

The Florida Senate  
**COMMITTEE MEETING EXPANDED AGENDA**  
APPROPRIATIONS SUBCOMMITTEE ON EDUCATION  
Senator Galvano, Chair  
Senator Montford, Vice Chair

**MEETING DATE:** Wednesday, March 20, 2013  
**TIME:** 8:00 —10:30 a.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

**MEMBERS:** Senator Galvano, Chair; Senator Montford, Vice Chair; Senators Abruzzo, Bean, Benacquisto, Bullard, Detert, Hukill, Legg, Richter, Sachs, Simmons, and Thrasher

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TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2013-2014 Budget Issues relating to:  Department of Education Board of Governors Office of Early Learning		Discussed

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Other Related Meeting Documents

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# Appropriations Subcommittee on Education

**Chair's Proposal  
FY 2013-2014**

# 2013-2014 Appropriations Summary

	Public Schools (FEFP)	Public Schools (Non-FEFP)	Florida College System	State University System	District Workforce	Early Learning
<b>Start Up Budget<sup>1</sup></b>	<b>9,462,912,299</b>	<b>211,435,769</b>	<b>1,050,329,181</b>	<b>2,023,098,179</b>	<b>488,172,523</b>	<b>1,008,590,440</b>
Reductions	(44,151,158)	(7,487,831)	(55,650,733)	(47,916,864)	(25,030,584)	(8,384,751)
Increases	1,173,256,746	27,588,239	92,035,415	162,003,038	25,030,584	
Other			498,389		(447,989)	(8,502)
<b>Proposed 2013-14</b>	<b>10,592,017,887</b>	<b>231,536,177</b>	<b>1,087,212,252</b>	<b>2,137,184,353</b>	<b>487,724,534</b>	<b>1,000,197,187</b>
<i>Change Over Start Up Budget</i>	<i>1,129,105,588</i>	<i>20,100,408</i>	<i>36,883,071</i>	<i>114,086,174</i>	<i>(447,989)</i>	<i>(8,393,253)</i>

<sup>1</sup> The Start Up Budget for universities returns them to their funding levels prior to the FY 2012-13 reduction.

Note: Tuition revenue is not included in this chart.

# Funding Highlights

Major Issues Funded	Amount
K-12 Public School Funding (FEFP)	\$1.1 billion
Florida Retirement System Normal Costs and Unfunded Actuarial Liability (UAL) <ul style="list-style-type: none"><li>-- Public Schools</li><li>-- Florida Colleges</li><li>-- State Universities</li></ul>	\$389.3 million
Return Universities to their Prior Levels of Funding	\$300 million
New Performance Funding for Higher Education (Linked to Industry Certifications in High Demand Occupations with High Job Placements) <ul style="list-style-type: none"><li>-- Florida Colleges</li><li>-- District Workforce</li><li>-- State Universities</li></ul>	\$58 million
University Research Excellence	\$30 million

# K-12 Public Schools / FEFP

## \$1.1 Billion Additional Funds

- **\$480 million – Teacher Salaries** – Provides funds to districts to award salary increases for instructional personnel
- **\$296.9 million – Florida Retirement System** – Covers normal costs and UAL
- **\$152.7 million – Workload/Enhanced Funding** – Covers student enrollment increase of 27,056 FTE and increases per student funding
- **\$76 million – Technology Modernization** – Goes to districts to enhance or expand wireless connectivity at each of their school sites (based on DOE specifications)
- **\$14 million – Teachers Lead Program** – Increases the amount of funds provided to teachers to purchase classroom materials and supplies

## **K-12 Public Schools / FEFP**

### **\$1.1 Billion Additional Funds - Continued**

- **\$30 Million – High School Industry Certifications** – Raises the amount of performance funds available to high schools for students who earn industry certifications (SB 1076)
- **\$15 Million – Digital Skills Acquisition for Elementary and Middle School Students** – Provides performance funds to elementary and middle schools for students who demonstrate digital skills and knowledge on the new Cyber Security/Digital Arts Recognitions and the new Digital Tools Certificate (SB 1076)
- **\$14.2 million – Class Size** – Covers growth in students in order to meet the constitutional class requirement
- **\$4 Million – ESE Technology Applications** – Provides funds to districts to expand the use of software applications as an instructional option for students with disabilities (based on each student's Individualized Education Program - IEP)

# K-12 Public Schools

## Other Issues

- **\$12.6 million – School Safety** – Provides funds (\$1 million) to ensure that every school site has access to a comprehensive audit of campus security, and allocates additional federal funds (\$11.6 million) for school hardening and mass communications
- **\$6 million – Technology Grants for Rural School Districts** – Provides funds to allow up to nine rural high schools (pursuant to a performance contract) to transform into a high tech environment and to improve key student learning outcomes (e.g. Algebra 1 EOC pass rates)
- **\$375,000 – SEED School of Miami** – Provides funds for innovative educational opportunities for at-risk students
- **(\$7.4 million) - Reduces Funds for Local Funding Initiatives**

## **District Workforce Development Maintains Funding at Current Levels**

- **\$20 million – Industry Certification Expansion** – Provides funds to district technical centers to expand or develop new program offerings that will lead to industry certifications in targeted high-wage/high-demand occupations with high job placements
- **\$4.9 million – Performance Funding** – Provides new performance funds to district technical centers for students who earn industry certifications in targeted high-wage/high-demand occupations with high job placements (SB 1076)
- **Savings: (\$20 million) – Workforce Development Workload** – Reduces funding to reflect a decline in the three-year average enrollment in adult education programs; decline results from new tuition policies for adult education students



# Florida Colleges

## \$36.8 Million Additional Funds

- **\$27.7 million – Florida Retirement System** – Covers normal costs and UAL
- **\$25 million – Provides Funds for Workload/Equity**
- **\$18 million – Developmental Education** – Provides funds to colleges to offer the new developmental education program required by CS/SB 1720
- **\$10 million – Performance Funding** – Provides new performance funds to colleges for students who earn industry certifications in targeted high-wage/high-demand occupations with high job placements (SB 1076)
- **Savings: (\$36.1 million) – College Remediation Workload Reduction** – Restricts colleges from offering non-credit remedial courses pursuant to CS/SB 1720; as a result, colleges will no longer incur the direct instructional costs associated with these courses
- **(\$19.5 million) – Reduces Funds for Local Funding Initiatives**

# **State University System**

## **\$114 Million Additional Funds**

- **\$300 million – Returns Universities to their Funding Levels Prior to the FY 2012-13 Reduction**
- **\$64.7 million – Florida Retirement System** – Covers normal costs and UAL
- **\$43 million – Performance Funding** – Provides additional performance funds to state universities for students who earn degrees in targeted high-wage/high-demand occupations with high job placements (SB 1076)
- **\$30 million – University Research Excellence** – Provides funds to support universities' efforts to improve their national rankings among major research universities (SB 1720)
- **(\$47.9 million) – Reduces Funds for Local Funding Initiatives**

# Higher Education

## Other Issues

- **\$10.7 million – FRAG Award Increase** – Increases the FRAG award level from \$2,150 per student to \$2,575
- **\$30.2 million – Bright Futures Award Increase** – Increases the Bright Futures Scholarship award level by 10%
- **(\$612,000) – Reduces Academic Program Contracts for Private Universities**

2013-14 FEFP - CHAIRMAN'S PROPOSAL, MARCH 20, 2013  
Public Schools Funding Summary, Comparison with 2012-13  
Total All Districts

	2012-13 3rd Calculation	2013-14 Chairman's Proposal	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
1 <u>Major FEFP Formula Components</u>				
2 Unweighted FTE	2,696,705.17	2,723,761.95	27,056.78	1.00%
3 Weighted FTE	2,921,305.04	2,949,812.28	28,507.24	0.98%
4				
5 School Taxable Value (Tax Roll)	1,371,420,934,719	1,392,329,408,449	20,908,473,730	1.52%
6				
7 Required Local Effort Millage	5.295	5.295	0.000	0.00%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
9 Total Millage	6.043	6.043	0.000	0.00%
10				
11 Base Student Allocation	3,582.98	3,746.62	163.64	4.57%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	10,476,709,704	11,061,189,009	584,479,305	5.58%
15 Declining Enrollment Allocation	3,560,008	1,869,272	(1,690,736)	-47.49%
16 Sparsity Supplement	35,754,378	35,754,378	0	0.00%
17 State Funded Discretionary Contribution	16,503,774	19,750,133	3,246,359	19.67%
18 .25 Mill Discretionary Compression	8,967,171	0	(8,967,171)	-100.00%
19 .748 Mill Compression	142,287,193	147,915,735	5,628,542	3.96%
20 Safe Schools	64,456,019	64,456,019	0	0.00%
21 Supplemental Academic Instruction	636,958,373	641,343,420	4,385,047	0.69%
22 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
23 ESE Guaranteed Allocation	947,950,732	953,370,352	5,419,620	0.57%
24 DJJ Supplemental Allocation	6,048,561	5,931,682	(116,879)	-1.93%
25 Transportation	420,264,335	424,480,962	4,216,627	1.00%
26 Instructional Materials	211,665,913	217,789,615	6,123,702	2.89%
27 Teachers Lead	31,895,373	45,895,373	14,000,000	43.89%
28 Virtual Education Contribution	44,151,158	0	(44,151,158)	-100.00%
29 Technology Allocation	0	76,000,000	76,000,000	
30 Teacher Salary Allocation	0	480,000,000	480,000,000	
31 Total FEFP	13,177,172,692	14,305,745,950	1,128,573,258	8.56%
32				
33 Less: Required Local Effort	6,718,490,678	6,846,362,438	127,871,760	1.90%
34				
35 Gross State FEFP Funds	6,458,682,014	7,459,383,512	1,000,701,498	15.49%
36 Proration to Appropriation	(23,220,352)	0	23,220,352	-100.00%
37 Net State FEFP Funds	6,435,461,662	7,459,383,512	1,023,921,850	15.91%
38				
39 <u>State Categorical Programs</u>				
40 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
41 Class Size Reduction Allocation	2,974,748,257	2,998,051,498	23,303,241	0.78%
42 Total Categorical Funding	3,109,331,134	3,132,634,375	23,303,241	0.75%
43				
44 Total State Funding	9,544,792,796	10,592,017,887	1,047,225,091	10.97%
45				
46 <u>Local Funding</u>				
47 Total Required Local Effort	6,718,490,678	6,846,362,438	127,871,760	1.90%
48 .748 Mill Discretionary Local Effort	959,899,065	973,487,264	13,588,199	1.42%
49 Total Local Funding	7,678,389,743	7,819,849,702	141,459,959	1.84%
50				
51 Total Funding	17,223,182,539	18,411,867,589	1,188,685,050	6.90%
52 Total Funds per UFTE	6,386.75	6,759.72	372.97	5.84%

# Education Appropriations

FY 2013-14 Chairman's Proposal									
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	
1									
2		4,458,892	-	-	-		4,458,892	-	
3									
4	97.00	552,011,945	-	-	448,185,242		1,000,197,187	-	
5									
6		10,036,365,458	389,035,054	204,700,000	-		10,630,100,512	60,482,625	
7									
8		90,146,831	-	-	141,389,346		231,536,177	21,000,000	
9									
10		-	-	-	1,783,589,439		1,783,589,439	-	
11									
12		10,592,853	-	-	-		10,592,853	1,845,480	
13									
14	1029.50	94,053,170	-	-	130,028,497		224,081,667	8,250,000	
15									
16		325,304,978	48,722,232		113,697,324	-	487,724,534	-	
17									
18		906,404,192	180,808,060	-	-		1,087,212,252	2,276,287	
19									
20		1,889,661,814	242,489,095		5,033,444	1,788,327,775	3,925,512,128	43,600,000	
21									
22	930.00	42,476,733			159,198,666		201,675,399		
23									
24	296.75	14,618,411	-		36,846,467	-	51,464,878	-	
25									
26		106,256,650	-	-	-	-	106,256,650	-	
27									
28		96,302,923	381,026,858		4,389,506	-	481,719,287	-	
29									
30		-	-	-	8,314,190	-	8,314,190	-	
31									
32	52.00	5,066,682	-	-	983,625	-	6,050,307	-	
33									
34									
35	<b>TOTAL, EDUCATION</b>	<b>2,405.25</b>	<b>14,173,721,532</b>	<b>1,242,081,299</b>	<b>204,700,000</b>	<b>2,831,655,746</b>	<b>1,788,327,775</b>	<b>20,240,486,352</b>	<b>137,778,105</b>

# PreK-12 Appropriations

		FY 2013-14 Chairman's Proposal						
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
1								
2	<b>EARLY LEARNING</b>							
3	Prekindergarten Education	4,458,892	-	-	-	4,458,892	-	
4								
5	Early Learning Services	97.0	552,011,945	-	-	448,185,242	1,000,197,187	-
6								
7	<b>PUBLIC SCHOOLS</b>							
8	State Grants/K12 FEFP	10,036,365,458	389,035,054	204,700,000	-	10,630,100,512	60,482,625	
9								
10	State Grants/K12 Non-FEFP	90,146,831	-	-	141,389,346	231,536,177	21,000,000	
11								
12	Federal Grants/K12 Programs	-	-	-	1,783,589,439	1,783,589,439	-	
13								
14	Ed Media & Technology Services	10,592,853	-	-	-	10,592,853	1,845,480	
15								
16	<b>STATE BOARD OF EDUCATION</b>	1,029.5	94,053,170	-	-	130,028,497	224,081,667	8,250,000
17								
18								
19								
20	<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,126.5</b>	<b>10,787,629,149</b>	<b>389,035,054</b>	<b>204,700,000</b>	<b>2,503,192,524</b>	<b>13,884,556,727</b>	<b>91,578,105</b>

# Early Learning - PreKindergarten Education

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892				4,458,892	-
2							-	-
3	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892	-	-	-	4,458,892	-
4								
5	<b>TOTAL, PREKINDERGARTEN EDUCATION</b>	-	4,458,892	-	-	-	4,458,892	-

# Early Learning Services

Appropriation Category		FY 2013-14 Chairman's Proposal						
		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	97.0	3,519,252			3,483,711	7,002,963	-
2	Startup Budget Adjustments		30,205			29,910	60,115	-
3							-	-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>97.0</b>	<b>3,549,457</b>	<b>-</b>	<b>-</b>	<b>3,513,621</b>	<b>7,063,078</b>	<b>-</b>
5								
6	<b>OTHER PERSONAL SERVICES</b>		2,000			87,000	89,000	-
7							-	-
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>2,000</b>	<b>-</b>	<b>-</b>	<b>87,000</b>	<b>89,000</b>	<b>-</b>
9								
10	<b>EXPENSES</b>		719,290			1,159,800	1,879,090	-
11							-	-
12	<b>TOTAL, EXPENSES</b>		<b>719,290</b>	<b>-</b>	<b>-</b>	<b>1,159,800</b>	<b>1,879,090</b>	<b>-</b>
13								
14	<b>G/A - PROJECTS, CONTRACTS, AND GRANTS</b>					500,000	500,000	-
15							-	-
16	<b>TOTAL, PROJECTS, CONTRACTS, AND GRANTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>
17								
18	<b>OPERATING CAPITAL OUTLAY</b>		5,785			15,000	20,785	-
19							-	-
20	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>5,785</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>20,785</b>	<b>-</b>
21								
22	<b>G/A - CONTRACTED SERVICES</b>		248,399			300,000	548,399	-
23							-	-
24	<b>TOTAL, G/A - CONTRACTED SERVICES</b>		<b>248,399</b>	<b>-</b>	<b>-</b>	<b>300,000</b>	<b>548,399</b>	<b>-</b>
25								
26	<b>G/A - SCHOOL READINESS</b>		141,272,530			440,212,099	581,484,629	-
26a	Realignment of Expenditures for ELIS		(350,000)				(350,000)	-
27							-	-
28	<b>TOTAL, SCHOOL READINESS</b>		<b>140,922,530</b>	<b>-</b>	<b>-</b>	<b>440,212,099</b>	<b>581,134,629</b>	<b>-</b>
29								
30	<b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595			868,403	1,108,998	-
30a	Realignment of Expenditures for ELIS					(150,000)	(150,000)	-
31							-	-
32	<b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>		<b>240,595</b>	<b>-</b>	<b>-</b>	<b>718,403</b>	<b>958,998</b>	<b>-</b>
33								
34	<b>RISK MANAGEMENT INSURANCE</b>		8,276			9,165	17,441	-
35							-	-
36	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>8,276</b>	<b>-</b>	<b>-</b>	<b>9,165</b>	<b>17,441</b>	<b>-</b>



# Early Learning Services

Appropriation Category		FY 2013-14 Chairman's Proposal						
		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
37								
38	<b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		413,312,552				413,312,552	-
38a	Workload		(8,384,751)				(8,384,751)	-
39								
40	<b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		404,927,801	-	-	-	404,927,801	-
41								
42	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		22,921			11,392	34,313	-
43							-	-
44	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		22,921	-	-	11,392	34,313	-
45								
46	<b>STATE OPERATIONS - ARRA 2009</b>					51,075	51,075	-
47	Deduct Prior Year Nonrecurring					(51,075)	(51,075)	-
48							-	-
49	<b>TOTAL, STATE OPERATIONS - ARRA 2009</b>		-	-	-	-	-	-
50								
51	<b>G/A - CONTRACTED SERVICES - ARRA 2009</b>					1,181,868	1,181,868	-
52	Deduct Prior Year Nonrecurring					(1,181,868)	(1,181,868)	-
53							-	-
54	<b>TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009</b>		-	-	-	-	-	-
55								
56	<b>SALARIES AND BENEFITS - ARRA 2009</b>					179,462	179,462	-
57	Deduct Prior Year Nonrecurring					(179,462)	(179,462)	-
58							-	-
59	<b>TOTAL, SALARIES AND BENEFITS - ARRA 2009</b>		-	-	-	-	-	-
60								
61	<b>EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)</b>		971,918			4,910,865	5,882,783	-
62	Deduct Prior Year Nonrecurring					(3,410,865)	(3,410,865)	-
62a	Realignment of Expenditures for ELIS - Deduct		(971,918)			(1,500,000)	(2,471,918)	-
63							-	-
64	<b>TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)</b>		-	-	-	-	-	-
65								
66	<b>DATA PROCESSING SERVICES/SSRC</b>					10,096	10,096	-
67	Startup Budget Adjustments					25	25	-
67a	Realignment of Expenditures for ELIS - Add		1,321,918			1,650,000	2,971,918	-
67b	Workload					(1,359)	(1,359)	-
68							-	-
69	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>		1,321,918	-	-	1,658,762	2,980,680	-
70								

# Early Learning Services

Appropriation Category		FY 2013-14 Chairman's Proposal						
		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
71	<b>DATA PROCESSING SERVICES/NWRDC</b>		50,116			-	50,116	-
71a	Workload		(7,143)				(7,143)	
72							-	-
73	<b>TOTAL, DP SERVICES/NORTHWEST</b>		42,973	-	-	-	42,973	-
74								
75	<b>TOTAL, EARLY LEARNING SERVICES</b>	97.0	552,011,945	-	-	448,185,242	1,000,197,187	-
76								
77	<b>SALARY RATE ADJUSTMENT</b>						5,405,535	-
78							-	
79	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	-	-	5,405,535	-

# Division of Public Schools - FEFP

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>G/A-FEFP</b>		6,178,222,800	122,740,767	133,938,902	-	6,434,902,469	-
2	Deduct Prior Year Nonrecurring		(39,661,524)		(50,700,000)		(90,361,524)	-
2a	Workload/Enhanced Funding		190,792,316				190,792,316	38,082,625
2b	Education Technology Modernization Initiative		76,000,000				76,000,000	-
2c	Restore Nonrecurring		27,126,470	27,935,054	35,300,000		90,361,524	22,400,000
2d	FRS UAL and Normal Contribution Adjustment		296,922,510				296,922,510	-
2e	Teachers' Salary Increase		480,000,000				480,000,000	-
2f	Teachers Lead		14,000,000				14,000,000	-
2g	Cyber Security/Digital Arts Recognitions/Digital Tools Certificate		15,000,000				15,000,000	-
2h	Career Education Industry Certifications		30,000,000				30,000,000	-
2i	ESE Technology Applications		4,000,000				4,000,000	-
2j	Eliminate Virtual Education Contribution		(44,151,158)				(44,151,158)	-
3							-	-
4	<b>TOTAL, G/A-FEFP</b>		<b>7,228,251,414</b>	<b>150,675,821</b>	<b>118,538,902</b>	<b>-</b>	<b>7,497,466,137</b>	<b>60,482,625</b>
5								
6	<b>G/A-CLASS SIZE REDUCTION</b>		<b>2,793,851,023</b>	<b>103,776,356</b>	<b>86,161,098</b>		<b>2,983,788,477</b>	<b>-</b>
6a	Workload		14,263,021				14,263,021	-
7							-	-
8	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>		<b>2,808,114,044</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>-</b>	<b>2,998,051,498</b>	<b>-</b>
9								
10	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>			<b>134,582,877</b>			<b>134,582,877</b>	<b>-</b>
11							-	-
12	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>		<b>-</b>	<b>134,582,877</b>	<b>-</b>	<b>-</b>	<b>134,582,877</b>	<b>-</b>
13								
14	<b>TOTAL FEFP</b>	<b>-</b>	<b>10,036,365,458</b>	<b>389,035,054</b>	<b>204,700,000</b>	<b>-</b>	<b>10,630,100,512</b>	<b>60,482,625</b>

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

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>G/A-INSTRUCTIONAL MATERIALS</b>		760,000				760,000	-
2	Recurring Funds:						-	-
3	Learning thru Listening		760,000				760,000	-
4							-	-
5	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>		<b>760,000</b>	-	-	-	<b>760,000</b>	-
6								
7	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>		3,500,000				3,500,000	-
7a	Program Reduction		(3,200,000)				(3,200,000)	-
8							-	-
9	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>		<b>300,000</b>	-	-	-	<b>300,000</b>	-
10								
11	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>		11,103,873				11,103,873	-
12	Recurring Funds:						-	-
13	Best Buddies		650,000				650,000	-
14	Take Stock in Children		4,800,000				4,800,000	-
15	Big Brothers Big Sisters		2,030,248				2,030,248	-
16	Florida Alliance of Boys and Girls Clubs		1,638,450				1,638,450	-
17	YMCA State Alliance		764,972				764,972	-
18	Teen Trendsetters		200,000				200,000	-
19	Nonrecurring Funds:						-	-
20	Big Brothers Big Sisters		500,000				500,000	-
21	AVID - Highlands County IB Program		520,203				520,203	-
22	Deduct Prior Year Nonrecurring		(1,020,203)				(1,020,203)	-
22a	Restore Nonrecurring - Big Brothers Big Sisters		500,000				500,000	-
22b	Program Reductions:							
22c	Teen Trendsetters		(200,000)				(200,000)	-
22d	YMCA State Alliance		(764,972)				(764,972)	-
23							-	-
24	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>		<b>9,618,698</b>	-	-	-	<b>9,618,698</b>	-
25								
26	<b>G/A-COLLEGE REACH OUT PROGRAM</b>		1,000,000				1,000,000	-
26a	Program Reduction		(1,000,000)				(1,000,000)	-
27							-	-
28	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>		-	-	-	-	-	-
28a								
28b	<b>INTERSTATE COMPACT/ED OPTY/MILITARY CHILDREN</b>							
28c	Interstate Compact on Educational Opportunity/Military Children		42,813				42,813	-
28d								

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

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
28e	<b>TOTAL, INTERSTATE COMPACT/ED OPTY/MIL CHILDREN</b>		42,813	-	-	-	42,813	-
29								
30	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>		1,982,626				1,982,626	-
31	Recurring Funds:						-	-
32	University of Florida		396,525				396,525	-
33	University of Miami		396,525				396,525	-
34	Florida State University		396,525				396,525	-
35	University of South Florida		396,525				396,525	-
36	UF Health Science Center at Jacksonville		396,526				396,526	-
37							-	-
38	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>		1,982,626	-	-	-	1,982,626	-
39								
40	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>		400,000				400,000	-
40a	Program Reduction		(400,000)				(400,000)	-
41							-	-
42	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>		-	-	-	-	-	-
43								
44	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>		2,307,146				2,307,146	-
45	Deduct Prior Year Nonrecurring		(500,000)				(500,000)	-
45a	Restore Nonrecurring		500,000				500,000	-
45b	Workload		1,692,854				1,692,854	-
46							-	-
47	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>		4,000,000	-	-	-	4,000,000	-
48								
49	<b>TEACHER DEATH BENEFITS</b>		18,000				18,000	-
50							-	-
51	<b>TOTAL, TEACHER DEATH BENEFITS</b>		18,000	-	-	-	18,000	-
52								
53	<b>RISK MANAGEMENT INSURANCE</b>		813,773			68,047	881,820	-
54							-	-
55	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		813,773	-	-	68,047	881,820	-
56								
57	<b>G/A- AUTISM PROGRAM</b>		5,472,967				5,472,967	-
58	Recurring Funds:						-	-
59	USF Florida Mental Health Institute		959,893				959,893	-
60	UF College of Medicine		665,642				665,642	-
61	University of Central Florida		822,012				822,012	-
62	UM Pediatrics including Nova		1,040,409				1,040,409	-

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

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
63	Florida Atlantic University		520,579				520,579	-
64	UF at Jacksonville		693,670				693,670	-
65	FSU		770,762				770,762	-
66							-	-
67	<b>TOTAL, G/A-AUTISM PROGRAM</b>		<b>5,472,967</b>	-	-	-	<b>5,472,967</b>	-
68								
69	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>		<b>272,051</b>			<b>134,580,906</b>	<b>134,852,957</b>	-
70	Recurring Funds:						-	-
71	FL Association of District Superintendents Training		217,713				217,713	-
72	Principal of the Year		29,426				29,426	-
73	Teacher of the Year		18,730				18,730	-
74	School Related Personnel of the Year		6,182				6,182	-
75							-	-
76	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>		<b>272,051</b>	-	-	<b>134,580,906</b>	<b>134,852,957</b>	-
77								
78	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>		<b>4,599,417</b>				<b>4,599,417</b>	-
79	Recurring Funds:						-	-
80	State Science Fair		72,032				72,032	-
81	Academic Tourney		65,476				65,476	-
82	Arts for a Complete Education		110,952				110,952	-
83	Project to Advance School Success		508,983				508,983	-
84	Learning for Life		869,813				869,813	-
85	Girl Scouts		267,635				267,635	-
86	Black Male Explorers		114,701				114,701	-
87	African American Task Force		100,000				100,000	-
88	Holocaust Task Force		100,000				100,000	-
89	Governors School for Space Science and Technology		100,000				100,000	-
90	Florida Holocaust Museum		100,000				100,000	-
91	Nonrecurring Funds:						-	-
92	Project to Advance School Success		100,000				100,000	-
93	Learning for Life		550,000				550,000	-
94	Girl Scouts		100,000				100,000	-
95	Black Male Explorers		200,000				200,000	-
96	Valparaiso STEM Middle School		389,825				389,825	-
97	Integrated Technology Pilot Project		850,000				850,000	-
98	Deduct Prior Year Nonrecurring		(2,189,825)				(2,189,825)	-
98a	Program Reductions:							
98b	Gov. Sch/Space Science & Technology		(100,000)				(100,000)	-

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

		FY 2013-14 Chairman's Proposal						
Appropriation Category	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	
98c	Academic Tourney	(65,476)				(65,476)	-	
98d	Arts for a Complete Education	(110,952)				(110,952)	-	
98e	Project to Advance School Success	(508,983)				(508,983)	-	
98f	Learning for Life	(869,813)				(869,813)	-	
98g	Girl Scouts	(267,635)				(267,635)	-	
98h	Instructional Technology Program Site Licenses	2,277,572				2,277,572	-	
98i	Technology Transformation Grants for Rural School Districts	6,000,000				6,000,000	6,000,000	
98j	Algebra I Pilot	9,000,000				9,000,000	9,000,000	
98k	Digital Competency Development and Deployment	5,000,000				5,000,000	5,000,000	
98l	Safe Schools Security Assessments	1,000,000				1,000,000	1,000,000	
99						-	-	
100	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>23,764,305</b>	-	-	-	<b>23,764,305</b>	<b>21,000,000</b>	
101								
102	<b>G/A-EXCEPTIONAL EDUCATION</b>	<b>1,013,726</b>			<b>2,333,354</b>	<b>3,347,080</b>	-	
102a	Family Café	200,000				200,000	-	
102b	Communication Navigator	1,000,000				1,000,000	-	
103						-	-	
104	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>2,213,726</b>	-	-	<b>2,333,354</b>	<b>4,547,080</b>	-	
105								
106	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>39,913,615</b>			<b>4,347,151</b>	<b>44,260,766</b>	-	
107	Startup Budget Adjustments	375,425			19,755	395,180	-	
108						-	-	
109	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>40,289,040</b>	-	-	<b>4,366,906</b>	<b>44,655,946</b>	-	
110								
111	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>223,832</b>			<b>40,133</b>	<b>263,965</b>	-	
112						-	-	
113	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>223,832</b>	-	-	<b>40,133</b>	<b>263,965</b>	-	
113a								
113b	<b>RESIDENTIAL CHARTER SCHOOL FOR AT RISK CHILDREN</b>							
113c	The Seed School of Miami	375,000				375,000	-	
113d								
113e	<b>TOTAL, RESIDENTIAL CHARTER SCH/AT RISK CHILDREN</b>	<b>375,000</b>	-	-	-	<b>375,000</b>	-	
114								
115	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	-	<b>90,146,831</b>	-	-	<b>141,389,346</b>	<b>231,536,177</b>	<b>21,000,000</b>

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

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>					3,999,420	3,999,420	-
2							-	-
3	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>		-	-	-	3,999,420	3,999,420	-
4								
5	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>					1,512,712,755	1,512,712,755	-
6							-	-
7	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>		-	-	-	1,512,712,755	1,512,712,755	-
8								
9	<b>DOMESTIC SECURITY</b>					5,409,971	5,409,971	-
9a	Safe Schools Grants					11,641,173	11,641,173	-
10							-	-
11	<b>TOTAL, DOMESTIC SECURITY</b>		-	-	-	17,051,144	17,051,144	-
12								
13	<b>G/A-STRAT EDUC INITIATIVES</b>					212,741,302	212,741,302	-
13a	Align Budget Authority with Federal Funding					(44,122,031)	(44,122,031)	-
14							-	-
15	<b>TOTAL, G/A-STRAT EDUC INITIATIVES</b>		-	-	-	168,619,271	168,619,271	-
16								
17	<b>G/A-PARCC</b>					64,410,773	64,410,773	-
17a	Workload					16,796,076	16,796,076	-
18							-	-
19	<b>TOTAL, G/A-PARCC</b>		-	-	-	81,206,849	81,206,849	-
20								
21	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	-	-	-	1,783,589,439	1,783,589,439	-



# Division of Public Schools - Educational Media & Technology Services

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>CAPITOL TECHNICAL CENTER</b>		1,149,624				1,149,624	-
2	Deduct Prior Year Nonrecurring		(1,000,000)				(1,000,000)	-
2a	Workload		1,845,480				1,845,480	1,845,480
3							-	-
4	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>		<b>1,995,104</b>	-	-	-	<b>1,995,104</b>	<b>1,845,480</b>
5								
6	<b>G/A-PUBLIC BROADCASTING</b>		6,641,871				6,641,871	-
7	Recurring Funds:						-	-
8	Governmental & Cultural Affairs Programming		497,522				497,522	-
9	Florida Channel Closed Captioning		340,862				340,862	-
10	Year Round Coverage - Florida Channel		1,806,676				1,806,676	-
11	Public Television Stations		3,996,811				3,996,811	-
11a	Workload - Florida Channel Year Round Coverage		265,878				265,878	-
11b	Satellite Transponder Lease/Operations		1,690,000				1,690,000	-
12							-	-
13	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>		<b>8,597,749</b>	-	-	-	<b>8,597,749</b>	-
14								
15	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	-	<b>10,592,853</b>	-	-	-	<b>10,592,853</b>	<b>1,845,480</b>

# State Board of Education

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	1,029.50	18,761,529			45,138,287	63,899,816	-
2	Startup Budget Adjustments		182,345			438,828	621,173	-
3							-	-
4	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>1,029.50</b>	<b>18,943,874</b>	-	-	<b>45,577,115</b>	<b>64,520,989</b>	-
5								
6	<b>OTHER PERSONAL SERVICES</b>		227,539			1,934,906	2,162,445	-
6a	Realignment of Operating Expenditures					40,000	40,000	-
6b	Realign Budget Authority with Expenditures					(140,000)	(140,000)	-
7							-	-
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>227,539</b>	-	-	<b>1,834,906</b>	<b>2,062,445</b>	-
9								
10	<b>EXPENSES</b>		2,434,998			11,861,638	14,296,636	-
10a	Realignment of Operating Expenditures					(781,574)	(781,574)	-
10b	Realign Budget Authority with Expenditures					(874,000)	(874,000)	-
10c	Real Estate Initiative Savings					(136,288)	(136,288)	-
10d	IT Application Maintenance for Educator Cert System					70,000	70,000	-
11							-	-
12	<b>TOTAL, EXPENSES</b>		<b>2,434,998</b>	-	-	<b>10,139,776</b>	<b>12,574,774</b>	-
13								
14	<b>OPERATING CAPITAL OUTLAY</b>		45,970			1,573,198	1,619,168	-
14a	Realignment of Operating Expenditures					5,000	5,000	-
14b	Realign Budget Authority with Expenditures					(38,000)	(38,000)	-
14c	IT Application Maintenance for Educator Cert System					24,000	24,000	-
15								
16	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	-	-	<b>1,564,198</b>	<b>1,610,168</b>	-
17								
18	<b>ASSESSMENT &amp; EVALUATION</b>		42,551,419			42,914,276	85,465,695	-
19								
20	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>42,551,419</b>	-	-	<b>42,914,276</b>	<b>85,465,695</b>	-
21								
22	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		232,822				232,822	-
22a	Direct Billing for Administrative Hearings		179,106				179,106	-
23								
24	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>411,928</b>	-	-	-	<b>411,928</b>	-
25								
26	<b>CONTRACTED SERVICES</b>		518,898			15,562,697	16,081,595	-
26a	Realignment of Operating Expenditures					(70,000)	(70,000)	-
26b	Realign Budget Authority with Expenditures					(1,376,000)	(1,376,000)	-

# State Board of Education

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
26c	IT Application Maintenance for Educator Cert System					1,117,153	1,117,153	-
26d	Technology Initiatives - Cloud Virtualization & Electronic Inventory System		19,830,528				19,830,528	8,000,000
26e	Transfer Direct Cost from SSRC		1,178				1,178	-
27								
28	<b>TOTAL, CONTRACTED SERVICES</b>		<b>20,350,604</b>	-	-	<b>15,233,850</b>	<b>35,584,454</b>	<b>8,000,000</b>
29								
30	<b>G/A-CHOICES PRODUCT SALES</b>					<b>153,426</b>	<b>153,426</b>	-
30a	Realignment of Operating Expenditures					(153,426)	(153,426)	-
31								
32	<b>TOTAL, G/A-CHOICES PRODUCT SALES</b>		-	-	-	-	-	-
33								
34	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>					<b>200,000</b>	<b>200,000</b>	-
35								
36	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		-	-	-	<b>200,000</b>	<b>200,000</b>	-
37								
38	<b>STUDENT FINANCIAL ASSISTANCE/MIS</b>					<b>259,845</b>	<b>259,845</b>	-
39								
40	<b>TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS</b>		-	-	-	<b>259,845</b>	<b>259,845</b>	-
41								
42	<b>RISK MANAGEMENT INSURANCE</b>		<b>140,470</b>			<b>388,125</b>	<b>528,595</b>	-
43								
44	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>140,470</b>	-	-	<b>388,125</b>	<b>528,595</b>	-
45								
46	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		<b>142,042</b>			<b>237,664</b>	<b>379,706</b>	-
47								
48	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		<b>142,042</b>	-	-	<b>237,664</b>	<b>379,706</b>	-
49								
50	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		<b>1,951,001</b>			<b>7,850,335</b>	<b>9,801,336</b>	-
51	Startup Budget Adjustments		12,205			49,115	61,320	-
51a	Realignment of Operating Expenditures					1,051,692	1,051,692	-
51b	Realign Budget Authority with Expenditures					(97,000)	(97,000)	-
51c	Data Systems Upgrade		5,299,800				5,299,800	-
51d	IT Application Maintenance for Educator Cert System					72,997	72,997	-
52								
53	<b>TOTAL, DATA PROCESSING SERVICES</b>		<b>7,263,006</b>	-	-	<b>8,927,139</b>	<b>16,190,145</b>	-
54								

# State Board of Education

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
55	<b>DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER</b>		138,017			249,804	387,821	-
56	Startup Budget Adjustments		350			640	990	-
56b	Realignment of Operating Expenditures					(91,692)	(91,692)	-
56c	Workload		(18,429)			(33,641)	(52,070)	-
56d	Transfer Direct Cost to Contracted Services		(1,178)				(1,178)	-
57							-	-
58	<b>TOTAL, DP SERVICES/SOUTHWOOD</b>		<b>118,760</b>	-	-	<b>125,111</b>	<b>243,871</b>	-
59								
60	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		1,292,515			2,626,266	3,918,781	-
60a	Realignment of Operating Expenditures		(50,400)				(50,400)	-
60b	Technology Infrastructure Upgrades					374,513	374,513	250,000
60c	Data Systems Upgrade		364,650				364,650	-
60d	Workload		(184,205)			(374,287)	(558,492)	-
61							-	-
62	<b>TOTAL, DP SERVICES/NORTHWEST</b>		<b>1,422,560</b>	-	-	<b>2,626,492</b>	<b>4,049,052</b>	<b>250,000</b>
63								
64	<b>TOTAL, STATE BOARD OF EDUCATION</b>	<b>1,029.50</b>	<b>94,053,170</b>	-	-	<b>130,028,497</b>	<b>224,081,667</b>	<b>8,250,000</b>
65								
66	<b>SALARY RATE ADJUSTMENT</b>						<b>50,077,932</b>	-
67							-	-
68	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	-	-	<b>50,077,932</b>	-

# Higher Education Appropriations

FY 2013-14 Chairman's Proposal							
Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 District Workforce Education	-	325,304,978	48,722,232	113,697,324	-	487,724,534	-
2							
3 Florida Colleges	-	906,404,192	180,808,060	-	-	1,087,212,252	2,276,287
4							
5 State University System	-	1,889,661,814	242,489,095	5,033,444	1,788,327,775	3,925,512,128	43,600,000
6							
7 Vocational Rehabilitation	930.00	42,476,733	-	159,198,666	-	201,675,399	-
8							
9 Blind Services	296.75	14,618,411	-	36,846,467	-	51,464,878	-
10							
11 Private Colleges & Universities	-	106,256,650	-	-	-	106,256,650	-
12							
13 Student Financial Aid - State	-	96,302,923	381,026,858	4,389,506	-	481,719,287	-
14							
15 Student Financial Aid - Federal	-	-	-	8,314,190	-	8,314,190	-
16							
17 Board Of Governors	52.00	5,066,682	-	983,625	-	6,050,307	-
18							
19							
20 Total Higher Education	1,278.75	3,386,092,383	853,046,245	328,463,222	1,788,327,775	6,355,929,625	45,876,287

# District Workforce Education

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>PERFORMANCE BASED INCENTIVES</b>		4,986,825				4,986,825	-
1a	Transfer Adult Ed from Putnam to St. Johns River		(4,103)				(4,103)	-
1b	Program Repurpose:							
1c	Performance Based Incentives - Deduct		(4,982,722)				(4,982,722)	-
1d	Postsecondary Industry Certifications - Add		4,982,722				4,982,722	-
2							-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>		4,982,722	-	-	-	4,982,722	-
4								
5	<b>G/A-ABE FED FLOW-THROUGH</b>				41,552,472		41,552,472	-
6							-	-
7	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>		-	-	41,552,472	-	41,552,472	-
8							-	-
9	<b>WORKFORCE DEVELOPMENT</b>		320,766,142	48,722,232			369,488,374	-
9a	Workload		(20,047,862)				(20,047,862)	-
9b	Transfer Adult Ed from Putnam to St. Johns River		(443,886)				(443,886)	-
9c	Targeted Career & Technical Education for Industry Certification		20,047,862				20,047,862	-
10							-	-
11	<b>TOTAL, WORKFORCE DEVELOPMENT</b>		320,322,256	48,722,232	-	-	369,044,488	-
12								
13	<b>G/A-VOCATIONAL FORMULA FUNDS</b>				72,144,852		72,144,852	-
14							-	-
15	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>		-	-	72,144,852	-	72,144,852	-
16								
17	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>		325,304,978	48,722,232	113,697,324	-	487,724,534	-
18								
19	<b>TUITION REVENUE</b>							
20	FY 2012-13 TUITION					51,517,846	51,517,846	
21	FY 2013-14 TUITION							
22								
23	<b>TOTAL, TUITION REVENUE</b>						51,517,846	
24	<b>TOTAL BUDGET INCLUDING TUITION</b>						539,242,380	

# Florida Colleges

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>G/A-FLA COLLEGE SYSTEM LOTTERY FUNDS</b>			180,808,060			180,808,060	-
2	Transfer College Lottery Funds to College Program Fund			(180,808,060)			(180,808,060)	-
2a							-	
3	<b>TOTAL, G/A-FLA COLL SYS LOTTERY FUNDS</b>		-	-	-	-	-	-
4								
5	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>		870,982,214				870,982,214	-
6	Deduct Prior Year Nonrecurring		(18,286,296)				(18,286,296)	-
7	Startup Budget Adjustments		2,428,374				2,428,374	-
7a	Operating Costs of New Facilities		3,897,184				3,897,184	-
7b	Transfer Adult Ed from Putnam Cnty to St. Johns		447,989				447,989	-
7c	FRS - Normal Costs		63,000				63,000	-
7d	FRS - Unfunded Actuarial Liability		27,676,000				27,676,000	-
7e	Transfer College Lottery Funds to College Program Fund			180,808,060			180,808,060	-
7f	Performance Funding for Industry Certifications		10,000,000				10,000,000	-
7g	Resources for Remediation - Deduct		(36,108,463)				(36,108,463)	-
7h	Resources for In-course Tutoring - Add		18,054,231				18,054,231	-
7i	College of Central Florida - Shepherd's Field Agricultural College Collaboration		300,000				300,000	-
7j	Brevard Community College - Program Enhancement		(3,015,627)				(3,015,627)	-
7k	Chipola College - Operational Support		(1,000,000)				(1,000,000)	-
7l	Gulf Coast State College - Program Enhancement		(3,000,000)				(3,000,000)	-
7m	Polk State College - Program Enhancement		(1,000,000)				(1,000,000)	-
7n	Valencia College- Operational Costs		(963,704)				(963,704)	-
7o	Northwest Florida State College - Leadership Institute		(323,713)				(323,713)	(323,713)
7p	Brevard Community College - Public Safety Institute		(2,000,000)				(2,000,000)	-
7q	College of Central Florida - Appleton Museum		(250,000)				(250,000)	-
7r	Daytona State College - Writing Lab		(1,000,000)				(1,000,000)	-
7s	Daytona State College - Palm Coast Campus		(3,406,381)				(3,406,381)	-
7t	Daytona State College - News Journal Center		(32,845)				(32,845)	-
7u	Gulf Coast State College - Science & Technology Center		(350,000)				(350,000)	-
7v	Palm Beach State College - Center for Applied Ethics		(200,000)				(200,000)	-
7w	Polk State College - Art Programs		(3,000,000)				(3,000,000)	-
7x	Support for Economic Security Report		5,000,000				5,000,000	2,000,000
7y	College Program Enhancement		25,000,000				25,000,000	-
8	<b>TOTAL G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>		889,911,963	180,808,060	-	-	1,070,720,023	1,676,287
9								
10	<b>COMMISSION ON COMMUNITY SERVICE</b>		433,182				433,182	-
11							-	-
12	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>		433,182	-	-	-	433,182	-
13								
14	<b>G/A-FLORIDA VIRTUAL CAMPUS</b>		10,963,647				10,963,647	-
14a	Workload		2,045,000				2,045,000	600,000
15							-	-

# Florida Colleges

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
16	<b>TOTAL, G/A-FLORIDA VIRTUAL CAMPUS</b>		13,008,647	-	-	-	13,008,647	600,000
17								
18	<b>G/A - 2+2 PUBLIC AND PRIVATE PARTNERSHIP</b>		3,000,000				3,000,000	-
19							-	-
20	<b>G/A - 2+2 PUB AND PVT PART TOTAL</b>		3,000,000	-	-	-	3,000,000	-
21								
22k	<b>DATA PROCESSING SERVICES</b>						-	-
22l	Northwest Regional Data Center Realignment - Add		50,400				50,400	
22m							-	-
22n	<b>TOTAL, DATA PROCESSING SERVICES</b>		50,400	-	-	-	50,400	-
22o								
22	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>		906,404,192	180,808,060	-	-	1,087,212,252	2,276,287
23								
24	<b>TUITION REVENUE</b>							
25	FY 2012-13 TUITION					872,497,846	872,497,846	
26	FY 2013-14 TUITION						-	
27							-	
28	<b>TOTAL, TUITION REVENUE</b>						872,497,846	
29	<b>TOTAL BUDGET INCLUDING TUITION</b>						1,959,710,098	



# State University System

FY 2013-14 Chairman's Proposal

	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 <b>G/A-MOFFITT CANCER CENTER</b>		10,576,930				10,576,930	-
2						-	-
3 <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>		10,576,930	-	-	-	10,576,930	-
4							
5 <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>		1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-
6 Deduct Prior Year Nonrecurring		(28,350,000)				(28,350,000)	-
7 Startup Budget Adjustments		18,197,026		11,125	6,137,247	24,345,398	-
8 Return to Prior Year Funding Levels		300,000,000		-		300,000,000	-
8a Workload					44,129,693	44,129,693	-
8b Differential Tuition Adjustment					(16,343,628)	(16,343,628)	-
8c Tuition Differential - Annualization					20,861,116	20,861,116	-
8d FRS - Normal Costs		86,540				86,540	-
8e FRS - Unfunded Actuarial Liability		64,624,868				64,624,868	-
8f Incentive Funding - Technology (SB 1076)		13,000,000				13,000,000	13,000,000
8g Incentive Funding - Programs Identified in BOG Gap Analysis (SB 1076)		15,000,000				15,000,000	15,000,000
8h Incentive Funding - Master's in Cloud/Virtualization (SB 1076)		15,000,000				15,000,000	15,000,000
8i Enhancement - Small Business Development Centers (SB 224)		7,000,000				7,000,000	-
8j Physical Plant New Space		5,257,409				5,257,409	-
8k FGCU - Operational Support		(2,250,000)				(2,250,000)	-
8l New College - Building Academic and Administrative Support Infrastructure		(1,800,000)				(1,800,000)	-
8m Florida Poly - Operations		(22,043,995)	(367,509)			(22,411,504)	-
8n UNF - Operational Support		(2,250,000)				(2,250,000)	-
8o FIU - Center for Ethics and Professionalism		(1,000,000)				(1,000,000)	-
8p FIU - Center for Leadership		(250,000)				(250,000)	-
8q FSU - Pepper Center Long Term Care		(500,000)				(500,000)	-
8r UCF - Institute for Human & Machine Cognition		(440,000)				(440,000)	-
8s UCF - Lou Frey Institute of Politics and Government		(400,000)				(400,000)	-
8t UF - Lastinger Center for Learning		(1,200,000)				(1,200,000)	-
8u EETF Fund Shift		(43,255,386)	43,255,386			-	-
8v University of Florida - Enhancements		15,000,000				15,000,000	-
8w Florida State University - Enhancements		15,000,000				15,000,000	-
8x UWF - Doctorate of Physical Therapy		1,000,000				1,000,000	-
8y UWF - Doctorate of Nursing Practice		1,000,000				1,000,000	-
9							
10 <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>		1,478,945,005	214,454,015	5,029,456	1,654,576,661	3,353,005,137	43,000,000
11							
12 <b>G/A-IFAS</b>		123,636,933	12,533,877			136,170,810	-
13 Deduct Prior Year Nonrecurring		(1,117,000)				(1,117,000)	-
14 Startup Budget Adjustments		944,569				944,569	-
14a Physical Plant New Space		105,987				105,987	-
14b UF/IFAS Bok Tower Educational Partnership		(2,000,000)				(2,000,000)	-
14c UF/IFAS Florida Horticulture, Research, Science and Education		(1,450,000)				(1,450,000)	-
14d FRS - Normal Costs		2,592				2,592	-
14e FRS - Unfunded Actuarial Liability		2,009,459				2,009,459	-
15						-	-
16 <b>TOTAL, G/A-IFAS</b>		122,132,540	12,533,877	-	-	134,666,417	-
17							
18 <b>G/A - USF MEDICAL CENTER</b>		56,008,221	9,349,672		52,707,893	118,065,786	-
19 Startup Budget Adjustments		467,200			221,428	688,628	-
19a Differential Tuition Adjustment					(232,987)	(232,987)	-

# State University System

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
19b	Tuition Differential - Annualization					119,308	119,308	
19c	Pharmacy School Implementation					1,661,000	1,661,000	-
19d	USF Asset Inventory Management System Initiative		(1,715,360)				(1,715,360)	
19e	USF Quality Medical Education		(2,500,000)				(2,500,000)	
19f	USF Center for Neuromusculoskeletal Research		(500,000)				(500,000)	
19g	FRS - Normal Costs		2,176				2,176	
19h	FRS - Unfunded Actuarial Liability		1,635,258				1,635,258	
20								
21	<b>TOTAL, G/A - USF MEDICAL CENTER</b>		<b>53,397,495</b>	<b>9,349,672</b>	<b>-</b>	<b>54,476,642</b>	<b>117,223,809</b>	<b>-</b>
22								
23	<b>G/A - UF HEALTH CENTER</b>		<b>87,319,046</b>	<b>5,796,416</b>		<b>38,463,434</b>	<b>131,578,896</b>	<b>-</b>
24	Startup Budget Adjustments		1,222,386				1,222,386	-
24a	Physical Plant New Space		(824,224)				(824,224)	
24b	UF - Health Science Center		(4,500,000)				(4,500,000)	
24c	Substance Abuse Research/Stewart Marchman			(250,000)			(250,000)	
24d	UF Quality Medical Education		(2,500,000)				(2,500,000)	
24e	FRS - Normal Costs		2,311				2,311	
24f	FRS - Unfunded Actuarial Liability		1,791,921				1,791,921	
25								
26	<b>TOTAL, G/A - UF HEALTH CENTER</b>		<b>82,511,440</b>	<b>5,546,416</b>	<b>-</b>	<b>38,463,434</b>	<b>126,521,290</b>	<b>-</b>
27								
28	<b>G/A - FSU MEDICAL SCHOOL</b>		<b>32,612,971</b>	<b>605,115</b>		<b>11,572,716</b>	<b>44,790,802</b>	<b>-</b>
29	Startup Budget Adjustments		200,570				200,570	-
29a	FRS - Normal Costs		948				948	
29b	FRS - Unfunded Actuarial Liability		650,342				650,342	
30								
31	<b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>		<b>33,464,831</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>45,642,662</b>	<b>-</b>
32								
33	<b>G/A UCF MEDICAL SCHOOL</b>		<b>22,989,863</b>			<b>8,180,191</b>	<b>31,170,054</b>	<b>-</b>
34	Startup Budget Adjustments		132,435				132,435	-
34a	Medical School Implementation		774,416			2,366,880	3,141,296	
34b	FRS - Normal Costs		460				460	
34c	FRS - Unfunded Actuarial Liability		354,656				354,656	
35								
36	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>		<b>24,251,830</b>	<b>-</b>	<b>-</b>	<b>10,547,071</b>	<b>34,798,901</b>	<b>-</b>
37								
38	<b>G/A FIU MEDICAL SCHOOL</b>		<b>26,909,795</b>			<b>9,497,901</b>	<b>36,407,696</b>	<b>-</b>
39	Startup Budget Adjustments		138,525				138,525	-
39a	Medical School Implementation		724,449			3,035,070	3,759,519	
39b	FRS - Normal Costs		669				669	
39c	FRS - Unfunded Actuarial Liability		512,836				512,836	
40								
41	<b>TOTAL, FIU MEDICAL SCHOOL</b>		<b>28,286,274</b>	<b>-</b>	<b>-</b>	<b>12,532,971</b>	<b>40,819,245</b>	<b>-</b>
42								
43	<b>G/A FAU MEDICAL SCHOOL</b>		<b>12,778,503</b>			<b>4,196,880</b>	<b>16,975,383</b>	<b>-</b>
43a	Medical School Implementation					1,961,400	1,961,400	-
43b	FRS - Normal Costs		304				304	
43c	FRS - Unfunded Actuarial Liability		244,661				244,661	
44								
45	<b>TOTAL, FAU MEDICAL SCHOOL</b>		<b>13,023,468</b>	<b>-</b>	<b>-</b>	<b>6,158,280</b>	<b>19,181,748</b>	<b>-</b>

# State University System

FY 2013-14 Chairman's Proposal

	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
46							
47		7,140,378				7,140,378	-
48						-	-
49		7,140,378	-	-	-	7,140,378	-
50							
51		2,739,184				2,739,184	-
52		(33,000)				(33,000)	-
53						-	-
54		2,706,184	-	-	-	2,706,184	-
55							
56		20,216,792		3,988		20,220,780	-
57						-	-
58		20,216,792	-	3,988	-	20,220,780	-
59							
60		10,963,647				10,963,647	-
60a		2,045,000				2,045,000	600,000
61						-	-
62		13,008,647	-	-	-	13,008,647	600,000
63							
64		1,889,661,814	242,489,095	5,033,444	1,788,327,775	3,925,512,128	43,600,000
<b>TUITION REVENUE</b>							
					1,724,411,248	1,724,411,248	
						63,916,527	
						-	
						1,788,327,775	
<b>TOTAL, TUITION REVENUE</b>							

# Vocational Rehabilitation

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	931.00	9,287,624		35,749,323		45,036,947	-
2	Startup Budget Adjustments		110,360		424,860		535,220	-
2a	Reduce Positions Vacant 180 Days	(1.00)			(41,686)		(41,686)	-
2c	Eliminate Funding				(139,374)		(139,374)	-
3							-	-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	930.00	9,397,984	-	35,993,123	-	45,391,107	-
5								
6	<b>OTHER PERSONAL SERVICES</b>				819,103		819,103	-
7							-	-
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	-	819,103	-	819,103	-
9								
10	<b>EXPENSES</b>		6,686		9,957,510		9,964,196	-
10a	Realignment of Fed Rehab - Add				101,000		101,000	-
10b	Program Reduction - Elimination				(85,800)		(85,800)	-
10c	Real Estate Initiative Savings				(136,056)		(136,056)	-
11							-	-
12	<b>TOTAL, EXPENSES</b>		6,686	-	9,836,654	-	9,843,340	-
13								
14	<b>G/A-ADULT DISABILITY FUNDS</b>		9,993,484				9,993,484	-
15							-	-
16	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		9,993,484	-	-	-	9,993,484	-
17								
18	<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		315,160				315,160	-
19							-	-
20	<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		315,160	-	-	-	315,160	-
21								
22	<b>OPERATING CAPITAL OUTLAY</b>				480,986		480,986	-
23							-	-
24	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	-	480,986	-	480,986	-
25								
26	<b>CONTRACTED SERVICES</b>		444,415		10,558,966		11,003,381	-
26a	Realignment of Fed Rehab - Deduct				(367,430)		(367,430)	-
26b	Realignment of Fed Rehab - Add				1,314,710		1,314,710	-
27							-	-
28	<b>TOTAL, CONTRACTED SERVICES</b>		444,415	-	11,506,246	-	11,950,661	-
29								
30	<b>G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004		4,582,359		5,814,363	-
30a	Realignment of Fed Rehab - Add				367,430		367,430	-
31							-	-

# Vocational Rehabilitation

FY 2013-14 Chairman's Proposal

Appropriation Category		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
32	<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	-	4,949,789	-	6,181,793	-
33								
34	<b>PURCHASED CLIENT SERVICES</b>		20,861,275		95,254,725		116,116,000	-
34a	Realignment of Fed Rehab - Deduct				(1,163,984)		(1,163,984)	
35							-	-
36	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		20,861,275	-	94,090,741	-	114,952,016	-
37								
38	<b>RISK MANAGEMENT INSURANCE</b>				398,063		398,063	-
39							-	-
40	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	398,063	-	398,063	-
41								
42	<b>TENANT BROKER COMMISSIONS</b>				97,655		97,655	-
43							-	-
44	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	97,655	-	97,655	-
45								
46	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		71,409		257,923		329,332	-
47							-	-
48	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		71,409	-	257,923	-	329,332	-
49								
50	<b>OTHER DATA PROCESSING SVCS</b>		154,316		515,762		670,078	-
51							-	-
52	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		154,316	-	515,762	-	670,078	-
53								
54	<b>EDU TECH/INFORMATION SRVCS</b>				318,497		318,497	-
55	Annualizations/Adjustments				1,990		1,990	-
55a	Realignment of Fed Rehab - Deduct				(251,726)		(251,726)	
56							-	-
57	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	-	68,761	-	68,761	-
58								
59	<b>NORTHWEST REGIONAL DATA CENTER</b>				214,418		214,418	-
59a	Workload				(30,558)		(30,558)	-
60								
61	<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	-	183,860	-	183,860	-
62								
63	<b>TOTAL, VOCATIONAL REHABILITATION</b>	930.00	42,476,733	-	159,198,666	-	201,675,399	-
64	<b>SALARY RATE ADJUSTMENTS</b>						(27,927)	

# Vocational Rehabilitation

FY 2013-14 Chairman's Proposal

Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
<b>TOTAL SALARY RATE ADJUSTMENTS</b>						<b>(27,927)</b>	

# Blind Services

FY 2013-14 Chairman's Proposal

Appropriation Category		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	299.75	3,937,789		9,286,254		13,224,043	-
2	Startup Budget Adjustments		49,170		115,930		165,100	-
2a	Reduce Positions Vacant 180 Days	(3.00)	(52,340)		(64,943)		(117,283)	-
3							-	-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	296.75	3,934,619	-	9,337,241	-	13,271,860	-
5								
6	<b>OTHER PERSONAL SERVICES</b>		145,801		300,401		446,202	-
7							-	-
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		145,801	-	300,401	-	446,202	-
9								
10	<b>EXPENSES</b>		415,191		2,558,476		2,973,667	-
10a	Real Estate Initiative Savings				(19,282)		(19,282)	-
11							-	-
12	<b>TOTAL, EXPENSES</b>		415,191	-	2,539,194	-	2,954,385	-
13								
14	<b>G/A-COMM REHAB FACILITIES</b>		847,347		4,522,207		5,369,554	-
15							-	-
16	<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	-	4,522,207	-	5,369,554	-
17								
18	<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198		289,492	-
19							-	-
20	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	-	235,198	-	289,492	-
21								
22	<b>FOOD PRODUCTS</b>				200,000		200,000	-
23							-	-
24	<b>TOTAL, FOOD PRODUCTS</b>		-	-	200,000	-	200,000	-
25								
26	<b>ACQUISITION/MOTOR VEHICLES</b>				100,000		100,000	-
27							-	-
28	<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	-	100,000	-	100,000	-
29								
30	<b>G/A-CLIENT SERVICES</b>		9,062,902		16,759,242		25,822,144	-
30a	Transfer Budget Authority to BBE - Deduct				(708,000)		(708,000)	-
30b	Realignment of Federal Rehabilitation TF - Deduct				(35,000)		(35,000)	-
30c	Reduction of Federal Budget Authority				(1,000,000)		(1,000,000)	-
31							-	-
32	<b>TOTAL, G/A-CLIENT SERVICES</b>		9,062,902	-	15,016,242	-	24,079,144	-
33								
34	<b>CONTRACTED SERVICES</b>		56,140		425,000		481,140	-

# Blind Services

FY 2013-14 Chairman's Proposal

Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
35						-	-
36 <b>TOTAL, CONTRACTED SERVICES</b>		56,140	-	425,000	-	481,140	-
36a							
36b <b>INDEPENDENT LIVING SERVICES</b>						-	-
36c Realignment Fed Rehab - Add				35,000		35,000	
36d						-	-
36e <b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	-	35,000	-	35,000	-
37							
38 <b>RISK MANAGEMENT INSURANCE</b>		8,326		177,350		185,676	-
39						-	-
40 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		8,326	-	177,350	-	185,676	-
41							
42 <b>LIBRARY SERVICES</b>		89,735		100,000		189,735	-
43						-	-
44 <b>TOTAL, LIBRARY SERVICES</b>		89,735	-	100,000	-	189,735	-
45							
46 <b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000		2,095,000	-
46a Transfer Budget Authority to BBE - Add				708,000		708,000	
47						-	-
48 <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	-	2,803,000	-	2,803,000	-
49							
50 <b>TENANT BROKER COMMISSIONS</b>				18,158		18,158	-
51						-	-
52 <b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	18,158	-	18,158	-
53							
54 <b>TR/DMS/HR SVCS/STW CONTRCT</b>		4,056		101,978		106,034	-
55						-	-
56 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		4,056	-	101,978	-	106,034	-
57							
58 <b>OTHER DATA PROCESSING SVCS</b>				686,842		686,842	-
59						-	-
60 <b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	-	686,842	-	686,842	-
61							
62 <b>EDU TECH/INFORMATION SRVCS</b>				235,549		235,549	-
63 Startup Budget Adjustments				1,475		1,475	-
63a Adjustments to Cost Recovery Funds				(150,000)		(150,000)	
64						-	-
65 <b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	-	87,024	-	87,024	-
66							



# Blind Services

FY 2013-14 Chairman's Proposal

Appropriation Category		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
67	<b>SOUTHWOOD SRC</b>				580		580	-
67a	Workload				(78)		(78)	-
68								
69	<b>TOTAL, SOUTHWOOD SRC</b>		-	-	502	-	502	-
70								
71	<b>NORTHWEST REGIONAL DC</b>				187,910		187,910	-
71a	Workload				(26,780)		(26,780)	-
72								
73	<b>TOTAL, NORTHWEST REGIONAL DC</b>		-	-	161,130	-	161,130	-
74								
75	<b>TOTAL, BLIND SERVICES</b>	296.75	14,618,411	-	36,846,467	-	51,464,878	-
	<b>SALARY RATE ADJUSTMENTS</b>						(75,861)	
	<b>TOTAL SALARY RATE ADJUSTMENTS</b>						(75,861)	

# Private Colleges & Universities

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>ABLE GRANTS</b>		2,310,231				2,310,231	-
2							-	-
3	<b>TOTAL, ABLE GRANTS</b>		2,310,231	-	-	-	2,310,231	-
4								
5	<b>G/A-HIST BLK PRIV COLLEGES</b>						-	-
6	<b>Proviso Amounts:</b>						-	-
7	<b>Bethune-Cookman University</b>		3,460,111				3,460,111	-
8	<b>Edward Waters College</b>		2,749,526				2,749,526	-
9	<b>Florida Memorial University</b>		3,032,048				3,032,048	-
10	<b>Library Resources</b>		119,858				119,858	-
11	Deduct Prior Year Nonrecurring		(1,600,000)				(1,600,000)	-
11a	Restore Nonrecurring		1,600,000				1,600,000	-
12							-	-
13	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>		9,361,543	-	-	-	9,361,543	-
14								
15	<b>G/A-ACADEMIC PRG CONTRACTS</b>						-	-
16	<b>Proviso Amounts:</b>						-	-
17	<b>University of Miami - Institute for Cuban and Cuban-American Studies</b>		100,000				100,000	-
18	<b>Florida Institute of Technology - Enhanced Programs</b>		1,000,000				1,000,000	-
19	<b>Barry University - BS Nursing and MSW Social Work</b>		73,520				73,520	-
20	<b>Barry University - School of Podiatry</b>		200,000				200,000	-
21	<b>Barry University - Juvenile Justice Programs</b>		250,000				250,000	-
22	<b>Nova Southeastern University - MS Speech Pathology</b>		39,214				39,214	-
23	Deduct Prior Year Nonrecurring		(1,050,000)				(1,050,000)	-
23a	Reduce Florida Institute of Technology - Enhanced Programs		(500,000)				(500,000)	-
23b	Reduce Barry University - BS Nursing and MSW Social Work		(73,520)				(73,520)	-
23c	Reduce Nova Southeastern University - MS Speech Pathology		(39,214)				(39,214)	-
24							-	-
25	<b>TOTAL, G/A-ACADEMIC PRG CONTRACTS</b>		-	-	-	-	-	-
26								
26a	<b>G/A EMBRY RIDDLE AEROSPACE PROGRAMS</b>						-	-
26b	<b>Aerospace Academy</b>		1,000,000				1,000,000	-
26c							-	-
26d	<b>TOTAL EMBRY RIDDLE AEROSPACE PROGRAMS</b>		1,000,000	-	-	-	1,000,000	-
26e								
26f	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>							
26g	<b>Assistance for Resident Students in Osteopathic Medicine, Optometry, Pharmacy and Nursing</b>		2,117,375				2,117,375	-
26h			-				-	-
26i	<b>TOTAL SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>		2,117,375	-	-	-	2,117,375	-
26j								
27	<b>FLA RESIDENT ACCESS GRANT</b>		78,958,406				78,958,406	-
27a	<b>Workload</b>		51,660				51,660	-
27b	<b>Award Increase for Legacy Institutions</b>		10,766,425				10,766,425	-
28								
29	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>		89,776,491	-	-	-	89,776,491	-
30								

# Private Colleges & Universities

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
31	<b>G/A-LECOM / FL - HLTH PRGS</b>		<b>1,018,050</b>				<b>1,018,050</b>	-
32	Workload		672,960				672,960	-
33	<b>TOTAL, G/A-LECOM / FL - HLTH PRGS</b>		<b>1,691,010</b>	-	-	-	<b>1,691,010</b>	-
34								
35	<b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>		<b>106,256,650</b>	-	-	-	<b>106,256,650</b>	-

# Student Financial Aid - State

		FY 2013-14 Chairman's Proposal						
	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>G/A-FL BRIGHT FUTURES/PROG</b>			329,408,935			329,408,935	-
1a	Enrollment Conference Reduction			(29,032,760)			(29,032,760)	-
1b	Increase In Award Levels			30,241,128			30,241,128	-
2								
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>		-	330,617,303	-	-	330,617,303	-
4								
5	<b>FGIC-MATCHING GRANT PROG</b>			5,308,663			5,308,663	-
6								
7	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>		-	5,308,663	-	-	5,308,663	-
8								
9	<b>PREPAID TUITION SCHOLARSHIP</b>		7,000,000				7,000,000	-
10								
11	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>		7,000,000	-	-	-	7,000,000	-
12								
13	<b>G/A-MINORITY TCHR SCHLRSHIP</b>		885,468				885,468	-
14	Deduct Prior Year Nonrecurring		(591,880)				(591,880)	-
14a	Restoration of Nonrecurring Funds		591,880				591,880	-
15								
16	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>		885,468	-	-	-	885,468	-
17								
18	<b>G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>				929,006		929,006	-
19								
20	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>		-	-	929,006	-	929,006	-
21								
22	<b>M MCLEOD BETHUNE SCHOLAR</b>		160,837		160,837		321,674	-
22a	Reduction of Budget Authority		(337)		(337)		(674)	-
23								
24	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>		160,500	-	160,500	-	321,000	-
25								
26	<b>STUDENT FINANCIAL AID</b>						-	-
27	<b>Allocation Amounts:</b>						-	-
28	FSAG - Public		52,054,031	45,100,892	3,250,000		100,404,923	-
29	FSAG - Private		16,166,037				16,166,037	-
30	FSAG - Postsecondary		11,268,807				11,268,807	-
31	FSAG - Career Education		2,192,251				2,192,251	-
32	Children/Spouses of Deceased/Disabled Veterans		2,895,907				2,895,907	-
33	Florida Work Experience		1,569,922				1,569,922	-
34	Rosewood		60,000				60,000	-
35								
36	<b>TOTAL, STUDENT FINANCIAL AID</b>		86,206,955	45,100,892	3,250,000	-	134,557,847	-
37								
38	<b>JOSE MARTI SCH CHALL GRANT</b>		49,500		49,500		99,000	-
38a	Workload		500		500		1,000	-
39								
40	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>		50,000	-	50,000	-	100,000	-
41								
42	<b>TRANSFER/FL EDUCATION FUND</b>		2,000,000				2,000,000	-
43								
44	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>		2,000,000	-	-	-	2,000,000	-

45							
46	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>		<b>96,302,923</b>	<b>381,026,858</b>	<b>4,389,506</b>	<b>-</b>	<b>481,719,287</b>

## Student Financial Aid - Federal

		FY 2013-14 Chairman's Proposal						
Appropriation Category		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM</b>				<b>7,011,133</b>		<b>7,011,133</b>	-
1a	Workload				1,038,057		1,038,057	
2							-	-
3	<b>TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT</b>		-	-	<b>8,049,190</b>	-	<b>8,049,190</b>	-
4								
5	<b>STUDENT FINANCIAL AID</b>				<b>500,000</b>		<b>500,000</b>	-
5a	Reduction of Federal Budget Authority				(250,000)		(250,000)	
6							-	-
7	<b>TOTAL, STUDENT FINANCIAL AID</b>		-	-	<b>250,000</b>	-	<b>250,000</b>	-
8								
9	<b>TRANSFER/DEFAULT FEES</b>				<b>50,000</b>		<b>50,000</b>	-
9a	Federal Funding Reductions				(35,000)		(35,000)	
10							-	-
11	<b>TOTAL, TRANSFER/DEFAULT FEES</b>		-	-	<b>15,000</b>	-	<b>15,000</b>	-
12								
13	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>		-	-	<b>8,314,190</b>	-	<b>8,314,190</b>	-

# Board Of Governors

FY 2013-14 Chairman's Proposal

	Appropriation Category	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	52.00	4,281,186		656,213		4,937,399	-
2	Annualizations/Adjustments		29,615		4,540		34,155	-
3							-	-
4	<b>TOTAL, SALARIES AND BENEFITS</b>	52.00	4,310,801	-	660,753	-	4,971,554	-
5								
6	<b>OTHER PERSONAL SERVICES</b>		49,373		20,000		69,373	-
7							-	-
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		49,373	-	20,000	-	69,373	-
9								
10	<b>EXPENSES</b>		548,977		271,799		820,776	-
11							-	-
12	<b>TOTAL, EXPENSES</b>		548,977	-	271,799	-	820,776	-
13								
14	<b>OPERATING CAPITAL OUTLAY</b>		11,782		5,950		17,732	-
15							-	-
16	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	-	5,950	-	17,732	-
17								
18	<b>CONTRACTED SERVICES</b>		405,567		23,000		428,567	-
19	Deduct Prior Year Nonrecurring		(300,000)				(300,000)	-
20							-	-
21	<b>TOTAL, CONTRACTED SERVICES</b>		105,567	-	23,000	-	128,567	-
22								
23	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		16,271		2,123		18,394	-
24							-	-
25	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		16,271	-	2,123	-	18,394	-
26								
27	<b>NORTHWEST REGIONAL DC</b>		25,177				25,177	-
27a	Workload		(1,266)				(1,266)	-
28								
29	<b>TOTAL, NORTHWEST REGIONAL DC</b>		23,911	-	-	-	23,911	-
30								
31	<b>TOTAL, BOARD OF GOVERNORS</b>	52.00	5,066,682	-	983,625	-	6,050,307	-

## **Budget Conforming Bills**

1. SB 878 Education Accountability -Senator Galvano
2. SB 1076 Career and Professional Development Act (CAPE) -Senator Legg and Others
3. SB 1720 Postsecondary Education -Senator Galvano
4. PCB #\_\_ Subcommittee on Education Appropriations - Amending statutes when necessary to conform the budget and the statutes

# CourtSmart Tag Report

Room: KN 412  
Caption: Senate Appropriations Subcommittee on Education

Case:

Type:  
Judge:

Started: 3/20/2013 8:02:41 AM  
Ends: 3/20/2013 8:28:47 AM Length: 00:26:07

8:02:47 AM	Meeting called to order
8:02:58 AM	Roll call
8:03:06 AM	Chair Galvano comments on budget
8:10:29 AM	Sen. Simmons speaking
8:12:10 AM	Tim Elwell, Staff Director, Appropriations Subcommittee on Education
8:13:12 AM	Vice-Chair Montford speaking
8:13:36 AM	Chair Galvano speaking
8:15:47 AM	Vice-Chair Montford speaking
8:16:51 AM	Tim Elwell speaking
8:17:01 AM	Sen. Detert speaking
8:17:27 AM	Chair Galvano speaking
8:18:34 AM	Sen. Simmons speaking
8:20:00 AM	Chair Galvano speaking
8:25:18 AM	Sen. Benacquisto speaking
8:26:26 AM	Sen. Thrasher speaking
8:27:26 AM	Chair Galvano speaking
8:28:26 AM	Meeting Adjourned





## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

### COMMITTEES:

Agriculture, *Vice Chair*  
Appropriations Subcommittee on Education  
Appropriations Subcommittee on General  
Government  
Education  
Environmental Preservation and Conservation  
Military Affairs, Space, and Domestic Security

### JOINT COMMITTEE:

Joint Administrative Procedures Committee

**SENATOR DWIGHT BULLARD**  
39th District

March 18, 2013

Chairman Galvano,

I am requesting to be excused from the following Education Appropriations Subcommittee meetings:

- Tuesday, March 19, 2013 at 1:00 pm
- Wednesday, March 20, 2013 at 8:00 am

Due to the passing of my mother, Senator Larcenia Bullard, I will be out this week tending to family matters.

Sincerely,

*Dwight M. Bullard*

State Senator, District 39

### REPLY TO:

- 10720 Caribbean Boulevard, #435, Cutler Bay, Florida 33189
- 218 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5039

Senate's Website: [www.flsenate.gov](http://www.flsenate.gov)

**DON GAETZ**  
President of the Senate

**GARRETT RICHTER**  
President Pro Tempore

**Bennett, JoAnne**

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**From:** ABRUZZO.JOSEPH [ABRUZZO.JOSEPH@flsenate.gov]  
**Sent:** Wednesday, March 20, 2013 8:53 AM  
**To:** GALVANO.BILL  
**Cc:** Bennett, JoAnne  
**Subject:** Absence

Chair Galvano,

Please excuse my absence today from the Education Appropriations committee. I am under the weather and apologize for any inconvenience.

Thank you for your understanding.

Sincerely,

Joseph Abruzzo