

Base Budget with Local Funding
Initiatives highlighted
in Yellow and Underlined

Base Budget Review - Education Appropriations

Base Budget Description

Florida's approach to budgeting is incremental, meaning that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted.

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

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
 - a) Vetoes,
 - b) Supplemental appropriations in substantive bills that have become law,
 - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law,
 - d) Agency reorganizations authorized by law but not included in the GAA, and
 - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso.
- 2) The base budget is then developed by adjusting the current year budget as follows:
 - a) The non-recurring funding is removed,
 - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year,
 - c) Interim budget amendments of a recurring nature are included, and
 - d) Technical corrections/adjustments are made.

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

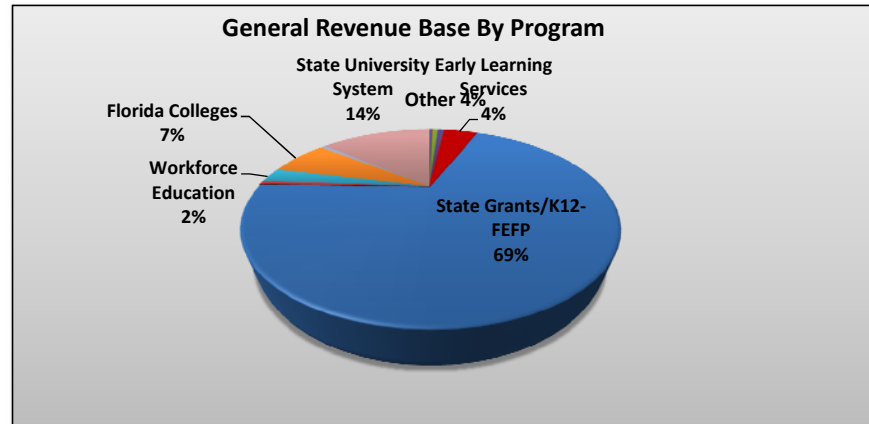
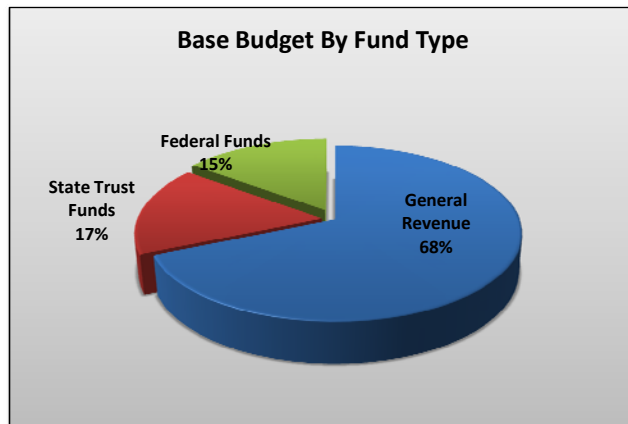
Department of Education
Fiscal Year 2013-14 Base Budget Review - Summary

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

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

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	2,409.3	18,793,006,021	-148,777,002	18,644,229,019

Agency Funding Overview		Base Budget FY 2013-14*				
	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Vocational Rehabilitation	931.00	42,476,733	225,174	159,406,966	202,108,873
2	Blind Services	299.75	14,670,751	1,002,188	37,105,362	52,778,301
3	Private Colleges and Universities		90,660,964	0	-	90,660,964
4	Student Financial Aid		95,710,880	380,957,833	10,811,133	487,479,846
5	Early Learning Prekindergarten Education		4,458,892	0	0	4,458,892
6	Early Learning Services	97.0	560,403,839	0	448,186,601	1,008,590,440
7	Florida Education Finance Program (FEFP)		8,932,412,299	530,500,000	0	9,462,912,299
8	NON-FEFP		70,046,423	1,770,757	139,618,589	211,435,769
9	Federal Grants - K12 Program		0	3,999,420	1,795,274,801	1,799,274,221
10	Education Media & Technology Services		6,791,495	0	0	6,791,495
11	Workforce Education		325,752,967	48,722,232	113,697,324	488,172,523
12	Florida Colleges		869,521,121	180,808,060		1,050,329,181
13	State Board of Education	1,029.5	68,632,120	41,213,417	90,225,633	200,071,170
14	State University System		1,818,213,517	1,935,654,585		3,753,868,102
15	Board of Governors	52.00	5,067,948	983,625		6,051,573
	Total	2,409.3	12,904,819,949	3,125,837,291	2,794,326,409	18,824,983,649



* Base budget differs from the FY 2012-13 appropriation as the base budget does not include any nonrecurring funds but does include annualizations and other adjustments. No local funds are included in these figures.

Budgets within Education

Early Learning Programs (VPK and School Readiness)

The **VPK** program provides a free, voluntary prekindergarten education for every Florida child four years of age, as required by the Constitution of the State of Florida. The **School Readiness** program offers financial assistance for child care to support working families in becoming financially self-sufficient and to increase a child's chance of achieving future educational success.

Florida Education Finance Program (FEFP)

The FEFP is the primary source of operational funding for school districts to implement the constitutional requirement for a uniform system of free public education.

K-12 Non-FEFP Programs

Non-FEFP programs includes a variety of services and activities intended to enhance or supplement K-12 educational initiatives. It also includes funding for the Florida School for the Deaf and the Blind.

K-12 Federal Programs

Florida receives supplemental federal funding in a number of priority areas for elementary and secondary education programs. Major federal programs include No Child Left behind Act (includes Title I), Individuals with Disabilities Education Act, Race to the Top, and the Partnership for the Assessment of Readiness for College and Careers (PARCC).

Educational Media and Technology

Educational Media and Technology provides funding to support distance education and governmental/civic programming.

State Board of Education

The State Board of Education provides executive direction and leadership to the K-20 education system and beyond. The board's primary responsibilities are to coordinate activities among all education sectors to provide a seamless governance structure.

Florida (Community) College System

The Florida College System (FCS) is the state's system of regionally-based public two- and four-year colleges. The FCS is comprised of 28 public postsecondary institutions located at 180 sites statewide.

State University System

The State University System (SUS) is comprised of 12 institutions and provides students with undergraduate and graduate level instruction leading to baccalaureate, masters, doctoral, and professional degrees. SUS institutions also conduct research and engage in public service. In addition, the state provides funding to support the **Board of Governors Administrative Office**.

District Workforce

Florida's school district workforce education programs help students attain skills that enable them to become or remain economically self-sufficient. These programs include both postsecondary career and technical education and adult general education. Thirty-seven districts provide career and technical training programs, and 58 districts provide adult general education programs.

Blind Services

The Division of Blind Services is Florida's state agency responsible for ensuring that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Also, the division's Bureau of Braille and Talking Book Library administers a free library program of Braille and recorded materials for eligible readers.

Vocational Rehabilitation

Vocational Rehabilitation is a mandatory federal and state grant program that provides services to individuals with a broad range of disabilities to enable them to maximize employment opportunities, economic self-sufficiency, and independence.

Student Financial Aid

The state provides over 20 programs of merit-based and need-based assistance in the form of scholarships and grants.

Private Colleges and Universities

The state contracts with private colleges and universities to offer specialized programs of study. Funding is also provided to support Florida's historically black private colleges and universities. In addition, the state provides grants, tuition vouchers, and other forms of financial aid to students to enable them to attend private colleges and universities.

**Early Learning Prekindergarten Education
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity/Service: Early Learning Prekindergarten Education					
2	Brief Description of Entity: Funds programs to prepare four-year-olds for kindergarten in order to meet the constitutional requirements for voluntary prekindergarten.					
3	Early Learning Standards and Accountability	-	4,458,892	-	4,458,892	Funds the Voluntary Prekindergarten Program (VPK) initiatives for assessment; product development; training and assistance; and direct services to local early learning coalitions, school districts, public and private providers, and parents.
4	Total - Early Learning Prekindergarten Education		4,458,892	0	4,458,892	

**Early Learning Services (Office of Early Learning)
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Early Learning Services					
2	Brief Description of Entity: Funds the Office of Early Learning staff and operating expenditures. Florida's Office of Early Learning (OEL) administers three major early learning programs—the Voluntary Prekindergarten Education Program, the School Readiness program, and the Child Care Resource and Referral program.					
3	Salaries and Benefits	97.0	3,549,457	3,513,621	7,063,078	Provides funds for salaries and benefits for 97 FTE in the Office of Early Learning.
4	Other Personal Services	-	2,000	87,000	89,000	Funding for hourly employees and contract employees.
5	Expenses	-	719,290	1,159,800	1,879,090	Funds the administrative expenses that support the functions of the Office of Early Learning. This budget is primarily for rent, travel, printing, telephones, educational materials, office supplies, and technology-related supplies.
6	Projects, Contracts and Grants	-	-	500,000	500,000	Even Start Program contracts. The Even Start program offers grants to support local family literacy projects that integrate early childhood education, adult literacy (adult basic and secondary-level education and instruction for English language learners), parenting education, and interactive parent and child literacy activities for low-income families with parents who are eligible for services under the Adult Education and Family Literacy Act and their children from birth through age 7. Teen parents and their children from birth through age 7 also are eligible. All participating families must be those most in need of program services.
7	Operating Capital Outlay	-	5,785	15,000	20,785	Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
8	Contracted Services	-	248,399	300,000	548,399	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
9	School Readiness	-	141,272,530	440,212,099	581,484,629	<p>The School Readiness program offers qualified parents financial assistance for child care through a variety of services. Childcare services include extended-day, extended-year, and school age care to support parents in becoming financially self-sufficient. The School Readiness program is funded through the federal Child Care and Development Block Grant and state funds at a 1.4:1 match. This is based on the Federal Medical Assistance Percentage (FMAP) rate for 2013, the rate for Florida is 58.08.</p> <p>The School Readiness program takes into account the level of physical, social, emotional, and intellectual development of a child, involves parents as their child's first teacher, prepares children to become ready for school, and provides parents with information on child development and other topics of interest. Each school readiness program provides a developmental screening for children and referrals to specific health and educational specialists. These services work in cooperation with other programs for young children such as Head Start, Early Head Start, and the Voluntary Prekindergarten (VPK) program.</p> <p>All families that apply for the School Readiness program can receive information on choosing a child care provider and child care provider listings through Child Care Resource and Referral services.</p>
10	Data Systems for School Readiness	-	240,595	868,403	1,108,998	Technology support for OEL. Includes IT support paid to Department of Economic Opportunity (DEO) and University of North Florida (UNF).
11	Risk Management	-	8,276	9,165	17,441	Funds the Office of Early Learning's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.

**Early Learning Services (Office of Early Learning)
FY 2013-14 Base-Budget Review Details**

		Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
12		Voluntary Prekindergarten Program	-	413,312,552	-	413,312,552	Florida's Voluntary Prekindergarten (VPK) Education program is constitutionally mandated and available at no cost to all eligible four-year-olds. The VPK Program provides funding for students using a full-time equivalent (FTE) and Base Student Allocation methodology. Funds are distributed through the early learning coalitions to public and private providers.
13		Transfer to DMS - HRS Purchased per Statewide Contract	-	22,921	11,392	34,313	This category provides the funding for the Office of Early Learning portion of the statewide human resource management service contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.
14		Early Learning Info System Development (ELIS)	-	971,918	1,500,000	2,471,918	The Early Learning Information System (ELIS) will be a centralized technology system that will provide critical information to early learning parents, partners, and providers. This includes families whose children attend Voluntary Prekindergarten and School Readiness programs, 31 early learning coalitions, and several state agencies.
15		Southwood Shared Resource Center	-	-	10,121	10,121	Provides funds to the Office of Early Learning to pay for services provided by the Southwood Shared Resource Center (SSRC).
16		Northwest Regional Data Center (NWRDC)	-	50,116	-	50,116	Funds the Office of Early Learning efforts to consolidate Agency Data Centers and Computing Facilities into one Primary Data Center (Northwest Regional Data Center).
17		Total - Early Learning Services	97.0	560,403,839	448,186,601	1,008,590,440	

**Florida Education Finance Program (FEFP)
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Florida Education Finance Program (FEFP)					
2	Brief Description of Entity: The Florida Education Finance Program (FEFP) budget entity is the appropriation area for state support to school districts. The FEFP is a student enrollment based funding formula for the equitable distribution of operating funds to school districts. This budget entity also appropriates funds to meet specific needs such as Class Size Reduction, the School Recognition Program, Instructional Materials, Student Transportation, and the Florida Teachers Lead Program. These specific appropriations are commonly referred to as categoricals.					
3	Florida Education Finance Program (FEFP)	-	6,138,561,276	205,979,669	6,344,540,945	The FEFP is the primary mechanism for funding the operating costs of public schools. There are other sources of funding; however, the FEFP is the school district finance program's foundation. The key feature of the FEFP is to provide financial support for education based upon the individual student participating in a particular educational program rather than upon the numbers of teachers or classrooms.
4	Class Size Reduction	-	2,793,851,023	189,937,454	2,983,788,477	Provides funds for Article IX, Section 1 of the Florida Constitution requiring a maximum number of students assigned to each teacher in specified grade groups.
5	District Lottery and School Recognition Program	-	-	134,582,877	134,582,877	The Florida School Recognition Program provides funds to schools that sustain high performance and demonstrate exemplary improvement in accordance with s. 1008.36, F.S. The remaining discretionary funding is allocated based on each district's share of the K-12 base funding entitlement.
6	Total - State Grants - K12 - FEFP	-	8,932,412,299	530,500,000	9,462,912,299	

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description	
1	Budget Entity: State Grants - K12 - NON FEFP						
2	Brief Description of Entity: The State Grants/K12-Non-FEFP budget entity provides funding that supplements or enhances initiatives funded through the Florida Education Finance Program (FEFP) budget entity. Unlike the FEFP budget entity, these funds are typically distributed as specified in proviso or based on the purpose of the line item. In addition, these funds may be distributed directly to a school district or private entity for the enhancement of K-12 education.						
3		Instructional Materials	-	760,000	-	760,000	<u>Learning Through Listening - \$760,000.</u> Provides digital audio textbooks and equipment to students who cannot read standard print due to physical, visual, or reading disabilities.
4		Assistance to Low Performing Schools	-	3,500,000	-	3,500,000	This category funds activities of the <u>Florida Partnership for Minority and Underrepresented Student Achievement</u> designed to improve student achievement and readiness for college, especially in low performing middle and high schools as stated in s. 1007.35, F.S. The Department of Education contracts with non-profit organizations such as those which provide the PSAT or the ACT exams, with broad expertise and experience in preparing students and training teachers for success in Advanced Placement and other advanced preparatory courses.
5		Mentoring/Student Assistance Initiatives	-	10,083,670	-	10,083,670	This category funds mentoring initiatives provided by state agencies, municipalities, businesses, nonprofit organizations, individuals, and schools. - <u>Best Buddies - \$650,000.</u> Targets middle and high school students; Provides mentoring activities to intellectually challenged students; Pairs students with and without intellectual challenges in one-to-one friendships; Helps intellectually challenged students learn social skills and develop self-confidence. - <u>Take Stock in Children - \$4,800,000.</u> Provides college scholarships for low-income students in grades 6-9. - <u>Big Brothers Big Sisters - \$2,030,248.</u> Includes one-to-one mentoring, homework support, and extended classroom learning. - <u>Boys and Girls Clubs - \$1,638,450.</u> Provides tutoring and mentoring services to at-risk and low-performing students as well as after-school activities. - <u>Teen Trendsetters - \$200,000.</u> Provides scholarships and volunteer mentors for structured and supervised after-school programs. - <u>YMCA State Alliance - \$764,972.</u> Supports recruitment and training of high school students to mentor third graders.
6		College Reach Out Program	-	1,000,000	-	1,000,000	The <u>College Reach Out Program (CROP)</u> was established to motivate and prepare low-income educationally disadvantaged students in grades 6 through 12 to pursue and successfully complete a postsecondary education. Participants are students who otherwise would be unlikely to seek admission to a postsecondary institution without special support and recruitment efforts. Funds are allocated competitively to postsecondary institutions in Florida.
7		Florida Diagnostic and Learning Resource Centers	-	1,982,626	-	1,982,626	The <u>Florida Diagnostic and Learning Resource Centers (FDLRS)</u> category funds diagnostic and specialized services that may be beyond the expertise available within a given school district to exceptional students and their families. In addition, it provides pre-service training and professional development for school district staff and other professionals serving exceptional students. - <u>University of Florida, University of Miami, Florida State University, University of South Florida - \$396,525 each.</u> - <u>University of Florida Health Science Center at Jacksonville - \$396,526.</u>

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

		Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
8		New World School of the Arts	-	400,000	-	400,000	This category provides supplemental funds to the <u>New World School of the Arts</u> , located in Dade county. The school was created as a center for the performing and visual arts to serve the State of Florida. The school offers a program of academic and artistic studies in the visual and performing arts which is available to talented high school and college students. The school is operated as a partnership between the Miami-Dade County public schools, Miami Dade College, and the University of Florida.
9		School District Matching Grants Program	-	1,807,146	-	1,807,146	The <u>School District Education Foundation Matching Grants Program</u> provides school district K-12 local education foundations a dollar-for-dollar match to strengthen academic programs for low-performing students, provides dollars for teacher recruitment and retention efforts, provides enhancements to technical career education, and enhances literacy initiatives in public school district educational foundations.
10		Teacher and School Administrator Death Benefits	-	18,000	-	18,000	Benefits are provided when a teacher or school administrator is killed or injured and dies as a result of an unlawful and intentional act while he/she is engaged in the performance of teaching duties or school administrator duties. Currently, funds are provided to the school district of Palm Beach County to pay health insurance premiums for a teacher's surviving spouse and children.
11		Risk Management Insurance	-	813,773	68,047	881,820	Provides business insurance to cover potential state liability for the Florida School for the Deaf and the Blind's workers and property.
12		Autism Program	-	5,472,967	-	5,472,967	The category funds nonresidential resources and training services for persons of all ages and all levels of intellectual functioning who have autism; a pervasive development disorder that is not otherwise specified; an autistic-like disability; a dual sensory impairment; a sensory impairment or other disabling conditions. - <u>USF/FL Mental Health Institute - \$959,893</u> - <u>UF College of Medicine - \$665,642</u> - <u>UCF - \$822,012</u> - <u>UM Pediatrics including \$216,392 for Broward County through Nova Southeastern - \$1,040,409</u> - <u>FAU - \$520,579</u> - <u>UF Jacksonville - \$693,670</u> - <u>FSU Communications - \$770,762</u>
13		Teacher Professional Development	-	272,051	134,580,906	134,852,957	This category funds programs and services for preparing and maintaining a high quality education workforce. Funds are directed to meet student achievement and professional development goals with an emphasis on scientifically-based reading methods. This category is primarily funded by federal dollars awarded through the Title II (\$106 million), Principal and Teacher Training and Recruiting Fund. General Revenue funding in this line item is for: - <u>Florida Association of District Superintendents Training - \$217,713</u> - <u>Principal of the Year - \$29,426</u> - <u>Teacher of the Year - \$18,730</u> - <u>School Related Personnel of the Year \$6,182</u>

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
14		School and Instructional Enhancements	-	2,409,592	-	2,409,592	<p>- <u>State Science Fair - \$72,032.</u> Provides an opportunity for approximately 150,000 middle school and high school students to participate in regional and state science competitions.</p> <p>- <u>Academic Tourney - \$65,476.</u> This funding provides team grants for student accommodations and meals during two academic tournament days and includes year-round preparation activities. The competition subject matter includes language arts, the fine arts, foreign language, the humanities, mathematics, science, and social studies and technology.</p> <p>- <u>Arts for a Complete Education - \$110,952.</u> Funds for improvement of student achievement by providing access to research-based strategies used by exemplary schools, leadership development in arts education, and technical assistance and resources for K-20 arts education programs in Florida public schools and communities.</p> <p>- <u>Project to Advance School Success - \$508,983.</u> Provides school administrator mentoring and assistance.</p> <p>- <u>Learning for Life - \$869,813.</u> Funds to enhance instruction or provide mentoring activities to improve student performance through teaching and learning opportunities for students and/or teachers.</p> <p>- <u>Girl Scouts - \$267,635.</u> Funds to enhance instruction or provide mentoring activities through the Get Real Mentoring Program to improve student performance of middle school girls that are at risk of academic failure in areas with high rates of at-risk behaviors.</p>
		School and Instructional Enhancements (continued)					<p>- <u>Black Male College Explorers - \$114,701.</u> A prevention/intervention program designed specifically to prevent black males from dropping out of high school, facilitate their admission to college, and significantly increase their chances of earning a college degree.</p> <p>- <u>African American Task Force - \$100,000.</u> Program for Florida's school districts, teacher education training centers, and the community at large, to implement the teaching of the history of African peoples and the contributions of African Americans to society. The Task Force works to ensure awareness of the requirements, identify and recommend needed state education leadership action, assist in selection of adoption by the state, provide training, and build supporting partnerships.</p> <p>- <u>Holocaust Task Force - \$100,000.</u> The Commissioner's Task Force on Holocaust Education has the responsibility to ensure that the state is fulfilling its statutory obligation regarding Holocaust education through discussion, interaction, monitoring, and assessing the success of the annual teachers' workshops on effective means of teaching the Holocaust to varied grade levels and developing and disseminating appropriate curriculum materials.</p> <p>- <u>Governors School for Space Science and Technology - \$100,000.</u> Funds are provided for a school in or near the Kennedy Space Center for Florida for students in grades 9-12. The mission of the school is to: provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and provide teachers with summer professional development opportunities in these subject areas.</p> <p>- <u>Florida Holocaust Museum - \$100,000.</u> Provides Teacher Professional Development on teaching Holocaust information.</p>

**K-12 Non-FEFP
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
15		Exceptional Education	-	1,013,726	2,333,354	3,347,080	<p>Funds programs that support gifted and disabled students. Federal funds are from the Individuals with Disabilities Education Act (IDEA) federal grant award.</p> <p>- <u>Very Special Arts</u> - \$334,000 federal funds. University of South Florida coordinated program to provide direct arts experience for disabled students.</p> <p>- <u>Resource Materials and Technology Center for Deaf/Hard-of-Hearing (RMTCDHH)</u> - \$191,828 federal funds. Funds for operation and coordination of instructional materials and center for deaf and hard-of-hearing students.</p> <p>- <u>Challenge Grants</u> - \$60,000 GR. Program to develop gifted student instructional activities.</p> <p>- <u>Portal to Exceptional Education Resources (PEER)</u> - \$20,000 GR. \$786,217 federal funds. web-based program to assist districts with implementing federal and state requirements for exceptional student education. State funds are provided for implementation of gifted program requirements.</p> <p>- <u>Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance (SEDNET)</u> - \$247,849 GR. \$750,322 federal funds. Program in 19 school districts to integrate services with education for students with emotional/behavioral disabilities.</p> <p>- <u>Florida Instructional Materials Center for the Visually Impaired (FIMC-VI)</u> - \$108,119 GR. \$270,987 federal funds. Funds for operation and coordination of instructional materials and center for visually impaired students. In addition, Hillsborough school district coordinates professional development.</p> <p>- <u>Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers</u> - \$577,758 GR. The 19 FDLRS centers provide an array of instructional support services to school district exceptional student education programs, primarily: child find, parent services, human resource development, technology, and professional development.</p>
16		Florida School for the Deaf and Blind	-	40,289,040	4,366,906	44,655,946	<p>Located in St. Augustine, the Florida School for the Deaf and the Blind is a residential facility that offers education programs for pre-school through 12th grade and serves students whose academic abilities range from gifted to learning disabled. The school also has a statewide outreach program for parents of deaf or blind infants.</p>
17		Human Resources Services Statewide Contract	-	223,832	40,133	263,965	<p>This category provides the funding for the Florida School for the Deaf and the Blind portion of the statewide human resource management service contract. These costs are associated with the administrative functions provided by the Department of Management Services (People First) to manage agency human resources.</p>
18	Total - State Grants - K12 - NON		-	70,046,423	141,389,346	211,435,769	

Federal Grants - K12 Program
FY 2013-14 Base-Budget Review Details

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Federal Grants - K12 Program					
2	Brief Description of Entity: The Federal Grants K-12 budget entity appropriates spending authority needed for federal grants, private grants, and donations. Although the majority of K12 federal and private funds are in this budget entity, a few are in the Non-FEFP budget entity since those programs also receive non-matching general revenue funding. These programs are Teacher Professional Development, Exceptional Education, and the Florida School for the Deaf and Blind.					
3	Projects, Contracts and Grants	-	-	3,999,420	3,999,420	This category provides budget authority for grant awards and other receipts received from private entities and other state agencies to be distributed as projects, contracts, or grants. Current and expected grant awards and receipts from private entities and other state agencies include Anti-Tobacco grants received in accordance with Sections 569.11 and 561.025, Florida Statutes.
4	Federal Grants and Aids	-	-	1,512,712,755	1,512,712,755	<p>This category is the primary appropriation for federally funded K-12 programs. The following federal programs are funded through this category:</p> <p>NO CHILD LEFT BEHIND (NCLB) ENTITLEMENT PROGRAMS Title I, Part A, Basic Grants To School Districts (\$728.8 m); Title I, Part C, Migrant Education (\$22.8 m); Title I, Part D, Subpart I, Grants for Neglected and Delinquent Children (\$1.6 m); Title II, Part A, Principal and Teacher Training and Recruiting Fund (\$106 m in Professional Development line item); Title II, Part B, Mathematics and Science Partnerships (47.7 m); Title III, Part A, English Language Acquisition for Limited English Proficient and Immigrant Students (\$38.5 m); Title IV, Part B, 21st Century Community Learning Centers (\$55.2 m); Title VI, Part B, Rural Education Achievement Program (\$2.6 m); Title X, Subpart A, The Education of Homeless Children and Youth (\$3.4 m).</p> <p>INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) ENTITLEMENT PROGRAMS Individuals with Disabilities Education Act (IDEA) Part B, Section 611 (\$563.3 m); IDEA, Part B, Section 619 - Preschool (\$13.7 m)</p> <p>DISCRETIONARY PROGRAMS Public Charter Schools - Title V, Part B, Subpart I; Coordinated School Health Education Infrastructure; Higher Education Act - Title IV, Part A, Subpart 2, Chapter 2 – Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP).</p> <p>PROGRAMS FUNDED FROM INDIRECT COST EARNINGS Teacher of the Year / Christa McAuliffe Ambassador of Education - Section 1012.77, Florida Statutes; Superintendents Supplements / Training - Section 1001.47, Florida Statutes.</p>
5	Domestic Security	-	-	5,409,971	5,409,971	Provides funding to school districts and higher education institutions for the implementation of security enhancements to their educational facilities.

Federal Grants - K12 Program
FY 2013-14 Base-Budget Review Details

	Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
6		Strategic Education Initiatives	-	-	212,741,302	212,741,302	<p>The Race to the Top (RTTT) grant covers Fiscal Years 2010-11 through 2013-14, and promotes innovative education reform strategies. The goals of the grant are to significantly improve student achievement, close achievement gaps, improve high school graduation rates, and ensure student preparation for success in colleges and careers. The grant is used to implement strategies to address four central areas of reform for school improvement: (1) adopting standards and assessments that prepare students to succeed in college and the workplace (2012-13, \$37.9 m); (2) building data systems that measure student success, and inform teachers and principals about how they can improve instruction (2012-13, \$4.4 m); (3) recruiting, developing, rewarding, and retaining effective teachers and principals (2012-13, \$21.7 m); and (4) turning around the lowest-achieving schools (2012-13, \$24.7 m). Florida's RTTT agenda is aligned with the State Board of Education Strategic Reform Plan. Fifty percent of the state's total award will be distributed to participating school districts according to the federal Title I funding formula and the remaining fifty percent will fund state-level projects benefiting school districts statewide.</p> <p>Statewide Longitudinal Data System (2012-13, \$2 m) - The department received two Statewide Longitudinal Data System grants that will be used to provide enhancements to data systems in support of education reforms under the Race to the Top program and other state initiatives. The grants are to support improvements in the access and usability of data through self-service research tools, automate the approval process for data requests, and expand state reporting capabilities including common definitions across the education sectors. System enhancements will allow stakeholders to more efficiently and accurately manage, analyze, and use student data. The department proposes to provide several different reporting capabilities for use by many stakeholders and to improve the department's ability to analyze and evaluate its programs and policies.</p>
7		Partnership for Assessment of Readiness for College and Careers (PARCC)	-	-	64,410,773	64,410,773	<p>The PARCC grant award covers Fiscal Years 2010-11 through 2013-14. Florida has been designated the fiscal agent for the consortium. The goal of PARCC is to create an assessment system that will help states increase the number of students who graduate high school ready for college and careers, and provide students, parents, teachers, and policymakers with the tools they need to help students stay on schedule for graduation and meet key milestones along the way. The assessments will be developed by states in partnership with one another to provide a common metric for measuring the performance of their students.</p>
8	Total - Federal Grants - K12		-	0	1,799,274,221	1,799,274,221	

**Educational Media and Technology Services
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Educational Media and Technology Services					
2	Brief Description of Entity: This budget entity appropriates funds supporting a statewide coordinated system of advanced telecommunications services and distance education.					
3	Capitol Technical Center	-	149,624	-	149,624	The Capitol Technical Center is located in room 901 of the Capitol Building and houses the facilities for the production of public television programming, televised coverage of the Florida Legislature, and production assistance for the Department of Education (DOE). This facility provides coverage of the State Board of Education meetings, as well as year-round coverage for House and Senate meetings, Florida Supreme Court hearings, Public Service Commission hearings, and statewide emergencies.
4	Public Broadcasting	-	6,641,871	-	6,641,871	<ul style="list-style-type: none"> - Statewide Governmental Affairs Programming, the public television series Florida Crossroads addresses issues of critical state concern and has been produced under contract to DOE since 1978. This program is used by teachers in the classroom (\$497,522). - The Florida Channel is required to provide closed captioning services of its broadcast to meet the needs of hearing impaired Floridians (\$340,862). - The Florida Channel has provided continuous year round coverage of Florida governmental affairs, legislative sessions, Supreme Court and public service commission hearings since 2002 (\$1,806,676). - Supports Florida's 13 public television stations (\$307,447 each) to deliver valuable programming to 99% of Florida's citizens. Programs provide access to national, state, and local information, and provide educational services in a timely and efficient delivery over digital networks.
5	Total - Educational Media and	-	6,791,495	0	6,791,495	

**State Board of Education
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: State Board of Education					
2	Brief Description of Entity: The State Board of Education budget entity provides funding for the staff and operating expenditures of the K-20 education system within the Florida Department of Education.					
3	Salaries and Benefits	1,029.50	18,943,874	45,577,115	64,520,989	Provides funds for salaries and benefits for 1,029.5 FTE at the Department of Education.
4	Other Personal Services		227,539	1,934,906	2,162,445	Funding for hourly employees and contract employees.
5	Expenses		2,434,998	11,861,638	14,296,636	Funds the administrative expenses that support the functions of the Department of Education. This budget is primarily for rent, travel, printing, telephones, educational materials, office supplies, non-capitalized equipment, technology-related supplies, and annual software license renewals.
6	Operating Capital Outlay		45,970	1,573,198	1,619,168	Funds the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
7	Assessment and Evaluation		42,551,419	42,914,276	85,465,695	Provides funds for the development, implementation, and evaluation of continuous improvement of student assessments, educator professional licensure examinations, college placement tests, academic skills tests, and program evaluations. <u>PreK-12 Assessments:</u> FCAT-1/FCAT-2 Program (\$62.8 m); Comprehensive English Language Learning Assessment (CELLA) (\$3.2 m); Florida Assessments for Instructions in Reading (FAIR) Progress Monitoring and Reporting Network (PMRN) (\$2.3 m); Florida Alternate Assessment (\$1.6m); Preliminary Scholastic Aptitude Test PSAT/PLAN (\$1.55 m); Kindergarten Readiness Assessment (\$544 k); Corporate Tax Credit Scholarship Program (\$120 k); and Department of Juvenile Justice (DJJ) Assessment (\$100 k). <u>Postsecondary and Certification Assessments:</u> Florida Teacher Certification Examinations (FTCE) (\$11.9 m); Florida Educational Leadership Examination (FELE) (\$578 k); and Postsecondary Education Readiness Test (PERT) (\$758 k).
8	Transfer to Division of Administrative Hearings		232,822	-	232,822	Funds the Department of Education's portion of the state's administrative hearing costs. The Division of Administrative Hearings (DOAH) schedules cases for a pre-hearing conference, motion hearing, cancelled/continued hearing, final hearing, and bills all state agencies using these services on a prorated basis.
9	Contracted Services		518,898	15,562,697	16,081,595	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
10	Choices Product Sales		-	153,426	153,426	CHOICES (Comprehensive Heuristic Occupational Information Computer Exploration System) is an online career and education planning program designed to assist students in developing an individual academic and career plan. This category was established for expenditures related to the sale of items in the Career Planning and Product Distribution catalogue. Effective May 2009, the department discontinued the sale and distribution of CHOICE products. Remaining funds are used for other expenditures related to the program.

**State Board of Education
FY 2013-14 Base-Budget Review Details**

	Program: Department of Education - PreK-12		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
11		Educational Facilities Research and Development Projects		-	200,000	200,000	The Office of Educational Facilities (OEF) Provides research, technical assistance, and training related to educational facilities to the education agencies. Research projects are undertaken to provide boards and their consultants with needed information relating to the planning, design, construction, and operation of educational facilities. The following are typical expenditures from this program: Replacement of training films that have become outdated; updates to the Florida Building Code Handbook for public educational facilities to stay current with the latest changes to the Florida Building Code; new equipment as necessary to address new environmental and safety issues encounter in today's schools; training aides to teach district staff about new technologies and techniques used to maintain and keep educational facilities safe for students and staff; new literature and training programs reflecting today's issues and requirements; and outside nationally-recognized experts to teach district personnel about important facility issues.
12		Student Financial Assistance Management Information System		-	259,845	259,845	This category funds the maintenance and operational costs of the state student financial aid database. All state funded financial aid programs and those federal programs administered by the Office of Student Financial Assistance are located on this database. All student applications (over 400,000 projected recipients) and relevant data, program evaluations, institutional disbursements and reconciliations, as well as management and customer reports, are generated from this database.
13		Risk Management Insurance		140,470	388,125	528,595	Funds the State Board of Education's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.
14		Human Resources Services Statewide Contract		142,042	237,664	379,706	This category provides the funding for the DOE's (OEL and FSDB where appropriate) portion of the statewide human resource management services contract. These costs are associated with the administrative functions provided by the Department of Management Services (Peoples First) to manage agency human resources.
15		Data Processing Services - Education Technology and Information Services		1,963,206	7,899,450	9,862,656	Technology services used by the department/customer are acquired from both internal and external service providers. - Technology and Information Services Provided by Departmental Staff (Education Technology Services; Infrastructure and Support Services, Direct and Indirect Support; Enterprise Strategic Project Delivery and Management; Applications Development and Support) - Department-wide Technology Purchases - Education Data Warehouse
16		Data Processing Services - Southwood Shared Resource Center		138,367	250,444	388,811	Provides funds to the State Board of Education to pay for services provided by the Southwood Shared Resource Center (SSRC). The SSRC services consist of backup storage services, disk management services, and open system network services.
17		Data Processing Services - Northwood Shared Resource Center		1,292,515	2,626,266	3,918,781	Northwest Regional Data Center (NWRDC) is the department's designated Primary Data Center and provides data center and computer facilities services for both the mainframe and server environments.
18	Total - State Board of		1,029.50	68,632,120	131,439,050	200,071,170	

**Division of Vocational Rehabilitation
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Vocational Rehabilitation					
2	The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence.					
3	Salaries & Benefits	931.00	9,397,984	36,174,183	45,572,167	This category provides funding for salaries and benefits to support 931 full-time equivalent (FTE) positions in the Division of Vocational Rehabilitation, administered through 80 offices statewide.
4	Other Personal Services			819,103	819,103	This category provides funding for hourly and contract employees.
5	Expenses		6,686	9,957,510	9,964,196	This category funds usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.
6	Adults with Disabilities		9,993,484	0	9,993,484	This category provides funding for educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs. Funds are distributed to legislatively designated school districts and Florida College System institutions who provide services. During 2011-12, 40 school districts and 10 Florida colleges provided services to 13,617 adults with disabilities or senior citizens.
7	Florida Endowment for Vocational Rehabilitation		315,160	0	315,160	This category provides funding for the Florida Endowment for Vocational Rehabilitation (The Able Trust) to support local High School/High Tech (HSHT) programs. The HSHT program uses a local partnership approach to involve business and industry in preparing high school youth who have disabilities to be successful in both postsecondary education and in technology-focused careers. The HSHT program is based on a national model and is designed to encourage students with disabilities to pursue careers in the technical fields of science, mathematics, engineering and technology, but does not exclude other professional careers or artistic experiences. Approximately 1,711 students with disabilities are served by the HSHT program which is offered in 35 counties and 105 alternative educational settings. The Able Trust, through its private/public fund raising efforts, provides a 3:1 match for every GR dollar.
8	Operating Capital Outlay			480,986	480,986	This category funds the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
9	Contracted Services		444,415	10,558,966	11,003,381	This category provides contracted services funds that are used for a variety of ongoing activities to either support the Division, to support customers, or to distribute funds to "pass-through" agencies.
10	Independent Living		1,232,004	4,582,359	5,814,363	This category provides funding for 16 Centers for Independent Living (CIL) for the delivery of services to individuals with significant disabilities. The centers provide four core services: information and referral services, independent living skills training, advocacy services, and peer counseling. In addition, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. During FY 2011-12, CIL's provided services to 25,204 people.
11	Purchased Client Services		20,861,275	95,254,725	116,116,000	This category provides direct services to individuals with significant disabilities to assist them in overcoming barriers to employment. The types of services provided include: education and training, medical services, equipment, transportation, and assistive technology. VR only pays for those services that are not covered by Medicaid, Medicare, private insurance, or another third-party payer.

**Division of Vocational Rehabilitation
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
12		Risk Management			398,063	398,063	This category funds the Division of Vocational Rehabilitation's portion of the state's casualty insurance premium administered by the Department of Financial Services.
13		Tenant Broker Commissions			97,655	97,655	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.
14		TR/DMS/HR SVCS/STW Contract		71,409	257,923	329,332	This category funds the Division of Vocational Rehabilitation's portion of human resources outsourcing costs.
15		Data Processing Services - Other Data Processing Services		154,316	515,762	670,078	This category funds data processing services provided by non-state entities to access and maintain client records and prepare and submit required federal reports.
16		Data Processing Services - Education Technology and Information Services			320,487	320,487	This category funds data processing services provided by the Department of Education Data Center.
17		Data Processing Services - Northwest Regional Data Center			214,418	214,418	This category funds the data processing services provided by the Northwest Regional Data Center.
18	Total - Division of Vocational Rehabilitation		931.00	42,476,733	159,632,140	202,108,873	

Division of Blind Services
Fiscal Year 2013-14 Base Budget Review - Details

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Blind Services					
2	The Division of Blind Services provides services to Floridians who are blind or have severe visual impairments and to persons who have disabling conditions that make it difficult to read regular print.					
3	Salaries & Benefits	299.75	3,986,959	9,402,184	13,389,143	This category provides the funding for salaries and benefits for 300 full-time equivalent (FTE) positions for the Division of Blind Services who provide executive guidance, administrative and technical client services, and Business Enterprise Program related support.
4	Other Personal Services		145,801	300,401	446,202	This category provides funding for hourly and contract employees who provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division's employees who are blind or visually impaired and require accommodations.
5	Expenses		415,191	2,558,476	2,973,667	This category funds the purchase of usual, ordinary, and incidental expenditures for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements.
6	Community Rehabilitation Facilities		847,347	4,522,207	5,369,554	This category funds the division's ten district offices and a statewide network of 19 established community rehabilitation facilities to provide the following services to qualifying visually-impaired Floridians: (a) assessment to determine participant need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching, and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.
7	Operating Capital Outlay		54,294	235,198	289,492	This category provides funding for tangible property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. The items purchased support the activities associated with programs such as residential, daily living, personal home management, technology, educational, and job readiness. Major expenses are costs associated with the division's five-year technology
8	Food Products			200,000	200,000	This category provides for instruction in food preparation to clients who need daily independent living skills and is used to provide approximately 20,000 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.
9	Acquisition of Motor Vehicles			100,000	100,000	This category funds a fleet of 36 vehicles to provide safe and adequate transportation for clients at the division's residential rehabilitation center located in Daytona and statewide transport of counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services.
10	Client Services		9,062,902	16,051,242	25,114,144	This category funds the division's Client Services Programs: Blind Babies, Children's Program, Vocational Rehabilitation, and Independent Living.
11	Contracted Services		56,140	425,000	481,140	This category funds services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.

Division of Blind Services
Fiscal Year 2013-14 Base Budget Review - Details

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
12		Risk Management Insurance		8,326	177,350	185,676	This category funds the Blind Service's portion of the state's Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.
13		Library Services		89,735	100,000	189,735	This category serves Floridians who cannot use regular print due to a visual, physical, or reading disability by providing descriptive video, digital video formats, Braille transcription services, and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client.
14		Vending Stands - Equipment and Supplies			2,803,000	2,803,000	This category provides funding for the Florida Business Enterprise Program which provides job opportunities in business ownership and self-sufficiency in food services through the operation of vending facilities on federal and other properties for eligible blind persons.
15		Tenant Broker Commissions			18,158	18,158	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.
16		Human Resource Services Purchased Per Statewide Contract		4,056	101,978	106,034	This category funds the costs associated with the administrative functions provided by the DMS (People First) to manage agency human resources.
17		Data Processing Services - Other Data Processing Services			686,842	686,842	This category provides funds for the Automated Web-Based Activity and Reporting Environment (AWARE) system which is the division's statewide client case management system. The AWARE system provides case management information for individual clients and provides counselors with pertinent information, including application and eligibility status, activities due, plan development, and documentation of progress toward the client's goal.
18		Data Processing Services - Education Technology and Information Services			237,024	237,024	This category funds data processing services provided by the Department of Education Data Center.
19		Data Processing Services - Southwood Regional Data Center			580	580	This category funds data processing services provided by the Southwood Regional Data Center (SSRC). The SSRC services consist of backup storage services, disk management services, open system network services and provides Unix Oracle Data Warehouse services for the division.
20		Data Processing Services - Northwest Regional Data Center			187,910	187,910	This category funds the data processing services provided by the Northwest Regional Data Center.
21	Total - Blind Services		299.75	14,670,751	38,107,550	52,778,301	

Private Colleges & Universities
Fiscal Year 2013-14 Base Budget Review - Details

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Private Colleges and Universities						
2	Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state’s need for graduates in specific disciplines. Funds also provide financial assistance for Florida residents attending eligible private colleges and universities. In addition, state support is provided to Florida’s independent historically black colleges and universities.						
3		ABLE Grants - Access to Better Learning and Education		2,310,231		2,310,231	This category provides tuition assistance to Florida residents who are pursuing an undergraduate postsecondary education at eligible for-profit and non-profit independent colleges in Florida. Eligible institutions are those which meet the following criteria: must be either (a) a for-profit college or university that is located in and chartered by the state and that is accredited by the Southern Association of Colleges and Schools or (b) a nonprofit college or university that is chartered out of the state, that has been located in the state for 10 years or more, and that is accredited by a regional accrediting agency; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the amount of each award are established annually in the General Appropriations Act. In Fiscal Year 2011-12, 4,115 students were funded an average of
4		Historically Black Private Colleges		7,761,543		7,761,543	This category provides funds to support the three historically black private colleges to boost their access, retention, and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Florida's private historically black colleges: Bethune-Cookman University, Edward Waters College, and Florida Memorial University.
5		Academic Program Contracts		612,734		612,734	These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida. The targeted programs funded in 2012-13 are as follows: University of Miami - Institute for Cuban and Cuban American Studies Barry University - BS Nursing and MSW Social Work, School of Podiatry, and Juvenile Justice Program Nova/Southeastern University - MS Speech Pathology Florida Institute of Technology - Enhanced Programs <u>Of the \$1m provided for this program by the 2012 Legislature, \$500,000 is continued for next year.</u>
6		Florida Resident Access Grant		78,958,406		78,958,406	This category provides tuition assistance grants for Florida resident undergraduate students who attend eligible independent, nonprofit Florida colleges and universities (Independent Colleges & Universities of Florida (ICUF)). Eligible institutions are those which meet the following criteria: must be an independent nonprofit college or university which is located in and chartered by the state; must be accredited by the Southern Association of Colleges and Schools; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the award amount are established annually in the General Appropriations Act. In Fiscal Year 2011-12, 42,466 students were funded an average of \$1,734 each.
7		Lake Erie College of Osteopathic Medicine (LECOM)		1,018,050		1,018,050	The funds are used to provide tuition subsidies, offsetting tuition increases for Florida resident students enrolled in the Osteopathic Medicine or Pharmacy programs at the Florida branch campus (located in Bradenton) of the Lake Erie College of Osteopathic Medicine (LECOM). <u>Includes additional funding from the 2012 Session - \$92,550.</u>
8	Total - Private Colleges & Universities		-	90,660,964	-	90,660,964	

**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																		
1	Budget Entity: State Student Financial Aid																									
2	State funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions in the state.																									
3		Bright Futures Scholarship Program			329,408,935		329,408,935	<p>This category is funded from Florida Lottery receipts. The scholarship program rewards Florida high school graduates for high academic achievement and encourages them to enroll in postsecondary education at a Florida institution of higher education.</p> <table><tr><th>Florida Bright Futures Scholarship FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>Academic Top Scholars (ATS)¹</td><td>246</td><td>\$1,152</td></tr><tr><td>Florida Academic Scholarship (FAS)</td><td>39,792</td><td>\$2,615</td></tr><tr><td>Florida Medallion Scholarship (FMS)</td><td>131,134</td><td>\$1,720</td></tr><tr><td>Florida Gold Seal Vocational (GSV)</td><td>3,120</td><td>\$1,267</td></tr><tr><td>Totals</td><td>174,046</td><td>\$1,918</td></tr></table> <p>¹ ATS is a subset of FAS</p>	Florida Bright Futures Scholarship FY 2011-12	Students Disbursed	Average Award	Academic Top Scholars (ATS) ¹	246	\$1,152	Florida Academic Scholarship (FAS)	39,792	\$2,615	Florida Medallion Scholarship (FMS)	131,134	\$1,720	Florida Gold Seal Vocational (GSV)	3,120	\$1,267	Totals	174,046	\$1,918
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Totals	174,046	\$1,918																								
4		First Generation in College Matching Grant Program			5,308,663		5,308,663	<p>This category provides state matching funds for private contributions made to state universities and community colleges on a dollar-for-dollar basis. The program provides need-based grants to degree-seeking undergraduate Florida resident students whose parents have not earned a baccalaureate degree.</p> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>First Generation Matching Grant Program</td><td>8,884</td><td>\$1,258</td></tr></table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	First Generation Matching Grant Program	8,884	\$1,258												
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award																								
First Generation Matching Grant Program	8,884	\$1,258																								
5		Prepaid Tuition Scholarships		7,000,000			7,000,000	<p>This category provides state matching funds on a dollar-for-dollar basis for private donations to the Florida Prepaid Tuition Scholarship Program, also known as Project STARS (Scholarship Tuition for At-Risk Students). Funds are used to purchase prepaid tuition contracts for children from low-income families who are at risk of dropping out of school. From the funds appropriated in FY 2011-12, 949 STARS contracts were purchased.</p>																		
6		Minority Teacher Scholarship Program		293,588			293,588	<p>This category funds scholarships for minority students who are enrolled in eligible teacher education programs and who agree to teach in a Florida public school for one year after graduation. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders from throughout the state. From funds appropriated each year, awards may be provided for up to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute.</p> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>Minority Teacher Scholarship Program</td><td>308</td><td>\$3,084</td></tr></table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Minority Teacher Scholarship Program	308	\$3,084												
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**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program				FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description						
7			Nursing Student Reimbursement Scholarship				929,006	929,006	<p>This category provides funding for loans to eligible students to increase employment and retention of nurses and licensed practical nurses in Florida's nursing homes and hospitals and in state-operated medical and health care facilities, public schools, birth centers, federally sponsored community health centers, family practice teaching hospitals, and specialty children's hospitals. Loans received by students from federal or state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.</p> <p>This program was transferred to the Department of Education from the Department of Health through a budget amendment approved by the Legislative Budget Commission during the FY 2012-13 interim.</p>						
8			Mary McLeod Bethune Scholarship		160,837		160,837	321,674	<p>This category provides \$2,000 in state matching funds for each \$2,000 in private donations for scholarships to undergraduate students who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities which include: Bethune-Cookman University, Edward Waters College, Florida A&M University, and Florida Memorial University. Each recipient may receive up to \$3,000 annually.</p> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>Mary McLeod Bethune Scholarship Program</td><td>119</td><td>\$2,420</td></tr></table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Mary McLeod Bethune Scholarship Program	119	\$2,420
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award													
Mary McLeod Bethune Scholarship Program	119	\$2,420													

**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																																													
9		Student Financial Aid		86,206,955	45,100,892	3,250,000	134,557,847	<p>This category funds several need-based financial aid programs. The FY 2011-12 awards and expenditures for each program were as follows:</p> <p>Florida Student Assistance Grant (FSAG) Program - This is Florida's largest need-based grant program. The FSAG consists of four separately funded student financial aid programs available to degree- and certificate-seeking undergraduate Florida residents who demonstrate substantial financial need. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. A maximum award amount per student is established annually in the General Appropriations Act.</p> <table><tr><th>Florida Student Assistance Grants (FSAG) FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td colspan="3">Public Institutions (Full-time and Part-time)</td></tr><tr><td>Public Student Assistance Grant</td><td>88,004</td><td>\$1,187</td></tr><tr><td>Public Career Education</td><td>3,858</td><td>\$579</td></tr><tr><td colspan="3">Private Institutions (Full-time Only)</td></tr><tr><td>Private Student Assistance Grant</td><td>14,582</td><td>\$1,153</td></tr><tr><td>Postsecondary Assistance Grant</td><td>11,216</td><td>\$1,029</td></tr></table> <p>Children and Spouses of Deceased or Disabled Veterans Program (CSDDV) - This scholarship provides educational opportunities to dependent children and spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. CSDDV students receive 100% of tuition and fees.</p> <p>Florida Work Experience Program (FWEP) - This scholarship program provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals.</p> <p>Rosewood Family Scholarship Program - This scholarship funds direct descendants of Rosewood families affected by the incidents of January 1923. The scholarship is limited to 25 students. Students awarded are funded for 100% of tuition and fees, up to \$4,000 per year.</p> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>Children and Spouses of Deceased or Disabled Veterans</td><td>806</td><td>\$3,444</td></tr><tr><td>Florida Work Experience</td><td>817</td><td>\$1,768</td></tr><tr><td>Rosewood</td><td>19</td><td>\$3,117</td></tr></table> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>Children and Spouses of Deceased or Disabled Veterans</td><td>806</td><td>\$3,444</td></tr><tr><td>Florida Work Experience</td><td>817</td><td>\$1,768</td></tr><tr><td>Rosewood</td><td>19</td><td>\$3,117</td></tr></table>	Florida Student Assistance Grants (FSAG) FY 2011-12	Students Disbursed	Average Award	Public Institutions (Full-time and Part-time)			Public Student Assistance Grant	88,004	\$1,187	Public Career Education	3,858	\$579	Private Institutions (Full-time Only)			Private Student Assistance Grant	14,582	\$1,153	Postsecondary Assistance Grant	11,216	\$1,029	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Children and Spouses of Deceased or Disabled Veterans	806	\$3,444	Florida Work Experience	817	\$1,768	Rosewood	19	\$3,117	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Children and Spouses of Deceased or Disabled Veterans	806	\$3,444	Florida Work Experience	817	\$1,768	Rosewood	19	\$3,117
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**State Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program				FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description						
10			José Martí Scholarship Challenge Grant		49,500		49,500	99,000	<p>This category provides state matching funds to private contributions to provide scholarships to Florida's high achieving need-based Hispanic-American high school graduates. Applicants are ranked first according to financial need and then by grade point average.</p> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>Jose' Marti Scholarship Challenge Grant</td><td>37</td><td>\$1,973</td></tr></table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	Jose' Marti Scholarship Challenge Grant	37	\$1,973
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award													
Jose' Marti Scholarship Challenge Grant	37	\$1,973													
11			Transfer to the Florida Education Fund		2,000,000			2,000,000	<p>The funds from this category are transferred to the Florida Education Fund to support the McKnight Doctoral Fellowship Program, which provides up to 50 fellowships each year to African-American and Hispanic students pursuing a doctoral degree at participating Florida universities. The program provides up to \$17,000 each for 50 annual fellowships to students pursuing a doctoral degree at one of the nine participating institutions in Florida.</p> <table><tr><th>Scholarship / Grant FY 2011-12</th><th>Students Disbursed</th><th>Average Award</th></tr><tr><td>McKnight Doctoral Fellowship Program</td><td>137</td><td>\$14,599</td></tr></table>	Scholarship / Grant FY 2011-12	Students Disbursed	Average Award	McKnight Doctoral Fellowship Program	137	\$14,599
Scholarship / Grant FY 2011-12	Students Disbursed	Average Award													
McKnight Doctoral Fellowship Program	137	\$14,599													
12	Total - State SFA			-	95,710,880	50,409,555	4,389,343	150,509,778							

The amounts of students awarded funds is based on the 2011-12 Commissioner's Report published by the Office of Student Financial Assistance.
All award amounts are average amounts and have been calculated as such.

**Federal Student Financial Aid
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
1	Budget Entity: Federal Student Financial Aid							
2		Spending authority is provided for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.						
3		College Access Challenge Grants Program				7,011,133	7,011,133	These federal program funds are used to supplement scholarships provided to students through Florida Student Assistance Grants (FSAG) to assist them in achieving a postsecondary education. A minimum one-to-two state match is required from non-federal sources or a state baseline match, an amount equal to at least the average of the state expenditure during the past three years. The state matched funds for these programs are funded through the Florida Student Assistance Grants, Florida College System Program Fund and Workforce Development appropriations categories.
4		Student Financial Aid				500,000	500,000	This category funds the continuation of loan repayment assistance to approximately 282 recipients under the John R. Justice Student Loan Repayment Program at an average award amount of approximately \$1,773. The repayment program provides loan repayment assistance for state and federal public defenders and prosecutors with the State of Florida who agree to remain employed as public defenders and prosecutors for at least three years.
5		Transfer Default Fees				50,000	50,000	This category provides budget authority for the payment of a federally required 1% default fee on behalf of student borrowers on each loan the Office of Student Financial Assistance (OSFA) guaranteed on July 1, 2006 through June 30, 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010. The funding in this category is the residual funding needed to close out the final loans that qualify under the program.
6	Total - Federal SFA		-	-	-	7,561,133	7,561,133	

**Workforce Education
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description
1	Budget Entity: Workforce Education						
2	School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs.						
3		Performance-based Incentives		4,986,825		4,986,825	This category provides performance funding to reward district technical centers based on program outputs and outcomes. Funds are appropriated based on the prior year program completions and learning gains, special student populations served, and placements from adult general education programs and career-technical education programs. Funds are allocated based on a district's prorated share of program outputs and program outcomes in six performance funding categories: GED, Adult High School, Adult Basic Education, English Literacy, Career Certificates and Apprenticeship.
4		Adult Basic Education Flow Through			41,552,472	41,552,472	Federal grants provide basic literacy and life skills for adults who are performing at or below the eighth grade level. The content includes instruction in mathematics, reading, language, and workforce readiness skills equivalent to those learned in elementary and middle school. Such programs also include: (1) workforce literacy instruction to enable adults to acquire the basic skills necessary to perform in entry-level occupations or adapt to technological advances in the workplace; and (2) family literacy programs for adults with a literacy component for parents and children or other intergenerational literacy components. The Adult Basic Education (ABE) and EL Civics Grants are the primary source of federal grants for this purpose. Each year Florida receives an allocation of federal funds for these two programs of which a minimum of 85 percent of funds are distributed to school districts, community colleges and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the department for state leadership and state administration costs.
5		Workforce Development		320,766,142	48,722,232	369,488,374	
6		Vocational Formula			72,144,852	72,144,852	Federal grants help State and local schools offer programs to develop the academic, vocational, and technical skills of students in high schools, community colleges, and regional technical centers. These grants are used for a broad range of programs, services, and activities designed to improve career-technical education programs and ensure access to students who are members of populations with special needs. The Carl D. Perkins Career and Technical Education Act Grant is the primary source of federal funds for this purpose. Of the total state allocation, more than 89% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States and Title II - Tech Prep Education.
7	Total - Workforce Education			325,752,967	48,722,232	113,697,324	488,172,523

Florida College System
Fiscal Year 2013-14 Base Budget Review - Details

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
1	Budget Entity: Florida College System					
2		The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education to include: 1) providing lower level undergraduate instruction and awarding associate degrees, 2) preparing students directly for careers requiring less than baccalaureate degrees; 3) providing student development services including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success; 4) promoting economic development for the state within each college district through the provision of special programs, including but not limited to Enterprise Florida-related programs, technology transfer centers, economic development centers, and workforce literacy programs.				
3		Florida College System Lottery Funds		180,808,060	180,808,060	This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolls more than 855,000 students (approximately 357,500 full-time-equivalent students).
4		Florida College System Program Fund	855,124,292		855,124,292	This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolls more than 855,000 students (approximately 357,500 full-time-equivalent students). Includes the following recurring local funding initiatives: <u>(2008) College of Central FL - Appleton Museum \$250,000</u> <u>(2010) Palm Beach State College Institute on Ethics - \$200,000</u> <u>(2011) Polk State College Arts Program Expansion - \$1,000,000</u> <u>(2012) Brevard Community College Program Enhancement - \$3,015,627</u> <u>Brevard Community College Public Safety Institute- \$2,000,000</u> <u>Chipola College Operational Support - \$1,000,000</u> <u>Daytona State College Writing Lab - \$1,000,000</u> <u>Daytona State College Palm Coast Campus - \$3,406,381</u> <u>Daytona State College News Journal Center - \$32,845</u> <u>Gulf Coast State College Program Enhancement - \$3,000,000</u> <u>Gulf Coast State College Science and Technology Program - \$350,000</u> <u>Polk State College Program Enhancement - \$1,000,000</u> <u>Polk State College Art Programs Enhancement - \$2,000,000</u> <u>Valencia College Operational Costs - \$963,704</u> <u>New Baccalaureate Funding at various Colleges.</u>
5		Commission on Community Service	433,182		433,182	This category provides funding for the Florida Commission on Community Service (known as Volunteer Florida, the Governor's Commission on Volunteerism and Community Service). Volunteer Florida administers AmeriCorps programs and other volunteer service programs throughout Florida. These funds help support 29 AmeriCorps programs. AmeriCorps provides local communities with services to address critical education, public safety, human, and environmental needs.

**Florida College System
Fiscal Year 2013-14 Base Budget Review - Details**

Program				FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
6			Florida Virtual Campus		10,963,647		10,963,647	The funds from this category are provided for the Florida Virtual Campus (FLVC). The FLVC was created by the 2012 Legislature to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning courses and degree programs. The FLVC merged the following four organizations into one statewide academic support organization: College Center for Library Automation (CCLA), the Florida Center for Library Automation (FCLA), the Florida Distance Learning Consortium, and the Florida Center for Advising and Academic Support (FACTS.org). This funding represents one-half of the funding for FLVC; the State University System receives the other half.
7			2+2 Public and Private Partnerships		3,000,000		3,000,000	The funds from this category support Florida's 2+2 program. The State of Florida guarantees that students who complete an associate in arts degree at a Florida college have the opportunity to enroll in and earn a bachelor's degree at a state university. For existing partnership programs, funding is allocated based on full-time equivalent (FTE) enrollment. Funding is also provided to establish new partnership agreements.
8	Total - Florida College System			-	869,521,121	180,808,060	1,050,329,181	

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description	
Budget Entity: State University System								
1		The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.						
2		Moffitt Cancer Center		10,576,930		10,576,930	The Moffitt Cancer Center is located at the University of South Florida and provides patient care, research, and education programs for the prevention and cure of cancer. Funds are provided for infrastructure and personnel costs to support the research activities of the Center.	
3		Education & General Activities (E&G)		1,402,365,569	171,566,138	1,610,958,936	3,184,890,643	Universities provide undergraduate and graduate instruction, and research programs. Funds are allocated separately to each university to support the basic costs of operation. Includes the following recurring local ;funding initiatives: <u>(2009) UF Program Enhancement - \$1,200,000</u> <u>NCF Building Academic and Admin Infrastructure - \$500,000</u> <u>FPTU Polytechnic Operations - \$5,000,000</u> <u>(2010) UCF IHMC/State University Partnership - \$350,000</u> <u>FIU Center for Ethics and Professionalism - \$1,000,000</u> <u>FIU Center for Leadership - \$250,000</u> <u>FPTU Polytechnic Operations - \$16,000,000</u> <u>(2011) FSU Pepper Center Long Term Care - \$500,000</u> <u>(2012) FSU National High Megnetic Field Lab - \$3,300,000</u> <u>USF Institute of Oceanography - \$1,174,500</u> <u>UCF Lou Frey Institute of Politics -\$400,000</u> <u>UNF Operational Support - \$2,250,000</u> <u>FGCU Operational Support - \$2,250,000</u> <u>NCF Building Academic and Admin Infrastructure - \$1,300,000</u>

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
4		Institute of Food & Agricultural Sciences (IFAS)		123,464,502	12,533,877		135,998,379	The University of Florida IFAS is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences. Funds are provided to support IFAS's research programs and local extension services. Funding for IFAS academic programs is provided in the University of Florida's E&G allocation. Includes the following recurring local funding initiatives: <u>(2012) Bok Tower Educational Partnership - \$2,000,000</u> <u>Florida Horticulture Research, Science & Tech - \$1,450,000</u> <u>Animal Agriculture Industry Science & Tech - \$2,240,000</u> <u>Ruskin Aquaculture - \$178,987 (\$55,780 from Dept Ag)</u> <u>Extension Workload - \$1,700,000</u>
5		University of South Florida Medical Center		56,475,421	9,349,672	52,929,321	118,754,414	Funds are provided to train medical doctors, nurses, and public health professionals and to support health research. Includes the following recurring local funding initiatives: <u>(2008) Medical School Support - \$1,715,360</u> <u>(2009) Quality Medical Education - \$5,000,000</u> <u>(2012) Center for Neuromusculoskeletal Research - \$500,000</u>
6		University of Florida Health Center		88,541,432	5,796,416	38,463,434	132,801,282	Funds are provided to train medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions and to support health research. Includes the following recurring local funding initiatives: <u>(2008) Medical School Support - \$4,500,000</u> <u>Substance Abuse Research - \$250,000</u> <u>(2009) Quality Medical School Funding - \$5,000,000</u>
7		Florida State University Medical School		32,813,541	605,115	11,572,716	44,991,372	Funds are provided to train medical doctors, with an emphasis on providing health care services to elder, rural, minority, and under-served populations. Includes the following recurring projects: <u>(2008) Medical School Planning for 4 sites - \$4,681,737</u>

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
8		University of Central Florida Medical School		23,122,298		8,180,191	31,302,489	Funds are provided to train medical doctors and specialists in various health related professions and to support health research. Includes the following recurring local funding initiatives: <u>(2008) Medical School Planning - \$4,681,737</u> <u>(2009) Medical School Implementation - \$10,265,953</u> <u>(2010) Medical School Implementation - \$1,250,000</u> <u>(2011) Medical School Implementation - \$2,393,891</u> <u>(2012) Medical School Implementation - \$1,000,000</u>
9		Florida International University Medical School		27,048,320		9,497,901	36,546,221	Funds are provided to train medical doctors and specialists in various health related professions and to support health research. Includes the following local funding initiatives: <u>(2008) Medical School Planning - \$6,239,347</u> <u>(2009) Medical School Implementation - \$10,929,076</u> <u>(2010) Medical School Implementation - \$2,695,985</u> <u>(2011) Medical School Implementation - \$2,054,737</u> <u>(2012) Medical School Implementation - \$946,098</u>
10		Florida Atlantic University Medical School		12,778,503		4,196,880		Funds are provided to train medical doctors and specialists in various health related professions and to support health research.
11		Student Financial Assistance		7,140,378			7,140,378	Funds are provided for grants and scholarships and are allocated at the discretion of each university. Universities are required to spend 75% of the total appropriation on need-based aid.
12		Institute for Human & Machine Cognition		2,706,184			2,706,184	The Institute for Human & Machine Cognition conducts research focused on leveraging and extending human capabilities. The state appropriation is primarily used to support administrative salaries and associated costs. The Institute has between 90 and 100 employees, depending on the number of external contracts and grants.
13		Risk Management Insurance		20,216,792		3,988	20,220,780	Provides funding for the state university system to participate in the state self insurance program administered by the Department of Financial Services.

**State University System
Fiscal Year 2013-14 Base Budget Review - Details**

Program				FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
14			Florida Virtual Campus		10,963,647			10,963,647	Funds are provided to the Florida Virtual Campus (FLVC) to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary education distance learning course and degree program. The FLVC was created by the 2012 Legislature by merging the following four organizations into one statewide academic support organization: the College Center for Library Automation, the Florida Center for Library Automation, the Florida Distance Learning Consortium, and the Florida Center for Advising and Academic Support. The funding represents one-half of the funding for FLVC with the balance is appropriated through the Florida College System.
15	Total - State University System			-	1,818,213,517	199,851,218	1,735,803,367	3,736,892,719	

Board of Governors
Fiscal Year 2013-14 Base Budget Review - Details

Program			FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
Budget Entity: Board of Governors							
1		The Board of Governors (BOG) is responsible for the operation, regulation, control, and management of the State University System, including defining the distinctive mission of each university and its articulation with free public schools and community colleges; ensuring the well-planned coordination and operation of the system; and avoiding wasteful duplication of facilities or programs.					
2		Salaries & Benefits	52.00	4,310,801	660,753	4,971,554	This category provides salaries and benefits for 52.0 FTE positions. BOG staff are responsible for developing administrative policies, programs and procedures to guide the operations of the Board of Governors.
3		Other Personal Services		49,373	20,000	69,373	This category provides funding for hourly and contract employees.
4		Expenses		548,977	271,799	820,776	This category provides for the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a nonconsumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.
5		Operating Capital Outlay		11,782	5,950	17,732	This category provides for the purchase of tangible property (computers, furniture, equipment, etc.) of a nonconsumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
6		Contracted Services		105,567	23,000	34,982	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
7		Human Resources Statewide Contract		16,271	2,123	18,394	This category provides for the BOG's share of the People First human resources contract administered by the Department of Management Services.
8		Data Processing Services - Northwest Regional Data Center		25,177		25,177	This category funds the costs associated with services provided by the Northwest Regional Data Center.
9		Total - Board of Governors	52.00	5,067,948	983,625	5,957,988	