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# **Education Appropriations Subcommittee**

## **Meeting Packet**

**March 16, 2015  
4:00 p.m. – 6:00 p.m.  
Morris Hall**



## **Education Appropriations Subcommittee**

### **Chair's Budget Proposal FY 2015-16**

**Monday, March 16, 2015**

**4:00 p.m. – 6:00 p.m.**

**Morris Hall**

# Education Appropriations

FY 2015-16 Chairman's Recommended Budget								
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1								
2	100.00	555,576,211	-	-	472,851,200	-	1,028,427,411	15,210,000
3								
4		10,318,735,697	458,518,886	138,474,400	-	-	10,915,728,983	497,712
5								
6		196,848,853	-	-	141,513,823	-	338,362,676	65,423,277
7								
8		-	-	-	1,522,122,146	-	1,522,122,146	-
9								
10		9,432,233	-	-	-	-	9,432,233	-
11								
12	1019.50	138,248,854	-	-	145,482,893	-	283,731,747	51,625,225
13								
14		286,916,251	79,361,879	-	113,697,324	-	479,975,454	600,000
15								
16		913,980,850	245,534,527	-	-	-	1,159,515,377	1,400,000
17								
18		2,323,975,119	274,260,307	-	5,074,903	1,902,333,393	4,505,643,722	12,958,301
19								
20	931.00	54,983,345	-	-	172,603,763	-	227,587,108	4,355,511
21								
22	299.75	14,975,621	-	-	37,869,451	-	52,845,072	-
23								
24		152,891,693	-	-	-	-	152,891,693	1,152,087
25								
26		117,450,985	297,973,544	-	11,799,193	-	427,223,722	3,285,924
27								
28		-	-	-	105,000	-	105,000	-
29								
30	63.00	6,804,442	-	-	1,025,145	-	7,829,587	-
31								
32								
33	<b>2,413.25</b>	<b>15,090,820,154</b>	<b>1,355,649,143</b>	<b>138,474,400</b>	<b>2,624,144,841</b>	<b>1,902,333,393</b>	<b>21,111,421,931</b>	<b>156,508,037</b>

# PreK-12 Appropriations

		FY 2015-16 Chairman's Recommended Budget							
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
1								1	
2	<b>EARLY LEARNING</b>							2	
3	Early Learning Services	100.0	555,576,211	-	-	472,851,200	1,028,427,411	15,210,000	3
4								4	
5	<b>PUBLIC SCHOOLS</b>							5	
6	State Grants/K12 FEFP	-	10,318,735,697	458,518,886	138,474,400	-	10,915,728,983	497,712	6
7								7	
8	State Grants/K12 Non-FEFP	-	196,848,853	-	-	141,513,823	338,362,676	65,423,277	8
9								9	
10	Federal Grants/K12 Programs	-	-	-	-	1,522,122,146	1,522,122,146	-	10
11								11	
12	Ed Media & Technology Services	-	9,432,233	-	-	-	9,432,233	-	12
13								13	
14	<b>STATE BOARD OF EDUCATION</b>	1,019.5	138,248,854	-	-	145,482,893	283,731,747	51,625,225	14
15								15	
16								16	
17								17	
18	<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,119.5</b>	<b>11,218,841,848</b>	<b>458,518,886</b>	<b>138,474,400</b>	<b>2,281,970,062</b>	<b>14,097,805,196</b>	<b>132,756,214</b>	18

# Early Learning Services

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	100.0	4,243,061	3,496,166	7,739,227	-
2					-	-
3	<b>TOTAL, SALARIES AND BENEFITS</b>	100.0	4,243,061	3,496,166	7,739,227	-
4						
5	<b>OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-
6					-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-
8						
9	<b>EXPENSES</b>		888,621	1,258,211	2,146,832	-
10					-	-
11	<b>TOTAL, EXPENSES</b>		888,621	1,258,211	2,146,832	-
12						
13	<b>OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-
14					-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-
16						
17	<b>G/A -CONTRACTED SERVICES</b>		1,242,097	1,752,885	2,994,982	-
18	Deduct Prior Year Nonrecurring			(500,000)	(500,000)	-
18a	Restore Nonrecurring - Observation-Based Program Assessment Instrument			500,000	500,000	-
19					-	-
20	<b>TOTAL, G/A - CONTRACTED SERVICES</b>		1,242,097	1,752,885	2,994,982	-
21						
22	<b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>				-	-
23	<b>Recurring Funds:</b>				-	-
24	Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-
25	Home Instruction Program for Preschool Youngsters (HIPPY)			3,900,000	3,900,000	-
26	Redlands Christian Migrant Association (RCMA)		3,508,331	8,479,766	11,988,097	-
27	Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-
28	School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	-
29	School Readiness Provider Performance Funding			10,500,000	10,500,000	-
30	The Fla Developmental Disabilities Council Help Me Grow		2,000,000		2,000,000	-
31	Deduct Prior Year Nonrecurring		(2,000,000)	(11,500,000)	(13,500,000)	-
31a	Restore NonRecurring:				-	-
31b	School Readiness Provider Performance Funding			7,000,000	7,000,000	7,000,000
31c	The Fla Developmental Disabilities Council Help Me Grow		2,000,000		2,000,000	2,000,000
31d	Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	2,500,000
31e	School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	2,000,000
31f	Literacy Jump Start Pilot Project			110,000	110,000	110,000
31g	Little Havana Activities & Nutrition Centers Child Care Program		100,000		100,000	100,000
31h	Teacher Education and Compensation Helps (T.E.A.C.H.)			1,500,000	1,500,000	1,500,000
31i	Redlands Christian Migrant Association (RCMA)			111,903	111,903	
32					-	-
33	<b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>		10,002,026	40,207,974	50,210,000	15,210,000
34						
35	<b>G/A - SCHOOL READINESS</b>		136,967,679	418,559,549	555,527,228	-

# Early Learning Services

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
35a	Workload			5,000,000	5,000,000	-	35a
36					-	-	36
37	<b>TOTAL, SCHOOL READINESS</b>		136,967,679	423,559,549	560,527,228	-	37
38							38
39	<b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-	39
40					-	-	40
41	<b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-	41
42							42
43	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892		4,458,892	-	43
44					-	-	44
45	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892	-	4,458,892	-	45
46							46
47	<b>RISK MANAGEMENT INSURANCE</b>		7,920	9,974	17,894	-	47
48					-	-	48
49	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		7,920	9,974	17,894	-	49
50							50
51	<b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		396,065,224		396,065,224	-	51
51a	Workload		(6,810,745)		(6,810,745)	-	51a
51b	Increase BSA's by 1.75%		6,863,565		6,863,565	-	51b
52					-	-	52
53	<b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		396,118,044	-	396,118,044	-	53
54							54
55	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		27,379	8,928	36,307	-	55
55a	Correct Funding Source Identifier - Add			410	410	-	55a
55b	Correct Funding Source Identifier - Deduct			(410)	(410)	-	55b
56					-	-	56
57	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		27,379	8,928	36,307	-	57
58							58
59	<b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	59
59a	Realignment of Budget Expenditures - Deduct			(116,985)	(116,985)	-	59a
60					-	-	60
61	<b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,533,015	2,854,933	-	61
62							62
63	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		50,116	145,857	195,973	-	63
63a	Realignment of Budget Expenditures - Add			116,985	116,985	-	63a
64					-	-	64
65	<b>TOTAL, DP SERVICES/NORTHWEST</b>		50,116	262,842	312,958	-	65
66							66
67	<b>TOTAL, EARLY LEARNING SERVICES</b>	100.0	555,576,211	472,851,200	1,028,427,411	15,210,000	67
68							68
69	<b>SALARY RATE ADJUSTMENT</b>				5,712,450	-	69
70					-	-	70
71	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	5,712,450	-	71

## Division of Public Schools - FEFP

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		GR	EETF	SSTF	Total	Non-Rec	
1	<b>G/A-FEFP</b>	<b>7,087,439,923</b>	<b>242,352,820</b>	<b>170,169,274</b>	<b>7,499,962,017</b>	<b>-</b>	1
2	Deduct Prior Year Nonrecurring			(74,030,372)	(74,030,372)	-	2
2a	Restore Nonrecurring	74,030,372			74,030,372	-	2a
2b	Workload	706,762,636	(22,193,167)	(43,825,600)	640,743,869	497,712	2b
2c	FRS UAL and Normal Contribution Adjustment	(60,515,000)			(60,515,000)	-	2c
2d	Health Insurance Subsidy (HIS) Contribution Adjustment	54,271,000			54,271,000	-	2d
2e	Ad Valorem Offset Adjustment	(493,817,524)			(493,817,524)	-	2e
2f	Digital Classrooms Allocation	40,000,000			40,000,000	-	2f
3					-	-	3
4	<b>TOTAL, G/A-FEFP</b>	<b>7,408,171,407</b>	<b>220,159,653</b>	<b>52,313,302</b>	<b>7,680,644,362</b>	<b>497,712</b>	4
5							5
6	<b>G/A-CLASS SIZE REDUCTION</b>	<b>2,823,166,322</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,013,103,776</b>	<b>-</b>	6
7	Workload	87,397,968			87,397,968	-	7
8					-	-	8
9	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,910,564,290</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,100,501,744</b>	<b>-</b>	9
10							10
11	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>134,582,877</b>		<b>134,582,877</b>	<b>-</b>	11
12					-	-	12
13	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	<b>-</b>	<b>134,582,877</b>	<b>-</b>	<b>134,582,877</b>	<b>-</b>	13
14							14
15	<b>TOTAL FEFP</b>	<b>10,318,735,697</b>	<b>458,518,886</b>	<b>138,474,400</b>	<b>10,915,728,983</b>	<b>497,712</b>	15

## Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	FY 2015-16 Chairman's Recommended Budget			
	GR	Other Trust	Total	Non-Rec
<b>G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,230,000</b>		<b>1,230,000</b>	<b>-</b>
Recurring Funds:			-	-
Learning through Listening	760,000		760,000	-
Nonrecurring Funds:				-
Learning through Listening	170,000		170,000	-
Panhandle Area Education Consortium (PAEC)	300,000		300,000	-
Deduct Prior Year Nonrecurring	(470,000)		(470,000)	-
7a Learning through Listening	170,000		170,000	170,000
7b Panhandle Area Education Consortium (PAEC)	300,000		300,000	300,000
			-	-
<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,230,000</b>	<b>-</b>	<b>1,230,000</b>	<b>470,000</b>
<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	<b>5,000,000</b>		<b>5,000,000</b>	<b>-</b>
Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-
			-	-
<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	<b>23,058,720</b>		<b>23,058,720</b>	<b>-</b>
Recurring Funds:			-	-
Best Buddies	650,000		650,000	-
Big Brothers Big Sisters	2,030,248		2,030,248	-
Florida Alliance of Boys and Girls Clubs	2,494,747		2,494,747	-
Take Stock in Children	6,000,000		6,000,000	-
Teen Trendsetters	300,000		300,000	-
YMCA State Alliance/YMCA Reads	764,972		764,972	-
Nonrecurring Funds:			-	-
Best Buddies	250,000		250,000	-
Big Brothers Big Sisters	4,000,000		4,000,000	-
Florida Alliance of Boys and Girls Clubs	2,518,753		2,518,753	-
Take Stock in Children	250,000		250,000	-
Teen Trendsetters	800,000		800,000	-
YMCA State Alliance/YMCA Reads	2,000,000		2,000,000	-
Advancement Via Individual Determination (AVID)	500,000		500,000	-
Boys and Girls Club of Manatee County - New DeSoto Club	500,000		500,000	-
Deduct Prior Year Nonrecurring	(10,818,753)		(10,818,753)	-
33a Restore Non-Recurring:			-	-
33b Best Buddies	250,000		250,000	250,000
33c Big Brothers Big Sisters	4,000,000		4,000,000	4,000,000
33d Florida Alliance of Boys and Girls Clubs	2,518,753		2,518,753	2,518,753
33e Advancement Via Individual Determination (AVID)	700,000		700,000	700,000
			-	-
<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	<b>19,708,720</b>	<b>-</b>	<b>19,708,720</b>	<b>7,468,753</b>
<b>PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>-</b>
Deduct Prior Year Nonrecurring	(2,500,000)		(2,500,000)	-



## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2015-16 Chairman's Recommended Budget			
		GR	Other Trust	Total	Non-Rec
39				-	-
40	<b>TOTAL, PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS</b>	-	-	-	-
41					
42	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	1,000,000		1,000,000	-
43				-	-
44	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	1,000,000	-	1,000,000	-
45					
46	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	2,700,000		2,700,000	-
47	<b>Recurring Funds:</b>			-	-
48	Florida State University	450,000		450,000	-
49	UF Health Science Center at Jacksonville	450,000		450,000	-
50	University of Florida	450,000		450,000	-
51	University of Miami	450,000		450,000	-
52	University of South Florida	450,000		450,000	-
53	Keiser University	450,000		450,000	-
54				-	-
55	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	2,700,000	-	2,700,000	-
56					
57	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	650,000		650,000	-
58	Deduct Prior Year Nonrecurring	(150,000)		(150,000)	-
58a	New World School of the Arts	150,000		150,000	150,000
59				-	-
60	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	650,000	-	650,000	150,000
61					
62	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	4,500,000		4,500,000	-
63	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-
64				-	-
65	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	4,000,000	-	4,000,000	-
66					
66a	<b>EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>			-	-
66b	Educator Professional Liability Insurance	1,200,000		1,200,000	-
66c				-	-
66d	<b>TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	1,200,000	-	1,200,000	-
66e					
66f	<b>THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM</b>			-	-
66g	The Florida Best and Brightest Teacher Scholarship Program	45,450,000		45,450,000	45,450,000
66h				-	-
66i	<b>TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM</b>	45,450,000	-	45,450,000	45,450,000
70					
67	<b>TEACHER DEATH BENEFITS</b>	18,000		18,000	-
68				-	-
69	<b>TOTAL, TEACHER DEATH BENEFITS</b>	18,000	-	18,000	-
70					
71	<b>RISK MANAGEMENT INSURANCE</b>	881,698	71,703	953,401	-
72				-	-

## Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
73	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>881,698</b>	<b>71,703</b>	<b>953,401</b>	<b>-</b>	73
74						74
75	<b>G/A- AUTISM PROGRAM</b>	<b>9,000,000</b>		<b>9,000,000</b>	<b>-</b>	75
76	<b>Recurring Funds:</b>			<b>-</b>	<b>-</b>	76
77	Florida Atlantic University	1,011,807		1,011,807	-	77
78	Florida State University (College of Medicine)	1,171,922		1,171,922	-	78
79	University of Central Florida	1,648,378		1,648,378	-	79
80	University of Florida (College of Medicine)	1,032,025		1,032,025	-	80
81	University of Florida (Jacksonville)	1,027,084		1,027,084	-	81
82	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	82
83	University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	83
84				<b>-</b>	<b>-</b>	84
85	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>9,000,000</b>	<b>-</b>	<b>9,000,000</b>	<b>-</b>	85
86						86
87	<b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>	<b>2,545,390</b>		<b>2,545,390</b>	<b>-</b>	87
88	Deduct Prior Year Nonrecurring	(1,100,000)		(1,100,000)	-	88
89				<b>-</b>	<b>-</b>	89
90	<b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>	<b>-</b>	<b>1,445,390</b>	<b>-</b>	90
91						91
92	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>13,462,548</b>	<b>134,580,906</b>	<b>148,043,454</b>	<b>-</b>	92
93	<b>Recurring Funds:</b>			<b>-</b>	<b>-</b>	93
94	FL Association of District School Superintendents Training	500,000		500,000	-	94
95	Principal of the Year	29,426		29,426	-	95
96	School Related Personnel of the Year	6,182		6,182	-	96
97	Teacher of the Year	18,730		18,730	-	97
98	Administrators Professional Development	7,858,210		7,858,210	-	98
99	<b>Nonrecurring Funds:</b>			<b>-</b>	<b>-</b>	99
100	FL Association of District School Superintendents Training			<b>-</b>	<b>-</b>	100
101	Teacher of the Year	50,000		50,000	-	101
102	Teach for America	5,000,000		5,000,000	-	102
103	Deduct Prior Year Nonrecurring	(5,050,000)		(5,050,000)	-	103
103a	Teach for America	200,000		200,000	200,000	103a
103b	Principal Autonomy Pilot (HB 357)	400,000		400,000	400,000	103b
104				<b>-</b>	<b>-</b>	104
105	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>9,012,548</b>	<b>134,580,906</b>	<b>143,593,454</b>	<b>600,000</b>	105
106						106
107	<b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>21,400,000</b>		<b>21,400,000</b>	<b>-</b>	107
108	<b>Recurring Funds:</b>			<b>-</b>	<b>-</b>	108
109	Career and Education Planning System	3,000,000		3,000,000	-	109
110	Personal Learning Scholarship Accounts	18,400,000		18,400,000	-	110
111	Transfer Career and Education Planning System to UWF (HB 5101)	(3,000,000)		(3,000,000)	-	111
111a	Workload - Personal Learning Scholarship Accounts	13,500,000		13,500,000	-	111a
111b	Assessment Development Integrated System Tool	1,765,430		1,765,430	-	111b
111c	Florida Standards Instructional Tool	2,175,000		2,175,000	2,175,000	111c
112				<b>-</b>	<b>-</b>	112

## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
113	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>35,840,430</b>	<b>-</b>	<b>35,840,430</b>	<b>2,175,000</b>	113
114						114
115	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>25,794,131</b>		<b>25,794,131</b>	<b>-</b>	115
116	<b>Recurring Funds:</b>			<b>-</b>	<b>-</b>	116
117	Academic Tourney	65,476		65,476	-	117
118	African American Task Force	100,000		100,000	-	118
119	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-	119
120	Black Male Explorers	164,701		164,701	-	120
121	Florida Holocaust Museum	100,000		100,000	-	121
122	Girl Scouts of Florida	267,635		267,635	-	122
123	Holocaust Task Force	100,000		100,000	-	123
124	Learning for Life	869,813		869,813	-	124
125	Okaloosa County - Science and Technology Education Middle School	250,000		250,000	-	125
126	Pasco Regional STEM School/Tampa Bay Region Aeronautics	500,000		500,000	-	126
127	Project to Advance School Success (PASS)	508,983		508,983	-	127
128	State Science Fair	72,032		72,032	-	128
129	<b>Nonrecurring Funds:</b>			<b>-</b>	<b>-</b>	129
130	Academic Tourney	134,524		134,524	-	130
131	AMI Kids - Gadsden	500,000		500,000	-	131
132	AVID Highlands County	520,203		520,203	-	132
133	Black Male Explorers	150,000		150,000	-	133
134	CDC of Tampa - Work Readiness Training	200,000		200,000	-	134
135	City of Hialeah Education Academy	500,000		500,000	-	135
136	Coral Gables Environmental Sustainability Design Education Program	200,000		200,000	-	136
137	Coral Springs Safety Town	250,000		250,000	-	137
138	Culinary Training/Professional Training Kitchen	200,000		200,000	-	138
139	Destination Graduation	500,000		500,000	-	139
140	EO Wilson Biophillia Center	100,000		100,000	-	140
141	Florida Afterschool Network/Ounce of Prevention Fund of Florida	300,000		300,000	-	141
142	Florida Children's Initiative	1,500,000		1,500,000	-	142
143	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	143
144	Florida Holocaust Museum	200,000		200,000	-	144
145	Florida Youth Challenge Academy	750,000		750,000	-	145
146	Girl Scouts of Florida	232,000		232,000	-	146
147	Glades Career Readiness Roundtable/West Tech Construction Academy	426,628		426,628	-	147
148	Hialeah Gardens Educational Center Programs	1,870,000		1,870,000	-	148
149	Holocaust Memorial Miami Beach	150,000		150,000	-	149
150	Jobs for Florida's Graduates	3,000,000		3,000,000	-	150
151	Knowledge is Power Program (KIPP) Jacksonville	900,000		900,000	-	151
152	Lauren's Kids	3,800,000		3,800,000	-	152
153	Learning for Life	1,050,000		1,050,000	-	153
154	Marie Selby Botanical Gardens	500,000		500,000	-	154
155	Men of Vision	100,000		100,000	-	155
156	Minority Male Mentoring Initiative	200,000		200,000	-	156
157	Mourning Family Foundation	500,000		500,000	-	157

## Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
158	Neighborhood Initiative Summer Job Program	100,000		100,000	-	158
159	PARC-Project Search	100,000		100,000	-	159
160	Pasco Regional STEM School/Tampa Bay Region Aeronautics	1,000,000		1,000,000	-	160
161	Pinellas Education Foundation - Career Path Planning	250,000		250,000	-	161
162	Project SOS Expansion	301,184		301,184	-	162
163	Project to Advance School Success (PASS)	100,000		100,000	-	163
164	Sandra DeLuca Development Center	200,000		200,000	-	164
165	The SEED School of Miami	1,400,000		1,400,000	-	165
166	Workforce Advantage Academy	100,000		100,000	-	166
167	YMCA Youth in Government	200,000		200,000	-	167
168	Deduct Prior Year Nonrecurring	(22,684,539)		(22,684,539)	-	168
168a	Restore Nonrecurring:			-	-	168a
168b	Academic Tourney	134,524		134,524	134,524	168b
168c	Coral Gables Environmental Sustainability Design Education Program	200,000		200,000	200,000	168c
168d	Culinary Training/Professional Training Kitchen	200,000		200,000	200,000	168d
168e	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	200,000	168e
168f	Holocaust Memorial Miami Beach	150,000		150,000	150,000	168f
168g	Knowledge is Power Program (KIPP) Jacksonville	900,000		900,000	900,000	168g
168h	Lauren's Kids	3,800,000		3,800,000	3,800,000	168h
168i	The SEED School of Miami	875,000		875,000	875,000	168i
168j	Mourning Family Foundation	1,000,000		1,000,000	1,000,000	168j
168k	All Pro Dad/Family First	50,000		50,000	50,000	168k
168l	College Prep Program - Broward	75,000		75,000	75,000	168l
168m	College Prep Program - Duval	75,000		75,000	75,000	168m
168n	5000 Role Model Excellence Program	100,000		100,000	100,000	168n
168o	I am a Leader Foundation	250,000		250,000	250,000	168o
168p	MBF Boat Safety/CPR Program	100,000		100,000	100,000	168p
168q	YMCA of Central Florida After School Program	1,000,000		1,000,000	1,000,000	168q
169				-	-	169
170	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>12,219,116</b>	<b>-</b>	<b>12,219,116</b>	<b>9,109,524</b>	170
171						171
172	<b>G/A-EXCEPTIONAL EDUCATION</b>	<b>4,613,726</b>	<b>2,333,354</b>	<b>6,947,080</b>	<b>-</b>	172
173	<b>Recurring Funds:</b>			-	-	173
174	Communication/Autism Navigator	1,353,292		1,353,292	-	174
175	Family Café	200,000		200,000	-	175
176	<b>Nonrecurring Funds:</b>			-	-	176
177	Auditory-Oral Education Grants	500,000		500,000	-	177
178	Communication/Autism Navigator	1,246,708		1,246,708	-	178
179	Family Café	50,000		50,000	-	179
180	Special Olympics	250,000		250,000	-	180
181	Deduct Prior Year Nonrecurring	(2,046,708)		(2,046,708)	-	181
182				-	-	182
183	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>2,567,018</b>	<b>2,333,354</b>	<b>4,900,372</b>	<b>-</b>	183
184						184
185	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>44,501,883</b>	<b>4,485,440</b>	<b>48,987,323</b>	<b>-</b>	185

## Division of Public Schools - State Grants/Non - FEFP

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
185a	Workload	1,204,125		1,204,125	-	185a
185b	Transfer Indirect Cost in Federal Grants to Admin TF - Add		583	583	-	185b
185c	Transfer Indirect Cost in Federal Grants to Admin TF - Deduct		(583)	(583)	-	185c
185d	Transfer Indirect Cost in Federal Grants to Grants & Donations TF - Add		238	238	-	185d
185e	Transfer Indirect Cost in Federal Grants to Grants & Donations TF - Deduct		(238)	(238)	-	185e
186				-	-	186
187	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>45,706,008</b>	<b>4,485,440</b>	<b>50,191,448</b>	<b>-</b>	187
188						188
189	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,925</b>	<b>42,420</b>	<b>262,345</b>	<b>-</b>	189
189a	Correct Funding Source Identifier - Add		3,291	3,291	-	189a
189b	Correct Funding Source Identifier - Deduct		(3,291)	(3,291)	-	189b
190				-	-	190
191	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,925</b>	<b>42,420</b>	<b>262,345</b>	<b>-</b>	191
192						192
193	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>196,848,853</b>	<b>141,513,823</b>	<b>338,362,676</b>	<b>65,423,277</b>	193

# Division of Public Schools Federal Grants - K-12 Programs

Appropriation Category		FY 2015-16 Chairman's Recommended Budget			
		GR	Other Trust	Total	Non-Rec
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>		3,999,420	3,999,420	-
2				-	-
3	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	3,999,420	3,999,420	-
4					
5	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>		1,512,712,755	1,512,712,755	-
6				-	-
7	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	1,512,712,755	1,512,712,755	-
8					
9	<b>DOMESTIC SECURITY</b>		5,409,971	5,409,971	-
10				-	-
11	<b>TOTAL, DOMESTIC SECURITY</b>	-	5,409,971	5,409,971	-
12					
13	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	1,522,122,146	1,522,122,146	-

# Division of Public Schools - Educational Media & Technology

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>CAPITOL TECHNICAL CENTER</b>	<b>324,624</b>		<b>324,624</b>	-	1
2	Deduct Prior Year Nonrecurring	(100,000)		(100,000)	-	2
7				-	-	7
8	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>224,624</b>	-	<b>224,624</b>	-	8
9						9
10	<b>FEDERAL EQUIPMENT MATCHING GRANT</b>	<b>450,000</b>		<b>450,000</b>	-	10
11	Deduct Prior Year Nonrecurring	(450,000)		(450,000)	-	11
12						12
13	<b>TOTAL, FEDERAL EQUIPMENT MATCHING GRANT</b>	-	-	-	-	13
14						14
15	<b>G/A-PUBLIC BROADCASTING</b>			-	-	15
16	Recurring Funds:			-	-	16
17	Florida Channel Closed Captioning	340,862		340,862	-	17
18	Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	18
19	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	19
20	Florida Channel Year Round Coverage	2,272,414		2,272,414	-	20
21	Public Radio Stations	1,300,000		1,300,000	-	21
22	Public Television Stations	3,996,811		3,996,811	-	22
23	Nonrecurring Funds:			-	-	23
24	FPBS Learning Media Content Library	1,000,000		1,000,000	-	24
25	Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	25
30				-	-	30
31	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>9,207,609</b>	-	<b>9,207,609</b>	-	31
32						32
33	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>9,432,233</b>	-	<b>9,432,233</b>	-	33

# State Board of Education

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	1,019.50	19,532,569	48,559,801	68,092,370	-
1a	Education Technology & Information Services - Funding Adjustment			(698,155)	(698,155)	-
1b	Increase Trust Fund Budget Authority			10,000	10,000	-
1c	Single Sign-On		555,057		555,057	-
1d	Educator Quality		272,273		272,273	-
2					-	-
3	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,019.50</b>	<b>20,359,899</b>	<b>47,871,646</b>	<b>68,231,545</b>	<b>-</b>
4						
5	<b>OTHER PERSONAL SERVICES</b>		236,469	1,256,917	1,493,386	-
5a	Realignment of Operating Expenditures - Add			33,751	33,751	-
5b	Realign Operating Budget Authority with Projected Expenditures			(31,478)	(31,478)	-
6					-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>236,469</b>	<b>1,259,190</b>	<b>1,495,659</b>	<b>-</b>
8						
9	<b>EXPENSES</b>		2,384,263	9,507,622	11,891,885	-
9a	Realignment of Operating Expenditures - Add			(39,772)	(39,772)	-
9b	Realign Operating Budget Authority with Projected Expenditures			(61,516)	(61,516)	-
9c	Education Technology & Information Services - Funding Adjustment			(65,000)	(65,000)	-
9d	Single Sign-On		6,000		6,000	6,000
10					-	-
11	<b>TOTAL, EXPENSES</b>		<b>2,390,263</b>	<b>9,341,334</b>	<b>11,731,597</b>	<b>6,000</b>
12						
13	<b>OPERATING CAPITAL OUTLAY</b>		45,970	1,027,120	1,073,090	-
13a	Application Maintenance Costs for Ed Cert System			(24,000)	(24,000)	-
14					-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	<b>1,003,120</b>	<b>1,049,090</b>	<b>-</b>
16						
17	<b>ASSESSMENT &amp; EVALUATION</b>		56,887,009	48,627,636	105,514,645	-
17a	Supplemental Technology Assessment Funding		50,000,000		50,000,000	50,000,000
17b	Statewide Assessment Program		1,476,505	6,792,187	8,268,692	-
17c	Assessment Contract Savings		(4,365,093)	(1,756,215)	(6,121,308)	-
18					-	-
19	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>103,998,421</b>	<b>53,663,608</b>	<b>157,662,029</b>	<b>50,000,000</b>
20						
21	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		454,325		454,325	-
21a	Direct Billing for Administrative Hearings		(113,656)		(113,656)	-
22					-	-
23	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>340,669</b>	<b>-</b>	<b>340,669</b>	<b>-</b>
24						
25	<b>CONTRACTED SERVICES</b>		1,301,378	17,597,985	18,899,363	-
26	Deduct Prior Year Nonrecurring		(385,000)	(45,075)	(430,075)	-
26a	Realignment of Operating Expenditures - Add			6,021	6,021	-
26b	Realignment of Operating Expenditures - Deduct			(5,000)	(5,000)	-
26c	Telecommunications Infrastructure Replacement & Upgrade		177,988	415,304	593,292	-
26d	Education Technology & Information Services - Funding Adjustment			413,155	413,155	-
26e	Electronic Records Transfer System		434,732		434,732	434,732



# State Board of Education

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
26f	Single Sign-On		500,580		500,580	500,580	26f
26g	Application Maintenance Costs for Ed Cert System			(1,157,136)	(1,157,136)	-	26g
26h	Educator Quality		1,480,612		1,480,612	300,000	26h
26i	The School Information Portal		300,000		300,000	300,000	26i
27					-	-	27
28	<b>TOTAL, CONTRACTED SERVICES</b>		<b>3,810,290</b>	<b>17,225,254</b>	<b>21,035,544</b>	<b>1,535,312</b>	28
29							29
30	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-	30
31					-	-	31
32	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		-	200,000	200,000	-	32
33							33
34	<b>RISK MANAGEMENT INSURANCE</b>		121,023	348,349	469,372	-	34
35					-	-	35
36	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		121,023	348,349	469,372	-	36
37							37
38	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		133,049	231,224	364,273	-	38
39					-	-	39
40	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		133,049	231,224	364,273	-	40
41							41
42	<b>STATE DATA CENTER - AST</b>						42
43	Transfer from Southwood Shared Resource Center pursuant to HB 7073		126,481	162,829	289,310	-	43
43a	Reduced Workload for a Data Center to Support an Agency		(41,848)	(24,155)	(66,003)	-	43a
44					-	-	44
45	<b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)</b>		<b>84,633</b>	<b>138,674</b>	<b>223,307</b>	-	45
46							46
47	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		<b>6,196,055</b>	<b>10,794,475</b>	<b>16,990,530</b>	-	47
47a	Education Technology & Information Services - Funding Adjustment			(1,525,000)	(1,525,000)	-	47a
47b	Data Base Administration Support		69,780	173,478	243,258	-	47b
47c	Data Systems		(1,527,105)		(1,527,105)	-	47c
47d	Single Sign-On		283,913		283,913	83,913	47d
47e	Application Maintenance Costs for Ed Cert System			201,961	201,961	-	47e
47f	Educator Quality		16,284		16,284	-	47f
47g	Increase Trust Fund Budget Authority			50,000	50,000	-	47g
48					-	-	48
49	<b>TOTAL, DATA PROCESSING SERVICES</b>		<b>5,038,927</b>	<b>9,694,914</b>	<b>14,733,841</b>	<b>83,913</b>	49
50							50
51	<b>DATA PROCESSING SERVICES/SOUTHWOOD SRC</b>		<b>126,481</b>	<b>162,829</b>	<b>289,310</b>	-	51
52	Transfer to Agency for State Technology (AST) pursuant to HB 7073		(126,481)	(162,829)	(289,310)	-	52
53							53
54	<b>TOTAL, DATA PROCESSING SERVICES/SOUTHWOOD SRC</b>		-	-	-	-	54
55							55
56	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		<b>1,536,008</b>	<b>4,164,036</b>	<b>5,700,044</b>	-	56
56a	Data Base Administration Support			270,000	270,000	-	56a
56b	Data Systems		153,233		153,233	-	56b
56c	Application Maintenance Costs for Ed Cert System			71,544	71,544	-	56c
57					-	-	57

# State Board of Education

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
58	<b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		1,689,241	4,505,580	6,194,821	-	58
59							59
60	<b>TOTAL, STATE BOARD OF EDUCATION</b>	1,019.50	138,248,854	145,482,893	283,731,747	51,625,225	60
61							61
62	<b>SALARY RATE ADJUSTMENT</b>				50,752,893	-	62
63						-	63
64						-	64
65						-	65
66	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	50,752,893	-	66

# Higher Education Appropriations

Policy Area/Budget Entity	FY 2015-16 Chairman's Recommended Budget						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	286,916,251	79,361,879	113,697,324	-	479,975,454	600,000
Florida Colleges	-	913,980,850	245,534,527	-	-	1,159,515,377	1,400,000
State University System	-	2,323,975,119	274,260,307	5,074,903	1,902,333,393	4,505,643,722	12,958,301
Vocational Rehabilitation	931.00	54,983,345	-	172,603,763	-	227,587,108	4,355,511
Blind Services	299.75	14,975,621	-	37,869,451	-	52,845,072	-
Private Colleges & Universities	-	152,891,693	-	-	-	152,891,693	1,152,087
Student Financial Aid - State	-	117,450,985	297,973,544	11,799,193	-	427,223,722	3,285,924
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-
Board of Governors	63.00	6,804,442	-	1,025,145	-	7,829,587	-
<b>Total Higher Education</b>	<b>1,293.75</b>	<b>3,871,978,306</b>	<b>897,130,257</b>	<b>342,174,779</b>	<b>1,902,333,393</b>	<b>7,013,616,735</b>	<b>23,751,823</b>

# District Workforce Education

Appropriation Category		FY 2015-16 Chairman's Recommended Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	PERFORMANCE BASED INCENTIVES	4,982,722				4,982,722	-	1
2						-	-	2
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>4,982,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,982,722</b>	<b>-</b>	3
4								4
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-	5
6						-	-	6
7	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	7
8								8
9	<b>WORKFORCE DEVELOPMENT</b>	<b>287,132,184</b>	<b>82,412,304</b>			<b>369,544,488</b>	<b>-</b>	9
10	Deduct Prior Year Nonrecurring	(4,500,000)				(4,500,000)	-	10
10a	Fund Shift from EETF to GR Based on Estimating Conference	3,050,425	(3,050,425)			-	-	10a
10b	Workload	(17,707,484)				(17,707,484)	-	10b
10c	Equitably Redistribute Workforce funding through Funding Model	8,858,404				8,858,404	-	10c
10d	Workforce Education Student Information System	4,500,000				4,500,000	-	10d
11						-	-	11
12	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>281,333,529</b>	<b>79,361,879</b>	<b>-</b>	<b>-</b>	<b>360,695,408</b>	<b>-</b>	12
13								13
14	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-	14
15						-	-	15
16	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	16
17								17
18	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS					-	-	18
19	Nonrecurring Funds:					-	-	19
20	South Apopka Adult Community Education Center	500,000				500,000	-	20
21	Adults with Disabilities Workforce Education Pilot Program	43,000				43,000	-	21
22	Lotus House Women's Shelter	100,000				100,000	-	22
23	Bay Welding Program for Shipbuilding	250,000				250,000	-	23
24	Deduct Prior Year Nonrecurring	(893,000)				(893,000)	-	24
24a	Smart Horizons On-Line Career Education	500,000				500,000	500,000	24a
24b	Nature Links for Lifelong Learning	100,000				100,000	100,000	24b
25						-	-	25
26	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>600,000</b>	26
27								27
28	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	<b>286,916,251</b>	<b>79,361,879</b>	<b>113,697,324</b>	<b>-</b>	<b>479,975,454</b>	<b>600,000</b>	28
29								29
30	TUITION REVENUE							30
31	FY 2015-16 TUITION				48,323,526	48,323,526		31
32						-		32
33	<b>TOTAL, TUITION REVENUE</b>					<b>48,323,526</b>		33
34	<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>528,298,980</b>		34

# Florida Colleges

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					Non-Rec
		GR	EETF	Other Trust	Tuition/Fees	Total	
1	<b>PERFORMANCE BASED INCENTIVES</b>	5,000,000				5,000,000	-
2						-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	5,000,000	-	-	-	5,000,000	-
4							
5	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	877,451,626	254,972,113			1,132,423,739	-
6	Deduct Prior Year Nonrecurring	(7,890,125)				(7,890,125)	-
7	Start-up Adjustment	722,574				722,574	-
7a	Florida Retirement Contribution Adjustment	(4,500,000)				(4,500,000)	-
7b	State Retiree Health Insurance Subsidy	4,300,000				4,300,000	-
7c	Fund Shift from EETF to GR Based on Estimating Conference	9,437,586	(9,437,586)			-	-
7d	Valencia Summer Enrollment Allocation Correction	1,713,536				1,713,536	-
7e	Operating Cost of New Facilities	1,494,296				1,494,296	-
7f	Performance Funding	20,000,000				20,000,000	-
7g	Restore Nonrecurring - Dual Enrollment Summer	4,418,175				4,418,175	-
7h	Daytona State College On-Line Learning	100,000				100,000	100,000
7i	Seaport Employment Training Grant - Broward College	100,000				100,000	100,000
7j	St. Petersburg College - A Day on Service	200,000				200,000	200,000
8						-	-
9	<b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>	907,547,668	245,534,527	-	-	1,153,082,195	400,000
10							
11	<b>COMMISSION ON COMMUNITY SERVICE</b>	683,182				683,182	-
12	Deduct Prior Year Nonrecurring	(250,000)				(250,000)	-
13						-	-
14	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	433,182	-	-	-	433,182	-
15							
16	<b>G/A-FLORIDA VIRTUAL CAMPUS</b>	9,006,230				9,006,230	-
17	Deduct Prior Year Nonrecurring	2,500,000				2,500,000	-
18	Transfer Fla Virtual Campus to UWF (HB 5101)	(11,506,230)				(11,506,230)	-
19						-	-
20	<b>TOTAL, G/A-FLORIDA VIRTUAL CAMPUS</b>	-	-	-	-	-	-
21							
21a	<b>FACILITY REPAIRS MAINTAINANCE AND CONSTRUCTION</b>					-	-
21b	Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range	1,000,000				1,000,000	1,000,000
21c						-	-
21d	<b>TOTAL, FACILITY REPAIRS MAINTAINANCE AND CONSTRUCTION</b>	1,000,000	-	-	-	1,000,000	1,000,000
21e							
22	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	913,980,850	245,534,527	-	-	1,159,515,377	1,400,000
23							
24	<b>TUITION REVENUE</b>						
25	FY 2015-16 TUITION				840,685,423	840,685,423	
26						-	
27	<b>TOTAL, TUITION REVENUE</b>					840,685,423	
28	<b>TOTAL BUDGET INCLUDING TUITION</b>					2,000,200,800	

# State University System

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					Non-Rec
		GR	EETF	Other Trust	Tuition/Fees	Total	
1	<b>G/A-MOFFITT CANCER CENTER</b>	<b>12,576,930</b>				<b>12,576,930</b>	-
2	Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-
3						-	-
4	<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	-	-	-	<b>10,576,930</b>	-
5							
6	<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,738,551,563</b>	<b>256,516,943</b>	<b>5,071,736</b>	<b>1,717,093,657</b>	<b>3,717,233,899</b>	-
7	Deduct Prior Year Nonrecurring	(36,180,333)				(36,180,333)	-
8	Startup Budget Adjustments	1,121,816			758,394	1,880,210	-
9	Transfer Fla Virtual Campus to UWF (HB 5101)	25,828,801				25,828,801	-
9a	Florida Retirement Contribution Adjustment	(2,079,415)				(2,079,415)	-
9b	State Retiree Health Insurance Subsidy	3,299,057				3,299,057	-
9c	Transfer Between Appropriation Categories - From UCF E&G to UCF Med School	(15,770)				(15,770)	-
9d	Transfer Between Appropriation Categories - From UCF Med School to UCF E&G				778,219	778,219	-
9e	Transfer Between Appropriation Categories - From UF E&G to UF Health Center for Physical Plant New Space	(736,734)				(736,734)	-
9f	Estimated Enrollment Alignment				36,829,745	36,829,745	-
9g	Transfer Base Funding to University Performance	(100,000,000)				(100,000,000)	-
9h	Metric Based Performance Funding	200,000,000				200,000,000	-
9i	Preeminent State Universities - University of Florida	5,000,000				5,000,000	-
9j	Preeminent State Universities - Florida State University	5,000,000				5,000,000	-
9k	Fund Shift from EETF to GR Based on Estimating Conference	8,838,363	(8,838,363)			-	-
9l	Dual Enrollment Credit Hours Above School District Required Payment	519,781				519,781	-
9m	Transfer Funds to FAMU/FSU College of Engineering	(12,996,539)				(12,996,539)	-
9n	Physical Plant New Space	1,867,972				1,867,972	-
9o	FAU - Jupiter Bioscience Gateway	400,000				400,000	400,000
9p	FAU - Max Planck Scientific Fellowship Program	500,000				500,000	500,000
9q	FIU - Washington Center For Internships And Academic Seminars	600,000				600,000	-
9r	FSU - Institute for Charter School Research (\$1,000,000 funded in HB7037)	-				-	-
9s	FSU - Florida Campus Compact	350,000				350,000	350,000
9t	NCF - Career Development Center	500,000				500,000	500,000
9u	NCF/USF SM - Shared Campus Police Initiative	720,564				720,564	720,564
9v	UCF - Florida Center for Students with Unique Abilities (PCB HEWS 15-02)	1,000,000				1,000,000	-
9w	UCF - The Lou Frey Institute of Politics & Government	250,000				250,000	250,000
9x	UCF - Istation	2,000,000				2,000,000	-
9y	UCF - Evans Community School	900,000				900,000	900,000
9z	UF - Lastinger Center for Learning Algebra Nation	2,000,000				2,000,000	2,000,000
9aa	UF - Lastinger Center for Learning Math Nation	3,000,000				3,000,000	3,000,000
9ab	USF SM - Small Business Development Center	100,000				100,000	100,000
9ac	USF SP - Family Study Center	250,000				250,000	250,000
9ad	UNF - Culture Of Completion And Career Initiative	387,737				387,737	387,737
9ae	UWF - Veteran and Military Student Support	250,000				250,000	250,000
10						-	-
11	<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,851,226,863</b>	<b>247,678,580</b>	<b>5,071,736</b>	<b>1,755,460,015</b>	<b>3,859,437,194</b>	<b>9,608,301</b>
11a							
11b	<b>G/A-FAMU/FSU COLLEGE ENGINEERING</b>	-				-	-
11c	Transfer Funds to FAMU/FSU College of Engineering	12,996,539				12,996,539	-
11d	Florida Retirement Contribution Adjustment	(8,386)				(8,386)	-
11e	State Retiree Health Insurance Subsidy	11,608				11,608	-
11f						-	-
11g	<b>TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING</b>	<b>12,999,761</b>	-	-	<b>12,999,761</b>	<b>12,999,761</b>	-

# State University System

Appropriation Category		FY 2015-16 Chairman's Recommended Budget							
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec		
12									
13	<b>G/A-IFAS</b>	<b>138,716,264</b>	<b>12,533,877</b>			<b>151,250,141</b>		<b>-</b>	13
14	Deduct Prior Year Nonrecurring	(5,985,878)				(5,985,878)		-	14
14a	Florida Retirement Contribution Adjustment	(110,597)				(110,597)		-	14a
14b	State Retiree Health Insurance Subsidy	240,438				240,438		-	14b
14c	Physical Plant New Space	213,880				213,880		-	14c
14d	Fund Shift from EETF to GR Based on Estimating Conference	678,659	(678,659)			-		-	14d
14e	Research & Extension Workload	5,500,000				5,500,000		-	14e
14f	Cervidae Disease Research	2,000,000				2,000,000		-	14f
15								-	15
16	<b>TOTAL, G/A-IFAS</b>	<b>141,252,766</b>	<b>11,855,218</b>	<b>-</b>	<b>-</b>	<b>153,107,984</b>		<b>-</b>	16
17									17
18	<b>G/A - USF MEDICAL CENTER</b>	<b>65,047,226</b>	<b>9,349,672</b>		<b>56,731,164</b>	<b>131,128,062</b>		<b>-</b>	18
19	Deduct Prior Year Nonrecurring	(2,100,000)				(2,100,000)		-	19
20	Startup Budget Adjustments				19,154	19,154		-	20
20a	Florida Retirement Contribution Adjustment	(81,527)				(81,527)		-	20a
20b	State Retiree Health Insurance Subsidy	75,023				75,023		-	20b
20c	Student Phase-In Tuition Revenue - Medical Schools				993,575	993,575		-	20c
20d	Fund Shift from EETF to GR Based on Estimating Conference	321,854	(321,854)			-		-	20d
21								-	21
22	<b>TOTAL, G/A - USF MEDICAL CENTER</b>	<b>63,262,576</b>	<b>9,027,818</b>	<b>-</b>	<b>57,743,893</b>	<b>130,034,287</b>		<b>-</b>	22
23									23
24	<b>G/A - UF HEALTH CENTER</b>	<b>103,652,152</b>	<b>5,796,416</b>		<b>38,463,434</b>	<b>147,912,002</b>		<b>-</b>	24
25	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)		-	25
25a	Florida Retirement Contribution Adjustment	(111,162)				(111,162)		-	25a
25b	State Retiree Health Insurance Subsidy	163,825				163,825		-	25b
25c	Physical Plant New Space	366,337				366,337		-	25c
25d	Fund Shift from EETF to GR Based on Estimating Conference	527,355	(527,355)			-		-	25d
25e	Transfer Between Appropriation Categories - From UF E&G to UF Health Center for Physical Plant New Space	736,734				736,734		-	25e
25f	UF Center for Translational Research in Neurodegenerative Disease	2,500,000				2,500,000		-	25f
26								-	26
27	<b>TOTAL, G/A - UF HEALTH CENTER</b>	<b>106,585,241</b>	<b>5,269,061</b>	<b>-</b>	<b>38,463,434</b>	<b>150,317,736</b>		<b>-</b>	27
28									28
29	<b>G/A - FSU MEDICAL SCHOOL</b>	<b>34,320,985</b>	<b>605,115</b>		<b>11,572,716</b>	<b>46,498,816</b>		<b>-</b>	29
29a	Florida Retirement Contribution Adjustment	(31,078)				(31,078)		-	29a
29b	State Retiree Health Insurance Subsidy	32,119				32,119		-	29b
29c	Fund Shift from EETF to GR Based on Estimating Conference	175,485	(175,485)			-		-	29c
30								-	30
31	<b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>	<b>34,497,511</b>	<b>429,630</b>	<b>-</b>	<b>11,572,716</b>	<b>46,499,857</b>		<b>-</b>	31
32									32
33	<b>G/A UCF MEDICAL SCHOOL</b>	<b>25,757,576</b>			<b>13,508,590</b>	<b>39,266,166</b>		<b>-</b>	33
34	Deduct Prior Year Nonrecurring	(500,000)				(500,000)		-	34
34a	Transfer Between Appropriation Categories - From UCF E&G To UCF Med School	15,770				15,770		-	34a
34b	Transfer Between Appropriation Categories - From UCF Med School to UCF E&G				(778,219)	(778,219)		-	34b
34c	Florida Retirement Contribution Adjustment	(24,800)				(24,800)		-	34c
34d	State Retiree Health Insurance Subsidy	16,219				16,219		-	34d
34e	Student Phase-In Tuition Revenue - Medical Schools				2,132,725	2,132,725		-	34e
34f	UCF Med School - Crohn's and Colitis Research	1,000,000				1,000,000		1,000,000	34f
35								-	35

# State University System

Appropriation Category		FY 2015-16 Chairman's Recommended Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
36	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>	<b>26,264,765</b>	-	-	<b>14,863,096</b>	<b>41,127,861</b>	<b>1,000,000</b>	36
37								37
38	<b>G/A FIU MEDICAL SCHOOL</b>	<b>30,833,444</b>			<b>15,601,041</b>	<b>46,434,485</b>	-	38
39	Deduct Prior Year Nonrecurring	(800,000)				(800,000)	-	39
39a	Student Phase-In Tuition Revenue - Medical Schools				357,193	357,193	-	39a
39b	Florida Retirement Contribution Adjustment	(37,305)				(37,305)	-	39b
39c	State Retiree Health Insurance Subsidy	52,982				52,982	-	39c
39d	FIU Med School - Neuroscience Centers of Florida Foundation	800,000				800,000	800,000	39d
40								40
41	<b>TOTAL, FIU MEDICAL SCHOOL</b>	<b>30,849,121</b>	-	-	<b>15,958,234</b>	<b>46,807,355</b>	<b>800,000</b>	41
42								42
43	<b>G/A FAU MEDICAL SCHOOL</b>	<b>14,344,890</b>			<b>8,238,505</b>	<b>22,583,395</b>	-	43
43a	Estimated Enrollment Alignment				33,500	33,500	-	43a
43b	Florida Retirement Contribution Adjustment	(15,730)				(15,730)	-	43b
43c	State Retiree Health Insurance Subsidy	8,729				8,729	-	43c
44								44
45	<b>TOTAL, FAU MEDICAL SCHOOL</b>	<b>14,337,889</b>	-	-	<b>8,272,005</b>	<b>22,609,894</b>	-	45
46								46
47	<b>G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>				<b>7,140,378</b>	-	47
48								48
49	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	-	-	-	<b>7,140,378</b>	-	49
50								50
51	<b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>	<b>3,489,184</b>				<b>3,489,184</b>	-	51
52	Deduct Prior Year Nonrecurring	(750,000)				(750,000)	-	52
52a	Institute For Human And Machine Cognition	1,550,000				1,550,000	1,550,000	52a
53								53
54	<b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>	<b>4,289,184</b>	-	-	-	<b>4,289,184</b>	<b>1,550,000</b>	54
55								55
56	<b>RISK MANAGEMENT INSURANCE</b>	<b>20,692,134</b>		<b>3,167</b>		<b>20,695,301</b>	-	56
57								57
58	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,692,134</b>	-	<b>3,167</b>	-	<b>20,695,301</b>	-	58
59								59
60	<b>G/A-FLA VIRTUAL CAMPUS</b>	<b>8,822,571</b>				<b>8,822,571</b>	-	60
61	Deduct Prior Year Nonrecurring	2,500,000				2,500,000	-	61
62	Transfer Fla Virtual Campus to UWF (HB 5101)	(11,322,571)				(11,322,571)	-	62
63								63
64	<b>TOTAL, G/A-FLA VIRTUAL CAMPUS</b>	<b>-</b>	-	-	-	<b>-</b>	-	64
65								65
66	<b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>2,323,975,119</b>	<b>274,260,307</b>	<b>5,074,903</b>	<b>1,902,333,393</b>	<b>4,505,643,722</b>	<b>12,958,301</b>	66
67								67
68	<b>TUITION REVENUE</b>							68
69	<b>FY 2014-15 TUITION</b>				<b>1,861,209,107</b>	<b>1,861,209,107</b>		69
70	<b>FY 2015-16 TUITION - Enrollment and Annualization</b>				<b>41,124,286</b>	<b>41,124,286</b>		70
71								71
72	<b>TOTAL, TUITION REVENUE</b>					<b>1,902,333,393</b>		72



# Vocational Rehabilitation

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	931.00	10,180,536	39,020,396	49,200,932	-	1
2					-	-	2
3	<b>TOTAL, SALARIES AND BENEFITS</b>	931.00	10,180,536	39,020,396	49,200,932	-	3
4							4
5	<b>OTHER PERSONAL SERVICES</b>			1,467,459	1,467,459	-	5
6					-	-	6
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	1,467,459	1,467,459	-	7
8							8
9	<b>EXPENSES</b>		6,686	10,625,716	10,632,402	-	9
10	Deduct Prior Year Nonrecurring			(224,000)	(224,000)	-	10
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		6,686	10,401,716	10,408,402	-	12
13							13
14	<b>G/A-ADULT DISABILITY FUNDS</b>		10,793,484		10,793,484	-	14
15	Deduct Prior Year Nonrecurring		(800,000)		(800,000)	-	15
15a	Inclusive Transition and Employment Management (ITEM) Program		750,000		750,000	750,000	15a
16					-	-	16
17	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		10,743,484	-	10,743,484	750,000	17
18							18
19	<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		549,823		549,823	-	19
20					-	-	20
21	<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		549,823	-	549,823	-	21
22							22
23	<b>OPERATING CAPITAL OUTLAY</b>			504,986	504,986	-	23
24	Deduct Prior Year Nonrecurring			(24,000)	(24,000)	-	24
25					-	-	25
26	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	480,986	480,986	-	26
27							27
28	<b>CONTRACTED SERVICES</b>		716,815	17,258,886	17,975,701	-	28
29	Deduct Prior Year Nonrecurring		(98,800)		(98,800)	-	29
30					-	-	30
31	<b>TOTAL, CONTRACTED SERVICES</b>		618,015	17,258,886	17,876,901	-	31
32							32
33	<b>G/A-INDEPENDENT LIVING SERVICES</b>		1,732,004	4,949,789	6,681,793	-	33
34	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-	34
34a	Education Technology & Information Services - Funding Adjustment			(135,000)	(135,000)	-	34a
35					-	-	35
36	<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,814,789	6,046,793	-	36
37							37
38	<b>PURCHASED CLIENT SERVICES</b>		37,630,954	113,300,759	150,931,713	-	38
39	Deduct Prior Year Nonrecurring		(7,325,053)	(19,210,018)	(26,535,071)	-	39

# Vocational Rehabilitation

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
39a	Draw Down Additional Federal Funds		921,085	3,403,258	4,324,343	3,403,258	39a
40					-	-	40
41	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		<b>31,226,986</b>	<b>97,493,999</b>	<b>128,720,985</b>	<b>3,403,258</b>	41
42							42
43	<b>RISK MANAGEMENT INSURANCE</b>			358,419	358,419	-	43
44					-	-	44
45	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	358,419	358,419	-	45
46							46
47	<b>TENANT BROKER COMMISSIONS</b>			97,655	97,655	-	47
48					-	-	48
49	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	97,655	97,655	-	49
50							50
51	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		69,242	249,209	318,451	-	51
51a	Correct Funding Source Identifier - Add			1,036	1,036	-	51a
51b	Correct Funding Source Identifier - Deduct			(1,036)	(1,036)	-	51b
52					-	-	52
53	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		69,242	249,209	318,451	-	53
53a							53a
53b	<b>G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION</b>				-	-	53b
53c	The WOW Center Capital Improvements		202,253		202,253	202,253	53c
53d					-	-	53d
53e	<b>TOTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION</b>		202,253	-	202,253	202,253	53e
54							54
55	<b>OTHER DATA PROCESSING SVCS</b>		154,316	515,762	670,078	-	55
56					-	-	56
57	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		154,316	515,762	670,078	-	57
58							58
59	<b>EDU TECH/INFORMATION SRVCS</b>			77,849	77,849	-	59
59a	Education Technology & Information Services - Funding Adjustment			135,000	135,000	-	59a
59b	Data Base Administration Support			14,475	14,475	-	59b
60					-	-	60
61	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	227,324	227,324	-	61
62							62
63	<b>NORTHWEST REGIONAL DATA CENTER</b>			196,503	196,503	-	63
63a	Realignment of Agency Spending Authority for NWRDC - Add			20,660	20,660	-	63a
64					-	-	64
65	<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	217,163	217,163	-	65
66							66
67	<b>TOTAL, VOCATIONAL REHABILITATION</b>	931.00	54,983,345	172,603,763	227,587,108	4,355,511	67
68							68
69	<b>SALARY RATE ADJUSTMENTS</b>				36,233,747		69

# Vocational Rehabilitation

		FY 2015-16 Chairman's Recommended Budget				
Appropriation Category		FTE	GR	Other Trust	Total	Non-Rec
70					-	
71						
72	<b>TOTAL SALARY RATE ADJUSTMENTS</b>		-	-	<b>36,233,747</b>	-

# Blind Services

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	299.75	4,285,099	10,105,888	14,390,987	-	1
2					-	-	2
3	<b>TOTAL, SALARIES AND BENEFITS</b>	299.75	4,285,099	10,105,888	14,390,987	-	3
4							4
5	<b>OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	5
6					-	-	6
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	7
8							8
9	<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-	9
9a	Realignment of Operating Expenditures - Add			15,000	15,000	-	9a
9b	Realignment of Operating Expenditures - Deduct			(15,000)	(15,000)	-	9b
10					-	-	10
11	<b>TOTAL, EXPENSES</b>		415,191	2,558,476	2,973,667	-	11
12							12
13	<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	13
14					-	-	14
15	<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	15
16							16
17	<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	17
18					-	-	18
19	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	19
20							20
21	<b>FOOD PRODUCTS</b>			200,000	200,000	-	21
22					-	-	22
23	<b>TOTAL, FOOD PRODUCTS</b>		-	200,000	200,000	-	23
24							24
25	<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-	25
26					-	-	26
27	<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	100,000	100,000	-	27
28							28
29	<b>G/A-CLIENT SERVICES</b>		9,262,902	14,149,242	23,412,144	-	29
30	Deduct Prior Year Nonrecurring - Lighthouse for the Blind Pasco/Hernando and Miami		(200,000)		(200,000)	-	30
31a	Education Technology & Information Services - Funding Adjustment			(115,000)	(115,000)	-	31a
31					-	-	31
32	<b>TOTAL, G/A-CLIENT SERVICES</b>		9,062,902	14,034,242	23,097,144	-	32
33							33
34	<b>CONTRACTED SERVICES</b>		56,140	425,000	481,140	-	34
35					-	-	35
36	<b>TOTAL, CONTRACTED SERVICES</b>		56,140	425,000	481,140	-	36

# Blind Services

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
37						37	
38	<b>INDEPENDENT LIVING SERVICES</b>			35,000	35,000	-	38
39					-	-	39
40	<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	35,000	35,000	-	40
41							41
42	<b>RISK MANAGEMENT INSURANCE</b>		9,456	152,249	161,705	-	42
43					-	-	43
44	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		9,456	152,249	161,705	-	44
45							45
46	<b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-	46
47					-	-	47
48	<b>TOTAL, LIBRARY SERVICES</b>		89,735	100,000	189,735	-	48
49							49
50	<b>VEND STANDS-EQUIP &amp; SUPP</b>			3,670,000	3,670,000	-	50
51					-	-	51
52	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	3,670,000	3,670,000	-	52
53							53
54	<b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-	54
55					-	-	55
56	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-	56
57							57
58	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		3,933	98,183	102,116	-	58
58a	Correct Funding Source Identifier - Add			59	59	-	58a
58b	Correct Funding Source Identifier - Deduct			(59)	(59)	-	58b
59					-	-	59
60	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		3,933	98,183	102,116	-	60
61							61
62	<b>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)</b>			424	424	-	62
62a	Reduced Workload for a Data Center to Support an Agency			(139)	(139)	-	62a
63					-	-	63
64	<b>TOTAL, STATE DATA CENTER (AST)</b>		-	285	285	-	64
65							65
66	<b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-	66
67					-	-	67
68	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-	68
69							69
70	<b>EDU TECH/INFORMATION SRVCS</b>			97,511	97,511	-	70
70a	Education Technology & Information Services - Funding Adjustment			115,000	115,000	-	70a
70b	Data Base Administration Support			12,267	12,267	-	70b
71					-	-	71

# Blind Services

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
72	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	224,778	224,778	-	72
73							73
74	<b>NORTHWEST REGIONAL DC</b>			210,755	210,755	-	74
74a	Relocate Server and Backup System Hardware			180,000	180,000	-	74a
75					-	-	75
76	<b>TOTAL, NORTHWEST REGIONAL DC</b>		-	390,755	390,755	-	76
77							77
78	<b>TOTAL, BLIND SERVICES</b>	299.75	14,975,621	37,869,451	52,845,072	-	78
79							79
80	<b>SALARY RATE ADJUSTMENTS</b>				10,386,379		80
81							81
82							82
83	<b>TOTAL SALARY RATE ADJUSTMENTS</b>				10,386,379		83

# Private Colleges & Universities

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>	6,000,000		6,000,000	-	1
2	Deduct Prior Year Nonrecurring	(3,500,000)		(3,500,000)	-	2
3				-	-	3
4	<b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>	2,500,000	-	2,500,000	-	4
5						5
6	<b>ABLE GRANTS</b>	5,689,500		5,689,500	-	6
6a	Estimating Conference Enrollment Reduction	(16,500)		(16,500)	-	6a
6b	Increase in Award Amount (\$300 per student)	1,134,600		1,134,600	-	6b
7				-	-	7
8	<b>TOTAL, ABLE GRANTS</b>	6,807,600	-	6,807,600	-	8
9						9
10	<b>G/A-HIST BLK PRIV COLLEGES</b>			-	-	10
11	Recurring Funds:			-	-	11
12	Bethune-Cookman University	3,960,111		3,960,111	-	12
13	Edward Waters College	2,929,526		2,929,526	-	13
14	Florida Memorial University	3,532,048		3,532,048	-	14
15	Library Resources	719,858		719,858	-	15
16	Nonrecurring Funds:				-	16
17	Bethune-Cookman University	513,985		513,985	-	17
18	Edward Waters College - Increase	400,000		400,000	-	18
19	Florida Memorial University - Increase	400,000		400,000	-	19
20	Library Resources - Workload	187,986		187,986	-	20
21	Deduct Prior Year Nonrecurring	(1,501,971)		(1,501,971)	-	21
21a	Restore Nonrecurring	1,501,971		1,501,971	322,087	21a
21b	Bethune Cookman University - Petrock College of Health Sciences	200,000		200,000	200,000	21b
22				-	-	22
23	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	12,843,514	-	12,843,514	522,087	23
24						24
25	<b>G/A-ACADEMIC PRG CONTRACTS</b>			-	-	25
26	Recurring Funds:			-	-	26
27	Barry University - BS Nursing and MSW Social Work	73,520		73,520	-	27
28	Nonrecurring Funds:			-	-	28
29	Barry University - BS Nursing and MSW Social Work	145,000		145,000	-	29
30	Beacon College - Tuition Assistance	200,000		200,000	-	30
31	Deduct Prior Year Nonrecurring	(345,000)		(345,000)	-	31
32				-	-	32
33	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	73,520	-	73,520	-	33
34						34
35	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>			-	-	35

# Private Colleges & Universities

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
36	<b>Recurring Funds:</b>			-	-	36
37	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-	37
38	Jacksonville University	2,000,000		2,000,000	-	38
39	<b>Nonrecurring Funds:</b>			-	-	39
40	University of Miami - Institute for Cuban American Studies	250,000		250,000	-	40
41	Jacksonville University	10,000,000		10,000,000	-	41
42	Deduct Prior Year Nonrecurring	(10,250,000)		(10,250,000)	-	42
42a	Restore Nonrecurring - UM Institute for Cuban and Cuban-American Studies	250,000		250,000	250,000	42a
42b	UM- Institute for Cuban and Cuban-American Studies Assimilating Elderly Cubans into New Information and Communication Technology Era Training Program	280,000		280,000	280,000	42b
43				-	-	43
44	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	<b>5,530,000</b>	-	<b>5,530,000</b>	<b>530,000</b>	44
45						45
46	<b>FLA RESIDENT ACCESS GRANT</b>	<b>112,359,000</b>		<b>112,359,000</b>	-	46
46a	Estimating Conference Enrollment Increase	2,910,000		2,910,000	-	46a
46b	Increase in Award Amount (\$100 per student)	3,842,300		3,842,300	-	46b
47				-	-	47
48	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>	<b>119,111,300</b>	-	<b>119,111,300</b>	-	48
49						49
50	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>	<b>4,734,749</b>		<b>4,734,749</b>	-	50
51	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	51
51a	Clinical Rotations in Rural and Underserved Areas	100,000		100,000	100,000	51a
52				-	-	52
53	<b>TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS</b>	<b>4,334,749</b>	-	<b>4,334,749</b>	<b>100,000</b>	53
54						54
55	<b>G/A-LECOM / FL - HLTH PRGS</b>	<b>1,691,010</b>		<b>1,691,010</b>	-	55
56				-	-	56
57	<b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>	<b>1,691,010</b>	-	<b>1,691,010</b>	-	57
58						58
59	<b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>152,891,693</b>	-	<b>152,891,693</b>	<b>1,152,087</b>	59



# Student Financial Aid - State

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
1	<b>G/A-FL BRIGHT FUTURES/PROG</b>		266,191,952		266,191,952	-	1
1a	Estimating Conference Enrollment Reduction		(26,391,952)		(26,391,952)	-	1a
2					-	-	2
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>	-	239,800,000	-	239,800,000	-	3
4							4
5	<b>G/A-FL NATIONAL MERIT/PROG</b>	2,870,820			2,870,820	-	5
5a	Increased Enrollment	4,298,042			4,298,042	-	5a
6					-	-	6
7	<b>TOTAL, G/A-NATIONAL MERIT PROG</b>	7,168,862	-	-	7,168,862	-	7
8							8
9	<b>FGIC-MATCHING GRANT PROG</b>		5,308,663		5,308,663	-	9
10					-	-	10
11	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>	-	5,308,663	-	5,308,663	-	11
12							12
13	<b>PREPAID TUITION SCHOLARSH</b>	7,000,000			7,000,000	-	13
14					-	-	14
15	<b>TOTAL, PREPAID TUITION SCHOLARSH</b>	7,000,000	-	-	7,000,000	-	15
16							16
16a	<b>FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>				-	-	16a
16b	Florida ABLE Implementation / Administration of Florida ABLE Program (HB935)	2,166,000			2,166,000	2,166,000	16b
16c					-	-	16c
16d	<b>TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>	2,166,000	-	-	2,166,000	2,166,000	16d
16e							16e
17	<b>G/A-MINORITY TCHR SCHLRSH</b>	1,000,000			1,000,000	-	17
18	Deduct Prior Year Nonrecurring	(82,202)			(82,202)	-	18
19					-	-	19
20	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	917,798	-	-	917,798	-	20
21							21
22	<b>G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>			929,006	929,006	-	22
22a	Workload - Nursing Student Loan Forgiveness Program			205,000	205,000	-	22a
23					-	-	23
24	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>	-	-	1,134,006	1,134,006	-	24
25							25
26	<b>M MCLEOD BETHUNE SCHOLAR</b>	160,500		160,500	321,000	-	26
27					-	-	27
28	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>	160,500	-	160,500	321,000	-	28
29							29
30	<b>STUDENT FINANCIAL AID</b>				-	-	30
31	Allocation Amounts:				-	-	31
32	FSAG - Public	49,736,088	55,100,892	9,688,263	114,525,243	-	32
33	FSAG - Private	18,439,527			18,439,527	-	33
34	FSAG - Postsecondary	12,881,651			12,881,651	-	34
35	FSAG - Career Education	2,500,556			2,500,556	-	35
36	Children/Spouses of Deceased/Disabled Veterans	3,115,690			3,115,690	-	36

## Student Financial Aid - State

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
37	Florida Work Experience	1,569,922			1,569,922	-	37
38	Rosewood Family Scholarships	256,747			256,747	-	38
39	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	39
40	Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	40
40a	Fund Shift from EETF to GR Based on Estimating Conference	2,236,011	(2,236,011)		-	-	40a
40b	Workload - Children and Spouses of Deceased/Disabled Veterans (CSDDV)			353,397	353,397	353,397	40b
40c	Increase Need Based FSAG - Postsecondary and Career Education			266,527	266,527	266,527	40c
40d	Increase Need Based FSAG	6,251,633		146,500	6,398,133	-	40d
41					-	-	41
42	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>96,987,825</b>	<b>52,864,881</b>	<b>10,454,687</b>	<b>160,307,393</b>	<b>619,924</b>	42
43							43
44	JOSE MARTI SCH CHALL GRANT	50,000		50,000	100,000	-	44
45					-	-	45
46	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>	<b>-</b>	<b>50,000</b>	<b>100,000</b>	<b>-</b>	46
47							47
48	TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	48
49	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	49
49a	Restore Nonrecurring - McKnight Doctoral Fellowship Program	500,000			500,000	500,000	
50					-	-	50
51	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>500,000</b>	51
52							52
53	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>	<b>117,450,985</b>	<b>297,973,544</b>	<b>11,799,193</b>	<b>427,223,722</b>	<b>3,285,924</b>	53

# Student Financial Aid - Federal

Appropriation Category		FY 2015-16 Chairman's Recommended Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM</b>		600,000	600,000	-	1
1a	Align budget authority with federal funding		(600,000)	(600,000)	-	1a
2				-	-	2
3	<b>TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	-	-	3
4						4
5	<b>STUDENT FINANCIAL AID</b>		150,000	150,000	-	5
5a	Align budget authority with federal funding		(50,000)	(50,000)	-	5a
6				-	-	6
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	100,000	100,000	-	7
8						8
9	<b>TRANSFER/DEFAULT FEES</b>		15,000	15,000	-	9
9a	Align budget authority with federal funding		(10,000)	(10,000)	-	9a
10				-	-	10
11	<b>TOTAL, TRANSFER/DEFAULT FEES</b>	-	5,000	5,000	-	11
12						12
13	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	105,000	105,000	-	13

# Board of Governors

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	63.00	5,630,056	699,248	6,329,304	-	1
2					-	-	2
3	<b>TOTAL, SALARIES AND BENEFITS</b>	63.00	5,630,056	699,248	6,329,304	-	3
4					-	-	4
5	<b>OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-	5
6					-	-	6
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-	7
8					-	-	8
9	<b>EXPENSES</b>		737,967	271,799	1,009,766	-	9
10	Deduct Prior Year Nonrecurring		(22,638)		(22,638)	-	10
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		715,329	271,799	987,128	-	12
13					-	-	13
14	<b>OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-	14
15					-	-	15
16	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-	16
17					-	-	17
18	<b>CONTRACTED SERVICES</b>		740,127	23,000	763,127	-	18
19	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-	19
20					-	-	20
21	<b>TOTAL, CONTRACTED SERVICES</b>		240,127	23,000	263,127	-	21
22					-	-	22
23	<b>RISK MANAGEMENT INSURANCE</b>		15,027		15,027	-	23
24					-	-	24
25	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		15,027	-	15,027	-	25
26					-	-	26
27	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		17,295	4,363	21,658	-	27
28					-	-	28
29	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		17,295	4,363	21,658	-	29
30					-	-	30
31	<b>NORTHWEST REGIONAL DC</b>		21,562		21,562	-	31
31a	Increased Workload for Data Center to Support Agency		101,954		101,954	-	31a
32					-	-	32
33	<b>TOTAL, NORTHWEST REGIONAL DC</b>		123,516	-	123,516	-	33
34					-	-	34
35	<b>TOTAL, BOARD OF GOVERNORS</b>	63.00	6,804,442	1,025,145	7,829,587	-	35
36							36
37	<b>SALARY RATE ADJUSTMENTS</b>				4,734,791		37
37a	BOG Salary Rate Increases				50,000	-	37a

# Board of Governors

Appropriation Category		FY 2015-16 Chairman's Recommended Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
38						38	
39	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	4,784,791	-	39



*The Florida  
House of Representatives*

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*Public School Funding  
The Florida Education Finance Program  
(FEFP)  
Fiscal Year 2015-2016*

*Chairman's Recommendation  
March 16, 2015*

FLORIDA EDUCATION FINANCE PROGRAM  
2015-2016 FEFP - CHAIRMAN'S RECOMMENDATION CALCULATION

Statewide Summary  
Comparison to 2014-2015 Third Calculation

	2014-2015 Third Calculation	2015-2016 Chairman's Recommendation Calculation	Difference	Percentage Difference
<b>MAJOR FEFP FORMULA COMPONENTS</b>				
Unweighted FTE	2,733,871.84	2,758,720.39	24,848.55	0.91%
Weighted FTE	2,964,193.76	2,993,194.75	29,000.99	0.98%
School Taxable Value	1,519,436,327,935	1,615,112,768,077	95,676,440,142	6.30%
Required Local Effort Millage	5.089	5.089	0.000	0.00%
.748 Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	5.837	5.837	0.000	0.00%
Base Student Allocation	4,031.77	4,130.20	98.43	2.44%
<b>FEFP DETAIL</b>				
WFTE x BSA x DCD	11,960,046,757	12,371,715,479	411,668,722	3.44%
Declining Enrollment Supplement	2,323,228	3,097,643	774,415	33.33%
Sparsity Supplement	48,318,959	52,800,000	4,481,041	9.27%
State Funded Discretionary Contribution	14,684,882	14,835,342	150,460	1.02%
.748 Millage Compression	167,785,996	180,767,030	12,981,034	7.74%
Safe Schools	64,456,019	66,029,648	1,573,629	2.44%
Supplemental Academic Instruction	642,089,342	664,162,705	22,073,363	3.44%
Reading Instruction Allocation	130,000,000	133,173,820	3,173,820	2.44%
ESE Guaranteed Allocation	950,781,688	982,489,503	31,707,815	3.33%
DJJ Supplemental	7,479,170	7,603,392	124,222	1.66%
Student Transportation	424,875,855	439,204,812	14,328,957	3.37%
Instructional Materials	223,382,911	230,916,509	7,533,598	3.37%
Teachers Classroom Supply Asst Program	45,286,750	46,392,381	1,105,631	2.44%
Virtual Education Contribution	20,951,361	15,592,938	(5,358,423)	-25.58%
Digital Classrooms Allocation	40,000,000	40,000,000	0	100.00%
<b>TOTAL FEFP</b>	<b>14,742,462,918</b>	<b>15,288,781,202</b>	<b>546,318,284</b>	<b>3.71%</b>
<b>ADJUSTMENTS</b>				
Required Local Effort Taxes	7,179,758,192	7,605,795,796	426,037,604	5.93%
Proration to Funds Available	62,742,709	0	(62,742,709)	-100.00%
LESS ADJUSTMENTS	7,242,500,901	7,605,795,796	363,294,895	5.02%
<b>STATE FEFP</b>	<b>7,499,962,017</b>	<b>7,682,985,406</b>	<b>183,023,389</b>	<b>2.44%</b>
<b>STATE CATEGORICAL PROGRAMS</b>				
District Lottery/School Recognition Funds	134,582,877	134,582,877	0	0.00%
Class Size Reduction Allocation	3,013,103,776	3,100,501,744	87,397,968	2.90%
<b>TOTAL STATE CATEGORICAL FUNDING</b>	<b>3,147,686,653</b>	<b>3,235,084,621</b>	<b>87,397,968</b>	<b>2.78%</b>
<b>TOTAL STATE FUNDING</b>	<b>10,647,648,670</b>	<b>10,918,070,027</b>	<b>270,421,357</b>	<b>2.54%</b>
<b>LOCAL FUNDING</b>				
Total Required Local Effort	7,179,758,192	7,605,795,796	426,037,604	5.93%
.748 Discretionary Local Effort	1,077,326,774	1,145,106,694	67,779,920	6.29%
<b>TOTAL LOCAL FUNDING</b>	<b>8,257,084,966</b>	<b>8,750,902,490</b>	<b>493,817,524</b>	<b>5.98%</b>
<b>TOTAL FUNDING (State and Local)</b>	<b>18,904,733,636</b>	<b>19,668,972,517</b>	<b>764,238,881</b>	<b>4.04%</b>
Total Dollars per Unweighted FTE	6,915.00	7,129.74	214.74	3.11%