

**Base Budget Review
Education Appropriations
2016-2017**

APPENDIX

Base Budget Review Methodology

Base Budget Review - Education Appropriations

What Is the Base Budget?

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes
 - b) Supplemental appropriations in substantive bills that have become law
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law
 - d) Agency reorganizations authorized by law but not included in the GAA
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso

- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The non-recurring funding is removed
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year
 - c) Interim budget amendments of a recurring nature are included
 - d) Technical corrections/adjustments are made

As stated above, these adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

Base Budget
Summary

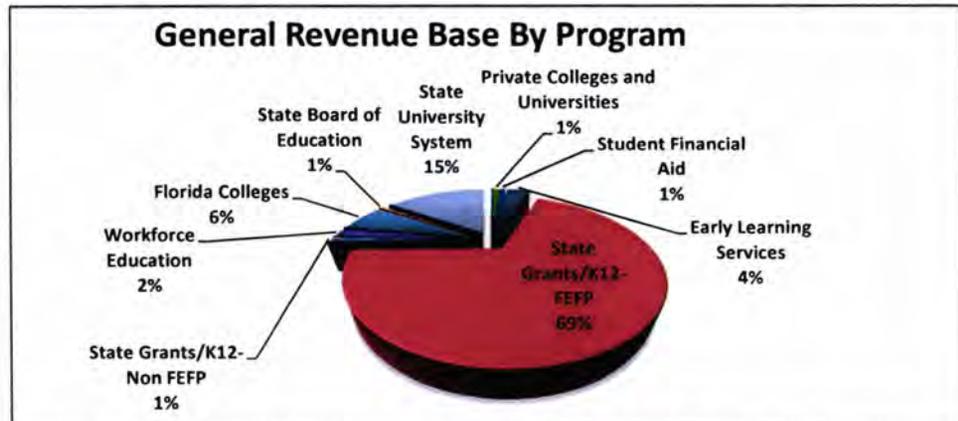
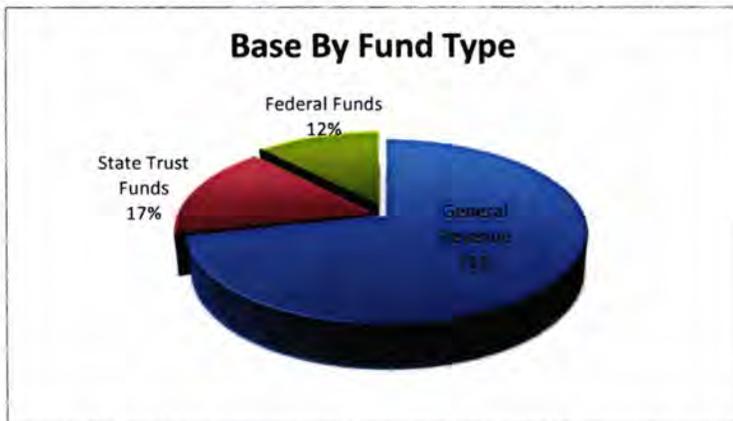
**Department of Education
Fiscal Year 2016-17 Base Budget Review - Summary**

The Department of Education's mission is to increase the proficiency of all students within one seamless, efficient system, by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities, and to maintain an accountability system that measures student progress toward the following goals:

- A. Highest student achievement
- B. Seamless articulation and maximum access
- C. Skilled workforce and economic development
- D. Quality efficient services

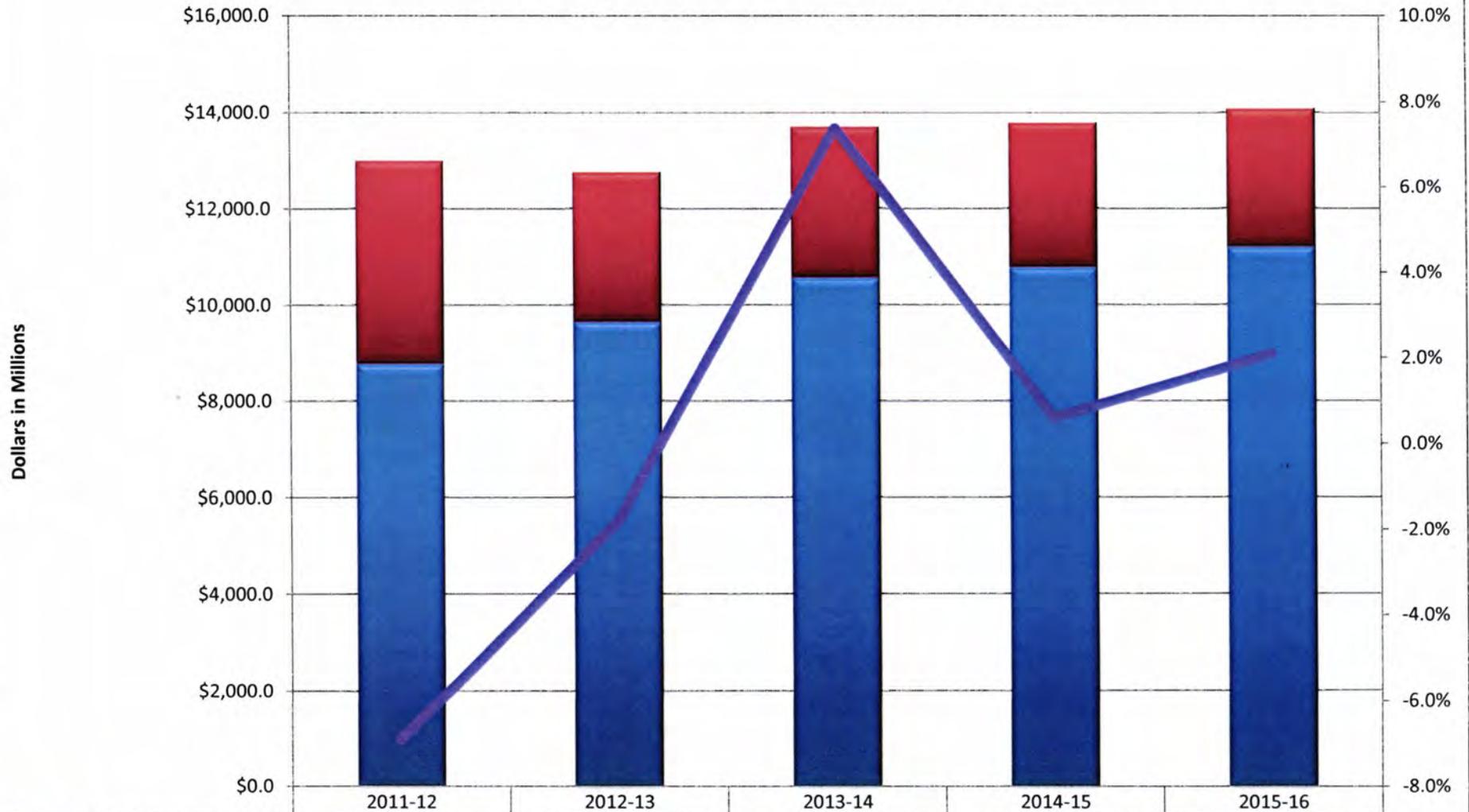
	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2015-16 Appropriations:	2,413.25	21,016,861,185	112,936,809	21,129,797,994

Agency Funding Overview		Base Budget FY 2016-17*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Vocational Rehabilitation	931.00	44,036,661	0	169,240,351	213,277,012
2	Blind Services	299.75	15,709,604	1,002,582	36,872,146	53,584,332
3	Private Colleges and Universities		142,299,553	0	0	142,299,553
4	Student Financial Aid		113,559,993	305,725,382	3,355,000	422,640,375
5	Early Learning Services	100.00	548,420,182	0	459,778,921	1,008,199,103
6	Florida Education Finance Program (FEFP)		10,337,182,347	596,928,664	0	10,934,111,011
7	Non-FEFP		168,815,099	1,753,666	139,737,364	310,306,129
8	Federal Grants - K12 Program		0	3,999,420	1,518,122,726	1,522,122,146
9	Education Media & Technology Services		9,938,677	0	0	9,938,677
10	Workforce Education		290,486,658	79,157,830	113,697,324	483,341,812
11	Florida Colleges		930,268,983	244,903,227	0	1,175,172,210
12	State Board of Education	1,019.50	82,414,064	46,954,485	98,458,796	227,827,345
13	State University System		2,326,831,662	2,180,963,156	0	4,507,794,818
14	Board of Governors	63.00	6,803,203	1,025,437	0	7,828,640
	Total	2,413.25	15,016,766,686	3,462,413,849	2,539,262,628	21,018,443,163



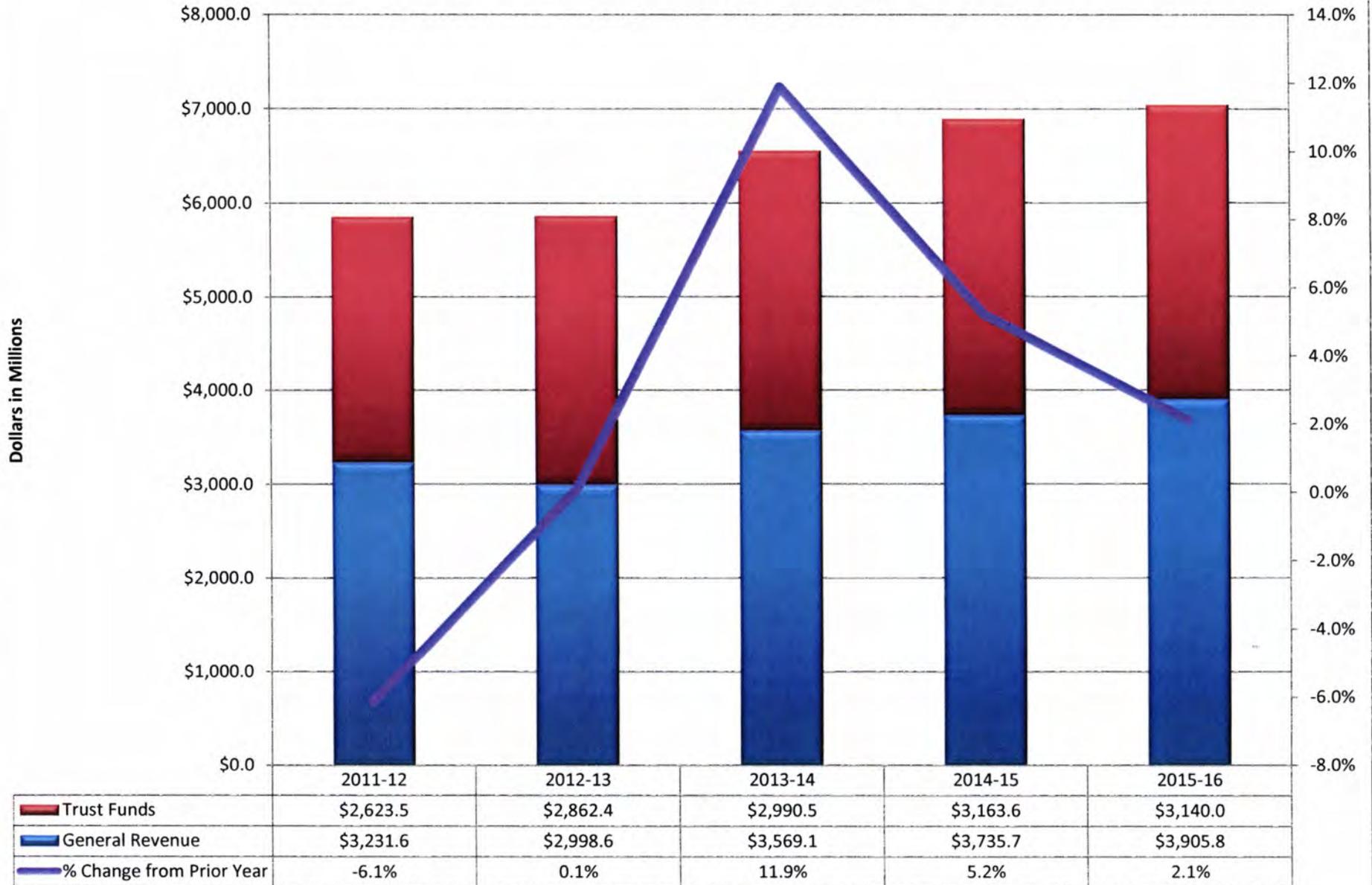
* Base budget differs from the FY 2015-16 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. No local funds are included in these figures.

Prek-12 5-year History of Total Appropriations



ARRA		\$1.4			
Trust Funds	\$4,220.0	\$3,103.3	\$3,140.7	\$3,009.3	\$2,876.8
General Revenue	\$8,781.9	\$9,657.6	\$10,572.4	\$10,787.9	\$11,207.1
% Change from Prior Year	-6.9%	-1.8%	7.4%	0.6%	2.1%

Higher Education 5-year History of Total Appropriations



Programs & Services Descriptions

- 1 Early Learning Services**

The Early Learning Services budget entity funds the Office of Early Learning staff and operating expenditures. Florida's Office of Early Learning administers three major early learning programs—the Voluntary Prekindergarten Education Program, the School Readiness program, and the Child Care Resource and Referral program.
- 2 Florida Education Finance Program (FEFP)**

The Florida Education Finance Program (FEFP) budget entity provides appropriations for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Teachers Classroom Supply Assistance Program. These specific appropriations are commonly referred to as categoricals.
- 3 K12-Non FEFP**

The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are typically distributed as specified in proviso or based on the purpose of the line item. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.
- 4 Federal Grants - K12 Program**

The Federal Grants K-12 budget entity provides spending authority needed for federal grants, private grants, and donations. Although the majority of K-12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and the Blind.
- 5 Educational Media & Technology Services**

The Educational Media & Technology Services budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.
- 6 State Board of Education**

The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.
- 7 Vocational Rehabilitation**

The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence. The Division provides the services that are required for eligible customers to achieve an employment goal, with priority placed on serving the customers with the most significant disabilities. Major programs include: Florida Alliance for Assistive Services and Technology (FAAST), the Independent Living Program, the Migrant and Seasonal Farmworker Program, and the Adults with Disabilities Grant.
- 8 Blind Services**

The mission of the Division of Blind Services is to ensure that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Major programs include: Blind Babies Program, Children's Program, Transition Program, Independent Living Services, Vocational Rehabilitation Services, Business Enterprise Services, and Braille and Talking Book Library Services.
- 9 Private Colleges and Universities**

Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Eligible private colleges and universities receive funds for tuition assistance for Florida residents. In addition, state support is provided to Florida's independent historically black colleges and universities.
- 10 Student Financial Aid**

State and federal funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions.
- 11 Workforce Education**

School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs. Many of the programs of study lead to an occupational completion point, a career certificate, an applied technology diploma, or a career degree.
- 12 Florida College System**

Florida colleges are locally based and governed entities whose mission reflects a commitment to be responsive to local educational needs and challenges. The colleges provide high-quality, affordable education and training opportunities, foster a climate of excellence, and provide opportunities to all while combining high standards with an open-door admission policy. The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education.
- 13 State University System**

The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.
- 14 Board of Governors**

The Board of Governors is responsible for the operation, regulation, control, and management of the State University System, including defining the mission of each university and its articulation with free public schools and Florida colleges.

**Early Learning Services (Office of Early Learning)
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																
1	Budget Entity: Early Learning Services																					
2	Brief Description of Entity: Funds the Office of Early Learning staff and operating expenditures. Florida's Office of Early Learning administers three major early learning programs—the Voluntary Prekindergarten Education Program, the School Readiness program, and the Child Care Resource and Referral program.																					
3	Salaries and Benefits	100.0	4,242,961	3,496,084	7,739,045	<table border="0"> <tr><td>Office of Director</td><td align="right">14.00</td></tr> <tr><td>Partnership Initiatives and CCRR</td><td align="right">9.00</td></tr> <tr><td>School Readiness Program and Policy</td><td align="right">13.00</td></tr> <tr><td>Financial Admin and Budget</td><td align="right">18.00</td></tr> <tr><td>Application and Data Services</td><td align="right">17.00</td></tr> <tr><td>Program Integrity</td><td align="right">21.00</td></tr> <tr><td>Voluntary Prekindergarten Education Prog</td><td align="right">8.00</td></tr> <tr><td></td><td align="right"><u>100.00</u></td></tr> </table> <p><i>The 2014-15 expenditures for this category are:</i> Salary/Wages - General - \$5,337,098 (73.29%) Insurance Contributions - \$1,085,466 (14.91%) Employer Contributions - \$859,815 (11.81%)</p>	Office of Director	14.00	Partnership Initiatives and CCRR	9.00	School Readiness Program and Policy	13.00	Financial Admin and Budget	18.00	Application and Data Services	17.00	Program Integrity	21.00	Voluntary Prekindergarten Education Prog	8.00		<u>100.00</u>
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4	Other Personal Services	-	2,078	90,414	92,492	Funding for hourly employees and contract employees. <i>The 2014-15 expenditures for this category are:</i> Other Personnel Services - \$33,105 (98.58%) Employer Contributions - \$476 (1.42%)																
5	Expenses	-	888,621	1,258,211	2,146,832	Funds the administrative expenses that support the functions of the Office of Early Learning. This budget is primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology-related supplies. <i>The 2014-15 expenditures for this category are:</i> Property Rental - General - \$265,366 (23.42%) Supplies - \$249,676 (22.03%) Travel - \$241,646 (21.33%) Communications - \$177,772 (15.69%) Intangible Assets - \$106,073 (9.36%) Rental Of Equipment - \$46,768 (4.13%) Other Cur Chrgs/Obligation - \$13,232 (1.17%) Fees - \$10,015 (0.88%) Printing/Repro - General - \$8,874 (0.78%) Postage - \$5,407 (0.48%) Tangible Personal Property - \$5,442 (0.48%) Repairs & Maintenance - \$1,364 (0.12%) Insurance And Surety Bonds - \$1,121 (0.10%) Utilities - \$294 (0.03%) Other Expenditures - \$53 (0.00%)																

**Early Learning Services (Office of Early Learning)
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
6	Operating Capital Outlay	-	5,785	15,000	20,785	<p>Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p><i>The 2014-15 expenditures for this category are:</i> Tangible Personal Property - \$10,801 (100.00%)</p>
7	Contracted Services	-	1,242,097	1,752,885	2,994,982	<p>Contracted services is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$1,953,595 (66.65%) Care & Subsistence - \$977,606 (33.35%)</p>
8	Partnership for School Readiness	-	9,710,983	27,097,974	36,808,957	<p>- The Redlands Christian Migrant Association (RCMA) is a non-profit, nonsectarian organization that provides child care and early education for children of migrant farm workers and other rural, low-income families. Programs include Head Start, Migrant Head Start and before- and after-school activities in 21 Florida counties.</p> <p>- The Home Instruction Program for Pre-School Youngsters (HIPPY) is an evidenced-based program that works with families in the home to support parents in their critical role as their child's first and most important teacher.</p> <p>- The Teacher Education and Compensation Helps (T.E.A.C.H.) Program provides scholarships for early childhood teachers and center directors to work toward earning an AS degree in early childhood education, a Child Development Associate (CDA) Credential, a Florida Staff Credential or a Director Credential.</p> <p>- The Child Care Executive Partnership (CCEP) uses state and federal funds as incentives for matching local funds derived from local governments, employers, charitable foundations, and other sources so that Florida communities may create local flexible partnerships with employers per s. 1002.94, F.S.</p> <p>- School Readiness Provider Performance Funding is a special project to measure specific training and teaching approaches improve how well children do in school readiness.</p> <p>- Help Me Grow Network connects children and families with information, resources and developmental services to enhance health, behavior, learning and development of young children.</p> <p><i>The 2014-15 expenditures for this category are:</i> Care & Subsistence - \$24,092,249 (76.24%) Contracted Services - \$7,508,781 (23.76%)</p>

**Early Learning Services (Office of Early Learning)
FY 2016-17 Base-Budget Review Details**

	Program- Department of Education - PreK-12	A/E	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
9	School Readiness	-	136,967,679	423,559,549	560,527,228	<p>The School Readiness program offers qualified parents financial assistance for child care through a variety of services. Childcare services include extended-day, extended-year, and school age care to support parents in becoming financially self-sufficient. The School Readiness program is funded through the federal Child Care and Development Block Grant and state funds at a 1.4:1 match. This is based on the Federal Medical Assistance Percentage (FMAP) rate for 2015, the rate for Florida is 59.72.</p> <p>The School Readiness program takes into account the level of physical, social, emotional, and intellectual development of a child, involves parents as their child's first teacher, prepares children to become ready for school, and provides parents with information on child development and other topics of interest. Each school readiness program provides a developmental screening for children and referrals to specific health and educational specialists. These services work in cooperation with other programs for young children such as Head Start, Early Head Start, and the Voluntary Prekindergarten (VPK) program.</p> <p>All families that apply for the School Readiness program can receive information on choosing a child care provider and child care provider listings through Child Care Resource and Referral services.</p> <p><i>The 2014-15 expenditures for this category are:</i> Care & Subsistence - \$555,783,882 (100.00%)</p>
10	Data Systems for School Readiness	-	240,595	656,242	896,837	<p>Technology support for OEL. Includes IT support paid to Department of Education (DOE) and University of North Florida (UNF).</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$518,178 (100.00%)</p>
11	Early Learning Standards and Accountability	-	4,458,892	-	4,458,892	<p>Funds the Voluntary Prekindergarten Program (VPK) pre- and post- assessment; product development; training and assistance; and direct services to local early learning coalitions, school districts, public and private providers, and parents.</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$3,001,626 (99.09%) Supplies - \$21,394 (0.71%) Printing/Repro - General - \$6,225 (0.21%)</p>
12	Risk Management	-	7,920	48,208	56,128	<p>Funds the Office of Early Learning's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.</p> <p><i>The 2014-15 expenditures for this category are:</i> Insurance And Surety Bonds - \$17,894 (100.00%)</p>

**Early Learning Services (Office of Early Learning)
FY 2016-17 Base-Budget Review Details**

Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
13	Voluntary Prekindergarten Program	-	389,254,479	-	389,254,479	<p>Florida's Voluntary Prekindergarten (VPK) Education program is constitutionally mandated and available free to all eligible four-year-olds. The VPK Program provides funding for students using a full-time equivalent (FTE) and Base Student Allocation methodology. Funds are distributed through the early learning coalitions to public and private providers.</p> <p><i>The 2014-15 expenditures for this category are:</i> Care & Subsistence - \$387,000,494 (100.00%)</p>
14	Transfer to DMS - HRS Purchased per Statewide Contract	-	26,058	8,497	34,555	<p>This category provides the funding for the Office of Early Learning portion of the statewide human resource management service contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.</p> <p><i>The 2014-15 expenditures for this category are:</i> Employer Contributions - \$34,377 (100.00%)</p>
15	Data Processing Services - Education Technology and Information Services	-	1,321,918	1,650,000	2,971,918	<p>Technology services used by the department/customer are acquired from both internal and external service providers.</p> <ul style="list-style-type: none"> - Technology and Information Services Provided by Departmental Staff (Education Technology Services; Infrastructure and Support Services, Direct and Indirect Support; Enterprise Strategic Project Delivery and Management; Applications Development and Support) - Department-wide Technology Purchases <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$1,701,572 (99.68%) Other Personnel Services - \$5,538 (0.32%)</p>
16	Northwest Regional Data Center (NWRDC)	-	50,116	145,857	195,973	<p>Funds the Office of Early Learning efforts to consolidate Agency Data Centers and Computing Facilities into one Primary Data Center (Northwest Regional Data Center).</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$195,948 (100.00%)</p>
17	Total - Early Learning Services	100.0	548,420,182	459,778,921	1,008,199,103	

FL Education Finance
Program (FEFP)

**Florida Education Finance Program (FEFP)
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
1	Budget Entity: Florida Education Finance Program (FEFP)					
2	Brief Description of Entity: The Florida Education Finance Program (FEFP) budget entity is the appropriation area for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Teachers Classroom Supply Assistance Program. These specific appropriations are commonly referred to as categoricals.					
3	Florida Education Finance Program (FEFP)	-	7,486,209,041	272,408,333	7,758,617,374	<p>The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the school district finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms.</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid to Counties-Educational - \$7,292,469,667 (97.25%) McKay Scholarships - \$205,885,797 (2.75%)</p>
4	Class Size Reduction	-	2,850,973,306	189,937,454	3,040,910,760	<p>Provides funds for Article IX, Section 1 of the Florida Constitution requiring a limit on the maximum number of students assigned to each teacher in specified grade groups.</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid to Counties-Educational - \$3,013,103,776 (100.00%)</p>
5	District Lottery and School Recognition Program	-	-	134,582,877	134,582,877	<p>The Florida School Recognition Program provides funds to schools that sustain high performance or demonstrate exemplary improvement in accordance with s. 1008.36, F.S. The remaining discretionary funding is allocated based on each district's share of the K-12 base funding entitlement.</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid to Counties-Educational - \$134,582,877 (100.00%)</p>
6	Total - State Grants - K12 - FEFP	-	10,337,182,347	596,928,664	10,934,111,011	

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
1	Budget Entity: State Grants - K12 - NON FEFP					
2	Brief Description of Entity: The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance					
3	Instructional Material	-	1,141,704	-	1,141,704	<p>Learning Through Listening - Provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.</p> <p><i>The 2014-15 expenditures for this category are:</i> State Financial Assistance - \$930,000 (75.61%) Aid to Counties-Educational - \$300,000 (24.39%)</p>
4	Assistance to Low Performing Schools	-	4,000,000	-	4,000,000	<p>This category funds activities of the Florida Partnership for Minority and Underrepresented Student Achievement designed to improve student achievement and readiness for college, especially in low performing middle and high schools as stated in s. 1007.35, F.S. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced preparatory courses.</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$5,000,000 (100.00%)</p>
5	Mentoring/Student Assistance Initiatives	-	12,972,988	-	12,972,988	<p>This category funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals, and schools.</p> <ul style="list-style-type: none"> - Best Buddies: Targets middle and high school students; Provide mentoring activities to intellectually challenged students; Pair students with and without intellectual challenges in one-to-one friendships; Help intellectually challenged students learn social skills and develop self-confidence. - Take Stock in Children: Provides college scholarships for low-income students in grades 6-9. - Big Brothers Big Sisters: Includes one-to-one mentoring, homework support, and extended classroom learning. - The Florida Alliance of Boys and Girls Clubs: Provides tutoring and mentoring services to at-risk and low-performing students as well as after-school activities. - Teen Trendsetters: Provides scholarships and volunteer mentors for structured and supervised after-school programs. - YMCA State Alliance: Supports recruitment and training of high school students to mentor third graders. <p><i>The 2014-15 expenditures for this category are:</i> State Financial Assistance - \$22,058,720 (97.82%) Aid to Counties-Educational - \$492,678 (2.18%)</p>

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
6	College Reach Out Program	-	1,000,000	-	1,000,000	<p>The College Reach Out Program (CROP) was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.</p> <p><i>The 2014-15 expenditures for this category are:</i> Distr/Trans-Oper - General - \$832,381 (83.49%) Aid to Counties-Educational - \$78,287 (7.85%) State Financial Assistance - \$69,661 (6.99%) Other Personnel Services - \$13,974 (1.4%) Printing/Repro - General - \$1,263 (0.13%) Travel - \$880 (0.09%) Employer Contributions - \$186 (0.02%) Supplies - \$207 (0.02%) Contracted Services - \$114 (0.01%)</p>
7	Florida Diagnostic and Learning Resource Centers	-	2,700,000	-	2,700,000	<p>This category provides diagnostic and specialized services that may be beyond the expertise available within a given school district to exceptional students and their families. In addition, provides pre-service training and professional development for school district staff and other professionals serving exceptional students.</p> <p>The six centers are located at: Florida State University, University of Florida Health Science Center at Jacksonville; University of Florida; University of Miami; University of South Florida; and Keiser University.</p> <p><i>The 2014-15 expenditures for this category are:</i> Distr/Trans-Oper - General - \$2,587,500 (95.83%) Aid to Counties-Educational - \$112,500 (4.17%)</p>
8	New World School of the Arts	-	650,000	-	650,000	<p>This category provides supplemental funds to New World School of the Arts, located in Dade county. The school was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade College, and the University of Florida.</p> <p><i>The 2014-15 expenditures for this category are:</i> Distr/Trans-Oper - General - \$650,000 (100.00%)</p>

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
9	School District Matching Grants Program	-	4,000,000	-	4,000,000	The School District Education Foundation Matching Grants Program provides school district K-12 local education foundations a dollar-for-dollar match to strengthen academic programs for low-performing students, provides dollars for teacher recruitment and retention efforts, provides enhancements to technical career education, and enhances literacy initiatives in public school district educational foundations. <i>The 2014-15 expenditures for this category are:</i> State Financial Assistance - \$4,500,000 (100.00%)
10	The Florida Best and Brightest Teacher Scholarship Program		4,950,000	-	4,950,000	Provides funds to incentivize recruitment and retention of teachers. <i>New program in FY 2015-16</i>
11	Educator Professional Liability Insurance		1,200,000	-	1,200,000	Provide full-time instructional personnel with liability insurance benefits for potential monetary damages and costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity. <i>New program in FY 2015-16</i>
12	Teacher and School Administrator Death Benefits	-	18,000	-	18,000	Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the school district of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children. <i>The 2014-15 expenditures for this category are:</i> Aid to Counties-Educational - \$12,607 (100.00%)
13	Risk Management Insurance	-	473,837	49,058	522,895	Provides business insurance to cover potential state liability for the Florida School for the Deaf and the Blind's workers and property. <i>The 2014-15 expenditures for this category are:</i> Insurance And Surety Bonds - \$953,401 (100.00%)
14	Autism Program	-	9,000,000	-	9,000,000	The category funds nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism; a pervasive development disorder that is not otherwise specified; an autistic-like disability; a dual sensory impairment; a sensory impairment or other disabling conditions. The seven centers are located at: Florida Atlantic University; Florida State University (College of Medicine); University of Central Florida; University of Florida (College of Medicine); University of Florida (Jacksonville); University of Miami (Dept of Psychology); University of South Florida (Florida Mental Health Institute) <i>The 2014-15 expenditures for this category are:</i> Distr/Trans-Oper - General - \$9,000,000 (100.00%)

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
15	Regional Education Consortium Services		1,445,390	-	1,445,390	<p>This category provides operating funds for school districts with 20,000 or fewer unweighted full-time equivalent students to enter into cooperative agreements to form a regional consortium service organization. Each regional consortium service organization that consists of four or more school districts is eligible to receive an incentive grant of up to \$50,000 per school district and eligible member to be used for the delivery of services within the participating school districts. Funding is prorated for each district if funding provided is insufficient to provide \$50,000 each. The 2013-14 funds to each district were approximately \$43,200.</p> <p>North East Florida Educational Consortium (NEFEC): Baker, Bradford, Columbia, Dixie, Flagler, Gilchrist, Hamilton, Lafayette, Levy, Nassau, Putnam, Suwannee, Union, P.K. Yonge lab school, Florida School for the Deaf and the Blind</p> <p>Panhandle Area Educational Consortium (PAEC): Calhoun, FSU lab school, Franklin, Gadsden, Gulf, Holmes, Jackson, Jefferson, Liberty, Madison, Taylor, Wakulla, Walton, Washington</p> <p>Heartland Educational Consortium (HEC): DeSoto, Hendry, Glades, Highlands, Hardee, Okeechobee</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid to Counties-Educational - \$2,545,390 (100.00%)</p>
16	Teacher Professional Development	-	7,554,338	134,580,906	142,135,244	<p>This category funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II, Principal and Teacher Training and Recruiting Fund. General Revenue funding in this line item is for: the Florida Association of District Superintendents Training, Principal of the Year, Teacher of the Year, and School Related Personnel of the Year.</p> <p><i>The 2014-15 expenditures for this category are:</i> Dist/Transfers - Nonoper - \$111,586,638 (76.78%) Fedl Fincl Assist-General - \$19,399,787 (13.35%) Aid to Counties-Educational - \$7,237,144 (4.98%) State Financial Assistance - \$5,500,000 (3.78%) Aid To Others-Student Loans - \$685,974 (0.47%) Contracted Services - \$463,982 (0.32%) Distr/Trans-Oper - General - \$413,973 (0.28%) Other Cur Chrgs/Obligation - \$52,890 (0.04%) Travel - \$80 (0.00%)</p>

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
17	Statewide Strategic Initiatives	-	61,800,000	-	61,800,000	<p>Personal Learning Scholarship Accounts - for students with disabilities to provide parents of eligible students flexibility to select educational and therapy services.</p> <p>Standard Student Attire Incentive Fund - for school districts to establish and implement a district-wide standard student attire policy to promote safe and supportive learning environments.</p> <p><i>The 2014-15 expenditures for this category are:</i> State Financial Assistance - \$16,740,425 (100.00%)</p>
18	School and Instructional Enhancements	-	6,468,355	-	6,468,355	<p>ACADEMIC TOURNEY-COMMISSIONER'S ACADEMIC CHALLENGE - funding provides team grants for student accommodations and meals during academic tournament days at Walt Disney World for two academic tournaments and includes year-round preparation activities.</p> <p>AFRICAN AMERICAN TASK FORCE - exists to advocate for Florida's school districts, teacher education training centers, and the community at large the teaching of the history of African people and the contributions of African Americans to society.</p> <p>AMIKIDS - provides kids with a troubled past the guidance and support they need to discover their potential, strengthen their community, and make a lasting impact on generations to come.</p> <p>ARTS FOR A COMPLETE EDUCATION - funding is currently used to improve student achievement through provision of technical assistance, promotion for public awareness of the value of arts education for Florida's students in the 21st century, partnering and advocacy strategies, and information support and outreach for improving student success in and through the arts in Florida public schools and communities.</p> <p>BLACK MALE COLLEGE EXPLORERS - is a prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree.</p> <p>FLORIDA AFTERSCHOOL NETWORK/OUNCE OF PREVENTION FUND OF FLORIDA - Through contracted services to the Genesis Center 10 hours a week of afterschool STEM programming will be provided to elementary students in three Title 1 schools.</p> <p>FLORIDA HOLOCAUST MUSEUM - provides education about the history of the Holocaust, other genocides and human rights violations interwoven with lessons that encourage integrity, character and respect for diversity through the museum's exhibitions and educational outreach materials.</p>

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
19	School and Instructional Enhancements (continued)					<p>FLORIDA HOLOCAUST TASK FORCE/PROFESSIONAL LEARNING INSTITUTES - assists school district professionals and support staff in preparation for teaching the history of the Holocaust. Funding also supports teachers' workshops, known as the Holocaust Education Professional Learning Institutes, provided at nine sites around the state in order to reach a large number of educators.</p> <p>FLORIDA YOUTH CHALLENGE ACADEMY (FLYCA) - is a 17.5 month voluntary program geared toward Florida's 16-to-18 year-old at-risk youth that consists of a residential phase and a post-residential phase.</p> <p>GIRL SCOUTS OF FLORIDA - Eight Girl Scout councils serve all 67 districts in Florida, delivering leadership development and personal growth models for girls ages 5-17.</p> <p>HOLOCAUST MEMORIAL MIAMI BEACH - provides education about the history of the Holocaust and serves as an integral part of Florida's commitment to Holocaust education.</p> <p>KNOWLEDGE IS POWER PROGRAM (KIPP) - KIPP Jacksonville operates two public charter schools in Duval County, Florida. KIPP Impact is a middle school that will serve students in grades five through eight. KIPP VOICE Elementary will serve students in grades kindergarten through four.</p> <p>LEARNING FOR LIFE - offers programs designed to support schools and community-based organizations in their efforts to prepare youth to successfully handle the complexities of contemporary society and to enhance their self-confidence, motivation, and self-esteem</p> <p>PASCO REGIONAL STEM SCHOOL/TAMPA BAY REGION AERONAUTICS - Sunlake Academy makes it possible for students to obtain an industry certification in airport management and transfer dual enrollment college credit to Embry Riddle or another university.</p>
20	School and Instructional Enhancements (continued)					<p>PROJECT TO ADVANCE SCHOOL SUCCESS - offers school administrator mentoring and assistance by partnering a Florida corporation chief executive officer (CEO) with a low-performing school.</p> <p>STATE SCIENCE FAIR - The primary purpose of the SSEF is to improve student performance by providing opportunities for students in grades 6-12 to pursue research in science, technology, engineering and mathematics.</p> <p>YMCA OF CENTRAL FLORIDA AFTERSCHOOL PROGRAM - serves 100 neighborhoods across Orange, Osceola, Brevard, Seminole, Lake and Marion counties.</p> <p>YMCA YOUTH IN GOVERNMENT - The funds support the expansion of civic engagement of middle, high school, and college students. Participants are routinely rewarded with scholarships, college credit, and community recognition, as well as gain the self-awareness and confidence needed to be a future leader.</p> <p><i>The 2014-15 expenditures for this category are:</i> State Financial Assistance - \$16,315,754 (64.79%) Aid to Counties-Educational - \$7,353,504 (29.2%) Contracted Services - \$1,025,000 (4.07%) Distr/Trans-Oper - General - \$486,733 (1.93%)</p>

**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																								
21	Exceptional Education	-	3,517,018	2,333,354	5,850,372	<p>Funds programs that support gifted and disabled students. Federal funds are from the Individuals with Disabilities Education Act (IDEA) federal grant award.</p> <ul style="list-style-type: none"> - Very Special Arts - Resource Materials and Technology Center for Deaf/Hard-of-Hearing (RMTC-DHH) - Challenge Grants - Portal to Exceptional Education Resources (PEER) - Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET) - Florida Instructional Materials Center for the Visually Impaired (FIMC-VI) - Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers - Family Cafe - Communication Navigator - Special Olympics - Auditory-Oral Education Grant <p><i>The 2014-15 expenditures for this category are:</i> Distr/Trans-Oper - General - \$3,000,000 (44.42%) Dist/Transfers - Nonoper - \$1,115,351 (16.51%) Contracted Services - \$1,045,170 (15.47%) Aid to Counties-Educational - \$993,726 (14.71%) State Financial Assistance - \$600,000 (8.88%)</p>																								
22	Florida School for the Deaf and Blind	-	45,703,627	4,485,308	50,188,935	<p>Located in St. Augustine, the Florida School for the Deaf and the Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled. The school also has a statewide outreach program for parents of deaf or blind infants.</p> <p><i>The 2014-15 expenditures for this category are:</i></p> <table border="0" style="width: 100%;"> <tr> <td>Salary/Wages - General - \$25,456,461 (57.85%)</td> <td>Communications - \$90,378 (0.21%)</td> </tr> <tr> <td>Insurance Contributions - \$7,174,467 (16.31%)</td> <td>Insurance and Surety Bonds - \$78,842 (0.18%)</td> </tr> <tr> <td>Employer Contributions - \$3,996,777 (9.08%)</td> <td>Fees - \$79,166 (0.18%)</td> </tr> <tr> <td>Other Personnel Services - \$1,878,593 (4.27%)</td> <td>Tangible Personal Property - \$71,291 (0.16%)</td> </tr> <tr> <td>Contracted Services - \$1,806,490 (4.11%)</td> <td>Postage - \$51,650 (0.12%)</td> </tr> <tr> <td>Utilities - \$1,073,326 (2.44%)</td> <td>Other Cur Chrgs/Obligation - \$34,166 (0.08%)</td> </tr> <tr> <td>Supplies - \$919,558 (2.09%)</td> <td>Bedding/Textile - \$28,640 (0.07%)</td> </tr> <tr> <td>Travel - \$366,125 (0.83%)</td> <td>Build Materials - General - \$30,145 (0.07%)</td> </tr> <tr> <td>Repairs & Maintenance - \$314,319 (0.71%)</td> <td>Fingerprinting/Background - \$7,650 (0.02%)</td> </tr> <tr> <td>Food Products - General - \$269,083 (0.61%)</td> <td>Printing/Repro - General - \$3,488 (0.01%)</td> </tr> <tr> <td>Fuel - \$172,244 (0.39%)</td> <td>Property Rental - General - \$660 (0.00%)</td> </tr> <tr> <td>Rental of Equipment - \$97,769 (0.22%)</td> <td>Other Expenditures - \$1 (0.00%)</td> </tr> </table>	Salary/Wages - General - \$25,456,461 (57.85%)	Communications - \$90,378 (0.21%)	Insurance Contributions - \$7,174,467 (16.31%)	Insurance and Surety Bonds - \$78,842 (0.18%)	Employer Contributions - \$3,996,777 (9.08%)	Fees - \$79,166 (0.18%)	Other Personnel Services - \$1,878,593 (4.27%)	Tangible Personal Property - \$71,291 (0.16%)	Contracted Services - \$1,806,490 (4.11%)	Postage - \$51,650 (0.12%)	Utilities - \$1,073,326 (2.44%)	Other Cur Chrgs/Obligation - \$34,166 (0.08%)	Supplies - \$919,558 (2.09%)	Bedding/Textile - \$28,640 (0.07%)	Travel - \$366,125 (0.83%)	Build Materials - General - \$30,145 (0.07%)	Repairs & Maintenance - \$314,319 (0.71%)	Fingerprinting/Background - \$7,650 (0.02%)	Food Products - General - \$269,083 (0.61%)	Printing/Repro - General - \$3,488 (0.01%)	Fuel - \$172,244 (0.39%)	Property Rental - General - \$660 (0.00%)	Rental of Equipment - \$97,769 (0.22%)	Other Expenditures - \$1 (0.00%)
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**K-12 Non-FEFP
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
23	Human Resources Services Statewide Contract	-	219,842	42,404	262,246	<p>This category provides the funding for the Florida School for the Deaf and the Blind portion of the statewide human resource management service contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.</p> <p><i>The 2014-15 expenditures for this category are:</i> Employer Contributions - \$260,707 (100.00%)</p>
24	Total - State Grants - K12 - NON FEFP	-	168,815,099	141,491,030	310,306,129	

**Federal Grants - K12 Program
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FYE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
1	Budget Entity: Federal Grants - K12 Program					
2	Brief Description of Entity: The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants, and donations. Although the majority of K12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.					
3	Projects, Contracts and Grants	-	-	3,999,420	3,999,420	<p>This category provides budget authority for grant awards and other receipts received from private entities and other state agencies to be distributed as projects, contracts, or grants. Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes.</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid to Counties-Educational - \$285,000 (100.00%)</p>
4	Federal Grants and Aids	-	-	1,512,712,755	1,512,712,755	<p>This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category:</p> <p><u>NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS</u> Title I, Part A, Basic Grants To School Districts; Title I, Part C, Migrant Education; Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children; Title II, Part A, Principal and Teacher Training and Recruiting Fund; Title II, Part B, Mathematics and Science Partnerships; Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students; Title IV, Part B, 21st Century Community Learning Centers; Title VI, Part B, Rural Education Achievement Program; Title X, Subpart A, The Education of Homeless Children and Youth</p> <p><u>INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS</u> Individuals with Disabilities Education Act (IDEA) Part B, Section 611; IDEA, Part B, Section 619 - Preschool</p> <p><u>DISCRETIONARY PROGRAMS</u> Public Charter Schools - Title V, Part B, Subpart I; Coordinated School Health Education Infrastructure; Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP)</p> <p><u>PROGRAMS FUNDED FROM INDIRECT COST EARNINGS</u> Teacher of the Year / Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes Superintendents Supplements / Training - Section 1001.47, Florida Statutes</p> <p><i>The 2014-15 expenditures for this category are:</i> Dist/Transfers - Nonoper - \$1,512,981,854 (99.9%) Distr/Trans-Oper - General - \$1,274,000 (0.08%) Contracted Services - \$167,973 (0.01%) Aid to Counties-Educational - \$124,371 (0.01%) Travel - \$7,154 (0.00%) Fees - \$5,000 (0.00%)</p>

**Federal Grants - K12 Program
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
5	Domestic Security	-	-	5,409,971	5,409,971	<p>Provides funding to school districts and higher education institutions for the implementation of security enhancements to their educational facilities.</p> <p><i>The 2014-15 expenditures for this category are:</i> Distr/Trans-Oper - General - \$2,466,901 (63.89%) Aid to Counties-Educational - \$1,350,926 (34.99%) Fedl Fincl Assist-General - \$21,949 (0.57%) Aid/Municipalities-General - \$21,511 (0.56%)</p>
6	Total - Federal Grants - K12	-	0	1,522,122,146	1,522,122,146	

**Educational Media and Technology Services
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
1	Budget Entity: Educational Media and Technology Services					
2	Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
3	Capitol Technical Center	-	224,624	-	224,624	<p>The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and broadcasting during statewide emergencies.</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid To Others - General - \$194,915 (60.04%) Property Rental - General - \$129,709 (39.96%)</p>
4	Public Broadcasting	-	9,714,053	-	9,714,053	<p>- Statewide Governmental and Cultural Affairs Programming: the public television series Florida Crossroads addresses issues of critical state concern and has been produced under contract to DOE since 1978. This program is used by teachers in the classroom.</p> <p>- The Florida Channel Closed Captioning: is required to provide closed captioning services of its broadcast to meet the needs of hearing impaired Floridians.</p> <p>- The Florida Channel Year Round Coverage: has provided continuous year round coverage of Florida governmental affairs, legislative sessions, Supreme Court and public service commission hearings since 2002.</p> <p>- Public Radio and TV stations: Supports Florida's 13 public television stations (\$307,447 each) and 13 public radio stations (\$100,000 each) to deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state, and local information, and provide educational services in a timely and efficient delivery over digital networks.</p> <p>- The Florida Public Radio Emergency Network (FPREN) Storm Center provides localized hurricane, tropical storm, and other severe weather information and serves the visually impaired.</p> <p><i>The 2014-15 expenditures for this category are:</i> Aid To Others - General - \$9,624,478 (94.29%) State Financial Assistance - \$483,131 (4.73%) Distr/Trans-Oper - General - \$100,000 (0.98%)</p>
5	Total - Educational Media and	-	9,938,677	0	9,938,677	

**State Board of Education
FY 2016-17 Base-Budget Review Details**

Program: Department of Education - Pref-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																																																																																																																																																															
1	Budget Entity: State Board of Education																																																																																																																																																																				
2	Brief Description of Entity: The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida																																																																																																																																																																				
3	Salaries and Benefits	1,019.50	19,529,210	47,863,419	67,392,629	<p>Provides funds for salaries and benefits for 1,019.5 FTE at the Department of Education:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Public Schools:</td> <td style="width: 20%; text-align: right;">241.50</td> <td style="width: 20%;"></td> </tr> <tr> <td>Ed Practices Commission</td> <td style="text-align: right;">5.00</td> <td></td> </tr> <tr> <td>Ed Recruitment, Development & Retention</td> <td style="text-align: right;">20.00</td> <td></td> </tr> <tr> <td>Educator Certification</td> <td style="text-align: right;">53.00</td> <td></td> </tr> <tr> <td>Equal Educational Opportunity</td> <td style="text-align: right;">4.00</td> <td></td> </tr> <tr> <td>Exceptional Ed & Student Services</td> <td style="text-align: right;">41.00</td> <td></td> </tr> <tr> <td>Family & Community Outreach</td> <td style="text-align: right;">14.00</td> <td></td> </tr> <tr> <td>Federal Ed Programs</td> <td style="text-align: right;">16.00</td> <td></td> </tr> <tr> <td>Just Read, Florida! 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Office	9.00		Professional Practices Services	25.00		Public Schools	17.00		School Improvement	8.50		Standards & Instructional Support	22.00		Student Achievement through Language	7.00		Career and Adult Education:	84.00		Budget, Accounting & Assessment	12.00		Division of Career & Adult Ed	12.00		Grants Admin & Compliance	25.00		Standards, Benchmarks & Frameworks	35.00		Florida Colleges	23.00		Accountability, Research & Measurement:	100.00		Accountability Reporting	8.00		Accountability, Research & Measurement	18.00		Community College & Tech Center MIS	11.00		Ed Info & Accountability Services	33.00		K-12 Student Assessment	16.00		K-20 Data Warehouse	9.00		Postsecondary Assessment	5.00		Commissioner:	120.00		Articulation	7.00		Commission for Independent Education	31.00		Commissioner	12.00		Communications & External Affairs	8.00		General Counsel	20.00		Governmental Relations	2.00		Independent Education & Parental Choice	28.00		Inspector General	12.00		Technology and Innovation:	128.00		OTIS-Applications Development & Support	73.00		OTIS-Education Data Center	29.00		OTIS-Educational Technology	4.00		OTIS-Technology Planning & Mgmt	4.00		Technology & Innovation	18.00		Finance and Operations:	323.00		Budget Management	11.00		Comptroller	41.00		Contracts, Grants & Procurement	33.00		Division of Finance & Operations	15.00		Educational Facilities	22.00		General Services	18.00		Personnel Management	5.00		School Business Services	29.00		Student Financial Assistance	149.00	
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4	Other Personal Services		236,469	1,259,190	1,495,659	<p>Funding for hourly employees and contract employees.</p> <p><i>The 2014-15 expenditures for this category are:</i> Other Personnel Services - \$645,687 (92.41%) Insurance Contributions - \$44,339 (6.35%) Employer Contributions - \$8,662 (1.24%)</p>																																																																																																																																																															

**State Board of Education
FY 2016-17 Base-Budget Review Details**

Program: Department of Education - PreK-12			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
5		Expenses		2,384,263	9,341,334	11,725,597	<p>Funds the administrative expenses that support the functions of the Department of Education. This budget is primarily for rent, travel, printing, telephones, educational materials, office supplies, non-capitalized equipment, technology-related supplies, and annual software license renewals.</p> <p><i>The 2014-15 expenditures for this category are:</i> Property Rental - General - \$4,786,584 (56.04%) Travel - \$1,326,049 (15.52%) Supplies - \$635,529 (7.44%) Other Cur Chrgs/Obligation - \$497,290 (5.82%) Intangible Assets - \$436,490 (5.11%) Communications - \$323,249 (3.78%) Postage - \$210,737 (2.47%) Printing/Repro - General - \$125,159 (1.47%) Fees - \$84,280 (0.99%) Repairs & Maintenance - \$34,363 (0.40%) Rental Of Equipment - \$32,390 (0.38%) Insurance Contributions - \$28,699 (0.34%) Insurance And Surety Bonds - \$10,173 (0.12%) Benefits And Claims - \$4,197 (0.05%) Fuel - \$2,515 (0.03%) Utilities - \$1,508 (0.02%) Aid to Counties-Educational - \$1,896 (0.02%) Care & Subsistence - \$80 (0.00%) Other Curr Chgs & Obligts - \$20 (0.00%) Tangible Personal Property - \$344 (0.00%) Distr/Trans-Oper - General - \$386 (0.00%)</p>
6		Operating Capital Outlay		45,970	1,003,120	1,049,090	<p>Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p><i>The 2014-15 expenditures for this category are:</i> Tangible Personal Property - \$267,303 (99.91%) Intangible Assets - \$235 (0.09%)</p>

**State Board of Education
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
7	Assessment and Evaluation		52,413,496	53,663,608	106,077,104	<p>Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests, and program evaluations.</p> <p><u>PreK-12 Assessments:</u> Florida Standards Assessment; FCAT-1/FCAT-2 Program; Comprehensive English Language Learning Assessment (CELLA); Florida Assessments for Instructions in Reading (FAIR) and Progress Monitoring and Reporting Network (PMRN); Florida Alternate Assessment; Preliminary Scholastic Aptitude Test PSAT/PLAN; Kindergarten Readiness Assessment; Corporate Tax Credit Scholarship Program; Department of Juvenile Justice (DJJ) Assessment</p> <p><u>Postsecondary and Certification Assessments:</u> Florida Teacher Certification Examinations (FTCE) and the Florida Educational Leadership Examination (FELE); Postsecondary Education Readiness Test (PERT)</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$101,191,693 (96.66%) Aid to Counties-Educational - \$2,714,566 (2.59%) Distr/Trans-Oper - General - \$712,344 (0.68%) Communications - \$36,099 (0.03%) Other Personnel Services - \$25,558 (0.02%) Employer Contributions - \$319 (0.00%) Repairs & Maintenance - \$2,981 (0.00%) Travel - \$4,195 (0.00%)</p>
8	Transfer to Division of Administrative Hearings		340,669	-	340,669	<p>Funds the Department of Education's portion of the state's administrative hearing costs. The Division of Administrative Hearings (DOAH) schedules cases for a pre-hearing conference, motion hearing, and cancelled/continued hearing, and final hearing, and bills all state agencies using these services on a prorated basis.</p> <p><i>The 2014-15 expenditures for this category are:</i> Dist/Transfers - Nonoper - \$454,325 (100.00%)</p>
9	Contracted Services		694,366	17,225,254	17,919,620	<p>Contracted services is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$16,029,864 (97.36%) Repairs & Maintenance - \$353,058 (2.14%) Aid to Counties-Educational - \$80,999 (0.49%) Communications - \$1 (0.00%) Supplies - \$17 (0.00%)</p>

**State Board of Education
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
10	Educational Facilities Research and Development Projects			200,000	200,000	<p>The Office of Educational Facilities (OEF) provides research, technical assistance, and training related to educational facilities to the education agencies. Research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction, and operation of educational facilities. The following are typical expenditures from this program: Replacement of training films that have become outdated; Updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code; New equipment as necessary to address new environmental and safety issues encounter in today's schools; Training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff; New literature and training programs reflecting today's issues and requirements; and Outside nationally-recognized experts to teach district personnel about important facility issues.</p> <p><i>The 2014-15 expenditures for this category are:</i> Contracted Services - \$200,000 (100.00%)</p>
11	Risk Management Insurance		99,464	286,296	385,760	<p>Funds the State Board of Education's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.</p> <p><i>The 2014-15 expenditures for this category are:</i> Insurance And Surety Bonds - \$469,372 (100.00%)</p>
12	Human Resources Services Statewide Contract		133,756	234,280	368,036	<p>This category provides the funding for the DOE's (OEL and FSDB where appropriate) portion of the statewide human resource management services contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.</p> <p><i>The 2014-15 expenditures for this category are:</i> Employer Contributions - \$364,273 (100.00%)</p>
13	State Data Center - Agency for State Technology (AST)		110,046	141,674	251,720	<p>Provides funds to the State Board of Education to pay for services provided by the Agency for State Technology (AST). The AST services consist of backup storage services, disk management services, and open system network services.</p> <p><i>The 2014-15 expenditures for this category are:</i> IT Services - General - \$283,973 (100.00%)</p>

**State Board of Education
FY 2016-17 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
14	Data Processing Services - Education Technology and Information Services		4,737,114	9,689,526	14,426,640	<p>Technology services used by the department/customer are acquired from both internal and external service providers.</p> <ul style="list-style-type: none"> - Technology and Information Services Provided by Departmental Staff (Education Technology Services; Infrastructure and Support Services, Direct and Indirect Support; Enterprise Strategic Project Delivery and Management; Applications Development and Support) - Department-wide Technology Purchases - Education Data Warehouse <p><i>The 2014-15 expenditures for this category are:</i></p> <ul style="list-style-type: none"> Contracted Services - \$13,081,440 (94.78%) Repairs & Maintenance - \$387,312 (2.81%) Communications - \$133,167 (0.96%) Intangible Assets - \$100,009 (0.72%) Tangible Personal Property - \$34,444 (0.25%) Supplies - \$26,340 (0.19%) Property Rental - General - \$21,254 (0.15%) Travel - \$8,747 (0.06%) Other Personnel Services - \$7,328 (0.05%) Fees - \$1,895 (0.01%) Employer Contributions - \$415 (0.00%)
15	Northwest Regional Data Center (NWRDC)		1,689,241	4,505,580	6,194,821	<p>Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments.</p> <p><i>The 2014-15 expenditures for this category are:</i></p> <ul style="list-style-type: none"> IT Services - General - \$5,052,637 (100.00%)
16	Total - State Board of	1,019.50	82,414,064	145,413,281	227,827,345	

Division of
Vocational
Rehabilitation

**Division of Vocational Rehabilitation
FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Treat Funds	Total All Funds	Category Description & 2014-15 Expenditures		
1 Budget Entity: Vocational Rehabilitation							
2 The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence.							
3		Salaries & Benefits	931.00	10,179,142	39,015,055	49,194,197	<p>This category provides funding for salaries and benefits to support 931 full-time equivalent (FTE) positions in the Division of Vocational Rehabilitation, administered through 80 offices statewide - Budget (4); Bureau of Field Services (14); Bureau of Operations & Support (3); Bureau of Planning & Performance (1); Bureau of Vendor & Contracted Services (1); Contract Monitoring (4); DVR Information Technology (32); Facilities Management (3); Financial Payments (14); Florida Rehabilitation Council (3); Human Resource Development (3); Independent Living Program (2); Organization & Employee Support (9); Office of the Director (4); Ombudsman (4); Operations Support (7); Organizational Improvement (6); Rate Contracts (5); Special Contracts (5); Supported Employment (1); Ticket-to-Work (3); Transition School to Work (1); Vendor Registration (5)</p> <p>DVR Regional Offices-Area 1 (119): Pensacola, Ft. Walton Beach, Marianna, Panama City, Tallahassee DVR Regional Offices-Area 2 (118.35): Jacksonville, St. Augustine, Ocala, Ormond Beach, Deland DVR Regional Offices-Area 3 (130.65): Orlando, Casselberry, Tavares, Cocoa, Palm Bay, Lakeland, Sebring DVR Regional Offices-Area 4 (164): Tampa, Spring Hill, New Port Richey, Palmetto, Sarasota, Largo, Pinellas Park, St. Petersburg DVR Regional Offices-Area 5 (137): Ft. Myers, Port Charlotte, Naples, Palm Beach Gardens, Delray Beach, West Palm Beach, Ft. Lauderdale, Hollywood DVR Regional Offices-Area 6 (129): Miami</p> <p>In Fiscal Year 2014-15, actual expenditures included: Salary and Wages - \$32,988,475 (69.53%) Employer Contributions - \$14,457,393 (30.47%)</p>
4		Other Personal Services			1,467,459	1,467,459	<p>This category provides funding for hourly and contract employees.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Other Personal Services - \$1,007,155 (88.53%) Insurance Contributions - \$117,538 (10.33%) Employer Contributions - \$12,901 (1.13%)</p>

**Division of Vocational Rehabilitation
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
5		Expenses		6,686	10,401,716	10,408,402	<p>This category funds usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Property Rental - General - \$5,980,300 (58.78%) Communications - \$1,640,540 (16.12%) Supplies - \$1,143,005 (11.23%) Travel - \$472,410 (4.64%) Rental Of Equipment - \$256,448 (2.52%) Postage - \$232,376 (2.28%) Intangible Assets - \$142,147 (1.4%) Other Cur Chrgs/Obligation - \$130,620 (1.28%) Fees - \$73,349 (0.72%) Printing/Repro - General - \$43,991 (0.43%) Insurance Contributions - \$17,313 (0.17%) Insurance And Surety Bonds - \$11,383 (0.11%) Utilities - \$9,655 (0.09%) Fuel - \$8,155 (0.08%) Repairs & Maintenance - \$6,119 (0.06%) Benefits And Claims - \$5,309 (0.05%) Contracted Services - \$1,495 (0.01%)</p>
6		Florida Endowment for Vocational Rehabilitation		549,823	0	549,823	<p>This category provides funding for the Florida Endowment for Vocational Rehabilitation (The Able Trust) to support local High School/High Tech (HSHT) programs. The HSHT program uses a local partnership approach to involve business and industry in preparing high school youth who have disabilities to be successful in both postsecondary education and in technology-focused careers. The HSHT program is based on a national model and is designed to encourage students with disabilities to pursue careers in the technical fields of science, mathematics, engineering and technology, but does not exclude other professional careers or artistic experiences. Approximately 1,207 students with disabilities are served by the HSHT program which is offered in 38 counties and 98 high schools and alternative educational settings. The Able Trust, through its private/public fund raising efforts, provides a 3:1 match for every GR dollar.</p> <p>In Fiscal Year 2014-15, actual expenditures included: State Financial Assistance - \$549,823 (100%)</p>
7		Operating Capital Outlay			480,986	480,986	<p>This category funds the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Tangible Personal Property - \$754,714 (100%)</p>

**Division of Vocational Rehabilitation
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
8		Contracted Services		618,015	17,258,886	17,876,901	<p>This category provides contracted services funds that are used for a variety of ongoing activities to either support the Division, to support customers, or to distribute funds to "pass-through" agencies.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Care & Subsistence - \$9,640,504 (73.93%) Contracted Services - \$2,297,594 (17.62%) Repairs & Maintenance - \$579,009 (4.44%) State Financial Assistance - \$444,415 (3.41%) Travel - \$38,267 (0.29%) Property Rental - General - \$27,915 (0.21%) Rental Of Equipment - \$4,609 (0.04%) Fees - \$4,903 (0.04%) Printing/Repro - General - \$2,056 (0.02%) Communications - \$294 (0.00%) Supplies - \$529 (0.00%) Fuel - \$223 (0.00%) Other Cur Chrgs/Obligation - \$366 (0.00%)</p>
9		Independent Living		1,232,004	4,814,789	6,046,793	<p>This category provides funding for 16 Centers for Independent Living (CILs) for the delivery of services to individuals with significant disabilities. The centers provide four core services: information and referral services, independent living skills training, advocacy services, and peer counseling. In addition, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. CILs serve over 20,000 people statewide.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Care & Subsistence - \$5,365,881 (100%)</p>
10		Purchased Client Services		31,226,986	94,090,741	125,317,727	<p>This category provides direct services to individuals with significant disabilities to assist them in overcoming barriers to employment. The types of services provided include: education and training, medical services, equipment, transportation, and assistive technology. VR only pays for those services that are not covered by Medicaid, Medicare, private insurance, or another third-party payer.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Care & Subsistence - \$79,293,622 (99.93%) Fees - \$55,816 (0.07%)</p>
11		Risk Management			401,073	401,073	<p>This category funds the Division of Vocational Rehabilitation's portion of the state's casualty insurance premium administered by the Department of Financial Services.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Insurance And Surety Bonds - \$358,419 (100%)</p>

**Division of Vocational Rehabilitation
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
12		Tenant Broker Commissions			97,655	97,655	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor. In Fiscal Year 2014-15, actual expenditures included: Contracted Services - \$210,363 (100%)
13		TR/DMS/HR SVCS/STW Contract		69,689	251,758	321,447	This category funds the Division of Vocational Rehabilitation's portion of human resources outsourcing costs. In Fiscal Year 2014-15, actual expenditures included: Employer Contributions - \$318,451 (100%)
14		Data Processing Services - Other Data Processing Services		154,316	515,762	670,078	This category funds data processing services provided by non-state entities to access and maintain client records and prepare and submit required federal reports. In Fiscal Year 2014-15, actual expenditures included: IT Services - \$670,027 (100%)
15		Data Processing Services - Education Technology and Information Services			227,308	227,308	This category funds data processing services provided by the Department of Education Data Center. In Fiscal Year 2014-15, actual expenditures included: IT Services - \$220,614 (100%)
16		Data Processing Services - Northwest Regional Data Center			217,163	217,163	This category funds the data processing services provided by the Northwest Regional Data Center. In Fiscal Year 2014-15, actual expenditures included: IT Services - \$129,400 (100%)
17	Total - Division of Vocational Rehabilitation		931.00	44,036,661	169,240,351	213,277,012	

**Division of Blind Services
FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures		
1 Budget Entity: Blind Services							
2 The Division of Blind Services provides services to Floridians who are blind or have severe visual impairments and to persons who have disabling conditions that make it difficult to read regular print.							
3		Salaries & Benefits	299.75	4,283,628	10,102,420	14,386,048	<p>This category provides the funding for salaries and benefits for 300 full-time equivalent (FTE) positions for the Division of Blind Services who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support - Bureau of Braille & Talking Book Library Services (27); Bureau of Client Services & Program Support (7); Bureau of Business Enterprises (16); Bureau of Operations & Compliance (12); Cocoa Beach Satellite Office (2); Director's Office (15); District 1 - Panama City (3); District 1 - Pensacola (8); District 2 - Tallahassee (11); District 3 - Jacksonville (13); District 5 - Daytona Beach (12); District 6 - Orlando (20); District 7 - Lakeland (6); District 7 - Tampa (14); District 9 - Ft. Myers (11); District 10 - West Palm Beach (11); District 11 - Sunrise (14); District 12 - Miami (20); Fiscal Office (9); Gainesville Satellite Office (8); Management Information Systems (6); Palmetto Satellite Office (6); Rehabilitation Center for Blind & Visual Impaired (49)</p> <p>In Fiscal Year 2014-15, actual expenditures included: Salary/Wages - General - \$9,241,395 (68.85%) Insurance Contributions - \$2,747,188 (20.47%) Employer Contributions - \$1,432,909 (10.68%) Other Personnel Services - \$98 (0.00%)</p>
4		Other Personal Services		151,524	312,190	463,714	<p>This category provides funding for hourly and contract employees who provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division's employees who are blind or visually impaired and require accommodations.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Other Personnel Services - \$276,036 (91.17%) Insurance Contributions - \$22,753 (7.51%) Employer Contributions - \$3,985 (1.32%)</p>

**Division of Blind Services
FY 2016-17 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
5	Expenses		415,191	2,558,476	2,973,667	<p>This category funds the purchase of usual, ordinary, and incidental expenditures for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Property Rental - General - \$996,926 (37.42%) Travel - \$387,747 (14.55%) Utilities - \$373,121 (14.01%) Supplies - \$319,721 (12.0%) Communications - \$208,670 (7.83%) Rental Of Equipment - \$106,061 (3.98%) Intangible Assets - \$66,149 (2.48%) Fuel - \$52,678 (1.98%) Repairs & Maintenance - \$37,551 (1.41%) Postage - \$31,355 (1.18%) Fees - \$25,359 (0.95%) Other Cur Chrgs/Obligation - \$24,785 (0.93%) Insurance And Surety Bonds - \$12,531 (0.47%) Printing/Repro - General - \$11,115 (0.42%) Insurance Contributions - \$8,137 (0.31%) Bedding/Textile - \$843 (0.03%) Benefits And Claims - \$683 (0.03%) Food Products - General - \$169 (0.01%) Other Expenditures - \$376 (0.01%) Build Materials - General - \$54 (0.00%)</p>
6	Community Rehabilitation Facilities		847,347	4,522,207	5,369,554	<p>This category funds the division's ten district offices and a statewide network of 19 established community rehabilitation facilities to provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching, and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Care & Subsistence - \$3,866,400 (100%)</p>

**Division of Blind Services
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
7		Operating Capital Outlay		54,294	235,198	289,492	<p>This category provides funding for tangible property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. The items purchased support the activities associated with programs such as residential, daily living, personal home management, technology, educational, and job readiness. Major expenses are costs associated with the division's five-year technology replacement plan.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Tangible Personal Property - \$147,395 (96.8%) Supplies - \$3,247 (2.13%) Intangible Assets - \$1,625 (1.07%)</p>
8		Food Products			200,000	200,000	<p>This category provides for instruction in food preparation to clients who need daily independent living skills and is used to provide approximately 20,000 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Food Products - \$93,837 (100%)</p>
9		Acquisition of Motor Vehicles			100,000	100,000	<p>This category funds a fleet of 36 vehicles to provide safe and adequate transportation for clients at the division's residential rehabilitation center located in Daytona and statewide transport of counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Motor Vehicles-Passenger - \$21,694 (100%)</p>
10		Client Services		9,762,902	13,734,242	23,497,144	<p>This category funds the division's Client Services Programs: Blind Babies, Children's Program, Vocational Rehabilitation, and Independent Living.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Care & Subsistence - \$21,358,053 (95.94%) Contracted Services - \$815,386 (3.66%) Repairs & Maintenance - \$71,708 (0.32%) Fees - \$17,735 (0.08%)</p>

**Division of Blind Services
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
11		Contracted Services		56,140	725,000	781,140	<p>This category funds services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Contracted Services - \$438,829 (85.43%) Repairs & Maintenance - \$74,821 (14.57%)</p>
12		Independent Living Services			35,000	35,000	<p>This category funds the Florida Independent Living Council (FILC), a nonprofit organization created to assist in developing a state plan for independent living.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Care & Subsistence - \$27,446 (100%)</p>
13		Risk Management Insurance		44,875	159,519	204,394	<p>This category funds the Blind Service's portion of the state's Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Automobile Insurance - \$2,671 (1.65%) General Liability Insurance - \$15,570 (9.63%) Workers' Comp Insurance - \$140,567 (86.93%) Civil Rights Insurance - \$2,897 (1.79%)</p>
14		Library Services		89,735	100,000	189,735	<p>This category serves Floridians who cannot use regular print due to a visual, physical, or reading disability by providing descriptive video, digital video formats, Braille transcription services, and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Contracted Services - \$89,547 (79.34%) Tangible Personal Property - \$22,593 (20.02%) Supplies - \$720 (0.64%)</p>

**Division of Blind Services
FY 2016-17 Base-Budget Review Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
15	Vending Stands - Equipment and Supplies			3,670,000	3,670,000	<p>This category provides funding for the Florida Business Enterprise Program which provides job opportunities in business ownership and self-sufficiency in food services through the operation of vending facilities on federal, state, and other properties for eligible blind persons.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Contracted Services - \$1,784,338 (52.04%) Tangible Personal Property - \$752,010 (21.93%) Repairs & Maintenance - \$492,479 (14.36%) Supplies - \$222,756 (6.5%) Goods Purchased For Resale - \$74,294 (2.17%) Real Property - \$47,241 (1.38%) Travel - \$27,205 (0.79%) Postage - \$17,294 (0.5%) Other Cur Chrgs/Obligation - \$3,500 (0.1%) Property Rental - General - \$2,904 (0.08%) Printing/Repro - General - \$2,512 (0.07%) Fees - \$1,438 (0.04%) Rental Of Equipment - \$528 (0.02%) Utilities - \$360 (0.01%) Fuel - \$81 (0.00%)</p>
16	Tenant Broker Commissions			18,158	18,158	<p>This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Consulting Services - \$1,632 (100%)</p>
17	Human Resource Services Purchased Per Statewide Contract		3,968	99,590	103,558	<p>This category funds the costs associated with the administrative functions provided by the DMS (People First) to manage agency human resources.</p> <p>In Fiscal Year 2014-15, actual expenditures included: State Personnel Assessment - \$102,116 (100%)</p>
18	State Data Center - Agency for State Technology (AST)			369	369	<p>This category funds data processing services provided by the Agency for State Technology. The AST services consist of backup storage services, disk management services, open system network services and provides Unix Oracle Data Warehouse services for the division.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Information Technology - \$446 (100%)</p>

**Division of Blind Services
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
19		Data Processing Services - Other Data Processing Services			686,842	686,842	<p>This category provides funds for the Automated Web-Based Activity and Reporting Environment (AWARE) system which is the division's statewide client case management system. The AWARE system provides case management information for individual clients and provides counselors with pertinent information, including application and eligibility status, activities due, plan development, and documentation of progress toward the client's goal.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Information Technology - \$517,910 (100%)</p>
20		Data Processing Services - Education Technology and Information Services			224,762	224,762	<p>This category funds data processing services provided by the Department of Education Data Center.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Information Technology - \$200,251 (100%)</p>
21		Data Processing Services - Northwest Regional Data Center			390,755	390,755	<p>This category funds the data processing services provided by the Northwest Regional Data Center.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Information Technology - \$201,053 (100%)</p>
22	Total - Blind Services		299.75	15,709,604	37,874,728	53,584,332	

**Private Colleges & Universities
FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																																																													
1 Budget Entity: Private Colleges and Universities																																																																		
2 Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Funds also provide financial assistance for Florida residents attending eligible private colleges and universities. In addition, state support is provided to Florida's independent historically black colleges and universities.																																																																		
3		Medical Training and Simulation Laboratory	3,500,000	-	3,500,000	<p>This category provides training to medical students, medical personnel, and emergency personnel in emergency response techniques through curriculum development, research and educational activities.</p> <p><i>In Fiscal Year 2014-15, appropriations totaled \$6,000,000. Expenditures were as follows:</i></p> <table border="1"> <thead> <tr> <th>Univ of Miami- Medical Training & Simulation Laboratory</th> <th>\$6,000,000</th> <th></th> </tr> </thead> <tbody> <tr><td>Salaries and Benefits</td><td>\$3,127,480</td><td>52.12%</td></tr> <tr><td>Honorarium</td><td>\$14,040</td><td>0.23%</td></tr> <tr><td>Consulting Fees</td><td>\$834,949</td><td>13.92%</td></tr> <tr><td>Clerical Supplies</td><td>\$19,976</td><td>0.33%</td></tr> <tr><td>Instructional Supplies</td><td>\$60,924</td><td>1.02%</td></tr> <tr><td>Technical Supplies</td><td>\$62,417</td><td>1.04%</td></tr> <tr><td>Minor Equipment</td><td>\$72,273</td><td>1.20%</td></tr> <tr><td>Printing</td><td>\$53,408</td><td>0.89%</td></tr> <tr><td>Equipment</td><td>\$397,219</td><td>6.62%</td></tr> <tr><td>Repair/Maintenance/Licenses</td><td>\$7,450</td><td>0.12%</td></tr> <tr><td>Travel</td><td>\$24,627</td><td>0.41%</td></tr> <tr><td>Other Outside Services</td><td>\$158,997</td><td>2.65%</td></tr> <tr><td>Interdepartmental Service</td><td>\$13,382</td><td>0.22%</td></tr> <tr><td>Copy Center Center</td><td>\$17,122</td><td>0.29%</td></tr> <tr><td>Duplicating Services</td><td>\$14,480</td><td>0.24%</td></tr> <tr><td>Biomedical Communications</td><td>\$3,337</td><td>0.06%</td></tr> <tr><td>Biostatistical Core Service</td><td>\$25,200</td><td>0.42%</td></tr> <tr><td>Capital Equipment</td><td>\$1,092,719</td><td>18.21%</td></tr> <tr><td>Total Expended</td><td>\$6,000,000</td><td>100.00%</td></tr> </tbody> </table>	Univ of Miami- Medical Training & Simulation Laboratory	\$6,000,000		Salaries and Benefits	\$3,127,480	52.12%	Honorarium	\$14,040	0.23%	Consulting Fees	\$834,949	13.92%	Clerical Supplies	\$19,976	0.33%	Instructional Supplies	\$60,924	1.02%	Technical Supplies	\$62,417	1.04%	Minor Equipment	\$72,273	1.20%	Printing	\$53,408	0.89%	Equipment	\$397,219	6.62%	Repair/Maintenance/Licenses	\$7,450	0.12%	Travel	\$24,627	0.41%	Other Outside Services	\$158,997	2.65%	Interdepartmental Service	\$13,382	0.22%	Copy Center Center	\$17,122	0.29%	Duplicating Services	\$14,480	0.24%	Biomedical Communications	\$3,337	0.06%	Biostatistical Core Service	\$25,200	0.42%	Capital Equipment	\$1,092,719	18.21%	Total Expended	\$6,000,000	100.00%
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**Private Colleges & Universities
FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																																																																																	
4		ABLE Grants - Access to Better Learning and Education	5,673,000	-	5,673,000	<p>This category provides tuition assistance to Florida residents who are pursuing an undergraduate postsecondary education at eligible for-profit and non-profit independent colleges in Florida. Eligible institutions are those which meet the following criteria: must be either (a) a for-profit college or university that is located in and chartered by the state and that is accredited by the Southern Association of Colleges and Schools or (b) a nonprofit college or university that is chartered out of the state, that has been located in the state for 10 years or more, and that is accredited by a regional accrediting agency; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the amount of each award are established annually in the General Appropriations Act.</p> <p>In Fiscal Year 2014-15, appropriations totaled \$5,689,500 which provided tuition assistance to 4,675 students with an average award of \$1,075</p> <table border="1"> <thead> <tr> <th>ACCESS TO BETTER LEARNING GRANT (ABLE) FY 2014-15</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td colspan="4">Non-Profit</td> </tr> <tr> <td>Carlos Albizu University</td> <td>160,500</td> <td>146</td> <td>\$1,099</td> </tr> <tr> <td>Columbia College</td> <td>561,750</td> <td>523</td> <td>\$1,074</td> </tr> <tr> <td>Johnson & Wales University</td> <td>485,250</td> <td>374</td> <td>\$1,297</td> </tr> <tr> <td>Johnson University</td> <td>171,750</td> <td>132</td> <td>\$1,301</td> </tr> <tr> <td>National-Louis University</td> <td>3,000</td> <td>3</td> <td>\$1,000</td> </tr> <tr> <td>Northwood University</td> <td>267,750</td> <td>197</td> <td>\$1,359</td> </tr> <tr> <td>Polytechnic Univ of Puerto Rico</td> <td>1,500</td> <td>1</td> <td>\$1,500</td> </tr> <tr> <td>Springfield College</td> <td>207,750</td> <td>171</td> <td>\$1,215</td> </tr> <tr> <td>Trinity International University</td> <td>96,000</td> <td>98</td> <td>\$980</td> </tr> <tr> <td>Union Institute & University</td> <td>117,750</td> <td>115</td> <td>\$1,024</td> </tr> <tr> <td>Universidad Del Este</td> <td>246,000</td> <td>235</td> <td>\$1,047</td> </tr> <tr> <td>Universidad Del Turabo</td> <td>621,750</td> <td>577</td> <td>\$1,078</td> </tr> <tr> <td>Universidad Metropolitana</td> <td>56,250</td> <td>53</td> <td>\$1,061</td> </tr> <tr> <td colspan="4">Profit</td> </tr> <tr> <td>Miami International University</td> <td>941,500</td> <td>906</td> <td>\$1,039</td> </tr> <tr> <td>Florida National College, Inc.</td> <td>300,000</td> <td>293</td> <td>\$1,024</td> </tr> <tr> <td>South University</td> <td>785,500</td> <td>851</td> <td>\$923</td> </tr> <tr> <td>Total ABLE Expenditures</td> <td>\$5,024,000</td> <td>4,675</td> <td>\$1,075</td> </tr> </tbody> </table>	ACCESS TO BETTER LEARNING GRANT (ABLE) FY 2014-15	Expended	Students Disbursed	Average Award	Non-Profit				Carlos Albizu University	160,500	146	\$1,099	Columbia College	561,750	523	\$1,074	Johnson & Wales University	485,250	374	\$1,297	Johnson University	171,750	132	\$1,301	National-Louis University	3,000	3	\$1,000	Northwood University	267,750	197	\$1,359	Polytechnic Univ of Puerto Rico	1,500	1	\$1,500	Springfield College	207,750	171	\$1,215	Trinity International University	96,000	98	\$980	Union Institute & University	117,750	115	\$1,024	Universidad Del Este	246,000	235	\$1,047	Universidad Del Turabo	621,750	577	\$1,078	Universidad Metropolitana	56,250	53	\$1,061	Profit				Miami International University	941,500	906	\$1,039	Florida National College, Inc.	300,000	293	\$1,024	South University	785,500	851	\$923	Total ABLE Expenditures	\$5,024,000	4,675	\$1,075
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5		Historically Black Private Colleges	12,916,543	-	12,916,543	<p>This category provides funds to support the three historically black private colleges to boost their access, retention, and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Florida's private historically black colleges: Bethune-Cookman University, Edward Waters College, and Florida Memorial University.</p> <p>In 2014-15, \$12,643,514 was appropriated to support Florida residents enrolled in the following institutions / programs. Institutions reported the following expenditure and enrollment data:</p>																																																																																

**Private Colleges & Universities
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures				
							FY 2014-15		Approp	Expended	% of Total Expended
G/A - Historically Black Colleges											
Bethune-Cookman University							\$4,776,711	\$4,753,352	37.95%		
Edward Waters College							\$3,632,141	\$3,546,349	28.31%		
Florida Memorial University							\$4,234,662	\$4,226,738	33.74%		
Total - Historically Black Colleges							\$12,643,514	\$12,526,440	100.00%		
							FY 2014-15		Approp	Expended	% of Total Expended
Bethune-Cookman University (4,045 Students)											
Library Resources							\$302,615	\$279,257	5.87%		
Operations							\$4,474,096	\$4,474,096			
Salaries and Benefits								\$1,836,900	38.64%		
Travel								\$11,648	0.25%		
Printing Expenses								\$3,922	0.08%		
Office Supplies								\$7,765	0.16%		
Memberships								\$4,763	0.10%		
Assets-New non-capitalized								\$8,070	0.17%		
Professional Services - Consulting								\$355,372	7.48%		
Software								\$32,058	0.67%		
Communications								\$145,320	3.06%		
Miscellaneous Expenses								\$0	0.00%		
Scholarships								\$2,068,278	43.51%		
Total Bethune-Cookman University							\$4,776,711	\$4,753,352	100.00%		
							FY 2014-15		Approp	Expended	% of Total Expended
Edward Waters College (1,087 Students)											
Library Resources							\$302,615	\$236,809	6.68%		
Operations							\$3,329,526	\$3,309,540			
Salaries and Benefits								\$1,281,706	36.14%		
Contracted Services								\$69,432	1.96%		
Travel								\$47,931	1.35%		
Supplies								\$147,560	4.16%		
Scholarships								\$951,630	26.83%		
Safety Security (Contracted Services)								\$792,786	22.35%		
Call Me Mister								\$18,496	0.52%		
Total Edward Waters College							\$3,632,141	\$3,546,349	100.00%		

**Private Colleges & Universities
FY 2016-17 Base-Budget Review Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures			
							FY 2014-15			
							Florida Memorial University (1,521 Students)	Approp	Expended	% of Total Expended
							Library Resources	\$302,614	\$294,691	6.97%
							Operations	\$3,932,048	\$3,932,048	
							Salaries and Benefits		\$1,231,389	29.13%
							Printing & Duplication		\$35,036	0.83%
							Staff/Student Travel		\$30,202	0.71%
							Auto/Space Rental		\$125,357	2.97%
							Postage		\$963	0.02%
							Scholarships		\$2,392,176	56.60%
							Supplies		\$8,108	0.19%
							Student Housing		\$0	0.00%
							Repair & Maintenance		\$4,935	0.12%
							Consulting		\$15,800	0.37%
							Membership		\$14,174	0.34%
							Workshops, Conferences etc...		\$4,161	0.10%
							Honoraria		\$0	0.00%
							Recruitment Expenses		\$37,898	0.90%
							Orientation		\$31,848	0.75%
							Total Florida Memorial University	\$4,234,662	\$4,226,738	100.00%
6		Academic Program Contracts		250,000	-	250,000	<p>These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida.</p> <p>In 2014-15, \$418,520 was appropriated (excludes Governor's vetoes) to support Florida residents enrolled in the following institutions / programs. Institutions reported the following expenditure and enrollment data:</p>			
							FY 2014-15			
							G/A - Academic Contracts	Approp/ Expended	Students Disbursed	Average Award
								\$418,520		
							For Student Tuition Scholarships:			
							Bary Univ - BS Nursing and MSW Social Work			
							Tuition - School of Social Work	\$109,260	53	\$2,062
							Tuition - School of Nursing	\$109,260	9	\$12,140
							Beacon College	\$200,000	27	\$7,407

**Private Colleges & Universities
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7		3,000,000	-	3,000,000	<p>These funds provide increased postsecondary access to encourage Florida residents to remain in the State of Florida.</p> <p>In 2014-15, \$15,250,000 was appropriated to support Florida residents enrolled in the following institutions / programs. Institutions reported the following expenditures:</p> <table border="1"> <thead> <tr> <th>FY 2014-15</th> <th>Approp/ Expended</th> <th>% of Expended</th> </tr> </thead> <tbody> <tr> <td colspan="3">G/A - Private Colleges and Universities</td> </tr> <tr> <td>Embry Riddle - Aerospace Academy (4,441 Students)</td> <td>\$3,000,000</td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td>\$1,410,290</td> <td>52.15%</td> </tr> <tr> <td>Training & Development</td> <td>\$26,334</td> <td>0.97%</td> </tr> <tr> <td>Misc. Professional Services</td> <td>\$234,524</td> <td>8.67%</td> </tr> <tr> <td>Printing Services</td> <td>\$19,352</td> <td>0.72%</td> </tr> <tr> <td>Ship Freight & Storage</td> <td>\$9,977</td> <td>0.37%</td> </tr> <tr> <td>Other General Services</td> <td>\$111,388</td> <td>4.12%</td> </tr> <tr> <td>Postage & Mailing</td> <td>\$137</td> <td>0.01%</td> </tr> <tr> <td>Travel & Meetings</td> <td>\$87,918</td> <td>3.25%</td> </tr> <tr> <td>Other Supplies</td> <td>\$4,942</td> <td>0.18%</td> </tr> <tr> <td>General Supplies</td> <td>\$17,469</td> <td>0.65%</td> </tr> <tr> <td>Computer Equipment</td> <td>\$4,035</td> <td>0.15%</td> </tr> <tr> <td>Instructional Supplies</td> <td>\$762,490</td> <td>28.20%</td> </tr> <tr> <td>Professional Dues & Memberships</td> <td>\$15,251</td> <td>0.56%</td> </tr> <tr> <td>Total Expended</td> <td>\$2,704,107</td> <td>100.00%</td> </tr> <tr> <td colspan="3">UM - Institute for Cuban & Cuban-American Studies</td> </tr> <tr> <td></td> <td>\$250,000</td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td>\$151,997</td> <td>61.19%</td> </tr> <tr> <td>Honoraria</td> <td>\$2,500</td> <td>1.01%</td> </tr> <tr> <td>Consulting Fees</td> <td>\$85,500</td> <td>34.42%</td> </tr> <tr> <td>Clerical Supplies</td> <td>\$1,214</td> <td>0.49%</td> </tr> <tr> <td>Equip & Furniture NO</td> <td>\$211</td> <td>0.08%</td> </tr> <tr> <td>Non Employee Domestic Travel</td> <td>\$1,459</td> <td>0.59%</td> </tr> <tr> <td>Other Outside Services</td> <td>\$5,000</td> <td>2.01%</td> </tr> <tr> <td>Postage</td> <td>\$106</td> <td>0.04%</td> </tr> <tr> <td>Duplicating Services</td> <td>\$405</td> <td>0.16%</td> </tr> <tr> <td>Total Expended</td> <td>\$248,391</td> <td>100.00%</td> </tr> <tr> <td colspan="3">Jacksonville University</td> </tr> <tr> <td></td> <td>\$12,000,000</td> <td></td> </tr> <tr> <td>Operating Funds- Other</td> <td>\$574,228</td> <td>28.71%</td> </tr> <tr> <td>Operating Funds- Fringe</td> <td>\$160,974</td> <td>8.05%</td> </tr> <tr> <td>Operating Funds- Salary & FICA</td> <td>\$1,264,798</td> <td>63.24%</td> </tr> <tr> <td>Total Expended[†]</td> <td>\$2,000,000</td> <td>100.00%</td> </tr> </tbody> </table> <p>[†] Fixed Capital Outlay funds could not be released.</p>	FY 2014-15	Approp/ Expended	% of Expended	G/A - Private Colleges and Universities			Embry Riddle - Aerospace Academy (4,441 Students)	\$3,000,000		Salaries and Benefits	\$1,410,290	52.15%	Training & Development	\$26,334	0.97%	Misc. Professional Services	\$234,524	8.67%	Printing Services	\$19,352	0.72%	Ship Freight & Storage	\$9,977	0.37%	Other General Services	\$111,388	4.12%	Postage & Mailing	\$137	0.01%	Travel & Meetings	\$87,918	3.25%	Other Supplies	\$4,942	0.18%	General Supplies	\$17,469	0.65%	Computer Equipment	\$4,035	0.15%	Instructional Supplies	\$762,490	28.20%	Professional Dues & Memberships	\$15,251	0.56%	Total Expended	\$2,704,107	100.00%	UM - Institute for Cuban & Cuban-American Studies				\$250,000		Salaries and Benefits	\$151,997	61.19%	Honoraria	\$2,500	1.01%	Consulting Fees	\$85,500	34.42%	Clerical Supplies	\$1,214	0.49%	Equip & Furniture NO	\$211	0.08%	Non Employee Domestic Travel	\$1,459	0.59%	Other Outside Services	\$5,000	2.01%	Postage	\$106	0.04%	Duplicating Services	\$405	0.16%	Total Expended	\$248,391	100.00%	Jacksonville University				\$12,000,000		Operating Funds- Other	\$574,228	28.71%	Operating Funds- Fringe	\$160,974	8.05%	Operating Funds- Salary & FICA	\$1,264,798	63.24%	Total Expended[†]	\$2,000,000	100.00%
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8		FRAG - Florida Resident Access Grant	115,269,000	-	115,269,000	<p>This category provides tuition assistance grants for Florida resident undergraduate students who attend eligible independent, nonprofit Florida colleges and universities (Independent Colleges & Universities of Florida (ICUF)). Eligible institutions are those which meet the following criteria: must be an independent nonprofit college or university which is located in and chartered by the state; must be accredited by the Southern Association of Colleges and Schools; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the award amount are established annually in the General Appropriations Act.</p> <p>In FY 2014-15, appropriations totaled \$112,359,000 which provided tuition assistance to 43,821 qualified full-time-equivalent students attending eligible private institutions with awards averaging \$2,539 per student.</p> <table border="1"> <thead> <tr> <th>FLORIDA RESIDENT ACCESS GRANT (FRAG) FY 2014-15</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr><td>Adventist University Of Health</td><td>1,314,000</td><td>585</td><td>\$2,246</td></tr> <tr><td>Ave Maria University</td><td>1,102,500</td><td>403</td><td>\$2,736</td></tr> <tr><td>Barry University</td><td>5,224,500</td><td>2,084</td><td>\$2,507</td></tr> <tr><td>Beacon College</td><td>139,500</td><td>52</td><td>\$2,683</td></tr> <tr><td>Bethune Cookman University</td><td>6,144,000</td><td>2,294</td><td>\$2,678</td></tr> <tr><td>Clearwater Christian 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**Private Colleges & Universities
FY 2016-17 Base-Budget Review Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																									
9		Nova Southeastern University-Health Programs		-	-	<p>The funds from this category subsidize the cost for Florida residents enrolled in the health fields of osteopathy, optometry, pharmacy, or nursing.</p> <p>NOTE: In 2015-16, \$4,234,749 was appropriated by the Legislature; however, the Governor vetoed the appropriation.</p> <p>In 2014-15 \$4,734,749 was appropriated to support Florida residents enrolled in the NOVA Southeastern University Health Programs. Funds were expended as follows:</p> <table border="1"> <thead> <tr> <th>FY 2014-15</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>G/A - Nova Southeastern University Health Prgms</td> <td>\$4,734,749</td> <td></td> <td></td> </tr> <tr> <td>Students Enrolled in Osteopathic Medicine</td> <td>\$1,887,600</td> <td>440</td> <td>\$4,290</td> </tr> <tr> <td>Students Enrolled in the Optometry Program</td> <td>\$639,020</td> <td>178</td> <td>\$3,590</td> </tr> <tr> <td>Students Enrolled in the Pharmacy Program</td> <td>\$1,667,929</td> <td>524</td> <td>\$3,183</td> </tr> <tr> <td>Students Enrollment in the Nursing Program</td> <td>\$540,200</td> <td>730</td> <td>\$740</td> </tr> </tbody> </table>	FY 2014-15	Approp/ Expend	Students Disbursed	Average Award	G/A - Nova Southeastern University Health Prgms	\$4,734,749			Students Enrolled in Osteopathic Medicine	\$1,887,600	440	\$4,290	Students Enrolled in the Optometry Program	\$639,020	178	\$3,590	Students Enrolled in the Pharmacy Program	\$1,667,929	524	\$3,183	Students Enrollment in the Nursing Program	\$540,200	730	\$740
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10		Lake Erie College of Osteopathic Medicine (LECOM)		1,691,010	-	1,691,010	<p>The funds subsidize the cost of tuition paid by Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM).</p> <p>In 2014-15, \$1,691,010 was appropriated to support Florida residents enrolled in the Osteopathic Medicine or Pharmacy programs at LECOM. LECOM reported the following expenditure and enrollment data:</p> <table border="1"> <thead> <tr> <th>FY 2014-15</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>G/A - LECOM (Lake Erie College of Osteopathic Medicine/ Bradenton)</td> <td>\$1,691,010</td> <td></td> <td></td> </tr> <tr> <td>D.O. Program - Osteopathic Students</td> <td>\$988,903</td> <td>436</td> <td>\$2,268</td> </tr> <tr> <td>Pharmacy Program - Pharmacy Students</td> <td>\$702,107</td> <td>306</td> <td>\$2,294</td> </tr> </tbody> </table>	FY 2014-15	Approp/ Expend	Students Disbursed	Average Award	G/A - LECOM (Lake Erie College of Osteopathic Medicine/ Bradenton)	\$1,691,010			D.O. Program - Osteopathic Students	\$988,903	436	\$2,268	Pharmacy Program - Pharmacy Students	\$702,107	306	\$2,294							
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11		Total - Private Colleges & Universities		-	142,299,553	142,299,553																								

State Student
Financial Aid

**State Student Financial Aid
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																																				
1 Budget Entity: State Student Financial Aid																																										
2 State funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions in the state.																																										
			239,800,000		239,800,000	<p>This category is funded from Florida Lottery receipts. The scholarship program rewards Florida high school graduates for high academic achievement and encourages them to enroll in postsecondary education at a Florida institution of higher education.</p> <p>In FY 2014-15, \$257.2 million was expended on Bright Futures Scholarships for 128,545 students.</p> <table border="1"> <thead> <tr> <th>Florida Bright Futures Scholarship FY 2014-15</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>BF Appropriation</td> <td align="right">\$262,091,952</td> <td></td> <td></td> </tr> <tr> <td>Academic Top Scholars (ATS)¹</td> <td align="right">\$293,568</td> <td align="right">252</td> <td align="right">\$1,165</td> </tr> <tr> <td>Florida Academic Scholarship (FAS)</td> <td align="right">\$105,519,662</td> <td align="right">40,762</td> <td align="right">\$2,589</td> </tr> <tr> <td>Florida Medallion Scholarship (FMS)</td> <td align="right">\$149,762,870</td> <td align="right">86,070</td> <td align="right">\$1,740</td> </tr> <tr> <td>Florida Gold Seal Vocational (GSV)</td> <td align="right">\$1,624,966</td> <td align="right">1,713</td> <td align="right">\$949</td> </tr> <tr> <td>Total BF Expenditures</td> <td align="right">\$257,201,066</td> <td align="right">128,545</td> <td align="right">\$2,001</td> </tr> </tbody> </table> <p>¹ ATS is a subset of FAS</p>	Florida Bright Futures Scholarship FY 2014-15	Approp/ Expend	Students Disbursed	Average Award	BF Appropriation	\$262,091,952			Academic Top Scholars (ATS) ¹	\$293,568	252	\$1,165	Florida Academic Scholarship (FAS)	\$105,519,662	40,762	\$2,589	Florida Medallion Scholarship (FMS)	\$149,762,870	86,070	\$1,740	Florida Gold Seal Vocational (GSV)	\$1,624,966	1,713	\$949	Total BF Expenditures	\$257,201,066	128,545	\$2,001								
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		8,379,932			8,379,932	<p>This category provides funding to reward Florida high school graduates who receive recognition as a National Merit Scholar or a National Achievement Scholar. The award is equal to the cost of attendance (including tuition and fees, room and board, and other expenses) at a public postsecondary educational institution, minus the amount of the student's Bright Futures Scholarship and National Merit Scholarship or National Achievement Scholarship award.</p> <p>In 2014-15, \$2,870,820 was appropriated in the GAA, and an additional \$2,000,000 in budget authority was approved by the Legislative Budget Commission on 9/11/2014. The funds were expended as follows:</p> <table border="1"> <thead> <tr> <th>Florida National Merit Scholarships FY 2014-15</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>BF Appropriation</td> <td align="right">\$4,870,820</td> <td></td> <td></td> </tr> <tr> <td>371- Florida State University</td> <td align="right">\$185,228</td> <td align="right">12</td> <td align="right">\$15,436</td> </tr> <tr> <td>867- New College of Florida</td> <td align="right">\$79,330</td> <td align="right">5</td> <td align="right">\$15,866</td> </tr> <tr> <td>481-University of Central Florida</td> <td align="right">\$975,582</td> <td align="right">56</td> <td align="right">\$17,421</td> </tr> <tr> <td>011-University of Florida</td> <td align="right">\$1,319,533</td> <td align="right">81</td> <td align="right">\$16,291</td> </tr> <tr> <td>291-University of South Florida</td> <td align="right">\$182,915</td> <td align="right">12</td> <td align="right">\$15,243</td> </tr> <tr> <td>874-University of Miami</td> <td align="right">\$646,325</td> <td align="right">35</td> <td align="right">\$18,466</td> </tr> <tr> <td>Total FNMS Expenditures</td> <td align="right">\$3,388,913</td> <td align="right">201</td> <td align="right">\$16,860</td> </tr> </tbody> </table>	Florida National Merit Scholarships FY 2014-15	Approp/ Expend	Students Disbursed	Average Award	BF Appropriation	\$4,870,820			371- Florida State University	\$185,228	12	\$15,436	867- New College of Florida	\$79,330	5	\$15,866	481-University of Central Florida	\$975,582	56	\$17,421	011-University of Florida	\$1,319,533	81	\$16,291	291-University of South Florida	\$182,915	12	\$15,243	874-University of Miami	\$646,325	35	\$18,466	Total FNMS Expenditures	\$3,388,913	201	\$16,860
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			5,308,663		5,308,663	<p>This category provides state matching funds for private contributions made to state universities and community colleges on a dollar-for-dollar basis. The program provides need-based grants to degree-seeking undergraduate Florida resident students whose parents have not earned a baccalaureate degree.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2014-15</th> <th>Approp/ Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Appropriation</td> <td align="right">\$5,308,663</td> <td></td> <td></td> </tr> <tr> <td>First Generation Matching Grant Program</td> <td align="right">\$10,617,260</td> <td align="right">6,675</td> <td align="right">\$1,224</td> </tr> </tbody> </table> <p>1/1 Matching Funds from Colleges/Universities reflected in Expenditures</p>	Scholarship / Grant FY 2014-15	Approp/ Expended	Students Disbursed	Average Award	Appropriation	\$5,308,663			First Generation Matching Grant Program	\$10,617,260	6,675	\$1,224																								
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**State Student Financial Aid
Fiscal Year 2016-17 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures															
6	Prepaid Tuition Scholarships		7,000,000			7,000,000	<p>This category provides state matching funds on a dollar-for-dollar basis for private donations to the Florida Prepaid Tuition Scholarship Program, also known as Project STARS (Scholarship Tuition for At-Risk Students). Funds are used to purchase prepaid tuition contracts for children from low-income families who are at risk of dropping out of school.</p> <table border="1"> <thead> <tr> <th colspan="2">Scholarship / Grant FY 2014-15</th> <th>Approp/ Expended</th> <th>Contracts Purchased</th> </tr> </thead> <tbody> <tr> <td colspan="2">Appropriation</td> <td>\$7,000,000</td> <td></td> </tr> <tr> <td colspan="2">Prepaid Tuition Scholarships</td> <td>\$7,000,000</td> <td>1,982</td> </tr> </tbody> </table>	Scholarship / Grant FY 2014-15		Approp/ Expended	Contracts Purchased	Appropriation		\$7,000,000		Prepaid Tuition Scholarships		\$7,000,000	1,982			
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7	Florida ABLE, Inc.		2,166,000			2,166,000	<p>This category was first funded in FY 2015-16 to enable ABLE, Inc to manage the Florida Achieving a Better Life Experience (ABLE), program. The Florida ABLE program allows families the opportunity to set up tax-exempt 529A savings accounts for disability-related expenses.</p>															
8	Minority Teacher Scholarship Program		917,798			917,798	<p>This category funds scholarships for minority students who are enrolled in eligible teacher education programs and who agree to teach in a Florida public school for one year after graduation. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders from throughout the state. From funds appropriated each year, awards may be provided for up to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute.</p> <table border="1"> <thead> <tr> <th colspan="2">Scholarship / Grant FY 2014-15</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td colspan="2">Appropriation</td> <td>\$1,000,000</td> <td></td> <td></td> </tr> <tr> <td colspan="2">Minority Teacher Scholarship Program</td> <td>\$1,146,000</td> <td>348</td> <td>\$3,293</td> </tr> </tbody> </table> <p><i>Expenditures reflect use of reserve funds held by the Florida Fund for Minority Teachers, Inc.</i></p>	Scholarship / Grant FY 2014-15		Expended	Students Disbursed	Average Award	Appropriation		\$1,000,000			Minority Teacher Scholarship Program		\$1,146,000	348	\$3,293
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Fiscal Year 2016-17 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures												
9		Nursing Student Reimbursement Scholarship				1,134,006	1,134,006	<p>This category provides funding for loans to eligible students to increase employment and retention of nurses and licensed practical nurses in Florida's nursing homes and hospitals and in state-operated medical and health care facilities, public schools, birth centers, federally sponsored community health centers, family practice teaching hospitals, and specialty children's hospitals. Loans received by students from federal or state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.</p> <p>Funds in the Nursing Student Loan Forgiveness Trust Fund must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities. A \$5 fee collected at the time of licensure or renewal assists in funding this program. Funding supports an annual award of up to \$4,000 to approximately 232 eligible nurses.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2014-15</th> <th>Approp/ Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Appropriation</td> <td>\$929,006</td> <td></td> <td></td> </tr> <tr> <td>Nursing Student Loan Forgiveness</td> <td>\$901,654</td> <td>304</td> <td>\$2,966</td> </tr> </tbody> </table>	Scholarship / Grant FY 2014-15	Approp/ Expended	Students Disbursed	Average Award	Appropriation	\$929,006			Nursing Student Loan Forgiveness	\$901,654	304	\$2,966
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10		Mary McLeod Bethune Scholarship		160,500		160,500	321,000	<p>This category provides state matching funds at \$2,000 for each \$2,000 in private donations for scholarships to undergraduate students who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities which include: Bethune-Cookman University, Edward Waters College, Florida A&M University, and Florida Memorial University. Each recipient may receive up to \$3,000 annually.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2014-15</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Appropriation</td> <td>\$321,000</td> <td></td> <td></td> </tr> <tr> <td>Mary McLeod Bethune Scholarship Program</td> <td>\$321,000</td> <td>145</td> <td>\$2,214</td> </tr> </tbody> </table>	Scholarship / Grant FY 2014-15	Expended	Students Disbursed	Average Award	Appropriation	\$321,000			Mary McLeod Bethune Scholarship Program	\$321,000	145	\$2,214
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**State Student Financial Aid
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures																																
11		91,885,763	52,715,310	9,785,362	154,386,435	<p>This category provides scholarships and grants in several need-based financial aid programs. The FY 2014-15 awards and expenditures for these need-based programs were as follows:</p> <p>Florida Student Assistance Grant (FSAG) Program - This is Florida's largest need-based grant program. The FSAG consists of four separately funded student financial aid programs available to degree- and certificate-seeking undergraduate Florida residents who demonstrate substantial financial need. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. A maximum award amount per student is established annually in the General Appropriations</p> <table border="1"> <thead> <tr> <th>Florida Student Assistance Grants (FSAG) FY 2014-15</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Public Institutions (Full-time and Part-time)</td> <td>\$148,596,977</td> <td></td> <td></td> </tr> <tr> <td>Public Student Assistance Grant</td> <td>114,776,638</td> <td>101,190</td> <td>\$1,134</td> </tr> <tr> <td>Public Career Education</td> <td>2,486,744</td> <td>3,729</td> <td>\$667</td> </tr> <tr> <td>Private Institutions (Full-time Only)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Private Student Assistance Grant</td> <td>18,427,020</td> <td>16,617</td> <td>\$1,109</td> </tr> <tr> <td>Postsecondary Assistance Grant</td> <td>11,454,028</td> <td>10,291</td> <td>\$1,113</td> </tr> <tr> <td>Totals</td> <td>147,144,430</td> <td>131,827</td> <td>\$1,116</td> </tr> </tbody> </table> <p>Children and Spouses of Deceased or Disabled Veterans Program (CSDDV) - This scholarship provides educational opportunities to dependent children and unremarried spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. CSDDV students receive 100% of tuition and fees.</p> <p>Florida Work Experience Program (FWEP) - This scholarship provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals.</p> <p>Rosewood Family Scholarship Program - This scholarship funds direct descendants of Rosewood families affected by the incidents of January 1923. The scholarship is limited to 50 students. Students awarded are funded for 100% of tuition and fees, up to \$6,100 per year. (Eligibility limits prior to 2014, 25 students/\$4,000 annually).</p> <p>Honorably Discharged Graduate Assistance Program - This scholarship provides for supplemental need-based veteran educational benefits to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001.</p>	Florida Student Assistance Grants (FSAG) FY 2014-15	Approp/ Expend	Students Disbursed	Average Award	Public Institutions (Full-time and Part-time)	\$148,596,977			Public Student Assistance Grant	114,776,638	101,190	\$1,134	Public Career Education	2,486,744	3,729	\$667	Private Institutions (Full-time Only)				Private Student Assistance Grant	18,427,020	16,617	\$1,109	Postsecondary Assistance Grant	11,454,028	10,291	\$1,113	Totals	147,144,430	131,827	\$1,116
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**State Student Financial Aid
Fiscal Year 2016-17 Base Budget Review - Details**

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12		José Martí Scholarship Challenge Grant		50,000		71,541	121,541	<p>This category provides state matching funds to private contributions to provide scholarships to Florida's high achieving need-based Hispanic-American high school graduates. Applicants are ranked first according to financial need and then by grade point average.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2014-15</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Appropriation</td> <td>\$100,000</td> <td></td> <td></td> </tr> <tr> <td>Jose' Martí Scholarship Challenge Grant</td> <td>\$98,949</td> <td>52</td> <td>\$1,903</td> </tr> </tbody> </table>	Scholarship / Grant FY 2014-15	Expended	Students Disbursed	Average Award	Appropriation	\$100,000			Jose' Martí Scholarship Challenge Grant	\$98,949	52	\$1,903																
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13		Transfer to the Florida Education Fund		3,000,000			3,000,000	<p>The funds from this category are transferred to the Florida Education Fund to support the McKnight Doctoral Fellowship Program, which provides fellowships each year to African-American and Hispanic students pursuing a doctoral degree at participating Florida universities. The program provides up to \$17,000 each for annual fellowships to students pursuing a doctoral degree at one of the nine participating institutions in Florida.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2014-15</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td>Appropriation</td> <td>\$3,000,000</td> <td></td> <td></td> </tr> <tr> <td>McKnight Doctoral Fellowship Program</td> <td>\$3,000,000</td> <td>220</td> <td>\$13,636</td> </tr> </tbody> </table>	Scholarship / Grant FY 2014-15	Expended	Students Disbursed	Average Award	Appropriation	\$3,000,000			McKnight Doctoral Fellowship Program	\$3,000,000	220	\$13,636																
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13	Total - State SFA		-	113,559,993	297,823,973	11,151,409	422,535,375																													

The average student awards is based on the 2014-15 Commissioner's Report published by the Office of Student Financial Assistance. All award amounts are average amounts and have been calculated as such.

**Federal Student Financial Aid
Fiscal Year 2015-16 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
1	Budget Entity: Federal Student Financial Aid					
2	Spending authority is provided for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.					
3	College Access Challenge Grants Program				-	<p>These federal program funds are used to supplement scholarships provided to students through Florida Student Assistance Grants (FSAG) to assist them in achieving a postsecondary education. A minimum one-to-two state match is required from non-federal sources or a state baseline match, an amount equal to at least the average of the state expenditure during the past three years. The state matched funds for these programs are funded through the Florida Student Assistance Grants, Florida College System Program Fund and Workforce Development appropriations categories. Funding was eliminated in FY 2015-16.</p> <p>In FY 2014-15, \$375,759 was expended as follows::</p> <p>Aid to Others - Student Loans - \$350,961 (93.40%) Postage - \$7,380 (1.96%) Printing/Repro - General - \$7,310 (1.95%) Federal Financial Assistance-General - \$5,220 (1.39%) Travel - \$4,700 (1.25%) Intangible Assets - \$128 (0.03%) Other Cur Charges/Obligation - \$60.00 (0.00%)</p>
4	Student Financial Aid				100,000	<p>This category funds the continuation of loan repayment assistance to approximately 75 recipients under the John R. Justice Student Loan Repayment Program at an average award amount of approximately \$2,000. The repayment program provides loan repayment assistance for state and federal public defenders and prosecutors with the State of Florida who agree to remain employed as public defenders and prosecutors for at least three years.</p> <p>The 2014-15 expenditures for this category are: Educational Aids - \$42,610 (100%)</p>

Federal Student
Financial Aid

**Federal Student Financial Aid
Fiscal Year 2015-16 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-16 Expenditures
5		Transfer Default Fees				5,000	5,000	<p>This category provides budget authority for the payment of a federally required 1% default fee on behalf of student borrowers on each loan the Office of Student Financial Assistance (OSFA) guaranteed on July 1, 2006 through June 30, 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010. The funding in this category is the residual funding needed to close out the final loans that qualify under the program.</p> <p>There were no expenditures from this category in 2014-2015.</p>
6	Total - Federal SFA		-	-	-	105,000	105,000	

**Workforce Education
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description & 2014-15 Expenditures
1	Budget Entity: Workforce Education					
2	School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs.					
3		4,500,000			4,500,000	<p>This category provides performance funding to school district technical centers based on students who earn specific industry certifications in occupational areas specified in the General Appropriations Act (GAA). Performance funding based on earned industry certifications began in FY 2013-2014, and the list of eligible certifications was significantly expanded in the 2014-2015 GAA. \$1,000 is allocated for each industry certification earned. Any remaining funds may be used for Adult General Education performance.</p> <p><i>The 2014-15 expenditures for this category were:</i> Aid to Counties-Educational - \$4,982,722 (100.00%) - \$3,282,000 Performance on Industry Certifications - \$1,700,722 Performance in Adult General Education</p>
4				41,552,472	41,552,472	<p>Federal grants provide basic literacy and life skills for adults who are performing at or below the eighth grade level. The content includes instruction in mathematics, reading, language, and workforce readiness skills equivalent to those learned in elementary and middle school. Such programs also include: (1) workforce literacy instruction to enable adults to acquire the basic skills necessary to perform in entry-level occupations or adapt to technological advances in the workplace; and (2) family literacy programs for adults with a literacy component for parents and children or other intergenerational literacy components. The Adult Basic Education (ABE) and EL Civics Grants are the primary source of federal grants for this purpose. Each year Florida receives an allocation of federal funds for these two programs of which a minimum of 85 percent of funds are distributed to school districts, community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the department for state leadership and state administration costs.</p> <p><i>In FY 2014-2015, \$40,397,309 was expended as follows:</i></p> <p>Dist/Transfers-Nonoper - \$38,216,694 (94.60%) Dist/Transfers-Operating - \$967,373 (2.39%) Aid to Others - Student Loans - \$949,086 (2.35%) Fed Financial Assist - General - \$264,157 (0.65%)</p>

**Workforce Education
Fiscal Year 2016-17 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description & 2014-15 Expenditures
5		Workforce Development		285,886,658	79,157,830		365,044,488	<p>This category provides direct education, training, and employment services that enable people to become or remain economically self-sufficient while promoting Florida's economic growth by providing employers with trained workers. These funds are used towards the basic operation of the school district adult programs, including instruction (teachers' salaries), student services, and school-level administration which are distributed to 37 districts to provide career-technical training programs and 57 districts to provide adult general education programs.</p> <p><i>In FY 2014-15, \$369,167,500 was expended as follows:</i></p> <p>Aid to Counties - Educational - \$369,147,826 (99.99%) Aid to Others Student Loans - \$19,674 (0.01%)</p>
6		Vocational Formula				72,144,852	72,144,852	<p>Federal grants help State and local schools offer programs to develop the academic, vocational, and technical skills of students in high schools, community colleges, and regional technical centers. These grants are used for a broad range of programs, services, and activities designed to improve career-technical education programs and ensure access to students who are members of populations with special needs. The Carl D. Perkins Career and Technical Education Act Grant is the primary source of federal funds for this purpose. Of the total state allocation, more than 89% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States and Title II - Tech Prep Education.</p> <p><i>In 2014-15, \$63,239,753 was expended as follows:</i></p> <p>Dist/Transfers - Non oper - \$60,483,825 (95.64%) Aid to Others - Student Loans - \$2,561,157 (4.05%) Federal Financial Assistance - General - \$194,771 (0.31%)</p>
7		School Instructional Enhancements		100,000			100,000	<p>Funds in this special category are provided as flow-through funding for community programs that offer special workforce programs and training.</p> <p><i>In 2014-15, funding was expended as follows:</i></p> <p>Aid to Counties-Educational - \$409,007 (74.09%) Student Financial Aid - \$143,000 (25.91%)</p>

**Workforce Education
Fiscal Year 2016-17 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description & 2014-15 Expenditures																								
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7	Total - Workforce Education		290,486,658	79,157,830	113,697,324	483,341,812																									

**Florida College System
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description & 2014-15 Expenditures																																																																																										
1 Budget Entity: Florida College System																																																																																															
<p>2 The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education to include: 1) providing lower level undergraduate instruction and awarding associate degrees, 2) preparing students directly for careers requiring less than baccalaureate degrees; 3) providing student development services including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success; 4) promoting economic development for the state within each college district through the provision of special programs, including but not limited to Enterprise Florida-related programs, technology transfer centers, economic development centers, and workforce literacy programs.</p>																																																																																															
3		Performance Based Incentive Funds	5,000,000	5,000,000	<p>This category provides performance funding to colleges based on students who earn specific industry certifications in occupational areas specified in the General Appropriations Act (GAA). Funds are allocated to provide \$1,000 per each certification. If funding is insufficient to fully fund the calculated total award, the amount per certification shall be prorated. Funding began in FY 2013-2014, and the list of eligible certifications was significantly expanded in the 2014-2015 GAA.</p> <p>In 2014-2015, \$5,000,000 was disbursed to eligible FCS institutions as follows:</p> <table border="1"> <thead> <tr> <th>COLLEGE</th> <th>FUNDABLE INDUSTRY CERTIFICATIONS</th> <th>PERFORMANCE BASED INCENTIVE ALLOCATIONS</th> </tr> </thead> <tbody> <tr><td>Eastern Florida State College</td><td>224</td><td>\$ 132,922</td></tr> <tr><td>Broward College</td><td>646</td><td>383,337</td></tr> <tr><td>College of Central Florida</td><td>318</td><td>188,702</td></tr> <tr><td>Chipola College</td><td>46</td><td>27,297</td></tr> <tr><td>Daytona State College</td><td>471</td><td>279,492</td></tr> <tr><td>Florida SouthWestern State College</td><td>256</td><td>151,911</td></tr> <tr><td>Florida State College at Jacksonville</td><td>137</td><td>81,296</td></tr> <tr><td>Florida Keys Community College</td><td>54</td><td>32,043</td></tr> <tr><td>Gulf Coast State College</td><td>178</td><td>105,625</td></tr> <tr><td>Hillsborough Community College</td><td>621</td><td>368,502</td></tr> <tr><td>Indian River State College</td><td>625</td><td>370,876</td></tr> <tr><td>Florida Gateway College</td><td>197</td><td>116,900</td></tr> <tr><td>Lake-Sumter Community College</td><td>1</td><td>593</td></tr> <tr><td>State College of Florida, Manatee-Sarasota</td><td>31</td><td>18,395</td></tr> <tr><td>Miami Dade College</td><td>575</td><td>341,206</td></tr> <tr><td>North Florida Community College</td><td>156</td><td>92,571</td></tr> <tr><td>Northwest Florida State College</td><td>175</td><td>103,845</td></tr> <tr><td>Palm Beach State College</td><td>308</td><td>182,768</td></tr> <tr><td>Pasco-Hernando State College</td><td>365</td><td>216,592</td></tr> <tr><td>Pensacola State College</td><td>95</td><td>56,373</td></tr> <tr><td>Polk State College</td><td>285</td><td>169,119</td></tr> <tr><td>St. Johns River State College</td><td>182</td><td>107,999</td></tr> <tr><td>St. Petersburg College</td><td>560</td><td>332,305</td></tr> <tr><td>Santa Fe College</td><td>407</td><td>241,515</td></tr> <tr><td>Seminole State College of Florida</td><td>476</td><td>282,459</td></tr> <tr><td>South Florida State College</td><td>160</td><td>94,944</td></tr> <tr><td>Tallahassee Community College</td><td>237</td><td>140,636</td></tr> <tr><td>Valencia College</td><td>640</td><td>379,777</td></tr> <tr><td>TOTALS</td><td>8,426</td><td>5,000,000</td></tr> </tbody> </table>	COLLEGE	FUNDABLE INDUSTRY CERTIFICATIONS	PERFORMANCE BASED INCENTIVE ALLOCATIONS	Eastern Florida State College	224	\$ 132,922	Broward College	646	383,337	College of Central Florida	318	188,702	Chipola College	46	27,297	Daytona State College	471	279,492	Florida SouthWestern State College	256	151,911	Florida State College at Jacksonville	137	81,296	Florida Keys Community College	54	32,043	Gulf Coast State College	178	105,625	Hillsborough Community College	621	368,502	Indian River State College	625	370,876	Florida Gateway College	197	116,900	Lake-Sumter Community College	1	593	State College of Florida, Manatee-Sarasota	31	18,395	Miami Dade College	575	341,206	North Florida Community College	156	92,571	Northwest Florida State College	175	103,845	Palm Beach State College	308	182,768	Pasco-Hernando State College	365	216,592	Pensacola State College	95	56,373	Polk State College	285	169,119	St. Johns River State College	182	107,999	St. Petersburg College	560	332,305	Santa Fe College	407	241,515	Seminole State College of Florida	476	282,459	South Florida State College	160	94,944	Tallahassee Community College	237	140,636	Valencia College	640	379,777	TOTALS	8,426	5,000,000
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**Florida College System
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Program		FTE	General Revenue Fund	Educational Emancipation Trust Fund (Lottery)	Total All Funds	Category Description & 2014-15 Expenditures																																																																																																																																																
4	Florida College System Program Fund		924,585,801	244,903,227	1,169,489,028	<p>This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolls more than 875,000 students (approximately 334,178 full-time-equivalent students).</p> <p>In FY 2014-15, \$1.113 billion from state funds was appropriated. Tuition revenues reported by the Division of Florida Colleges totaled \$821.7 million. Cost Reports for FY 2014-15 have not been finalized to report FY 2014-15 expenditures; therefore, the FY 2013-14 data is included below:</p> <p>In FY 2013-2014, \$1.101 billion was appropriated for FCS operations. Expenditures listed below include state and other non-appropriated funds received by FCS institutions. Non-appropriated sources include tuition and fees, local and federal grants, gifts, and sales revenues. Tuition and fee revenues generated approximately \$812 million for college operations. The figures below are based on 2013-14 Preliminary Cost Analysis data provided by the Division of Florida Colleges.</p> <table border="1" data-bbox="1108 831 2003 1256"> <thead> <tr> <th rowspan="2"></th> <th colspan="4">2013-2014 Expenditures</th> </tr> <tr> <th colspan="2">Lower Level</th> <th colspan="2">Upper Level (Bacc)</th> <th colspan="2">Totals</th> </tr> </thead> <tbody> <tr> <td>Public Service</td> <td>9,629,845</td> <td>0.47%</td> <td></td> <td></td> <td>9,629,845</td> <td>0.45%</td> </tr> <tr> <td>Academic Support</td> <td>223,367,360</td> <td>10.94%</td> <td>9,976,300</td> <td>12.25%</td> <td>233,343,660</td> <td>10.99%</td> </tr> <tr> <td>Student Services</td> <td>204,757,917</td> <td>10.03%</td> <td>6,674,081</td> <td>8.19%</td> <td>211,431,998</td> <td>9.96%</td> </tr> <tr> <td>Institutional Support</td> <td>352,416,869</td> <td>17.26%</td> <td>13,270,774</td> <td>16.29%</td> <td>365,687,643</td> <td>17.22%</td> </tr> <tr> <td>Physical Plant Operations</td> <td>272,553,908</td> <td>13.35%</td> <td>11,164,719</td> <td>13.71%</td> <td>283,718,627</td> <td>13.36%</td> </tr> <tr> <td>Contingencies and Transfers</td> <td>90,884,893</td> <td>4.45%</td> <td></td> <td></td> <td>90,884,893</td> <td>4.28%</td> </tr> <tr> <td>Subtotal - Non-Direct Instruction</td> <td>\$1,153,610,792</td> <td>56.49%</td> <td>\$41,085,874</td> <td>50.44%</td> <td>\$1,194,696,666</td> <td>56.26%</td> </tr> <tr> <td>Direct Instruction</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Advanced & Professional</td> <td>\$474,741,928</td> <td>23.25%</td> <td>40,366,592</td> <td>49.56%</td> <td>515,108,520</td> <td>24.26%</td> </tr> <tr> <td>Postsecondary Vocational</td> <td>\$255,293,940</td> <td>12.50%</td> <td></td> <td></td> <td>255,293,940</td> <td>12.02%</td> </tr> <tr> <td>Educator Preparation Institutes</td> <td>\$2,170,978</td> <td>0.11%</td> <td></td> <td></td> <td>2,170,978</td> <td>0.10%</td> </tr> <tr> <td>Adult Vocational</td> <td>\$51,558,829</td> <td>2.52%</td> <td></td> <td></td> <td>51,558,829</td> <td>2.43%</td> </tr> <tr> <td>Continuing Workforce Education</td> <td>\$20,160,080</td> <td>0.99%</td> <td></td> <td></td> <td>20,160,080</td> <td>0.95%</td> </tr> <tr> <td>Apprenticeship</td> <td>\$3,394,743</td> <td>0.17%</td> <td></td> <td></td> <td>3,394,743</td> <td>0.16%</td> </tr> <tr> <td>Preparatory</td> <td>\$65,503,020</td> <td>3.21%</td> <td></td> <td></td> <td>65,503,020</td> <td>3.08%</td> </tr> <tr> <td>Adult Education</td> <td>\$15,590,191</td> <td>0.76%</td> <td></td> <td></td> <td>15,590,191</td> <td>0.73%</td> </tr> <tr> <td>Subtotal - Direct Instruction</td> <td>\$888,413,709</td> <td>43.51%</td> <td>\$40,366,592</td> <td>49.56%</td> <td>\$928,780,301</td> <td>43.74%</td> </tr> <tr> <td>Total Expenditures</td> <td>\$2,042,024,501</td> <td>100.00%</td> <td>\$81,452,466</td> <td>100.00%</td> <td>\$2,123,476,967</td> <td>100.00%</td> </tr> <tr> <td>Percent of Total</td> <td>96.16%</td> <td></td> <td>3.84%</td> <td></td> <td>100.00%</td> <td></td> </tr> </tbody> </table>		2013-2014 Expenditures				Lower Level		Upper Level (Bacc)		Totals		Public Service	9,629,845	0.47%			9,629,845	0.45%	Academic Support	223,367,360	10.94%	9,976,300	12.25%	233,343,660	10.99%	Student Services	204,757,917	10.03%	6,674,081	8.19%	211,431,998	9.96%	Institutional Support	352,416,869	17.26%	13,270,774	16.29%	365,687,643	17.22%	Physical Plant Operations	272,553,908	13.35%	11,164,719	13.71%	283,718,627	13.36%	Contingencies and Transfers	90,884,893	4.45%			90,884,893	4.28%	Subtotal - Non-Direct Instruction	\$1,153,610,792	56.49%	\$41,085,874	50.44%	\$1,194,696,666	56.26%	Direct Instruction							Advanced & Professional	\$474,741,928	23.25%	40,366,592	49.56%	515,108,520	24.26%	Postsecondary Vocational	\$255,293,940	12.50%			255,293,940	12.02%	Educator Preparation Institutes	\$2,170,978	0.11%			2,170,978	0.10%	Adult Vocational	\$51,558,829	2.52%			51,558,829	2.43%	Continuing Workforce Education	\$20,160,080	0.99%			20,160,080	0.95%	Apprenticeship	\$3,394,743	0.17%			3,394,743	0.16%	Preparatory	\$65,503,020	3.21%			65,503,020	3.08%	Adult Education	\$15,590,191	0.76%			15,590,191	0.73%	Subtotal - Direct Instruction	\$888,413,709	43.51%	\$40,366,592	49.56%	\$928,780,301	43.74%	Total Expenditures	\$2,042,024,501	100.00%	\$81,452,466	100.00%	\$2,123,476,967	100.00%	Percent of Total	96.16%		3.84%		100.00%	
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**Florida College System
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description & 2014-15 Expenditures																																							
5		683,182		683,182	<p>Volunteer Florida administers \$31.7 million in funding for 45 grantees across Florida, including \$10,644,214 in federal grants from the Corporation for National and Community Service (CNCS) and \$9,352,803 in local match. This funding allows local grantees, including schools and other education providers, to put AmeriCorps members to work in communities across the state. 89 percent of Volunteer Florida's grantees are education-focused, including after-school tutoring, targeted interventions to prevent dropouts, and summer school programming. In addition to fulfilling statutory requirements, state funding allows Volunteer Florida to provide fiscal and programmatic oversight for all grantees to ensure transparency and hold grantees accountable for meeting performance measures. For every dollar the State of Florida invests in Volunteer Florida, Volunteer Florida leverages \$31 in non-state funding. Volunteer Florida is proud to play a significant role in this critical partnership between the state, federal partners, and the private sector, which is a model public-private partnership.</p> <p>In FY 2014-15, funds were expended as follows:</p> <table border="1" style="width: 100%; margin-top: 10px;"> <thead> <tr> <th colspan="3" style="text-align: center;">Commission on Community Service - Volunteer Florida</th> </tr> <tr> <th style="text-align: center;">Expenditures</th> <th colspan="2" style="text-align: center;">2014-2015</th> </tr> </thead> <tbody> <tr> <td>Salaries & Benefits</td> <td style="text-align: right;">\$470,276</td> <td style="text-align: right;">68.84%</td> </tr> <tr> <td>Marketing/Community Outreach</td> <td style="text-align: right;">609</td> <td style="text-align: right;">0.09%</td> </tr> <tr> <td>Contracted Services (Accounting/ Prof.)</td> <td style="text-align: right;">90,583</td> <td style="text-align: right;">13.26%</td> </tr> <tr> <td>Dues and Fees</td> <td style="text-align: right;">12,017</td> <td style="text-align: right;">1.76%</td> </tr> <tr> <td>Equipment</td> <td style="text-align: right;">7,468</td> <td style="text-align: right;">1.09%</td> </tr> <tr> <td>Insurance</td> <td style="text-align: right;">2,514</td> <td style="text-align: right;">0.37%</td> </tr> <tr> <td>Occupancy</td> <td style="text-align: right;">38,796</td> <td style="text-align: right;">5.68%</td> </tr> <tr> <td>Technology</td> <td style="text-align: right;">33,731</td> <td style="text-align: right;">4.94%</td> </tr> <tr> <td>Travel</td> <td style="text-align: right;">15,148</td> <td style="text-align: right;">2.22%</td> </tr> <tr> <td>Office and Other Supplies Expense</td> <td style="text-align: right;">12,040</td> <td style="text-align: right;">1.76%</td> </tr> <tr> <td>Total Expenses</td> <td style="text-align: right;">\$683,182</td> <td style="text-align: right;">100.00%</td> </tr> </tbody> </table>	Commission on Community Service - Volunteer Florida			Expenditures	2014-2015		Salaries & Benefits	\$470,276	68.84%	Marketing/Community Outreach	609	0.09%	Contracted Services (Accounting/ Prof.)	90,583	13.26%	Dues and Fees	12,017	1.76%	Equipment	7,468	1.09%	Insurance	2,514	0.37%	Occupancy	38,796	5.68%	Technology	33,731	4.94%	Travel	15,148	2.22%	Office and Other Supplies Expense	12,040	1.76%	Total Expenses	\$683,182	100.00%
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**State University System
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures	
Budget Entity: State University System							
1		The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.					
2		Moffitt Cancer Center	10,576,930			10,576,930	<p>The Moffitt Cancer Center is the leading education facility of oncology in the State. Over 1,200 Medical and Research students either rotate or work full time at Moffitt. State Appropriations funding supports the infrastructure of the education programs to ensure quality and success.</p> <p>Fiscal year 2014-15 actual expenditures included: GME Clinical Fellows - \$1,610,333 (13.29%) Medical Residents - \$7,119,993 (58.77%) Graduate Medical Education - \$1,638,544 (13.53%) Org Development/Training - \$954,691 (7.88%) Graduate Studies - \$455,010 (3.76%) Cancer Bio Grad Support - \$272,499 (2.25%) Grad Student Support - \$63,284 (0.52%)</p>
3		Education & General Activities (E&G)	1,859,209,918	245,270,069	1,760,531,751	3,865,011,738	<p>Universities provide undergraduate and graduate instruction, and research programs. Funds are provided in a separate allocation to each university to support the basic costs of operation.</p> <p>Fiscal year 2014-15 actual expenditures included: Instruction & Research - \$2,143,413,472 (63.05%) Acad. Infrastructure Support Orgs. - \$3,012,512 (0.09%) Institutes & Research Centers - \$75,830,989 (2.23%) Plant Operations & Maintenance - \$339,463,456 (9.99%) Admin. Dir. & Support Services - \$388,246,775 (11.42%) Radio/TV - \$7,298,809 (0.21%) Library/Audio Visual - \$134,600,295 (3.96%) Museums & Galleries - \$18,231,820 (0.54%) Student Services - \$286,148,882 (8.42%) Intercollegiate Athletics - \$2,836,449 (0.08%) supports compliance with Title IX</p>

**State University System
Fiscal Year 2016-17 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
4	FAMU/FSU College of Engineering		12,999,685			12,999,685	<p>The College of Engineering was established as a joint program serving two universities: Florida Agricultural and Mechanical University and Florida State University. Previously funded within FAUM's E&G allocation, the 2015 Legislature created this specific appropriation.</p> <p>Fiscal Year 2015-16 estimated expenditures include: Instruction & Research - \$11,658,366 (89.68%) Plant Operations & Maintenance - \$1,341,319 (10.32%)</p>
5	Institute of Food & Agricultural Sciences (IFAS)		141,996,719	12,533,877		154,530,596	<p>The University of Florida IFAS is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences. Funds are provided to support IFAS's research programs and local extension services. Funding for IFAS academic programs is provided in the University of Florida's E&G allocation.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Institutes & Research Centers - \$83,989,383 (50.73%) Plant Operations & Maintenance - \$18,635,302 (11.26%) Admin. Dir. & Support Services - \$13,725,318 (8.29%) Agricultural Extension Services - \$49,221,975 (29.73%)</p>
6	University of South Florida Medical Center		63,289,985	9,349,672	57,743,893	130,383,550	<p>The USF Medical Center is one of six public medical schools in Florida. Funds are provided to train medical doctors, nurses, and public health professionals and to support health research.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Instruction & Research - \$116,949,551 (84.38%) Plant Operations & Maintenance - \$11,558,700 (8.34%) Admin. Dir. & Support Services - \$7,120,886 (5.14%) Library/Audio Visual - \$2,961,575 (2.14%)</p>

**State University System
Fiscal Year 2016-17 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
7		University of Florida Health Center		103,608,767	5,796,416	38,463,434	147,868,617	<p>The UF Health Center is one of six public medical schools in Florida. Funds are provided to train medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Instruction & Research - \$105,130,318 (59.41%) Plant Operations & Maintenance - \$32,479,037 (18.35%) Admin. Dir. & Support Services - \$15,366,859 (8.68%) Teaching Hospital & Allied Clinics - \$20,213,152 (11.42%) Library/Audio Visual - \$3,781,354 (2.14%)</p>
8		Florida State University Medical School		34,321,745	605,115	11,572,716	46,499,576	<p>The FSU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors, with an emphasis on providing health care services to elder, rural, minority, and under-served populations.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Instruction & Research - \$46,700,543 (96.24%) Admin. Dir. & Support Services - \$91,260 (0.19%) Library/Audio Visual - \$1,735,327 (3.58%)</p>
9		University of Central Florida Medical School		25,601,541		14,863,096	40,464,637	<p>The UCF Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Instruction & Research - \$27,900,022 (75.31%) Plant Operations & Maintenance - \$1,652,368 (4.46%) Admin. Dir. & Support Services - \$4,883,285 (13.18%) Library/Audio Visual - \$2,609,279 (7.04%)</p>

**State University System
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
10		30,548,784		15,958,234	46,507,018	<p>The FIU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Instruction & Research - \$41,590,569 (88.47%) Plant Operations & Maintenance - \$843,929 (1.80%) Admin. Dir. & Support Services - \$3,314,208 (7.05%) Library/Audio Visual - \$1,264,636 (2.69%)</p>
11		14,337,746		8,272,005	22,609,751	<p>The FAU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Instruction & Research - \$19,372,633 (94.85%) Admin. Dir. & Support Services - \$637,163 (3.12%) Library/Audio Visual - \$413,696 (2.03%)</p>
12		7,140,378			7,140,378	Funds are provided for grants and scholarships and are allocated at the discretion of each university. Universities are required to spend 75% of the total appropriation on need-based aid.
13		2,739,184			2,739,184	<p>The Institute for Human & Machine Cognition conducts research focused on leveraging and extending human capabilities. The state appropriation is primarily used to support administrative costs.</p> <p>In Fiscal Year 2014-15, actual expenditures included: Salaries and benefits - \$3,104,850 (86%) Rent expense - \$191,818 (5%) Property Insurance - \$127,855 (4%) Professional Expenses (patents/consultants) - \$114,098 (3%) Educational Outreach (Science Saturdays) - \$83,902 (2%)</p>
14		20,460,280		2,878	20,463,158	<p>Provides funding for the state university system to participate in the state self insurance program administered by the Department of Financial Services.</p> <p>The actual appropriation for FY 2014-15 was \$20,473,391 which was expended on General Liability Insurance.</p>
15	Total - State University System	-	2,326,831,662	273,555,149	1,907,408,007	4,507,794,818

**Board of Governors
Fiscal Year 2016-17 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures	
Budget Entity: Board of Governors						
1	The Board of Governors (BOG) is responsible for the operation, regulation, control, and management of the State University System, including defining the distinctive mission of each university and its articulation with free public schools and community colleges; ensuring the well-planned coordination and operation of the system; and avoiding wasteful duplication of facilities or programs.					
2	Salaries & Benefits	63.00	5,631,851	699,518	6,331,369	<p>This category provides salaries and benefits for 63.0 FTE. BOG staff are responsible for developing administrative policies, programs and procedures to guide the operations of the Board of Governors. There are four main departments:</p> <p>Chancellor's Office (11 FTE) - responsible for implementing and directing policies of the BOG. Staff include an Executive Assistant, Corporate Secretary, Inspector General, and General Counsel.</p> <p>Public Affairs (3 FTE) - responsible for communications with state and federal governments, university boards of trustees, and the media.</p> <p>Academic and Student Affairs (33 FTE) - responsible for strategic planning, enrollment planning, policy development, data collection and analysis, and issues relating to students and faculty.</p> <p>Budget and Finance (16 FTE) - responsible for financial policy and analysis, facilities planning, legislative budget requests and expenditure reports, personnel, and general administrative support for the office.</p> <p>Fiscal year 2014-15 actual expenditures included: Salary/Wages - General - \$4,128,638 (74.19%) Employer Contributions - \$727,389 (13.07%) Insurance Contributions - \$709,209 (12.74%)</p>
3	Other Personal Services		51,310	20,785	72,095	<p>This category provides funding for hourly and contract employees.</p> <p>Fiscal year 2014-15 actual expenditures included: Other Personnel Services - \$44,880 (98.62%) Employer Contributions - \$626 (1.38%)</p>

**Board of Governors
Fiscal Year 2016-17 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
4	Expenses		715,329	271,799	987,128	<p>This category provides for the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.</p> <p>Fiscal year 2014-15 actual expenditures included: Property Rental - General - \$279,712 (40.38%) Travel - \$187,663 (27.09%) Supplies - \$66,267 (9.57%) Other Cur Chrgs/Obligation - \$64,264 (9.28%) Fees - \$28,338 (4.09%) Communications - \$27,740 (4.0%) Repairs & Maintenance - \$20,860 (3.01%) Intangible Assets - \$9,233 (1.33%) Printing/Repro - General - \$4,143 (0.6%) Rental Of Equipment - \$3,295 (0.48%) Postage - \$770 (0.11%) Insurance And Surety Bonds - \$393 (0.06%)</p>
5	Operating Capital Outlay		11,782	5,950	17,732	<p>This category provides for the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.</p> <p>Fiscal year 2014-15 actual expenditures included: Tangible Personal Property - \$140,728 (98.99%) Intangible Assets - \$1,435 (1.01%)</p>
6	Contracted Services		240,127	23,000	263,127	<p>Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.</p> <p>Fiscal year 2014-15 actual expenditures included: Contracted Services - \$684,691 (85.63%) Distr/Trans-Oper - General - \$58,681 (7.34%) Repairs & Maintenance - \$56,184 (7.03%)</p>

**Board of Governors
Fiscal Year 2016-17 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description & 2014-15 Expenditures
7		Risk Management Insurance		11,937	-	11,937	Funds the BOG's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums. Fiscal year 2014-15 actual expenditures included: Insurance And Surety Bonds - \$15,027 (100%)
8		Human Resources Statewide Contract		17,351	4,385	21,736	This category provides for the BOG's share of the People First human resources contract administered by the Department of Management Services. Fiscal year 2014-15 actual expenditures included: Employer Contributions - \$21,658 (100%)
9		Data Processing Services - Northwest Regional Data Center		123,516	-	123,516	This category funds the costs associated with services provided by the Northwest Regional Data Center. Fiscal year 2014-15 actual expenditures included: Contracted Services - \$28,811 (100%)
10	Total - Board of Governors		63.00	6,803,203	1,025,437	7,828,640	