



**State Budget Conference Chairs
House Appropriations Committee / Senate
Budget Committee**

BUMP ISSUES

**House Pre-K-12 Appropriations /
Senate Budget Subcommittee on Education
Pre-K-12 Appropriations**

Budget & Proviso

**Senate Offer #1
March 5, 2012
4:00 p.m.
212 Knott Building (Webster Hall)**

2012-2013 PreK-12 Appropriations Conference Budget Issues - Senate Bump #1

Item	Issues	Previous House Offer	Previous Senate Offer	Senate Bump Offer #1 General Revenue NR
1	AVID Highlands County IB Program	\$ 50,000	\$ 50,000	\$ 520,203
2	Black Male Explorers	\$ 114,701	\$ 114,701	\$ 314,701
3	Center for Digital Learning and Education	\$ -	\$ -	\$ 2,000,000
4	FEFP – Digital Learning	\$ -	\$ -	\$ 4,845,024
5	FEFP – Virtual Education Contribution @ \$5,200	\$ -	\$ -	\$ 7,766,500
6	Learn to Earn	\$ -	\$ -	\$ 302,800
7	School District Matching Program	\$ 1,807,146	\$ 1,807,146	\$ 2,307,146
8	Tune in to Reading	\$ -	\$ -	\$ 250,000
9	Learning for Life	\$ 1,219,813	\$ 1,219,813	\$ 1,419,813
10	Big Brothers Big Sisters	\$ 2,030,248	\$ 2,030,248	\$ 2,530,248
11	Valparaiso STEM Middle School	\$ -	\$ -	\$ 389,825
12	Integrated Technology Pilot Project	\$ -	\$ -	\$ 850,000
13	Our Children's Academy	\$ -	\$ -	\$ 100,000
14	School and Instructional Enhancement - Workforce and Career Enhancement - Lake	\$ -	\$ -	\$ 52,314
15	School and Instructional Enhancement - Workforce and Career Enhancement - St. Johns	\$ -	\$ -	\$ 195,217

**2012-2013 PreK-12 Appropriations
Conference Proviso Issues - Senate Bump Offer #1**

Item	Issues	Previous House Offer	Previous Senate Offer	Senate Bump Offer #1
1	School Recognition	Funding at \$100 per student.	Funding at \$100 per student. <u>The school recognition funding distributions shall be calculated based on the school grading scale in effect on September 1, 2011.</u>	Maintain House Position.
2	Early Learning Standards and Accountability	Not included.	Not included.	From the funds in Specific Appropriation 68, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Florida Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre-and post-assessments as required in section 1002.67, F.S.
3	Voluntary Prekindergarten Education	Not included.	Not included.	In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and using the FTE, base student allocation, and the administrative factor of the funding formula in such a manner that total funds remain the same. Any such reallocation shall be reviewed and verified by the principals of the Early Learning Programs Estimating Conference.
4	FCAT Explorer	Not included.	Not included.	From the funds provided in Specific Appropriations 96 through 100 and 111 through 126, the Department of Education shall allocate \$485,000 for the maintenance of the FCAT Explorer program with the current provider until the new standards tutorial is implemented.
5	Valparaiso STEM Middle School	Not included.	Not included.	From funds provided in Specific Appropriation 92A, \$250,000 is provided for the STEM Middle School in Valparaiso are for the establishment of a Grades 5 -8 magnet middle school focused on intensive and gifted studies in science, technology, engineering and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. This project is collaborative with Eglin Air Force Base Test Wing scientific and research personnel and is open to students from Walton and Santa Rosa counties through interlocal agreement.

6	Integrated Technology Pilot Project	Not included.	Not included.	<p>From the funds provided in Specific Appropriation 92A, \$850,000 is provided for Integrated Technology Pilot Project at up to eight school project (2 small rural schools, 2 middle schools, 2 high schools, 1 college, 1 university) designed to establish a baseline ratio to reflect the efficiencies of technology to improved academic achievement. This baseline will assist, as it is modified over time, in future decisions designed to achieve Florida's educational goals. The concepts, applications, or deliveries that may be integrated in the project are: blended virtual school, free instructional material, technology threads and hardware/software integration and "IT threads". The project will be a 50/50 match with Florida businesses, including direct and indirect match, service, equipment, and funds. The eight schools will be selected by the Commissioner of Education by July 18, 2012.</p>
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**State Budget Conference Chairs
Senate Budget Committee /
House Appropriations Committee**

PUBLIC EDUCATION CAPITAL OUTLAY

Presentations on Projects and Proviso

March 5, 2012

4:00 pm

212 Knott Building (Webster Hall)

Education -- Fixed Capital Outlay		Proposed Conference Offer #1		
		General Revenue	PECO / Other FCO	EETF /Lottery Cap. Outlay
Line Item				
1	1			156,801,400
2	2			154,482,900
3	2A			9,500,000
4	16			
5			5,377,488	
6			7,000,000	
7			55,209,106	
8	16A			
9			4,261,693	
10	17			
11				
12				5,699,665
13				14,000,000
14				
15				
16				
17				
18				
19				
20				
21				
22				1,821,938
23				
24				2,400,000
25				3,012,000
26				
27				1,102,260
28				
29				956,481
30				
31				
32				
33				985,514
34				
35				800,000
36				773,770
37				
38				540,796
39				
40				
41				
42				1,179,733
43				
44				
45				
46				
47				
48				
49				
50				
51				

Education -- Fixed Capital Outlay		Proposed Conference Offer #1		
		General	PECO /	EETF /Lottery
52	NORTH FLORIDA COMMUNITY COLLEGE			
53	Gen ren/rem, infrastruct, site improvement & acquisition			
54	NORTHWEST FLORIDA STATE COLLEGE			
55	Gen ren/rem, infrastruct, site improvement & acquisition			
56	PALM BEACH STATE COLLEGE			
57	Gen ren/rem, infrastruct, site improvement & acquisition			2,136,975
58	Multipurp Clsrm/Admin Bldg, site - West Central			
59	PASCO-HERNANDO COMMUNITY COLLEGE			
60	Gen ren/rem, infrastruct, site improvement & acquisition			
61	Clsrms/Labs/Sup Svcs - Wesley Chapel Center (ce)			
62	PENSACOLA STATE COLLEGE			
63	Gen ren/rem, infrastruct, site improvement & acquisition			
64	POLK STATE COLLEGE			
65	Gen ren/rem, infrastruct, site improvement & acquisition			831,315
66	Institute for Public Safety - Winter Haven (pce)			9,200,000
67	ST JOHNS RIVER STATE COLLEGE			
68	Gen ren/rem, infrastruct, site improvement & acquisition			
69	ST PETERSBURG COLLEGE			
70	Gen ren/rem, infrastruct, site improvement & acquisition			
71	Bay Pines Marine Science Labs/Classrooms			2,500,000
72	SANTA FE COLLEGE			
73	Gen ren/rem, infrastruct, site improvement & acquisition			
74	Law Enforcement Labs & Library-Kirkpatrick (pc)			
75	SEMINOLE STATE COLLEGE OF FLORIDA			
76	Gen ren/rem, infrastruct, site improvement & acquisition			
77	Site/Facilities Acquisition-Alt Springs (sp)			7,500,000
78	SOUTH FLORIDA COMMUNITY COLLEGE			
79	Gen ren/rem, infrastruct, site improvement & acquisition			514,838
80	Rem/Ren Fire Fighting - Main			2,644,004
81	TALLAHASSEE COMMUNITY COLLEGE			
82	Gen ren/rem, infrastruct, site improvement & acquisition			
83	New Wakulla Environmental Institute			4,500,000
84	VALENCIA COLLEGE			
85	Gen ren/rem, infrastruct, site improvement & acquisition			1,807,926
86	Library & High Tech Bldg 4 - Osceola (ce) comp			4,191,590
87	Maj Ren/Rem, Emg repl-Chill w/loop infrastr-East comp			
88	17A STATE UNIVERSITY PROJECTS:			
89	UNIVERSITY OF FLORIDA			
90	Utilities/Infrastructure/Capital Renewal/Roofs			
91	Newell Hall Remodeling/Restoration			
92	PK Yonge Developmental Research School at UF			
93	Research & Academic Center at Lake Nona			6,000,000
94	FLORIDA STATE UNIVERSITY			
95	Utilities/Infrastructure/Capital Renewal/Roofs			
96	FAMU-FSU College of Engineering III - Joint Use			
97	Applied Sciences Building			
98	Earth Ocean Atmospheric Sciences Building			3,850,000
99	FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY			
100	Utilities/Infrastructure/Capital Renewal/Roofs			
101	UNIVERSITY OF SOUTH FLORIDA			
102	Utilities/Infrastructure/Capital Renewal/Roofs			
103	Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs			
104	St Pete Utilities/Infrastructure/Capital Renewal/Roofs			

Education -- Fixed Capital Outlay		Proposed Conference Offer #1		
		General	PECO /	EETF /Lottery
105	USF Cardio Vascular Institute			6,893,118
106	FLORIDA ATLANTIC UNIVERSITY			
107	Utilities/Infrastructure/Capital Renewal/Roofs			
108	UNIVERSITY OF WEST FLORIDA			
109	Utilities/Infrastructure/Capital Renewal/Roofs			
110	UNIVERSITY OF CENTRAL FLORIDA			
111	Utilities/Infrastructure/Capital Renewal/Roofs			
112	Classroom Building II			
113	Math & Physics Bldg Renovation & Remodeling			3,877,895
114	Engineering Bldg 1 Renovation			3,620,723
115	FLORIDA INTERNATIONAL UNIVERSITY			
116	Utilities/Infrastructure/Capital Renewal/Roofs			
117	Satellite Chiller Plant Expansion-MMC			
118	UNIVERSITY OF NORTH FLORIDA			
119	Utilities/Infrastructure/Capital Renewal/Roofs			
120	FLORIDA GULF COAST UNIVERSITY			
121	Utilities/Infrastructure/Capital Renewal/Roofs			
122	Classrooms/Offices/Labs Academic 8			
123	Innovation Hub Research			4,866,193
124	NEW COLLEGE			
125	Utilities/Infrastructure/Capital Renewal/Roofs			1,793,266
126	College Hall Mechanical Renovation/Remodel			
127	Caples Mechanical Renovation, Remodeling			
128	SUS SYSTEM PRIORITY AND JOINT USE PROJECTS			
129	SUS Critical Deferred Maintenance			
130	18 FIXED CAPITAL OUTLAY DEBT SERVICE			
131	Capital Improvements Fee Trust		27,299,800	
132	Public Education Capital Outlay and Debt Service Trust Fund		975,442,250	
133	School District and Community College District Capital Outlay and Debt Service Trust Fund		105,205,350	
134	19 FCO -- Grants and Aids -- School District and Community College		28,000,000	
135	19A FLORIDA SCHOOL FOR THE DEAF AND BLIND			
136	Building Maintenance		1,651,713	
137	Campus-Wide Site Infrastructure			
138	Major Renovations and New Construction			
139	19B Division of Blind Services			
140	19B Fixed Capital Outlay Liberty County Public School	150,000		
141	19C Calhoun County School District -- Carr Elementary and Middle School	300,000		
142	20 Embry-Riddle Aerospace Research and Technology Park	8,970,000		
143				
144	TOTAL FIXED CAPITAL OUTLAY	9,420,000	1,209,447,400	420,784,300

Education Fixed Capital Outlay / PECO

Proposed Conference Offer #1 - Proviso

PROGRAM: EDUCATION -- FIXED CAPITAL OUTLAY

1 1 FIXED CAPITAL OUTLAY

CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE

Senate

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

2 2 FIXED CAPITAL OUTLAY

DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM

Senate

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2012-2013 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

3 2A FIXED CAPITAL OUTLAY

EDUCATIONAL FACILITIES

New
Proviso

Funds in Specific Appropriation 2A for educational facilities are provided for debt service requirements associated with bond proceeds from Lottery Capital Outlay and Debt Service Trust Funds included in Specific Appropriations 17 AND 17A and are authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 2A shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund.

Education Fixed Capital Outlay / PECO

Proposed Conference Offer #1 - Proviso

4 The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16 through 19B from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

Senate

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2012-2013 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16 through 20.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, Florida colleges, public broadcasting, and the Division of Blind Services.

5 16 FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIR, RENOVATION, AND
REMODELING
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND

Senate
Modified

Funds in Specific Appropriation 16 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System.....	5,377,488
State University System.....	7,000,000
Charter Schools.....	55,209,106

Funds in Specific Appropriation 16 for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

Education Fixed Capital Outlay / PECO

Proposed Conference Offer #1 - Proviso

6 16A FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND

Senate

From the funds in Specific Appropriation 16A, up to \$4,261,693 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 16A to Specific Appropriation 16 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(b), Florida Statutes.

7 18 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE
TRUST FUND
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY
AND DEBT SERVICE TRUST FUND

Senate

Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 18 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

8 20 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - NON-PUBLIC HIGHER
EDUCATION PROJECT
FROM GENERAL REVENUE FUND

Senate

Funds in Specific Appropriation 20 are provided for the Embry-Riddle Aerospace Research and Technology Park.

Education Fixed Capital Outlay / PECO

Proposed Conference Offer #1 - Proviso

- | | | |
|----|---|--------------------|
| 9 | SECTION 9. Pursuant to sections 1013.74 and 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

UF - Medical Education Simulation Building
UF - College of Business Undergraduate Studies Building
UF - Reitz Student Union
UF - Veterinary Medicine Equine Testing Facility
UF - CLAS ELI Assessment Building at 16,500 GSF
FSU - NHMFL Storage Building
FSU - Lake Bradford Waste Management & Recycling Center
FSU - Talla-Com Building
FSU - Gunter Building
FSU - 3000 Commonwealth
FSU - Donald L. Tucker Civic Center
FAU - Hazardous Waste Expansion
FIU - Ambulatory Care Center
NCF - Physical Plant Shop Annex
NCF - Physical Plant Warehouse
UCF - Flexible Residential Test Structures 1 & 2
UCF - Applications Test Facility
UNF - WJCTV Building
UNF - WJCTV Transmitter Buildings
UWF - School of Allied Health & Life Sciences
UWF - School of Allied Health Temporary Building | Senate
Modified |
| 10 | SECTION 10. The unexpended balance of funds appropriated in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of Central Florida for the Interdisciplinary Research and Incubator Facility shall revert immediately and is appropriated for the 2012-2013 fiscal year to the University of Central Florida for Classroom Building II. | Senate
Modified |
| 11 | SECTION 11. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

FSU - Earth, Ocean and Atmospheric Sciences Building (EOAS)
FSU - Athletic Facility
UCF - NE Campus Mixed-Use Development
UCF - Bookstore Expansion
UCF - Research Lab, Lake Nona
UCF - Life Sciences Incubator, Lake Nona
USF - International Student Center
USF - Tennis Complex
UWF - East Campus University, Graduate, Veteran and Greek Student Housing | Senate |

Education Fixed Capital Outlay / PECO
Proposed Conference Offer #1 - Proviso

- 12 SECTION 12. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.
1. Brevard Community College - Construct a Natural Science building from local funds at the State Board of Education approved Cocoa Campus.
 2. College of Central Florida - Construct an Automotive Technology Annex and Storage building from local funds at the State Board of Education approved Ocala Campus.
 3. Daytona State College - Construct a Thermal Storage facility from local funds at the State Board of Education approved Daytona Beach Campus.
 4. Daytona State College - Construct a Scene Shop addition to the News Journal Center from local funds at the State Board of Education approved Daytona Beach Campus.
 5. Daytona State College - Construct a Chemical Storage/Mixing facility from local funds at the State Board of Education approved Daytona Beach Campus.
 6. Daytona State College - Acquire relocatable lab space for the State Board of Education approved South Volusia (New Smyrna Beach/Edgewater) Center.
 7. Daytona State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Daytona Beach Campus and Advanced Technology Center.
 8. Edison State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Myers, Lee County) Campus.

Senate
Modified

Education Fixed Capital Outlay / PECO
Proposed Conference Offer #1 - Proviso

9. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Bartram Special Purpose Center and North Campus.
10. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the Institute for Food Safety Phase II at the State Board of Education approved Downtown Campus.
11. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, St. Lucie West (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center.
12. Florida Gateway College - Acquire unimproved land for future expansion and development adjacent (south) to the State Board of Education approved Main (Lake City) Campus.
13. Lake-Sumter Community College - Acquire land/facilities and remodel/renovate facilities of offices, support space, and parking for the State Board of Education approved Leesburg (Main) Campus.
14. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Homestead Campus, InterAmerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Center, and Medical Center Campus
15. North Florida Community College - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Madison) Campus.
16. Polk State College - Acquire land/facilities (Lake Wales Art Center) and remodel/renovate facilities of classrooms, labs, exhibition, office and support spaces, and parking for the State Board of Education approved Lake Wales Special Purpose Center.
17. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Midtown Special Purpose Center and Health Education Special Purpose.

Education Fixed Capital Outlay / PECO

Proposed Conference Offer #1 - Proviso

18. Santa Fe College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Blount Downtown Center.

19. Tallahassee Community College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Gadsden Special Purpose Center.

20. Valencia College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved West Campus and Sand Lake Special Purpose Center.

- 13 SECTION 14. The authorization to expend the remaining ~~\$223,018,471~~ \$250,000,000 in unissued bonds for the enumerated authorized capital outlay projects in the Department of Education Specific Appropriations 15A through 28A of chapter 2008-152, Laws of Florida, and Specific Appropriations 17 through 26 of chapter 2010-152, Laws of Florida from the Public Education Capital Outlay and Debt Service Trust Fund is revoked and ~~\$93,018,471~~ \$120,000,000 from nonrecurring general revenue and \$130,000,000 from nonrecurring Educational Enhancement Trust Funds is hereby appropriated for the same authorized Public Education Capital Outlay projects. This section is effective upon becoming law.

Senate
Modified



**State Budget Conference Chairs
Senate Budget Committee / House Appropriations Committee**

BUMP ISSUES

Statewide

Senate Offer # 1 – Administered Funds

**March 5, 2012
212 Knott Building**

GOVERNMENT APPROPRIATIONS			HB 5001 FY 12-13					SB 2000 FY 12-13					SENATE BUMP OFFER #1					
Line	D3A Issue	D3A Issue Title	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	TOTAL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	TOTAL FUNDS	FTE	GENERAL REVENUE	NR GEN REVENUE	ALL TRUST FUNDS	TOTAL FUNDS	
1		ADMINISTERED FUNDS																
2	1100001	STARTUP (OPERATING)		5,766,262		0	5,766,262		5,766,262			5,766,262		5,766,262				5,766,262
5	17100C0	Statewide Consolidated Email - Distribution							(134,740)		544,518	409,778						0
6	2504000	Adjustment To LAS/PBS Funding							370,642			370,642						370,642
8	3301950	Reduce Investment Plan Allocation Rates		(11,400,000)		(11,400,000)	(22,800,000)		(13,530,000)		(13,530,000)	(27,060,000)		(13,530,000)		(13,530,000)	(27,060,000)	
9	3302000	Reduction In The Human Resources Assessment		(922,760)		(823,897)	(1,746,657)		(874,457)		(780,769)	(1,655,226)		(894,755)		(798,892)	(1,693,647)	
10	3302100	Rebalance Contribution Rates For Optional Retirement Plan Programs - Corrected							(93,102)		(93,102)	(186,204)		(84,686)		(84,686)	(169,372)	
11	3305000	State Group Health Insurance - Reduce State Paid Premium For Family Coverage							(25,665,965)		(8,244,035)	(33,910,000)						
12	3305100	State Group Health Insurance - Adjust Premiums For Spouse Coverage							(5,585,810)		(1,794,190)	(7,380,000)						
13	3306000	Reduce Medicare Retiree Subsidy							(9,170,000)		(4,520,000)	(13,690,000)						
16	7C00035	State Employees Health Insurance		45,000,000		22,500,000	67,500,000							13,727,451		6,863,726	20,591,177	
16a		Require Members Of The Senate To Pay The Same For Health Insurance As State Career Service Employees												(46,932)			(46,932)	
18	Total	ADMINISTERED FUNDS	0.00	78,197,983	5,754,481	79,664,848	157,862,831	0.00	(9,162,689)	5,754,481	40,971,167	31,808,478	0.00	45,062,463	5,754,481	61,838,893	106,901,356	
20																		
21		GOVERNOR, EXECUTIVE OFFICE																
22	1100001	STARTUP (OPERATING)	286.00	20,943,861		6,314,095	27,257,956	286.00	20,943,861		6,314,095	27,257,956	286.00	20,943,861		6,314,095	27,257,956	
23	160E410	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Deduct				(211,261)	(211,261)		(29,596)		(99,291)	(128,887)				(211,261)	(211,261)	
24	160E420	Realignment Of Agency Spending Authority For Southwood Shared Resource Center - Add				211,261	211,261		29,596		99,291	128,887				211,261	211,261	
25	160E450	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Deduct		(12,685)		(60,695)	(73,380)							(12,685)		(60,695)	(73,380)	
26	160E460	Realignment Of Agency Spending Authority For Northwest Regional Data Center - Add		12,685		60,695	73,380							12,685		60,695	73,380	
28	30011C0	Decreased Workload For A Primary Data Center To Support An Agency		(72,107)		(10,267)	(82,374)							(72,107)		(10,267)	(82,374)	
29	33V0550	Eliminate The Agency For Enterprise Information Technology	(16.00)	(1,597,866)			(1,597,866)						(16.00)	(1,597,866)			(1,597,866)	
30	33001C0	Reductions From Technology Service Consolidations		(816)		(28,600)	(29,416)							(816)		(28,600)	(29,416)	
31	36111C0	Statewide Information Technology (It) Research Services - Agency For Enterprise Information Technology							31,343			31,343						0
32	6100000	Establishment Of The Correctional Medical Authority						6.00	580,578	21,672		580,578	6.00	580,578	21,672		580,578	
33	6200000	Transparency Florida							2,500,000	1,750,000		2,500,000		2,500,000	1,750,000		2,500,000	
34	Total	GOVERNOR, EXECUTIVE OFFICE	270.00	19,266,351	0	6,275,228	25,541,579	292.00	24,049,061	1,771,672	6,314,095	30,363,156	276.00	22,346,929	1,771,672	6,268,507	28,615,436	
35																		
36		LEGISLATIVE BRANCH																
37	1100001	STARTUP (OPERATING)		182,831,189		2,419,895	185,251,084		182,831,189		2,419,895	185,251,084		182,831,189		2,419,895	185,251,084	
39	3000000	Workload							10,000,000			10,000,000		13,050,000	8,050,000		13,050,000	
40	5502000	Contingency Fund		1,000,000	1,000,000		1,000,000					0		1,000,000	1,000,000		1,000,000	
41		LEGISLATIVE BRANCH	0.00	183,861,399	1,000,000	2,419,895	186,281,294	0.00	192,861,399	0	2,419,895	195,281,294	0.00	196,911,399	9,050,000	2,419,895	199,331,294	
42	Grand Total	GOVERNMENT APPROPRIATIONS	270.00	281,325,733	6,754,481	88,359,971	369,685,704	292.00	207,747,771	7,526,153	49,705,157	257,452,928	276.00	264,320,791	16,576,153	70,527,295	334,848,086	