



## **Education Appropriations Subcommittee**

### **Chair's Budget Proposal FY 2016-17**

**Thursday, January 28, 2016**

**12:30 p.m. – 3:00 p.m.**

**Morris Hall**

# Education Appropriations

|    |  | FY 2016-2017 Chairman's Recommendation |                       |                      |                    |                      |                      |                       |                    |
|----|--|--|-----------------------|----------------------|--------------------|----------------------|----------------------|-----------------------|--------------------|
|    | FTE  | GR                                     | EETF                  | SSTF                 | Other Trust        | Tuition/Fees         | Total                | Non-Rec               |                    |
| 1  |  |  |                       |                      |                    |                      |                      |                       |                    |
| 2  | <b>Early Learning Services</b>             | <b>100.00</b>                          | <b>559,717,423</b>    | -                    | -                  | <b>494,388,921</b>   | -                    | <b>1,054,106,344</b>  | <b>24,985,000</b>  |
| 3  |  |  |                       |                      |                    |                      |                      |                       |                    |
| 4  | <b>State Grants/K12 FEFP</b>               |  | <b>10,291,873,278</b> | <b>513,965,881</b>   | <b>215,296,973</b> | -                    | -                    | <b>11,021,136,132</b> | -                  |
| 5  |  |  |                       |                      |                    |                      |                      |                       |                    |
| 6  | <b>State Grants/K12 Non-FEFP</b>           |  | <b>176,560,567</b>    | -                    | -                  | <b>6,910,124</b>     | -                    | <b>183,470,691</b>    | <b>58,700,630</b>  |
| 7  |  |  |                       |                      |                    |                      |                      |                       |                    |
| 8  | <b>Federal Grants/K12 Programs</b>         |  | -                     | -                    | -                  | <b>1,656,703,052</b> | -                    | <b>1,656,703,052</b>  | -                  |
| 9  |  |  |                       |                      |                    |                      |                      |                       |                    |
| 10 | <b>Ed Media and Technology</b>             |  | <b>10,388,677</b>     | -                    | -                  | -                    | -                    | <b>10,388,677</b>     | <b>450,000</b>     |
| 11 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 12 | <b>State Board of Education</b>            | <b>989.00</b>                          | <b>88,224,404</b>     | -                    | -                  | <b>145,409,322</b>   | -                    | <b>233,633,726</b>    | <b>157,400</b>     |
| 13 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 14 | <b>District Workforce Education</b>        |  | <b>281,647,888</b>    | <b>88,496,600</b>    | -                  | <b>113,697,324</b>   | -                    | <b>483,841,812</b>    | <b>500,000</b>     |
| 15 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 16 | <b>Florida Colleges</b>                    |  | <b>931,908,077</b>    | <b>273,796,073</b>   | -                  | -                    | -                    | <b>1,205,704,150</b>  | <b>2,583,460</b>   |
| 17 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 18 | <b>State University System</b>             |  | <b>2,462,105,969</b>  | <b>305,828,251</b>   | -                  | <b>5,074,614</b>     | <b>1,957,486,926</b> | <b>4,730,495,760</b>  | <b>12,804,817</b>  |
| 19 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 20 | <b>Vocational Rehabilitation</b>           | <b>884.00</b>                          | <b>43,597,774</b>     | -                    | -                  | <b>171,021,990</b>   | -                    | <b>214,619,764</b>    | -                  |
| 21 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 22 | <b>Blind Services</b>                      | <b>289.75</b>                          | <b>15,650,335</b>     | -                    | -                  | <b>39,083,052</b>    | -                    | <b>54,733,387</b>     | -                  |
| 23 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 24 | <b>Private Colleges &amp; Universities</b> |  | <b>149,711,269</b>    | -                    | -                  | -                    | -                    | <b>149,711,269</b>    | <b>1,726,986</b>   |
| 25 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 26 | <b>Student Financial Aid/State</b>         |  | <b>118,915,362</b>    | <b>287,478,106</b>   | -                  | <b>11,297,806</b>    | -                    | <b>417,691,274</b>    | <b>146,397</b>     |
| 27 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 28 | <b>Student Financial Aid/Federal</b>       |  | -                     | -                    | -                  | <b>105,000</b>       | -                    | <b>105,000</b>        | -                  |
| 29 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 30 | <b>Board of Governors</b>                  | <b>63.00</b>                           | <b>6,803,203</b>      | -                    | -                  | <b>1,025,437</b>     | -                    | <b>7,828,640</b>      | -                  |
| 31 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 32 |  |  |                       |                      |                    |                      |                      |                       |                    |
| 33 | <b>TOTAL, EDUCATION</b>                    | <b>2,325.75</b>                        | <b>15,137,104,226</b> | <b>1,469,564,911</b> | <b>215,296,973</b> | <b>2,644,716,642</b> | <b>1,957,486,926</b> | <b>21,424,169,678</b> | <b>102,054,690</b> |

# PreK-12 Appropriations

|                                 |                | FY 2016-2017 Chairman's Recommendation |                   |                    |                    |                      |                       |                   |  |
|---------------------------------|----------------|--|-------------------|--------------------|--------------------|----------------------|-----------------------|-------------------|--|
| Policy Area/Budget Entity       | FTE            | GR                                     | GR NR             | EETF               | SSTF               | Other Trust          | Total                 | Non-Rec           |  |
| <b>EARLY LEARNING</b>           |                |  |                   |                    |                    |                      |                       |                   |  |
| Early Learning Services         | 100.0          | 559,717,423                            | 375,000           | -                  | -                  | 494,388,921          | 1,054,106,344         | 24,985,000        |  |
| <b>PUBLIC SCHOOLS</b>           |                |  |                   |                    |                    |                      |                       |                   |  |
| State Grants/K12 FEFP           | -              | 10,291,873,278                         | -                 | 513,965,881        | 215,296,973        | -                    | 11,021,136,132        | -                 |  |
| State Grants/K12 Non-FEFP       | -              | 176,560,567                            | 58,700,630        | -                  | -                  | 6,910,124            | 183,470,691           | 58,700,630        |  |
| Federal Grants/K12 Programs     | -              | -                                      | -                 | -                  | -                  | 1,656,703,052        | 1,656,703,052         | -                 |  |
| Ed Media & Technology Services  | -              | 10,388,677                             | 450,000           | -                  | -                  | -                    | 10,388,677            | 450,000           |  |
| <b>STATE BOARD OF EDUCATION</b> | <b>989.0</b>   | <b>88,224,404</b>                      | <b>157,400</b>    | <b>-</b>           | <b>-</b>           | <b>145,409,322</b>   | <b>233,633,726</b>    | <b>157,400</b>    |  |
| <b>TOTAL, PUBLIC SCHOOLS</b>    | <b>1,089.0</b> | <b>11,126,764,349</b>                  | <b>59,683,030</b> | <b>513,965,881</b> | <b>215,296,973</b> | <b>2,303,411,419</b> | <b>14,159,438,622</b> | <b>84,293,030</b> |  |

# Early Learning Services

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |           |              |              |            |
|------------------------|---|--|-----------|--------------|--------------|------------|
|                        |   | FTE                                    | GR        | Other Trust  | Total        | Non-Rec    |
| 1                      | <b>SALARIES AND BENEFITS</b>  | 100.0                                  | 4,242,961 | 3,496,084    | 7,739,045    | -          |
| 2                      |   |  |           |              | -            | -          |
| 3                      | <b>TOTAL, SALARIES AND BENEFITS</b>                                   | 100.0                                  | 4,242,961 | 3,496,084    | 7,739,045    | -          |
| 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    | -          |
| 9a                     | Funding Reprioritization  |  | (125,000) | (125,000)    | (250,000)    | -          |
| 10                     |   |  |           |              | -            | -          |
| 11                     | <b>TOTAL, EXPENSES</b>  |  | 763,621   | 1,133,211    | 1,896,832    | -          |
| 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                     |   |  |           |              | -            | -          |
| 19                     | <b>TOTAL, G/A - CONTRACTED SERVICES</b>                               |  | 1,242,097 | 1,752,885    | 2,994,982    | -          |
| 20                     |   |  |           |              |              |            |
| 21                     | <b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>                         |  |           |              | -            | -          |
| 22                     | <b>Recurring Funds:</b>   |  |           |              | -            | -          |
| 23                     | Child Care Executive Partnership (CCEP)                               |  | 4,393,695 | 10,606,305   | 15,000,000   | -          |
| 24                     | Home Instruction Program for Preschool Youngsters (HIPPY)             |  |           | 1,400,000    | 1,400,000    | -          |
| 25                     | Redlands Christian Migrant Association (RCMA)                         |  | 3,508,331 | 8,591,669    | 12,100,000   | -          |
| 26                     | School Readiness Provider Performance Funding                         |  |           | 3,500,000    | 3,500,000    | -          |
| 27                     | School Readiness Teacher Training - Lastinger                         |  |           | -            | -            | -          |
| 28                     | Teacher Education and Compensation Helps (T.E.A.C.H.)                 |  |           | 3,000,000    | 3,000,000    | -          |
| 29                     | The Fla Developmental Disabilities Council Help Me Grow               |  | 1,808,957 |              | 1,808,957    | -          |
| 30                     | <b>Nonrecurring Funds:</b>  |  |           |              | -            | -          |
| 31                     | Home Instruction Program for Preschool Youngsters (HIPPY)             |  |           | 2,500,000    | 2,500,000    | -          |
| 32                     | Literacy Jump Start Pilot Project                                     |  |           | 110,000      | 110,000      | -          |
| 33                     | School Readiness Provider Performance Funding                         |  |           | 7,000,000    | 7,000,000    | -          |
| 34                     | School Readiness Teacher Training - Lastinger                         |  |           | 2,000,000    | 2,000,000    | -          |
| 35                     | Teacher Education and Compensation Helps (T.E.A.C.H.)                 |  |           | 1,500,000    | 1,500,000    | -          |
| 36                     | The Fla Developmental Disabilities Council Help Me Grow               |  | 75,000    |              | 75,000       | -          |
| 37                     | Deduct Prior Year Nonrecurring  |  | (75,000)  | (13,110,000) | (13,185,000) | -          |
| 37a                    | <b>Restore Nonrecurring Funds:</b>                                    |  |           |              | -            | -          |
| 37b                    | Literacy Jump Start Pilot Project                                     |  |           | 110,000      | 110,000      | 110,000    |
| 37c                    | Miami Children's Museum - Prof Development School Readiness Institute |  | 200,000   |              | 200,000      | 200,000    |
| 37d                    | The Fla Developmental Disabilities Council Help Me Grow               |  | 75,000    |              | 75,000       | 75,000     |
| 37e                    | Little Havana Activities and Nutrition Centers Child Care Program     |  | 100,000   |              | 100,000      | 100,000    |
| 37f                    | Home Instruction Program for Preschool Youngsters (HIPPY)             |  |           | 2,500,000    | 2,500,000    | 2,500,000  |
| 37g                    | School Readiness Provider Performance Funding                         |  |           | 12,000,000   | 12,000,000   | 12,000,000 |

# Early Learning Services

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                    |                    |                    |                   |     |
|------------------------|--|--|--------------------|--------------------|--------------------|-------------------|-----|
|                        |  | FTE                                    | GR                 | Other Trust        | Total              | Non-Rec           |     |
| 37h                    | School Readiness Teacher Training - Lastinger                  |  |                    | 3,000,000          | 3,000,000          | 3,000,000         | 37h |
| 37i                    | Teacher Education and Compensation Helps (T.E.A.C.H.)          |  |                    | 7,000,000          | 7,000,000          | 7,000,000         | 37i |
| 37j                    |  |  |                    | -                  | -                  | -                 | 37j |
| 38                     |  |  |                    | -                  | -                  | -                 | 38  |
| 39                     | <b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>                 |  | <b>10,085,983</b>  | <b>51,707,974</b>  | <b>61,793,957</b>  | <b>24,985,000</b> | 39  |
| 40                     |  |  |                    |                    |                    |                   | 40  |
| 41                     | <b>G/A - SCHOOL READINESS</b>                                  |  | <b>136,967,679</b> | <b>423,559,549</b> | <b>560,527,228</b> | -                 | 41  |
| 41a                    | Funding Reprioritization                                       |  | 125,000            | 175,000            | 300,000            | -                 | 41a |
| 41b                    | Workload   |  |                    | 10,000,000         | 10,000,000         | -                 | 41b |
| 42                     |  |  |                    | -                  | -                  | -                 | 42  |
| 43                     | <b>TOTAL, SCHOOL READINESS</b>                                 |  | <b>137,092,679</b> | <b>433,734,549</b> | <b>570,827,228</b> | -                 | 43  |
| 44                     |  |  |                    |                    |                    |                   | 44  |
| 45                     | <b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>                 |  | <b>240,595</b>     | <b>656,242</b>     | <b>896,837</b>     | -                 | 45  |
| 45a                    | Realignment of Budget  |  | (240,595)          | (656,242)          | (896,837)          | -                 | 45a |
| 46                     |  |  |                    | -                  | -                  | -                 | 46  |
| 47                     | <b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>                |  | -                  | -                  | -                  | -                 | 47  |
| 48                     |  |  |                    |                    |                    |                   | 48  |
| 49                     | <b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>                  |  | <b>4,458,892</b>   | -                  | <b>4,458,892</b>   | -                 | 49  |
| 49a                    | Base Budget Reduction  |  | (1,000,000)        |                    | (1,000,000)        | -                 | 49a |
| 50                     |  |  |                    | -                  | -                  | -                 | 50  |
| 51                     | <b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>           |  | <b>3,458,892</b>   | -                  | <b>3,458,892</b>   | -                 | 51  |
| 52                     |  |  |                    |                    |                    |                   | 52  |
| 53                     | <b>RISK MANAGEMENT INSURANCE</b>                               |  | <b>7,920</b>       | <b>48,208</b>      | <b>56,128</b>      | -                 | 53  |
| 54                     |  |  |                    | -                  | -                  | -                 | 54  |
| 55                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>                        |  | <b>7,920</b>       | <b>48,208</b>      | <b>56,128</b>      | -                 | 55  |
| 56                     |  |  |                    |                    |                    |                   | 56  |
| 57                     | <b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>                 |  | <b>389,254,479</b> | -                  | <b>389,254,479</b> | -                 | 57  |
| 57a                    | Workload   |  | 5,925,917          |                    | 5,925,917          | -                 | 57a |
| 57b                    | Increase BSA's by 1.50%  |  | 5,996,324          |                    | 5,996,324          | -                 | 57b |
| 58                     |  |  |                    | -                  | -                  | -                 | 58  |
| 59                     | <b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>          |  | <b>401,176,720</b> | -                  | <b>401,176,720</b> | -                 | 59  |
| 60                     |  |  |                    |                    |                    |                   | 60  |
| 61                     | <b>TR/DMS/HR SERVICES STW CONTRACT</b>                         |  | <b>26,058</b>      | <b>8,497</b>       | <b>34,555</b>      | -                 | 61  |
| 62                     |  |  |                    | -                  | -                  | -                 | 62  |
| 63                     | <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>                  |  | <b>26,058</b>      | <b>8,497</b>       | <b>34,555</b>      | -                 | 63  |
| 64                     |  |  |                    |                    |                    |                   | 64  |
| 65                     | <b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>     |  | <b>1,321,918</b>   | <b>1,650,000</b>   | <b>2,971,918</b>   | -                 | 65  |
| 65a                    | Realignment of Budget  |  | 8,762              | 470,150            | 478,912            | -                 | 65a |
| 66                     |  |  |                    | -                  | -                  | -                 | 66  |
| 67                     | <b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>           |  | <b>1,330,680</b>   | <b>2,120,150</b>   | <b>3,450,830</b>   | -                 | 67  |
| 68                     |  |  |                    |                    |                    |                   | 68  |
| 69                     | <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b> |  | <b>50,116</b>      | <b>145,857</b>     | <b>195,973</b>     | -                 | 69  |
| 69a                    | Realignment of Budget  |  | 231,833            | 136,092            | 367,925            | -                 | 69a |
| 70                     |  |  |                    | -                  | -                  | -                 | 70  |
| 71                     | <b>TOTAL, DP SERVICES/NORTHWEST</b>                            |  | <b>281,949</b>     | <b>281,949</b>     | <b>563,898</b>     | -                 | 71  |

# Early Learning Services

| Appropriation Category |                                       | FY 2016-2017 Chairman's Recommendation |                    |                    |                      |                   |    |
|------------------------|---------------------------------------|--|--------------------|--------------------|----------------------|-------------------|----|
|                        |                                       | FTE                                    | GR                 | Other Trust        | Total                | Non-Rec           |    |
| 72                     |                                       |  |                    |                    |                      |                   | 72 |
| 73                     | <b>TOTAL, EARLY LEARNING SERVICES</b> | <b>100.0</b>                           | <b>559,717,423</b> | <b>494,388,921</b> | <b>1,054,106,344</b> | <b>24,985,000</b> | 73 |
| 74                     |                                       |  |                    |                    |                      |                   | 74 |
| 75                     | <b>SALARY RATE ADJUSTMENT</b>         |  |                    |                    | <b>5,712,450</b>     | -                 | 75 |
| 76                     |                                       |  |                    |                    | -                    | -                 | 76 |
| 77                     | <b>TOTAL, SALARY RATE ADJUSTMENTS</b> |  | -                  | -                  | <b>5,712,450</b>     | -                 | 77 |

## Division of Public Schools - FEFP

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |                    |                    |                       | Non-Rec |
|------------------------|---|--|--------------------|--------------------|-----------------------|---------|
|                        |   | GR                                     | EETF               | SSTF               | Total                 |         |
| 1                      | <b>G/A-FEFP</b>                                 | <b>7,488,209,041</b>                   | <b>219,369,431</b> | <b>51,038,902</b>  | <b>7,758,617,374</b>  | -       |
| 2                      | Deduct Prior Year Nonrecurring                  | (2,000,000)                            | 2,000,000          |                    | -                     | -       |
| 2a                     | Workload and Enhancements                       | 364,586,689                            | 54,237,217         | 78,096,973         | 496,920,879           | -       |
| 2b                     | Ad Valorem Offset Adjustment                    | (505,612,733)                          |                    |                    | (505,612,733)         | -       |
| 2c                     | FRS UAL and Normal Contribution Adjustment      | 32,061,000                             |                    |                    | 32,061,000            | -       |
| 2d                     | SBA Administrative Fees                         | 2,582,000                              |                    |                    | 2,582,000             | -       |
| 2e                     | Digital Classrooms Allocation                   | 20,000,000                             |                    |                    | 20,000,000            | -       |
| 2f                     | Virtual Expansion - HB 7029                     | 2,374,420                              |                    |                    | 2,374,420             | -       |
| 3                      |   |  |                    |                    | -                     | -       |
| 4                      | <b>TOTAL, G/A-FEFP</b>                          | <b>7,402,200,417</b>                   | <b>275,606,648</b> | <b>129,135,875</b> | <b>7,806,942,940</b>  | -       |
| 5                      |   |  |                    |                    |                       |         |
| 6                      | <b>G/A-CLASS SIZE REDUCTION</b>                 | <b>2,850,973,306</b>                   | <b>103,776,356</b> | <b>86,161,098</b>  | <b>3,040,910,760</b>  | -       |
| 6a                     | Workload  | 38,699,555                             |                    |                    | 38,699,555            | -       |
| 7                      |   |  |                    |                    | -                     | -       |
| 8                      | <b>TOTAL, G/A-CLASS SIZE REDUCTION</b>          | <b>2,889,672,861</b>                   | <b>103,776,356</b> | <b>86,161,098</b>  | <b>3,079,610,315</b>  | -       |
| 9                      |   |  |                    |                    |                       |         |
| 10                     | <b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>      |  | <b>134,582,877</b> |                    | <b>134,582,877</b>    | -       |
| 11                     |   |  |                    |                    | -                     | -       |
| 12                     | <b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b> | -                                      | <b>134,582,877</b> | -                  | <b>134,582,877</b>    | -       |
| 13                     |   |  |                    |                    |                       |         |
| 14                     | <b>TOTAL FEFP</b>                               | <b>10,291,873,278</b>                  | <b>513,965,881</b> | <b>215,296,973</b> | <b>11,021,136,132</b> | -       |

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

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |             |                   |                  |
|------------------------|--|--|-------------|-------------------|------------------|
|                        |  | GR                                     | Other Trust | Total             | Non-Rec          |
| 1                      | <b>G/A-INSTRUCTIONAL MATERIALS</b>               |  |             | -                 | -                |
| 2                      | Learning through Listening                       | 1,141,704                              |             | 1,141,704         | -                |
| 3                      |  |  |             | -                 | -                |
| 4                      | <b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>        | <b>1,141,704</b>                       | <b>-</b>    | <b>1,141,704</b>  | <b>-</b>         |
| 5                      |  |  |             |                   |                  |
| 6                      | <b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>         | <b>4,000,000</b>                       |             | <b>4,000,000</b>  | <b>-</b>         |
| 7                      |  |  |             | -                 | -                |
| 8                      | <b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b> | <b>4,000,000</b>                       | <b>-</b>    | <b>4,000,000</b>  | <b>-</b>         |
| 9                      |  |  |             |                   |                  |
| 10                     | <b>G/A-MENTORING/STUDENT ASSISTANCE</b>          |  |             | -                 | -                |
| 11                     | Best Buddies                                     | 1,000,000                              |             | 1,000,000         | -                |
| 12                     | Big Brothers Big Sisters                         | 2,230,248                              |             | 2,230,248         | -                |
| 13                     | Florida Alliance of Boys and Girls Clubs         | 2,547,000                              |             | 2,547,000         | -                |
| 14                     | Take Stock in Children                           | 6,125,000                              |             | 6,125,000         | -                |
| 15                     | Teen Trendsetters                                | 300,000                                |             | 300,000           | -                |
| 16                     | Advancement Via Individual Determination (AVID)  | 700,000                                |             | 700,000           | -                |
| 17                     | YMCA State Alliance/YMCA Reads                   | 764,972                                |             | 764,972           | -                |
| 18                     | <b>Deduct Prior Year Nonrecurring:</b>           |  |             | -                 | -                |
| 19                     | Best Buddies                                     | (300,000)                              |             | (300,000)         | -                |
| 20                     | Florida Alliance of Boys and Girls Clubs         | (394,232)                              |             | (394,232)         | -                |
| 20a                    | Restore Nonrecurring / New / Additional Funds:   |  |             |                   |                  |
| 20b                    | Advancement Via Individual Determination (AVID)  | 500,000                                |             | 500,000           | 500,000          |
| 20c                    | Best Buddies                                     | 300,000                                |             | 300,000           | 300,000          |
| 20d                    | Florida Alliance of Boys and Girls Clubs         | 847,232                                |             | 847,232           | 847,232          |
| 20e                    | Take Stock in Children                           | 100,000                                |             | 100,000           | 100,000          |
| 20f                    | Teen Trendsetters                                | 100,000                                |             | 100,000           | 100,000          |
| 21                     |  |  |             | -                 | -                |
| 22                     |  |  |             | -                 | -                |
| 23                     | <b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>  | <b>14,820,220</b>                      | <b>-</b>    | <b>14,820,220</b> | <b>1,847,232</b> |
| 24                     |  |  |             |                   |                  |
| 25                     | <b>G/A-COLLEGE REACH OUT PROGRAM</b>             | <b>1,000,000</b>                       |             | <b>1,000,000</b>  | <b>-</b>         |
| 26                     |  |  |             | -                 | -                |
| 27                     | <b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>      | <b>1,000,000</b>                       | <b>-</b>    | <b>1,000,000</b>  | <b>-</b>         |
| 28                     |  |  |             |                   |                  |
| 29                     | <b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>        |  |             | -                 | -                |
| 30                     | Florida State University                         | 450,000                                |             | 450,000           | -                |
| 31                     | UF Health Science Center at Jacksonville         | 450,000                                |             | 450,000           | -                |
| 32                     | University of Florida                            | 450,000                                |             | 450,000           | -                |
| 33                     | University of Miami                              | 450,000                                |             | 450,000           | -                |
| 34                     | University of South Florida                      | 450,000                                |             | 450,000           | -                |
| 35                     | Keiser University                                | 450,000                                |             | 450,000           | -                |
| 36                     |  |  |             | -                 | -                |
| 37                     | <b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b> | <b>2,700,000</b>                       | <b>-</b>    | <b>2,700,000</b>  | <b>-</b>         |
| 38                     |  |  |             |                   |                  |
| 39                     | <b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>          | <b>650,000</b>                         |             | <b>650,000</b>    | <b>-</b>         |
| 40                     |  |  |             | -                 | -                |

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

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                    |                    |                   |     |
|------------------------|--|--|--------------------|--------------------|-------------------|-----|
|                        |  | GR                                     | Other Trust        | Total              | Non-Rec           |     |
| 41                     | <b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>                           | <b>650,000</b>                         | <b>-</b>           | <b>650,000</b>     | <b>-</b>          | 41  |
| 42                     |  |  |                    |                    |                   | 42  |
| 43                     | <b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>                                | <b>4,500,000</b>                       |                    | <b>4,500,000</b>   | <b>-</b>          | 43  |
| 44                     | Deduct Prior Year Nonrecurring   | (500,000)                              |                    | (500,000)          | -                 | 44  |
| 44a                    | Restore Nonrecurring Funds   | 500,000                                |                    | 500,000            | 500,000           | 44a |
| 45                     |  |  |                    |                    |                   | 45  |
| 46                     | <b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>                         | <b>4,500,000</b>                       | <b>-</b>           | <b>4,500,000</b>   | <b>500,000</b>    | 46  |
| 47                     |  |  |                    |                    |                   | 47  |
| 48                     | <b>THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM</b>        | <b>44,022,483</b>                      |                    | <b>44,022,483</b>  | <b>-</b>          | 48  |
| 49                     | Deduct Prior Year Nonrecurring   | (39,072,483)                           |                    | (39,072,483)       | -                 | 49  |
| 49a                    | Workload   | 40,050,000                             |                    | 40,050,000         | 35,050,000        | 49a |
| 50                     |  |  |                    |                    |                   | 50  |
| 51                     | <b>TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM</b>             | <b>45,000,000</b>                      | <b>-</b>           | <b>45,000,000</b>  | <b>35,050,000</b> | 51  |
| 52                     |  |  |                    |                    |                   | 52  |
| 53                     | <b>EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>                         | <b>1,200,000</b>                       |                    | <b>1,200,000</b>   | <b>-</b>          | 53  |
| 54                     |  |  |                    |                    |                   | 54  |
| 55                     | <b>TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>                  | <b>1,200,000</b>                       | <b>-</b>           | <b>1,200,000</b>   | <b>-</b>          | 55  |
| 56                     |  |  |                    |                    |                   | 56  |
| 57                     | <b>TEACHER DEATH BENEFITS</b>  | <b>18,000</b>                          |                    | <b>18,000</b>      | <b>-</b>          | 57  |
| 58                     |  |  |                    |                    |                   | 58  |
| 59                     | <b>TOTAL, TEACHER DEATH BENEFITS</b>                                     | <b>18,000</b>                          | <b>-</b>           | <b>18,000</b>      | <b>-</b>          | 59  |
| 60                     |  |  |                    |                    |                   | 60  |
| 61                     | <b>RISK MANAGEMENT INSURANCE</b>   | <b>473,837</b>                         | <b>49,058</b>      | <b>522,895</b>     | <b>-</b>          | 61  |
| 62                     |  |  |                    |                    |                   | 62  |
| 63                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>                                  | <b>473,837</b>                         | <b>49,058</b>      | <b>522,895</b>     | <b>-</b>          | 63  |
| 64                     |  |  |                    |                    |                   | 64  |
| 65                     | <b>G/A- AUTISM PROGRAM</b>   |  |                    | <b>-</b>           | <b>-</b>          | 65  |
| 66                     | Florida Atlantic University  | 1,011,807                              |                    | 1,011,807          | -                 | 66  |
| 67                     | Florida State University (College of Medicine)                           | 1,171,922                              |                    | 1,171,922          | -                 | 67  |
| 68                     | University of Central Florida  | 1,648,378                              |                    | 1,648,378          | -                 | 68  |
| 69                     | University of Florida (College of Medicine)                              | 1,032,025                              |                    | 1,032,025          | -                 | 69  |
| 70                     | University of Florida (Jacksonville)                                     | 1,027,084                              |                    | 1,027,084          | -                 | 70  |
| 71                     | University of Miami (Department of Psychology) incl. \$ for Nova SE Univ | 1,725,506                              |                    | 1,725,506          | -                 | 71  |
| 72                     | University of South Florida/Florida Mental Health Institute              | 1,383,278                              |                    | 1,383,278          | -                 | 72  |
| 72a                    | Workload   | 400,000                                |                    | 400,000            | -                 | 72a |
| 73                     |  |  |                    |                    |                   | 73  |
| 74                     | <b>TOTAL, G/A-AUTISM PROGRAM</b>   | <b>9,400,000</b>                       | <b>-</b>           | <b>9,400,000</b>   | <b>-</b>          | 74  |
| 75                     |  |  |                    |                    |                   | 75  |
| 76                     | <b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>                             | <b>2,445,390</b>                       |                    | <b>2,445,390</b>   | <b>-</b>          | 76  |
| 77                     | Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace  | (1,000,000)                            |                    | (1,000,000)        | -                 | 77  |
| 77a                    | Florida Virtual Curriculum Marketplace/Digital Literacy Program          | 1,100,000                              |                    | 1,100,000          | 1,100,000         | 77a |
| 78                     |  |  |                    |                    |                   | 78  |
| 79                     | <b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>                            | <b>2,545,390</b>                       | <b>-</b>           | <b>2,545,390</b>   | <b>1,100,000</b>  | 79  |
| 80                     |  |  |                    |                    |                   | 80  |
| 81                     | <b>TEACHER PROFESSIONAL DEVELOPMENT</b>                                  | <b>7,554,338</b>                       | <b>134,580,906</b> | <b>142,135,244</b> | <b>-</b>          | 81  |
| 82                     | FL Association of District School Superintendents Training               | 500,000                                |                    | 500,000            | -                 | 82  |

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

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |               |                  |                  |     |
|------------------------|--|--|---------------|------------------|------------------|-----|
|                        |  | GR                                     | Other Trust   | Total            | Non-Rec          |     |
| 83                     | Principal of the Year  | 29,426                                 |               | 29,426           | -                | 83  |
| 84                     | School Related Personnel of the Year   | 6,182                                  |               | 6,182            | -                | 84  |
| 85                     | Teacher of the Year  | 18,730                                 |               | 18,730           | -                | 85  |
| 86                     | Administrators Professional Development  | 7,000,000                              |               | 7,000,000        | -                | 86  |
| 86a                    | FL Association of District School Superintendents Training                       | (500,000)                              |               | (500,000)        | -                | 86a |
| 86b                    | Teach for America, Inc. - Florida  | 500,000                                |               | 500,000          | 500,000          | 86b |
| 86c                    | Transfer from Teacher Profession Development to Federal Grants and Aids - Deduct |  | (134,580,906) | (134,580,906)    | -                | 86c |
| 87                     |  |  |               | -                | -                | 87  |
| 88                     | <b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>                                   | <b>7,554,338</b>                       | <b>-</b>      | <b>7,554,338</b> | <b>500,000</b>   | 88  |
| 89                     |  |  |               |                  |                  | 89  |
| 90                     | <b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>                                     |  |               | -                | -                | 90  |
| 91                     | Standard Student Attire Incentive Program  | 10,000,000                             |               | 10,000,000       | -                | 91  |
| 92                     | Personal Learning Scholarship Accounts   | 55,000,000                             |               | 55,000,000       | -                | 92  |
| 93                     | Deduct Prior Year Nonrecurring:  |  |               | -                | -                | 93  |
| 94                     | Standard Student Attire Incentive Program  | (3,200,000)                            |               | (3,200,000)      | -                | 94  |
| 95                     | Personal Learning Scholarship Accounts (Funded in Ch. 2016-2, LOF)               | (55,000,000)                           |               | (55,000,000)     | -                | 95  |
| 95a                    | Standard Student Attire Incentive Program (Funded in Ch. 2016-2, LOF)            | (6,800,000)                            |               | (6,800,000)      | -                | 95a |
| 95b                    | Safe Schools Security Assessments  | 307,000                                |               | 307,000          | 224,000          | 95b |
| 95c                    | District Tools   | 309,700                                |               | 309,700          | -                | 95c |
| 95d                    | Public Schools Technology  | 2,714,070                              |               | 2,714,070        | 2,714,070        | 95d |
| 96                     |  |  |               | -                | -                | 96  |
| 97                     | <b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>                              | <b>3,330,770</b>                       | <b>-</b>      | <b>3,330,770</b> | <b>2,938,070</b> | 97  |
| 98                     |  |  |               |                  |                  | 98  |
| 99                     | <b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>                                       |  |               | -                | -                | 99  |
| 100                    | Academic Tourney   | 132,738                                |               | 132,738          | -                | 100 |
| 101                    | African American Task Force  | 100,000                                |               | 100,000          | -                | 101 |
| 102                    | AMI Kids   | 2,500,000                              |               | 2,500,000        | -                | 102 |
| 103                    | Arts for a Complete Education/Florida Alliance for Arts Education                | 110,952                                |               | 110,952          | -                | 103 |
| 104                    | Black Male Explorers   | 500,000                                |               | 500,000          | -                | 104 |
| 105                    | Culinary Training/Professional Training Kitchen                                  | 200,000                                |               | 200,000          | -                | 105 |
| 106                    | Florida Afterschool Network/Ounce of Prevention Fund of Florida                  | 200,000                                |               | 200,000          | -                | 106 |
| 107                    | Florida Healthy Choices Coalition/E3 Family Solutions                            | 200,000                                |               | 200,000          | -                | 107 |
| 108                    | Florida Holocaust Museum   | 100,000                                |               | 100,000          | -                | 108 |
| 109                    | Florida Youth Challenge Academy  | 375,000                                |               | 375,000          | -                | 109 |
| 110                    | Girl Scouts of Florida   | 267,635                                |               | 267,635          | -                | 110 |
| 111                    | Holocaust Memorial Miami Beach   | 75,000                                 |               | 75,000           | -                | 111 |
| 112                    | Holocaust Task Force   | 100,000                                |               | 100,000          | -                | 112 |
| 113                    | Jobs for Florida's Graduates   | 1,500,000                              |               | 1,500,000        | -                | 113 |
| 114                    | Knowledge is Power Program (KIPP) Jacksonville                                   | 500,000                                |               | 500,000          | -                | 114 |
| 115                    | Lauren's Kids  | 3,800,000                              |               | 3,800,000        | -                | 115 |
| 116                    | Learning for Life  | 2,069,813                              |               | 2,069,813        | -                | 116 |
| 117                    | Mourning Family Foundation   | 1,000,000                              |               | 1,000,000        | -                | 117 |
| 118                    | Pasco Regional STEM School/Tampa Bay Region Aeronautics                          | 750,000                                |               | 750,000          | -                | 118 |
| 119                    | Project to Advance School Success (PASS)   | 508,983                                |               | 508,983          | -                | 119 |
| 120                    | SEED School of Miami   | 2,000,000                              |               | 2,000,000        | -                | 120 |
| 121                    | State Science Fair   | 72,032                                 |               | 72,032           | -                | 121 |

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

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |             |                   |                   |      |
|------------------------|---|--|-------------|-------------------|-------------------|------|
|                        |   | GR                                     | Other Trust | Total             | Non-Rec           |      |
| 122                    | YMCA of Central Florida After School Program                    | 1,000,000                              |             | 1,000,000         | -                 | 122  |
| 123                    | YMCA Youth in Government  | 200,000                                |             | 200,000           | -                 | 123  |
| 124                    | Deduct Prior Year Nonrecurring:                                 |  |             | -                 | -                 | 124  |
| 125                    | AMI Kids  | (1,750,000)                            |             | (1,750,000)       | -                 | 125  |
| 126                    | Black Male Explorers  | (335,299)                              |             | (335,299)         | -                 | 126  |
| 127                    | Culinary Training/Professional Training Kitchen                 | (200,000)                              |             | (200,000)         | -                 | 127  |
| 128                    | Florida Healthy Choices Coalition/E3 Family Solutions           | (200,000)                              |             | (200,000)         | -                 | 128  |
| 129                    | Florida Youth Challenge Academy                                 | (250,000)                              |             | (250,000)         | -                 | 129  |
| 130                    | Holocaust Memorial Miami Beach                                  | (8,499)                                |             | (8,499)           | -                 | 130  |
| 131                    | Jobs for Florida's Graduates                                    | (1,500,000)                            |             | (1,500,000)       | -                 | 131  |
| 132                    | Lauren's Kids   | (3,800,000)                            |             | (3,800,000)       | -                 | 132  |
| 133                    | Learning for Life   | (150,000)                              |             | (150,000)         | -                 | 133  |
| 134                    | Mourning Family Foundation                                      | (1,000,000)                            |             | (1,000,000)       | -                 | 134  |
| 135                    | SEED School of Miami  | (2,000,000)                            |             | (2,000,000)       | -                 | 135  |
| 136                    | YMCA of Central Florida After School Program                    | (500,000)                              |             | (500,000)         | -                 | 136  |
| 137                    | YMCA Youth in Government  | (100,000)                              |             | (100,000)         | -                 | 137  |
| 138                    | Restore Nonrecurring / New / Additional Funds:                  |  |             | -                 | -                 | 138  |
| 138a                   | All Pro Dad's Fatherhood Involvement in Literacy Campaign       | 200,000                                |             | 200,000           | 200,000           | 138a |
| 138b                   | AMI Kids  | 2,050,000                              |             | 2,050,000         | 2,050,000         | 138b |
| 138c                   | Black Male Explorers  | 335,299                                |             | 335,299           | 335,299           | 138c |
| 138d                   | Bok Academy Middle School/FSU Innovation & Engineering Pipeline | 2,000,000                              |             | 2,000,000         | -                 | 138d |
| 138e                   | Breakthrough Miami  | 400,000                                |             | 400,000           | 400,000           | 138e |
| 138f                   | City Year   | 250,000                                |             | 250,000           | 250,000           | 138f |
| 138g                   | Coral Gables Museum Green City Program                          | 100,000                                |             | 100,000           | 100,000           | 138g |
| 138h                   | Culinary Training/Professional Training Kitchen                 | 200,000                                |             | 200,000           | 200,000           | 138h |
| 138i                   | Duval County Public Schools K-5 Coding Curriculum               | 100,000                                |             | 100,000           | 100,000           | 138i |
| 138j                   | Eight in Eighth   | 200,000                                |             | 200,000           | 200,000           | 138j |
| 138k                   | Florida Healthy Choices Coalition/E3 Family Solutions           | 200,000                                |             | 200,000           | 200,000           | 138k |
| 138l                   | Florida Holocaust Museum  | 100,000                                |             | 100,000           | 100,000           | 138l |
| 138m                   | Holocaust Memorial Miami Beach                                  | 33,499                                 |             | 33,499            | 33,499            | 138m |
| 138n                   | Jobs for Florida's Graduates                                    | 1,500,000                              |             | 1,500,000         | 1,500,000         | 138n |
| 138o                   | Lauren's Kids   | 3,800,000                              |             | 3,800,000         | 3,800,000         | 138o |
| 138p                   | Learning for Life   | 150,000                                |             | 150,000           | 150,000           | 138p |
| 138q                   | Mourning Family Foundation                                      | 1,000,000                              |             | 1,000,000         | 1,000,000         | 138q |
| 138r                   | Northmore Literacy Improvement Plan                             | 100,000                                |             | 100,000           | 100,000           | 138r |
| 138s                   | SEED School of Miami  | 2,588,000                              |             | 2,588,000         | 296,530           | 138s |
| 136t                   | Seminole County High Tech Manufacturing Program                 | 150,000                                |             | 150,000           | 150,000           | 136t |
| 136u                   | Shmoop  | 500,000                                |             | 500,000           | 500,000           | 136u |
| 136v                   | Take Charge Foundation College Ready                            | 200,000                                |             | 200,000           | 200,000           | 136v |
| 136w                   | YMCA of Central Florida After School Program                    | 1,000,000                              |             | 1,000,000         | 1,000,000         | 136w |
| 136x                   | YMCA Youth in Government  | 200,000                                |             | 200,000           | 200,000           | 136x |
| 139                    |   |  |             | -                 | -                 | 139  |
| 140                    | <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>               | <b>23,825,153</b>                      | <b>-</b>    | <b>23,825,153</b> | <b>13,065,328</b> | 140  |
| 141                    |   |  |             |                   |                   | 141  |
| 142                    | <b>G/A-EXCEPTIONAL EDUCATION</b>                                |  |             | -                 | -                 | 142  |
| 143                    | <b>Auditory-Oral Education Grants</b>                           | <b>550,000</b>                         |             | <b>550,000</b>    | <b>-</b>          | 143  |

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

|      | Appropriation Category   | FY 2016-2017 Chairman's Recommendation |                  |                    |                   |      |
|------|--|--|------------------|--------------------|-------------------|------|
|      |  | GR                                     | Other Trust      | Total              | Non-Rec           |      |
| 144  | Challenge Grants   | 60,000                                 |                  | 60,000             | -                 | 144  |
| 145  | Communication/Autism Navigator   | 1,353,292                              |                  | 1,353,292          | -                 | 145  |
| 146  | Family Café  | 450,000                                |                  | 450,000            | -                 | 146  |
| 147  | Florida Diagnostic and Learning Resources System Associate Centers                     | 577,758                                |                  | 577,758            | -                 | 147  |
| 148  | Florida Instructional Materials Center for the Visually Impaired                       | 108,119                                | 270,987          | 379,106            | -                 | 148  |
| 149  | Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance | 247,849                                | 750,322          | 998,171            | -                 | 149  |
| 150  | Portal to Exceptional Education Resources  | 20,000                                 | 786,217          | 806,217            | -                 | 150  |
| 151  | Resource Materials Technology Center for Deaf/Hard-of-Hearing                          |  | 191,828          | 191,828            | -                 | 151  |
| 152  | Special Olympics   | 250,000                                |                  | 250,000            | -                 | 152  |
| 153  | Very Special Arts  |  | 334,000          | 334,000            | -                 | 153  |
| 154  | Deduct Prior Year Nonrecurring:  |  |                  | -                  | -                 | 154  |
| 155  | Family Café  | (100,000)                              |                  | (100,000)          | -                 | 155  |
| 156  | Restore Nonrecurring / New / Additional Funds:   |  |                  | -                  | -                 | 156  |
| 156a | Auditory-Oral Education Grants   | 200,000                                |                  | 200,000            | 200,000           | 156a |
| 156b | Hernando County School District Project StarFISH                                       | 500,000                                |                  | 500,000            | 500,000           | 156b |
| 157  |  |  |                  | -                  | -                 | 157  |
| 158  | <b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>  | <b>4,217,018</b>                       | <b>2,333,354</b> | <b>6,550,372</b>   | <b>700,000</b>    | 158  |
| 159  |  |  |                  |                    |                   | 159  |
| 160  | <b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>  | <b>45,703,627</b>                      | <b>4,485,308</b> | <b>50,188,935</b>  | -                 | 160  |
| 160a | Workload   | 1,260,668                              |                  | 1,260,668          | -                 | 160a |
| 161  |  |  |                  | -                  | -                 | 161  |
| 162  | <b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>                                   | <b>46,964,295</b>                      | <b>4,485,308</b> | <b>51,449,603</b>  | -                 | 162  |
| 163  |  |  |                  |                    |                   | 163  |
| 164  | <b>TR/DMS/HR SVCS/STW CONTRACT</b>   | <b>219,842</b>                         | <b>42,404</b>    | <b>262,246</b>     | -                 | 164  |
| 165  |  |  |                  | -                  | -                 | 165  |
| 166  | <b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>  | <b>219,842</b>                         | <b>42,404</b>    | <b>262,246</b>     | -                 | 166  |
| 167  |  |  |                  |                    |                   | 167  |
| 167a | <b>PUBLIC/FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>                            |  |                  | -                  | -                 | 167a |
| 167b | Seminole County High Tech Manufacturing Program  | 500,000                                |                  | 500,000            | 500,000           | 167b |
| 167c |  |  |                  | -                  | -                 | 167c |
| 167d | <b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>                            | <b>500,000</b>                         | <b>-</b>         | <b>500,000</b>     | <b>500,000</b>    | 167d |
| 167e |  |  |                  |                    |                   | 167e |
| 168  | <b>ALG/FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>                               | <b>500,000</b>                         |                  | <b>500,000</b>     | -                 | 168  |
| 169  | Deduct Prior Year Nonrecurring:  |  |                  | -                  | -                 | 169  |
| 170  | National Flight Academy  | (500,000)                              |                  | (500,000)          | -                 | 170  |
| 171  | Restore Nonrecurring Funds - National Flight Academy                                   | 500,000                                |                  | 500,000            | 500,000           | 171  |
| 171a | North Florida School of Special Education Expansion Project                            | 2,000,000                              |                  | 2,000,000          | 2,000,000         | 171a |
| 172  |  |  |                  | -                  | -                 | 172  |
| 173  | <b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>                            | <b>2,500,000</b>                       | <b>-</b>         | <b>2,500,000</b>   | <b>2,500,000</b>  | 173  |
| 174  |  |  |                  |                    |                   | 174  |
| 175  | <b>TOTAL, STATE GRANTS/NON-FEFP</b>  | <b>176,560,567</b>                     | <b>6,910,124</b> | <b>183,470,691</b> | <b>58,700,630</b> | 175  |

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

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |               |               |         |
|------------------------|---|--|---------------|---------------|---------|
|                        |   | 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 | -       |
| 5a                     | Transfer from Teacher Profession Development to Federal Grants and Aids - Add |  | 134,580,906   | 134,580,906   | -       |
| 6                      |   |  |               | -             | -       |
| 7                      | <b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>                                   | -                                      | 1,647,293,661 | 1,647,293,661 | -       |
| 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>                                    | -                                      | 1,656,703,052 | 1,656,703,052 | -       |

# Division of Public Schools - Educational Media & Technology

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

# State Board of Education

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                   |                   |                    |          |
|------------------------|--|--|-------------------|-------------------|--------------------|----------|
|                        |  | FTE                                    | GR                | Other Trust       | Total              | Non-Rec  |
| 1                      | <b>SALARIES &amp; BENEFITS</b>                         | 1,019.50                               | 19,529,210        | 47,863,419        | 67,392,629         | -        |
| 1a                     | Realignment of Operating Expenditures - Add            |  |                   | 433,535           | 433,535            | -        |
| 1b                     | Realignment of Operating Expenditures - Deduct         |  |                   | (433,535)         | (433,535)          | -        |
| 1c                     | Vacant Position Reductions                             | (30.50)                                |                   | (1,407,459)       | (1,407,459)        | -        |
| 2                      |  |  |                   |                   | -                  | -        |
| 3                      | <b>TOTAL, SALARIES &amp; BENEFITS</b>                  | <b>989.00</b>                          | <b>19,529,210</b> | <b>46,455,960</b> | <b>65,985,170</b>  | <b>-</b> |
| 4                      |  |  |                   |                   |                    |          |
| 5                      | <b>OTHER PERSONAL SERVICES</b>                         |  | 236,469           | 1,259,190         | 1,495,659          | -        |
| 5a                     | Realignment of Operating Expenditures - Add            |  |                   | 86,948            | 86,948             | -        |
| 6                      |  |  |                   |                   | -                  | -        |
| 7                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>                  |  | <b>236,469</b>    | <b>1,346,138</b>  | <b>1,582,607</b>   | <b>-</b> |
| 8                      |  |  |                   |                   |                    |          |
| 9                      | <b>EXPENSES</b>  |  | 2,384,263         | 9,341,334         | 11,725,597         | -        |
| 9a                     | Realignment of Operating Expenditures - Add            |  |                   | 204,350           | 204,350            | -        |
| 9b                     | Realignment of Operating Expenditures - Deduct         |  |                   | (213,025)         | (213,025)          | -        |
| 9c                     | Project Management Tracking Tool and Resources         |  | 46,864            |                   | 46,864             | -        |
| 10                     |  |  |                   |                   | -                  | -        |
| 11                     | <b>TOTAL, EXPENSES</b>                                 |  | <b>2,431,127</b>  | <b>9,332,659</b>  | <b>11,763,786</b>  | <b>-</b> |
| 12                     |  |  |                   |                   |                    |          |
| 13                     | <b>OPERATING CAPITAL OUTLAY</b>                        |  | 45,970            | 1,003,120         | 1,049,090          | -        |
| 13a                    | Realignment of Operating Expenditures - Add            |  |                   | 2,150             | 2,150              | -        |
| 14                     |  |  |                   |                   | -                  | -        |
| 15                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>                 |  | <b>45,970</b>     | <b>1,005,270</b>  | <b>1,051,240</b>   | <b>-</b> |
| 16                     |  |  |                   |                   |                    |          |
| 17                     | <b>ASSESSMENT &amp; EVALUATION</b>                     |  | 52,413,496        | 53,663,608        | 106,077,104        | -        |
| 18                     |  |  |                   |                   | -                  | -        |
| 19                     | <b>TOTAL, ASSESSMENT &amp; EVALUATION</b>              |  | <b>52,413,496</b> | <b>53,663,608</b> | <b>106,077,104</b> | <b>-</b> |
| 20                     |  |  |                   |                   |                    |          |
| 21                     | <b>TRANSFER TO DIV OF ADMIN HEARINGS</b>               |  | 340,669           |                   | 340,669            | -        |
| 21a                    | Direct Billing for Administrating Hearings             |  | 29,490            |                   | 29,490             | -        |
| 22                     |  |  |                   |                   | -                  | -        |
| 23                     | <b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>        |  | <b>370,159</b>    | <b>-</b>          | <b>370,159</b>     | <b>-</b> |
| 24                     |  |  |                   |                   |                    |          |
| 25                     | <b>CONTRACTED SERVICES</b>                             |  | 1,474,366         | 17,225,254        | 18,699,620         | -        |
| 26                     | Deduct Prior Year Nonrecurring                         |  | (780,000)         |                   | (780,000)          | -        |
| 26a                    | Realignment of Operating Expenditures - Add            |  |                   | 89,475            | 89,475             | -        |
| 26b                    | Realignment of Operating Expenditures - Deduct         |  |                   | (171,840)         | (171,840)          | -        |
| 26c                    | Base Budget Reduction                                  |  | (34,718)          |                   | (34,718)           | -        |
| 26d                    | Disaster Recovery Center Study for Primary Data Center |  | 157,400           |                   | 157,400            | 157,400  |
| 26e                    | District Tools   |  | 2,909,000         |                   | 2,909,000          | -        |
| 26f                    | Educator Quality                                       |  | 780,000           |                   | 780,000            | -        |
| 26g                    | Instructional Materials Reviewer Stipend               |  |                   | 234,000           | 234,000            | -        |
| 26h                    | Litigation Expense                                     |  | 111,300           |                   | 111,300            | -        |
| 26i                    | Professional Practices                                 |  |                   | 107,700           | 107,700            | -        |
| 26j                    | Project Management Tracking Tool and Resources         |  | 175,770           | 176,800           | 352,570            | -        |
| 27                     |  |  |                   |                   | -                  | -        |

# State Board of Education

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                   |                    |                    |                |     |
|------------------------|--|--|-------------------|--------------------|--------------------|----------------|-----|
|                        |  | FTE                                    | GR                | Other Trust        | Total              | Non-Rec        |     |
| 28                     | <b>TOTAL, CONTRACTED SERVICES</b>                              |  | <b>4,793,118</b>  | <b>17,661,389</b>  | <b>22,454,507</b>  | <b>157,400</b> | 28  |
| 29                     |  |  |                   |                    |                    |                | 29  |
| 30                     | <b>ED FACILITIES RES &amp; DEV PROJECTS</b>                    |  |                   | <b>200,000</b>     | <b>200,000</b>     | -              | 30  |
| 31                     |  |  |                   |                    |                    |                | 31  |
| 32                     | <b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>             |  | -                 | <b>200,000</b>     | <b>200,000</b>     | -              | 32  |
| 33                     |  |  |                   |                    |                    |                | 33  |
| 34                     | <b>RISK MANAGEMENT INSURANCE</b>                               |  | <b>99,464</b>     | <b>286,296</b>     | <b>385,760</b>     | -              | 34  |
| 34a                    | Realignment of Operating Expenditures - Add                    |  |                   | 1,942              | 1,942              | -              | 34a |
| 35                     |  |  |                   |                    |                    |                | 35  |
| 36                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>                        |  | <b>99,464</b>     | <b>288,238</b>     | <b>387,702</b>     | -              | 36  |
| 37                     |  |  |                   |                    |                    |                | 37  |
| 38                     | <b>TR/DMS/HR SERVICES STW CONTRACT</b>                         |  | <b>133,756</b>    | <b>234,280</b>     | <b>368,036</b>     | -              | 38  |
| 39                     |  |  |                   |                    |                    |                | 39  |
| 40                     | <b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>                  |  | <b>133,756</b>    | <b>234,280</b>     | <b>368,036</b>     | -              | 40  |
| 41                     |  |  |                   |                    |                    |                | 41  |
| 42                     | <b>STATE DATA CENTER - AST</b>                                 |  | <b>110,046</b>    | <b>141,674</b>     | <b>251,720</b>     | -              | 42  |
| 43                     |  |  |                   |                    |                    |                | 43  |
| 44                     | <b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)</b> |  | <b>110,046</b>    | <b>141,674</b>     | <b>251,720</b>     | -              | 44  |
| 45                     |  |  |                   |                    |                    |                | 45  |
| 46                     | <b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>         |  | <b>4,737,114</b>  | <b>9,689,526</b>   | <b>14,426,640</b>  | -              | 46  |
| 46a                    | Base Budget Reduction  |  | (236,856)         |                    | (236,856)          | -              | 46a |
| 46b                    | Primary Data Center Services                                   |  | 885,000           |                    | 885,000            | -              | 46b |
| 47                     |  |  |                   |                    |                    |                | 47  |
| 48                     | <b>TOTAL, DATA PROCESSING SERVICES</b>                         |  | <b>5,385,258</b>  | <b>9,689,526</b>   | <b>15,074,784</b>  | -              | 48  |
| 49                     |  |  |                   |                    |                    |                | 49  |
| 50                     | <b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b> |  | <b>1,689,241</b>  | <b>4,505,580</b>   | <b>6,194,821</b>   | -              | 50  |
| 46a                    | Base Budget Reduction  |  | (84,462)          |                    | (84,462)           | -              | 46a |
| 46b                    | Primary Data Center Services                                   |  | 1,071,552         | 885,000            | 1,956,552          | -              | 46b |
| 51                     |  |  |                   |                    |                    |                | 51  |
| 52                     | <b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>       |  | <b>2,676,331</b>  | <b>5,390,580</b>   | <b>8,066,911</b>   | -              | 52  |
| 53                     |  |  |                   |                    |                    |                | 53  |
| 54                     | <b>TOTAL, STATE BOARD OF EDUCATION</b>                         | <b>989.00</b>                          | <b>88,224,404</b> | <b>145,409,322</b> | <b>233,633,726</b> | <b>157,400</b> | 54  |
| 55                     |  |  |                   |                    |                    |                | 55  |
| 56                     | <b>SALARY RATE ADJUSTMENT</b>                                  |  |                   |                    | <b>50,752,893</b>  | -              | 56  |
| 57                     | Vacant Position Reductions                                     |  |                   |                    | (927,878)          | -              | 57  |
| 58                     |  |  |                   |                    |                    |                | 58  |
| 59                     |  |  |                   |                    |                    |                | 59  |
| 60                     | <b>TOTAL, SALARY RATE ADJUSTMENTS</b>                          |  | -                 | -                  | <b>49,825,015</b>  | -              | 60  |

# Higher Education Appropriations

|    | Policy Area/Budget Entity       | FY 2016-2017 Chairman's Recommendation |                      |                    |                    |                      |                      |                   |    |
|----|---------------------------------|--|----------------------|--------------------|--------------------|----------------------|----------------------|-------------------|----|
|    |                                 | FTE                                    | GR                   | EETF               | Other Trust        | Tuition/Fees         | Total                | Non-Rec           |    |
| 1  | District Workforce Education    | -                                      | 281,647,888          | 88,496,600         | 113,697,324        | -                    | 483,841,812          | 500,000           | 1  |
| 2  |                                 |  |                      |                    |                    |                      |                      |                   | 2  |
| 3  | Florida Colleges                | -                                      | 931,908,077          | 273,796,073        | -                  | -                    | 1,205,704,150        | 2,583,460         | 3  |
| 4  |                                 |  |                      |                    |                    |                      |                      |                   | 4  |
| 5  | State University System         | -                                      | 2,462,105,969        | 305,828,251        | 5,074,614          | 1,957,486,926        | 4,730,495,760        | 12,804,817        | 5  |
| 6  |                                 |  |                      |                    |                    |                      |                      |                   | 6  |
| 7  | Vocational Rehabilitation       | 884.00                                 | 43,597,774           | -                  | 171,021,990        | -                    | 214,619,764          | -                 | 7  |
| 8  |                                 |  |                      |                    |                    |                      |                      |                   | 8  |
| 9  | Blind Services                  | 289.75                                 | 15,650,335           | -                  | 39,083,052         | -                    | 54,733,387           | -                 | 9  |
| 10 |                                 |  |                      |                    |                    |                      |                      |                   | 10 |
| 11 | Private Colleges & Universities | -                                      | 149,711,269          | -                  | -                  | -                    | 149,711,269          | 1,726,986         | 11 |
| 12 |                                 |  |                      |                    |                    |                      |                      |                   | 12 |
| 13 | Student Financial Aid - State   | -                                      | 118,915,362          | 287,478,106        | 11,297,806         | -                    | 417,691,274          | 146,397           | 13 |
| 14 |                                 |  |                      |                    |                    |                      |                      |                   | 14 |
| 15 | Student Financial Aid - Federal | -                                      | -                    | -                  | 105,000            | -                    | 105,000              | -                 | 15 |
| 16 |                                 |  |                      |                    |                    |                      |                      |                   | 16 |
| 17 | Board of Governors              | 63.00                                  | 6,803,203            | -                  | 1,025,437          | -                    | 7,828,640            | -                 | 17 |
| 18 |                                 |  |                      |                    |                    |                      |                      |                   | 18 |
| 19 |                                 |  |                      |                    |                    |                      |                      |                   | 19 |
| 20 | <b>Total Higher Education</b>   | <b>1,236.75</b>                        | <b>4,010,339,877</b> | <b>955,599,030</b> | <b>341,305,223</b> | <b>1,957,486,926</b> | <b>7,264,731,056</b> | <b>17,761,660</b> | 20 |

# District Workforce Education

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |            |             |              |             |         |     |
|------------------------|---|--|------------|-------------|--------------|-------------|---------|-----|
|                        |   | GR                                     | EETF       | Other Trust | Tuition/Fees | Total       | Non-Rec |     |
| 1                      | <b>PERFORMANCE BASED INCENTIVES</b>                       | 4,500,000                              |            |             |              | 4,500,000   | -       | 1   |
| 2                      |   |  |            |             |              |             |         | 2   |
| 3                      | <b>TOTAL, PERFORMANCE BASED INCENTIVES</b>                | 4,500,000                              | -          | -           | -            | 4,500,000   | -       | 3   |
| 4                      |   |  |            |             |              |             |         | 4   |
| 5                      | <b>G/A-ABE FED FLOW-THROUGH</b>                           |  |            | 41,552,472  |              | 41,552,472  | -       | 5   |
| 6                      |   |  |            |             |              |             |         | 6   |
| 7                      | <b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>                    | -                                      | -          | 41,552,472  | -            | 41,552,472  | -       | 7   |
| 8                      |   |  |            |             |              |             |         | 8   |
| 9                      | <b>WORKFORCE DEVELOPMENT</b>                              | 285,886,658                            | 79,157,830 |             |              | 365,044,488 | -       | 9   |
| 9a                     | Fund Shift from EETF to GR based on Estimating Conference | (9,338,770)                            | 9,338,770  |             |              | -           | -       | 9a  |
| 10                     |   |  |            |             |              |             |         | 10  |
| 11                     | <b>TOTAL, WORKFORCE DEVELOPMENT</b>                       | 276,547,888                            | 88,496,600 | -           | -            | 365,044,488 | -       | 11  |
| 12                     |   |  |            |             |              |             |         | 12  |
| 13                     | <b>G/A-VOCATIONAL FORMULA FUNDS</b>                       |  |            | 72,144,852  |              | 72,144,852  | -       | 13  |
| 14                     |   |  |            |             |              |             |         | 14  |
| 15                     | <b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>                | -                                      | -          | 72,144,852  | -            | 72,144,852  | -       | 15  |
| 16                     |   |  |            |             |              |             |         | 16  |
| 17                     | <b>G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS</b>              |  |            |             |              | -           | -       | 17  |
| 18                     | <b>Recurring Funds:</b>                                   |  |            |             |              | -           | -       | 18  |
| 19                     | Lotus House Women's Shelter                               | 100,000                                |            |             |              | 100,000     | -       | 19  |
| 20                     | <b>Nonrecurring Funds:</b>                                |  |            |             |              | -           | -       | 20  |
| 21                     | Lotus House Women's Shelter                               | 50,000                                 |            |             |              | 50,000      | -       | 21  |
| 22                     | Smart Horizons On-Line Career Education                   | 500,000                                |            |             |              | 500,000     | -       | 22  |
| 23                     | Deduct Prior Year Nonrecurring                            | (550,000)                              |            |             |              | (550,000)   | -       | 23  |
| 23a                    | STEM Florida, Inc.  | 500,000                                |            |             |              | 500,000     | 500,000 | 23a |
| 24                     |   |  |            |             |              | -           | -       | 24  |
| 25                     | <b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>         | 600,000                                | -          | -           | -            | 600,000     | 500,000 | 25  |
| 26                     |   |  |            |             |              |             |         | 26  |
| 27                     | <b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>                | 281,647,888                            | 88,496,600 | 113,697,324 | -            | 483,841,812 | 500,000 | 27  |
| 28                     |   |  |            |             |              |             |         | 28  |
| 29                     | <b>TUITION REVENUE</b>                                    |  |            |             |              |             |         | 29  |
| 30                     | Estimated 2016-17 TUITION AND FEE REVENUES                |  |            |             | 48,895,805   | 48,895,805  |         | 30  |
| 31                     |   |  |            |             |              | -           |         | 31  |
| 32                     | <b>TOTAL, TUITION REVENUE</b>                             |  |            |             |              | 48,895,805  |         | 32  |
| 33                     | <b>TOTAL BUDGET INCLUDING TUITION</b>                     |  |            |             |              | 532,737,617 |         | 33  |

# Florida Colleges

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |             |             |               |               |           |
|------------------------|--|--|-------------|-------------|---------------|---------------|-----------|
|                        |  | GR                                     | EETF        | Other Trust | Tuition/Fees  | Total         | Non-Rec   |
| 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>  | 930,360,793                            | 244,903,227 |             |               | 1,175,264,020 | -         |
| 6                      | Deduct Prior Year Nonrecurring   | (6,350,000)                            |             |             |               | (6,350,000)   | -         |
| 7                      | Start-up Adjustment  | 575,008                                |             |             |               | 575,008       | -         |
| 7a                     | Operating Costs of New Facilities  | 417,929                                |             |             |               | 417,929       | -         |
| 7b                     | Fund Shift from EETF to GR based on Estimating Conference                              | (28,892,846)                           | 28,892,846  |             |               | -             | -         |
| 7c                     | Dual Enrollment Credit Hours Above School District Required Payment (Summer Term)      | 5,344,011                              |             |             |               | 5,344,011     | 1,833,460 |
| 7d                     | Reduction of 2015-16 Base State Investment in Performance Based Incentives             | (20,000,000)                           |             |             |               | (20,000,000)  | -         |
| 7e                     | 2016-17 State Investment in Performance Based Incentives                               | 40,000,000                             |             |             |               | 40,000,000    | -         |
| 7f                     | Reduction of 2015-16 Base for Institutional Investment in Performance Based Incentives | (20,000,000)                           |             |             |               | (20,000,000)  | -         |
| 7g                     | 2016-17 Institutional Investment in Performance Based Incentives                       | 20,000,000                             |             |             |               | 20,000,000    | -         |
| 7h                     | Florida Retirement System Contribution Adjustment                                      | 2,794,000                              |             |             |               | 2,794,000     | -         |
| 7i                     | Florida Retirement System Administrative and Educational Fee                           | 226,000                                |             |             |               | 226,000       | -         |
| 7j                     | Hillsborough Community College - Regional Transportation Training Center               | 250,000                                |             |             |               | 250,000       | 250,000   |
| 7k                     | Miami-Dade College - Robotics & Data Analytics Program                                 | 500,000                                |             |             |               | 500,000       | 500,000   |
| 7l                     | Polk State College Operational Support   | 1,000,000                              |             |             |               | 1,000,000     | -         |
| 8                      |  |  |             |             |               | -             | -         |
| 9                      | <b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>  | 926,224,895                            | 273,796,073 | -           | -             | 1,200,020,968 | 2,583,460 |
| 10                     |  |  |             |             |               |               |           |
| 11                     | <b>COMMISSION ON COMMUNITY SERVICE</b>   | 683,182                                |             |             |               | 683,182       | -         |
| 12                     |  |  |             |             |               | -             | -         |
| 13                     | <b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>  | 683,182                                | -           | -           | -             | 683,182       | -         |
| 14                     |  |  |             |             |               |               |           |
| 15                     | <b>FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>                                   | 1,000,000                              |             |             |               | 1,000,000     | -         |
| 16                     | Deduct Prior Year Nonrecurring   | (1,000,000)                            |             |             |               | (1,000,000)   | -         |
| 17                     |  |  |             |             |               | -             | -         |
| 18                     | <b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>                            | -                                      | -           | -           | -             | -             | -         |
| 19                     |  |  |             |             |               |               |           |
| 20                     | <b>TOTAL, FLORIDA COLLEGE SYSTEM</b>   | 931,908,077                            | 273,796,073 | -           | -             | 1,205,704,150 | 2,583,460 |
| 21                     |  |  |             |             |               |               |           |
| 22                     | <b>TUITION REVENUE</b>   |  |             |             |               |               |           |
| 23                     | Estimated FY 2016-17 TUITION AND FEE REVENUES  |  |             |             | 1,194,109,645 | 1,194,109,645 |           |
| 24                     |  |  |             |             |               | -             |           |
| 25                     | <b>TOTAL, TUITION REVENUE</b>  |  |             |             |               | 1,194,109,645 |           |
| 26                     | <b>TOTAL BUDGET INCLUDING TUITION</b>  |  |             |             |               | 2,399,813,795 |           |

# State University System

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                    |                  |                      |                      | Non-Rec          |     |
|------------------------|--|--|--------------------|------------------|----------------------|----------------------|------------------|-----|
|                        |  | GR                                     | EETF               | Other Trust      | Tuition/Fees         | Total                |                  |     |
| 1                      | <b>G/A-MOFFITT CANCER CENTER</b>   | <b>10,576,930</b>                      |                    |                  |                      | <b>10,576,930</b>    | -                | 1   |
| 1a                     | Moffitt Cancer Center - Oncology Training  | 500,000                                |                    |                  |                      | 500,000              | 500,000          | 1a  |
| 2                      |  |  |                    |                  |                      |                      |                  | 2   |
| 3                      | <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>  | <b>11,076,930</b>                      | -                  | -                | -                    | <b>11,076,930</b>    | <b>500,000</b>   | 3   |
| 4                      |  |  |                    |                  |                      |                      |                  | 4   |
| 5                      | <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>  | <b>1,877,954,834</b>                   | <b>245,270,069</b> | <b>5,071,736</b> | <b>1,755,460,015</b> | <b>3,883,756,654</b> | -                | 5   |
| 6                      | Deduct Prior Year Nonrecurring   | (19,650,000)                           |                    |                  |                      | (19,650,000)         | -                | 6   |
| 7                      | Startup Budget Adjustments   | 905,084                                |                    |                  |                      | 905,084              | -                | 7   |
| 7a                     | Tuition Annualization  |  |                    |                  | 361,688              | 361,688              | -                | 7a  |
| 7b                     | Fund Shift from EETF to GR based on Estimating Conference                              | (32,273,102)                           | 32,273,102         |                  |                      | -                    | -                | 7b  |
| 7c                     | Florida Retirement Contribution Adjustment   | 3,891,398                              |                    |                  |                      | 3,891,398            | -                | 7c  |
| 7d                     | Florida Retirement System - Administrative & Educational Fee                           | 167,300                                |                    |                  |                      | 167,300              | -                | 7d  |
| 7e                     | Estimated Enrollment Alignment   |  |                    |                  | 47,859,348           | 47,859,348           | -                | 7e  |
| 7f                     | Transfer Between Entities - From USF E&G to USF Branch Campuses (Deduct)               | (978,162)                              |                    |                  |                      | (978,162)            | -                | 7f  |
| 7g                     | Transfer Between Entities - From USF E&G to USF Branch Campuses (Add)                  | 978,162                                |                    |                  |                      | 978,162              | -                | 7g  |
| 7h                     | Transfer Between Entities - From UF E&G to FPU E&G (Deduct)                            | (75,000)                               |                    |                  |                      | (75,000)             | -                | 7h  |
| 7i                     | Transfer Between Entities - From UF E&G to FPU E&G (Add)                               | 75,000                                 |                    |                  |                      | 75,000               | -                | 7i  |
| 7j                     | Transfer Between Appropriation Categories - from USF E&G to USF Medical Center         | (325,000)                              |                    |                  |                      | (325,000)            | -                | 7j  |
| 7k                     | Transfer Between Appropriation Categories - from FAU to FAU Med School                 | (326,896)                              |                    |                  |                      | (326,896)            | -                | 7k  |
| 7l                     | Transfer Between Appropriation Categories - from UF to UF/IFAS                         | (2,577,406)                            |                    |                  |                      | (2,577,406)          | -                | 7l  |
| 7m                     | Transfer Between Appropriation Categories - from FAMU to FAMU/FSU COE                  | (225,859)                              |                    |                  |                      | (225,859)            | -                | 7m  |
| 7n                     | Transfer Between Appropriation Categories - from UCF to UCF Med School                 | (270,559)                              |                    |                  |                      | (270,559)            | -                | 7n  |
| 7o                     | Reduction of 2015-16 State Investment in Performance Based Incentives                  | (150,000,000)                          |                    |                  |                      | (150,000,000)        | -                | 7o  |
| 7p                     | 2016-17 State Investment in Performance Based Incentives                               | 250,000,000                            |                    |                  |                      | 250,000,000          | -                | 7p  |
| 7q                     | Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives | (250,000,000)                          |                    |                  |                      | (250,000,000)        | -                | 7q  |
| 7r                     | 2016-17 Institutional Investment in Performance Based Incentives                       | 250,000,000                            |                    |                  |                      | 250,000,000          | -                | 7r  |
| 7s                     | Physical Plant New Space   | 5,787,033                              |                    |                  |                      | 5,787,033            | -                | 7s  |
| 7t                     | Dual Enrollment Credit Hours Above School District Required Payment                    | 521,252                                |                    |                  |                      | 521,252              | -                | 7t  |
| 7u                     | Restore Nonrecurring - Preeminent State Universities - UF                              | 3,450,000                              |                    |                  |                      | 3,450,000            | -                | 7u  |
| 7v                     | Restore Nonrecurring - Preeminent State Universities - FSU                             | 3,450,000                              |                    |                  |                      | 3,450,000            | -                | 7v  |
| 7w                     | Preeminent State Universities  | 20,000,000                             |                    |                  |                      | 20,000,000           | -                | 7w  |
| 7x                     | Emerging Preeminent State Universities   | 10,000,000                             |                    |                  |                      | 10,000,000           | -                | 7x  |
| 7y                     | FSU - Eliminate the Florida Institute for Charter School Innovation                    | (250,000)                              |                    |                  |                      | (250,000)            | -                | 7y  |
| 7z                     | UWF - Integrated Library System  | 1,500,000                              |                    |                  |                      | 1,500,000            | 1,500,000        | 7z  |
| 7aa                    | UCF - Evans Community School   | 500,000                                |                    |                  |                      | 500,000              | 500,000          | 7aa |
| 7ab                    | FAU - Max Planck Scientific Fellowship Program   | 500,000                                |                    |                  |                      | 500,000              | 500,000          | 7ab |
| 7ac                    | FIU - UP:LIFT (University Paradigm: Learn, Interact, Facilitate)                       | 500,000                                |                    |                  |                      | 500,000              | 500,000          | 7ac |
| 7ad                    | FGCU - Student Success Initiative  | 200,000                                |                    |                  |                      | 200,000              | 200,000          | 7ad |
| 7ae                    | FIU - Washington Center Scholarship Program  | 354,817                                |                    |                  |                      | 354,817              | 354,817          | 7ae |
| 7af                    | FIU - Frost Museum Early Childhood Science Program                                     | 100,000                                |                    |                  |                      | 100,000              | 100,000          | 7af |
| 7ag                    | FAMU - Faculty Vitality & Curriculum   | 350,000                                |                    |                  |                      | 350,000              | 350,000          | 7ag |
| 7ah                    | FPU - Statewide Hazing Prevention Online Course  | 500,000                                |                    |                  |                      | 500,000              | 500,000          | 7ah |
| 7ai                    | UCF - Lou Frey Institute: Support for Civics Education                                 | 100,000                                |                    |                  |                      | 100,000              | 100,000          | 7ai |
| 7aj                    | UF - Math Nation   | 1,000,000                              |                    |                  |                      | 1,000,000            | 1,000,000        | 7aj |
| 7ak                    | UF - Algebra Nation  | 1,000,000                              |                    |                  |                      | 1,000,000            | 1,000,000        | 7ak |
| 7al                    | UCF - Advanced Manufacturing Sensor Project  | 2,000,000                              |                    |                  |                      | 2,000,000            | 2,000,000        | 7al |
| 7am                    | UCF - Istation   | 2,000,000                              |                    |                  |                      | 2,000,000            |                  | 7am |
| 8                      |  |  |                    |                  |                      |                      |                  | 8   |
| 9                      | <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>                                   | <b>1,980,832,896</b>                   | <b>277,543,171</b> | <b>5,071,736</b> | <b>1,803,681,051</b> | <b>4,067,128,854</b> | <b>8,604,817</b> | 9   |

# State University System

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                   |             |                   |                    |         |                  |  |
|------------------------|--|--|-------------------|-------------|-------------------|--------------------|---------|------------------|--|
|                        |  | GR                                     | EETF              | Other Trust | Tuition/Fees      | Total              | Non-Rec |                  |  |
| 10                     |  |  |                   |             |                   |                    |         |                  |  |
| 11                     | <b>G/A-FAMU/FSU COLLEGE ENGINEERING</b>                                    | <b>12,999,685</b>                      |                   |             |                   | <b>12,999,685</b>  |         | -                |  |
| 11a                    | Florida Retirement Contribution Adjustment                                 | 15,500                                 |                   |             |                   | 15,500             |         | -                |  |
| 11b                    | Florida Retirement System - Administrative & Educational Fee               | 666                                    |                   |             |                   | 666                |         | -                |  |
| 11c                    | Transfer Between Appropriation Categories - from FAMU to FAMU/FSU COE      | 225,859                                |                   |             |                   | 225,859            |         | -                |  |
| 11d                    | Physical Plant New Space   | 209,862                                |                   |             |                   | 209,862            |         | -                |  |
| 12                     |  |  |                   |             |                   |                    |         | -                |  |
| 13                     | <b>TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING</b>                             | <b>13,451,572</b>                      | -                 | -           | -                 | <b>13,451,572</b>  |         | -                |  |
| 14                     |  |  |                   |             |                   |                    |         |                  |  |
| 15                     | <b>G/A-IFAS</b>  | <b>143,698,107</b>                     | <b>12,533,877</b> |             |                   | <b>156,231,984</b> |         | -                |  |
| 16                     | Deduct Prior Year Nonrecurring   | (1,701,388)                            |                   |             |                   | (1,701,388)        |         | -                |  |
| 16a                    | Florida Retirement Contribution Adjustment                                 | 211,746                                |                   |             |                   | 211,746            |         | -                |  |
| 16b                    | Florida Retirement System - Administrative & Educational Fee               | 9,103                                  |                   |             |                   | 9,103              |         | -                |  |
| 16c                    | Transfer Between Appropriation Categories - from UF to IFAS                | 2,577,406                              |                   |             |                   | 2,577,406          |         | -                |  |
| 16d                    | Physical Plant New Space   | 207,589                                |                   |             |                   | 207,589            |         | -                |  |
| 16e                    | Research and Extension Workload  | 4,000,000                              |                   |             |                   | 4,000,000          |         | -                |  |
| 16f                    | Beef Teaching Unit Renovation  | 2,600,000                              |                   |             |                   | 2,600,000          |         | 2,600,000        |  |
| 16g                    | Osceola County Extension Applied Demonstration Site                        | 250,000                                |                   |             |                   | 250,000            |         | 250,000          |  |
| 17                     |  |  |                   |             |                   |                    |         | -                |  |
| 18                     | <b>TOTAL, G/A-IFAS</b>   | <b>151,852,563</b>                     | <b>12,533,877</b> | -           | -                 | <b>164,386,440</b> |         | <b>2,850,000</b> |  |
| 19                     |  |  |                   |             |                   |                    |         |                  |  |
| 20                     | <b>G/A - USF MEDICAL CENTER</b>  | <b>64,289,985</b>                      | <b>9,349,672</b>  |             | <b>57,743,893</b> | <b>131,383,550</b> |         | -                |  |
| 21                     | Deduct Prior Year Nonrecurring   | (1,000,000)                            |                   |             |                   | (1,000,000)        |         | -                |  |
| 21a                    | Florida Retirement Contribution Adjustment                                 | 146,393                                |                   |             |                   | 146,393            |         | -                |  |
| 21b                    | Florida Retirement System - Administrative & Educational Fee               | 6,294                                  |                   |             |                   | 6,294              |         | -                |  |
| 21c                    | Transfer Between Appropriation Categories - from USF to USF Medical Center | 325,000                                |                   |             |                   | 325,000            |         | -                |  |
| 21d                    | Tuition Annualization  |  |                   |             | 6,776             | 6,776              |         | -                |  |
| 21e                    | Estimated Enrollment Alignment   |  |                   |             | 546,951           | 546,951            |         | -                |  |
| 21f                    | Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease     | 250,000                                |                   |             |                   | 250,000            |         | 250,000          |  |
| 22                     |  |  |                   |             |                   |                    |         | -                |  |
| 23                     | <b>TOTAL, G/A - USF MEDICAL CENTER</b>                                     | <b>64,017,672</b>                      | <b>9,349,672</b>  | -           | <b>58,297,620</b> | <b>131,664,964</b> |         | <b>250,000</b>   |  |
| 24                     |  |  |                   |             |                   |                    |         |                  |  |
| 25                     | <b>G/A - UF HEALTH CENTER</b>  | <b>104,506,881</b>                     | <b>5,796,416</b>  |             | <b>38,463,434</b> | <b>148,766,731</b> |         | -                |  |
| 26                     | Deduct Prior Year Nonrecurring   | (1,000,000)                            |                   |             |                   | (1,000,000)        |         | -                |  |
| 27                     | Startup Budget Adjustments   | 101,886                                |                   |             |                   | 101,886            |         | -                |  |
| 27a                    | Florida Retirement Contribution Adjustment                                 | 193,401                                |                   |             |                   | 193,401            |         | -                |  |
| 27b                    | Florida Retirement System - Administrative & Educational Fee               | 8,315                                  |                   |             |                   | 8,315              |         | -                |  |
| 27c                    | Physical Plant New Space   | 514,856                                |                   |             |                   | 514,856            |         | -                |  |
| 27d                    | Center for Translational Research in Neurodegenerative Disease             | 250,000                                |                   |             |                   | 250,000            |         | 250,000          |  |
| 28                     |  |  |                   |             |                   |                    |         | -                |  |
| 29                     | <b>TOTAL, G/A - UF HEALTH CENTER</b>                                       | <b>104,575,339</b>                     | <b>5,796,416</b>  | -           | <b>38,463,434</b> | <b>148,835,189</b> |         | <b>250,000</b>   |  |
| 30                     |  |  |                   |             |                   |                    |         |                  |  |
| 31                     | <b>G/A - FSU MEDICAL SCHOOL</b>  | <b>34,321,745</b>                      | <b>605,115</b>    |             | <b>11,572,716</b> | <b>46,499,576</b>  |         | -                |  |
| 31a                    | Florida Retirement Contribution Adjustment                                 | 55,454                                 |                   |             |                   | 55,454             |         | -                |  |
| 31b                    | Florida Retirement System - Administrative & Educational Fee               | 2,384                                  |                   |             |                   | 2,384              |         | -                |  |
| 31c                    | Estimated Enrollment Alignment   |  |                   |             | 1,446,370         | 1,446,370          |         | -                |  |
| 32                     |  |  |                   |             |                   |                    |         | -                |  |
| 33                     | <b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>                                     | <b>34,379,583</b>                      | <b>605,115</b>    | -           | <b>13,019,086</b> | <b>48,003,784</b>  |         | -                |  |
| 34                     |  |  |                   |             |                   |                    |         |                  |  |
| 35                     | <b>G/A UCF MEDICAL SCHOOL</b>  | <b>26,101,541</b>                      |                   |             | <b>14,863,096</b> | <b>40,964,637</b>  |         | -                |  |
| 36                     | Deduct Prior Year Nonrecurring   | (500,000)                              |                   |             |                   | (500,000)          |         | -                |  |

# State University System

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                    |                  |                      |                      | Non-Rec           |     |
|------------------------|--|--|--------------------|------------------|----------------------|----------------------|-------------------|-----|
|                        |  | GR                                     | EETF               | Other Trust      | Tuition/Fees         | Total                |                   |     |
| 36a                    | Florida Retirement Contribution Adjustment                             | 43,362                                 |                    |                  |                      | 43,362               | -                 | 36a |
| 36b                    | Florida Retirement System - Administrative & Educational Fee           | 1,864                                  |                    |                  |                      | 1,864                | -                 | 36b |
| 36c                    | Transfer Between Appropriation Categories - from UCF to UCF Med School | 270,559                                |                    |                  |                      | 270,559              | -                 | 36c |
| 36d                    | Estimated Enrollment Alignment   |  |                    |                  | 856,986              | 856,986              | -                 | 36d |
| 36e                    | Crohn's and Colitis Research Initiative                                | 100,000                                |                    |                  |                      | 100,000              | 100,000           | 36e |
| 37                     |  |  |                    |                  |                      | -                    | -                 | 37  |
| 38                     | <b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>                                 | <b>26,017,326</b>                      | <b>-</b>           | <b>-</b>         | <b>15,720,082</b>    | <b>41,737,408</b>    | <b>100,000</b>    | 38  |
| 39                     |  |  |                    |                  |                      |                      |                   | 39  |
| 40                     | <b>G/A FIU MEDICAL SCHOOL</b>  | <b>31,348,784</b>                      |                    |                  | <b>15,958,234</b>    | <b>47,307,018</b>    | <b>-</b>          | 40  |
| 41                     | Deduct Prior Year Nonrecurring   | (800,000)                              |                    |                  |                      | (800,000)            | -                 | 41  |
| 41a                    | Florida Retirement Contribution Adjustment                             | 66,677                                 |                    |                  |                      | 66,677               | -                 | 41a |
| 41b                    | Florida Retirement System - Administrative & Educational Fee           | 2,867                                  |                    |                  |                      | 2,867                | -                 | 41b |
| 41c                    | Estimated Enrollment Alignment   |  |                    |                  | 2,699,172            | 2,699,172            | -                 | 41c |
| 41d                    | Neuroscience Centers of Florida Foundation                             | 250,000                                |                    |                  |                      | 250,000              | 250,000           | 41d |
| 42                     |  |  |                    |                  |                      | -                    | -                 | 42  |
| 43                     | <b>TOTAL, FIU MEDICAL SCHOOL</b>                                       | <b>30,868,328</b>                      | <b>-</b>           | <b>-</b>         | <b>18,657,406</b>    | <b>49,525,734</b>    | <b>250,000</b>    | 43  |
| 44                     |  |  |                    |                  |                      |                      |                   | 44  |
| 45                     | <b>G/A FAU MEDICAL SCHOOL</b>  | <b>14,337,746</b>                      |                    |                  | <b>8,272,005</b>     | <b>22,609,751</b>    | <b>-</b>          | 45  |
| 45a                    | Florida Retirement Contribution Adjustment                             | 28,069                                 |                    |                  |                      | 28,069               | -                 | 45a |
| 45b                    | Florida Retirement System - Administrative & Educational Fee           | 1,207                                  |                    |                  |                      | 1,207                | -                 | 45b |
| 45c                    | Transfer Between Appropriation Categories - from FAU to FAU Med School | 326,896                                |                    |                  |                      | 326,896              | -                 | 45c |
| 45d                    | Estimated Enrollment Alignment   |  |                    |                  | 1,376,242            | 1,376,242            | -                 | 45d |
| 46                     |  |  |                    |                  |                      | -                    | -                 | 46  |
| 47                     | <b>TOTAL, FAU MEDICAL SCHOOL</b>                                       | <b>14,693,918</b>                      | <b>-</b>           | <b>-</b>         | <b>9,648,247</b>     | <b>24,342,165</b>    | <b>-</b>          | 47  |
| 48                     |  |  |                    |                  |                      |                      |                   | 48  |
| 49                     | <b>G/A-STUDENT FINANCIAL AID</b>                                       | <b>7,140,378</b>                       |                    |                  |                      | <b>7,140,378</b>     | <b>-</b>          | 49  |
| 50                     |  |  |                    |                  |                      | -                    | -                 | 50  |
| 51                     | <b>TOTAL, G/A-STUDENT FINANCIAL AID</b>                                | <b>7,140,378</b>                       | <b>-</b>           | <b>-</b>         | <b>-</b>             | <b>7,140,378</b>     | <b>-</b>          | 51  |
| 52                     |  |  |                    |                  |                      |                      |                   | 52  |
| 53                     | <b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>                  | <b>4,289,184</b>                       |                    |                  |                      | <b>4,289,184</b>     | <b>-</b>          | 53  |
| 54                     | Deduct Prior Year Nonrecurring   | (1,550,000)                            |                    |                  |                      | (1,550,000)          | -                 | 54  |
| 55                     |  |  |                    |                  |                      | -                    | -                 | 55  |
| 56                     | <b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>                           | <b>2,739,184</b>                       | <b>-</b>           | <b>-</b>         | <b>-</b>             | <b>2,739,184</b>     | <b>-</b>          | 56  |
| 57                     |  |  |                    |                  |                      |                      |                   | 57  |
| 58                     | <b>RISK MANAGEMENT INSURANCE</b>                                       | <b>20,460,280</b>                      |                    | <b>2,878</b>     |                      | <b>20,463,158</b>    | <b>-</b>          | 58  |
| 59                     |  |  |                    |                  |                      | -                    | -                 | 59  |
| 60                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>                                | <b>20,460,280</b>                      | <b>-</b>           | <b>2,878</b>     | <b>-</b>             | <b>20,463,158</b>    | <b>-</b>          | 60  |
| 61                     |  |  |                    |                  |                      |                      |                   | 61  |
| 62                     | <b>TOTAL, STATE UNIVERSITIES with tuition</b>                          | <b>2,462,105,969</b>                   | <b>305,828,251</b> | <b>5,074,614</b> | <b>1,957,486,926</b> | <b>4,730,495,760</b> | <b>12,804,817</b> | 62  |
| 63                     |  |  |                    |                  |                      |                      |                   | 63  |
| 64                     | <b>TUITION REVENUE</b>   |  |                    |                  |                      |                      |                   | 64  |
| 65                     | <b>FY 2014-15 TUITION</b>  |  |                    |                  | <b>1,861,209,107</b> | <b>1,861,209,107</b> |                   | 65  |
| 66                     | <b>FY 2015-16 TUITION - Enrollment and Annualization</b>               |  |                    |                  | <b>96,277,819</b>    | <b>96,277,819</b>    |                   | 66  |
| 67                     |  |  |                    |                  |                      | -                    |                   | 67  |
| 68                     | <b>TOTAL, TUITION REVENUE</b>  |  |                    |                  |                      | <b>1,957,486,926</b> |                   | 68  |

# Vocational Rehabilitation

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |            |             |             |         |
|------------------------|---|--|------------|-------------|-------------|---------|
|                        |   | FTE                                    | GR         | Other Trust | Total       | Non-Rec |
| 1                      | <b>SALARIES AND BENEFITS</b>                  | 931.00                                 | 10,179,142 | 39,015,055  | 49,194,197  | -       |
| 1a                     | Vacant Position Reduction                     | (47.00)                                | (438,887)  | (1,621,619) | (2,060,506) |         |
| 2                      |   |  |            |             | -           | -       |
| 3                      | <b>TOTAL, SALARIES AND BENEFITS</b>           | 884.00                                 | 9,740,255  | 37,393,436  | 47,133,691  | -       |
| 4                      |   |  |            |             |             |         |
| 5                      | <b>OTHER PERSONAL SERVICES</b>                |  |            | 1,467,459   | 1,467,459   | -       |
| 6                      |   |  |            |             | -           | -       |
| 7                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>         |  | -          | 1,467,459   | 1,467,459   | -       |
| 8                      |   |  |            |             |             |         |
| 9                      | <b>EXPENSES</b>                               |  | 6,686      | 10,401,716  | 10,408,402  | -       |
| 10                     |   |  |            |             | -           | -       |
| 11                     | <b>TOTAL, EXPENSES</b>                        |  | 6,686      | 10,401,716  | 10,408,402  | -       |
| 12                     |   |  |            |             |             |         |
| 13                     | <b>G/A-ADULT DISABILITY FUNDS</b>             |  | 750,000    |             | 750,000     | -       |
| 14                     | Deduct Prior Year Nonrecurring                |  | (750,000)  |             | (750,000)   | -       |
| 15                     |   |  |            |             | -           | -       |
| 16                     | <b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>      |  | -          | -           | -           | -       |
| 17                     |   |  |            |             |             |         |
| 18                     | <b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>    |  | 549,823    |             | 549,823     | -       |
| 19                     |   |  |            |             | -           | -       |
| 20                     | <b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>      |  | 549,823    | -           | 549,823     | -       |
| 21                     |   |  |            |             |             |         |
| 22                     | <b>OPERATING CAPITAL OUTLAY</b>               |  |            | 480,986     | 480,986     | -       |
| 23                     |   |  |            |             | -           | -       |
| 24                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>        |  | -          | 480,986     | 480,986     | -       |
| 25                     |   |  |            |             |             |         |
| 26                     | <b>CONTRACTED SERVICES</b>                    |  | 618,015    | 17,258,886  | 17,876,901  | -       |
| 27                     |   |  |            |             | -           | -       |
| 28                     | <b>TOTAL, CONTRACTED SERVICES</b>             |  | 618,015    | 17,258,886  | 17,876,901  | -       |
| 29                     |   |  |            |             |             |         |
| 30                     | <b>G/A-INDEPENDENT LIVING SERVICES</b>        |  | 1,232,004  | 4,814,789   | 6,046,793   | -       |
| 31                     |   |  |            |             | -           | -       |
| 32                     | <b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b> |  | 1,232,004  | 4,814,789   | 6,046,793   | -       |
| 33                     |   |  |            |             |             |         |
| 34                     | <b>PURCHASED CLIENT SERVICES</b>              |  | 31,226,986 | 97,493,999  | 128,720,985 | -       |
| 35                     | Deduct Prior Year Nonrecurring                |  |            | (3,403,258) | (3,403,258) | -       |
| 35a                    | Draw Down Additional Federal Funds            |  |            | 3,403,258   | 3,403,258   | -       |
| 36                     |   |  |            |             | -           | -       |
| 37                     | <b>TOTAL, PURCHASED CLIENT SERVICES</b>       |  | 31,226,986 | 97,493,999  | 128,720,985 | -       |
| 38                     |   |  |            |             |             |         |
| 39                     | <b>RISK MANAGEMENT INSURANCE</b>              |  |            | 401,073     | 401,073     | -       |

# Vocational Rehabilitation

|    | Appropriation Category                                      | FY 2016-2017 Chairman's Recommendation |            |             |             |         |    |
|----|---|--|------------|-------------|-------------|---------|----|
|    |   | FTE                                    | GR         | Other Trust | Total       | Non-Rec |    |
| 40 |   |  |            |             | -           | -       | 40 |
| 41 | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>                     |  | -          | 401,073     | 401,073     | -       | 41 |
| 42 |   |  |            |             |             |         | 42 |
| 43 | <b>TENANT BROKER COMMISSIONS</b>                            |  |            | 97,655      | 97,655      | -       | 43 |
| 44 |   |  |            |             | -           | -       | 44 |
| 45 | <b>TOTAL, TENANT BROKER COMMISSIONS</b>                     |  | -          | 97,655      | 97,655      | -       | 45 |
| 46 |   |  |            |             |             |         | 46 |
| 47 | <b>TR/DMS/HR SVCS/STW CONTRCT</b>                           |  | 69,689     | 251,758     | 321,447     | -       | 47 |
| 48 |   |  |            |             | -           | -       | 48 |
| 49 | <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>                    |  | 69,689     | 251,758     | 321,447     | -       | 49 |
| 50 |   |  |            |             |             |         | 50 |
| 51 | <b>OTHER DATA PROCESSING SVCS</b>                           |  | 154,316    | 515,762     | 670,078     | -       | 51 |
| 52 |   |  |            |             | -           | -       | 52 |
| 53 | <b>TOTAL, OTHER DATA PROCESSING SVCS</b>                    |  | 154,316    | 515,762     | 670,078     | -       | 53 |
| 54 |   |  |            |             |             |         | 54 |
| 55 | <b>EDU TECH/INFORMATION SRVCS</b>                           |  |            | 227,308     | 227,308     | -       | 55 |
| 56 |   |  |            |             | -           | -       | 56 |
| 57 | <b>TOTAL, EDU TECH/INFORMATION SRVCS</b>                    |  | -          | 227,308     | 227,308     | -       | 57 |
| 58 |   |  |            |             |             |         | 58 |
| 59 | <b>NORTHWEST REGIONAL DATA CENTER</b>                       |  |            | 217,163     | 217,163     | -       | 59 |
| 60 |   |  |            |             | -           | -       | 60 |
| 61 | <b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>                  |  | -          | 217,163     | 217,163     | -       | 61 |
| 62 |   |  |            |             |             |         | 62 |
| 63 | <b>G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION</b>        |  | 202,253    |             | 202,253     | -       | 63 |
| 64 | Deduct Prior Year Nonrecurring                              |  | (202,253)  |             | (202,253)   | -       | 64 |
| 65 |   |  |            |             | -           | -       | 65 |
| 66 | <b>TOTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION</b> |  | -          | -           | -           | -       | 66 |
| 67 |   |  |            |             |             |         | 67 |
| 68 | <b>TOTAL, VOCATIONAL REHABILITATION</b>                     | 884.00                                 | 43,597,774 | 171,021,990 | 214,619,764 | -       | 68 |
| 69 |   |  |            |             |             |         | 69 |
| 70 | <b>SALARY RATE ADJUSTMENTS</b>                              |  |            |             | 36,233,747  |         | 70 |
| 71 |   |  |            |             | -           |         | 71 |
| 72 |   |  |            |             |             |         | 72 |
| 73 | <b>TOTAL SALARY RATE ADJUSTMENTS</b>                        |  | -          | -           | 36,233,747  | -       | 73 |

# Blind Services

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |                  |                   |                   |          |
|------------------------|--|--|------------------|-------------------|-------------------|----------|
|                        |  | FTE                                    | GR               | Other Trust       | Total             | Non-Rec  |
| 1                      | <b>SALARIES AND BENEFITS</b>             | 299.75                                 | 4,283,628        | 10,102,420        | 14,386,048        | -        |
| 1a                     | Vacant Position Reductions               | (10.00)                                | (59,269)         | (391,676)         | (450,945)         | -        |
| 2                      |  |  |                  |                   | -                 | -        |
| 3                      | <b>TOTAL, SALARIES AND BENEFITS</b>      | <b>289.75</b>                          | <b>4,224,359</b> | <b>9,710,744</b>  | <b>13,935,103</b> | <b>-</b> |
| 4                      |  |  |                  |                   |                   |          |
| 5                      | <b>OTHER PERSONAL SERVICES</b>           |  | 151,524          | 312,190           | 463,714           | -        |
| 6                      |  |  |                  |                   | -                 | -        |
| 7                      | <b>TOTAL, OTHER PERSONAL SERVICES</b>    |  | <b>151,524</b>   | <b>312,190</b>    | <b>463,714</b>    | <b>-</b> |
| 8                      |  |  |                  |                   |                   |          |
| 9                      | <b>EXPENSES</b>                          |  | 415,191          | 2,558,476         | 2,973,667         | -        |
| 10                     |  |  |                  |                   | -                 | -        |
| 11                     | <b>TOTAL, EXPENSES</b>                   |  | <b>415,191</b>   | <b>2,558,476</b>  | <b>2,973,667</b>  | <b>-</b> |
| 12                     |  |  |                  |                   |                   |          |
| 13                     | <b>G/A-COMM REHAB FACILITIES</b>         |  | 847,347          | 4,522,207         | 5,369,554         | -        |
| 14                     |  |  |                  |                   | -                 | -        |
| 15                     | <b>TOTAL, G/A-COMM REHAB FACILITIES</b>  |  | <b>847,347</b>   | <b>4,522,207</b>  | <b>5,369,554</b>  | <b>-</b> |
| 16                     |  |  |                  |                   |                   |          |
| 17                     | <b>OPERATING CAPITAL OUTLAY</b>          |  | 54,294           | 235,198           | 289,492           | -        |
| 18                     |  |  |                  |                   | -                 | -        |
| 19                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>   |  | <b>54,294</b>    | <b>235,198</b>    | <b>289,492</b>    | <b>-</b> |
| 20                     |  |  |                  |                   |                   |          |
| 21                     | <b>FOOD PRODUCTS</b>                     |  |                  | 200,000           | 200,000           | -        |
| 22                     |  |  |                  |                   | -                 | -        |
| 23                     | <b>TOTAL, FOOD PRODUCTS</b>              |  | -                | 200,000           | 200,000           | -        |
| 24                     |  |  |                  |                   |                   |          |
| 25                     | <b>ACQUISITION/MOTOR VEHICLES</b>        |  |                  | 100,000           | 100,000           | -        |
| 26                     |  |  |                  |                   | -                 | -        |
| 27                     | <b>TOTAL, ACQUISITION/MOTOR VEHICLES</b> |  | -                | 100,000           | 100,000           | -        |
| 28                     |  |  |                  |                   |                   |          |
| 29                     | <b>G/A-CLIENT SERVICES</b>               |  | 10,262,902       | 14,034,242        | 24,297,144        | -        |
| 30                     | Deduct Prior Year Nonrecurring           |  | (500,000)        |                   | (500,000)         | -        |
| 31                     | Startup Budget Adjustments               |  |                  | (300,000)         | (300,000)         | -        |
| 32                     |  |  |                  |                   | -                 | -        |
| 33                     | <b>TOTAL, G/A-CLIENT SERVICES</b>        |  | <b>9,762,902</b> | <b>13,734,242</b> | <b>23,497,144</b> | <b>-</b> |
| 34                     |  |  |                  |                   |                   |          |
| 35                     | <b>CONTRACTED SERVICES</b>               |  | 56,140           | 425,000           | 481,140           | -        |
| 36                     | Startup Budget Adjustments               |  |                  | 300,000           | 300,000           | -        |
| 37                     |  |  |                  |                   | -                 | -        |
| 38                     | <b>TOTAL, CONTRACTED SERVICES</b>        |  | <b>56,140</b>    | <b>725,000</b>    | <b>781,140</b>    | <b>-</b> |
| 39                     |  |  |                  |                   |                   |          |

# Blind Services

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |        |             |           |         |     |
|------------------------|---|--|--------|-------------|-----------|---------|-----|
|                        |   | FTE                                    | GR     | Other Trust | Total     | Non-Rec |     |
| 40                     | INDEPENDENT LIVING SERVICES                             |  |        | 35,000      | 35,000    | -       | 40  |
| 41                     |   |  |        |             | -         | -       | 41  |
| 42                     | <b>TOTAL, INDEPENDENT LIVING SERVICES</b>               |  | -      | 35,000      | 35,000    | -       | 42  |
| 43                     |   |  |        |             |           |         | 43  |
| 44                     | RISK MANAGEMENT INSURANCE                               |  | 44,875 | 159,519     | 204,394   | -       | 44  |
| 45                     |   |  |        |             | -         | -       | 45  |
| 46                     | <b>TOTAL, RISK MANAGEMENT INSURANCE</b>                 |  | 44,875 | 159,519     | 204,394   | -       | 46  |
| 47                     |   |  |        |             |           |         | 47  |
| 48                     | LIBRARY SERVICES  |  | 89,735 | 100,000     | 189,735   | -       | 48  |
| 49                     |   |  |        |             | -         | -       | 49  |
| 50                     | <b>TOTAL, LIBRARY SERVICES</b>                          |  | 89,735 | 100,000     | 189,735   | -       | 50  |
| 51                     |   |  |        |             |           |         | 51  |
| 52                     | VEND STANDS-EQUIP & SUPP                                |  |        | 3,670,000   | 3,670,000 | -       | 52  |
| 52a                    | Opportunities for Licensed Blind Food Service Operators |  |        | 1,600,000   | 1,600,000 | -       | 52a |
| 53                     |   |  |        |             | -         | -       | 53  |
| 54                     | <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>              |  | -      | 5,270,000   | 5,270,000 | -       | 54  |
| 55                     |   |  |        |             |           |         | 55  |
| 56                     | TENANT BROKER COMMISSIONS                               |  |        | 18,158      | 18,158    | -       | 56  |
| 57                     |   |  |        |             | -         | -       | 57  |
| 58                     | <b>TOTAL, TENANT BROKER COMMISSIONS</b>                 |  | -      | 18,158      | 18,158    | -       | 58  |
| 59                     |   |  |        |             |           |         | 59  |
| 60                     | TR/DMS/HR SVCS/STW CONTRCT                              |  | 3,968  | 99,590      | 103,558   | -       | 60  |
| 61                     |   |  |        |             | -         | -       | 61  |
| 62                     | <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>                |  | 3,968  | 99,590      | 103,558   | -       | 62  |
| 63                     |   |  |        |             |           |         | 63  |
| 64                     | STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)   |  |        | 369         | 369       | -       | 64  |
| 65                     |   |  |        |             | -         | -       | 65  |
| 66                     | <b>TOTAL, STATE DATA CENTER (AST)</b>                   |  | -      | 369         | 369       | -       | 66  |
| 67                     |   |  |        |             |           |         | 67  |
| 68                     | OTHER DATA PROCESSING SVCS                              |  |        | 686,842     | 686,842   | -       | 68  |
| 69                     |   |  |        |             | -         | -       | 69  |
| 70                     | <b>TOTAL, OTHER DATA PROCESSING SVCS</b>                |  | -      | 686,842     | 686,842   | -       | 70  |
| 71                     |   |  |        |             |           |         | 71  |
| 72                     | EDU TECH/INFORMATION SRVCS                              |  |        | 224,762     | 224,762   | -       | 72  |
| 73                     |   |  |        |             | -         | -       | 73  |
| 74                     | <b>TOTAL, EDU TECH/INFORMATION SRVCS</b>                |  | -      | 224,762     | 224,762   | -       | 74  |
| 75                     |   |  |        |             |           |         | 75  |
| 76                     | NORTHWEST REGIONAL DC                                   |  |        | 390,755     | 390,755   | -       | 76  |
| 77                     |   |  |        |             | -         | -       | 77  |
| 78                     | <b>TOTAL, NORTHWEST REGIONAL DC</b>                     |  | -      | 390,755     | 390,755   | -       | 78  |

# Blind Services

|    | Appropriation Category               | FY 2016-2017 Chairman's Recommendation |                   |                   |                   |          |    |
|----|--------------------------------------|--|-------------------|-------------------|-------------------|----------|----|
|    |                                      | FTE                                    | GR                | Other Trust       | Total             | Non-Rec  |    |
| 79 |                                      |  |                   |                   |                   |          | 79 |
| 80 | <b>TOTAL, BLIND SERVICES</b>         | <b>289.75</b>                          | <b>15,650,335</b> | <b>39,083,052</b> | <b>54,733,387</b> | <b>-</b> | 80 |
| 81 |                                      |  |                   |                   |                   |          | 81 |
| 82 | <b>SALARY RATE ADJUSTMENTS</b>       |  |                   |                   | <b>10,386,379</b> |          | 82 |
| 83 |                                      |  |                   |                   |                   |          | 83 |
| 84 |                                      |  |                   |                   |                   |          | 84 |
| 85 | <b>TOTAL SALARY RATE ADJUSTMENTS</b> |  |                   |                   | <b>10,386,379</b> |          | 85 |

# Private Colleges & Universities

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |      |             |            |           |
|------------------------|--|--|------|-------------|------------|-----------|
|                        |  | GR                                     | EETF | Other Trust | Total      | Non-Rec   |
| 1                      | <b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>  | 3,500,000                              |      |             | 3,500,000  | -         |
| 2                      |  |  |      |             | -          | -         |
| 3                      | <b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>   | 3,500,000                              | -    | -           | 3,500,000  | -         |
| 4                      |  |  |      |             |            |           |
| 5                      | <b>ABLE GRANTS</b>   | 5,673,000                              |      |             | 5,673,000  | -         |
| 5a                     | Estimating Conference Enrollment   | (616,500)                              |      |             | (616,500)  | -         |
| 5b                     | Increase in Award (by \$1,530- Increases the award to \$3,030)   | 5,157,630                              |      |             | 5,157,630  | -         |
| 6                      |  |  |      |             | -          | -         |
| 7                      | <b>TOTAL, ABLE GRANTS</b>  | 10,214,130                             | -    | -           | 10,214,130 | -         |
| 8                      |  |  |      |             |            |           |
| 9                      | <b>G/A-HIST BLK PRIV COLLEGES</b>  |  |      |             | -          | -         |
| 10                     | <b>Recurring Funds:</b>  |  |      |             | -          | -         |
| 11                     | Bethune-Cookman University   | 4,535,111                              |      |             | 4,535,111  | -         |
| 12                     | Edward Waters College  | 3,929,526                              |      |             | 3,929,526  | -         |
| 13                     | Florida Memorial University  | 3,732,048                              |      |             | 3,732,048  | -         |
| 14                     | Library Resources  | 719,858                                |      |             | 719,858    | -         |
| 15                     | <b>Nonrecurring Funds:</b>   |  |      |             | -          | -         |
| 16                     | Bethune-Cookman University   | 25,000                                 |      |             | 25,000     | -         |
| 17                     | Deduct Prior Year Nonrecurring   | (25,000)                               |      |             | (25,000)   | -         |
| 18                     |  |  |      |             | -          | -         |
| 19                     | <b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>   | 12,916,543                             | -    | -           | 12,916,543 | -         |
| 20                     |  |  |      |             |            |           |
| 21                     | <b>G/A-ACADEMIC PRG CONTRACTS</b>  |  |      |             | -          | -         |
| 22                     | <b>Recurring Funds:</b>  |  |      |             | -          | -         |
| 23                     | Beacon College - Tuition Assistance  | 250,000                                |      |             | 250,000    | -         |
| 24                     |  |  |      |             | -          | -         |
| 25                     | <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>   | 250,000                                | -    | -           | 250,000    | -         |
| 26                     |  |  |      |             |            |           |
| 27                     | <b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>   |  |      |             | -          | -         |
| 28                     | <b>Recurring Funds:</b>  |  |      |             | -          | -         |
| 29                     | Embry Riddle - Aerospace Academy   | 3,000,000                              |      |             | 3,000,000  | -         |
| 29a                    | UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba | 100,000                                |      |             | 100,000    | 100,000   |
| 29b                    | UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit            | 100,000                                |      |             | 100,000    | 100,000   |
| 29c                    | Embry Riddle - Pilot Training  | 476,986                                |      |             | 476,986    | 476,986   |
| 29d                    | Hodges University - Identity Fraud Institute   | 50,000                                 |      |             | 50,000     | 50,000    |
| 30                     |  |  |      |             | -          | -         |
| 31                     | <b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>  | 3,726,986                              | -    | -           | 3,726,986  | 726,986   |
| 32                     |  |  |      |             |            |           |
| 32a                    | <b>FCO -PRIVATE COLLEGES &amp; UNIVERSITIES</b>  |  |      |             | -          | -         |
| 32b                    | Embry Riddle - Wind Tunnel Laboratory Space  | 1,000,000                              |      |             | 1,000,000  | 1,000,000 |
| 32c                    |  |  |      |             | -          | -         |
| 32d                    | <b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>  | 1,000,000                              | -    | -           | 1,000,000  | 1,000,000 |
| 32e                    |  |  |      |             |            |           |

# Private Colleges & Universities

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |      |             |                    |                  |     |
|------------------------|---|--|------|-------------|--------------------|------------------|-----|
|                        |   | GR                                     | EETF | Other Trust | Total              | Non-Rec          |     |
| 33                     | <b>FLA RESIDENT ACCESS GRANT</b>                            | 115,269,000                            |      |             | 115,269,000        | -                | 33  |
| 33a                    | Estimating Conference Enrollment                            | (9,000)                                |      |             | (9,000)            | -                | 33a |
| 33b                    | Increase in Award (by \$30- Increases the award to \$3,030) | 1,152,600                              |      |             | 1,152,600          | -                | 33b |
| 34                     |   |  |      |             | -                  | -                | 34  |
| 35                     | <b>TOTAL, FLA RESIDENT ACCESS GRANT</b>                     | <b>116,412,600</b>                     | -    | -           | <b>116,412,600</b> | -                | 35  |
| 36                     |   |  |      |             |                    |                  | 36  |
| 37                     | <b>G/A-LECOM / FL - HLTH PRGS</b>                           | 1,791,010                              |      |             | 1,791,010          | -                | 37  |
| 38                     | Deduct Prior Year Nonrecurring                              | (100,000)                              |      |             | (100,000)          | -                | 38  |
| 39                     |   |  |      |             | -                  | -                | 39  |
| 40                     | <b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>                   | <b>1,691,010</b>                       | -    | -           | <b>1,691,010</b>   | -                | 40  |
| 41                     |   |  |      |             |                    |                  | 41  |
| 42                     | <b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>             | <b>149,711,269</b>                     | -    | -           | <b>149,711,269</b> | <b>1,726,986</b> | 42  |

# Student Financial Aid - State

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |              |             |              |         |    |
|------------------------|---|--|--------------|-------------|--------------|---------|----|
|                        |   | GR                                     | EETF         | Other Trust | Total        | Non-Rec |    |
| 1                      | <b>G/A-FL BRIGHT FUTURES/PROG</b>                                 |  | 239,800,000  |             | 239,800,000  | -       | 1  |
| 1a                     | Estimating Conference Enrollment Reduction                        |  | (22,500,000) |             | (22,500,000) | -       | 1a |
| 2                      |   |  |              |             | -            | -       | 2  |
| 3                      | <b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>                          | -                                      | 217,300,000  | -           | 217,300,000  | -       | 3  |
| 4                      |   |  |              |             |              |         | 4  |
| 5                      | <b>G/A-FL NATIONAL MERIT/PROG</b>                                 | 8,379,932                              |              |             | 8,379,932    | -       | 5  |
| 5a                     | Estimating Conference Enrollment                                  | 4,464,354                              |              |             | 4,464,354    | -       | 5a |
| 6                      |   |  |              |             | -            | -       | 6  |
| 7                      | <b>TOTAL, G/A-NATIONAL MERIT PROG</b>                             | 12,844,286                             | -            | -           | 12,844,286   | -       | 7  |
| 8                      |   |  |              |             |              |         | 8  |
| 9                      | <b>FGIC-MATCHING GRANT PROG</b>                                   |  | 5,308,663    |             | 5,308,663    | -       | 9  |
| 9a                     | Increase Match Requirement (\$2 State to \$1 Private)             |  | 5,308,663    |             | 5,308,663    | -       | 9a |
| 10                     |   |  |              |             | -            | -       | 10 |
| 11                     | <b>TOTAL, FGIC-MATCHING GRANT PROG</b>                            | -                                      | 10,617,326   | -           | 10,617,326   | -       | 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 |
| 17                     | <b>FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>    | 3,386,000                              |              |             | 3,386,000    | -       | 17 |
| 18                     | Deduct Prior Year Nonrecurring                                    | (1,220,000)                            |              |             | (1,220,000)  | -       | 18 |
| 19                     |   |  |              |             | -            | -       | 19 |
| 20                     | <b>TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b> | 2,166,000                              | -            | -           | 2,166,000    | -       | 20 |
| 21                     |   |  |              |             |              |         | 21 |
| 22                     | <b>G/A-MINORITY TCHR SCHLRSH</b>                                  | 917,798                                |              |             | 917,798      | -       | 22 |
| 23                     |   |  |              |             | -            | -       | 23 |
| 24                     | <b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>                    | 917,798                                | -            | -           | 917,798      | -       | 24 |
| 25                     |   |  |              |             |              |         | 25 |
| 26                     | <b>G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>         |  |              | 1,134,006   | 1,134,006    | -       | 26 |
| 27                     |   |  |              |             | -            | -       | 27 |
| 28                     | <b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>               | -                                      | -            | 1,134,006   | 1,134,006    | -       | 28 |
| 29                     |   |  |              |             |              |         | 29 |
| 30                     | <b>M MCLEOD BETHUNE SCHOLAR</b>                                   | 160,500                                |              | 160,500     | 321,000      | -       | 30 |
| 31                     |   |  |              |             | -            | -       | 31 |
| 32                     | <b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>                            | 160,500                                | -            | 160,500     | 321,000      | -       | 32 |
| 33                     |   |  |              |             |              |         | 33 |
| 34                     | <b>STUDENT FINANCIAL AID</b>                                      |  |              |             | -            | -       | 34 |
| 35                     | Allocation Amounts:   |  |              |             | -            | -       | 35 |
| 36                     | FSAG - Public   | 52,113,959                             | 52,715,310   | 9,785,362   | 114,614,631  | -       | 36 |
| 37                     | FSAG - Private  | 18,444,354                             |              |             | 18,444,354   | -       | 37 |
| 38                     | FSAG - Postsecondary  | 12,883,854                             |              | 221,559     | 13,105,413   | -       | 38 |
| 39                     | FSAG - Career Education   | 2,501,237                              |              | 78,441      | 2,579,678    | -       | 39 |
| 40                     | Children/Spouses of Deceased/Disabled Veterans                    | 3,115,690                              |              | 353,397     | 3,469,087    | -       | 40 |
| 41                     | Florida Work Experience   | 1,569,922                              |              |             | 1,569,922    | -       | 41 |
| 42                     | Rosewood Family Scholarships                                      | 256,747                                |              |             | 256,747      | -       | 42 |

## Student Financial Aid - State

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |                    |                   |                    |                |     |
|------------------------|---|--|--------------------|-------------------|--------------------|----------------|-----|
|                        |   | GR                                     | EETF               | Other Trust       | Total              | Non-Rec        |     |
| 43                     | <b>Honorably Discharged Graduate Assistance Program</b>                                       | 1,000,000                              |                    |                   | 1,000,000          | -              | 43  |
| 44                     | Deduct Prior Year Nonrecurring  |  |                    | (653,397)         | (653,397)          | -              | 44  |
| 44a                    | Estimating Conference Enrollment - Children and Spouses of Deceased/Disabled Veterans (CSDDV) | 1,681,905                              |                    | 63,624            | 1,745,529          | 63,624         | 44a |
| 44b                    | Increase Need-Based Student Financial Aid Grant (FSAG)  | 6,054,580                              |                    | 82,773            | 6,137,353          | 82,773         | 44b |
| 44c                    | Fund Shift from EETF to GR based on Estimating Conference                                     | (6,845,470)                            | 6,845,470          |                   | -                  | -              | 44c |
| 45                     |   |  |                    |                   | -                  | -              | 45  |
| 46                     | <b>TOTAL, STUDENT FINANCIAL AID</b>   | <b>92,776,778</b>                      | <b>59,560,780</b>  | <b>9,931,759</b>  | <b>162,269,317</b> | <b>146,397</b> | 46  |
| 47                     |   |  |                    |                   |                    |                | 47  |
| 48                     | <b>JOSE MARTI SCH CHALL GRANT</b>   | <b>50,000</b>                          |                    | <b>71,541</b>     | <b>121,541</b>     | <b>-</b>       | 48  |
| 49                     |   |  |                    |                   | -                  | -              | 49  |
| 50                     | <b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>  | <b>50,000</b>                          | <b>-</b>           | <b>71,541</b>     | <b>121,541</b>     | <b>-</b>       | 50  |
| 51                     |   |  |                    |                   |                    |                | 51  |
| 52                     | <b>TRANSFER/FL EDUCATION FUND</b>   | <b>3,500,000</b>                       |                    |                   | <b>3,500,000</b>   | <b>-</b>       | 52  |
| 53                     | Deduct Prior Year Nonrecurring  | (500,000)                              |                    |                   | (500,000)          | -              | 53  |
| 54                     |   |  |                    |                   | -                  | -              | 54  |
| 55                     | <b>TOTAL, TRANSFER/FL EDUCATION FUND</b>  | <b>3,000,000</b>                       | <b>-</b>           | <b>-</b>          | <b>3,000,000</b>   | <b>-</b>       | 55  |
| 56                     |   |  |                    |                   |                    |                | 56  |
| 57                     | <b>TOTAL, STUDENT FINANCIAL AID STATE</b>   | <b>118,915,362</b>                     | <b>287,478,106</b> | <b>11,297,806</b> | <b>417,691,274</b> | <b>146,397</b> | 57  |

# Student Financial Aid - Federal

| Appropriation Category |   | FY 2016-2017 Chairman's Recommendation |             |         |         |   |
|------------------------|---|--|-------------|---------|---------|---|
|                        |   | GR                                     | Other Trust | Total   | Non-Rec |   |
| 1                      | <b>STUDENT FINANCIAL AID</b>                  |  | 100,000     | 100,000 | -       | 1 |
| 2                      |   |  |             | -       | -       | 2 |
| 3                      | <b>TOTAL, STUDENT FINANCIAL AID</b>           | -                                      | 100,000     | 100,000 | -       | 3 |
| 4                      |   |  |             |         |         | 4 |
| 5                      | <b>TRANSFER/DEFAULT FEES</b>                  |  | 5,000       | 5,000   | -       | 5 |
| 6                      |   |  |             | -       | -       | 6 |
| 7                      | <b>TOTAL, TRANSFER/DEFAULT FEES</b>           | -                                      | 5,000       | 5,000   | -       | 7 |
| 8                      |   |  |             |         |         | 8 |
| 9                      | <b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b> | -                                      | 105,000     | 105,000 | -       | 9 |

# Board of Governors

| Appropriation Category |  | FY 2016-2017 Chairman's Recommendation |           |             |           |         |    |
|------------------------|--|--|-----------|-------------|-----------|---------|----|
|                        |  | FTE                                    | GR        | Other Trust | Total     | Non-Rec |    |
| 1                      | <b>SALARIES AND BENEFITS</b>                   | 63.00                                  | 5,631,851 | 699,518     | 6,331,369 | -       | 1  |
| 1a                     | Realignment of Operating Expenditures - Add    |  | 65,000    |             | 65,000    | -       | 1a |
| 2                      |  |  |           |             | -         | -       | 2  |
| 3                      | <b>TOTAL, SALARIES AND BENEFITS</b>            | 63.00                                  | 5,696,851 | 699,518     | 6,396,369 | -       | 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>                                |  | 715,329   | 271,799     | 987,128   | -       | 9  |
| 9a                     | Realignment of Operating Expenditures - Deduct |  | (65,000)  |             | (65,000)  | -       | 9a |
| 10                     |  |  |           |             | -         | -       | 10 |
| 11                     | <b>TOTAL, EXPENSES</b>                         |  | 650,329   | 271,799     | 922,128   | -       | 11 |
| 12                     |  |  |           |             | -         | -       | 12 |
| 13                     | <b>OPERATING CAPITAL OUTLAY</b>                |  | 11,782    | 5,950       | 17,732    | -       | 13 |
| 14                     |  |  |           |             | -         | -       | 14 |
| 15                     | <b>TOTAL, OPERATING CAPITAL OUTLAY</b>         |  | 11,782    | 5,950       | 17,732    | -       | 15 |
| 16                     |  |  |           |             | -         | -       | 16 |
| 17                     | <b>CONTRACTED SERVICES</b>                     |  | 240,127   | 23,000      | 263,127   | -       | 17 |
| 18                     |  |  |           |             | -         | -       | 18 |
| 19                     | <b>TOTAL, CONTRACTED SERVICES</b>              |  | 240,127   | 23,000      | 263,127   | -       | 19 |
| 20                     |  |  |           |             | -         | -       | 20 |
| 21                     | <b>RISK MANAGEMENT INSURANCE</b>               |  | 11,937    |             | 11,937    | -       | 21 |
| 22                     |  |  |           |             | -         | -       | 22 |
| 23                     | <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>       |  | 11,937    | -           | 11,937    | -       | 23 |
| 24                     |  |  |           |             | -         | -       | 24 |
| 25                     | <b>TR/DMS/HR SVCS/STW CONTRCT</b>              |  | 17,351    | 4,385       | 21,736    | -       | 25 |
| 26                     |  |  |           |             | -         | -       | 26 |
| 27                     | <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>       |  | 17,351    | 4,385       | 21,736    | -       | 27 |
| 28                     |  |  |           |             | -         | -       | 28 |
| 29                     | <b>NORTHWEST REGIONAL DC</b>                   |  | 123,516   |             | 123,516   | -       | 29 |
| 30                     |  |  |           |             | -         | -       | 30 |
| 31                     | <b>TOTAL, NORTHWEST REGIONAL DC</b>            |  | 123,516   | -           | 123,516   | -       | 31 |
| 32                     |  |  |           |             | -         | -       | 32 |
| 33                     | <b>TOTAL, BOARD OF GOVERNORS</b>               | 63.00                                  | 6,803,203 | 1,025,437   | 7,828,640 | -       | 33 |
| 34                     |  |  |           |             | -         | -       | 34 |
| 35                     | <b>SALARY RATE ADJUSTMENTS</b>                 |  |           |             | 4,734,791 | -       | 35 |
| 36                     | BOG Salary Rate Increases                      |  |           |             |           | -       | 36 |
| 37                     |  |  |           |             |           | -       | 37 |
| 38                     | <b>TOTAL, SALARY RATE ADJUSTMENTS</b>          |  | -         | -           | 4,734,791 | -       | 38 |



*The Florida  
House of Representatives*

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*Public School Funding  
The Florida Education Finance Program  
(FEFP)  
Fiscal Year 2016-2017*

*Chairman's Recommendation  
January 28, 2016*

FLORIDA EDUCATION FINANCE PROGRAM  
2016-2017 FEFP - CHAIRMAN'S REC CALCULATION

Statewide Summary  
Comparison to 2015-2016 Second Calculation

|   | 2015-2016<br>Third<br>Calculation | 2016-2017<br>Chairman's Rec<br>Calculation | Difference         | Percentage<br>Difference |
|---|-----------------------------------|--|--------------------|--------------------------|
| <b>MAJOR FEFP FORMULA COMPONENTS</b>      |                                   |  |                    |                          |
| Unweighted FTE                            | 2,771,605.53                      | 2,807,099.96                               | 35,494.43          | 1.28%                    |
| Weighted FTE                              | 3,007,574.52                      | 3,035,153.36                               | 27,578.84          | 0.92%                    |
| School Taxable Value                      | 1,646,855,795,304                 | 1,750,543,810,661                          | 103,688,015,357    | 6.30%                    |
| Required Local Effort Millage             | 4.984                             | 4.984                                      | 0.000              | 0.00%                    |
| .748 Discretionary Millage                | 0.748                             | 0.748                                      | 0.000              | 0.00%                    |
| Total Millage                             | 5.732                             | 5.732                                      | 0.000              | 0.00%                    |
| Base Student Allocation                   | 4,154.45                          | 4,258.16                                   | 103.71             | 2.50%                    |
| <b>FEFP DETAIL</b>                        |                                   |  |                    |                          |
| WFTE x BSA x DCD                          | 12,503,847,184                    | 12,934,015,387                             | 430,168,203        | 3.44%                    |
| Declining Enrollment Supplement           | 3,056,303                         | 669,950                                    | (2,386,353)        | -78.08%                  |
| Sparsity Supplement                       | 52,800,000                        | 52,800,000                                 | 0                  | 0.00%                    |
| State Funded Discretionary Contribution   | 15,661,510                        | 17,232,523                                 | 1,571,013          | 10.03%                   |
| .748 Millage Compression                  | 187,647,409                       | 202,076,070                                | 14,428,661         | 7.69%                    |
| Safe Schools                              | 64,456,019                        | 64,456,019                                 | 0                  | 0.00%                    |
| Supplemental Academic Instruction         | 648,910,576                       | 656,885,394                                | 7,974,818          | 1.23%                    |
| Reading Instruction Allocation            | 130,000,000                       | 130,000,000                                | 0                  | 0.00%                    |
| ESE Guaranteed Allocation                 | 959,182,058                       | 972,216,672                                | 13,034,614         | 1.36%                    |
| DJJ Supplemental                          | 7,403,150                         | 7,403,290                                  | 140                | 0.00%                    |
| Student Transportation                    | 429,530,450                       | 435,031,211                                | 5,500,761          | 1.28%                    |
| Instructional Materials                   | 225,830,113                       | 228,722,195                                | 2,892,082          | 1.28%                    |
| Teachers Classroom Supply Asst Program    | 45,286,750                        | 45,286,750                                 | 0                  | 0.00%                    |
| Virtual Education Contribution            | 15,860,777                        | 11,669,372                                 | (4,191,405)        | -26.43%                  |
| Digital Classrooms Allocation             | 60,000,000                        | 80,000,000                                 | 20,000,000         | 33.33%                   |
| Federally-Connected Student Supplement    | 12,404,401                        | 12,239,711                                 | (164,690)          | -1.33%                   |
| <b>TOTAL FEFP</b>                         | <b>15,361,876,700</b>             | <b>15,850,704,544</b>                      | <b>488,827,844</b> | <b>3.18%</b>             |
| <b>ADJUSTMENTS</b>                        |                                   |  |                    |                          |
| Required Local Effort Taxes               | 7,605,790,301                     | 8,037,907,416                              | 432,117,115        | 5.68%                    |
| Proration to Funds Available              | 0                                 | 0  | 0                  |                          |
| <b>LESS ADJUSTMENTS</b>                   | <b>7,605,790,301</b>              | <b>8,037,907,416</b>                       | <b>432,117,115</b> | <b>5.68%</b>             |
| <b>STATE FEFP</b>                         | <b>7,756,086,399</b>              | <b>7,812,797,128</b>                       | <b>56,710,729</b>  | <b>0.73%</b>             |
| <b>STATE CATEGORICAL PROGRAMS</b>         |                                   |  |                    |                          |
| District Lottery/School Recognition Funds | 134,582,877                       | 134,582,877                                | 0                  | 0.00%                    |
| Class Size Reduction Allocation           | 3,035,025,330                     | 3,073,724,885                              | 38,699,555         | 1.28%                    |
| <b>TOTAL STATE CATEGORICAL FUNDING</b>    | <b>3,169,608,207</b>              | <b>3,208,307,762</b>                       | <b>38,699,555</b>  | <b>1.22%</b>             |
| <b>TOTAL STATE FUNDING</b>                | <b>10,925,694,606</b>             | <b>11,021,104,890</b>                      | <b>95,410,284</b>  | <b>0.87%</b>             |
| <b>LOCAL FUNDING</b>                      |                                   |  |                    |                          |
| Total Required Local Effort               | 7,605,790,301                     | 8,037,907,416                              | 432,117,115        | 5.68%                    |
| .748 Discretionary Local Effort           | 1,167,224,030                     | 1,240,719,648                              | 73,495,618         | 6.30%                    |
| <b>TOTAL LOCAL FUNDING</b>                | <b>8,773,014,331</b>              | <b>9,278,627,064</b>                       | <b>505,612,733</b> | <b>5.76%</b>             |
| <b>TOTAL FUNDING (State and Local)</b>    | <b>19,698,708,937</b>             | <b>20,299,731,954</b>                      | <b>601,023,017</b> | <b>3.05%</b>             |
| Total Dollars per Unweighted FTE          | 7,107.33                          | 7,231.57                                   | 124.24             | 1.75%                    |