

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

**MEETING DATE:** Tuesday, January 26, 2016  
**TIME:** 3:30—6:00 p.m.  
**PLACE:** *Pat Thomas Committee Room, 412 Knott Building*

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

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2016-2017 Budget Issues Relating To:  Department of Education  Board of Governors  Office of Early Learning		Discussed
Other Related Meeting Documents			

# **Senate Appropriations Subcommittee on Education**

## **Chair's Proposal FY 2016-2017**

# The Organizing Reality of the Education Budget

## Calls on the budget:

- Governor's Budget
  - \$1 billion in tax cuts
  - \$350 million – Enterprise Florida
  - Historic levels of spending
- More students/increased workload (\$34.5 million)
- Current projects (\$423.5 million)
- Higher Ed Performance Funding (\$94 million)
- Senators' initiatives and requests (\$350 million)
- PECO downgrade/the “real numbers” (-\$62 million)
- Revenue downgrade/the “real numbers” (-\$400 million)

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

# Extensive Review of Past Project Spending

- Each receiving organization/entity asked to clearly identify how funds were spent, how the expenditure promoted better student performance and to provide most recent audited/unaudited financial report
- 27 entities receiving **\$24.3 million** in 2015-2016 did not respond as requested
- 14 entities receiving **\$13.9 million** in 2015-2016 did not clearly identify how funds were spent or the direct impact on student performance
- Senators and professional staff reviewed each project response to prioritize use of state funds for most effective, accountable purposes

***“Projects and programs unwilling or unable to respond are recommended for ZERO funding.”***

# Review of 2016-2017 Priorities

- **Governor's proposals included:**
  - No tuition increase
  - Rapid response training/technical centers
  - Historic level of K-12 funding
  - Significant increase in higher education performance funding
  - Additional funding for CAPE certifications
  - Educator recognition programs
  - Summer business internships for educators

## Review of 2016-2017 Priorities - Continued

- **Continuation of Key Senate Priorities:**
  - Extra hour of instruction at lowest-performing elementary schools
  - Military-related student supplement
  - College funding - compression, equity, performance
  - Discussion with every senator who offered funding proposals to review past projects and identify future priorities

# Funding Highlights

Major Issues Funded	Amount
<b>K-12 Public School Funding (FEFP) <u>Increase</u></b>	\$650.6 million
<b>New Statewide Competitive Grant Programs</b> <ul style="list-style-type: none"> <li>• After-Care and Mentoring Grant Programs</li> <li>• CAPE Start-Up Grant program</li> </ul>	\$40.3 Million
<b>University System Performance Funding</b> <ul style="list-style-type: none"> <li>• \$225 million – State Investment in Performance Funds</li> <li>• \$250 million – Institutional Investment in Performance Funds</li> </ul>	\$475 million
<b>College System Performance Funding</b> <ul style="list-style-type: none"> <li>• \$30 million - State Investment in Performance Funds</li> <li>• \$30 million - Institutional Investment in Performance Funds</li> </ul>	\$60 million
<b>Distinguished College Award Program</b>	\$2 million
<b>Rapid Response Training Grants (Tech Centers)</b>	\$20 million

# K-12 Public Schools / FEFP

**Total Proposed K-12 FEFP Funding = \$20.3 Billion**

**Increase of \$650.6 million = 3.30%**

*(highest overall and per student funding in state history)*

- **\$22 million increase for 35,494 additional FTE**  
*(second year in a row adding equivalent of another school district)*
- **\$12 million recurring – federally connected students -**  
provides funds to assist school districts that serve a disproportionate percentages of students who
  - have a parent in the United States Armed Services
  - live on Native American lands, or
  - have a parent who works on federal property.
- **\$60 million continued funding for Digital Classrooms**



## K-12 Public Schools / FEFP - Continued

- **\$53 million – Extra Hour Initiative** – revises the calculation of the Supplemental Academic Instruction categorical within the FEFP to provide funding for an additional hour of reading instruction per day at the 300 Lowest Performing Elementary Schools
- **\$96.4 million increase in funds for districts to serve ESE students** – restores the ESE Guaranteed Allocation to the pre-recession level of funds per student

# K-12 Public Schools – New Issues

- **\$30 million – New Statewide After-Care and Mentoring Competitive Grant Program** – provides competitive awards to non-profit organizations to provide after-school and school-supplement programs to Florida children up to 18 years of age. Current state appropriations for after-care and mentoring programs were transferred to this new program along with additional enhancement funds.
- **\$10.2 million – New CAPE Academies Grant Program** – provides competitive grants to school districts and charter schools to start up or expand advanced manufacturing or other career-technical academies

# Workforce Development

- **\$1.5 million additional funds for CAPE Industry Certification** – increases performance funds to district technical centers for students who earn industry certifications in high-demand occupations
- **\$20 million – Rapid Response Training Grants** – provides competitive awards to school district tech centers for the creation or expansion of postsecondary programs that meet workforce needs and train for high-demand occupations
- **No tuition increase**

# Florida Colleges

- **\$60 million – Performance Incentive Funds**
  - \$30 million - State's Investment in Performance Funds
  - \$30 million - Institutional Investment in Performance Funds
- **\$5 million additional funds for CAPE Industry Certifications** – increases performance funds to colleges for students who earn industry certifications in high-demand occupations
- **\$2 million – Distinguished College Program** – provides awards to colleges who have achieved an elite level of success on key indicators of college excellence
- **\$12.5 million – Compression Funding** – provides additional funds to help reduce funding inequities among colleges
- **\$12.5 million – Equalization Funding** – provides additional funds to support colleges' ongoing operational needs and program enhancements
- **College projects = \$9.25 million**
- **No tuition increase**

# State University System

- **\$475 million – Performance Funding (Based on Board of Governor’s model)**
  - \$225 million – State Investment in Performance Funds
  - \$250 million – Institutional Investment in Performance Funds
- **Preeminence Funds – Total of \$63 million**  
*(\$48 million recurring, \$15 million additional)*
- **New category of "Emerging Preeminence" (SB 524)**
- **IFAS workload – \$3.5 million increase**
- **University Projects - \$71.9 million**
- **No tuition increase**

# Student Financial Aid

- **\$217.3 million – Bright Futures Scholarships**
- **\$148.4 million - Florida Student Assistance Grant**
- **\$4.9 million – Children/Spouses of Deceased or Disabled Veterans (CSDDV)** - includes \$1.75 million additional funds to support a workload increase of 187 additional students
- **\$12.9 million – Florida National Merit Scholar Program**  
– includes \$4.5 million additional funds to support a workload increase of 282 additional students

# Higher Education

## Other Issues

- **\$115.3 million – FRAG Funding**
  - \$9,000 reduction in funding due to decreased workload
  - Maintains the current award level at \$3,000 per student
- **\$5.1 million – ABLE Funding**
  - \$616,500 reduction in funding due to decreased workload
  - Maintains the current full award level at \$1,500 per student
- **\$2.7 million for restoration of Adults with Disabilities programs as requested by senators and subject to performance metrics in SB 962**

# Capital Outlay Funding

- **Special Facilities = \$100.3 million**

Special Facilities:	
Washington ( <i>3rd and final year, 2016-17</i> )	9,226,361
Levy County ( <i>3rd and final year, 2016-17</i> )	11,471,707
Calhoun ( <i>3rd and final year, 2016-17</i> )	8,419,842
Holmes ( <i>3rd and final year, 2016-17</i> )	18,733,115
Dixie ( <i>3rd and final year, 2016-17</i> )	6,693,200
Hamilton ( <i>2nd of 3 years</i> )	10,128,694
Jefferson ( <i>1st of 3 years</i> )	4,816,261
Taylor ( <i>1st of 3 years</i> )	5,881,177
Liberty ( <i>1st of 3 years</i> )	5,880,585
Jackson ( <i>1st of 3 years</i> )	19,059,807



# Capital Outlay Funding - Continued

- **K-12 Projects** *(in addition to special facilities)* = **\$4.3 million**
- **College Projects** = **\$70.7 million**
- **University Projects** = **\$38.9 million**

# Education Budget/Next Steps

**Implementing Bill discussion**

**Thursday, January 28**

**Proviso discussion**

**Thursday, January 28**

**Forward recommendations to Full Appropriations Committee**

2016-2017 FEFP - CHAIRMAN'S RECOMMENDATION, JANUARY 26, 2016  
Public Schools Funding Summary, Comparison with 2015-2016  
Total All Districts

	2015-2016 3rd Calculation -1-	2016-2017 Chairman's Recommendation -2-	Difference -3-	Percentage Difference -4-
1 <u>Major FEFP Formula Components</u>				
2 Unweighted FTE	2,771,605.53	2,807,099.96	35,494.43	1.28%
3 Weighted FTE	3,007,574.52	3,035,153.36	27,578.84	0.92%
4				
5 School Taxable Value (Tax Roll)	1,646,855,795,304	1,750,543,810,661	103,688,015,357	6.30%
6				
7 Required Local Effort Millage	4.984	4.984	0.000	0.00%
8 Discretionary Millage	0.748	0.748	0.000	0.00%
9 <u>Total Millage</u>	5.732	5.732	0.000	0.00%
10				
11 Base Student Allocation	4,154.45	4,235.79	81.34	1.96%
12				
13 <u>FEFP Detail</u>				
14 WFTE x BSA x DCD (Base FEFP)	12,503,847,184	12,866,067,286	362,220,102	2.90%
15 Declining Enrollment Allocation	3,056,303	669,950	(2,386,353)	-78.08%
16 Sparsity Supplement	52,800,000	52,800,000	0	0.00%
17 State Funded Discretionary Contribution	15,661,510	17,232,523	1,571,013	10.03%
18 .748 Mill Compression	187,647,409	202,076,070	14,428,661	7.69%
19 Safe Schools	64,456,019	64,456,019	0	0.00%
20 Supplemental Academic Instruction	648,910,576	709,826,848	60,916,272	9.39%
21 Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
22 ESE Guaranteed Allocation	959,182,058	1,055,569,941	96,387,883	10.05%
23 DJJ Supplemental Allocation	7,403,150	7,403,772	622	0.01%
24 Transportation	429,530,450	435,031,211	5,500,761	1.28%
25 Instructional Materials	225,830,113	228,722,195	2,892,082	1.28%
26 Teachers Classroom Supplies Allocation	45,286,750	45,286,750	0	0.00%
27 Virtual Education Contribution	15,860,777	12,628,599	(3,232,178)	-20.38%
28 Digital Classrooms Allocation	60,000,000	60,000,000	0	0.00%
29 <u>Federally-Connected Student Supplement</u>	12,404,401	12,208,418	(195,983)	-1.58%
30 <u>Total FEFP</u>	15,361,876,700	15,899,979,582	538,102,882	3.50%
31				
32 <u>Less: Required Local Effort</u>	7,605,790,301	8,039,839,565	434,049,264	5.71%
33 <u>Net State FEFP Funds</u>	7,756,086,399	7,860,140,017	104,053,618	1.34%
34				
35 <u>State Categorical Programs</u>				
36 Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
37 <u>Class Size Reduction Allocation</u>	3,035,025,330	3,074,018,196	38,992,866	1.28%
38 <u>Total Categorical Funding</u>	3,169,608,207	3,208,601,073	38,992,866	1.23%
39				
40 <u>Total State Funding</u>	10,925,694,606	11,068,741,090	143,046,484	1.31%
41				
42 <u>Local Funding</u>				
43 <u>Total Required Local Effort</u>	7,605,790,301	8,039,839,565	434,049,264	5.71%
44 <u>.748 Mill Discretionary Local Effort</u>	1,167,224,030	1,240,719,648	73,495,618	6.30%
45 <u>Total Local Funding</u>	8,773,014,331	9,280,559,213	507,544,882	5.79%
46				
47 <u>Total Funding</u>	19,698,708,937	20,349,300,303	650,591,366	3.30%
48 <u>Total Funds per FTE</u>	7,107.33	7,249.23	141.90	2.00%

# Education Appropriations

		FY 2016-2017 Chair's Proposed Budget							
		FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
1									
2	Early Learning Services	100.00	555,844,436	-	-	477,051,304	-	1,032,895,740	15,110,000
3									
4	State Grants/K12 FEFP		10,358,038,807	498,102,283	212,600,000	-	-	11,068,741,090	49,500,000
5									
6	State Grants/K12 Non-FEFP		144,110,611	-	-	6,910,124	-	151,020,735	6,680,000
7									
8	Federal Grants/K12 Programs		-	-	-	1,656,703,052	-	1,656,703,052	-
9									
10	Ed Media and Technology		9,914,053	-	-	-	-	9,914,053	-
11									
12	State Board of Education	989.00	82,443,554	-	-	146,937,058	-	229,380,612	-
13									
14	District Workforce Education		310,673,056	85,765,146	-	113,697,324	-	510,135,526	4,418,714
15									
16	Florida Colleges		962,096,875	265,345,335	-	-	-	1,227,442,210	4,800,000
17									
18	State University System		2,422,513,614	296,388,837	-	5,074,614	1,957,132,772	4,681,109,837	21,933,343
19									
20	Vocational Rehabilitation	884.00	48,520,621	-	-	167,667,528	-	216,188,149	-
21									
22	Blind Services	289.75	16,450,335	-	-	39,007,297	-	55,457,632	-
23									
24	Private Colleges & Universities		149,399,053	-	-	-	-	149,399,053	1,000,000
25									
26	Student Financial Aid/State		115,090,662	280,167,242	-	11,151,409	-	406,409,313	-
27									
28	Student Financial Aid/Federal		-	-	-	105,000	-	105,000	-
29									
30	Board of Governors	63.00	6,887,918	-	-	1,025,437	-	7,913,355	67,943
31									
32									
33	<b>TOTAL, EDUCATION</b>	<b>2,325.75</b>	<b>15,181,983,595</b>	<b>1,425,768,843</b>	<b>212,600,000</b>	<b>2,625,330,147</b>	<b>1,957,132,772</b>	<b>21,402,815,357</b>	<b>103,510,000</b>

# PreK-12 Appropriations

		FY 2016-2017 Chair's Proposed Budget							
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec		
<b>EARLY LEARNING</b>									
Early Learning Services	100.0	555,844,436	-	-	477,051,304	1,032,895,740	15,110,000		
<b>PUBLIC SCHOOLS</b>									
State Grants/K12 FEFP	-	10,358,038,807	498,102,283	212,600,000	-	11,068,741,090	49,500,000		
State Grants/K12 Non-FEFP	-	144,110,611	-	-	6,910,124	151,020,735	6,680,000		
Federal Grants/K12 Programs	-	-	-	-	1,656,703,052	1,656,703,052	-		
Ed Media & Technology Services	-	9,914,053	-	-	-	9,914,053	-		
<b>STATE BOARD OF EDUCATION</b>	989.0	82,443,554	-	-	146,937,058	229,380,612	-		
<b>TOTAL, PUBLIC SCHOOLS</b>	<b>1,089.0</b>	<b>11,150,351,461</b>	<b>498,102,283</b>	<b>212,600,000</b>	<b>2,287,601,538</b>	<b>14,148,655,282</b>	<b>71,290,000</b>		

# Early Learning Services

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	100.0	4,242,961	3,496,084	7,739,045	-
2					-	-
3	<b>TOTAL, SALARIES AND BENEFITS</b>	100.0	4,242,961	3,496,084	7,739,045	-
4						
5	<b>OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-
6					-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		2,078	90,414	92,492	-
8						
9	<b>EXPENSES</b>		888,621	1,258,211	2,146,832	-
10					-	-
11	<b>TOTAL, EXPENSES</b>		888,621	1,258,211	2,146,832	-
12						
13	<b>OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-
14					-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		5,785	15,000	20,785	-
16						
17	<b>G/A -CONTRACTED SERVICES</b>		1,242,097	1,752,885	2,994,982	-
18					-	-
19	<b>TOTAL, G/A - CONTRACTED SERVICES</b>		1,242,097	1,752,885	2,994,982	-
20						
21	<b>G/A - PARTNERSHIP FOR SCHOOL READINESS</b>				-	-
22	<b>Recurring Funds:</b>				-	-
23	Child Care Executive Partnership (CCEP)		4,393,695	10,606,305	15,000,000	-
24	Home Instruction Program for Preschool Youngsters (HIPPY)			1,400,000	1,400,000	-
25	Redlands Christian Migrant Association (RCMA)		3,508,331	8,591,669	12,100,000	-
26	Teacher Education and Compensation Helps (T.E.A.C.H.)			3,000,000	3,000,000	-
27	School Readiness Teacher Training - Lastinger			-	-	-
28	School Readiness Provider Performance Funding			3,500,000	3,500,000	-
29	The Fla Developmental Disabilities Council Help Me Grow		1,808,957		1,808,957	-
30	<b>Nonrecurring Funds:</b>				-	-
31	Home Instruction Program for Preschool Youngsters (HIPPY)			2,500,000	2,500,000	-
32	School Readiness Teacher Training - Lastinger			2,000,000	2,000,000	-
33	School Readiness Provider Performance Funding			7,000,000	7,000,000	-
34	Literacy Jump Start Pilot Project			110,000	110,000	-
35	Teacher Education and Compensation Helps (T.E.A.C.H.)			1,500,000	1,500,000	-
36	The Fla Developmental Disabilities Council Help Me Grow		75,000		75,000	-
37	Deduct Prior Year Nonrecurring		(75,000)	(13,110,000)	(13,185,000)	-
37a	<b>Restore Nonrecurring:</b>				-	-
37b	School Readiness Provider Performance Funding			7,000,000	7,000,000	7,000,000
37c	Literacy Jump Start Pilot Project			110,000	110,000	110,000
37c	Program Reduction: The Florida Developmental Disabilities Council Help Me Grow		(1,708,957)		(1,708,957)	-
37d	Miami Children's Museum's Professional Development School Readiness Institute		504,250		504,250	-
37e	Business & Leadership Institute for Early Learning		350,000		350,000	-
37f	Paradise Christian School Head Start Federal Match		297,250		297,250	-
37g	School Readiness Provider Performance Funding Increase			5,000,000	5,000,000	5,000,000

# Early Learning Services

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
38						-	38
39	<b>TOTAL, PARTNERSHIP FOR SCHOOL READINESS</b>		9,153,526	39,207,974	48,361,500	12,110,000	39
40							40
41	<b>G/A - SCHOOL READINESS</b>		136,967,679	423,559,549	560,527,228	-	41
41a	Workload			5,000,000	5,000,000	-	41a
42					-	-	42
43	<b>TOTAL, SCHOOL READINESS</b>		136,967,679	428,559,549	565,527,228	-	43
44							44
45	<b>G/A - DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-	45
46					-	-	46
47	<b>TOTAL, DATA SYSTEMS FOR SCHOOL READINESS</b>		240,595	656,242	896,837	-	47
48							48
49	<b>G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		4,458,892	-	4,458,892	-	49
49a	Budget Adjustment		(1,000,000)		(1,000,000)	-	49a
50					-	-	50
51	<b>TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY</b>		3,458,892	-	3,458,892	-	51
52							52
53	<b>RISK MANAGEMENT INSURANCE</b>		7,920	48,208	56,128	-	53
54					-	-	54
55	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		7,920	48,208	56,128	-	55
56							56
57	<b>G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		389,254,479		389,254,479	-	57
57a	Workload		5,925,917	-	5,925,917	-	57a
58					-	-	58
59	<b>TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM</b>		395,180,396	-	395,180,396	-	59
60							60
61	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		26,058	8,497	34,555	-	61
62					-	-	62
63	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		26,058	8,497	34,555	-	63
64							64
65	<b>DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	65
66					-	-	66
67	<b>TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS</b>		1,321,918	1,650,000	2,971,918	-	67
68							68
69	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		50,116	145,857	195,973	-	69
69a	Increased Workload for Data Center to Support an Agency		55,794	162,383	218,177	-	69a
70					-	-	70
71	<b>TOTAL, DP SERVICES/NORTHWEST</b>		105,910	308,240	414,150	-	71
72							72
72a	<b>G/A-LOCAL GOVERNMENTS &amp; NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>						72a
72b	ARC Gateway - Pearl Nelson Child Development Center		3,000,000	-	3,000,000	3,000,000	72b
72c							72c
72d	<b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>		3,000,000		3,000,000	3,000,000	72d
72e							72e

# Early Learning Services

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
73	<b>TOTAL, EARLY LEARNING SERVICES</b>	<b>100.0</b>	<b>555,844,436</b>	<b>477,051,304</b>	<b>1,032,895,740</b>	<b>15,110,000</b>	73
74							74
75	<b>SALARY RATE ADJUSTMENT</b>				<b>5,712,450</b>	-	75
76					-	-	76
77	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	<b>5,712,450</b>	-	77



## Division of Public Schools - FEFP

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		GR	EETF	SSTF	Total	Non-Rec	
1	<b>G/A-FEFP</b>	<b>7,488,209,041</b>	<b>219,369,431</b>	<b>51,038,902</b>	<b>7,758,617,374</b>	-	1
2	Deduct Prior Year Nonrecurring	(2,000,000)	2,000,000		-	-	2
2a	Workload	22,359,679			22,359,679	-	2a
2b	Enhancement Funds	44,519,964			44,519,964	-	2b
2c	FRS Contribution Rate Adjustment	34,643,000			34,643,000	-	2c
2d	Fund Shift: EETF and SSTF for GR	(113,773,619)	38,373,619	75,400,000	-	49,500,000	2d
3					-	-	3
4	<b>TOTAL, G/A-FEFP</b>	<b>7,473,958,065</b>	<b>259,743,050</b>	<b>126,438,902</b>	<b>7,860,140,017</b>	<b>49,500,000</b>	4
5							5
6	<b>G/A-CLASS SIZE REDUCTION</b>	<b>2,850,973,306</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,040,910,760</b>	-	6
6a	Workload	33,107,436			33,107,436	-	6a
7					-	-	7
8	<b>TOTAL, G/A-CLASS SIZE REDUCTION</b>	<b>2,884,080,742</b>	<b>103,776,356</b>	<b>86,161,098</b>	<b>3,074,018,196</b>	-	8
9							9
10	<b>G/A-DIST LOTTERY/SCHOOL RECOGNITION</b>		<b>134,582,877</b>		<b>134,582,877</b>	-	10
11					-	-	11
12	<b>TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION</b>	-	<b>134,582,877</b>	-	<b>134,582,877</b>	-	12
13							13
14	<b>TOTAL FEFP</b>	<b>10,358,038,807</b>	<b>498,102,283</b>	<b>212,600,000</b>	<b>11,068,741,090</b>	<b>49,500,000</b>	14

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
1	<b>G/A-INSTRUCTIONAL MATERIALS</b>			-	-
2	Learning through Listening	1,141,704		1,141,704	-
3				-	-
4	<b>TOTAL, G/A-INSTRUCTIONAL MATERIALS</b>	<b>1,141,704</b>	<b>-</b>	<b>1,141,704</b>	<b>-</b>
5					
5a	<b>G/A - AFTER CARE AND MENTORING PROGRAM</b>				
5b	Transfer to After Care and Mentoring Program - Add				
5c	Best Buddies	700,000		700,000	-
5d	Big Brothers Big Sisters	2,230,248		2,230,248	-
5e	Florida Alliance of Boys and Girls Clubs	2,152,768		2,152,768	-
5f	Take Stock in Children	6,125,000		6,125,000	-
5g	Teen Trendsetters	300,000		300,000	-
5h	YMCA State Alliance/YMCA Reads	764,972		764,972	-
5i	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000	-
5j	Girl Scouts of Florida	267,635		267,635	-
5k	YMCA of Central Florida After School Program	500,000		500,000	-
5l	Transfer to DOE from Criminal Justice for After Care and Mentoring Program - Add	9,100,000		9,100,000	-
5m	Additional Funds	7,659,377		7,659,377	-
5n					
5o	<b>TOTAL, G/A - AFTER CARE AND MENTORING PROGRAM</b>	<b>30,000,000</b>	<b>-</b>	<b>30,000,000</b>	<b>-</b>
5p					
6	<b>G/A-ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>		<b>4,000,000</b>	<b>-</b>
7				-	-
8	<b>TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS</b>	<b>4,000,000</b>	<b>-</b>	<b>4,000,000</b>	<b>-</b>
9					
10	<b>G/A-MENTORING/STUDENT ASSISTANCE</b>			-	-
11	Best Buddies	1,000,000		1,000,000	-
12	Big Brothers Big Sisters	2,230,248		2,230,248	-
13	Florida Alliance of Boys and Girls Clubs	2,547,000		2,547,000	-
14	Take Stock in Children	6,125,000		6,125,000	-
15	Teen Trendsetters	300,000		300,000	-
16	Advancement Via Individual Determination (AVID)	700,000		700,000	-
17	YMCA State Alliance/YMCA Reads	764,972		764,972	-
18	<b>Deduct Prior Year Nonrecurring:</b>			-	-
19	Best Buddies	(300,000)		(300,000)	-
20	Florida Alliance of Boys and Girls Clubs	(394,232)		(394,232)	-
20a	Transfer to After Care and Mentoring Program - Deduct				
20b	Best Buddies	(700,000)		(700,000)	-
20c	Big Brothers Big Sisters	(2,230,248)		(2,230,248)	-
20d	Florida Alliance of Boys and Girls Clubs	(2,152,768)		(2,152,768)	-
20e	Take Stock in Children	(6,125,000)		(6,125,000)	-
20f	Teen Trendsetters	(300,000)		(300,000)	-
20g	YMCA State Alliance/YMCA Reads	(764,972)		(764,972)	-
20h	Transfer AVID to Strategic Statewide Initiatives - Deduct	(700,000)		(700,000)	-
21				-	-

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
22				-	-	22
23	<b>TOTAL, G/A- MENTORING/STUDENT ASSISTANCE</b>	-	-	-	-	23
24						24
25	<b>G/A-COLLEGE REACH OUT PROGRAM</b>	1,000,000		1,000,000	-	25
25a	Program Reduction	(1,000,000)		(1,000,000)	-	25a
26				-	-	26
27	<b>TOTAL, G/A-COLLEGE REACH OUT PROGRAM</b>	-	-	-	-	27
28						28
29	<b>G/A-DIAG/LEARNING RESOURCE CENTERS</b>			-	-	29
30	Florida State University	450,000		450,000	-	30
31	UF Health Science Center at Jacksonville	450,000		450,000	-	31
32	University of Florida	450,000		450,000	-	32
33	University of Miami	450,000		450,000	-	33
34	University of South Florida	450,000		450,000	-	34
35	Keiser University	450,000		450,000	-	35
36				-	-	36
37	<b>TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS</b>	2,700,000	-	2,700,000	-	37
38						38
39	<b>G/A-NEW WORLD SCHOOL OF THE ARTS</b>	650,000		650,000	-	39
39a	Program Reduction	(650,000)		(650,000)	-	39a
40				-	-	40
41	<b>TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS</b>	-	-	-	-	41
42						42
43	<b>G/A-SCHOOL DISTRICT MATCHING GRANT</b>	4,500,000		4,500,000	-	43
44	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	44
45				-	-	45
46	<b>TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT</b>	4,000,000	-	4,000,000	-	46
47						47
48	<b>THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM</b>	44,022,483		44,022,483	-	48
49	Deduct Prior Year Nonrecurring	(39,072,483)		(39,072,483)	-	49
49a	Deduct Program Funding	(4,950,000)		(4,950,000)	-	49a
50				-	-	50
51	<b>TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM</b>	-	-	-	-	51
52						52
53	<b>EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	1,200,000		1,200,000	-	53
54				-	-	54
55	<b>TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE</b>	1,200,000	-	1,200,000	-	55
56						56
57	<b>TEACHER DEATH BENEFITS</b>	18,000		18,000	-	57
58				-	-	58
59	<b>TOTAL, TEACHER DEATH BENEFITS</b>	18,000	-	18,000	-	59
60						60
61	<b>RISK MANAGEMENT INSURANCE</b>	473,837	49,058	522,895	-	61
62				-	-	62
63	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	473,837	49,058	522,895	-	63

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
64					64	
65	<b>G/A- AUTISM PROGRAM</b>			-	-	65
66	Florida Atlantic University	1,011,807		1,011,807	-	66
67	Florida State University (College of Medicine)	1,171,922		1,171,922	-	67
68	University of Central Florida	1,648,378		1,648,378	-	68
69	University of Florida (College of Medicine)	1,032,025		1,032,025	-	69
70	University of Florida (Jacksonville)	1,027,084		1,027,084	-	70
71	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	71
72	University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	72
73				-	-	73
74	<b>TOTAL, G/A-AUTISM PROGRAM</b>	<b>9,000,000</b>	-	<b>9,000,000</b>	-	74
75						75
76	<b>G/A - REGIONAL ED CONSORTIUM SERVICES</b>	<b>2,445,390</b>		<b>2,445,390</b>	-	76
77	Deduct Prior Year Nonrecurring - Florida Virtual Curriculum Marketplace	(1,000,000)		(1,000,000)	-	77
78				-	-	78
79	<b>TOTAL, REGIONAL ED CONSORTIUM SERVICES</b>	<b>1,445,390</b>	-	<b>1,445,390</b>	-	79
80						80
81	<b>TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>7,554,338</b>	<b>134,580,906</b>	<b>142,135,244</b>	-	81
82	FL Association of District School Superintendents Training	500,000		500,000	-	82
83	Principal of the Year	29,426		29,426	-	83
84	School Related Personnel of the Year	6,182		6,182	-	84
85	Teacher of the Year	18,730		18,730	-	85
86	Administrators Professional Development	7,000,000		7,000,000	-	86
86a	Additional/New/Replacement Funds:					86a
86b	School Related Personnel of the Year	363,818		363,818	-	86b
86c	Teacher of the Year	751,270		751,270	-	86c
86d	Teacher of the Year Summit	50,000		50,000	-	86d
86e	Administrators Professional Development	438,887		438,887	-	86e
86f	STEM Business Partnership Summer Residency Program	1,000,000		1,000,000	-	86f
86g	Transfer Teacher Professional Development to Federal Grants & Aids - Deduct		(134,580,906)	(134,580,906)	-	86g
87				-	-	87
88	<b>TOTAL, TEACHER PROFESSIONAL DEVELOPMENT</b>	<b>10,158,313</b>	-	<b>10,158,313</b>	-	88
89						89
90	<b>G/A - STRATEGIC STATEWIDE INITIATIVES</b>			-	-	90
91	Standard Student Attire Incentive Program	10,000,000		10,000,000	-	91
92	Personal Learning Scholarship Accounts	55,000,000		55,000,000	-	92
93	Deduct Prior Year Nonrecurring:			-	-	93
94	Standard Student Attire Incentive Program	(3,200,000)		(3,200,000)	-	94
94a	Deduct Standard Student Attire Incentive Program - Funded in SB 672	(6,800,000)		(6,800,000)	-	94a
94b	Deduct Personal Learning Scholarship Accounts - Funded in SB 672	(55,000,000)		(55,000,000)	-	94b
94c	Transfer AVID to Strategic Statewide Initiatives - Add	700,000		700,000	-	94c
95				-	-	95
96				-	-	96
97	<b>TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES</b>	<b>700,000</b>	-	<b>700,000</b>	-	97
97a						97a

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
97b	<b>G/A - CAPE ACADEMY STARTUP GRANTS</b>					97b
97c	Transfer to CAPE Academy Startup Grants - Add					97c
97d	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-	97d
97e	Brevard Public Schools Aviation and Manufacturing Technology HS Programs	1,755,000		1,755,000	-	97e
97f	Additional Funds	7,745,000		7,745,000	-	97f
97g						97g
97h	<b>TOTAL, G/A - CAPE ACADEMY STARTUP GRANTS</b>	<b>10,250,000</b>	<b>-</b>	<b>10,250,000</b>	<b>-</b>	97h
98						98
99	<b>G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>			-	-	99
100	Academic Tourney	132,738		132,738	-	100
101	African American Task Force	100,000		100,000	-	101
102	AMI Kids	2,500,000		2,500,000	-	102
103	Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,952	-	103
104	Black Male Explorers	500,000		500,000	-	104
105	Culinary Training/Professional Training Kitchen	200,000		200,000	-	105
106	Florida Afterschool Network/Ounce of Prevention Fund of Florida	200,000		200,000	-	106
107	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	107
108	Florida Holocaust Museum	100,000		100,000	-	108
109	Florida Youth Challenge Academy	375,000		375,000	-	109
110	Girl Scouts of Florida	267,635		267,635	-	110
111	Holocaust Memorial Miami Beach	75,000		75,000	-	111
112	Holocaust Task Force	100,000		100,000	-	112
113	Jobs for Florida's Graduates	1,500,000		1,500,000	-	113
114	Knowledge is Power Program (KIPP) Jacksonville	500,000		500,000	-	114
115	Lauren's Kids	3,800,000		3,800,000	-	115
116	Learning for Life	2,069,813		2,069,813	-	116
117	Mourning Family Foundation	1,000,000		1,000,000	-	117
118	Pasco Regional STEM School/Tampa Bay Region Aeronautics	750,000		750,000	-	118
119	Project to Advance School Success (PASS)	508,983		508,983	-	119
120	SEED School of Miami	2,000,000		2,000,000	-	120
121	State Science Fair	72,032		72,032	-	121
122	YMCA of Central Florida After School Program	1,000,000		1,000,000	-	122
123	YMCA Youth in Government	200,000		200,000	-	123
124	Deduct Prior Year Nonrecurring:			-	-	124
125	AMI Kids	(1,750,000)		(1,750,000)	-	125
126	Black Male Explorers	(335,299)		(335,299)	-	126
127	Culinary Training/Professional Training Kitchen	(200,000)		(200,000)	-	127
128	Florida Healthy Choices Coalition/E3 Family Solutions	(200,000)		(200,000)	-	128
129	Florida Youth Challenge Academy	(250,000)		(250,000)	-	129
130	Holocaust Memorial Miami Beach	(8,499)		(8,499)	-	130
131	Jobs for Florida's Graduates	(1,500,000)		(1,500,000)	-	131
132	Lauren's Kids	(3,800,000)		(3,800,000)	-	132
133	Learning for Life	(150,000)		(150,000)	-	133
134	Mourning Family Foundation	(1,000,000)		(1,000,000)	-	134
135	SEED School of Miami	(2,000,000)		(2,000,000)	-	135

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
136	YMCA of Central Florida After School Program	(500,000)		(500,000)	-	136
137	YMCA Youth in Government	(100,000)		(100,000)	-	137
137a	Program Reductions:					137a
137b	AMI Kids	(750,000)		(750,000)	-	137b
137c	Arts for a Complete Education/Florida Alliance for Arts Education	(110,952)		(110,952)	-	137c
137d	Black Male Explorers	(164,701)		(164,701)	-	137d
137e	Florida Youth Challenge Academy	(125,000)		(125,000)	-	137e
137f	Learning for Life	(1,919,813)		(1,919,813)	-	137f
137g	State Science Fair	(72,032)		(72,032)	-	137g
137h	Transfer to After Care and Mentoring Program - Deduct					137h
137i	Florida Afterschool Network/Ounce of Prevention Fund of Florida	(200,000)		(200,000)	-	137i
137j	Girl Scouts of Florida	(267,635)		(267,635)	-	137j
137k	YMCA of Central Florida After School Program	(500,000)		(500,000)	-	137k
137l	Transfer to CAPE Academy Startup Grants - Deduct					137l
137m	Pasco Regional STEM School/Tampa Bay Region Aeronautics	(750,000)		(750,000)	-	137m
137n	Additional/New/Replacement Funds:			-	-	137n
137o	Jobs for Florida's Graduates	3,000,000		3,000,000	3,000,000	137o
137p	Knowledge is Power Program (KIPP) Jacksonville	724,000		724,000	-	137p
137q	Lauren's Kids	3,800,000		3,800,000	-	137q
137r	Mourning Family Foundation	500,000		500,000	500,000	137r
137s	SEED School of Miami	4,681,440		4,681,440	-	137s
137t	Earn to Learn Program	201,680		201,680	-	137t
137u	Pinellas Education Foundation Career Planning	528,538		528,538	-	137u
137v	Palm Beach County On-line Tutor Assistance	74,000		74,000	74,000	137v
137w	Summer Job Skills and Coding Internship Program	50,000		50,000	50,000	137w
137x	South Florida Tech Tutorial School	105,000		105,000	-	137x
137y	Coral Gables Museum Green City Program	200,000		200,000	200,000	137y
137z	Specialty Children's Hospital Patient Academics Program	200,000		200,000	200,000	137z
137aa	Moore-Mickens Education Vocation Center	250,000		250,000	250,000	137aa
137ab	Northmore Literacy Improvement Program	104,000		104,000	-	137ab
137ac	YMCA Youth in Government	50,000		50,000	50,000	137ac
137ad	Boys Choir of Tallahassee	71,000		71,000	71,000	137ad
137ae	Breakthrough Miami	1,000,000		1,000,000	-	137ae
138				-	-	138
139				-	-	139
140	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	<b>17,147,880</b>	<b>-</b>	<b>17,147,880</b>	<b>4,395,000</b>	140
141						141
142	<b>G/A-EXCEPTIONAL EDUCATION</b>			-	-	142
143	<b>Auditory-Oral Education Grants</b>	<b>550,000</b>		<b>550,000</b>	-	143
144	<b>Challenge Grants</b>	<b>60,000</b>		<b>60,000</b>	-	144
145	<b>Communication/Autism Navigator</b>	<b>1,353,292</b>		<b>1,353,292</b>	-	145
146	<b>Family Café</b>	<b>450,000</b>		<b>450,000</b>	-	146
147	<b>Florida Diagnostic and Learning Resources System Associate Centers</b>	<b>577,758</b>		<b>577,758</b>	-	147
148	<b>Florida Instructional Materials Center for the Visually Impaired</b>	<b>108,119</b>	<b>270,987</b>	<b>379,106</b>	-	148

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
149	Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance	247,849	750,322	998,171	-	149
150	Portal to Exceptional Education Resources	20,000	786,217	806,217	-	150
151	Resource Materials Technology Center for Deaf/Hard-of-Hearing		191,828	191,828	-	151
152	Special Olympics	250,000		250,000	-	152
153	Very Special Arts		334,000	334,000	-	153
154	Deduct Prior Year Nonrecurring:			-	-	154
155	Family Café	(100,000)		(100,000)	-	155
155a	Additional/New/Replacement Funds:			-	-	155a
155b	Auditory-Oral Education Grants	50,000		50,000	-	155b
155c	Family Café	100,000		100,000	-	155c
156				-	-	156
157				-	-	157
158	<b>TOTAL, G/A-EXCEPTIONAL EDUCATION</b>	<b>3,667,018</b>	<b>2,333,354</b>	<b>6,000,372</b>	<b>-</b>	158
159						159
160	<b>FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>45,703,627</b>	<b>4,485,308</b>	<b>50,188,935</b>	<b>-</b>	160
161				-	-	161
162	<b>TOTAL, FL SCHOOL FOR THE DEAF &amp; THE BLIND</b>	<b>45,703,627</b>	<b>4,485,308</b>	<b>50,188,935</b>	<b>-</b>	162
163						163
164	<b>TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,842</b>	<b>42,404</b>	<b>262,246</b>	<b>-</b>	164
165				-	-	165
166	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRACT</b>	<b>219,842</b>	<b>42,404</b>	<b>262,246</b>	<b>-</b>	166
167						167
168	<b>G/A-LOCAL GOVT/NONSTATE FCO, GRANTS AND AIDS FCO</b>	<b>500,000</b>		<b>500,000</b>	<b>-</b>	168
169	Deduct Prior Year Nonrecurring:			-	-	169
170	National Flight Academy	(500,000)		(500,000)	-	170
170a	Additional/New/Replacement Funds			-	-	170a
170b	National Flight Academy	1,500,000		1,500,000	1,500,000	170b
170c	Margate Blount Archaeological Site	285,000		285,000	285,000	170c
170d	Pinellas Education Foundation Career Planning	500,000		500,000	500,000	170d
171				-	-	171
172				-	-	172
173	<b>TOTAL, G/A-LOCAL GOVT/NONSTATE FCO, GRANTS AND AIDS FCO</b>	<b>2,285,000</b>	<b>-</b>	<b>2,285,000</b>	<b>2,285,000</b>	173
174						174
175	<b>TOTAL, STATE GRANTS/NON-FEFP</b>	<b>144,110,611</b>	<b>6,910,124</b>	<b>151,020,735</b>	<b>6,680,000</b>	175

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

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>		3,999,420	3,999,420	-	1
2				-	-	2
3	<b>TOTAL, G/A-PROJECTS, CONTRACTS, &amp; GRANTS</b>	-	3,999,420	3,999,420	-	3
4						4
5	<b>G/A-FEDERAL GRANTS &amp; AIDS</b>		1,512,712,755	1,512,712,755	-	5
5a	Transfer Teacher Professional Development to Federal Grants & Aids - Add		134,580,906	134,580,906	-	5a
6						6
7	<b>TOTAL, G/A-FEDERAL GRANTS &amp; AIDS</b>	-	1,647,293,661	1,647,293,661	-	7
8						8
9	<b>DOMESTIC SECURITY</b>		5,409,971	5,409,971	-	9
10				-	-	10
11	<b>TOTAL, DOMESTIC SECURITY</b>	-	5,409,971	5,409,971	-	11
12						12
13	<b>TOTAL, FEDERAL GRANTS K-12 PROGRAMS</b>	-	1,656,703,052	1,656,703,052	-	13



# Division of Public Schools - Educational Media & Technology

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>CAPITOL TECHNICAL CENTER</b>	430,624		430,624	-	1
2	Deduct Prior Year Nonrecurring	(206,000)		(206,000)	-	2
2a	Program Reduction	(24,624)		(24,624)	-	2a
3				-	-	3
4	<b>TOTAL, CAPITOL TECHNICAL CENTER</b>	<b>200,000</b>	-	<b>200,000</b>	-	4
5						5
6	<b>FEDERAL EQUIPMENT MATCHING GRANT</b>	450,000		450,000	-	6
7	Deduct Prior Year Nonrecurring	(450,000)		(450,000)	-	7
8				-	-	8
9	<b>TOTAL, FEDERAL EQUIPMENT MATCHING GRANT</b>	-	-	-	-	9
10						10
11	<b>G/A-PUBLIC BROADCASTING</b>			-	-	11
12	Recurring Funds:			-	-	12
13	Florida Channel Closed Captioning	390,862		390,862	-	13
14	Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	14
15	Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	15
16	Florida Channel Year Round Coverage	2,562,588		2,562,588	-	16
17	Florida Public Radio Emergency Network Storm Center	166,270		166,270	-	17
18	Public Radio Stations	1,300,000		1,300,000	-	18
19	Public Television Stations	3,996,811		3,996,811	-	19
20				-	-	20
21	<b>TOTAL, G/A-PUBLIC BROADCASTING</b>	<b>9,714,053</b>	-	<b>9,714,053</b>	-	21
22						22
23	<b>TOTAL, ED MEDIA &amp; TECH SERVICES</b>	<b>9,914,053</b>	-	<b>9,914,053</b>	-	23

# State Board of Education

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES &amp; BENEFITS</b>	1,019.50	19,529,210	47,863,419	67,392,629	-
1a	Vacant Position Reductions	(30.50)		(1,407,459)	(1,407,459)	-
2						-
3	<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>989.00</b>	<b>19,529,210</b>	<b>46,455,960</b>	<b>65,985,170</b>	<b>-</b>
4						
5	<b>OTHER PERSONAL SERVICES</b>		236,469	1,259,190	1,495,659	-
5a	Realignment of Operating Expenditures - Add			86,948	86,948	-
6						-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>236,469</b>	<b>1,346,138</b>	<b>1,582,607</b>	<b>-</b>
8						
9	<b>EXPENSES</b>		2,384,263	9,341,334	11,725,597	-
9a	Realignment of Operating Expenditures - Add			204,350	204,350	-
9b	Realignment of Operating Expenditures - Deduct			(213,025)	(213,025)	-
10						-
11	<b>TOTAL, EXPENSES</b>		<b>2,384,263</b>	<b>9,332,659</b>	<b>11,716,922</b>	<b>-</b>
12						
13	<b>OPERATING CAPITAL OUTLAY</b>		45,970	1,003,120	1,049,090	-
13a	Realignment of Operating Expenditures - Add			2,150	2,150	-
14						-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>45,970</b>	<b>1,005,270</b>	<b>1,051,240</b>	<b>-</b>
16						
17	<b>ASSESSMENT &amp; EVALUATION</b>		52,413,496	53,663,608	106,077,104	-
17a	Workload - Decreased Funding		(2,526,959)	(10,257,978)	(12,784,937)	-
17b	Workload - Increased Funding		642,266		642,266	-
17c	Eliminate Funding for College Placement Testing			(991,500)	(991,500)	-
17d	New/Revised Test for Students with Disabilities			13,839,014	13,839,014	-
17e	Increased Funding for English Language Learners Assessment		1,884,693		1,884,693	-
18						-
19	<b>TOTAL, ASSESSMENT &amp; EVALUATION</b>		<b>52,413,496</b>	<b>56,253,144</b>	<b>108,666,640</b>	<b>-</b>
20						
21	<b>TRANSFER TO DIV OF ADMIN HEARINGS</b>		340,669		340,669	-
21a	Direct Billing for Administrative Hearings		29,490		29,490	-
22						-
23	<b>TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS</b>		<b>370,159</b>	<b>-</b>	<b>370,159</b>	<b>-</b>
24						
25	<b>CONTRACTED SERVICES</b>		1,474,366	17,225,254	18,699,620	-
26	Deduct Prior Year Nonrecurring		(780,000)		(780,000)	-
26a	Realignment of Operating Expenditures - Add			89,475	89,475	-
26b	Realignment of Operating Expenditures - Deduct			(171,840)	(171,840)	-
26c	Workload - Professional Practices			107,700	107,700	-
26d	Instructional Materials Reviewer Stipend			234,000	234,000	-
27						-
28	<b>TOTAL, CONTRACTED SERVICES</b>		<b>694,366</b>	<b>17,484,589</b>	<b>18,178,955</b>	<b>-</b>
29						
30	<b>ED FACILITIES RES &amp; DEV PROJECTS</b>			200,000	200,000	-

# State Board of Education

	Appropriation Category	FY 2016-2017 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
31					-	-	31
32	<b>TOTAL, ED FACILITIES RES &amp; DEV PROJECTS</b>		-	200,000	200,000	-	32
33							33
34	<b>RISK MANAGEMENT INSURANCE</b>		99,464	286,296	385,760	-	34
34a	Realignment of Operating Expenditures - Add			1,942	1,942	-	34a
35					-	-	35
36	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		99,464	288,238	387,702	-	36
37							37
38	<b>TR/DMS/HR SERVICES STW CONTRACT</b>		133,756	234,280	368,036	-	38
39					-	-	39
40	<b>TOTAL, TR/DMS/HR SERVICES STW CONTRACT</b>		133,756	234,280	368,036	-	40
41							41
42	<b>STATE DATA CENTER - AST</b>		110,046	141,674	251,720	-	42
43					-	-	43
44	<b>TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)</b>		110,046	141,674	251,720	-	44
45							45
46	<b>DATA PROCESSING SERVICES / EDU TECH / INFO SVCS</b>		4,737,114	9,689,526	14,426,640	-	46
47					-	-	47
48	<b>TOTAL, DATA PROCESSING SERVICES</b>		4,737,114	9,689,526	14,426,640	-	48
49							49
50	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		1,689,241	4,505,580	6,194,821	-	50
51					-	-	51
52	<b>TOTAL, DP SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		1,689,241	4,505,580	6,194,821	-	52
53							53
54	<b>TOTAL, STATE BOARD OF EDUCATION</b>	989.00	82,443,554	146,937,058	229,380,612	-	54
55							55
56	<b>SALARY RATE - currently authorized</b>				50,752,893	-	56
57	Deletion of Vacant Positions				(927,878)	-	57
58					-	-	58
59					-	-	59
60	<b>TOTAL SALARY RATE</b>		-	-	49,825,015	-	60

# Higher Education Appropriations

Policy Area/Budget Entity		FY 2016-2017 Chair's Proposed Budget							
		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	District Workforce Education	-	310,673,056	85,765,146	113,697,324	-	510,135,526	4,418,714	1
2									2
3	Florida Colleges	-	962,096,875	265,345,335	-	-	1,227,442,210	4,800,000	3
4									4
5	State University System	-	2,422,513,614	296,388,837	5,074,614	1,957,132,772	4,681,109,837	21,933,343	5
6									6
7	Vocational Rehabilitation	884.00	48,520,621	-	167,667,528	-	216,188,149	-	7
8									8
9	Blind Services	289.75	16,450,335	-	39,007,297	-	55,457,632	-	9
10									10
11	Private Colleges & Universities	-	149,399,053	-	-	-	149,399,053	1,000,000	11
12									12
13	Student Financial Aid - State	-	115,090,662	280,167,242	11,151,409	-	406,409,313	-	13
14									14
15	Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	15
16									16
17	Board of Governors	63.00	6,887,918	-	1,025,437	-	7,913,355	67,943	17
18									18
19									19
20	<b>Total Higher Education</b>	<b>1,236.75</b>	<b>4,031,632,134</b>	<b>927,666,560</b>	<b>337,728,609</b>	<b>1,957,132,772</b>	<b>7,254,160,075</b>	<b>32,220,000</b>	20

# District Workforce Education

Appropriation Category		FY 2016-2017 Chair's Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	<b>PERFORMANCE BASED INCENTIVES</b>	4,500,000				4,500,000	-	1
1a	Additional Funds	1,500,000				1,500,000	-	1a
2								2
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	6,000,000	-	-	-	6,000,000	-	3
4								4
5	<b>G/A-ABE FED FLOW-THROUGH</b>			41,552,472		41,552,472	-	5
6								6
7	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	41,552,472	-	41,552,472	-	7
8								8
9	<b>WORKFORCE DEVELOPMENT</b>	285,886,658	79,157,830			365,044,488	-	9
9a	Fund Shift from GR to EETF Based on Estimating Conference	(6,607,316)	6,607,316			-	-	9a
10								10
11	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	279,279,342	85,765,146	-	-	365,044,488	-	11
12								12
13	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			72,144,852		72,144,852	-	13
14								14
15	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	72,144,852	-	72,144,852	-	15
16								16
17	<b>G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS</b>							17
18	Recurring Funds:							18
19	Lotus House Women's Shelter	100,000				100,000	-	19
20	Nonrecurring Funds:							20
21	Lotus House Women's Shelter	50,000				50,000	-	21
22	Smart Horizons On-Line Career Education	500,000				500,000	-	22
23	Deduct Prior Year Nonrecurring	(550,000)				(550,000)	-	23
23a	Urban Crafts Training	125,000				125,000	-	23a
23b	AMskills Program	500,000				500,000	-	23b
23c	Hispanic Federation Adult Education Program	250,000				250,000	-	23c
24								24
25	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	975,000	-	-	-	975,000	-	25
25a								25a
25b	<b>RAPID RESPONSE EDUCATION &amp; TRAINING PROGRAM</b>							25b
25c	Rapid Response Education & Training Program	20,000,000				20,000,000	-	25c
25d								25d
25e	<b>TOTAL, RAPID RESPONSE EDUCATION &amp; TRAINING PROGRAM</b>	20,000,000	-	-	-	20,000,000	-	25e
26								26
26a	<b>G/A-LOCAL GOVT/NONSTATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS</b>							26a
26b	First Coast Technical College - Putnam County Campus	1,000,000				1,000,000	1,000,000	26b
26c	Haney Technical Center - LPN Building Renovation	970,000				970,000	970,000	26c
26d	Glades West Tech HVAC Training	1,471,714				1,471,714	1,471,714	26d
26e	Fort Walton Firefighter Training	977,000				977,000	977,000	26e
26f								26f
26g	<b>TOTAL, G/A-LOCAL GOVT/NONSTATE FCO-PUBLIC SCHOOLS SP PROJ</b>	4,418,714	-	-	-	4,418,714	4,418,714	26g
26h								26h
27	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	310,673,056	85,765,146	113,697,324	-	510,135,526	4,418,714	27
28								28
29	<b>TUITION REVENUE</b>							29
30	FY 2016-17 TUITION				46,693,893	46,693,893		30
31								31
32	<b>TOTAL, TUITION REVENUE</b>					46,693,893		32
33	<b>TOTAL BUDGET INCLUDING TUITION</b>					556,829,419		33

# Florida Colleges

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>PERFORMANCE BASED INCENTIVES</b>	5,000,000				5,000,000	-
1a	Additional Incentives	5,000,000				5,000,000	-
2						-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>	-
4							
5	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	<b>930,360,793</b>	<b>244,903,227</b>			<b>1,175,264,020</b>	-
6	Deduct Prior Year Nonrecurring	(6,350,000)				(6,350,000)	-
7	Start-up Adjustment	575,008				575,008	-
7a	St. Petersburg College: A Day on Service	(1,000,000)				(1,000,000)	-
7b	Distinguished Colleges	2,000,000				2,000,000	-
7c	Reduction of Base State Investment in Performance Based Incentives	(20,000,000)				(20,000,000)	-
7d	State Investment in Performance Based Incentives	30,000,000				30,000,000	-
7e	Reduction of Base for Institutional Investment in Performance Base Incentives	(30,000,000)				(30,000,000)	-
7f	Institutional Investment in Performance Based Incentives	30,000,000				30,000,000	-
7g	Fund Shift from GR to EETF Based on Estimating Conference	(20,442,108)	20,442,108			-	-
7h	Florida Retirement System Adjustment	3,020,000				3,020,000	-
7i	Hillsborough Community College - Regional Transportation Training Center	2,750,000				2,750,000	-
7j	Funding Model / Equity	12,500,000				12,500,000	-
7k	Compression	12,500,000				12,500,000	-
7l	Daytona State College - Academy of Hospitality Beverage Service	1,200,000				1,200,000	1,200,000
7m	Palm Beach State College - Veteran Resource Center	800,000				800,000	800,000
7n	Tallahassee Community College - Truck Driver Training School	1,000,000				1,000,000	300,000
7o	Pasco-Hernando State College - STEM Stackable Credentials	2,500,000				2,500,000	2,500,000
8						-	-
9	<b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>	<b>951,413,693</b>	<b>265,345,335</b>	-	-	<b>1,216,759,028</b>	<b>4,800,000</b>
10							
11	<b>COMMISSION ON COMMUNITY SERVICE</b>	<b>683,182</b>				<b>683,182</b>	-
12						-	-
13	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	<b>683,182</b>	-	-	-	<b>683,182</b>	-
14							
15	<b>FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>	<b>1,000,000</b>				<b>1,000,000</b>	-
16	Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)	-
17						-	-
18	<b>TOTAL, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION</b>	-	-	-	-	-	-
19							
20	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	<b>962,096,875</b>	<b>265,345,335</b>	-	-	<b>1,227,442,210</b>	<b>4,800,000</b>
21							
22	<b>TUITION REVENUE</b>						
23	Estimated FY 2015-16 TUITION				817,647,932	817,647,932	
24						-	
25	<b>TOTAL, TUITION REVENUE</b>					<b>817,647,932</b>	
26	<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>2,045,090,142</b>	

# State University System

Appropriation Category		FY 2016-2017 Chair's Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	1
2						-	-	2
3	<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,576,930</b>	<b>-</b>	3
4								4
5	<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,877,954,834</b>	<b>245,270,069</b>	<b>5,071,736</b>	<b>1,755,460,015</b>	<b>3,883,756,654</b>	<b>-</b>	5
6	Deduct Prior Year Nonrecurring	(19,650,000)				(19,650,000)	-	6
7	Startup Budget Adjustments	905,084				905,084	-	7
7a	Tuition Annualization				361,688	361,688	-	7a
7b	Fund Shift from GR to EETF Based on Estimating Conference	(22,833,688)	22,833,688			-	-	7b
7c	Florida Retirement Contribution Adjustment	4,058,698				4,058,698	-	7c
7d	Estimated Enrollment Alignment				47,859,348	47,859,348	-	7d
7e	Transfer Between Entities - From USF E&G to USF Branch Campuses (Deduct)	(978,162)				(978,162)	-	7e
7f	Transfer Between Entities - From USF E&G to USF Branch Campuses (Add)	978,162				978,162	-	7f
7g	Transfer Between Entities - From UF E&G to FPU E&G (Deduct)	(75,000)				(75,000)	-	7g
7h	Transfer Between Entities - From UF E&G to FPU E&G (Add)	75,000				75,000	-	7h
7i	Transfer Between Appropriation Categories - From USF E&G to USF-Med School	(325,000)				(325,000)	-	7i
7j	Transfer Between Appropriation Categories - FAU and FAU-MS	(326,896)				(326,896)	-	7j
7k	Transfer Between Appropriation Categories - UF and UF-IFAS	(2,577,406)				(2,577,406)	-	7k
7l	Transfer Between Appropriation Categories - FAMU and FAMU/FSU COE	(225,859)				(225,859)	-	7l
7m	Transfer Between Appropriation Categories - UCF and UCF-MS	(270,599)				(270,599)	-	7m
7n	Reduction of 2015-16 State Investment in Performance Based Incentives	(150,000,000)				(150,000,000)	-	7n
7o	2016-17 State Investment in Performance Based Incentives	225,000,000				225,000,000	-	7o
7p	Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives	(250,000,000)				(250,000,000)	-	7p
7q	2016-17 Institutional Investment in Performance Based Incentives	250,000,000				250,000,000	-	7q
7r	Preeminent and Emerging Preeminent State Research Universities	15,000,000				15,000,000	-	7r
7s	Johnson Matching Gift Program	465,000				465,000	-	7s
7t	FSU - American Legion Boys and Girls State Housing	(100,000)				(100,000)	-	7t
7u	FAMU - Crestview Education Center	(1,500,000)				(1,500,000)	-	7u
7v	FGCU - Academic and Career Attainment funding	(464,250)				(464,250)	-	7v
7w	FSU - Institute for Charter School Research	(125,000)				(125,000)	-	7w
7x	UCF - Florida Center for Nursing	(450,000)				(450,000)	-	7x
7y	UCF - Istation	(3,000,000)				(3,000,000)	-	7y
7z	UNF - Culture of Completion and Career Initiative	(500,000)				(500,000)	-	7z
7aa	USF - Cybersecurity Initiative	(3,000,000)				(3,000,000)	-	7aa
7ac	UCF - Lou Frey Institute of Politics and Government	100,000				100,000	-	7ac
7ad	FAU - STEM Life Sciences Initiative	1,500,000				1,500,000	400,000	7ad
7ae	FIU - Center for Democracy	100,000				100,000	100,000	7ae
7af	FSU - Innovation and Engineering Pipeline Project-Facility Renovations	2,000,000				2,000,000	2,000,000	7af
7ag	USF - Tampa Bay History Center	2,500,000				2,500,000	2,500,000	7ag
7ah	FPU - Fog Monitoring	2,000,000				2,000,000	-	7ah
7ai	UCF - Dr. Phillips Center for Performing Arts	10,000,000				10,000,000	10,000,000	7ai
7aj	FPU - Entrepreneurship Center	2,500,000				2,500,000	278,343	7aj
7ak	FIU - UPLIFT	500,000				500,000	500,000	7ak
7al	USF-SM - PAInT Program	250,000				250,000	250,000	7al
7am	UNF - Advanced Manufacturing & Materials Innovation	1,855,000				1,855,000	1,655,000	7am
7an	UCF Urban Teacher Institute	250,000				250,000	250,000	7an
7ao	NCF - Career & Internship Program	500,000				500,000	-	7ao
7ap	FGCU - Target Existing Talent Gaps	3,768,500				3,768,500	2,000,000	7ap
7aq	FIU - Washington Center for Internships and Academic Seminars	300,000				300,000	-	7aq
7ar	FSU - Panama City Campus Veterans Service Center	2,000,000				2,000,000	2,000,000	7ar

# State University System

Appropriation Category		FY 2016-2017 Chair's Proposed Budget						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
8								8
9	<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,948,158,418</b>	<b>268,103,757</b>	<b>5,071,736</b>	<b>1,803,681,051</b>	<b>4,025,014,962</b>	<b>21,933,343</b>	9
10								10
11	<b>G/A-FAMU/FSU COLLEGE ENGINEERING</b>	<b>12,999,685</b>				<b>12,999,685</b>	-	11
11a	Florida Retirement Contribution Adjustment	16,166				16,166	-	11a
11b	Transfer Between Appropriation Categories - FAMU and FAMU/FSU COE	225,859				225,859	-	11b
12								12
13	<b>TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING</b>	<b>13,241,710</b>	-	-	-	<b>13,241,710</b>	-	13
14								14
15	<b>G/A-IFAS</b>	<b>143,698,107</b>	<b>12,533,877</b>			<b>156,231,984</b>	-	15
16	Deduct Prior Year Nonrecurring	(1,701,388)				(1,701,388)	-	16
16a	Florida Retirement Contribution Adjustment	220,850				220,850	-	16a
16b	Transfer Between Appropriation Categories - UF and UF-IFAS	2,577,406				2,577,406	-	16b
16c	Research and Extension Workload	3,500,000				3,500,000	-	16c
16d	UF/IFAS - Cervidae Disease Research	(2,000,000)				(2,000,000)	-	16d
16e	UF/IFAS - Southwest Florida/Immokalee Research and Education Center	(298,612)				(298,612)	-	16e
16f	UF/IFAS - Florida Ag Initiative	(50,000)				(50,000)	-	16f
17								17
18	<b>TOTAL, G/A-IFAS</b>	<b>145,946,363</b>	<b>12,533,877</b>	-	-	<b>158,480,240</b>	-	18
19								19
20	<b>G/A - USF MEDICAL CENTER</b>	<b>64,289,985</b>	<b>9,349,672</b>		<b>57,743,893</b>	<b>131,383,550</b>	-	20
21	Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)	-	21
21a	Tuition Annualization				6,776	6,776	-	21a
21b	Florida Retirement Contribution Adjustment	152,687				152,687	-	21b
21c	Estimated Enrollment Alignment				546,951	546,951	-	21c
21d	Transfer Between Appropriation Categories - From USF E&G to USF-Med School	325,000				325,000	-	21d
22								22
23	<b>TOTAL, G/A - USF MEDICAL CENTER</b>	<b>63,767,672</b>	<b>9,349,672</b>	-	<b>58,297,620</b>	<b>131,414,964</b>	-	23
24								24
25	<b>G/A - UF HEALTH CENTER</b>	<b>104,506,881</b>	<b>5,796,416</b>		<b>38,463,434</b>	<b>148,766,731</b>	-	25
26	Deduct Prior Year Nonrecurring	(1,000,000)				(1,000,000)	-	26
27	Startup Budget Adjustments	101,886				101,886	-	27
27a	Florida Retirement Contribution Adjustment	201,716				201,716	-	27a
28								28
29	<b>TOTAL, G/A - UF HEALTH CENTER</b>	<b>103,810,483</b>	<b>5,796,416</b>	-	<b>38,463,434</b>	<b>148,070,333</b>	-	29
30								30
31	<b>G/A - FSU MEDICAL SCHOOL</b>	<b>34,321,745</b>	<b>605,115</b>		<b>11,572,716</b>	<b>46,499,576</b>	-	31
31a	Florida Retirement Contribution Adjustment	57,838				57,838	-	31a
31b	Estimated Enrollment Alignment				1,446,370	1,446,370	-	31b
32								32
33	<b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>	<b>34,379,583</b>	<b>605,115</b>	-	<b>13,019,086</b>	<b>48,003,784</b>	-	33
34								34
35	<b>G/A UCF MEDICAL SCHOOL</b>	<b>26,101,541</b>			<b>14,863,096</b>	<b>40,964,637</b>	-	35
36	Deduct Prior Year Nonrecurring	(500,000)				(500,000)	-	36
36a	Florida Retirement Contribution Adjustment	45,227				45,227	-	36a
36b	Estimated Enrollment Alignment				219,200	219,200	-	36b
36c	Transfer Between Appropriation Categories - UCF and UCF-MS	270,599				270,599	-	36c
36d	UCF Health - Crohn's and Colitis Research	63,000				63,000	-	36d
37								37
38	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>	<b>25,980,367</b>	-	-	<b>15,082,296</b>	<b>41,062,663</b>	-	38
39								39



# State University System

		FY 2016-2017 Chair's Proposed Budget					
Appropriation Category		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
40	<b>G/A FIU MEDICAL SCHOOL</b>	31,348,784			15,958,234	47,307,018	-
41	Deduct Prior Year Nonrecurring	(800,000)				(800,000)	-
41a	Florida Retirement Contribution Adjustment	69,544				69,544	-
41b	Estimated Enrollment Alignment				2,699,172	2,699,172	-
41c	FIU Health - Neuroscience Centers of Florida Foundation	1,000,000				1,000,000	-
42						-	-
43	<b>TOTAL, FIU MEDICAL SCHOOL</b>	31,618,328	-	-	18,657,406	50,275,734	-
44							
45	<b>G/A FAU MEDICAL SCHOOL</b>	14,337,746			8,272,005	22,609,751	-
45a	Florida Retirement Contribution Adjustment	29,276				29,276	-
45b	Estimated Enrollment Alignment				1,659,874	1,659,874	-
45c	Transfer Between Appropriation Categories - FAU and FAU-MS	326,896				326,896	-
46						-	-
47	<b>TOTAL, FAU MEDICAL SCHOOL</b>	14,693,918	-	-	9,931,879	24,625,797	-
48							
49	<b>G/A-STUDENT FINANCIAL AID</b>	7,140,378				7,140,378	-
50						-	-
51	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	7,140,378	-	-	-	7,140,378	-
52							
53	<b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>	4,289,184				4,289,184	-
54	Deduct Prior Year Nonrecurring	(1,550,000)				(1,550,000)	-
55						-	-
56	<b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>	2,739,184	-	-	-	2,739,184	-
57							
58	<b>RISK MANAGEMENT INSURANCE</b>	20,460,280		2,878		20,463,158	-
59						-	-
60	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	20,460,280	-	2,878	-	20,463,158	-
61							
62	<b>TOTAL, STATE UNIVERSITIES with tuition</b>	2,422,513,614	296,388,837	5,074,614	1,957,132,772	4,681,109,837	21,933,343
63							
64	<b>TUITION REVENUE</b>						
65	<b>FY 2014-15 TUITION</b>				1,861,209,107	1,861,209,107	
66	<b>FY 2015-16 TUITION - Enrollment and Annualization</b>				95,923,665	95,923,665	
67						-	
68	<b>TOTAL, TUITION REVENUE</b>					1,957,132,772	

# Vocational Rehabilitation

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	931.00	10,179,142	39,015,055	49,194,197	-	1
1a	Vacant Position Reduction	(47.00)	(438,887)	(1,621,619)	(2,060,506)	-	1a
2					-	-	2
3	<b>TOTAL, SALARIES AND BENEFITS</b>	884.00	9,740,255	37,393,436	47,133,691	-	3
4							4
5	<b>OTHER PERSONAL SERVICES</b>			1,467,459	1,467,459	-	5
6					-	-	6
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	1,467,459	1,467,459	-	7
8							8
9	<b>EXPENSES</b>		6,686	10,401,716	10,408,402	-	9
10					-	-	10
11	<b>TOTAL, EXPENSES</b>		6,686	10,401,716	10,408,402	-	11
12							12
13	<b>G/A-ADULT DISABILITY FUNDS</b>		750,000		750,000	-	13
14	Deduct Prior Year Nonrecurring		(750,000)		(750,000)	-	14
14a	Inclusive Transition and Employment Management Program (ITEM)		1,000,000		1,000,000	-	14a
14b	Our Pride Academy		1,200,000		1,200,000	-	14b
14c	Flagler Adults with Disabilities Program		535,892		535,892	-	14c
14d	Sumter Adults with Disabilities Program		42,500		42,500	-	14d
14e	Miami-Dade Adults with Disabilities Program		1,125,208		1,125,208	-	14e
14f	Jackson Adults with Disabilities Program		1,019,247		1,019,247	-	14f
15					-	-	15
16	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		4,922,847	-	4,922,847	-	16
17							17
18	<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		549,823		549,823	-	18
19					-	-	19
20	<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		549,823	-	549,823	-	20
21							21
22	<b>OPERATING CAPITAL OUTLAY</b>			480,986	480,986	-	22
23					-	-	23
24	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	480,986	480,986	-	24
25							25
26	<b>CONTRACTED SERVICES</b>		618,015	17,258,886	17,876,901	-	26
27					-	-	27
28	<b>TOTAL, CONTRACTED SERVICES</b>		618,015	17,258,886	17,876,901	-	28
29							29
30	<b>G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,814,789	6,046,793	-	30
31					-	-	31
32	<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,814,789	6,046,793	-	32
33							33
34	<b>PURCHASED CLIENT SERVICES</b>		31,226,986	97,493,999	128,720,985	-	34
35	Deduct Prior Year Nonrecurring			(3,403,258)	(3,403,258)	-	35

# Vocational Rehabilitation

Appropriation Category	FY 2016-2017 Chair's Proposed Budget				
	FTE	GR	Other Trust	Total	Non-Rec
				-	-
<b>TOTAL, PURCHASED CLIENT SERVICES</b>		31,226,986	94,090,741	125,317,727	-
<b>RISK MANAGEMENT INSURANCE</b>			401,073	401,073	-
				-	-
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	401,073	401,073	-
<b>TENANT BROKER COMMISSIONS</b>			97,655	97,655	-
				-	-
<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	97,655	97,655	-
<b>TR/DMS/HR SVCS/STW CONTRCT</b>		69,689	251,758	321,447	-
				-	-
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		69,689	251,758	321,447	-
<b>OTHER DATA PROCESSING SVCS</b>		154,316	515,762	670,078	-
				-	-
<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		154,316	515,762	670,078	-
<b>EDU TECH/INFORMATION SRVCS</b>			227,308	227,308	-
				-	-
<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	227,308	227,308	-
<b>NORTHWEST REGIONAL DATA CENTER</b>			217,163	217,163	-
Increased Workload for Data Center to Support an Agency			48,796	48,796	-
				-	-
<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	265,959	265,959	-
<b>G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION</b>		202,253		202,253	-
Deduct Prior Year Nonrecurring		(202,253)		(202,253)	-
				-	-
<b>TOTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION</b>		-	-	-	-
<b>TOTAL, VOCATIONAL REHABILITATION</b>	884.00	48,520,621	167,667,528	216,188,149	-
<b>SALARY RATE - Currently Authorized</b>				36,233,747	
Deletion of Vacant Positions				(1,335,540)	
<b>TOTAL SALARY RATE</b>		-	-	34,898,207	-

# Blind Services

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	299.75	4,283,628	10,102,420	14,386,048	-
1a	Vacant Position Reduction	(10.00)	(59,269)	(391,676)	(450,945)	-
2						
3	<b>TOTAL, SALARIES AND BENEFITS</b>	289.75	4,224,359	9,710,744	13,935,103	-
4						
5	<b>OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-
6						
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-
8						
9	<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-
10						
11	<b>TOTAL, EXPENSES</b>		415,191	2,558,476	2,973,667	-
12						
13	<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-
14						
15	<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-
16						
17	<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-
18						
19	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-
20						
21	<b>FOOD PRODUCTS</b>			200,000	200,000	-
22						
23	<b>TOTAL, FOOD PRODUCTS</b>		-	200,000	200,000	-
24						
25	<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-
26						
27	<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	100,000	100,000	-
28						
29	<b>G/A-CLIENT SERVICES</b>		10,262,902	14,034,242	24,297,144	-
30	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-
31	Startup Budget Adjustments			(300,000)	(300,000)	-
31a	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando		50,000		50,000	-
31b	Restore Nonrecurring: Florida Association of Agencies Serving the Blind		500,000		500,000	-
31c	Lighthouse for the Blind and Visually Impaired - Orange		250,000		250,000	-
32						
33	<b>TOTAL, G/A-CLIENT SERVICES</b>		10,562,902	13,734,242	24,297,144	-
34						
35	<b>CONTRACTED SERVICES</b>		56,140	425,000	481,140	-
36	Startup Budget Adjustments			300,000	300,000	-
37						

# Blind Services

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
38	<b>TOTAL, CONTRACTED SERVICES</b>		56,140	725,000	781,140	-	38
39							39
40	<b>INDEPENDENT LIVING SERVICES</b>			35,000	35,000	-	40
41					-	-	41
42	<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	35,000	35,000	-	42
43							43
44	<b>RISK MANAGEMENT INSURANCE</b>		44,875	159,519	204,394	-	44
45					-	-	45
46	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		44,875	159,519	204,394	-	46
47							47
48	<b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-	48
49					-	-	49
50	<b>TOTAL, LIBRARY SERVICES</b>		89,735	100,000	189,735	-	50
51							51
52	<b>VEND STANDS-EQUIP &amp; SUPP</b>			3,670,000	3,670,000	-	52
52a	Opportunities for Blind Food Service Operators			1,600,000	1,600,000		52a
53					-	-	53
54	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	5,270,000	5,270,000	-	54
55							55
56	<b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-	56
57					-	-	57
58	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-	58
59							59
60	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		3,968	99,590	103,558	-	60
61					-	-	61
62	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		3,968	99,590	103,558	-	62
63							63
64	<b>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)</b>			369	369	-	64
65					-	-	65
66	<b>TOTAL, STATE DATA CENTER (AST)</b>		-	369	369	-	66
67							67
68	<b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-	68
69					-	-	69
70	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-	70
71							71
72	<b>EDU TECH/INFORMATION SRVCS</b>			224,762	224,762	-	72
73					-	-	73
74	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	224,762	224,762	-	74
75							75
76	<b>NORTHWEST REGIONAL DC</b>			390,755	390,755	-	76
76a	Decreased Workload for Data Center to Support an Agency			(75,755)	(75,755)	-	76a

# Blind Services

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
77					-	-	77
78	<b>TOTAL, NORTHWEST REGIONAL DC</b>		-	315,000	315,000	-	78
79							79
80	<b>TOTAL, BLIND SERVICES</b>	289.75	16,450,335	39,007,297	55,457,632	-	80
81							81
82	<b>SALARY RATE - currently authorized</b>				10,386,379		82
83	<b>Deletion of Vacant Positions</b>				(295,070)		83
84							84
85	<b>TOTAL SALARY RATE</b>				<b>10,091,309</b>		85

# Private Colleges & Universities

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>	3,500,000		3,500,000	-	1
1a	Program Enhancements	500,000		500,000	-	1a
2				-	-	2
3	<b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>	4,000,000	-	4,000,000	-	3
4						4
5	<b>ABLE GRANTS</b>	5,673,000		5,673,000	-	5
5a	Estimating Conference Enrollment Reduction	(616,500)		(616,500)	-	5a
6				-	-	6
7	<b>TOTAL, ABLE GRANTS</b>	5,056,500	-	5,056,500	-	7
8						8
9	<b>G/A-HIST BLK PRIV COLLEGES</b>			-	-	9
10	<b>Recurring Funds:</b>			-	-	10
11	Bethune-Cookman University	4,535,111		4,535,111	-	11
12	Edward Waters College	3,929,526		3,929,526	-	12
13	Florida Memorial University	3,732,048		3,732,048	-	13
14	Library Resources	719,858		719,858	-	14
15	<b>Nonrecurring Funds:</b>			-	-	15
16	Bethune-Cookman University	25,000		25,000	-	16
17	Deduct Prior Year Nonrecurring	(25,000)		(25,000)	-	17
17a	Bethune Cookman - Small, Women and Minority-Owned Businesses	(75,000)		(75,000)	-	17a
17b	Florida Memorial - Technology Upgrades	(200,000)		(200,000)	-	17b
17c	Bethune Cookman - Project Child	(500,000)		(500,000)	-	17c
17d	Bethune-Cookman College of Business and Entrepreneurship	1,000,000		1,000,000	1,000,000	17d
18				-	-	18
19	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	13,141,543	-	13,141,543	1,000,000	19
20						20
21	<b>G/A-ACADEMIC PRG CONTRACTS</b>			-	-	21
22	<b>Recurring Funds:</b>			-	-	22
23	Beacon College - Tuition Assistance	250,000		250,000	-	23
24				-	-	24
25	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	250,000	-	250,000	-	25
26						26
27	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>			-	-	27
28	<b>Recurring Funds:</b>			-	-	28
29	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-	29
29a	Embry Riddle - Technology Park	5,000,000		5,000,000	-	29a
29b	Embry Riddle - Manufacturing Academy and Apprenticeship/Internship Program	2,000,000		2,000,000	-	29b
30				-	-	30
31	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	10,000,000	-	10,000,000	-	31
32						32

# Private Colleges & Universities

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
33	<b>FLA RESIDENT ACCESS GRANT</b>	115,269,000		115,269,000	-	33
33a	Estimating Conference Enrollment Reduction	(9,000)		(9,000)	-	33a
34				-	-	34
35	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>	115,260,000	-	115,260,000	-	35
36						36
37	<b>G/A-LECOM / FL - HLTH PRGS</b>	1,791,010		1,791,010	-	37
38	Deduct Prior Year Nonrecurring	(100,000)		(100,000)	-	38
39				-	-	39
40	<b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>	1,691,010	-	1,691,010	-	40
41						41
42	<b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>	149,399,053	-	149,399,053	1,000,000	42



# Student Financial Aid - State

Appropriation Category		FY 2016-2017 Chair's Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
1	<b>G/A-FL BRIGHT FUTURES/PROG</b>		<b>239,800,000</b>		<b>239,800,000</b>	-	1
1a	Estimating Conference Enrollment Reduction		(22,500,000)		(22,500,000)		1a
2					-	-	2
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>	-	<b>217,300,000</b>	-	<b>217,300,000</b>	-	3
4							4
5	<b>G/A-FL NATIONAL MERIT/PROG</b>	<b>8,379,932</b>			<b>8,379,932</b>	-	5
5a	Estimating Conference Enrollment Increase	4,546,207			4,546,207		5a
6					-	-	6
7	<b>TOTAL, G/A-NATIONAL MERIT PROG</b>	<b>12,926,139</b>	-	-	<b>12,926,139</b>	-	7
8							8
9	<b>FGIC-MATCHING GRANT PROG</b>		<b>5,308,663</b>		<b>5,308,663</b>	-	9
10					-	-	10
11	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>	-	<b>5,308,663</b>	-	<b>5,308,663</b>	-	11
12							12
13	<b>PREPAID TUITION SCHOLARSHIP</b>	<b>7,000,000</b>			<b>7,000,000</b>	-	13
14					-	-	14
15	<b>TOTAL, PREPAID TUITION SCHOLARSHIP</b>	<b>7,000,000</b>	-	-	<b>7,000,000</b>	-	15
16							16
17	<b>FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>	<b>3,386,000</b>			<b>3,386,000</b>	-	17
18	Deduct Prior Year Nonrecurring	(1,220,000)			(1,220,000)	-	18
19					-	-	19
20	<b>TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>	<b>2,166,000</b>	-	-	<b>2,166,000</b>	-	20
21							21
22	<b>G/A-MINORITY TCHR SCHLRSHIP</b>	<b>917,798</b>			<b>917,798</b>	-	22
22a	Workload	82,202			82,202	-	22a
23					-	-	23
24	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	-	24
25							25
26	<b>G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>			<b>1,134,006</b>	<b>1,134,006</b>	-	26
27					-	-	27
28	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>	-	-	<b>1,134,006</b>	<b>1,134,006</b>	-	28
29							29
30	<b>M MCLEOD BETHUNE SCHOLAR</b>	<b>160,500</b>		<b>160,500</b>	<b>321,000</b>	-	30
31					-	-	31
32	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>	<b>160,500</b>	-	<b>160,500</b>	<b>321,000</b>	-	32
33							33
34	<b>STUDENT FINANCIAL AID</b>				-	-	34
35	<b>Allocation Amounts:</b>				-	-	35
36	<b>FSAG - Public</b>	<b>52,113,959</b>	<b>52,715,310</b>	<b>9,785,362</b>	<b>114,614,631</b>	-	36
37	<b>FSAG - Private</b>	<b>18,444,354</b>			<b>18,444,354</b>	-	37
38	<b>FSAG - Postsecondary</b>	<b>12,883,854</b>		<b>221,559</b>	<b>13,105,413</b>	-	38
39	<b>FSAG - Career Education</b>	<b>2,501,237</b>		<b>78,441</b>	<b>2,579,678</b>	-	39
40	<b>Children/Spouses of Deceased/Disabled Veterans</b>	<b>3,115,690</b>		<b>353,397</b>	<b>3,469,087</b>	-	40

## Student Financial Aid - State

	Appropriation Category	FY 2016-2017 Chair's Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
41	Florida Work Experience	1,569,922			1,569,922	-	41
42	Rosewood Family Scholarships	256,747			256,747	-	42
43	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	43
44	Deduct Prior Year Nonrecurring			(653,397)	(653,397)	-	44
44a	Fund Shift from GR to EETF Based on Estimating Conference	(4,843,269)	4,843,269		-	-	44a
44b	Workload - Children and Spouses of Deceased/Disabled Veterans (CSDDV)	1,745,529			1,745,529	-	44b
45					-	-	45
46	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>88,788,023</b>	<b>57,558,579</b>	<b>9,785,362</b>	<b>156,131,964</b>	<b>-</b>	46
47							47
48	JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	48
49					-	-	49
50	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>	<b>-</b>	<b>71,541</b>	<b>121,541</b>	<b>-</b>	50
51							51
52	TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-	52
53	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	53
54					-	-	54
55	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>3,000,000</b>	<b>-</b>	55
56							56
57	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>	<b>115,090,662</b>	<b>280,167,242</b>	<b>11,151,409</b>	<b>406,409,313</b>	<b>-</b>	57

# Student Financial Aid - Federal

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		GR	Other Trust	Total	Non-Rec	
1	<b>STUDENT FINANCIAL AID</b>		100,000	100,000	-	1
2				-	-	2
3	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	100,000	100,000	-	3
4						4
5	<b>TRANSFER/DEFAULT FEES</b>		5,000	5,000	-	5
6				-	-	6
7	<b>TOTAL, TRANSFER/DEFAULT FEES</b>	-	5,000	5,000	-	7
8						8
9	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	105,000	105,000	-	9

# Board of Governors

Appropriation Category		FY 2016-2017 Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	63.00	5,631,851	699,518	6,331,369	-
2					-	-
3	<b>TOTAL, SALARIES AND BENEFITS</b>	63.00	5,631,851	699,518	6,331,369	-
4					-	-
5	<b>OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-
6					-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-
8					-	-
9	<b>EXPENSES</b>		715,329	271,799	987,128	-
10					-	-
11	<b>TOTAL, EXPENSES</b>		715,329	271,799	987,128	-
12					-	-
13	<b>OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-
14					-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-
16					-	-
17	<b>CONTRACTED SERVICES</b>		240,127	23,000	263,127	-
17a	Building Renovation		67,943		67,943	67,943
18					-	-
19	<b>TOTAL, CONTRACTED SERVICES</b>		308,070	23,000	331,070	67,943
20					-	-
21	<b>RISK MANAGEMENT INSURANCE</b>		11,937		11,937	-
22					-	-
23	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		11,937	-	11,937	-
24					-	-
25	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		17,351	4,385	21,736	-
26					-	-
27	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		17,351	4,385	21,736	-
28					-	-
29	<b>NORTHWEST REGIONAL DC</b>		123,516		123,516	-
29a	Increased Workload for Data Center to Support an Agency		16,772		16,772	-
30					-	-
31	<b>TOTAL, NORTHWEST REGIONAL DC</b>		140,288	-	140,288	-
32					-	-
33	<b>TOTAL, BOARD OF GOVERNORS</b>	63.00	6,887,918	1,025,437	7,913,355	67,943
34						
35	<b>SALARY RATE - currently authorized</b>				4,734,791	
36						-
37	<b>TOTAL, SALARY RATE</b>				4,734,791	-

<b>Education Appropriations</b>					
<b>2016-17 Budget for <u>Early Learning &amp; K-12 NonFEFP</u></b>					
<b>Chairman's Recommendations</b>					
	<b>Budget Items</b>	<b>2015-16 Budget</b>	<b>Chair's Recommendation</b>	<b>2016-17 Over/Under 2015-16</b>	
		<b>-1-</b>	<b>-2-</b>	<b>-3-</b>	
<b>Early Learning</b>					
1	<i>The Fla Developmental Disabilities Council Help Me Grow</i>	<i>1,883,957</i>	<i>100,000</i>	<i>(1,783,957)</i>	1
2	<i>ARC Gateway - Pearl Nelson Child Development Center</i>		<i>3,000,000</i>	<i>3,000,000</i>	2
3	<i>Miami Children's Museum's Professional Development School Readiness Institute</i>		<i>504,250</i>	<i>504,250</i>	3
4	<i>Business &amp; Leadership Institute for Early Learning</i>		<i>350,000</i>	<i>350,000</i>	4
5	<i>Paradise Christian School Head Start Federal Match</i>		<i>297,250</i>	<i>297,250</i>	5
<b>K-12 Program - Non-FEFP</b>					
6	<b>Learning through Listening</b>	<b>1,141,704</b>	<b>1,141,704</b>	<b>-</b>	6
7	<b>After Care and Mentoring Grant Program</b>		<b>30,000,000</b>	<b>30,000,000</b>	7
8	<b>Assistance to Low Performing Schools (AP Professional Development)</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>-</b>	8
9	<i>Best Buddies</i>	<i>1,000,000</i>	<i>-</i>	<i>(1,000,000)</i>	9
10	<i>Big Brothers, Big Sisters</i>	<i>2,230,248</i>	<i>-</i>	<i>(2,230,248)</i>	10
11	<i>Florida Alliance of Boys and Girls Clubs</i>	<i>2,547,000</i>	<i>-</i>	<i>(2,547,000)</i>	11
12	<i>Take Stock in Children</i>	<i>6,125,000</i>	<i>-</i>	<i>(6,125,000)</i>	12
13	<i>Teen Trendsetters</i>	<i>300,000</i>	<i>-</i>	<i>(300,000)</i>	13
14	<i>Advancement Via Individual Determination (AVID)</i>	<i>700,000</i>	<i>-</i>	<i>(700,000)</i>	14

	Budget Items	2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16	
15	<i>YMCA State Alliance/YMCA Reads</i>	<u>-1- 764,972</u>	<u>-2- -</u>	<u>-3- (764,972)</u>	15
16	Mentoring/Student Assistance Initiatives	13,667,220	-	(13,667,220)	16
17	College Reach Out Program	1,000,000	-	(1,000,000)	17
18	<i>Florida State University</i>	450,000	450,000	-	18
19	<i>University of Florida Health Science Center at Jacksonville</i>	450,000	450,000	-	19
20	<i>University of Florida</i>	450,000	450,000	-	20
21	<i>University of Miami</i>	450,000	450,000	-	21
22	<i>University of South Florida</i>	450,000	450,000	-	22
23	<i>Keiser University</i>	<u>450,000</u>	<u>450,000</u>	<u>-</u>	23
24	Florida Diagnostic and Learning Resources Centers	2,700,000	2,700,000	-	24
25	New World School of the Arts	650,000	-	(650,000)	25
26	School District Matching Grants Program	4,500,000	4,000,000	(500,000)	26
27	Educator Professional Liability Insurance	1,200,000	1,200,000	-	27
28	The Florida Best and Brightest Teacher Scholarship Program	44,022,483	-	(44,022,483)	28
29	Teacher and School Administrator Death Benefits	18,000	18,000	-	29
30	<i>Florida Atlantic University</i>	1,011,807	1,011,807	-	30
31	<i>Florida State University (College of Medicine)</i>	1,171,922	1,171,922	-	31
32	<i>University of Central Florida</i>	1,648,378	1,648,378	-	32
33	<i>University of Florida (College of Medicine)</i>	1,032,025	1,032,025	-	33
34	<i>University of Florida (Jacksonville)</i>	1,027,084	1,027,084	-	34
35	<i>University of Miami (Department of Psychology) incl. \$375,000 for Nova SE Univ</i>	1,725,506	1,725,506	-	35

	Budget Items	2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16	
		-1-	-2-	-3-	
36	<i>University of South Florida/Florida Mental Health Institute</i>	<u>1,383,278</u>	<u>1,383,278</u>	<u>-</u>	36
37	Autism Program	9,000,000	9,000,000	-	37
38	Regional Education Consortium Services	1,445,390	1,445,390	-	38
39	Florida Virtual Curriculum Marketplace	1,000,000	-	(1,000,000)	39
40	<i>Fla Assn of District School Superintendents Training</i>	<i>500,000</i>	<i>500,000</i>	<i>-</i>	40
41	<i>Principal of the Year</i>	<i>29,426</i>	<i>29,426</i>	<i>-</i>	41
42	<i>School Related Personnel of the Year</i>	<i>6,182</i>	<i>370,000</i>	<i>363,818</i>	42
43	<i>Teacher of the Year</i>	<i>18,730</i>	<i>770,000</i>	<i>751,270</i>	43
44	<i>Administrators Professional Development</i>	<i>7,000,000</i>	<i>7,438,887</i>	<i>438,887</i>	44
45	<i>Teacher of the Year Summit</i>	<i>-</i>	<i>50,000</i>	<i>50,000</i>	45
46	<i>STEM Business Partnership Summer Residency Program</i>	<u><i>-</i></u>	<u><i>1,000,000</i></u>	<u><i>1,000,000</i></u>	46
47	Teacher Professional Development	7,554,338	10,158,313	2,603,975	47
48	<i>Gardiner Scholarship Program</i>	<i>55,000,000</i>	<i>-</i>	<i>(55,000,000)</i>	48
49	<i>Standard Student Attire Incentive Program</i>	<i>10,000,000</i>	<i>-</i>	<i>(10,000,000)</i>	49
50	<i>Advancement Via Individual Determination (AVID)</i>	<u><i>-</i></u>	<u><i>700,000</i></u>	<u><i>700,000</i></u>	50
51	Strategic Statewide Initiatives	65,000,000	700,000	(64,300,000)	51
52	<i>Pasco Regional STEM School/Tampa Bay Region Aeronautics</i>	<i>-</i>	<i>750,000</i>	<i>750,000</i>	52
53	<i>Brevard Public Schools Aviation and Manufacturing Technology HS Programs</i>	<i>-</i>	<i>1,755,000</i>	<i>1,755,000</i>	53
54	<i>Additional Grant Funding</i>	<u><i>-</i></u>	<u><i>7,745,000</i></u>	<u><i>7,745,000</i></u>	54
55	CAPE Academy Start-Up Grant Program		10,250,000	10,250,000	55

	<b>Budget Items</b>	<b>2015-16 Budget</b>	<b>Chair's Recommendation</b>	<b>2016-17 Over/Under 2015-16</b>	
		<b>-1-</b>	<b>-2-</b>	<b>-3-</b>	
56	<i>Academic Tourney</i>	132,738	132,738	-	56
57	<i>African American Task Force</i>	100,000	100,000	-	57
58	<i>AMI Kids</i>	2,500,000	-	(2,500,000)	58
59	<i>Arts for a Complete Education/Florida Alliance for Arts Education</i>	110,952	-	(110,952)	59
60	<i>Black Male Explorers</i>	500,000	-	(500,000)	60
61	<i>Culinary Training/Professional Training Kitchen</i>	200,000	-	(200,000)	61
62	<i>Florida Afterschool Network/Ounce of Prevention Fund of Florida</i>	200,000	-	(200,000)	62
63	<i>Florida Healthy Choices Coalition/E3 Family Solutions</i>	200,000	-	(200,000)	63
64	<i>Florida Holocaust Museum</i>	100,000	100,000	-	64
65	<i>Florida Youth Challenge Academy</i>	375,000	-	(375,000)	65
66	<i>Girl Scouts of Florida</i>	267,635	-	(267,635)	66
67	<i>Holocaust Memorial Miami Beach</i>	75,000	66,501	(8,499)	67
68	<i>Holocaust Task Force</i>	100,000	100,000	-	68
69	<i>Jobs for Florida's Graduates</i>	1,500,000	3,000,000	1,500,000	69
70	<i>Knowledge is Power Program (KIPP) Jacksonville</i>	500,000	1,224,000	724,000	70
71	<i>Lauren's Kids</i>	3,800,000	3,800,000	-	71
72	<i>Learning for Life</i>	2,069,813	-	(2,069,813)	72
73	<i>Mourning Family Foundation</i>	1,000,000	500,000	(500,000)	73
74	<i>Pasco Regional STEM School/Tampa Bay Region Aeronautics</i>	750,000	-	(750,000)	74
75	<i>Project to Advance School Success (PASS)</i>	508,983	508,983	-	75
76	<i>The SEED School of Miami</i>	2,000,000	4,681,440	2,681,440	76
77	<i>State Science Fair</i>	72,032	-	(72,032)	77
78	<i>YMCA Youth in Government</i>	200,000	150,000	(50,000)	78
79	<i>YMCA of Central Florida After School Program</i>	1,000,000	-	(1,000,000)	79
80	<i>Earn to Learn Program</i>	-	201,680	201,680	80



	Budget Items	2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16	
		-1-	-2-	-3-	
81	<i>Pinellas Education Foundation Career Planning</i>	-	528,538	528,538	81
82	<i>Palm Beach County On-line Tutor Assistance</i>	-	74,000	74,000	82
83	<i>Summer Job Skills and Coding Internship Program</i>	-	50,000	50,000	83
84	<i>South Florida Tech Tutorial School</i>	-	105,000	105,000	84
85	<i>Coral Gables Museum Green City Program</i>	-	200,000	200,000	85
86	<i>Specialty Children's Hospital Patient Academics Program</i>	-	200,000	200,000	86
87	<i>Moore-Mickens Education Vocation Center</i>	-	250,000	250,000	87
88	<i>Northmore Literacy Improvement Program</i>	-	104,000	104,000	88
89	<i>Boys Choir of Tallahassee</i>	-	71,000	71,000	89
90	<i>Breakthrough Miami</i>	-	1,000,000	1,000,000	90
91	School and Instructional Enhancements	18,262,153	17,147,880	(1,114,273)	91
92	<i>Auditory-Oral Education Grant Funding</i>	550,000	600,000	50,000	92
93	<i>Communication/Autism Navigator</i>	1,353,292	1,353,292	-	93
94	<i>Family Café</i>	450,000	450,000	-	94
95	<i>Special Olympics</i>	250,000	250,000	-	95
96	Exceptional Education	5,950,372	6,000,372	50,000	96
97	Florida School for the Deaf and the Blind	50,188,935	50,188,935	-	97
98	Transfer to DMS - HRS Purchased per Statewide Contract	262,246	262,246	-	98
99	<i>National Flight Academy (FCO)</i>	500,000	1,500,000	1,000,000	99
100	<i>Margate Blount Archaeological Site</i>	-	285,000	285,000	100
101	<i>Pinellas Education Foundation Career Planning</i>	-	500,000	500,000	

	Budget Items	2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16	
101	Fixed Capital Outlay - Local Governments	-1- 500,000	-2- 2,285,000	-3- 1,785,000	101
102	K-12 Program - Non-FEFP Total	232,585,736	151,020,735	(81,565,001)	102
<b>Educational Media &amp; Technology Services</b>					
103	Capitol Technical Center	430,624	200,000	(230,624)	103
104	Federal Equipment Matching Grant	450,000	-	(450,000)	104
105	<i>Florida Channel Closed Captioning</i>	<i>390,862</i>	<i>390,862</i>	-	105
106	<i>Florida Channel Satellite Transponder Operations</i>	<i>800,000</i>	<i>800,000</i>	-	106
107	<i>Florida Channel Statewide Governmental and Cultural Affairs Programming</i>	<i>497,522</i>	<i>497,522</i>	-	107
108	<i>Florida Channel Year Round Coverage</i>	<i>2,562,588</i>	<i>2,562,588</i>	-	108
109	<i>Public Broadcasting - 13 Public Radio Stations</i>	<i>1,300,000</i>	<i>1,300,000</i>	-	109
110	<i>Public Broadcasting - 13 Public Television Stations</i>	<i>3,996,811</i>	<i>3,996,811</i>	-	110
111	<i>Florida Public Radio Emergency Network Storm Center</i>	<i>166,270</i>	<i>166,270</i>	-	111
112	Public Broadcasting	9,714,053	9,714,053	-	112
113	Educational Media & Technology Services Total	10,594,677	9,914,053	(680,624)	113

### Chair's Recommended Budget Fiscal Year 2016-17 Projects

	Local Funding Initiative	FY 2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16
<b>Workforce Education</b>				
1	AMskills Program	0	500,000	500,000
2	First Coast Technical College - Putnam County Campus	0	1,000,000	1,000,000
3	Fort Walton Firefighter Training	0	977,000	977,000
4	Glades West Tech HVAC Training	0	1,471,714	1,471,714
5	Haney Technical Center - LPN Building Renovation	0	970,000	970,000
6	Hispanic Federation Adult Education Program	0	250,000	250,000
7	Lotus House Women's Shelter	150,000	100,000	(50,000)
8	Smart Horizons On-Line Career Education	500,000	0	(500,000)
9	Urban Crafts Training	0	125,000	125,000
<b>Florida College System</b>				
10	Commission on Community Service	683,182	683,182	0
11	Daytona State College - Academy of Hospitality Beverage Service		1,200,000	1,200,000
12	Daytona State College - Online Learning Critical Enhancements	100,000	0	(100,000)
13	Hillsborough Community College - Fire Fighter Training Program Expansion	1,000,000	1,000,000	0
14	Hillsborough Community College - Regional Transportation Training Center	0	2,750,000	2,750,000
15	Palm Beach State College - Veteran Resource Center	0	800,000	800,000
16	Pasco-Hernando State College - STEM Stackable Credentials	0	2,500,000	2,500,000

## Chair's Recommended Budget Fiscal Year 2016-17 Projects

	Local Funding Initiative	FY 2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16
17	Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range	1,000,000	0	(1,000,000)
18	Seaport Employment Training Grant - Broward College	100,000	0	(100,000)
19	St. Petersburg College - Dr Ervin Rouson - A Day on Service	1,000,000	0	(1,000,000)
20	State College of Florida - South Florida Museum	150,000	0	(150,000)
21	Tallahassee Community College - Truck Driving School	0	1,000,000	1,000,000
<b>State University System</b>				
22	FAMU - Crestview Education Center	1,500,000	0	(1,500,000)
23	FAMU - Student Success Support Services	1,000,000	1,000,000	0
24	FAU - Max Planck Scientific Fellowship Program	1,750,000	1,050,000	(700,000)
25	FAU - STEM Life Sciences Initiative	3,531,815	4,131,815	600,000
26	FGCU - Academic and Career Attainment funding	1,964,250	1,500,000	(464,250)
27	FGCU - Per Student Support	8,992,173	8,242,173	(750,000)
28	FGCU - Target Existing Talent Gaps	0	3,768,500	3,768,500
29	FIU - Center for Democracy	800,000	600,000	(200,000)
30	FIU - FIUnique	3,900,000	3,900,000	0
31	FIU - UPLIFT	0	500,000	500,000
32	FIU - Washington Center for Internships and Academic Seminars	600,000	600,000	0
33	FIU Frost Museum	300,000	0	(300,000)
34	FIU Health - Neuroscience Centers of Florida Foundation	1,300,000	1,500,000	200,000
35	FPU - Anti-Hazing Initiative for Incoming Freshman	1,500,000	0	(1,500,000)
36	FPU - Entrepreneurship Center	0	2,500,000	2,500,000
37	FPU - Fog Monitoring	0	2,000,000	2,000,000

## Chair's Recommended Budget Fiscal Year 2016-17 Projects

	Local Funding Initiative	FY 2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16
38	FSU - American Legion Boys and Girls State Housing	100,000	0	(100,000)
39	FSU - Florida Campus Compact	225,000	225,000	0
40	FSU - Innovation and Engineering Pipeline Project-Facility Rennovations	0	2,000,000	2,000,000
41	FSU - Institute for Charter School Research	250,000	125,000	(125,000)
42	FSU - Panama City Campus Veterans Service Center	0	2,000,000	2,000,000
43	Institute of Human and Machine Cognition	4,289,184	2,739,184	(1,550,000)
44	NCF - Career Enhancement Opportunity	500,000	0	(500,000)
45	New College - Career & Internship Program	0	500,000	500,000
46	UCF - Dr. Phillips Center for Performing Arts	0	10,000,000	10,000,000
47	UCF - Evans Community School	900,000	0	(900,000)
48	UCF - Florida Center for Nursing	450,000	0	(450,000)
49	UCF - Istation	3,000,000	0	(3,000,000)
50	UCF - Lou Frey Institute of Politics and Government	650,000	500,000	(150,000)
51	UCF Health - Crohn's and Colitis Research	837,000	400,000	(437,000)
52	UCF Urban Teacher Institute	0	250,000	250,000
53	UF - Lastinger Center Aviation and Space Algebra Initiative	250,000	250,000	0
54	UF - Lastinger Center for Learning Algebra Nation	2,000,000	0	(2,000,000)
55	UF - Lastinger Center for Learning Math Nation	2,000,000	0	(2,000,000)
56	UF Coqui Radiopharmaceuticals Corporation	500,000	0	(500,000)
57	UF Health - Center for Translational Research in Neurodegenerative Disease	1,000,000	0	(1,000,000)
58	UF/IFAS - Beef Teaching Unit	725,000	0	(725,000)
59	UF/IFAS - Cattle Research	275,000	0	(275,000)

## Chair's Recommended Budget Fiscal Year 2016-17 Projects

	<b>Local Funding Initiative</b>	<b>FY 2015-16 Budget</b>	<b>Chair's Recommendation</b>	<b>2016-17 Over/Under 2015-16</b>
60	UF/IFAS - Cervidae Disease Research	2,000,000	0	(2,000,000)
61	UF/IFAS - Florida Ag Initiative	250,000	200,000	(50,000)
62	UF/IFAS - Southwest Florida/Immokalee Research and Education Center	1,000,000	0	(1,000,000)
63	UNF - Advanced Manufacturing & Materials Innovation	0	1,855,000	1,855,000
64	UNF - Culture of Completion and Career Initiative	3,100,000	2,000,000	(1,100,000)
65	UNF - Highly Qualified Teacher Grants/Teaching Point	700,000	0	(700,000)
66	USF - Cybersecurity Initiative	7,000,000	3,450,000	(3,550,000)
67	USF - Tampa Bay History Center	0	2,500,000	2,500,000
68	USF Health - Center for Translational Research in Neurodegenerative Disease	1,000,000	0	(1,000,000)
69	USF Health - Veteran PTSD and Traumatic Brain Injury Study	250,000	250,000	0
70	USF Health - Veteran PTSD Study	125,000	125,000	0
71	USF Health - Veterans Service Center	175,000	175,000	0
72	USF SP - Family Study Center	250,000	250,000	0
73	USF-SM - PAInT Program	0	250,000	250,000
74	USF-SP - Center for Innovation	260,413	260,413	0
75	USF-SP Greenhouse Project	72,500	72,500	0
76	UWF - Office of Economic Development and Engagement	5,000,000	5,000,000	0
77	UWF - Physician Assistance Program	1,000,000	1,000,000	0
78	UWF - Veteran and Military Support	250,000	250,000	0
79	UWF- Operational Support	4,000,000	4,000,000	0
<b>Private Colleges and Universities</b>				
80	Beacon College - Tuition Assistance	250,000	250,000	0

## Chair's Recommended Budget Fiscal Year 2016-17 Projects

	<b>Local Funding Initiative</b>	<b>FY 2015-16 Budget</b>	<b>Chair's Recommendation</b>	<b>2016-17 Over/Under 2015-16</b>
81	Bethune Cookman - Project Child	500,000	0	(500,000)
82	Bethune Cookman - Small, Women and Minority-Owned Businesses	100,000	0	(100,000)
83	Bethune-Cookman College of Business and Entrepreneurship	0	1,000,000	1,000,000
84	Edward Waters - Institute on Criminal Justice	1,000,000	1,000,000	0
85	ERAU - Aerospace Academy	3,000,000	3,000,000	0
86	ERAU - Manufacturing Academy and Apprenticeship/Internship Program	0	2,000,000	2,000,000
87	ERAU - Technology Park (1400)	0	5,000,000	5,000,000
88	Florida Memorial - Technology Upgrades	200,000	0	(200,000)
89	LECOM/Florida - Health Programs	1,791,010	1,691,010	(100,000)
90	Medical Training and Simulation Lab	3,500,000	4,000,000	500,000
91	Southeastern University Simulation Laboratory	500,000	0	(500,000)
<b>Student Financial Aid</b>				
92	Honorably Discharged Graduate Assistance Program	1,000,000	1,000,000	0
93	McKnight Doctoral Fellowship Program	3,500,000	3,000,000	(500,000)
94	Minority Teacher Scholarship	0	82,202	82,202
<b>Vocational Rehabilitation</b>				
95	Flagler Adults with Disabilities Program	0	535,892	535,892
96	Inclusive Transition and Employment Management Program (ITEM)	750,000	1,000,000	250,000
97	Jackson Adults with Disabilities Program	0	1,019,247	1,019,247

### Chair's Recommended Budget Fiscal Year 2016-17 Projects

	Local Funding Initiative	FY 2015-16 Budget	Chair's Recommendation	2016-17 Over/Under 2015-16
98	Miami-Dade Adults with Disabilities Program	0	1,125,208	1,125,208
99	Our Pride Academy	0	1,200,000	1,200,000
100	Sumter Adults with Disabilities Program	0	42,500	42,500
101	The WOW Center Captial Improvements	202,253	0	(202,253)
<b>Blind Services</b>				
102	Florida Association of Agencies Serving the Blind	1,000,000	1,000,000	0
103	Lighthouse for the Blind and Visually Impaired - Miami	150,000	150,000	0
104	Lighthouse for the Blind and Visually Impaired - Orange	0	250,000	250,000
105	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando	50,000	100,000	50,000



# OPPAGA Analysis of Extra Hour Schools in 2014-15

A presentation to the Senate Appropriations Subcommittee on Education

Mark West  
Staff Director, Methodology

January 26, 2016



# Extra Hour Initiative

The Florida Department of Education identifies  
Extra Hour schools

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graph TD; A["The Florida Department of Education identifies Extra Hour schools"] --> B["2012-13 and 2013-14"]; A --> C["2014-15 and 2015-16"];
```

**2012-13 and 2013-14**

State law required the  
**100 elementary schools**  
that were the lowest  
performing in reading to  
add an extra hour to their  
regular school day

**2014-15 and 2015-16**

State law required the  
**300 elementary schools**  
that were the lowest  
performing in reading to  
add an extra hour to their  
regular school day

# Prior Findings Related to School-Level Data

Increased the percentage of below-grade-level students who made a year's worth of growth

- 2012-13: **75%** (72 of 96) schools
- 2013-14: **78%** (73 of 94) schools

Moved off of the Low 100 list

- 2012-13: **69%** (66 of 96) schools
- 2013-14: **65%** (61 of 94) schools

Increased students reading at grade level

- 2012-13: **76%** (73 of 96) schools
- 2013-14: **69%** (65 of 94) schools

# Limitations to Applying Prior Years' Methodology in 2014-15

## Limitations

Calculations of learning gains would not be accurate because the assessment and standards changed from one year to the next

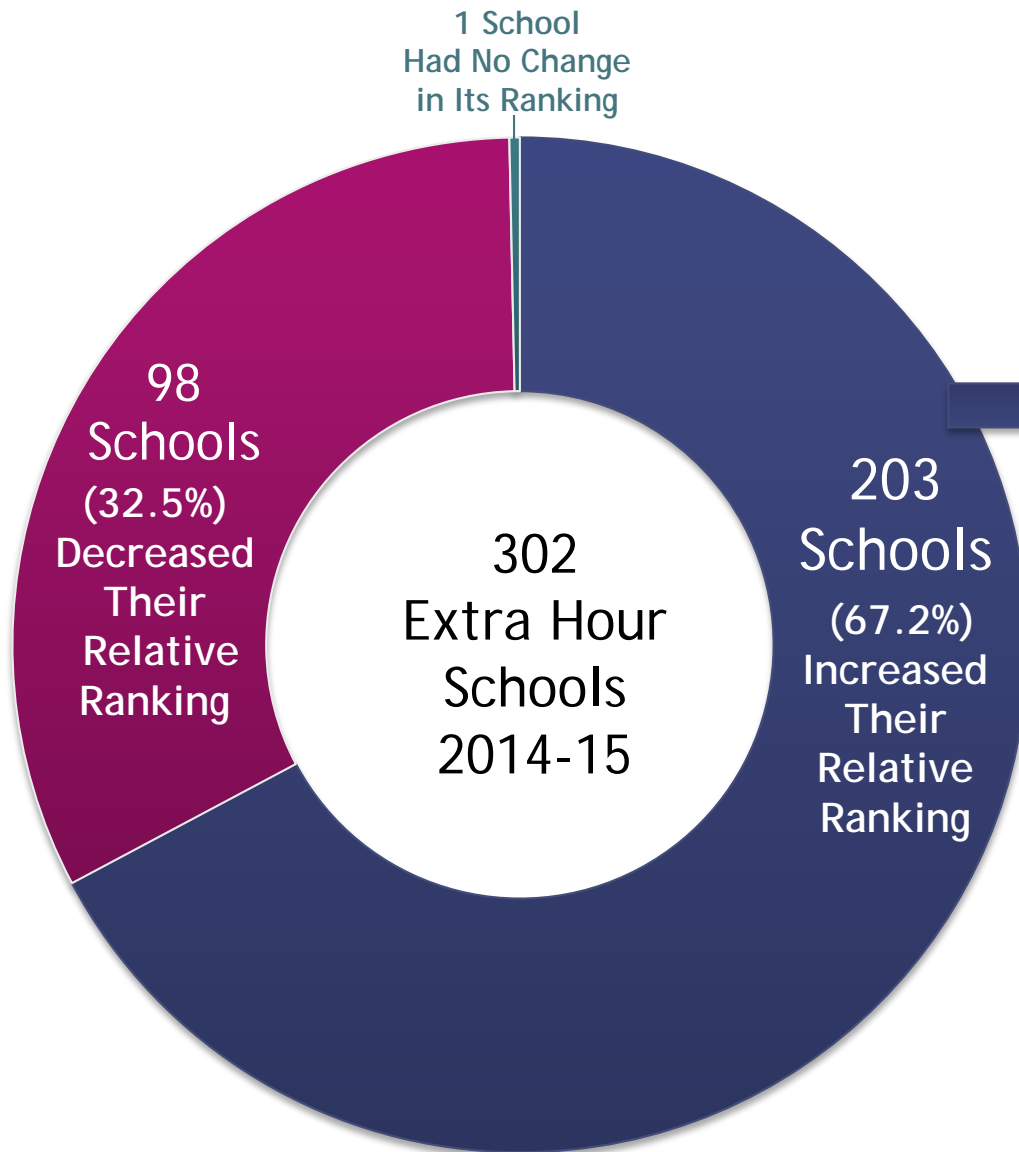
A change in an individual school's percentage of students reading at grade level from year to year may be due to the use of a different assessment

# Methodology for Analyzing Extra Hour School Performance in 2014-15

- ▶ We looked at 302 schools that participated in the Extra Hour Initiative in 2014-15
- ▶ We calculated a relative ranking that evaluates whether Extra Hour schools increased or decreased their performance ranking compared to other elementary schools

Ranking is based on percentages of elementary school students reading at grade level

# 203 Extra Hour Schools Increased Their Relative Ranking



## Ranking in 2014-15

- 67% of Extra Hour Schools increased their relative ranking in 2014-15 compared to 2013-14
- 46% of non-low 300 schools improved their rank

Source: OPPAGA analysis of DOE data.

# Contact Information

## **Mark West**

Staff Director, Methodology

(850) 717-0534

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## **David Summers**

Staff Director, Education

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THE FLORIDA LEGISLATURE'S  
OFFICE OF PROGRAM POLICY ANALYSIS & GOVERNMENT ACCOUNTABILITY

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OPPAGA supports the Florida Legislature by providing data, evaluative research, and objective analyses that assist legislative budget and policy deliberations.

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THE FLORIDA SENATE  
**APPEARANCE RECORD**

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

1/26/16

Meeting Date

Bill Number (if applicable)

Topic EXTRA HOUR

Amendment Barcode (if applicable)

Name MARK WEST

Job Title STAFF DIRECTOR

Address 111 W. MADISON ST, Ste 312

Phone 850 717 0577

TALLAHASSEE FL 32399

City

State

Zip

Email WEST.MARK@OPPGA.FL.SU

Speaking:  For  Against  Information

Waive Speaking:  In Support  Against  
(The Chair will read this information into the record.)

Representing OPPGA

Appearing at request of Chair:  Yes  No

Lobbyist registered with Legislature:  Yes  No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

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2

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Meeting Date

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Topic READING

Amendment Barcode (if applicable)

Name DONALD PEMBERTON

Job Title DIRECTOR

Address 414 SW 117 ST.

Phone 352-317-1222

GAINESVILLE, FL 32607  
City State Zip

Email DPEMBERTON@COE.UFL.EDU

Speaking:  For  Against  Information

Waive Speaking:  In Support  Against  
(The Chair will read this information into the record.)

Representing UNIVERSITY OF FLORIDA

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Lobbyist registered with Legislature:  Yes  No

AT REQUEST OF SENATOR SIMMONS

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## THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

### COMMITTEES:

Appropriations Subcommittee on Education, *Chair*  
Agriculture  
Appropriations  
Appropriations Subcommittee on Health  
and Human Services  
Education  
Gaming  
Health Policy  
Regulated Industries  
Rules

### SENATOR BILL GALVANO

26th District

January 26, 2016

Senator Don Gaetz  
President Florida Senate  
409 Capitol  
404 South Monroe Street  
Tallahassee, FL 32399

Dear President Gaetz:

I am writing to request approval to be excused from the Committee on Education Appropriations meeting held today, Tuesday, January 26, 2016. I apologize for the delay in sending this request.

I appreciate your consideration in this matter.

Sincerely,

A handwritten signature in blue ink that reads "Bill Galvano".

Bill Galvano

Cc: Tim Elwell  
Joanne Bennett

#### REPLY TO:

- 1023 Manatee Avenue West, Suite 201, Bradenton, Florida 34205
- 326 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5026

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

**DON GAETZ**  
President of the Senate

**GARRETT RICHTER**  
President Pro Tempore

①

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Name MARK WEST

Job Title STAFF DIRECTOR

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# CourtSmart Tag Report

**Room:** KN 412

**Case No.:**

**Caption:** Senate Appropriations Subcommittee on Education

**Type:**  
**Judge:**

**Started:** 1/26/2016 3:36:38 PM

**Ends:** 1/26/2016 4:28:58 PM

**Length:** 00:52:21

**3:36:36 PM** Call to order and roll call  
**3:37:13 PM** Chair Comments  
**3:39:21 PM** Senator Ring  
**3:39:36 PM** Chair Gaetz - Summarizes the proposed budget & major funding decisions  
**4:03:33 PM** Senator Bullard Question  
**4:04:08 PM** Chair Gaetz Response  
**4:06:27 PM** Chair Bullard Comments  
**4:07:09 PM** Chair Gaetz  
**4:07:53 PM** Senator Simmons - Extra Hour Discussion  
**4:14:28 PM** Mark West, Staff Director, OPPAGA  
**4:18:44 PM** Senator Simmons - Extra Hour Discussion  
**4:19:56 PM** Donald Pemberton, Director, University of Florida  
**4:24:20 PM** Chair Gaetz  
**4:25:12 PM** Senator Simmons - Extra Hour Discussion  
**4:25:59 PM** Chair Gaetz Closing Comments  
**4:28:08 PM** Meeting Adjourned