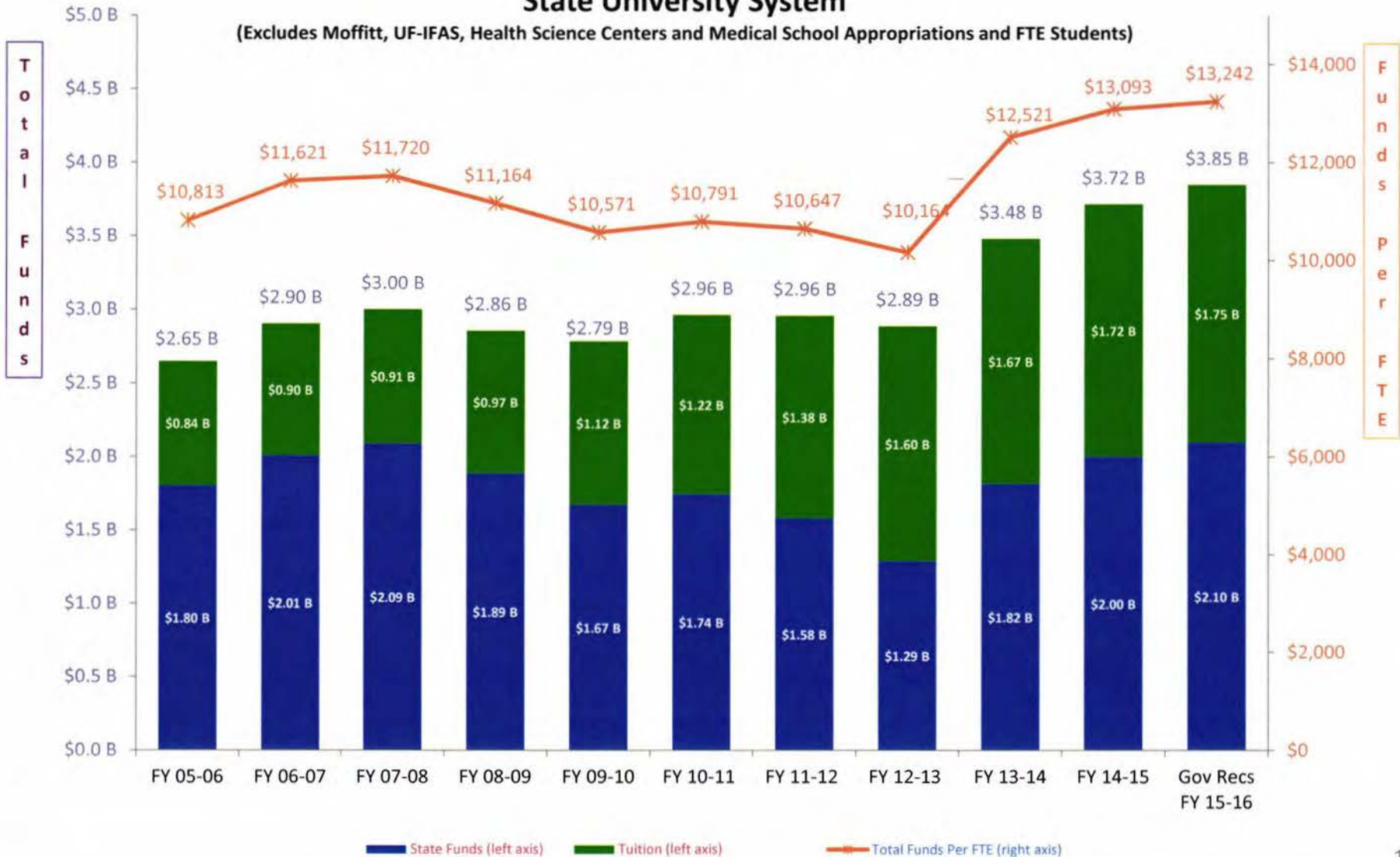
STATE UNIVERSITY SYSTEM

Cutting Taxes, Investing in Education, and Improving Workforce Development

Keep Florida Working Budget

Historic Total & State Operating Funding for the State University System

(Excludes Moffitt, UF-IFAS, Health Science Centers and Medical School Appropriations and FTE Students)



Cutting Taxes, Investing in Education, and Improving Workforce Development

State University System Highlights

\$132 Million Increase Over Current Year Operating Funding Includes:

- **Performance Funding** – Provides \$400 million total (\$100 million in new funds)
- **Johnson Matching Gift Program** – Provides \$1.8 million in funding for scholarships for students with disabilities
- **Lastinger Center** – \$4 million in funding for Algebra Nation and a summer pilot
- **Operating Costs of New Facilities** - \$3.6 million new funds

GOVERNOR RICK SCOTT

Fiscal Year 2015-2016

Education Budget Recommendations



Committee
Spreadsheet

EDU Committee Spreadsheet

	A	B	C	D	E	F	G	H
1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
2	PRE K-12 APPROPS							
3	PGM: EARLY LEARNING SVCS							
4	STARTUP (OPERATING)	100.00	553,423,391			454,129,297	1,007,552,688	5,712,450
5	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT					(410)	(410)	
6	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD					410	410	
7	REALIGNMENT OF BUDGET EXPENDITURES FOR THE EARLY LEARNING INFORMATION SYSTEM (ELIS)		(150,000)			(116,985)	(266,985)	
8	REALIGNMENT OF BUDGET EXPENDITURES FOR THE EARLY LEARNING INFORMATION SYSTEM (ELIS) - ADD		150,000			116,985	266,985	
9	SCHOOL READINESS					30,000,000	30,000,000	
10	TEACHER EDUCATION AND COMPENSATION HELPS (T.E.A.C.H.)					1,500,000	1,500,000	
11	THE FLORIDA DEVELOPMENTAL DISABILITIES COUNCIL HELP ME GROW		2,000,000	2,000,000			2,000,000	
12	RESTORE NONRECURRING - PARTNERSHIP FOR SCHOOL READINESS		2,000,000	2,000,000		11,500,000	13,500,000	
13	RESTORE NONRECURRING - SCHOOL READINESS PROGRAMS					500,000	500,000	
14	PGM: EARLY LEARNING SVCS	100.00	557,423,391	4,000,000	0	497,629,297	1,055,052,688	5,712,450
15								
16	PGM: STATE GRANTS/K12-FEFP							
17	STARTUP (OPERATING)		9,910,606,245		480,712,053	182,300,000	10,573,618,298	
18	INCREASE SPARSITY SUPPLEMENT IN THE FEFP		6,881,041				6,881,041	
19	CLASS SIZE REDUCTION		30,770,271				30,770,271	
20	FLORIDA EDUCATION FINANCE PROGRAM		123,391,855				123,391,855	
21	FLORIDA RETIREMENT SYSTEM SAVINGS		(60,514,732)				(60,514,732)	
22	TRANSFER FUNDING FROM EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - DEDUCT				(68,500,000)		(68,500,000)	
23	TRANSFER FUNDING FROM EDUCATIONAL ENHANCEMENT TRUST FUND TO GENERAL REVENUE - ADD		68,500,000				68,500,000	
24	TRANSFER FUNDING FROM PRINCIPAL STATE SCHOOL TRUST FUND TO GENERAL REVENUE - DEDUCT					(8,300,000)	(8,300,000)	
25	TRANSFER FUNDING FROM PRINCIPAL STATE SCHOOL TRUST FUND TO GENERAL REVENUE - ADD		8,300,000				8,300,000	
26	DIGITAL CLASSROOMS ALLOCATION		40,000,000				40,000,000	
27	SAFE SCHOOLS		14,250,000				14,250,000	
28	ENHANCEMENT FUNDING		235,954,940				235,954,940	
29	RESTORATION OF NONRECURRING FUNDS - FLORIDA EDUCATION FINANCE PROGRAM		54,530,372		19,500,000		74,030,372	
30	PGM: STATE GRANTS/K12-FEFP	0.00	10,432,669,992	0	431,712,053	174,000,000	11,038,382,045	0
31								

EDU Committee Spreadsheet

	A	B	C	D	E	F	G	H
1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
32	PGM: ST GRANT/K12-NON FEFP							
33	STARTUP (OPERATING)		113,756,021			141,513,823	255,269,844	
34	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT					(3,291)	(3,291)	
35	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD					3,291	3,291	
36	SCHOOL DISTRICT MATCHING GRANTS PROGRAM		1,500,000	1,500,000			1,500,000	
37	EDUCATION NETWORK SHARED CALL CENTER		1,500,000				1,500,000	
38	TEACHER OF THE YEAR		751,270				751,270	
39	SCHOOL RELATED EMPLOYEE OF THE YEAR		363,818				363,818	
40	REGIONAL EDUCATION CONSORTIUM SERVICES		304,610	304,610			304,610	
41	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		1,180,000	525,311			1,180,000	
42	FLORIDA PERSONALIZED ACCOUNTS FOR LEARNING		5,000,000				5,000,000	
43	BASE BUDGET REDUCTION		(750,000)				(750,000)	
44	TRANSFER FEDERAL INDIRECT COST IN THE FEDERAL GRANTS TRUST FUND TO THE ADMINISTRATIVE TRUST FUND - ADD					583	583	
45	TRANSFER FEDERAL INDIRECT COST IN THE FEDERAL GRANTS TRUST FUND TO THE ADMINISTRATIVE TRUST FUND - DEDUCT					(583)	(583)	
46	TRANSFER FEDERAL INDIRECT COST IN THE FEDERAL GRANTS TRUST FUND TO THE GRANTS AND DONATIONS TRUST FUND - ADD					238	238	
47	TRANSFER FEDERAL INDIRECT COST IN THE FEDERAL GRANTS TRUST FUND TO THE GRANTS AND DONATIONS TRUST FUND - DEDUCT					(238)	(238)	
48	ASSESSMENT DEVELOPMENT INTEGRATED SYSTEM TOOL		1,765,430				1,765,430	
49	FLORIDA STANDARDS INSTRUCTIONAL TOOL		3,075,000	650,000			3,075,000	
50	TEACHER PROFESSIONAL DEVELOPMENT - ADMINISTRATORS PROFESSIONAL DEVELOPMENT		500,000	500,000			500,000	
51	VIRTUAL CURRICULUM MARKETPLACE FOR CONSORTIUMS		1,100,000	1,100,000			1,100,000	
52	MATH EDUCATION INITIATIVE		10,000,000				10,000,000	
53	JUST READ! FLORIDA		5,000,000				5,000,000	
54	FLORIDA TEACHER LEAD NETWORK		50,000	50,000			50,000	
55	THE SEED SCHOOL OF MIAMI		1,600,000				1,600,000	
56	LEARNING THROUGH LISTENING		170,000	170,000			170,000	
57	YMCA YOUTH IN GOVERNMENT		200,000	200,000			200,000	
58	SANDRA DELUCCA DEVELOPMENT CENTER		200,000	200,000			200,000	
59	FLORIDA HOLOCAUST MUSEUM		200,000	200,000			200,000	
60	ACADEMIC TOURNEY		134,524	134,524			134,524	
61	FAMILY CAFE'		50,000	50,000			50,000	
62	JOBS FOR FLORIDA'S GRADUATES		3,000,000	3,000,000			3,000,000	
63	RESTORE NON-RECURRING APPROPRIATION - MENTORING/ STUDENT INITIATIVES		800,000	800,000			800,000	

EDU Committee Spreadsheet

	A	B	C	D	E	F	G	H
1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
64	STATE ALLIANCE OF YMCAS		2,000,000	2,000,000			2,000,000	
65	BOYS AND GIRLS CLUBS		2,518,753	2,518,753			2,518,753	
66	LEARNING FOR LIFE		1,050,000	1,050,000			1,050,000	
67	GIRL SCOUTS OF FLORIDA		232,000	232,000			232,000	
68	BEST BUDDIES		250,000	250,000			250,000	
69	PROJECT TO ADVANCE SCHOOL SUCCESS		100,000	100,000			100,000	
70	BLACK MALE EXPLORERS		150,000	150,000			150,000	
71	BIG BROTHERS - BIG SISTERS		4,000,000	4,000,000			4,000,000	
72	SPECIAL OLYMPICS		250,000	250,000			250,000	
73	RESTORE NONRECURRING FUNDS - TAKE STOCK IN CHILDREN		250,000	250,000			250,000	
74	TEACHER OF THE YEAR		50,000				50,000	
75	KNOWLEDGE IS POWER PROGRAM		900,000	900,000			900,000	
76	SEED SCHOOL OF MIAMI		1,400,000				1,400,000	
77	AUDITORY - ORAL EDUCATION GRANTS		500,000	500,000			500,000	
78	G/A - ASSISTANCE TO LOW PERFORMING SCHOOLS		1,000,000	1,000,000			1,000,000	
79	CULINARY TRAINING/PROFESSIONAL TRAINING KITCHEN		200,000	200,000			200,000	
80	LAUREN'S KIDS		500,000	500,000			500,000	
81	G/A - SCHOOL DISTRICT MATCHING GRANT PROGRAM		500,000	500,000			500,000	
82	RESTORE NONRECURRING FOR PANHANDLE AREA EDUCATION CONSORTIUM		300,000	300,000			300,000	
83	RESTORE NONRECURRING-NEW WORLD SCHOOL OF THE ARTS		150,000	150,000			150,000	
84	SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE		1,150,000	150,000			1,150,000	
85	TECHNOLOGY INFRASTRUCTURE RESOURCES		600,000				600,000	
86	PGM: ST GRANT/K12-NON FEFP	0.00	169,501,426	24,385,198	0	141,513,823	311,015,249	0
87								
88	PGM: FED GRANTS K/12 PROG							
89	STARTUP (OPERATING)					1,522,122,146	1,522,122,146	
90	PGM: FED GRANTS K/12 PROG	0.00	0	0	0	1,522,122,146	1,522,122,146	0
91								
92	PGM: ED MEDIA & TECH SERV							
93	STARTUP (OPERATING)		9,432,233				9,432,233	
94	CAPITOL TECHNICAL CENTER		206,000	206,000			206,000	
	PUBLIC BROADCASTING GRANTS/ STATEWIDE PROGRAMMING		166,271				166,271	
95	FLORIDA CHANNEL YEAR ROUND COVERAGE		235,174				235,174	
96	FLORIDA PUBLIC BROADCASTING SERVICE (PBS) LEARNING MEDIA CONTENT LIBRARY		1,000,000	1,000,000			1,000,000	
97	FEDERAL EQUIPMENT MATCHING GRANTS		1,635,241	1,635,241			1,635,241	
98	PGM: ED MEDIA & TECH SERV	0.00	12,674,919	2,841,241	0	0	12,674,919	0
99								
100								

EDU Committee Spreadsheet

	A	B	C	D	E	F	G	H
1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
101	STATE BOARD OF EDUCATION							
102	STARTUP (OPERATING)	1,019.50	88,569,599			142,432,919	231,002,518	50,752,893
103	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - DEDUCT					(11,900)	(11,900)	
104	REALIGNMENT OF AGENCY SPENDING AUTHORITY FOR DATA CENTER BILLING - ADD					11,900	11,900	
105	REALIGNMENT OF OPERATING EXPENDITURES - ADD					39,772	39,772	
106	REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT					(44,772)	(44,772)	
107	INFRASTRUCTURE CONSOLIDATION		1,548,967				1,548,967	
108	TELECOMMUNICATIONS INFRASTRUCTURE REPLACEMENT AND UPGRADE		177,988			415,304	593,292	
109	EDUCATION TECHNOLOGY AND INFORMATION SERVICES - FUNDING ADJUSTMENT					(1,875,000)	(1,875,000)	
110	DIRECT BILLING FOR ADMINISTRATIVE HEARINGS		(113,656)				(113,656)	
111	INCREASE TRUST FUND BUDGET AUTHORITY					10,000	10,000	10,000
112	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY		16,756			9,672	26,428	
113	STATEWIDE ASSESSMENT PROGRAM		1,476,505			6,792,187	8,268,692	
114	DATA BASE ADMINISTRATION SUPPORT		69,780			443,478	513,258	
115	JUVENILE JUSTICE EDUCATION PROGRAMS		49,193				49,193	38,050
116	DATA SYSTEMS		(1,373,872)				(1,373,872)	
117	ASSESSMENT FUNDING REDUCTIONS		(4,365,093)			(1,756,215)	(6,121,308)	
118	REALIGN OPERATING BUDGET AUTHORITY WITH PROJECTED EXPENDITURES					(92,994)	(92,994)	
119	SHIFT TO AVAILABLE TRUST FUNDS					7,600	7,600	
120	SHIFT FROM UNFUNDED TRUST FUNDS					(7,600)	(7,600)	
121	ELECTRONIC RECORDS TRANSFER SYSTEM		434,732	434,732			434,732	
122	SINGLE SIGN-ON		1,426,570				1,426,570	482,575
123	PROJECT MANAGEMENT TRACKING TOOL AND RESOURCES		126,132	126,132		294,308	420,440	
124	APPLICATION MAINTENANCE COSTS INCREASE FOR EDUCATOR CERTIFICATION SYSTEM					(857,631)	(857,631)	
125	TEACHER TRAINING		706,226				706,226	64,050
126	EDUCATOR QUALITY		2,029,600	300,000			2,029,600	411,250
127	MIGRATE APPLICATIONS TO WEB-BASED PLATFORM		486,720	486,720		262,080	748,800	
128	DISASTER RECOVERY STUDY FOR PRIMARY DATA CENTER		186,091	186,091			186,091	
129	STUDENT SERVICES		98,212				98,212	58,000
130	STATE BOARD OF EDUCATION	1,019.50	91,550,450	1,533,675	0	146,073,108	237,623,558	51,816,818
131	EK12 Total	1,119.50	11,263,820,178	32,760,114	431,712,053	2,481,338,374	14,176,870,605	57,529,268
132								
133								
134								

EDU Committee Spreadsheet

	A	B	C	D	E	F	G	H
1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
135	HIGHER EDU APPROPS							
136	PGM: WORKFORCE EDUCATION							
137	STARTUP (OPERATING)		287,614,906		82,412,304	113,697,324	483,724,534	
138	WORKFORCE EDUCATION CENTERS GRANT PROGRAM		20,000,000	20,000,000			20,000,000	
139	PGM: WORKFORCE EDUCATION	0.00	307,614,906	20,000,000	82,412,304	113,697,324	503,724,534	0
140								
141	PGM: FLORIDA COLLEGES							
142	STARTUP (OPERATING)		875,717,257		254,972,113		1,130,689,370	
143	REALIGNMENT OF OPERATING EXPENDITURES - ADD		200,000				200,000	
144	REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT		(200,000)				(200,000)	
145	OPERATING COST OF NEW FACILITIES		1,531,659				1,531,659	
146	FLORIDA RETIREMENT SYSTEM SAVINGS		(4,479,175)				(4,479,175)	
147	DUAL ENROLLMENT		4,790,125	4,790,125			4,790,125	
148	COMMISSION ON COMMUNITY SERVICE		250,000	250,000			250,000	
149	SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) EDUCATION INITIATIVE		5,000,000	5,000,000			5,000,000	
150	BUSINESS PLAN COMPETITION		500,000	500,000			500,000	
151	PERFORMANCE BASED INCENTIVE PROGRAM		30,000,000				30,000,000	
152	PGM: FLORIDA COLLEGES	0.00	913,309,866	10,540,125	254,972,113	0	1,168,281,979	0
153								
154	PGM: EDUC/GEN ACTIVITIES							
155	STARTUP (OPERATING)		2,172,507,132		284,802,023	1,867,061,558	4,324,370,713	
156	REALIGNMENT OF OPERATING EXPENDITURES - ADD		40,401,644				40,401,644	
157	REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT		(40,401,644)				(40,401,644)	
158	ESTIMATED ENROLLMENT ALIGNMENT					34,019,402	34,019,402	
159	STUDENT PHASE-IN TUITION REVENUE - MEDICAL SCHOOLS					1,827,644	1,827,644	
160	PHYSICAL PLANT NEW SPACE		3,635,922				3,635,922	
161	REDUCTION OF BASE FUNDING		(200,000,000)				(200,000,000)	
162	RESTORATION OF BASE FUNDING TO PERFORMANCE FUNDING INITIATIVE		200,000,000				200,000,000	
163	METRIC BASED PERFORMANCE FUNDING		100,000,000				100,000,000	
164	FLORIDA RETIREMENT SYSTEM SAVINGS		(2,735,965)				(2,735,965)	
165	ELECTRONIC-RESOURCES FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM)		290,000	250,000			290,000	
166	JOHNSON MATCHING GIFT PROGRAM		1,772,500				1,772,500	
167	INSTITUTE FOR HUMAN AND MACHINE COGNITION		750,000	750,000			750,000	
168	UNIVERSITY OF FLORIDA - LASTINGER CENTER FOR LEARNING ALGEBRA NATION		2,000,000	2,000,000			2,000,000	
169	UNIVERSITY OF FLORIDA - LASTINGER CENTER SUMMER ALGEBRA PILOT/DUVAL COUNTY SCHOOL DISTRICT AND FLORIDA STATE COLLEGE AT JACKSONVILLE		2,000,000	2,000,000			2,000,000	

EDU Committee Spreadsheet

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1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
170	TRANSFER BETWEEN APPROPRIATION CATEGORIES - TO UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL		15,770				15,770	
171	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UNIVERSITY OF CENTRAL FLORIDA EDUCATION AND GENERAL		(15,770)				(15,770)	
172	BUSINESS PLAN COMPETITION		500,000	500,000			500,000	
173	PGM: EDUC/GEN ACTIVITIES	0.00	2,280,719,589	5,500,000	284,802,023	1,902,908,604	4,468,430,216	0
174								
175	<u>VOCATIONAL REHAB</u>							
176	STARTUP (OPERATING)	931.00	53,110,007			169,165,370	222,275,377	36,233,747
177	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT					(1,036)	(1,036)	
178	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD					1,036	1,036	
179	DATA BASE ADMINISTRATION SUPPORT					14,475	14,475	
180	INCREASE STATE FUNDS IN ORDER TO DRAW DOWN ADDITIONAL FEDERAL FUNDS		921,085			3,403,258	4,324,343	
181	IMPROVE INTEGRATED DATA REPORTING CAPABILITIES					180,500	180,500	
182	VOCATIONAL REHAB	931.00	54,031,092	0	0	172,763,603	226,794,695	36,233,747
183								
184	<u>BLIND SERVICES, DIV OF</u>							
185	STARTUP (OPERATING)	299.75	14,975,621			37,677,323	52,652,944	10,386,379
186	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - DEDUCT					(59)	(59)	
187	CORRECT FUNDING SOURCE IDENTIFIER (FSI) - ADD					59	59	
188	REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT					(15,000)	(15,000)	
189	REALIGNMENT OF OPERATING EXPENDITURES - ADD					15,000	15,000	
190	INCREASED WORKLOAD FOR DATA CENTER TO SUPPORT AN AGENCY					56	56	
191	DATA BASE ADMINISTRATION SUPPORT					12,267	12,267	
192	REAL ESTATE INITIATIVE SAVINGS					(51,090)	(51,090)	
193	RELOCATE SERVER AND BACKUP SYSTEM HARDWARE					180,000	180,000	
194	BLIND SERVICES, DIV OF	299.75	14,975,621	0	0	37,818,556	52,794,177	10,386,379
195								
196	<u>PGM: PRIVATE COLLEGES/UNIV</u>							
197	STARTUP (OPERATING)		142,689,322				142,689,322	
198	BASE BUDGET REDUCTION		(7,999,279)				(7,999,279)	
199	HISTORICALLY BLACK COLLEGES		1,501,971	1,501,971			1,501,971	
200	PGM: PRIVATE COLLEGES/UNIV	0.00	136,192,014	1,501,971	0	0	136,192,014	0
201								
202	<u>PGM: STU FIN AID PGM/STATE</u>							
203	STARTUP (OPERATING)		101,999,299		326,601,507	10,827,769	439,428,575	
204	REALIGNMENT OF OPERATING EXPENDITURES - ADD					5,000	5,000	
205	STUDENT FINANCIAL AID		7,073,291			200,000	7,273,291	

EDU Committee Spreadsheet

	A	B	C	D	E	F	G	H
1	D3A Issue Title	FTE	GENERAL REVENUE	GENERAL REVENUE - NR	LOTTERY	OTHER TFs	ALL FUNDS	SALARY RATE
206	ESTIMATING CONFERENCE ENROLLMENT GROWTH FOR CHILDREN AND SPOUSES OF DECEASED/DISABLED VETERANS SCHOLARSHIPS		260,660			201,546	462,206	
207	FLORIDA STUDENT ASSISTANCE GRANTS					353,256	353,256	
208	MINORITY TEACHER SCHOLARSHIPS		82,202				82,202	
209	HONORABLY DISCHARGED GRADUATE ASSISTANCE PROGRAM		1,000,000	1,000,000			1,000,000	
210	PGM: STU FIN AID PGM/STATE	0.00	110,415,452	1,000,000	326,601,507	11,587,571	448,604,530	0
211								
212	PGM: STU FIN AID PGM/FED							
213	STARTUP (OPERATING)					765,000	765,000	
214	ALIGN BUDGET AUTHORITY WITH FEDERAL FUNDING					(660,000)	(660,000)	
215	PGM: STU FIN AID PGM/FED	0.00	0	0	0	105,000	105,000	0
216								
217	BD OF GOVERNORS							
218	STARTUP (OPERATING)	63.00	6,702,488			1,025,145	7,727,633	4,734,791
219	BD OF GOVERNORS	63.00	6,702,488	0	0	1,025,145	7,727,633	4,734,791
220	ESUS Total	1,293.75	3,823,961,028	38,542,096	948,787,947	2,239,905,803	7,012,654,778	51,354,917
221	Grand Total	2,413.25	15,087,781,206	71,302,210	1,380,500,000	4,721,244,177	21,189,525,383	108,884,185