

**COMMITTEE MEETING EXPANDED AGENDA**

**APPROPRIATIONS SUBCOMMITTEE ON EDUCATION**

**Senator Gaetz, Chair**

**Senator Montford, Vice Chair**

**MEETING DATE:** Tuesday, March 17, 2015

**TIME:** 2:00 —5:00 p.m.

**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

**MEMBERS:** Senator Gaetz, Chair; Senator Montford, Vice Chair; Senators Bullard, Galvano, Legg, Ring, Simmons, and Stargel

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2015-2016 Budget Issues Relating to:  Department of Education  Board of Governors  Office of Early Learning		
	Other Related Meeting Documents		

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# Senate Appropriations Subcommittee on Education

## Chair's Proposal FY 2015-2016

# The Organizing Reality of the Education Budget

## Calls on the budget:

- Governor's Budget (included full LIP funding)
- More students/increased workload (\$102 million)
- Current projects (\$276 million)
- Higher Ed performance funding (\$230 million)
- Committee initiatives (\$212.4 million)
- Senators' initiatives (\$157.1 million)

***“There are more calls than cash.”***

# Extensive Review of Past Project Spending

- Each receiving organization/entity asked to clearly identify how funds were spent, how the expenditure promoted better student performance and to provide most recent audited/unaudited financial report
- 22 entities receiving **\$40.8 million** in 2014-2015 did not respond as requested
- 13 entities receiving **\$26 million** in 2014-2015 did not clearly identify how funds were spent or the direct impact on student performance
- Senators and professional staff reviewed each project response to prioritize use of state funds for most effective, accountable purposes

# Review of 2015-2016 Priorities

- Governor's proposals considered in light of LIP realities
- Governor's request that agency overhead costs be reduced
- Committee consideration of higher ed performance funding, federally impacted K12 students, equity in college funding, costs of testing and assessment, digital learning and "extra hour" instruction
- Discussions with every senator who offered funding proposals to identify priorities in light of budget realities

# Funding Summary and Prior Year Comparisons

## Major Issues

	Public Schools (FEFP) <sup>2</sup>	Public Schools (Non-FEFP)	VPK	Florida College System <sup>3</sup>	State University System <sup>3</sup>	Student Financial Assistance (Without Bright Futures)	Private Colleges and Universities
FY 2014-15 Appropriations <sup>1</sup>	\$18,904,733,636	\$304,347,682	\$396,065,224	\$1,138,106,921	\$2,484,781,353	\$174,818,825	\$158,786,293
Chair's FY 2015-16 Proposal	\$19,649,947,707	\$308,644,211	\$389,254,479	\$1,195,395,501	\$2,557,267,974	\$180,104,132	\$149,617,822
<b>Change</b>	<b>\$745,214,071</b>	<b>\$4,296,529</b>	<b>-\$6,810,745</b>	<b>\$57,288,580</b>	<b>\$72,486,621</b>	<b>\$5,285,307</b>	<b>-\$9,168,471</b>
<b>Percent</b>	<b>3.94%</b>	<b>1.41%</b>	<b>-1.72%</b>	<b>5.03%</b>	<b>2.92%</b>	<b>3.02%</b>	<b>-5.77%</b>

<sup>1</sup> Minus vetoes

<sup>2</sup> FEFP comparisons are based on 3rd Calc and total funds (state and local).

<sup>3</sup> This comparison does not include transfer issue for Florida Virtual Campus.

Note: Tuition revenue is not included in this chart.

# Funding Highlights

Major Issues Funded	Amount
K-12 Public School Funding (FEFP) <u>Increase</u>	\$745 million
Personal Learning Scholarship Accounts <ul style="list-style-type: none"> <li>• \$31.6 million increase over Fiscal Year 2014-15</li> </ul>	\$50 Million
University System Performance Funding <ul style="list-style-type: none"> <li>• \$200 million – State Investment in Performance Funds</li> <li>• \$200 million – Institutional Investment in Performance Funds</li> </ul>	\$400 million
College System Performance Funding <ul style="list-style-type: none"> <li>• \$30 million - State Investment in Performance Funds</li> <li>• \$30 million - Institutional Investment in Performance Funds</li> </ul>	\$60 million
College System Compression Funding	\$41 million
Florida Postsecondary Comprehensive Transition Program	\$5 Million

# K-12 Public Schools / FEFP

- **\$745 million (3.94%) increase in Total Funds; 3.01% increase in Funds per Student**
  - **\$96.7 million – Workload Funding** – for student enrollment increase of 24,848 FTE
  - **\$12.4 million – Federally Connected Student Supplement** – to assist school districts who serve significant percentages of students who
    - have a parent in the United States Armed Services
    - live on Native American lands, or
    - have a parent who works on federal property.



## K-12 Public Schools / FEFP - Continued

- **\$90 million – Extra Hour Initiative** – Targets funds for the 300 Lowest Performing Elementary Schools to provide an additional hour per day of intensive reading instruction during the school year and an equivalent amount during the summer
- **No millage increase**
- **\$47 million increase in the Discretionary Millage Compression Supplement** – Increases the compression supplement to 5% above the state average

# **K-12 Public Schools**

## **Other Issues (Non FEFP)**

- **\$50 million – Personal Learning Scholarship Accounts**  
– \$31.6 million increase over FY 2014-15 to fund expected growth in the program due to additional student eligibility categories and more families taking advantage of the program
- **\$4 million – School District Matching Grants**
- **\$12.5 million – Mentoring Programs**
- **\$50.2 million – Florida School for the Deaf & Blind**
- **\$34 million reduction in funding for local funding initiatives that were funded in 2014-15**

# Workforce Development

- **\$365 million for school district workforce development programs**
- **\$5 million – CAPE Industry Certification Funds –**  
Continues performance funds to district technical centers for students who earn industry certifications in targeted occupations
- **\$19 million – Rapid Response Training Grants**
- **No tuition increase**

# **Florida Colleges**

## **\$1.2 Billion in State Funds**

- **\$60 million – Performance Funds (based on Commissioner of Education’s recommendations)**
  - \$30 million - State’s Investment in Performance Funds
  - \$30 million - Institutional Investment in Performance Funds
- **\$41 million – Compression Funding** – provides funds to reduce funding inequities among colleges; this includes a reallocation of funds from the highest funded colleges
- **\$5 million for Industry Certifications** – Continues performance funds to colleges for students who earn industry certifications in targeted high demand occupations
- **\$1.5 million – Operating Funds for New Facilities**
- **No tuition increase**

# **State University System**

## **\$2.6 Billion in State Funds**

- **\$400 million – Performance Funding (Based on Board of Governor’s model)**
  - \$200 million – State Investment in Performance Funds
  - \$200 million – Institutional Investment in Performance Funds
- **\$2.5 million – Operating Funds for New Facilities**
- **\$5 million – Florida Postsecondary Comprehensive Transition Program** – provides funds to expand postsecondary education opportunities for student for unique abilities
- **No tuition increase**
- **\$41.4 million reduction in funding for local funding initiatives that were funded in 2014-15**

# Student Financial Aid

- **\$239.8 million – Bright Futures Scholarships**
- **\$148.3 million - Florida Student Assistance Grant**
- **\$3.5 million – Children/Spouses of Deceased or Disabled Veterans (CSDDV)** - Includes \$353,397 additional funds to support a workload increase of 92 additional students
- **\$8.4 million – Florida National Merit Scholar Program**  
– Includes \$5.5 million additional funds to support a workload increase of 282 additional students

# Higher Education

## Other Issues

- **\$112.4 million – FRAG Funding**
  - Maintains level funding for the program
  - Provides for a tiered scholarship award amount (incoming students) based on varying levels of institutional student loan default rates (Full, 90%, 80%, and no award)
  - Reduces the full award level from \$3,000 per student to \$2,924
- **\$5.7 million – ABLE Funding**
  - \$16,500 reduction in funding due to decreased workload
  - Provides for a tiered scholarship award amount (incoming students) based on varying levels of institutional student loan default rates (Full, 90%, 80%, and no award).
  - Maintains the current full award level at \$1,500 per student
- **\$1.8 million increase in funding for Historically Black Colleges and Universities**

# State Board of Education Issues

- **\$1.5 million reduction in state assessment funding for the proposed elimination of the 11<sup>th</sup> grade ELA assessment**
  - Governor's Executive Order
  - SB 616
- **\$870,000 reduction in funding for Department of Education positions and salaries**
  - \$492,000 reduction to eliminate positions that have been vacant over 90 days
  - \$378,000 reduction in salaries for positions that make over \$90,000 a year



# Education Budget/Next Steps

**Discussion of conforming bill      Thursday, March 19**

**Discussion of proviso      Thursday, March 19**

**Forward recommendations to Chairman Lee**

2015-2016 FEFP - CHAIRMAN'S PROPOSAL, MARCH 17, 2015  
Public Schools Funding Summary, Comparison with 2014-2015  
Total All Districts

	2014-2015 3rd Calculation	2015-2016 <b>Chairman's Proposal</b>	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
1 <u>Major FEFP Formula Components</u>				
2 Unweighted FTE	2,733,871.84	2,758,720.39	24,848.55	0.91%
3 Weighted FTE	2,964,193.76	2,993,194.75	29,000.99	0.98%
4				
5 School Taxable Value (Tax Roll)	1,519,436,327,935	1,615,112,768,077	95,676,440,142	6.30%
6				
7 Required Local Effort Millage	5.089	5.089	0.000	0.00%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
9 Total Millage	5.837	5.837	0.000	0.00%
10				
11 Base Student Allocation	4,031.77	4,183.74	151.97	3.77%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	11,960,046,757	12,532,090,673	572,043,916	4.78%
15 Declining Enrollment Allocation	2,323,228	3,097,643	774,415	33.33%
16 Sparsity Supplement	48,318,959	48,318,959	0	0.00%
17 State Funded Discretionary Contribution	14,684,882	14,835,342	150,460	1.02%
18 .748 Mill Compression	167,785,996	214,877,645	47,091,649	28.07%
19 Safe Schools	64,456,019	64,456,019	0	0.00%
20 Supplemental Academic Instruction	642,089,342	648,334,272	6,244,930	0.97%
21 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
22 ESE Guaranteed Allocation	950,781,688	959,074,654	8,292,966	0.87%
23 DJJ Supplemental Allocation	7,479,170	7,471,265	(7,905)	-0.11%
24 Transportation	424,875,855	428,737,612	3,861,757	0.91%
25 Instructional Materials	223,382,911	225,413,269	2,030,358	0.91%
26 Teachers Classroom Supplies Allocation	45,286,750	45,286,750	0	0.00%
27 Virtual Education Contribution	20,951,361	9,198,400	(11,752,961)	-56.10%
29 Digital Classrooms Allocation	40,000,000	0	(40,000,000)	-100.00%
30 Federally-Connected Student Supplement	0	12,441,144	12,441,144	
32 Total FEFP	14,742,462,918	15,343,633,647	601,170,729	4.08%
33				
34 Less: Required Local Effort	7,179,758,192	7,605,799,444	426,041,252	5.93%
35				
36 Gross State FEFP Funds	7,562,704,726	7,737,834,203	175,129,477	2.32%
37 Proration to Appropriation	(62,742,709)	0	62,742,709	-100.00%
38 Net State FEFP Funds	7,499,962,017	7,737,834,203	237,872,186	3.17%
39				
40 <u>State Categorical Programs</u>				
41 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
42 Class Size Reduction Allocation	3,013,103,776	3,026,624,489	13,520,713	0.45%
43 Total Categorical Funding	3,147,686,653	3,161,207,366	13,520,713	0.43%
44				
45 Total State Funding	10,647,648,670	10,899,041,569	251,392,899	2.36%
46				
47 <u>Local Funding</u>				
48 Total Required Local Effort	7,179,758,192	7,605,799,444	426,041,252	5.93%
49 .748 Mill Discretionary Local Effort	1,077,326,774	1,145,106,694	67,779,920	6.29%
50 Total Local Funding	8,257,084,966	8,750,906,138	493,821,172	5.98%
51				
52 Total Funding	18,904,733,636	19,649,947,707	745,214,071	3.94%
53 Total Funds per FTE	6,915.00	7,122.85	207.85	3.01%

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# Education Appropriations

		FY 2015-16 Chair's Proposed Budget							
		FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1									
2	Early Learning Services	100.00	547,706,888	-	-	469,402,980	-	1,017,109,868	15,000,000
3									
4	State Grants/K12 FEFP		10,300,112,905	461,728,664	137,200,000	-	-	10,899,041,569	-
5									
6	State Grants/K12 Non-FEFP		167,130,388	-	-	141,513,823	-	308,644,211	-
7									
8	Federal Grants/K12 Programs		-	-	-	1,522,122,146	-	1,522,122,146	-
9									
10	Ed Media and Technology		10,048,503	-	-	-	-	10,048,503	-
11									
12	State Board of Education	1011.50	81,223,248	-	-	144,638,266	-	225,861,514	-
13									
14	District Workforce Education		310,136,763	79,157,830	-	113,697,324	-	502,991,917	4,800,000
15									
16	Florida Colleges		950,492,274	244,903,227	-	-	-	1,195,395,501	-
17									
18	State University System		2,304,466,723	273,555,149	-	5,074,903	1,902,333,393	4,485,430,168	-
19									
20	Vocational Rehabilitation	931.00	46,137,608	-	-	172,568,628	-	218,706,236	-
21									
22	Blind Services	299.75	17,175,621	-	-	37,624,972	-	54,800,593	-
23									
24	Private Colleges & Universities		149,617,822	-	-	-	-	149,617,822	-
25									
26	Student Financial Aid/State		111,040,640	297,823,973	-	11,039,519	-	419,904,132	206,750
27									
28	Student Financial Aid/Federal		-	-	-	165,000	-	165,000	-
29									
30	Board of Governors	63.00	6,810,617	-	-	1,025,145	-	7,835,762	-
31									
32									
33	<b>TOTAL, EDUCATION</b>	<b>2,405.25</b>	<b>15,002,100,000</b>	<b>1,357,168,843</b>	<b>137,200,000</b>	<b>2,618,872,706</b>	<b>1,902,333,393</b>	<b>21,017,674,942</b>	<b>20,006,750</b>

# PreK-12 Appropriations

		FY 2015-16 Chair's Proposed Budget						
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
<b>EARLY LEARNING</b>								
Early Learning Services	100.0	547,706,888	-	-	469,402,980	1,017,109,868	15,000,000	
<b>PUBLIC SCHOOLS</b>								
State Grants/K12 FEFP	-	10,300,112,905	461,728,664	137,200,000	-	10,899,041,569	-	
State Grants/K12 Non-FEFP	-	167,130,388	-	-	141,513,823	308,644,211	-	
Federal Grants/K12 Programs	-	-	-	-	1,522,122,146	1,522,122,146	-	
Ed Media & Technology Services	-	10,048,503	-	-	-	10,048,503	-	
<b>STATE BOARD OF EDUCATION</b>	1,011.5	81,223,248	-	-	144,638,266	225,861,514	-	
<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,111.5</b>	<b>11,106,221,932</b>	<b>461,728,664</b>	<b>137,200,000</b>	<b>2,277,677,215</b>	<b>13,982,827,811</b>	<b>15,000,000</b>	

# Early Learning Services

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	100.0	4,243,061	3,496,166	7,739,227	-
2					-	-
3	<b>TOTAL, SALARIES AND BENEFITS</b>	100.0	4,243,061	3,496,166	7,739,227	-
4						
5	<b>OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-
6					-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-
8						
9	<b>EXPENSES</b>		888,621	1,258,211	2,146,832	-
10					-	-
11	<b>TOTAL, EXPENSES</b>		888,621	1,258,211	2,146,832	-
12						
13	<b>OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-
14					-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-
16						
17	<b>G/A - CONTRACTED SERVICES</b>		1,242,097	1,752,885	2,994,982	-
18	Deduct Prior Year Nonrecurring			(500,000)	(500,000)	-
19					-	-
20	<b>TOTAL, G/A - CONTRACTED SERVICES</b>		1,242,097	1,252,885	2,494,982	-
21						
22	<b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>				-	-
23	Recurring Funds:				-	-
24	Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-
25	Home Instruction Program for Preschool Youngsters (HIPPY)			3,900,000	3,900,000	-
26	Redlands Christian Migrant Association (RCMA)		3,508,331	8,479,766	11,988,097	-
27	Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-
28	School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	-
29	School Readiness Provider Performance Funding			10,500,000	10,500,000	-
30	The Fla Developmental Disabilities Council Help Me Grow		2,000,000		2,000,000	-
31	Deduct Prior Year Nonrecurring		(2,000,000)	(11,500,000)	(13,500,000)	-
31a	Duval Guiding Stars Pilot Program		1,000,000		1,000,000	-
32					-	-
33	<b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>		8,902,026	26,986,071	35,888,097	-
34						
35	<b>G/A - SCHOOL READINESS</b>		136,967,679	418,559,549	555,527,228	-
35a	Workload			15,000,000	15,000,000	15,000,000
36					-	-
37	<b>TOTAL, SCHOOL READINESS</b>		136,967,679	433,559,549	570,527,228	15,000,000
38						
39	<b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-
40					-	-
41	<b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-

# Early Learning Services

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
42						42	
43	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892		4,458,892	-	43
44					-	-	44
45	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892	-	4,458,892	-	45
46							46
47	<b>RISK MANAGEMENT INSURANCE</b>		7,920	9,974	17,894	-	47
48					-	-	48
49	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		7,920	9,974	17,894	-	49
50							50
51	<b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		396,065,224		396,065,224	-	51
51a	Workload		(6,810,745)		(6,810,745)		51a
52					-	-	52
53	<b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		389,254,479	-	389,254,479	-	53
54							54
55	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		27,379	8,928	36,307	-	55
56					-	-	56
57	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		27,379	8,928	36,307	-	57
58							58
59	<b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	59
60					-	-	60
61	<b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	61
62							62
63	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		50,116	145,857	195,973	-	63
63a	Increased Workload for Data Center to Support Agency		94,242	273,683	367,925		63a
64					-	-	64
65	<b>TOTAL, DP SERVICES/NORTHWEST</b>		144,358	419,540	563,898	-	65
66							66
67	<b>TOTAL, EARLY LEARNING SERVICES</b>	100.0	547,706,888	469,402,980	1,017,109,868	15,000,000	67
68							68
69	<b>SALARY RATE ADJUSTMENT</b>				5,712,450	-	69
70					-	-	70
71	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	5,712,450	-	71

# Division of Public Schools - FEFP

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	EETF	SSTF	Total	Non-Rec
1	<b>G/A-FEFP</b>	<b>7,087,439,923</b>	<b>242,352,820</b>	<b>170,169,274</b>	<b>7,499,962,017</b>	-
2	Deduct Prior Year Nonrecurring			(74,030,372)	(74,030,372)	-
2a	Restore Nonrecurring Funds	74,030,372			74,030,372	-
2b	Workload	96,777,896			96,777,896	-
2c	Enhancement Funds	140,223,557			140,223,557	-
2d	Fund Shift: GR for EETF and SSTF	64,083,389	(18,983,389)	(45,100,000)	-	-
2e	FRS Contribution Rate Adjustment	(60,514,732)			(60,514,732)	-
2f	HIS Subsidy Adjustment	43,417,520			43,417,520	-
2g	Offset to FRS and HIS Adjustments	17,097,212			17,097,212	-
2h	Transfer Funds from State Board of Education for Administrative Efficiencies to the FEFP - Add	870,733			870,733	-
3					-	-
4	<b>TOTAL, G/A-FEFP</b>	<b>7,463,425,870</b>	<b>223,369,431</b>	<b>51,038,902</b>	<b>7,737,834,203</b>	-
5						
6	<b>G/A-CLASS SIZE REDUCTION</b>	<b>2,823,166,322</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,013,103,776</b>	-
7	Workload	13,520,713			13,520,713	-
8					-	-
9	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,836,687,035</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,026,624,489</b>	-
10						
11	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>134,582,877</b>		<b>134,582,877</b>	-
12					-	-
13	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	<b>134,582,877</b>	-	<b>134,582,877</b>	-
14						
15	<b>TOTAL FEFP</b>	<b>10,300,112,905</b>	<b>461,728,664</b>	<b>137,200,000</b>	<b>10,899,041,569</b>	-

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

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-INSTRUCTIONAL MATERIALS</b>	1,230,000		1,230,000	-	1
2	Recurring Funds:			-	-	2
3	Learning through Listening	760,000		760,000	-	3
4	Nonrecurring Funds:				-	4
5	Learning through Listening	170,000		170,000	-	5
6	Panhandle Area Education Consortium (PAEC)	300,000		300,000	-	6
7	Deduct Prior Year Nonrecurring	(470,000)		(470,000)	-	7
7a	Program Reduction: Learning through Listening	(760,000)		(760,000)	-	7a
8				-	-	8
9	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	-	-	-	-	9
10						10
11	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	5,000,000		5,000,000	-	11
12	Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	12
12a	Restore Nonrecurring Funds	1,000,000		1,000,000	-	12a
13				-	-	13
14	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	5,000,000	-	5,000,000	-	14
15						15
16	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>	23,058,720		23,058,720	-	16
17	Recurring Funds:			-	-	17
18	Best Buddies	650,000		650,000	-	18
19	Big Brothers Big Sisters	2,030,248		2,030,248	-	19
20	Florida Alliance of Boys and Girls Clubs	2,494,747		2,494,747	-	20
21	Take Stock in Children	6,000,000		6,000,000	-	21
22	Teen Trendsetters	300,000		300,000	-	22
23	YMCA State Alliance/YMCA Reads	764,972		764,972	-	23
24	Nonrecurring Funds:			-	-	24
25	Best Buddies	250,000		250,000	-	25
26	Big Brothers Big Sisters	4,000,000		4,000,000	-	26
27	Florida Alliance of Boys and Girls Clubs	2,518,753		2,518,753	-	27
28	Take Stock in Children	250,000		250,000	-	28
29	Teen Trendsetters	800,000		800,000	-	29
30	YMCA State Alliance/YMCA Reads	2,000,000		2,000,000	-	30
31	Advancement Via Individual Determination (AVID)	500,000		500,000	-	31
32	Boys and Girls Club of Manatee County - New DeSoto Club	500,000		500,000	-	32
33	Deduct Prior Year Nonrecurring	(10,818,753)		(10,818,753)	-	33
33a	Program Reduction: Florida Alliance of Boys and Girls Clubs	(494,747)		(494,747)	-	33a
33b	Restore Nonrecurring Funds:			-	-	33b
33c	Take Stock in Children	250,000		250,000	-	33c
33d	Advancement Via Individual Determination (AVID)	500,000		500,000	-	33d
34				-	-	34
35	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	12,495,220	-	12,495,220	-	35



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

Appropriation Category		FY 2015-16 Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
36					36
37	<b>PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS</b>	<b>2,500,000</b>		<b>2,500,000</b>	-
38	Deduct Prior Year Nonrecurring	(2,500,000)		(2,500,000)	-
39				-	-
40	<b>TOTAL, PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS</b>	-	-	-	-
41					41
42	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>		<b>1,000,000</b>	-
43				-	-
44	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	<b>1,000,000</b>	-	<b>1,000,000</b>	-
45					45
46	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,700,000</b>		<b>2,700,000</b>	-
47	Recurring Funds:			-	-
48	Florida State University	450,000		450,000	-
49	UF Health Science Center at Jacksonville	450,000		450,000	-
50	University of Florida	450,000		450,000	-
51	University of Miami	450,000		450,000	-
52	University of South Florida	450,000		450,000	-
53	Keiser University	450,000		450,000	-
54				-	-
55	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	<b>2,700,000</b>	-	<b>2,700,000</b>	-
56					56
57	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>650,000</b>		<b>650,000</b>	-
58	Deduct Prior Year Nonrecurring	(150,000)		(150,000)	-
58a	Program Reduction	(175,000)		(175,000)	-
59				-	-
60	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	<b>325,000</b>	-	<b>325,000</b>	-
61					61
62	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>4,500,000</b>		<b>4,500,000</b>	-
63	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-
64				-	-
65	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	<b>4,000,000</b>	-	<b>4,000,000</b>	-
66					66
67	<b>TEACHER DEATH BENEFITS</b>	<b>18,000</b>		<b>18,000</b>	-
68				-	-
69	<b>TOTAL, TEACHER DEATH BENEFITS</b>	<b>18,000</b>	-	<b>18,000</b>	-
70					70
71	<b>RISK MANAGEMENT INSURANCE</b>	<b>881,698</b>	<b>71,703</b>	<b>953,401</b>	-
72				-	-
73	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>881,698</b>	<b>71,703</b>	<b>953,401</b>	-
74					74
75	<b>G/A- AUTISM PROGRAM</b>	<b>9,000,000</b>		<b>9,000,000</b>	-

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

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
76	<b>Recurring Funds:</b>			-	-	76
77	Florida Atlantic University	1,011,807		1,011,807	-	77
78	Florida State University (College of Medicine)	1,171,922		1,171,922	-	78
79	University of Central Florida	1,648,378		1,648,378	-	79
80	University of Florida (College of Medicine)	1,032,025		1,032,025	-	80
81	University of Florida (Jacksonville)	1,027,084		1,027,084	-	81
82	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	82
83	University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	83
84				-	-	84
85	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>9,000,000</b>	-	<b>9,000,000</b>	-	85
86						86
87	<b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>	<b>2,545,390</b>		<b>2,545,390</b>	-	87
88	Deduct Prior Year Nonrecurring	(1,100,000)		(1,100,000)	-	88
88a	Program Reduction	(578,158)		(578,158)	-	88a
89				-	-	89
90	<b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>867,232</b>	-	<b>867,232</b>	-	90
91						91
92	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>13,462,548</b>	<b>134,580,906</b>	<b>148,043,454</b>	-	92
93	<b>Recurring Funds:</b>			-	-	93
94	FL Association of District School Superintendents Training	500,000		500,000	-	94
95	Principal of the Year	29,426		29,426	-	95
96	School Related Personnel of the Year	6,182		6,182	-	96
97	Teacher of the Year	18,730		18,730	-	97
98	Administrator Professional Development	7,858,210		7,858,210	-	98
99	<b>Nonrecurring Funds:</b>			-	-	99
100	FL Association of District School Superintendents Training			-	-	100
101	Teacher of the Year	50,000		50,000	-	101
102	Teach for America	5,000,000		5,000,000	-	102
103	Deduct Prior Year Nonrecurring	(5,050,000)		(5,050,000)	-	103
103a	Program Reduction: Administrator Professional Development	(858,210)		(858,210)	-	103a
103b	Restore Nonrecurring Funds: Teach for America	2,500,000		2,500,000	-	103b
104				-	-	104
105	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>10,054,338</b>	<b>134,580,906</b>	<b>144,635,244</b>	-	105
106						106
107	<b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>21,400,000</b>		<b>21,400,000</b>	-	107
108	<b>Recurring Funds:</b>			-	-	108
109	Career and Education Planning System	3,000,000		3,000,000	-	109
110	Personal Learning Scholarship Accounts	18,400,000		18,400,000	-	110
111	Transfer Career and Education Planning System to UWF (HB 5101)	(3,000,000)		(3,000,000)	-	111
111a	Personal Learning Scholarship Accounts Workload	31,600,000		31,600,000	-	111a
112				-	-	112

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

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
113	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	113
114						114
115	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>25,794,131</b>		<b>25,794,131</b>	<b>-</b>	115
116	<b>Recurring Funds:</b>			<b>-</b>	<b>-</b>	116
117	Academic Tourney	65,476		65,476	-	117
118	African American Task Force	100,000		100,000	-	118
119	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-	119
120	Black Male Explorers	164,701		164,701	-	120
121	Florida Holocaust Museum	100,000		100,000	-	121
122	Girl Scouts of Florida	267,635		267,635	-	122
123	Holocaust Task Force	100,000		100,000	-	123
124	Learning for Life	869,813		869,813	-	124
125	Okaloosa County - Science and Technology Education Middle School	250,000		250,000	-	125
126	Pasco Regional STEM School/Tampa Bay Region Aeronautics	500,000		500,000	-	126
127	Project to Advance School Success (PASS)	508,983		508,983	-	127
128	State Science Fair	72,032		72,032	-	128
129	<b>Nonrecurring Funds:</b>			<b>-</b>	<b>-</b>	129
130	Academic Tourney	134,524		134,524	-	130
131	AMI Kids - Gadsden	500,000		500,000	-	131
132	AVID Highlands County	520,203		520,203	-	132
133	Black Male Explorers	150,000		150,000	-	133
134	CDC of Tampa - Work Readiness Training	200,000		200,000	-	134
135	City of Hialeah Education Academy	500,000		500,000	-	135
136	Coral Gables Environmental Sustainability Design Education Program	200,000		200,000	-	136
137	Coral Springs Safety Town	250,000		250,000	-	137
138	Culinary Training/Professional Training Kitchen	200,000		200,000	-	138
139	Destination Graduation	500,000		500,000	-	139
140	EO Wilson Biophillia Center	100,000		100,000	-	140
141	Florida Afterschool Network/Ounce of Prevention Fund of Florida	300,000		300,000	-	141
142	Florida Children's Initiative	1,500,000		1,500,000	-	142
143	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	143
144	Florida Holocaust Museum	200,000		200,000	-	144
145	Florida Youth Challenge Academy	750,000		750,000	-	145
146	Girl Scouts of Florida	232,000		232,000	-	146
147	Glades Career Readiness Roundtable/West Tech Construction Academy	426,628		426,628	-	147
148	Hialeah Gardens Educational Center Programs	1,870,000		1,870,000	-	148
149	Holocaust Memorial Miami Beach	150,000		150,000	-	149
150	Jobs for Florida's Graduates	3,000,000		3,000,000	-	150
151	Knowledge is Power Program (KIPP) Jacksonville	900,000		900,000	-	151
152	Lauren's Kids	3,800,000		3,800,000	-	152
153	Learning for Life	1,050,000		1,050,000	-	153

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

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
154	Marie Selby Botanical Gardens	500,000		500,000	-	154
155	Men of Vision	100,000		100,000	-	155
156	Minority Male Mentoring Initiative	200,000		200,000	-	156
157	Mourning Family Foundation	500,000		500,000	-	157
158	Neighborhood Initiative Summer Job Program	100,000		100,000	-	158
159	PARC-Project Search	100,000		100,000	-	159
160	Pasco Regional STEM School/Tampa Bay Region Aeronautics	1,000,000		1,000,000	-	160
161	Pinellas Education Foundation - Career Path Planning	250,000		250,000	-	161
162	Project SOS Expansion	301,184		301,184	-	162
163	Project to Advance School Success (PASS)	100,000		100,000	-	163
164	Sandra DeLucca Development Center	200,000		200,000	-	164
165	The SEED School of Miami	1,400,000		1,400,000	-	165
166	Workforce Advantage Academy	100,000		100,000	-	166
167	YMCA Youth in Government	200,000		200,000	-	167
168	Deduct Prior Year Nonrecurring	(22,684,539)		(22,684,539)	-	168
168a	Program Reductions:					168a
168b	Academic Tourney	(65,476)		(65,476)	-	168b
168c	Holocaust Task Force	(50,000)		(50,000)	-	168c
168d	Learning for Life	(773,167)		(773,167)	-	168d
168e	Restore Nonrecurring Funds:					168e
168f	Coral Gables Environmental Sustainability Design Education Program	200,000		200,000	-	168f
168g	Florida Children's Initiative	1,500,000		1,500,000	-	168g
168h	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	168h
168i	Florida Youth Challenge Academy	750,000		750,000	-	168i
168j	Glades Career Readiness Roundtable/West Tech Construction Academy	426,628		426,628	-	168j
168k	Holocaust Memorial Miami Beach	150,000		150,000	-	168k
168l	Jobs for Florida's Graduates	2,000,000		2,000,000	-	168l
168m	Lauren's Kids	3,800,000		3,800,000	-	168m
168n	Pasco Regional STEM School/Tampa Bay Region Aeronautics	500,000		500,000	-	168n
168o	Pinellas Education Foundation - Career Path Planning	250,000		250,000	-	168o
168p	YMCA Youth in Government	200,000		200,000	-	168p
168q	Additional Funds:					168q
168r	Florida Children's Initiative	300,000		300,000	-	168r
168s	Glades Career Readiness Roundtable/West Tech Construction Academy	973,372		973,372	-	168s
168t	Pinellas Education Foundation - Career Path Planning	750,000		750,000	-	168t
168u	All Pro Dad/Family First	500,000		500,000	-	168u
168v	Citrus County Marine Science Station	250,000		250,000	-	168v
168w	Holocaust Documentation and Education Center	50,000		50,000	-	168w
168x	Jr. Achievement	500,000		500,000	-	168x
168y	Nature's Academy	25,000		25,000	-	168y
168z	Seminole County Public Schools High-Tech Manufacturing Program	2,000,000		2,000,000	-	168z

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

		FY 2015-16 Chair's Proposed Budget				
Appropriation Category		GR	Other Trust	Total	Non-Rec	
168aa	Smith/Brown Community Center	100,000		100,000	-	168aa
168ab	Tallahassee Urban League - Taylor House Museum Project	300,000		300,000	-	168ab
168ac	Tampa Bay Region Aeronautics II	500,000		500,000	-	168ac
169				-	-	169
170	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>18,445,949</b>	<b>-</b>	<b>18,445,949</b>	<b>-</b>	170
171						171
172	<b>G/A-EXCEPTIONAL EDUCATION</b>	<b>4,613,726</b>	<b>2,333,354</b>	<b>6,947,080</b>	<b>-</b>	172
173	<b>Recurring Funds:</b>			-	-	173
174	<b>Communication/Autism Navigator</b>	<b>1,353,292</b>		<b>1,353,292</b>	-	174
175	<b>Family Café</b>	<b>200,000</b>		<b>200,000</b>	-	175
176	<b>Nonrecurring Funds:</b>			-	-	176
177	<b>Auditory-Oral Education Grants</b>	<b>500,000</b>		<b>500,000</b>	-	177
178	<b>Communication/Autism Navigator</b>	<b>1,246,708</b>		<b>1,246,708</b>	-	178
179	<b>Family Café</b>	<b>50,000</b>		<b>50,000</b>	-	179
180	<b>Special Olympics</b>	<b>250,000</b>		<b>250,000</b>	-	180
181	Deduct Prior Year Nonrecurring	(2,046,708)		(2,046,708)	-	181
181a	Restore Nonrecurring Funds:					181a
181b	Auditory-Oral Education Grants	500,000		500,000	-	181b
181c	Family Café	50,000		50,000	-	181c
181d	Special Olympics	250,000		250,000	-	181d
181e	Additional Funds:			-	-	181e
181f	Auditory-Oral Education Grants	50,000		50,000	-	181f
181g	Family Café	200,000		200,000	-	181g
181h	Nature's Paradise	280,000		280,000	-	181h
181i	North Florida School of Special Education	2,000,000		2,000,000	-	181i
181j	Therapeutic Performing Arts Therapy	520,000		520,000	-	181j
182				-	-	182
183	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>6,417,018</b>	<b>2,333,354</b>	<b>8,750,372</b>	<b>-</b>	183
184						184
185	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>44,501,883</b>	<b>4,485,440</b>	<b>48,987,323</b>	<b>-</b>	185
185a	Enhancement Funds	1,204,125		1,204,125	-	185a
186				-	-	186
187	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>45,706,008</b>	<b>4,485,440</b>	<b>50,191,448</b>	<b>-</b>	187
188						188
189	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,925</b>	<b>42,420</b>	<b>262,345</b>	<b>-</b>	189
190				-	-	190
191	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,925</b>	<b>42,420</b>	<b>262,345</b>	<b>-</b>	191
192						192
193	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>167,130,388</b>	<b>141,513,823</b>	<b>308,644,211</b>	<b>-</b>	193

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

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

# Division of Public Schools - Educational Media & Technology

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>CAPITOL TECHNICAL CENTER</b>	324,624		324,624	-	1
2	Deduct Prior Year Nonrecurring	(100,000)		(100,000)	-	2
3				-	-	3
4	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>224,624</b>	-	<b>224,624</b>	-	4
5						5
6	<b>FEDERAL EQUIPMENT MATCHING GRANT</b>	450,000		450,000	-	6
7	Deduct Prior Year Nonrecurring	(450,000)		(450,000)	-	7
7a	Restore Nonrecurring Funds	450,000		450,000	-	7a
8						8
9	<b>TOTAL, FEDERAL EQUIPMENT MATCHING GRANT</b>	<b>450,000</b>	-	<b>450,000</b>	-	9
10						10
11	<b>G/A-PUBLIC BROADCASTING</b>			-	-	11
12	<b>Recurring Funds:</b>			-	-	12
13	Florida Channel Closed Captioning	340,862		340,862	-	13
14	Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	14
15	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	15
16	Florida Channel Year Round Coverage	2,272,414		2,272,414	-	16
17	Public Radio Stations	1,300,000		1,300,000	-	17
18	Public Television Stations	3,996,811		3,996,811	-	18
19	<b>Nonrecurring Funds:</b>			-	-	19
20	FPBS Learning Media Content Library	1,000,000		1,000,000	-	20
21	Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	21
21a	Florida Public Radio Emergency Network Storm Center	166,270		166,270	-	21a
22				-	-	22
23	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>9,373,879</b>	-	<b>9,373,879</b>	-	23
24						24
25	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>10,048,503</b>	-	<b>10,048,503</b>	-	25

# State Board of Education

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	1,019.50	19,532,569	48,559,801	68,092,370	-
1a	Adjustments to Cost Recovery Funds			(698,155)	(698,155)	-
1b	Transfer Funds from State Board of Education for Administrative Efficiencies to the FEFP - Deduct	(8.00)	(870,733)		(870,733)	-
2				-	-	-
3	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,011.50</b>	<b>18,661,836</b>	<b>47,861,646</b>	<b>66,523,482</b>	<b>-</b>
4						
5	<b>OTHER PERSONAL SERVICES</b>		236,469	1,256,917	1,493,386	-
5a	Realign Budget Authority			(31,478)	(31,478)	-
5b	Realignment of Operating Expenditures - Add			33,751	33,751	-
6				-	-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>236,469</b>	<b>1,259,190</b>	<b>1,495,659</b>	<b>-</b>
8						
9	<b>EXPENSES</b>		2,384,263	9,507,622	11,891,885	-
9a	Realign Budget Authority			(61,516)	(61,516)	-
9b	Realignment of Operating Expenditures - Deduct			(39,772)	(39,772)	-
9c	Adjustments to Cost Recovery Funds			(65,000)	(65,000)	-
9d	Application Maintenance Costs - Educator Certification System			(24,000)	(24,000)	-
10				-	-	-
11	<b>TOTAL, EXPENSES</b>		<b>2,384,263</b>	<b>9,317,334</b>	<b>11,701,597</b>	<b>-</b>
12						
13	<b>OPERATING CAPITAL OUTLAY</b>		45,970	1,027,120	1,073,090	-
14				-	-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	<b>1,027,120</b>	<b>1,073,090</b>	<b>-</b>
16						
17	<b>ASSESSMENT &amp; EVALUATION</b>		56,887,009	48,627,636	105,514,645	-
17a	Assessment Contract Savings		(4,440,093)	(1,756,215)	(6,196,308)	-
17b	Additional Funds		1,476,505	6,792,187	8,268,692	-
17c	Program Reductions: Elimination of Grade 11 English Language Arts Assessment		(1,584,925)		(1,584,925)	-
18				-	-	-
19	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>52,338,496</b>	<b>53,663,608</b>	<b>106,002,104</b>	<b>-</b>
20						
21	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		454,325		454,325	-
22				-	-	-
23	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>454,325</b>	<b>-</b>	<b>454,325</b>	<b>-</b>
24						
25	<b>CONTRACTED SERVICES</b>		1,301,378	17,597,985	18,899,363	-
26	Deduct Prior Year Nonrecurring		(385,000)	(45,075)	(430,075)	-
26a	Realignment of Operating Expenditures - Deduct			(5,000)	(5,000)	-
26b	Realignment of Operating Expenditures - Add			6,021	6,021	-
26c	Adjustments to Cost Recovery Funds			413,155	413,155	-
26d	Application Maintenance Costs - Educator Certification System			(1,157,136)	(1,157,136)	-
26e	Program Reduction: Statewide Literacy and Parent Involvement Campaign		(400,000)		(400,000)	-
27				-	-	-



# State Board of Education

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
28	<b>TOTAL, CONTRACTED SERVICES</b>		516,378	16,809,950	17,326,328	-	28
29							29
30	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-	30
31					-	-	31
32	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		-	200,000	200,000	-	32
33							33
34	<b>RISK MANAGEMENT INSURANCE</b>		121,023	348,349	469,372	-	34
35					-	-	35
36	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		121,023	348,349	469,372	-	36
37							37
38	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		133,049	231,224	364,273	-	38
39					-	-	39
40	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		133,049	231,224	364,273	-	40
41							41
42	<b>STATE DATA CENTER - AST</b>						42
43	Transfer from Southwood Shared Resource Center pursuant to HB 7073		126,481	162,829	289,310	-	43
44					-	-	44
45	<b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)</b>		126,481	162,829	289,310	-	45
46							46
47	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		6,196,055	10,794,475	16,990,530	-	47
47a	Increase Budget Authority Teacher Cert Exam			50,000	50,000	-	47a
47b	Adjustments to Cost Recovery Funds			(1,525,000)	(1,525,000)	-	47b
47c	Program Reduction: Statewide Longitudinal Data Systems		(1,527,105)		(1,527,105)	-	47c
47d	Application Maintenance Costs - Educator Certification System			201,961	201,961	-	47d
48					-	-	48
49	<b>TOTAL, DATA PROCESSING SERVICES</b>		4,668,950	9,521,436	14,190,386	-	49
50							50
51	<b>DATA PROCESSING SERVICES/SOUTHWOOD SRC</b>		126,481	162,829	289,310	-	51
52	Transfer to Agency for State Technology (AST) pursuant to HB 7073		(126,481)	(162,829)	(289,310)	-	52
53							53
54	<b>TOTAL, DATA PROCESSING SERVICES/SOUTHWOOD SRC</b>		-	-	-	-	54
55							55
56	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		1,536,008	4,164,036	5,700,044	-	56
56a	Application Maintenance Costs - Educator Certification System			71,544	71,544	-	56a
57					-	-	57
58	<b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		1,536,008	4,235,580	5,771,588	-	58
59							59
60	<b>TOTAL, STATE BOARD OF EDUCATION</b>	1,011.50	81,223,248	144,638,266	225,861,514	-	60
61							61
62	<b>SALARY RATE ADJUSTMENT</b>				50,752,893	-	62
63	Administrative Efficiencies				(613,126)	-	63
64					-	-	64
65					-	-	65
66	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	50,139,767	-	66

# Higher Education Appropriations

		FY 2015-16 Chair's Proposed Budget						
Policy Area/Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1 <b>District Workforce Education</b>	-	310,136,763	79,157,830	113,697,324	-	502,991,917	4,800,000	
2								
3 <b>Florida Colleges</b>	-	950,492,274	244,903,227	-	-	1,195,395,501	-	
4								
5 <b>State University System</b>	-	2,304,466,723	273,555,149	5,074,903	1,902,333,393	4,485,430,168	-	
6								
7 <b>Vocational Rehabilitation</b>	931.00	46,137,608	-	172,568,628	-	218,706,236	-	
8								
9 <b>Blind Services</b>	299.75	17,175,621	-	37,624,972	-	54,800,593	-	
10								
11 <b>Private Colleges &amp; Universities</b>	-	149,617,822	-	-	-	149,617,822	-	
12								
13 <b>Student Financial Aid - State</b>	-	111,040,640	297,823,973	11,039,519	-	419,904,132	206,750	
14								
15 <b>Student Financial Aid - Federal</b>	-	-	-	165,000	-	165,000	-	
16								
17 <b>Board of Governors</b>	63.00	6,810,617	-	1,025,145	-	7,835,762	-	
18								
19								
20 <b>Total Higher Education</b>	1,293.75	3,895,878,068	895,440,179	341,195,491	1,902,333,393	7,034,847,131	5,006,750	

# District Workforce Education

Appropriation Category		FY 2015-16 Chair's Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	<b>PERFORMANCE BASED INCENTIVES</b>	4,982,722				4,982,722	-	1
2						-	-	2
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	4,982,722	-	-	-	4,982,722	-	3
4								4
5	<b>G/A-ABE FED FLOW-THROUGH</b>			41,552,472		41,552,472	-	5
6						-	-	6
7	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	41,552,472	-	41,552,472	-	7
8								8
9	<b>WORKFORCE DEVELOPMENT</b>	287,132,184	82,412,304			369,544,488	-	9
10	Deduct Prior Year Nonrecurring	(4,500,000)				(4,500,000)	-	10
10a	Fund Shift from EETF to GR based on Estimating Conference	3,254,474	(3,254,474)			-	-	10a
11						-	-	11
12	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	285,886,658	79,157,830	-	-	365,044,488	-	12
12a								12a
12b	<b>RAPID RESPONSE EDUCATION &amp; TRAINING PROGRAM</b>							12b
12c	Rapid Response Education & Training Program	19,024,383				19,024,383	4,800,000	12c
12d								12d
12e	<b>TOTAL, RAPID RESPONSE EDUCATION &amp; TRAINING PROGRAM</b>	19,024,383	-	-	-	19,024,383	4,800,000	12e
13								13
14	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			72,144,852		72,144,852	-	14
15						-	-	15
16	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	72,144,852	-	72,144,852	-	16
17								17
18	<b>G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS</b>					-	-	18
19	<b>Nonrecurring Funds:</b>							19
20	South Apopka Adult Community Education Center	500,000				500,000	-	20
21	Adults with Disabilities Workforce Education Pilot Program	43,000				43,000	-	21
22	Lotus House Women's Shelter	100,000				100,000	-	22
23	Bay Welding Program for Shipbuilding	250,000				250,000	-	23
24	Deduct Prior Year Nonrecurring	(893,000)				(893,000)	-	24
24a	Restore Nonrecurring Funds:					-	-	24a
24b	Adults with Disabilities Workforce Education Pilot Program	43,000				43,000	-	24b
24c	Lotus House Women's Shelter	100,000				100,000	-	24c
24d	Additional Funds: Lotus House Women's Shelter	100,000				100,000	-	24d
25						-	-	25
26	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	243,000	-	-	-	243,000	-	26
27								27
28	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	310,136,763	79,157,830	113,697,324	-	502,991,917	4,800,000	28
29								29
30	<b>TUITION REVENUE</b>							30
31	<b>FY 2015-16 TUITION</b>				48,895,805	48,895,805		31
32						-		32
33	<b>TOTAL, TUITION REVENUE</b>					48,895,805		33
34	<b>TOTAL BUDGET INCLUDING TUITION</b>					551,887,722		34

# Florida Colleges

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>PERFORMANCE BASED INCENTIVES</b>	5,000,000				5,000,000	-
2						-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	5,000,000	-	-	-	5,000,000	-
4							
5	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	877,451,626	254,972,113			1,132,423,739	-
6	Deduct Prior Year Nonrecurring	(7,890,125)				(7,890,125)	-
7	Start-up Adjustment	722,574				722,574	-
7a	Operating Costs for New Facilities	1,494,296				1,494,296	-
7b	Reduction of 2015-16 Base for Institutional Investment in Performance Incentives	(30,000,000)				(30,000,000)	-
7c	State and Institutional Investment in Performance Incentives	60,000,000				60,000,000	-
7d	FCS 2014-15 Formula Correction	1,713,536				1,713,536	-
7e	Fund Shift from EETF to GR based on Estimating Conference	10,068,886	(10,068,886)			-	-
7f	FRS - Normal Costs	(4,479,175)				(4,479,175)	-
7g	Health Insurance Subsidy for Retirees	3,760,483				3,760,483	-
7h	Funding Model Compression	30,000,173				30,000,173	-
7i	Daytona State College - Online Learning Critical Enhancements	250,000				250,000	-
7j	Polk State College - Center for Public Safety	1,000,000				1,000,000	-
7k	Hillsborough Community College - Fire Fighter Training Program Expansion	1,000,000				1,000,000	-
8						-	-
9	<b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>	945,092,274	244,903,227	-	-	1,189,995,501	-
10							
11	<b>COMMISSION ON COMMUNITY SERVICE</b>	683,182				683,182	-
12	Deduct Prior Year Nonrecurring	(250,000)				(250,000)	-
12a	Program Reduction	(33,182)				(33,182)	-
13						-	-
14	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	400,000	-	-	-	400,000	-
15							
16	<b>G/A-FLORIDA VIRTUAL CAMPUS</b>	9,006,230				9,006,230	-
17	Restore Prior Year Reduction (One time reduction)	2,500,000				2,500,000	-
18	Transfer Fla Virtual Campus to UWF (HB 5101)	(11,506,230)				(11,506,230)	-
19						-	-
20	<b>TOTAL, G/A-FLORIDA VIRTUAL CAMPUS</b>	-	-	-	-	-	-
21							
22	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	950,492,274	244,903,227	-	-	1,195,395,501	-
23							
24	<b>TUITION REVENUE</b>						
25	<b>FY 2015-16 TUITION</b>				840,685,423	840,685,423	
26						-	
27	<b>TOTAL, TUITION REVENUE</b>					840,685,423	
28	<b>TOTAL BUDGET INCLUDING TUITION</b>					2,036,080,924	

# State University System

Appropriation Category		FY 2015-16 Chair's Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	<b>G/A-MOFFITT CANCER CENTER</b>	<b>12,576,930</b>				<b>12,576,930</b>	-	1
2	Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-	2
3							-	3
4	<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	-	-	-	<b>10,576,930</b>	-	4
5								5
6	<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,738,551,563</b>	<b>256,516,943</b>	<b>5,071,736</b>	<b>1,717,093,657</b>	<b>3,717,233,899</b>	-	6
7	Deduct Prior Year Nonrecurring	(36,180,333)				(36,180,333)	-	7
8	Startup Budget Adjustments	1,121,816			758,394	1,880,210	-	8
9	Transfer Fla Virtual Campus to UWF (HB 5101)	25,828,801				25,828,801	-	9
9a	Fund Shift from EETF to GR based on Estimating Conference	11,246,874	(11,246,874)			-	-	9a
9b	FRS - Normal Costs	(2,098,214)				(2,098,214)	-	9b
9c	Health Insurance Subsidy for Retirees	2,671,007				2,671,007	-	9c
9d	Estimated Enrollment Alignment				36,829,745	36,829,745	-	9d
9e	Transfer Between Appropriation Categories - From UCF E&G to UCF-MS	(15,770)			778,219	762,449	-	9e
9f	Transfer Between Appropriation Categories - From UF E&G to UF-HSC	(736,734)				(736,734)	-	9f
9g	Transfer Between Appropriation Categories - From FAMU E&G to FAMU/FSU College of Engineering	(12,996,539)				(12,996,539)	-	9g
9h	Physical Plant New Space	1,867,972				1,867,972	-	9h
9i	Reduction of 2014-15 State Investment in Performance Based Incentives	(100,000,000)				(100,000,000)	-	9i
9j	FY 2015-16 State Investment in University Performance Based Incentives	200,000,000				200,000,000	-	9j
9k	Reduction of 2015-16 Base for Institutional Investment in Performance Based Incentives	(200,000,000)				(200,000,000)	-	9k
9l	FY 2015-16 Institutional Investment in University Performance Based Incentives	200,000,000				200,000,000	-	9l
9m	Johnson Matching Gift Program	1,772,500				1,772,500	-	9m
9n	Program Reductions:					-	-	9n
9o	FGCU - Operational Support	(1,125,000)				(1,125,000)	-	9o
9p	UNF - Operational Support	(1,125,000)				(1,125,000)	-	9p
9q	FIU - Center for Ethics and Professionalism	(1,000,000)				(1,000,000)	-	9q
9r	FIU - Center for Leadership	(250,000)				(250,000)	-	9r
9s	FSU - Pepper Center Long Term Care	(250,000)				(250,000)	-	9s
9t	UCF - Institute for Human and Machine Cognition	(440,000)				(440,000)	-	9t
9u	UCF - Lou Frey Institute of Politics and Government	(200,000)				(200,000)	-	9u
9v	UF - Whitney Lab	(12,310)				(12,310)	-	9v
9w	UWF - Complete Florida Degree Program	(2,000,000)				(2,000,000)	-	9w
9x	FGCU - Per Student Support	(500,000)				(500,000)	-	9x
9y	NCF - Data Science & Analytics Initiative/Master	(220,000)				(220,000)	-	9y
9z	FIU Center for Democracy	(500,000)				(500,000)	-	9z
9aa	USF - All Children's Hospital Partnership	(250,000)				(250,000)	-	9aa
9ab	UWF - FAA Certifications	(50,000)				(50,000)	-	9ab
9ac	UWF - Operational Support	(1,000,000)				(1,000,000)	-	9ac
9ad	FAMU - Pharmacy Faculty Salary Adjustment	(350,000)				(350,000)	-	9ad
9ae	UCF - Istation	(1,250,000)				(1,250,000)	-	9ae
9af	UWF - Haas Center for Business Research and Economic Development - School Start Times Study	(150,000)				(150,000)	-	9af
9ag	UNF - Culture of Completion and Career Initiative	(1,250,000)				(1,250,000)	-	9ag
9ah	UWF - Career and Education Planning System	(1,000,000)				(1,000,000)	-	9ah
9ai	Preeminent State Research Universities - University of Florida	(5,000,000)				(5,000,000)	-	9ai
9aj	UWF - Office of Economic Development and Engagement	5,000,000				5,000,000	-	9aj
9ak	FAMU - Crestview Education Center	1,500,000				1,500,000	-	9ak

# State University System

Appropriation Category		FY 2015-16 Chair's Proposed Budget					Non-Rec	
		GR	EETF	Other Trust	Tuition/Fees	Total		
9al	UCF - Evans Community School	685,000				685,000	-	9al
9am	FSU - Florida Campus Compact	200,000				200,000	-	9am
9an	UWF - Physician Assistant Program	1,000,000				1,000,000	-	9an
9ao	UWF - Veteran and Military Support	250,000				250,000	-	9ao
9ap	FPU - Operational Support	2,000,000				2,000,000	-	9ap
9aq	USF-SP - Family Study Center	250,000				250,000	-	9aq
9ar	USF-SP - Greenhouse Project	145,000				145,000	-	9ar
9as	USF-SP - Center for Innovation	500,000				500,000	-	9as
9at	FGCU - Academic and Career Attainment funding	4,178,500				4,178,500	-	9at
9au	FIU - FIUnique	3,900,000				3,900,000	-	9au
9av	FAU - STEM Life Sciences Initiative	7,038,000				7,038,000	-	9av
9aw	UF - Lastinger Center Aviation and Space Algebra Initiative	500,000				500,000	-	9aw
10						-	-	10
11	<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,840,257,133</b>	<b>245,270,069</b>	<b>5,071,736</b>	<b>1,755,460,015</b>	<b>3,846,058,953</b>	<b>-</b>	11
11a								11a
11b	<b>G/A-FAMU/FSU COLLEGE OF ENGINEERING</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	11b
11c	Transfer Between Appropriation Categories - From FAMU E&G to FAMU/FSU College of Engineering	12,996,539				12,996,539	-	11c
11d	FRS - Normal Costs	(8,462)				(8,462)	-	11d
11e	Health Insurance Subsidy for Retirees	9,399				9,399	-	11e
11f						-	-	11f
11g	<b>TOTAL, G/A-FAMU/FSU COLLEGE OF ENGINEERING</b>	<b>12,997,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,997,476</b>	<b>-</b>	11g
12								12
13	<b>G/A-IFAS</b>	<b>138,716,264</b>	<b>12,533,877</b>			<b>151,250,141</b>	<b>-</b>	13
14	Deduct Prior Year Nonrecurring	(5,985,878)				(5,985,878)	-	14
14a	FRS - Normal Costs	(111,597)				(111,597)	-	14a
14b	Health Insurance Subsidy for Retirees	194,665				194,665	-	14b
14c	Physical Plant New Space	213,880				213,880	-	14c
14d	Research and Extension Workload	1,000,000				1,000,000	-	14d
14e	Program Reductions:					-	-	14e
14f	Animal Agriculture Industry Science and Technology	(1,120,000)				(1,120,000)	-	14f
14g	Bok Tower Educational Partnership	(1,000,000)				(1,000,000)	-	14g
14h	Florida Horticulture, Research, Science and Education	(1,000,000)				(1,000,000)	-	14h
14i	Transfer Ruskin Aquaculture from DACS; Ruskin Aquaculture Increase	(178,987)				(178,987)	-	14i
14j	Southwest Florida/Immokalee Research and Education Center	2,000,000				2,000,000	-	14j
14k	Cattle Research	275,000				275,000	-	14k
14l	Florida Ag Initiative	250,000				250,000	-	14l
15						-	-	15
16	<b>TOTAL, G/A-IFAS</b>	<b>133,253,347</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>145,787,224</b>	<b>-</b>	16
17								17
18	<b>G/A - USF MEDICAL CENTER</b>	<b>65,047,226</b>	<b>9,349,672</b>		<b>56,731,164</b>	<b>131,128,062</b>	<b>-</b>	18
19	Deduct Prior Year Nonrecurring	(2,100,000)				(2,100,000)	-	19
20	Startup Budget Adjustments				19,154	19,154	-	20
20a	FRS - Normal Costs	(82,264)				(82,264)	-	20a
20b	Health Insurance Subsidy for Retirees	60,741				60,741	-	20b
20c	Estimated Enrollment Alignment				993,575	993,575	-	20c
20d	Program Reductions:							20d
20e	Asset Inventory Management System Initiative	(1,715,360)				(1,715,360)	-	20e
20f	Center for Neuromusculoskeletal Research	(200,000)				(200,000)	-	20f

# State University System

Appropriation Category		FY 2015-16 Chair's Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
20g	Per Student Support	(250,000)				(250,000)	-	20g
20h	Veteran PTSD Study	250,000				250,000	-	20h
20i	Veterans Service Center	350,000				350,000	-	20i
20j	Veteran PTSD and Traumatic Brain Injury Study	250,000				250,000	-	20j
21						-	-	21
22	<b>TOTAL, G/A - USF MEDICAL CENTER</b>	<b>61,610,343</b>	<b>9,349,672</b>	<b>-</b>	<b>57,743,893</b>	<b>128,703,908</b>	<b>-</b>	22
23								23
24	<b>G/A - UF HEALTH CENTER</b>	<b>103,652,152</b>	<b>5,796,416</b>		<b>38,463,434</b>	<b>147,912,002</b>	<b>-</b>	24
25	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)	-	25
25a	FRS - Normal Costs	(112,167)				(112,167)	-	25a
25b	Health Insurance Subsidy for Retirees	132,637				132,637	-	25b
25c	Transfer Between Appropriation Categories - From UF E&G to UF-HSC	736,734				736,734	-	25c
25d	Physical Plant New Space	366,337				366,337	-	25d
25e	Program Reductions:					-	-	25e
25f	Substance Abuse Research/Stewart Marchman Act	(50,000)				(50,000)	-	25f
25g	Per Student Support	(250,000)				(250,000)	-	25g
26						-	-	26
27	<b>TOTAL, G/A - UF HEALTH CENTER</b>	<b>103,225,693</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>147,485,543</b>	<b>-</b>	27
28								28
29	<b>G/A - FSU MEDICAL SCHOOL</b>	<b>34,320,985</b>	<b>605,115</b>		<b>11,572,716</b>	<b>46,498,816</b>	<b>-</b>	29
29a	FRS - Normal Costs	(31,359)				(31,359)	-	29a
29b	Health Insurance Subsidy for Retirees	26,005				26,005	-	29b
30						-	-	30
31	<b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>	<b>34,315,631</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>46,493,462</b>	<b>-</b>	31
32								32
33	<b>G/A UCF MEDICAL SCHOOL</b>	<b>25,757,576</b>			<b>13,508,590</b>	<b>39,266,166</b>	<b>-</b>	33
34	Deduct Prior Year Nonrecurring	(500,000)				(500,000)	-	34
34a	FRS - Normal Costs	(25,024)				(25,024)	-	34a
34b	Health Insurance Subsidy for Retirees	13,132				13,132	-	34b
34c	Transfer Between Appropriation Categories - From UCF E&G to UCF-MS	15,770			(778,219)	(762,449)	-	34c
34d	Estimated Enrollment Alignment				2,132,725	2,132,725	-	34d
34e	Crohn's and Colitis Research	2,500,000				2,500,000	-	34e
35						-	-	35
36	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>	<b>27,761,454</b>	<b>-</b>	<b>-</b>	<b>14,863,096</b>	<b>42,624,550</b>	<b>-</b>	36
37								37
38	<b>G/A FIU MEDICAL SCHOOL</b>	<b>30,833,444</b>			<b>15,601,041</b>	<b>46,434,485</b>	<b>-</b>	38
39	Deduct Prior Year Nonrecurring	(800,000)				(800,000)	-	39
39a	FRS - Normal Costs	(37,642)				(37,642)	-	39a
39b	Health Insurance Subsidy for Retirees	42,896				42,896	-	39b
39c	Estimated Enrollment Alignment				357,193	357,193	-	39c
39d	Program Reductions:					-	-	39d
39e	Primary Care Residency Program	(331,451)				(331,451)	-	39e
39f	Neuroscience Centers of Florida Foundation	1,300,000				1,300,000	-	39f
40						-	-	40
41	<b>TOTAL, FIU MEDICAL SCHOOL</b>	<b>31,007,247</b>	<b>-</b>	<b>-</b>	<b>15,958,234</b>	<b>46,965,481</b>	<b>-</b>	41
42								42
43	<b>G/A FAU MEDICAL SCHOOL</b>	<b>14,344,890</b>			<b>8,238,505</b>	<b>22,583,395</b>	<b>-</b>	43
43a	FRS - Normal Costs	(15,873)				(15,873)	-	43a
43b	Health Insurance Subsidy for Retirees	7,067				7,067	-	43b

# State University System

		FY 2015-16 Chair's Proposed Budget					
Appropriation Category		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
43c	Estimated Enrollment Alignment				33,500	33,500	-
43d	Program Reductions:					-	-
43e	Residency Programs	(446,311)				(446,311)	-
44						-	-
45	<b>TOTAL, FAU MEDICAL SCHOOL</b>	<b>13,889,773</b>	-	-	<b>8,272,005</b>	<b>22,161,778</b>	-
46							
47	<b>G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>				<b>7,140,378</b>	-
48						-	-
49	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	-	-	-	<b>7,140,378</b>	-
50							
50a	<b>G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM</b>	-				-	-
50b	Florida Center for Students with Unique Abilities	5,000,000				5,000,000	-
50c						-	-
50d	<b>TOTAL, G/A-FL POST COMP TRANS PRG</b>	<b>5,000,000</b>	-	-	-	<b>5,000,000</b>	-
50e							
51	<b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>	<b>3,489,184</b>				<b>3,489,184</b>	-
52	Deduct Prior Year Nonrecurring	(750,000)				(750,000)	-
52a	Transfer Funds - IHMC Pensacola to IHMC Ocala (Deduct)	(750,000)				(750,000)	-
52b	Transfer Funds - IHMC Pensacola to IHMC Ocala (Add)	750,000				750,000	-
53						-	-
54	<b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>	<b>2,739,184</b>	-	-	-	<b>2,739,184</b>	-
55							
56	<b>RISK MANAGEMENT INSURANCE</b>	<b>20,692,134</b>		<b>3,167</b>		<b>20,695,301</b>	-
57						-	-
58	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>20,692,134</b>	-	<b>3,167</b>	-	<b>20,695,301</b>	-
59							
60	<b>G/A-FLA VIRTUAL CAMPUS</b>	<b>8,822,571</b>				<b>8,822,571</b>	-
61	Deduct Prior Year Nonrecurring	2,500,000				2,500,000	-
62	Transfer Fla Virtual Campus to UWF (HB 5101)	(11,322,571)				(11,322,571)	-
63						-	-
64	<b>TOTAL, G/A-FLA VIRTUAL CAMPUS</b>	-	-	-	-	-	-
65							
66	<b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>2,304,466,723</b>	<b>273,555,149</b>	<b>5,074,903</b>	<b>1,902,333,393</b>	<b>4,485,430,168</b>	-
67							
68	<b>TUITION REVENUE</b>						
69	<b>FY 2014-15 TUITION</b>				<b>1,861,209,107</b>	<b>1,861,209,107</b>	
70	<b>FY 2015-16 TUITION - Enrollment and Annualization</b>				41,124,286	41,124,286	
71						-	
72	<b>TOTAL, TUITION REVENUE</b>					<b>1,902,333,393</b>	



# Vocational Rehabilitation

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	931.00	10,180,536	39,020,396	49,200,932	-
2					-	-
3	<b>TOTAL, SALARIES AND BENEFITS</b>	931.00	10,180,536	39,020,396	49,200,932	-
4						
5	<b>OTHER PERSONAL SERVICES</b>			1,467,459	1,467,459	-
6					-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	1,467,459	1,467,459	-
8						
9	<b>EXPENSES</b>		6,686	10,625,716	10,632,402	-
10	Deduct Prior Year Nonrecurring			(224,000)	(224,000)	-
11					-	-
12	<b>TOTAL, EXPENSES</b>		6,686	10,401,716	10,408,402	-
13						
14	<b>G/A-ADULT DISABILITY FUNDS</b>		10,793,484		10,793,484	-
15	Deduct Prior Year Nonrecurring		(800,000)		(800,000)	-
15a	Inclusive Transition and Employment Management Program (ITEM)		750,000		750,000	-
15b	Supported Jobs Plus Pilot Program		600,000		600,000	-
15c	Program Reduction - Adults with Disabilities		(9,243,484)		(9,243,484)	-
16					-	-
17	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		2,100,000	-	2,100,000	-
18						
19	<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		549,823		549,823	-
20					-	-
21	<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		549,823	-	549,823	-
22						
23	<b>OPERATING CAPITAL OUTLAY</b>			504,986	504,986	-
24	Deduct Prior Year Nonrecurring			(24,000)	(24,000)	-
25					-	-
26	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	480,986	480,986	-
27						
28	<b>CONTRACTED SERVICES</b>		716,815	17,258,886	17,975,701	-
29	Deduct Prior Year Nonrecurring		(98,800)		(98,800)	-
30					-	-
31	<b>TOTAL, CONTRACTED SERVICES</b>		618,015	17,258,886	17,876,901	-
32						
33	<b>G/A-INDEPENDENT LIVING SERVICES</b>		1,732,004	4,949,789	6,681,793	-
34	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-
35					-	-
36	<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,949,789	6,181,793	-
37						

# Vocational Rehabilitation

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
38	<b>PURCHASED CLIENT SERVICES</b>		<b>37,630,954</b>	<b>113,300,759</b>	<b>150,931,713</b>	-	38
39	Deduct Prior Year Nonrecurring		(7,325,053)	(19,210,018)	(26,535,071)	-	39
39a	Draw Down Additional Federal Funds		921,085	3,403,258	4,324,343	-	39a
40					-	-	40
41	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		<b>31,226,986</b>	<b>97,493,999</b>	<b>128,720,985</b>	-	41
42							42
43	<b>RISK MANAGEMENT INSURANCE</b>			<b>358,419</b>	<b>358,419</b>	-	43
44					-	-	44
45	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	<b>358,419</b>	<b>358,419</b>	-	45
46							46
47	<b>TENANT BROKER COMMISSIONS</b>			<b>97,655</b>	<b>97,655</b>	-	47
48					-	-	48
49	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	<b>97,655</b>	<b>97,655</b>	-	49
50							50
51	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		<b>69,242</b>	<b>249,209</b>	<b>318,451</b>	-	51
52					-	-	52
53	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		<b>69,242</b>	<b>249,209</b>	<b>318,451</b>	-	53
54							54
55	<b>OTHER DATA PROCESSING SVCS</b>		<b>154,316</b>	<b>515,762</b>	<b>670,078</b>	-	55
56					-	-	56
57	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		<b>154,316</b>	<b>515,762</b>	<b>670,078</b>	-	57
58							58
59	<b>EDU TECH/INFORMATION SRVCS</b>			<b>77,849</b>	<b>77,849</b>	-	59
60					-	-	60
61	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	<b>77,849</b>	<b>77,849</b>	-	61
62							62
63	<b>NORTHWEST REGIONAL DATA CENTER</b>			<b>196,503</b>	<b>196,503</b>	-	63
64					-	-	64
65	<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	<b>196,503</b>	<b>196,503</b>	-	65
66							66
67	<b>TOTAL, VOCATIONAL REHABILITATION</b>	<b>931.00</b>	<b>46,137,608</b>	<b>172,568,628</b>	<b>218,706,236</b>	-	67
68							68
69	<b>SALARY RATE ADJUSTMENTS</b>				<b>36,233,747</b>		69
70					-		70
71							71
72	<b>TOTAL SALARY RATE ADJUSTMENTS</b>		-	-	<b>36,233,747</b>	-	72

# Blind Services

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	299.75	4,285,099	10,105,888	14,390,987	-	1
2					-	-	2
3	<b>TOTAL, SALARIES AND BENEFITS</b>	299.75	4,285,099	10,105,888	14,390,987	-	3
4							4
5	<b>OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	5
6					-	-	6
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	7
8							8
9	<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-	9
10					-	-	10
11	<b>TOTAL, EXPENSES</b>		415,191	2,558,476	2,973,667	-	11
12							12
13	<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	13
14					-	-	14
15	<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	15
16							16
17	<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	17
18					-	-	18
19	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	19
20							20
21	<b>FOOD PRODUCTS</b>			200,000	200,000	-	21
22					-	-	22
23	<b>TOTAL, FOOD PRODUCTS</b>		-	200,000	200,000	-	23
24							24
25	<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-	25
26					-	-	26
27	<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	100,000	100,000	-	27
28							28
29	<b>G/A-CLIENT SERVICES</b>		9,262,902	14,149,242	23,412,144	-	29
30	Deduct Prior Year Nonrecurring		(200,000)		(200,000)	-	30
30a	Restore Nonrecurring - Lighthouse for the Blind - Pasco/Hernando		50,000		50,000		30a
30b	Restore Nonrecurring - Lighthouse for the Blind - Miami		150,000		150,000		30b
30c	New Vision for Independence		2,000,000		2,000,000		30c
31					-	-	31
32	<b>TOTAL, G/A-CLIENT SERVICES</b>		11,262,902	14,149,242	25,412,144	-	32
33							33
34	<b>CONTRACTED SERVICES</b>		56,140	425,000	481,140	-	34
35					-	-	35

# Blind Services

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
36	<b>TOTAL, CONTRACTED SERVICES</b>		56,140	425,000	481,140	-	36
37							37
38	<b>INDEPENDENT LIVING SERVICES</b>			35,000	35,000	-	38
39					-	-	39
40	<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	35,000	35,000	-	40
41							41
42	<b>RISK MANAGEMENT INSURANCE</b>		9,456	152,249	161,705	-	42
43					-	-	43
44	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		9,456	152,249	161,705	-	44
45							45
46	<b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-	46
47					-	-	47
48	<b>TOTAL, LIBRARY SERVICES</b>		89,735	100,000	189,735	-	48
49							49
50	<b>VEND STANDS-EQUIP &amp; SUPP</b>			3,670,000	3,670,000	-	50
51					-	-	51
52	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	3,670,000	3,670,000	-	52
53							53
54	<b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-	54
55					-	-	55
56	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-	56
57							57
58	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		3,933	98,183	102,116	-	58
59					-	-	59
60	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		3,933	98,183	102,116	-	60
61							61
62	<b>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)</b>			424	424	-	62
62a	Increased workload for Data Center to Support an Agency			3	3	-	62a
63					-	-	63
64	<b>TOTAL, STATE DATA CENTER (AST)</b>		-	427	427	-	64
65							65
66	<b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-	66
67					-	-	67
68	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-	68
69							69
70	<b>EDU TECH/INFORMATION SRVCS</b>			97,511	97,511	-	70
71					-	-	71
72	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	97,511	97,511	-	72

# Blind Services

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
73							73
74	<b>NORTHWEST REGIONAL DC</b>			<b>210,755</b>	<b>210,755</b>	-	74
74a	Decreased workload for Data Center to Support an Agency			(52,354)	(52,354)	-	74a
75					-	-	75
76	<b>TOTAL, NORTHWEST REGIONAL DC</b>		-	<b>158,401</b>	<b>158,401</b>	-	76
77							77
78	<b>TOTAL, BLIND SERVICES</b>	<b>299.75</b>	<b>17,175,621</b>	<b>37,624,972</b>	<b>54,800,593</b>	-	78
79							79
80	<b>SALARY RATE ADJUSTMENTS</b>				<b>10,386,379</b>		80
81							81
82							82
83	<b>TOTAL SALARY RATE ADJUSTMENTS</b>				<b>10,386,379</b>		83

# Private Colleges & Universities

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>	<b>6,000,000</b>		<b>6,000,000</b>	-	1
2	Deduct Prior Year Nonrecurring	(3,500,000)		(3,500,000)	-	2
2a	Program Reduction:			-	-	2a
2b	Medical Training and Simulation Lab	(2,500,000)		(2,500,000)	-	2b
3				-	-	3
4	<b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>	-	-	-	-	4
5						5
6	<b>ABLE GRANTS</b>	<b>5,689,500</b>		<b>5,689,500</b>	-	6
6a	Workload	(16,500)		(16,500)	-	6a
7				-	-	7
8	<b>TOTAL, ABLE GRANTS</b>	<b>5,673,000</b>	-	<b>5,673,000</b>	-	8
9						9
10	<b>G/A-HIST BLK PRIV COLLEGES</b>			-	-	10
11	Recurring Funds:			-	-	11
12	Bethune-Cookman University	3,960,111		3,960,111	-	12
13	Edward Waters College	2,929,526		2,929,526	-	13
14	Florida Memorial University	3,532,048		3,532,048	-	14
15	Library Resources	719,858		719,858	-	15
16	Nonrecurring Funds:					16
17	Bethune-Cookman University	513,985		513,985	-	17
18	Edward Waters College - Increase	400,000		400,000	-	18
19	Florida Memorial University - Increase	400,000		400,000	-	19
20	Library Resources - Workload	187,986		187,986	-	20
21	Deduct Prior Year Nonrecurring	(1,501,971)		(1,501,971)	-	21
21a	Bethune Cookman - Small, Women and Minority-Owned Businesses	500,000		500,000	-	21a
21b	Edward Waters - Institute on Criminal Justice	1,000,000		1,000,000	-	21b
21c	Florida Memorial - Technology Upgrades	300,000		300,000	-	21c
21d	Bethune Cookman - Project Child	1,500,000		1,500,000	-	21d
22				-	-	22
23	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	<b>14,441,543</b>	-	<b>14,441,543</b>	-	23
24						24
25	<b>G/A-ACADEMIC PRG CONTRACTS</b>			-	-	25
26	Recurring Funds:			-	-	26
27	Barry University - BS Nursing and MSW Social Work	73,520		73,520	-	27
28	Nonrecurring Funds:					28
29	Barry University - BS Nursing and MSW Social Work	145,000		145,000	-	29
30	Beacon College - Tuition Assistance	200,000		200,000	-	30

# Private Colleges & Universities

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
31	Deduct Prior Year Nonrecurring	(345,000)		(345,000)	-	31
31a	Program Reduction:			-	-	31a
31b	Barry University - BS Nursing and MSW Social Work	(105,000)		(105,000)	-	31b
31c	Beacon College Tuition Assistance	250,000		250,000	-	31c
31d	Florida Institute of Technology - Space Research Institute	2,500,000		2,500,000		31d
32				-	-	32
33	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>2,718,520</b>	<b>-</b>	<b>2,718,520</b>	<b>-</b>	33
34						34
35	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>			-	-	35
36	Recurring Funds:			-	-	36
37	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-	37
38	Jacksonville University	2,000,000		2,000,000	-	38
39	Nonrecurring Funds:					39
40	University of Miami - Institute for Cuban American Studies	250,000		250,000	-	40
41	Jacksonville University	10,000,000		10,000,000	-	41
42	Deduct Prior Year Nonrecurring	(10,250,000)		(10,250,000)	-	42
42a	Embry Riddle - Aerospace Academy	3,500,000		3,500,000	-	42a
43				-	-	43
44	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	<b>8,500,000</b>	<b>-</b>	<b>8,500,000</b>	<b>-</b>	44
45						45
46	<b>FLA RESIDENT ACCESS GRANT</b>	<b>112,359,000</b>		<b>112,359,000</b>	<b>-</b>	46
47				-	-	47
48	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>	<b>112,359,000</b>	<b>-</b>	<b>112,359,000</b>	<b>-</b>	48
49						49
50	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>	<b>4,734,749</b>		<b>4,734,749</b>	<b>-</b>	50
51	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	51
52				-	-	52
53	<b>TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS</b>	<b>4,234,749</b>	<b>-</b>	<b>4,234,749</b>	<b>-</b>	53
54						54
55	<b>G/A-LECOM / FL - HLTH PRGS</b>	<b>1,691,010</b>		<b>1,691,010</b>	<b>-</b>	55
56				-	-	56
57	<b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>	<b>1,691,010</b>	<b>-</b>	<b>1,691,010</b>	<b>-</b>	57
58						58
59	<b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>	<b>149,617,822</b>	<b>-</b>	<b>149,617,822</b>	<b>-</b>	59

# Student Financial Aid - State

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
1	<b>G/A-FL BRIGHT FUTURES/PROG</b>		266,191,952		266,191,952	-	1
1a	Enrollment Conference Reduction		(26,391,952)		(26,391,952)	-	1a
2					-	-	2
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>	-	239,800,000	-	239,800,000	-	3
4							4
5	<b>G/A-FL NATIONAL MERIT/PROG</b>	2,870,820			2,870,820	-	5
5a	Workload Increase	5,509,112			5,509,112		5a
6					-	-	6
7	<b>TOTAL, G/A-NATIONAL MERIT PROG</b>	8,379,932	-	-	8,379,932	-	7
8							8
9	<b>FGIC-MATCHING GRANT PROG</b>		5,308,663		5,308,663	-	9
10					-	-	10
11	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>	-	5,308,663	-	5,308,663	-	11
12							12
13	<b>PREPAID TUITION SCHOLARSHIP</b>	7,000,000			7,000,000	-	13
14					-	-	14
15	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	7,000,000	-	-	7,000,000	-	15
16							16
17	<b>G/A-MINORITY TCHR SCHLRSHIP</b>	1,000,000			1,000,000	-	17
18	Deduct Prior Year Nonrecurring	(82,202)			(82,202)	-	18
19					-	-	19
20	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	917,798	-	-	917,798	-	20
21							21
22	<b>G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>			929,006	929,006	-	22
22a	Realignment of Operating Expenditures - ADD			5,000	5,000		22a
23					-	-	23
24	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>	-	-	934,006	934,006	-	24
25							25
26	<b>M MCLEOD BETHUNE SCHOLAR</b>	160,500		160,500	321,000	-	26
27					-	-	27
28	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>	160,500	-	160,500	321,000	-	28
29							29
30	<b>STUDENT FINANCIAL AID</b>				-	-	30
31	Allocation Amounts:				-	-	31
32	FSAG - Public	49,736,088	55,100,892	9,688,263	114,525,243	-	32
33	FSAG - Private	18,439,527			18,439,527	-	33
34	FSAG - Postsecondary	12,881,651			12,881,651	-	34
35	FSAG - Career Education	2,500,556			2,500,556	-	35
36	Children/Spouses of Deceased/Disabled Veterans	3,115,690			3,115,690	-	36
37	Florida Work Experience	1,569,922			1,569,922	-	37
38	Rosewood Family Scholarships	256,747			256,747	-	38



# Student Financial Aid - State

	Appropriation Category	FY 2015-16 Chair's Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
39	<b>Honorably Discharged Graduate Assistance Program</b>	<b>1,000,000</b>			<b>1,000,000</b>	-	39
40	Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	40
40a	CSDDV Workload Increase	146,647		206,750	353,397	206,750	40a
40b	Fund Shift from EETF to GR based on Estimating Conference	2,385,582	(2,385,582)		-	-	40b
40c	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	40c
41					-	-	41
42	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>92,032,410</b>	<b>52,715,310</b>	<b>9,895,013</b>	<b>154,642,733</b>	<b>206,750</b>	42
43							43
44	<b>JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>		<b>50,000</b>	<b>100,000</b>	-	44
45					-	-	45
46	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>	-	<b>50,000</b>	<b>100,000</b>	-	46
47							47
48	<b>TRANSFER/FL EDUCATION FUND</b>	<b>3,000,000</b>			<b>3,000,000</b>	-	48
49	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	49
50					-	-	50
51	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>	<b>2,500,000</b>	-	-	<b>2,500,000</b>	-	51
52							52
53	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>	<b>111,040,640</b>	<b>297,823,973</b>	<b>11,039,519</b>	<b>419,904,132</b>	<b>206,750</b>	53

# Student Financial Aid - Federal

Appropriation Category		FY 2015-16 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM</b>		<b>600,000</b>	<b>600,000</b>	-	1
1a	Align Budget Authority with Federal Funding		(600,000)	(600,000)		1a
2				-	-	2
3	<b>TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	-	-	3
4						4
5	<b>STUDENT FINANCIAL AID</b>		<b>150,000</b>	<b>150,000</b>	-	5
6				-	-	6
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	<b>150,000</b>	<b>150,000</b>	-	7
8						8
9	<b>TRANSFER/DEFAULT FEES</b>		<b>15,000</b>	<b>15,000</b>	-	9
10				-	-	10
11	<b>TOTAL, TRANSFER/DEFAULT FEES</b>	-	<b>15,000</b>	<b>15,000</b>	-	11
12						12
13	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	<b>165,000</b>	<b>165,000</b>	-	13

# Board of Governors

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	63.00	5,630,056	699,248	6,329,304	-	1
2					-	-	2
3	<b>TOTAL, SALARIES AND BENEFITS</b>	63.00	5,630,056	699,248	6,329,304	-	3
4					-	-	4
5	<b>OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-	5
6					-	-	6
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-	7
8					-	-	8
9	<b>EXPENSES</b>		737,967	271,799	1,009,766	-	9
10	Deduct Prior Year Nonrecurring		(22,638)		(22,638)	-	10
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		715,329	271,799	987,128	-	12
13					-	-	13
14	<b>OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-	14
15					-	-	15
16	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-	16
17					-	-	17
18	<b>CONTRACTED SERVICES</b>		740,127	23,000	763,127	-	18
19	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-	19
20					-	-	20
21	<b>TOTAL, CONTRACTED SERVICES</b>		240,127	23,000	263,127	-	21
22					-	-	22
23	<b>RISK MANAGEMENT INSURANCE</b>		15,027		15,027	-	23
24					-	-	24
25	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		15,027	-	15,027	-	25
26					-	-	26
27	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		17,295	4,363	21,658	-	27
28					-	-	28
29	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		17,295	4,363	21,658	-	29
30					-	-	30
31	<b>NORTHWEST REGIONAL DC</b>		21,562		21,562	-	31
31a	Increased Workload for Data Center to Support an Agency		108,129		108,129	-	31a
32					-	-	32
33	<b>TOTAL, NORTHWEST REGIONAL DC</b>		129,691	-	129,691	-	33
34					-	-	34
35	<b>TOTAL, BOARD OF GOVERNORS</b>	63.00	6,810,617	1,025,145	7,835,762	-	35
36							36

# Board of Governors

Appropriation Category		FY 2015-16 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
37	<b>SALARY RATE ADJUSTMENTS</b>				<b>4,734,791</b>		37
38							38
39	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	<b>4,734,791</b>	-	39