Conference Committee on
Senate Appropriations on Education /
House Education Appropriations

Senate Offer #1

Conforming Bills
SB 878, SB 1720 & SB 1514

Saturday, April 20, 2013 - 10:00 a.m.

Pat Thomas Committee Room (412 Knott Building)

Education Appropriations Conference Committee
Budget Conforming Bill (Senate Bill 878 and House Bill 7027) - Senate Offer #1

	ISSUE	SENATE BILL 878	SENATE OFFER #1
1	Data - HECC	Adds a purpose and guiding principle of the Higher Education Coordinating Council (HECC) to improve the K-20 education performance accountability system and promote adoption of a common set of data elements identified by NCES.	Accept House Offer to remove adoption of NCES data elements. *Note: Senate will also remove similar provision from 1720*
2	Data - CIE	Requires private postsecondary institutions licensed by the Commission for Independent Education (CIE) to report 2012-2013 data by December 31, 2013; and by October 1 annually thereafter.	Senate position.
3	Data - Reporting	• Requires the Commissioner of Education and the Executive Director of the Department of Economic Development to collaborate on linking student and workforce outcome systems and data. • Requires public (K-20) and private (postsecondary) institutions to provide specified data to DOE for integration into the K-20 Data Warehouse	Senate position.
4	Data - Protocols	• Directs the State Board of Education and the Department of Education (DOE) to update rules, policies, and protocols to fully implement the data access requirements and controls specified in the federal Family Educational Rights and Privacy Act (FERPA). • Requires DOE to administer and provide data to researchers through two systems: (1) web-based interface for the public to access aggregated data; and, (2) Research Engine for researchers who meet specified conditions to request and utilize student-level data, in accordance with federal law. • Requires DOE to remove personally identifiable information from data provided through the two systems and requires the State Board of Education to adopt rules regarding redacting and annonymizing personally-identifiable information. • Provides terms and conditions for data access through the Research Engine and penalties for violation of federal FERPA law and terms and conditions of a formal, written agreement.	Senate position.
5	School Grades	• Specifies minimum sample size, minimum percentage of students tested, and other data necessary for schools to receive a school grade or school improvement rating. • Defines "colocated schools" for purposes of school accountability. • Requires specified content to be included on student report cards that are distributed to parents.	• Maintain provisions related to school grading and school improvement rating, student report cards, and colocated schools that are in both 878 and 7027. • Continue policy conversations about the definition of **ESE Center Schools** and appropriate accountability of the schools in the context deliberations over CS/CS/SB 465 (Rep. Brodeur) and CS/SB 1108 (Sen. Gardiner and Sen. Thrasher).
6	MSID	Directs DOE to develop criteria for issuing and revoking master school identification (MSID) numbers.	Accept House Offer to accept 878 provisions (also included in 7027)
7	Supplemental Education Services for Title I Schools Assistance	Not in Senate.	Modify House Offer to include SES provisions of 7027, but apply new requirements to Supplemental Education Services' (SES) requirements (s. 1008.331, F.S.): • Establish new accountability requirements for SES providers • Expand information available to parents about student and provider performance • Establish a parent complaint procedure regarding provider performance and DOE authority for termination of services by providers • Require alignment of student progression measures and assessments to Next Generation Sunshine State Standards, including standards-based item bank items • Require each school district to reserve an amount equal to 10% of the amount a school district receives under Part A of Title I of ESEA for SES services.
8	Effective Date	Provides an effective date of July 1, 2013.	Same

2013-2014 Budget Conference, Education Appropriations
Conforming Bill Differences (SB 1514 & CS/HB 5101) - Senate Offer #1

	HOUSE BILL SECTION	HOUSE BILL STATUTES	ISSUE	SENATE BILL 1514	HOUSE BILL 5101	SENATE OFFER # 1
1			FEFP Sparsity Supplement	Makes FAU Lab School Palm Beach eligible for the Sparsity Supplement.	Not in House bill.	Senate modified -- add September 1, 2005 (request of FAU)
2			College Preparatory Boarding Academy Pilot Program	Clarifies student eligibility and funding from non-education sources for the College Preparatory Boarding Academy Pilot Program authorized in s. 1002.3305, F.S.	Not in House bill.	Senate
3	9,11,12,13,24, 24, 25,26	s. 1001.42, 1002.37, 1002.45, 1003.498, 1006.29, F.S.	K-12 Virtual Education	Allows school districts to extend instruction for virtual education courses into the summer for students who do not complete the course by the end of the regular school term. Eliminates the Virtual Education Contribution allocation which guarantees an amount per FTE for virtual education. Authorizes school districts to include students enrolled in virtual instruction courses provided in district facilities in the district's capital outlay FTE.	Authorizes school districts and virtual charter schools to provide virtual courses for a student in the summer for course completion and credit recovery. Limits credits earned through the Florida Virtual School to 1.0 FTE. Requires FLVS trustees to provide information for activities within the state, outside the state, and for Florida Virtual School Global. Allows full-time and part-time school district virtual instruction programs. Removes the requirement for virtual instruction providers to locate an administrative office in the state and for the administrative employees to be state residents. Removes limitations to students taking virtual courses in another school district. Limits school districts from requiring a student to take a course outside the school day that is in addition to the student's courses for a given term or on school grounds. Requires the maximum value for funding a student shall be as calculated by the DOE. Requires that if the sum of courses taken by a student is greater than 1.0 the membership value shall be equally distributed to all entities providing instruction so that the student's total FTE is equal to 1.0. Requires school districts and the FLVS to use a common student identifier to ensure that funding and FTE can be accurately distributed to all providers of student instruction.	Senate and House language with the following deletions from House language: ~~Authorizes school districts and virtual charter schools to provide virtual courses for a student in the summer for course completion and credit recovery.~~ ~~Removes the requirement for virtual instruction providers to locate an administrative office in the state and for the administrative employees to be state residents.~~
4	24	s. 1011.61, 1011.622, F.S.	FTE Reporting	Makes a technical adjustment to the reporting sequence of FTE for students enrolled in career education in grades 9-12 for accuracy and funding.	SAME (stylistic differences).	Senate
5			Supplemental Academic Instruction (SAI) and Reading Instruction Allocation	From the funds for SAI and Reading allocations, extends the requirement of providing an additional hour of intensive reading instruction daily for students enrolled in the 100 lowest performing elementary schools for a third year, 2014-2015.	Not in House bill.	Senate
6			Discretionary Millage Compression Adjustment	Increases the Discretionary Millage Compression Supplement calculation from the state average to 105 percent of the state average.	Not in House bill.	Senate
7			Capital Outlay Millage for Districts with High Growth	Authorizes school districts with five years of high student growth to levy an additional 0.25 mills of discretionary capital outlay millage, upon supermajority vote of the school board.	Not in House bill.	House
8	27	s. 1011.80, F.S.	Co-enrollment for Adult Education	Removes the sunset dates for high school students who are coenrolled in an adult education program to be reported for funding for up to two courses in adult education for credit recovery or dropout prevention.	SAME (stylistic differences).	In SB 1076

	HOUSE BILL SECTION	HOUSE BILL STATUTES	ISSUE	SENATE BILL 1514	HOUSE BILL 5101	SENATE OFFER # 1
9	36	N/A	Class Size	Approves the 2012-2013 Class Size alternate calculation required by s. 1003.03(4), F.S., in lieu of approval by the Legislative Budget Commission.	SAME.	Senate
10	1	s. 11.45, F.S.	College and University Audits	Not in Senate bill.	Revises procedure for when a Florida College or State University has failed to take full corrective action to an audit finding without a justifiable reason, or has failed to comply with Joint Legislative Auditing Committee requests.	In CS/SB 1720
11	2, 3, 4, 5	s. 218.50, 218.501, 218.503, 218.504, 1008.322,	College and University Financial Emergencies	Not in Senate bill.	Adds Florida Colleges and State Universities to existing local government/ district school board provisions relating to determination of a financial emergency.	Senate
12	6, 7, 8	s. 1001.27, 1001.28, & 1001.281 F.S.	Satellite Transponder	Not in Senate bill.	Transfers duties and responsibilities of the satellite transponder from DOE to WFSU.	House
13	10	s. 1001.7065, F.S.	Preeminent Research Universities	Not in Senate bill.	Creates a system for measuring the preeminence of state research universities and awards the universities that achieve a preeminent designation. Authorizes preeminent universities to require incoming FTIC students to take a 9-to-12 credit set of unique courses that may not be earned through accelerated mechanisms.	In SB 1076
14	10	s. 1001.7065, F.S.	Online University	Not in Senate bill.	Creates the Preeminent State Research University Institute for Online Learning and provides requirements for program offerings, governance, admissions, tuition, and expenditures of tuition revenues.	In SB 1076
15	11,12,24		FTE Funding for Passing End-of-Course Exams	Not in Senate bill.	Delays implementation of not funding FTE for a student who fails an End-of-Course exam until 2016-2017. Exempts students who take segmented remedial courses online.	In SB 1076
16	14		Instructional Materials	Not in Senate bill.	Requires the department to publish by October 1, 2013 minimum and recommended technology requirements necessary for students to access electronic and digital instructional materials.	House
17	15	s. 1006.73, 1006.735, F.S.	Florida Virtual Campus (FLVC)	Not in Senate bill.	Statutory changes necessary to complete implementation and to align with "online university" initiative.	House
18	16		Complete Florida Degree Program	Not in Senate bill.	Updates the Complete Degree Program language removing it from pilot status.	In SB 1076
19	17	s. 1007.271, 1011.62, F.S.	Dual Enrollment	Not in Senate bill.	Require public schools to pay tuition costs from district FEFP appropriations to compensate colleges and universities for dually enrolled FTE. (Funding should align with the entity delivering instruction)	Senate
20	18	s. 1008.322, F.S.	State University System Oversight	Not in Senate bill.	Creates s. 1008.322, to delineate the Board of Governors' authority to oversee the performance of state university boards of trustees in the enforcement of laws, rules and regulations. Provides penalties for noncompliance. Mirrors existing language for the State Board of Education as it relates to district school boards and Florida College boards of trustees.	In SC/SB 1720
21	19	s. 1009.24, F.S.	University Fee Flexibility	Not in Senate bill.	Expands the fee limitation on the health, activity and service, athletic, student financial aid, technology, and Capital Improvement Trust Fund fees to include a percentage of the base tuition and the tuition differential fee.	Senate
22	20,21	s. 1010.79, F.S.	Sophomore Level Test Trust Fund (CLAST) Termination	Not in Senate bill.	Terminates the trust fund relating to the CLAST.	House
23	22	s. 1010.81, F.S.	Knott Data Center Working Capital Trust Fund	Not in Senate bill.	Renames Knott Data Center Working Capital Trust Fund to Education Working Capital Trust Fund and restates/revises the purpose.	House modified/ Do not delete "as authorized in s. 216.272"
24	23,28	s. 1011.40, F.S. s. 1011.815, F.S.	College & University Fund Balances	Not in Senate bill.	Creates s. 1011.40, and s. 1011.815, F.S., to require SUS and FCS institution BOTs to report to the Chancellor of SUS, or SBE as appropriate when the general fund's projected ending fund balance falls below 3% of projected revenues and again if it falls below 2%. SUS or FCS institution must develop a plan to address fund balances below 2% to avoid a financial emergency as determined pursuant to s. 218.503, F.S. Mirrors existing statutory language for school districts.	Senate

	HOUSE BILL SECTION	HOUSE BILL STATUTES	ISSUE	SENATE BILL 1514	HOUSE BILL 5101	SENATE OFFER # 1
25	29,30,31,32	s. 1012.885, 1012.886, 1012.975, 1012.976, F.S.	Remuneration of College and University Presidents and administrative employees	Not in Senate bill.	Continues the $200,000 cap on state funds that may be expended for the remuneration of college and university presidents and administrative employees.	House
26	33,34,35	N/A	School Readiness Child Eligibility and Funding Allocation Formula	Not in Senate bill.	Modifies eligibility priorities to maximize service for birth to 5-year-olds. Limits funding for administrative, quality and nondirect activities to 18% for a school readiness program. Provides definition/description of quality activities and nondirect services for school readiness programs. Does not allow state funds for school readiness programs to be spent on new facilities or school buses. Beginning in 2014-2015, establishes that school readiness funding will be allocated based on average prior year enrollment, the uniform waiting list as adopted by the Early Learning Programs Estimating Conference and a market rate for each program care level and provider type. Establishes a revised market rate calculation that takes into account the type of provider, the level of care, and full-time and part-time programs to set differentiated market rates.	In SB 1722.

Education Appropriations Conference Committee
Budget Conforming Bill (Senate Bill 1720 and 7057) - Senate Offer #1

	ISSUE	Statutes affected	SENATE BILL 1720	SENATE OFFER #1
1	Auditor General Reporting Requirements	s. 11.45, F.S.	Revises actions to be taken by the Legislative Auditing Committee relating to audits of state universities and FCS institutions	Closed (Identical 1720 and 7057 provisions)
2	Establish new Office of K-20 Articulation in DOE	s. 20.15, F.S.	Not in Senate bill.	Accept House Offer.
3	Provide rule authority regarding penalties relating to reporting of child abuse	s. 39.205, F.S.	Not in Senate bill.	Accept House Offer
4	Authorize SUS extra compensation; bonuses; severance	s. 215.425, F.S.	Not in Senate bill.	Senate Position.
5	Revise general powers of the State Board of Education	s. 1001.02, F.S.	Revises language relating to general education	Accept House Offer
6	Reconstitute membership of the Higher Education Coordinating Council (HECC)	s. 1004.015, F.S.	Not in Senate bill.	Accept House Offer, except remove HECC requirement related to data elements identified by the NCES per 878 House Offer
7	H. Lee Moffitt Cancer Center & Research Institute	s. 1004.43, F.S.	Transfers oversight of the H. Lee Moffitt Cancer Center and Research Institute to the Board of Trustees of USF, revises lease agreement, revises membership of the Board of Directors	Closed (Identical 1720 and 7057 provisions)
8	Leadership Board for Applied Research and Public Service	s. 1004.58, F.S.	Repeal the Board	Accept House offer to adopt Senate position
9	Revise membership and duties of the Articulation Coordinating Committee	s. 1007.01, F.S.	Not in Senate bill.	Accept House Offer
10	Statewide Articulation Agreement	s. 1007.23, F.S.	Revises General Education Provisions - changes from 30 to 36 hours	Closed (Identical 1720 and 7057 provisions)

	ISSUE	Statutes affected	SENATE BILL 1720	SENATE OFFER #1
11	General Education courses	s. 1007.25, F.S.	Revises general education core course provisions and timeline for implementation	Closed (Identical 1720 and 7057 provisions)
12	Clarify SBE oversight enforcement authority	s. 1008.32, F.S.	Not in Senate bill.	Accept House Offer.
13	BOG oversight enforcement authority	new section 1008.322, F.S.	Creates s. 1008.322, to delineate the Board of Governors' authority to oversee the performance of state university boards of trustees in the enforcement of laws, rules and regulations.	Closed (Identical 1720 and 7057 provisions)
14	Workforce Education Postsecondary Student Fees	s. 1009.22, F.S.	Not in Senate bill.	Senate Position.
15	FCS Institution Fees	s. 1009.25, F.S.	Not in Senate bill.	Senate Position.
16	FRAG - repeal FAFSA requirement	s. 1009.89, F.S.	Not in Senate bill.	Accept House Offer.
17	ABLE - repeal FAFSA requirement	s. 1009.891, F.S.	Not in Senate bill.	Accept House Offer.
18	Reviser's Bill for 2014 GED	N/A	Directs creation of reviser's bill to change GED terminology.	Accept House offer to adopt Senate position.
19	Developmental Education -- terminology	ss. 250.10, 1001.0294, 1001.03, 1001.64,1004.02,1007.21, 1008.34, 1009.23, 1009.73, 1009.53, F.S.	Changes terminology relating to developmental education (to remove reference to college-preparatory instruction)	Senate Position.
20	Dev Ed -- General powers of the State Board of Education (tuition)	s. 1001.02, F.S.	Deletes authority for SBE to establish tuition and out of state fees for college preparatory instruction.	Senate Position.
21	Dev Ed -- General powers of the State Board of Education	s. 1001.02, F.S.	Deletes authority for the SBE to adopt rules to require students to acquire college-level skills through college-preparatory instruction before progressing from one level to the next.	Senate Position.

	ISSUE	Statutes affected	SENATE BILL 1720	SENATE OFFER #1
22	Dev Ed -- Definitions	s. 1004.02, F.S.	Defines developmental education as instruction provided while a student is enrolled in college credit instruction.	Senate Position.
23	Dev Ed -- Adult General Education	s. 1004.93, F.S.	Deletes funding provisions and rule-making authority relating to college preparatory instruction.	Senate Position.
24	Dev Ed -- FCS institutions; admissions of students	s. 1007.263, F.S.	Requires FCS institutions' admissions counseling to provide students with developmental education options.	Senate Position.
25	Dev Ed -- Dual Enrollment programs	s. 1007.271, F.S.	Revises terminology relating to developmental education.	Senate Position.
26	Dev Ed -- Definitions	s. 1008.02, F.S.	Provides for definitions related to developmental education and prohibits offering developmental education as a non-credit course for which a student pays tuition.	Senate Position.
27	Dev Ed - Common Placement Testing / Developmental Education	s. 1008.30, F.S.	Revises developmental education programs to require corequisite enrollment in college credit courses; requires the SBE to adopts rules to implement developmental education, including alternative assessments to the common placement test; and strikes requirements for college preparatory instruction.	Senate Position.
28	Dev Ed -- Postsecondary Feedback of information to high schools	s. 1008.37, F.S.	Revises language relating to the postsecondary feedback report and developmental education	Senate Position.
29	Dev Ed -- Workforce Education Postsecondary Student Fees	s. 1009.22, F.S.	Deletes authority for FCS institutions to charge fees for college preparatory instruction. No tuition or fee increases.	Senate Position.
30	Dev Ed -- FCS institution fees	s. 1009.23, F.S.	Deletes authorization for FCS institutions to charge fees for non-credit college preparatory courses. No tuition or fee increases.	Senate Position.
31	FCS institution fees and tuition for non-resident distance learning students	s. 1009.23, F.S.	Not in Senate bill.	Senate Position.

	ISSUE	Statutes affected	SENATE BILL 1720	SENATE OFFER #1
32	Dev Ed -- FCS Institution fees	s. 1009.23, F.S.	Eliminates authority for FCS institutions to assess a technology fee for non-credit college preparatory instruction.	Senate Position.
33	Dev Ed -- Fees for repeated enrollment in developmental ed courses	s. 1009.28, F.S.	Repeals section.	Senate Position.
34	Dev Ed -- Fees for repeated enrollment in college credit courses	s. 1009.285, F.S.	Requires 100% fee for repeated enrollment in college credit course on 2nd attempt, except for students enrolled in a gateway course for an extended period of time.	Senate Position.
35	Dev Ed -- Excess Hours Calculation	s. 1009.286, F.S.	Eliminates remedial courses as an exception to the excess hours calculation.	Senate Position.
36	Dev Ed -- Requirements for financial aid eligibility	s. 1009.40, F.S.	Revises developmental education terminology and deletes an obsolete reference to the CLAST test.	Senate Position.
37	Dev Ed -- Determining state financial support and apportionment of state funds	s. 1011.84, F.S.	Makes changes relating to developmental education report.	Senate Position.
38	Effective Date		Except as otherwise expressly provided, July 1, 2013	Closed (Identical 1720 and 7057 provisions)

The Florida Senate

Conference Committee on
Senate Appropriations on Education/
House Education Appropriations

Implementing Bill (SB 1502)

Senate Offer # 1

Saturday, April 20, 2013 - 10:00 a.m.

Pat Thomas Committee Room (412 Knott)

Education Appropriations

	FY 2013-14 SB 1500							
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
Prekindergarten Education		4,458,892	-	-	-		4,458,892	-
Early Learning Services	97.00	552,121,945	-	-	448,185,242		1,000,307,187	110,000
State Grants/K12 FEFP		9,996,480,136	390,848,234	204,700,000	-		10,592,028,370	24,038,006
State Grants/K12 Non-FEFP		107,542,673	550,000	-	141,389,346		249,482,019	38,576,864
Federal Grants/K12 Programs		-	-	-	1,78[illegible],5[illegible]9,439		1,783,589,439	-
Ed Media and Technology		14,023,009	-	-	-		14,023,009	3,975,636
State Board of Education	1,029.50	74,856,466	942,707	-	130,028,497		205,827,670	1,826,531
District Workforce Education		325,379,978	51,158,893		113,697,324		490,236,195	2,511,661
Florida Colleges		919,365,422	180,808,060	-	-	-	1,100,173,482	15,410,992
State University System		1,915,674,814	248,589,095	-	5,033,444	1,818,717,877	3,988,015,230	61,163,000
Vocational Rehabilitation	930.00	43,011,573			159,198,666		202,210,239	534,840
Blind Services	296.75	14,618,411	-	-	36,846,467	-	51,464,878	-
Private Colleges & Universities		106,726,086	473,520	-	-	-	107,199,606	1,123,520
Student Financial Aid/State		96,302,923	380,851,690	-	4,389,506	-	481,544,119	-
Student Financial Aid/Federal		-	-	-	8,314,190	-	8,314,190	-
Board of Governors	52.00	5,056,682	-	-	983,625	-	6,050,307	-
TOTAL, EDUCATION	2,405.25	14,175,629,010	1,254,222,199	204,700,000	2,831,655,746	1,818,717,877	20,284,924,832	149,271,050

	House Offer #1 April [illegible], 2013							
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
Prekindergarten Education		4,458,892	-	-	-	-	4,458,892	-
Early Learning Services	97.00	557,064,630	-	-	448,186,601	-	1,005,251,231	-
State Grants/K12 FEFP		9,837,769,573	420,500,000	204,700,000	-	-	10,462,969,573	81,800,000
State Grants/K12 Non-FEFP		133,707,710	6,000,000	-	141,389,346	-	281,097,056	44,178,780
Federal Grants/K12 Programs		-	-	-	1,771,948,266	-	1,771,948,266	-
Ed Media and Technology		13,440,102	-	-	-	-	13,440,102	2,152,573
State Board of Education	1029.50	72,179,678	-	-	132,942,459	-	205,122,137	850,000
District Workforce Education		319,107,086	57,356,785	-	113,697,324	-	490,161,195	2,436,661
Florida Colleges		911,275,163	214,629,461	-	-	-	1,125,904,624	5,553,500
State University System		2,010,246,125	235,268,846	-	5,033,444	1,817,294,442	4,067,842,857	26,369,811
Vocational Rehabilitation	931.00	43,711,573	-	-	159,389,051	-	203,100,624	1,050,000
Blind Services	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-
Private Colleges & Universities		106,315,617	-	-	-	-	106,315,617	11,139,865
Student Financial Aid/State		90,786,418	359,744,908	-	4,389,506	-	454,920,832	1,250,000
Student Financial Aid/Federal		-	-	-	8,314,190	-	8,314,190	-
Board of Governors	57.00	5,566,682	-	-	983,625	-	6,550,307	18,610
TOTAL, EDUCATION	2,414.25	14,120,300,000	1,293,500,000	204,700,000	2,823,254,046	1,817,294,442	20,259,048,488	176,800,000

	FY 2013-14 Senate Offer [illegible]							
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
Prekindergarten Education		4,458,892	-	-	-	-	4,458,892	-
Early Learning Services	97.00	552,121,945	-	-	448,185,242		1,000,307,187	110,000
State Grants/K12 FEFP		9,865,119,106	421,148,606	204,700,000	-	-	10,490,967,712	82,448,606
State Grants/K12 Non-FEFP		122,568,100	3,618,242	-	141,389,346	-	267,575,6[illegible]	27,22[illegible],317
Federal Grants/K12 Programs		-	-	-	1,783,589,439	-	1,783,589,439	-
Ed Media and Technology		13,133,009	-	-	-	-	13,133,009	3,975,636
State Board of Education	1,029.50	74,379,575			133,306,171		207,685,746	1,100,000
District Workforce Education		316,745,425	59,793,446		113,697,324		490,236,195	3,602,874
Florida Colleges		920,422,426	180,808,060	-	-	-	1,101,230,486	2,276,287
State University System		1,981,936,120	246,606,604	-	5,033,444	1,788,147,024	4,021,723,192	53,920,950
Vocational Rehabilitation	931.00	43,711,573			159,389,051		203,100,624	1,050,000
Blind Services	299.75	14,670,751	-	-	36,980,234	-	51,650,985	-
Private Colleges & Universities		106,726,086	673,520	-	-	-	107,399,606	1,323,520
Student Financial Aid/State		98,719,998	380,851,522	-	4,389,506	-	483,961,026	250,000
Student Financial Aid/Federal		-	-	-	8,314,190	-	8,314,190	-
Board of Governors	57.00	5,566,682	-	-	983,625	-	6,550,307	18,810
TOTAL, EDUCATION	2,414.25	14,120,279,888	1,293,500,000	204,700,000	2,835,257,572	1,788,147,024	20,241,884,284	177,300,000

PreK-12 Appropriations

Policy Area/Budget Entity	FY 2013-14 SB 1500 FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
EARLY LEARNING							
Prekindergarten Education		4,458,892	-	-	-	4,458,892	-
Early Learning Services	97.0	552,121,945	-	-	448,185,242	1,000,307,187	110,000
PUBLIC SCHOOLS							
State Grants/K12 FEFP		9,996,480,136	390,848,234	204,700,000	-	10,592,028,370	24,038,006
State Grants/K12 Non-FEFP		107,542,673	550,000	-	141,389,346	249,482,019	38,576,864
Federal Grants/K12 Programs		-	-	-	1,783,589,439	1,783,589,439	-
Ed Media & Technology Services		14,023,009	-	-	-	14,023,009	3,975,636
STATE BOARD OF EDUCATION	1,029.5	74,856,466	942,707	-	130,028,497	205,827,670	1,826,531
TOTAL, PUBLIC SCHOOLS	*1,126.5*	*10,749,483,121*	*392,340,941*	*204,700,000*	*2,503,192,524*	*13,849,716,586*	*68,527,037*

Policy Area/Budget Entity	House Offer #1 - April 19, 2013 FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
EARLY LEARNING							
Prekindergarten Education		4,458,892	-	-	-	4,458,892	-
Early Learning Services	97.0	557,064,630	-	-	448,186,601	1,005,251,231	-
PUBLIC SCHOOLS							
State Grants/K12 FEFP		9,837,769,573	420,500,000	204,700,000	-	10,462,969,573	81,800,000
State Grants/K12 Non-FEFP		133,707,710	6,000,000	-	141,389,346	281,097,056	44,178,780
Federal Grants/K12 Programs		-	-	-	1,771,948,266	1,771,948,266	-
Ed Media & Technology Services		13,440,102	-	-	-	13,440,102	2,152,573
STATE BOARD OF EDUCATION	1,029.5	72,179,678	-	-	132,942,459	205,122,137	850,000
TOTAL, PUBLIC SCHOOLS	*1,126.5*	*10,618,620,585*	*426,500,000*	*204,700,000*	*2,494,466,672*	*13,744,287,257*	*128,981,353*

Policy Area/Budget Entity	FY 2013-14 Senate Offer # 1 FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
EARLY LEARNING							
Prekindergarten Education		4,458,892	-	-	-	4,458,892	-
Early Learning Services	97.0	552,121,945	-	-	448,185,242	1,000,307,187	110,000
PUBLIC SCHOOLS							
State Grants/K12 FEFP		9,865,119,106	421,148,606	204,700,000	-	10,490,967,712	82,448,606
State Grants/K12 Non-FEFP		122,568,100	3,618,242	-	141,389,346	267,575,688	27,223,317
Federal Grants/K12 Programs		-	-	-	1,783,589,439	1,783,589,439	-
Ed Media & Technology Services		13,133,009	-	-	-	13,133,009	3,975,636
STATE BOARD OF EDUCATION	1,029.5	74,379,575	-	-	133,306,171	207,685,746	1,100,000
TOTAL, PUBLIC SCHOOLS	*1,126.5*	*10,631,780,627*	*424,766,848*	*204,700,000*	*2,506,470,198*	*13,767,717,673*	*#########*

Early Learning - PreKindergarten Education

		FY 2013-14 SB 1500				House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer # 1				
	Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1	G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892		4,458,892	-	4,458,892		4,458,892	-	4,458,892		4,458,892	-	1
2				-	-			-	-			-	-	2
3	*TOTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY*	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	3
4														4
5	*TOTAL, PREKINDERGARTEN EDUCATION*	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	*4,458,892*	-	5

Early Learning Services

		FY 2013-14 SB 1500					House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer # 1					
	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	97.0	3,519,252	3,483,711	7,002,963	-	97.0	3,519,252	3,483,711	7,002,963	-	97.0	3,519,252	3,483,711	7,002,963	-	1
2	Startup Budget Adjustments		30,205	29,910	60,115	-		30,205	29,910	60,115	-		30,205	29,910	60,115	-	2
3					-	-				-	-				-	-	3
4	*TOTAL, SALARIES AND BENEFITS*	*97.0*	*3,549,457*	*3,513,621*	*7,063,078*	-	*97.0*	*3,549,457*	*3,513,621*	*7,063,078*	-	*97.0*	*3,549,457*	*3,513,621*	*7,063,078*	-	4
5																	5
6	OTHER PERSONAL SERVICES		2,000	87,000	89,000	-		2,000	87,000	89,000	-		2,000	87,000	89,000	-	6
7					-	-				-	-				-	-	7
8	*TOTAL, OTHER PERSONAL SERVICES*		*2,000*	*87,000*	*89,000*	-		*2,000*	*87,000*	*89,000*	-		*2,000*	*87,000*	*89,000*	-	8
9																	9
10	EXPENSES		719,290	1,159,800	1,879,090	-		719,290	1,159,800	1,879,090	-		719,290	1,159,800	1,879,090	-	10
10a	Transfer to Expenses:				-	-				-	-				-	-	10a
10b	Nondirect Services				-	-			213,594	213,594	-			213,594	213,594	-	10b
10c	Reserve for Fraud Restitution				-	-			-	-	-				-	-	10c
10d	Statewide Quality				-	-			-	-	-				-	-	10d
10e	VPK Administration				-	-		108,367		108,367	-		108,367		108,367	-	10e
10f	VPK Outreach and Awareness				-	-		-		-	-				-	-	10f
10g	Realignment of Spending Authority for NWRDC				-	-			(72,562)	(72,562)	-			(72,562)	(72,562)	-	10g
11					-	-				-	-				-	-	11
12	*TOTAL, EXPENSES*		*719,290*	*1,159,800*	*1,879,090*	-		*827,657*	*1,300,832*	*2,128,489*	-		*827,657*	*1,300,832*	*2,128,489*	-	12
13																	13
14	G/A - PROJECTS, CONTRACTS, AND GRANTS			500,000	500,000	-			500,000	500,000	-			500,000	500,000	-	14
15					-	-				-	-				-	-	15
16	*TOTAL, PROJECTS, CONTRACTS, AND GRANTS*		-	*500,000*	*500,000*	-		-	*500,000*	*500,000*	-		-	*500,000*	*500,000*	-	16
17																	17
17a	G/A - LITERACY JUMP START PILOT PROJECT				-	-				-	-				-	-	17a
17b	Implementation of the Project		110,000		110,000	110,000		-		-	-		110,000		110,000	110,000	17b
17c					-	-				-	-				-	-	17c
17d	*TOTAL, LITERACY JUMP START PILOT PROJECT*		*110,000*	-	*110,000*	*110,000*		-	-	-	-		*110,000*	-	*110,000*	*110,000*	17d
17e																	17e
18	OPERATING CAPITAL OUTLAY		5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-	18
19					-	-				-	-				-	-	19
20	*TOTAL, OPERATING CAPITAL OUTLAY*		*5,785*	*15,000*	*20,785*	-		*5,785*	*15,000*	*20,785*	-		*5,785*	*15,000*	*20,785*	-	20
21																	21
22	G/A -CONTRACTED SERVICES		248,399	300,000	548,399	-		248,399	300,000	548,399	-		248,399	300,000	548,399	-	22
22a	Reserve for Fraud Restitution				-	-			300,000	300,000	-			300,000	300,000	-	22a
22b	Statewide Quality				-	-			652,885	652,885	-			652,885	652,885	-	22b
22c	VPK Outreach and Awareness				-	-		990,000		990,000	-		990,000		990,000	-	22c
23					-	-				-	-				-	-	23
24	*TOTAL, G/A - CONTRACTED SERVICES*		*248,399*	*300,000*	*548,399*	-		*1,238,399*	*1,252,885*	*2,491,284*	-		*1,238,399*	*1,252,885*	*2,491,284*	-	24
24a																	24a
24b	G/A - PARTNERSHIP FOR SCHOOL READINESS		-	-	-	-		-	-	-	-		-	-	-	-	24b
24c	Transfer from School Readiness:				-	-				-	-				-	-	24c
24d	Child Care Executive Partnership (CCEP)				-	-		4,393,695	10,606,305	15,000,000	-		4,393,695	10,606,305	15,000,000	-	24d
24e	Home Instructional Program for Preschool Youngsters (HIPPY)				-	-			1,400,000	1,400,000	-			1,400,000	1,400,000	-	24e
24f	Redlands Christian Migrant Association (RCMA)				-	-		3,508,331	8,479,766	11,988,097	-		3,508,331	8,479,766	11,988,097	-	24f
24g	Teacher Education and Compensation Helps (T.E.A.C.H.)		-		-	-		-	3,000,000	3,000,000	-		-	3,000,000	3,000,000	-	24g
24h					-	-				-	-				-	-	24h
24i	*TOTAL, PARTNERSHIP FOR SCHOOL READINESS*		-	-	-	-		*7,902,026*	*23,486,071*	*31,388,097*	-		*7,902,026*	*23,486,071*	*31,388,097*	-	24i
25																	25
26	G/A - SCHOOL READINESS		141,272,530	440,212,099	581,484,629	-		141,272,530	440,212,099	581,484,629	-		141,272,530	440,212,099	581,484,629	-	26
26a	Realignment of Expenditures for ELIS		(350,000)		(350,000)	-		(350,000)		(350,000)	-		(350,000)		(350,000)	-	26a
26b	Transfer to Partnership for School Readiness:				-	-					-				-	-	26b
26c	Child Care Executive Partnership (CCEP)				-	-		(4,393,695)	(10,606,305)	(15,000,000)	-		(4,393,695)	(10,606,305)	(15,000,000)	-	26c
26d	Home Instructional Program for Preschool Youngsters (HIPPY)				-	-			(1,400,000)	(1,400,000)	-			(1,400,000)	(1,400,000)	-	26d
26e	Redlands Christian Migrant Association (RCMA)				-	-		(3,508,331)	(8,479,766)	(11,988,097)	-		(3,508,331)	(8,479,766)	(11,988,097)	-	26e
26f	Teacher Education and Compensation Helps (T.E.A.C.H.)				-	-			(3,000,000)	(3,000,000)	-			(3,000,000)	(3,000,000)	-	26f
26g	Transfer to Expenses:				-	-				-	-				-	-	26g

Early Learning Services

	Appropriation Category	FY 2013-14 SB 1500 FTE	GR	Other Trust	Total	Non-Rec	House Offer #1 - April 19, 2013 FTE	GR	Other Trust	Total	Non-Rec	FY 2013-14 Senate Offer # 1 FTE	GR	Other Trust	Total	Non-Rec
26h	Nondirect Services				-	-			(213,594)	(213,594)	-			(213,594)	(213,594)	-
26i	Reserve for Fraud Restitution				-	-			(300,000)	(300,000)	-			(300,000)	(300,000)	-
26j	Statewide Quality				-	-			(652,885)	(652,885)	-			(652,885)	(652,885)	-
26k	VPK Administration				-	-		(458,367)		(458,367)	-		(108,367)		(108,367)	-
26l	VPK Outreach and Awareness				-	-		(640,000)		(640,000)	-		(990,000)		(990,000)	-
26m	Restore 2012-13 Equity Reallocation							5,045,542		5,045,542	-					
27					-	-				-	-				-	-
28	***TOTAL, SCHOOL READINESS***		***140,922,530***	***440,212,099***	***581,134,629***	-		***136,967,679***	***415,559,549***	***552,527,228***	-		***131,922,137***	***415,559,549***	***547,481,686***	-
29																
30	**G/A - DATA SYSTEMS FOR SCHOOL READINESS**		240,595	868,403	1,108,998	-		240,595	868,403	1,108,998	-		240,595	868,403	1,108,998	-
30a	Realignment of Expenditures for ELIS			(150,000)	(150,000)	-			(150,000)	(150,000)	-			(150,000)	(150,000)	-
30b	Realignment of Spending Authority for NWRDC					-			(62,161)	(62,161)	-			(62,161)	(62,161)	-
31					-	-				-	-				-	-
32	***TOTAL, DATA SYSTEMS FOR SCHOOL READINESS***		***240,595***	***718,403***	***958,998***	-		***240,595***	***656,242***	***896,837***	-		***240,595***	***656,242***	***896,837***	-
33																
34	**RISK MANAGEMENT INSURANCE**		8,276	9,165	17,441	-		8,276	9,165	17,441	-		8,276	9,165	17,441	-
35					-	-				-	-				-	-
36	***TOTAL, RISK MANAGEMENT INSURANCE***		***8,276***	***9,165***	***17,441***	-		***8,276***	***9,165***	***17,441***	-		***8,276***	***9,165***	***17,441***	-
37																
38	**G/A - VOLUNTARY PREKINDERGARTEN PROGRAM**		413,312,552		413,312,552	-		413,312,552		413,312,552	-		413,312,552		413,312,552	-
38a	Workload		(8,384,751)		(8,384,751)	-		(8,384,751)		(8,384,751)	-		(8,384,751)		(8,384,751)	-
39					-					-					-	
40	***TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM***		***404,927,801***	-	***404,927,801***	-		***404,927,801***	-	***404,927,801***	-		***404,927,801***	-	***404,927,801***	-
41																
42	**TR/DMS/HR SERVICES STW CONTRACT**		22,921	11,392	34,313	-		22,921	11,392	34,313	-		22,921	11,392	34,313	-
43					-	-				-	-				-	-
44	***TOTAL, TR/DMS/HR SERVICES STW CONTRACT***		***22,921***	***11,392***	***34,313***	-		***22,921***	***11,392***	***34,313***	-		***22,921***	***11,392***	***34,313***	-
45																
46	**STATE OPERATIONS - ARRA 2009**			51,075	51,075	-			51,075	51,075	-			51,075	51,075	-
47	Deduct Prior Year Nonrecurring			(51,075)	(51,075)	-			(51,075)	(51,075)	-			(51,075)	(51,075)	-
48					-	-				-	-				-	-
49	***TOTAL, STATE OPERATIONS - ARRA 2009***		-	-	-	-		-	-	-	-		-	-	-	-
50																
51	**G/A - CONTRACTED SERVICES - ARRA 2009**			1,181,868	1,181,868	-			1,181,868	1,181,868	-			1,181,868	1,181,868	-
52	Deduct Prior Year Nonrecurring			(1,181,868)	(1,181,868)	-			(1,181,868)	(1,181,868)	-			(1,181,868)	(1,181,868)	-
53					-	-				-	-				-	-
54	***TOTAL, G/A - CONTRACTED SERVICES - ARRA 2009***		-	-	-	-		-	-	-	-		-	-	-	-
55																
56	**SALARIES AND BENEFITS - ARRA 2009**			179,462	179,462	-			179,462	179,462	-			179,462	179,462	-
57	Deduct Prior Year Nonrecurring			(179,462)	(179,462)	-			(179,462)	(179,462)	-			(179,462)	(179,462)	-
58					-	-				-	-				-	-
59	***TOTAL, SALARIES AND BENEFITS - ARRA 2009***		-	-	-	-		-	-	-	-		-	-	-	-
60																
61	**EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)**		971,918	4,910,865	5,882,783	-		971,918	4,910,865	5,882,783	-		971,918	4,910,865	5,882,783	-
62	Deduct Prior Year Nonrecurring			(3,410,865)	(3,410,865)	-			(3,410,865)	(3,410,865)	-			(3,410,865)	(3,410,865)	-
62a	Realignment of Expenditures for ELIS - Deduct		(971,918)	(1,500,000)	(2,471,918)	-		(971,918)	(1,500,000)	(2,471,918)	-		(971,918)	(1,500,000)	(2,471,918)	-
63					-	-				-	-				-	-
64	***TOTAL, EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)***		-	-	-	-		-	-	-	-		-	-	-	-
65																
65a	**DATA PROCESSING SERVICES/EDU TECH/INFORMATION SRVCS**				-	-				-	-				-	-
64b	Transfer from School Readiness		350,000		350,000	-		350,000		350,000	-		350,000		350,000	-
64c	Transfer from Data Systems for School Readiness			150,000	150,000	-			150,000	150,000	-			150,000	150,000	-
64d	Transfer from Early Learning Information System (ELIS)		971,918	1,500,000	2,471,918	-		971,918	1,500,000	2,471,918	-		971,918	1,500,000	2,471,918	-
64e					-	-				-	-				-	-
64f	***TOTAL, DP SERVICES/EDU TECH/INFORMATION SRVCS***		***1,321,918***	***1,650,000***	***2,971,918***	-		***1,321,918***	***1,650,000***	***2,971,918***	-		***1,321,918***	***1,650,000***	***2,971,918***	-
65																
66	**DATA PROCESSING SERVICES/SSRC**			10,096	10,096	-			10,096	10,096	-			10,096	10,096	-

Early Learning Services

	Appropriation Category	FY 2013-14 SB 1500					House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer # 1					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
67	Startup Budget Adjustments			25	25	-			25	25	-			25	25	-	67
67a	Workload			(1,359)	(1,359)	-			-	-	-			(1,359)	(1,359)	-	67a
67b	Realignment of Spending Authority for SSRC				-	-			62,161	62,161	-			62,161	62,161	-	67b
68					-	-				-	-				-	-	68
69	*TOTAL, DP SERVICES/SOUTHWOOD*		-	*8,762*	*8,762*	-		-	*72,282*	*72,282*	-		-	*70,923*	*70,923*	-	69
70																	70
71	**DATA PROCESSING SERVICES/NWRDC**		**50,116**	-	**50,116**	-		**50,116**	-	**50,116**	-		**50,116**	-	**50,116**	-	71
71a	Workload		(7,143)		(7,143)			-		-	-		(7,143)		(7,143)		71a
71b	Realignment of Spending Authority for NWRDC								72,562	72,562	-			72,562	72,562		71b
72					-	-				-	-				-	-	72
73	*TOTAL, DP SERVICES/NORTHWEST*		*42,973*	-	*42,973*	-		*50,116*	*72,562*	*122,678*	-		*42,973*	*72,562*	*115,535*	-	73
74																	74
75	*TOTAL, EARLY LEARNING SERVICES*	*97.0*	*552,121,945*	*448,185,242*	*1,000,307,187*	*110,000*	*97.0*	*557,064,630*	*448,186,601*	*1,005,251,231*	-	*97.0*	*552,121,945*	*448,185,242*	*1,000,307,187*	*110,000*	75
76																	76
77	**SALARY RATE ADJUSTMENT**				*5,405,535*	-				*5,405,535*	-				*5,405,535*	-	77
78					-	-				-	-				-	-	78
79	*TOTAL, SALARY RATE ADJUSTMENTS*		-	-	*5,405,535*	-		-	-	*5,405,535*	-		-	-	*5,405,535*	-	79

Division of Public Schools - FEFP

	Appropriation Category	FY 2013-14 SB 1500 GR	EETF	SSTF	Total	Non-Rec
1	**G/A-FEFP**	**6,178,222,800**	**122,740,767**	**133,938,902**	**6,434,902,469**	-
2	Deduct Prior Year Nonrecurring	(39,661,524)		(50,700,000)	(90,361,524)	-
2a	Workload/Enhanced Funding	122,048,635	1,813,180		123,861,815	1,638,006
2b	Education Technology Modernization Initiative	75,000,000			75,000,000	-
2c	Restore Nonrecurring	27,126,470	27,935,054	35,300,000	90,361,524	22,400,000
2d	FRS UAL and Normal Contribution Adjustment	296,922,510			296,922,510	-
2e	Teachers' Salary Increase	480,000,000			480,000,000	-
2f	FEFP Enhancements/Optional District Salary Increases				-	-
2g	Teachers Lead	14,000,000			14,000,000	-
2h	Cyber Security/Digital Arts Recognitions/Digital Tools Certificate	15,000,000			15,000,000	-
2i	Career Education Industry Certifications	30,000,000			30,000,000	-
2j	ESE Technology Applications	3,000,000			3,000,000	-
2k	Eliminate Virtual Education Contribution	(44,151,158)			(44,151,158)	-
2l	Discretionary Millage Compression Increase	30,858,359			30,858,359	-
2m	Ad Valorem Offset Adjustment				-	-
2n	Sparsity Increase				-	-
3					-	-
4	***TOTAL, G/A-FEFP***	***7,188,366,092***	***152,489,001***	***118,538,902***	***7,459,393,995***	***24,038,006***
5						
6	**G/A-CLASS SIZE REDUCTION**	**2,793,851,023**	**103,776,356**	**86,161,098**	**2,983,788,477**	-
6a	Workload	14,263,021			14,263,021	-
6b	Prior Year Adjustment					
7					-	-
8	***TOTAL, G/A-CLASS SIZE REDUCTION***	***2,808,114,044***	***103,776,356***	***86,161,098***	***2,998,051,498***	-
9						
10	**G/A-DIST LOTTERY/SCHOOL RECOGNITION**		**134,582,877**		**134,582,877**	-
10a	Workload				-	-
11					-	-
12	***TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION***	-	***134,582,877***	-	***134,582,877***	-
13						
14	***TOTAL FEFP***	***9,996,480,136***	***390,848,234***	***204,700,000***	***10,592,028,370***	***24,038,006***

	Appropriation Category	House Offer #1 - April 19, 2013 GR	EETF	SSTF	Total	Non-Rec
1	**G/A-FEFP**	**6,178,222,800**	**122,740,767**	**133,938,902**	**6,434,902,469**	-
2	Deduct Prior Year Nonrecurring	(39,661,524)		(50,700,000)	(90,361,524)	-
2a	Workload/Enhanced Funding	7,912,364			7,912,364	-
2b	Education Technology Modernization Initiative				-	-
2c	Restore Nonrecurring	90,361,524			90,361,524	-
2d	FRS UAL and Normal Contribution Adjustment	297,993,000			297,993,000	-
2e	Teachers' Salary Increase				-	-
2f	FEFP Enhancements/Optional District Salary Increases	579,468,137	13,654,252	35,300,000	628,422,389	36,054,252
2g	Teachers Lead	13,391,377			13,391,377	-
2h	Cyber Security/Digital Arts Recognitions/Digital Tools Certificate	15,000,000			15,000,000	-
2i	Career Education Industry Certifications	30,000,000			30,000,000	-
2j	ESE Technology Applications	3,000,000			3,000,000	-
2k	Eliminate Virtual Education Contribution				-	-
2l	Discretionary Millage Compression Increase				-	-
2m	Ad Valorem Offset Adjustment	(134,212,440)			(134,212,440)	-
2n	Sparsity Increase	10,000,000			10,000,000	-
3					-	-
4	***TOTAL, G/A-FEFP***	***7,051,475,238***	***136,395,019***	***118,538,902***	***7,306,409,159***	***36,054,252***
5						
6	**G/A-CLASS SIZE REDUCTION**	**2,793,851,023**	**103,776,356**	**86,161,098**	**2,983,788,477**	-
6a	Workload	1,483,532			1,483,532	-
6b	Prior Year Adjustment	(9,040,220)			(9,040,220)	-
7					-	-
8	***TOTAL, G/A-CLASS SIZE REDUCTION***	***2,786,294,335***	***103,776,356***	***86,161,098***	***2,976,231,789***	-
9						
10	**G/A-DIST LOTTERY/SCHOOL RECOGNITION**		**134,582,877**		**134,582,877**	-
10a	Workload		45,745,748		45,745,748	45,745,748
11					-	-
12	***TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION***	-	***180,328,625***	-	***180,328,625***	***45,745,748***
13						
14	***TOTAL FEFP***	***9,837,769,573***	***420,500,000***	***204,700,000***	***10,462,969,573***	***81,800,000***

	Appropriation Category	FY 2013-14 Senate Offer # 1 GR	EETF	SSTF	Total	Non-Rec	
1	**G/A-FEFP**	**6,178,222,800**	**122,740,767**	**133,938,902**	**6,434,902,469**	-	1
2	Deduct Prior Year Nonrecurring	(39,661,524)		(50,700,000)	(90,361,524)	-	2
2a	Workload/Enhanced Funding	75,880,770	32,113,552		107,994,322	32,113,552	2a
2b	Education Technology Modernization Initiative	-			-	-	2b
2c	Restore Nonrecurring	27,126,470	27,935,054	35,300,000	90,361,524	50,335,054	2c
2d	FRS UAL and Normal Contribution Adjustment	296,922,510			296,922,510	-	2d
2e	Teachers' Salary Increase	480,000,000			480,000,000	-	2e
2f	FEFP Enhancements/Optional District Salary Increases				-	-	2f
2g	Teachers Lead	14,000,000			14,000,000	-	2g
2h	Cyber Security/Digital Arts Recognitions/Digital Tools Certificate	15,000,000			15,000,000	-	2h
2i	Career Education Industry Certifications	30,000,000			30,000,000	-	2i
2j	ESE Technology Applications	3,000,000			3,000,000	-	2j
2k	Eliminate Virtual Education Contribution	(31,058,989)			(31,058,989)	-	2k
2l	Discretionary Millage Compression Increase	30,858,359			30,858,359	-	2l
2m	Ad Valorem Offset Adjustment				-	-	2m
2n	Sparsity Increase				-	-	2n
3					-	-	3
4	***TOTAL, G/A-FEFP***	***7,080,290,396***	***182,789,373***	***118,538,902***	***7,381,618,671***	***82,448,606***	4
5							5
6	**G/A-CLASS SIZE REDUCTION**	**2,793,851,023**	**103,776,356**	**86,161,098**	**2,983,788,477**	-	6
6a	Workload	17,907			17,907	-	6a
6b	Prior Year Adjustment	(9,040,220)			(9,040,220)	-	6b
7					-	-	7
8	***TOTAL, G/A-CLASS SIZE REDUCTION***	***2,784,828,710***	***103,776,356***	***86,161,098***	***2,974,766,164***	-	8
9							9
10	**G/A-DIST LOTTERY/SCHOOL RECOGNITION**		**134,582,877**		**134,582,877**	-	10
10a	Workload				-	-	10a
11					-	-	11
12	***TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION***	-	***134,582,877***	-	***134,582,877***	-	12
13							13
14	***TOTAL FEFP***	***9,865,119,106***	***421,148,606***	***204,700,000***	***10,490,967,712***	***82,448,606***	14

Division of Public Schools - State Grants/Non - FEFP

		FY 2013-14 SB 1500					House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer #1					
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
1	**G/A-INSTRUCTIONAL MATERIALS**	760,000			760,000	-	760,000			760,000	-	760,000			760,000	-	1
2	**Recurring Funds:**				-	-				-	-				-	-	2
3	**Learning thru Listening**	760,000			760,000	-	760,000			760,000	-	760,000			760,000	-	3
3a	Learning thru Listening Increase						100,000			100,000	100,000						3a
3b	Panhandle Area Education Consortium (PAEC)						300,000			300,000	300,000						3b
4					-	-				-	-				-	-	4
5	***TOTAL, G/A-INSTRUCTIONAL MATERIALS***	*760,000*	-	-	*760,000*	-	*1,160,000*	-	-	*1,160,000*	*400,000*	*760,000*	-	-	*760,000*	-	5
6																	6
6a	**G/A - INFORMATION TECHNOLOGY ENHANCEMENT GRANT**																6a
6b	Accelerated Connectivity Highway						15,500,134			15,500,134	-						6b
6c	Technology Transformation Grants for Rural School Districts							6,000,000		6,000,000	6,000,000						6c
6d										-	-						6d
6e	***TOTAL, G/A-INFO TECHNOLOGY ENHANCEMENT GRANT***						*15,500,134*	*6,000,000*	-	*21,500,134*	*6,000,000*						6e
6f																	6f
7	**G/A-ASSIST LOW PERFORMING SCHOOLS**	3,500,000			3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-	7
7a	Program Reduction	(3,200,000)			(3,200,000)	-				-	-				-	-	7a
7b	Restore Reduction with Nonrecurring Funds	3,000,000			3,000,000	3,000,000				-	-				-	-	7b
7c	Additional Funds						500,000			500,000	-						7c
8					-	-				-	-				-	-	8
9	***TOTAL, G/A- ASSIST LOW PERFORMING SCHOOLS***	*3,300,000*	-	-	*3,300,000*	*3,000,000*	*4,000,000*	-	-	*4,000,000*	-	*3,500,000*	-	-	*3,500,000*	-	9
10																	10
11	**G/A-MENTORING/STUDENT ASSISTANCE**	11,103,873			11,103,873	-	11,103,873			11,103,873	-	11,103,873			11,103,873	-	11
12	**Recurring Funds:**				-	-				-	-				-	-	12
13	**Best Buddies**	650,000			650,000	-	650,000			650,000	-	650,000			650,000	-	13
14	**Take Stock in Children**	4,800,000			4,800,000	-	4,800,000			4,800,000	-	4,800,000			4,800,000	-	14
15	**Big Brothers Big Sisters**	2,030,248			2,030,248	-	2,030,248			2,030,248	-	2,030,248			2,030,248	-	15
16	**Florida Alliance of Boys and Girls Clubs**	1,638,450			1,638,450	-	1,638,450			1,638,450	-	1,638,450			1,638,450	-	16
17	**YMCA State Alliance**	764,972			764,972	-	764,972			764,972	-	764,972			764,972	-	17
18	**Teen Trendsetters**	200,000			200,000	-	200,000			200,000	-	200,000			200,000	-	18
19	**Nonrecurring Funds:**				-	-				-	-				-	-	19
20	**Big Brothers Big Sisters**	500,000			500,000	-	500,000			500,000	-	500,000			500,000	-	20
21	**AVID - Highlands County IB Program**	520,203			520,203	-	520,203			520,203	-	520,203			520,203	-	21
22	Deduct Prior Year Nonrecurring	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-	(1,020,203)			(1,020,203)	-	22
22a	Restore Nonrecurring - Big Brothers Big Sisters	500,000			500,000	-	500,000			500,000	500,000	500,000			500,000	-	22a
22b	Program Reductions:																22b
22c	Teen Trendsetters	(200,000)			(200,000)	-				-	-				-	-	22c
22d	YMCA Reads	(764,972)			(764,972)	-				-	-	(764,972)			(764,972)	-	22d
22e	Restore Reduction with Nonrecurring Funds:																22e
22f	YMCA Reads	764,972			764,972	764,972				-	-	764,972			764,972	764,972	22f
22g	Additional Funds:																22g
22h	Best Buddies	100,000			100,000	100,000	100,000			100,000	100,000	100,000			100,000	100,000	22h
22i	Florida Alliance of Boys and Girls Clubs	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	1,500,000			1,500,000	1,000,000	22i
22j	Big Brothers Big Sisters	500,000			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000	22j
22k	Take Stock in Children						1,200,000			1,200,000	-	1,200,000			1,200,000		22k
23					-	-				-	-				-	-	23
24	***TOTAL, G/A- MENTORING/STUDENT ASSISTANCE***	*11,983,670*	-	-	*11,983,670*	*2,364,972*	*13,383,670*	-	-	*13,383,670*	*2,100,000*	*13,883,670*	-	-	*13,883,670*	*2,364,972*	24
25																	25
26	**G/A-COLLEGE REACH OUT PROGRAM**	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-	26
26a	Program Reduction	(1,000,000)			(1,000,000)	-				-	-	(1,000,000)			(1,000,000)	-	26a
27					-	-				-	-				-	-	27
28	***TOTAL, G/A-COLLEGE REACH OUT PROGRAM***	-	-	-	-	-	*1,000,000*	-	-	*1,000,000*	-	-	-	-	-	-	28
28a																	28a
28b	**INTERSTATE COMPACT/ED OPTY/MILITARY CHILDREN**																28b
28c	Interstate Compact on Educational Opportunity/Military Children	42,813			42,813	-				-	-	42,813			42,813	-	28c
28d																	28d
28e	***TOTAL, INTERSTATE COMPACT/ED OPTY/MIL CHILDREN***	*42,813*	-	-	*42,813*	-	-	-	-	-	-	*42,813*	-	-	*42,813*	-	28e
29																	29
30	**G/A-DIAG/LEARNING RESOURCE CENTERS**	1,982,626			1,982,626	-	1,982,626			1,982,626	-	1,982,626			1,982,626	-	30
31	**Recurring Funds:**				-	-				-	-				-	-	31
32	**University of Florida**	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-	32
33	**University of Miami**	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-	33
34	**Florida State University**	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-	34

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2013-14 SB 1500 GR	EETF	Other Trust	Total	Non-Rec	House Offer #1 - April 19, 2013 GR	EETF	Other Trust	Total	Non-Rec	FY 2013-14 Senate Offer # 1 GR	EETF	Other Trust	Total	Non-Rec	
35	University of South Florida	396,525			396,525	-	396,525			396,525	-	396,525			396,525	-	35
36	UF Health Science Center at Jacksonville	396,526			396,526	-	396,526			396,526	-	396,526			396,526	-	36
37					-	-				-	-				-	-	37
38	*TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS*	*1,982,626*	-	-	*1,982,626*	-	*1,982,626*	-	-	*1,982,626*	-	*1,982,626*	-	-	*1,982,626*	-	38
39																	39
40	G/A-NEW WORLD SCHOOL OF THE ARTS	400,000			400,000	-	400,000			400,000	-	400,000			400,000	-	40
40a	Program Reduction	(400,000)			(400,000)	-				-	-				-	-	40a
40b	Workload						100,000			100,000	-	100,000			100,000	-	40b
41					-	-				-	-				-	-	41
42	*TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS*	-	-	-	-	-	*500,000*	-	-	*500,000*	-	*500,000*	-	-	*500,000*	-	42
43																	43
44	G/A-SCHOOL DISTRICT MATCHING GRANT	2,307,146			2,307,146	-	2,307,146			2,307,146	-	2,307,146			2,307,146	-	44
45	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)			(500,000)	-	(500,000)			(500,000)	-	45
45a	Restore Nonrecurring	500,000			500,000	-	500,000			500,000	-	500,000			500,000	-	45a
45b	Workload	1,692,854			1,692,854	617,419	1,692,854			1,692,854	-	1,692,854			1,692,854	-	45b
46					-	-				-	-				-	-	46
47	*TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT*	*4,000,000*	-	-	*4,000,000*	*617,419*	*4,000,000*	-	-	*4,000,000*	-	*4,000,000*	-	-	*4,000,000*	-	47
48																	48
49	TEACHER DEATH BENEFITS	18,000			18,000	-	18,000			18,000	-	18,000			18,000	-	49
50					-	-				-	-				-	-	50
51	*TOTAL, TEACHER DEATH BENEFITS*	*18,000*	-	-	*18,000*	-	*18,000*	-	-	*18,000*	-	*18,000*	-	-	*18,000*	-	51
52																	52
53	RISK MANAGEMENT INSURANCE	813,773		68,047	881,820	-	813,773		68,047	881,820	-	813,773		68,047	881,820	-	53
54					-	-				-	-				-	-	54
55	*TOTAL, RISK MANAGEMENT INSURANCE*	*813,773*	-	*68,047*	*881,820*	-	*813,773*	-	*68,047*	*881,820*	-	*813,773*	-	*68,047*	*881,820*	-	55
56																	56
57	G/A- AUTISM PROGRAM	5,472,967			5,472,967	-	5,472,967			5,472,967	-	5,472,967			5,472,967	-	57
58	Recurring Funds:				-	-				-	-				-	-	58
59	USF Florida Mental Health Institute	959,893			959,893	-	959,893			959,893	-	959,893			959,893	-	59
60	UF College of Medicine	665,642			665,642	-	665,642			665,642	-	665,642			665,642	-	60
61	University of Central Florida	822,012			822,012	-	822,012			822,012	-	822,012			822,012	-	61
62	UM Pediatrics including Nova	1,040,409			1,040,409	-	1,040,409			1,040,409	-	1,040,409			1,040,409	-	62
63	Florida Atlantic University	520,579			520,579	-	520,579			520,579	-	520,579			520,579	-	63
64	UF at Jacksonville	693,670			693,670	-	693,670			693,670	-	693,670			693,670	-	64
65	FSU	770,762			770,762	-	770,762			770,762	-	770,762			770,762	-	65
65a	Workload						2,027,033			2,027,033	187,719		1,368,242		1,368,242	-	65a
66					-	-				-	-				-	-	66
67	*TOTAL, G/A-AUTISM PROGRAM*	*5,472,967*	-	-	*5,472,967*	-	*7,500,000*	-	-	*7,500,000*	*187,719*	*5,472,967*	*1,368,242*	-	*6,841,209*	-	67
67a																	67a
67b	G/A - REGIONAL ED CONSORTIUM SERVICES																67b
67c	Regional Education Consortium Services	1,445,390			1,445,390	1,445,390	1,445,390			1,445,390	1,445,390	1,445,390			1,445,390	1,445,390	67c
67d																	67d
67e	*TOTAL, REGIONAL ED CONSORTIUM SERVICES*	*1,445,390*	-	-	*1,445,390*	*1,445,390*	*1,445,390*	-	-	*1,445,390*	*1,445,390*	*1,445,390*	-	-	*1,445,390*	*1,445,390*	67e
68																	68
69	TEACHER PROFESSIONAL DEVELOPMENT	272,051		134,580,906	134,852,957	-	272,051		134,580,906	134,852,957	-	272,051		134,580,906	134,852,957	-	69
70	Recurring Funds:				-	-				-	-				-	-	70
71	FL Association of District Superintendents Training	217,713			217,713	-	217,713			217,713	-	217,713			217,713	-	71
72	Principal of the Year	29,426			29,426	-	29,426			29,426	-	29,426			29,426	-	72
73	Teacher of the Year	18,730			18,730	-	18,730			18,730	-	18,730			18,730	-	73
74	School Related Personnel of the Year	6,182			6,182	-	6,182			6,182	-	6,182			6,182	-	74
74a	Workload - FL Association of District Superintendents	145,287			145,287	145,287	-			-	-	145,287			145,287	145,287	74a
74b	Program Reduction - FL Association of District Superintendents									-	-						74b
75					-	-				-	-				-	-	75
76	*TOTAL, TEACHER PROFESSIONAL DEVELOPMENT*	*417,338*	-	*134,580,906*	*134,998,244*	*145,287*	*272,051*	-	*134,580,906*	*134,852,957*	-	*417,338*	-	*134,580,906*	*134,998,244*	*145,287*	76
76a																	76a
76b	G/A - STRATEGIC STATEWIDE INITIATIVES																76b
76c	Algebra I Pilot	6,000,000			6,000,000	6,000,000	6,000,000			6,000,000	6,000,000	5,500,000			5,500,000	-	76c
76d	Commissioner of Education Technology Project	6,000,000			6,000,000	6,000,000				-	-	15,000,000			15,000,000	-	76d
76e	Instructional Technology Program Site Licenses	2,277,572			2,277,572	-	2,277,572			2,277,572	2,277,572	2,777,572			2,777,572	-	76e
76f	Digital Competency Development and Deployment	5,500,000			5,500,000	5,500,000	5,500,000			5,500,000	5,500,000	5,500,000			5,500,000	5,500,000	76f
76g	Safe Schools Security Assessments	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	76g
76h	Career and Education Planning System	3,500,000			3,500,000	3,500,000				-	-				-	-	76h

Division of Public Schools - State Grants/Non - FEFP

	Appropriation Category	FY 2013-14 SB 1500 GR	FY 2013-14 SB 1500 EETF	FY 2013-14 SB 1500 Other Trust	FY 2013-14 SB 1500 Total	FY 2013-14 SB 1500 Non-Rec	House Offer #1 - April 19, 2013 GR	House Offer #1 EETF	House Offer #1 Other Trust	House Offer #1 Total	House Offer #1 Non-Rec	FY 2013-14 Senate Offer # 1 GR	FY 2013-14 Senate Offer # 1 EETF	FY 2013-14 Senate Offer # 1 Other Trust	FY 2013-14 Senate Offer # 1 Total	FY 2013-14 Senate Offer # 1 Non-Rec	
76i																	76i
76j	***TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES***	***24,277,572***	-	-	***24,277,572***	***22,000,000***	***14,777,572***	-	-	***14,777,572***	***14,777,572***	***29,777,572***	-	-	***29,777,572***	***6,500,000***	76j
77																	77
78	**G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS**	**4,599,417**			**4,599,417**	-	**4,599,417**			**4,599,417**	-	**4,599,417**			**4,599,417**	-	78
79	**Recurring Funds:**				-	-				-	-				-	-	79
80	**State Science Fair**	**72,032**			**72,032**	-	**72,032**			**72,032**	-	**72,032**			**72,032**	-	80
81	**Academic Tourney**	**65,476**			**65,476**	-	**65,476**			**65,476**	-	**65,476**			**65,476**	-	81
82	**Arts for a Complete Education**	**110,952**			**110,952**	-	**110,952**			**110,952**	-	**110,952**			**110,952**	-	82
83	**Project to Advance School Success**	**508,983**			**508,983**	-	**508,983**			**508,983**	-	**508,983**			**508,983**	-	83
84	**Learning for Life**	**869,813**			**869,813**	-	**869,813**			**869,813**	-	**869,813**			**869,813**	-	84
85	**Girl Scouts**	**267,635**			**267,635**	-	**267,635**			**267,635**	-	**267,635**			**267,635**	-	85
86	**Black Male Explorers**	**114,701**			**114,701**	-	**114,701**			**114,701**	-	**114,701**			**114,701**	-	86
87	**African American Task Force**	**100,000**			**100,000**	-	**100,000**			**100,000**	-	**100,000**			**100,000**	-	87
88	**Holocaust Task Force**	**100,000**			**100,000**	-	**100,000**			**100,000**	-	**100,000**			**100,000**	-	88
89	**Governors School for Space Science and Technology**	**100,000**			**100,000**	-	**100,000**			**100,000**	-	**100,000**			**100,000**	-	89
90	**Florida Holocaust Museum**	**100,000**			**100,000**	-	**100,000**			**100,000**	-	**100,000**			**100,000**	-	90
91	**Nonrecurring Funds:**				-	-				-	-				-	-	91
92	**Project to Advance School Success**	**100,000**			**100,000**	-	**100,000**			**100,000**	-	**100,000**			**100,000**	-	92
93	**Learning for Life**	**550,000**			**550,000**	-	**550,000**			**550,000**	-	**550,000**			**550,000**	-	93
94	**Girl Scouts**	**100,000**			**100,000**	-	**100,000**			**100,000**	-	**100,000**			**100,000**	-	94
95	**Black Male Explorers**	**200,000**			**200,000**	-	**200,000**			**200,000**	-	**200,000**			**200,000**	-	95
96	**Valparaiso STEM Middle School**	**389,825**			**389,825**	-	**389,825**			**389,825**	-	**389,825**			**389,825**	-	96
97	**Integrated Technology Pilot Project**	**850,000**			**850,000**	-	**850,000**			**850,000**	-	**850,000**			**850,000**	-	97
98	Deduct Prior Year Nonrecurring	(2,189,825)			(2,189,825)	-	(2,189,825)			(2,189,825)	-	(2,189,825)			(2,189,825)	-	98
98a	Program Reductions:																98a
98b	Gov. Sch/Space Science & Technology	(100,000)			(100,000)	-	(100,000)			(100,000)	-	(100,000)			(100,000)	-	98b
98c	Academic Tourney	(65,476)			(65,476)	-				-	-	(65,476)			(65,476)	-	98c
98d	Arts for a Complete Education	(110,952)			(110,952)	-				-	-				-	-	98d
98e	Project to Advance School Success	(508,983)			(508,983)	-				-	-	(508,983)			(508,983)	-	98e
98f	Learning for Life	(869,813)			(869,813)	-				-	-	(869,813)			(869,813)	-	98f
98g	Girl Scouts	(267,635)			(267,635)	-				-	-	(267,635)			(267,635)	-	98g
98h	Restore Nonrecurring Funds:																98h
98i	Project to Advance School Success	100,000			100,000	100,000	100,000			100,000	100,000	100,000			100,000	100,000	98i
98j	Learning for Life	550,000			550,000	550,000	550,000			550,000	550,000	550,000			550,000	550,000	98j
98k	Girl Scouts	25,000			25,000	25,000	100,000			100,000	100,000	100,000			100,000	-	98k
98l	Black Male Explorers						200,000			200,000	200,000	200,000			200,000	200,000	98l
98m	Restore Reductions:																98m
98n	Academic Tourney	65,476			65,476	65,476				-	-	65,476			65,476	65,476	98n
98o	Project to Advance School Success	508,983			508,983	508,983				-	-	508,983			508,983	508,983	98o
98p	Learning for Life	869,813			869,813	869,813				-	-	869,813			869,813	869,813	98p
98q	New World School of the Arts		200,000		200,000	200,000				-	-				-	-	98q
98r	Additional Funds:																98r
98s	Academic Tourney	134,524			134,524	134,524	134,524			134,524	-	134,524			134,524	134,524	98s
98t	Florida Holocaust Museum	100,000			100,000	100,000	100,000			100,000	-	100,000			100,000	100,000	98t
98u	Space Day Project	250,000			250,000	250,000	250,000			250,000	-	250,000			250,000	250,000	98u
98v	Knowledge is Power Program Jacksonville	660,000			660,000	660,000	660,000			660,000	660,000	660,000			660,000	660,000	98v
98w	Medley Children's Program Transportation	170,000			170,000	170,000	170,000			170,000	-	170,000			170,000	170,000	98w
98x	Hialeah Junior Fire Academy	20,000			20,000	20,000	20,000			20,000	20,000	20,000			20,000	20,000	98x
98y	Pasco K-20 STEM Education Magnet Academy	1,500,000			1,500,000	1,500,000	1,500,000			1,500,000	-	1,500,000			1,500,000	1,500,000	98y
98z	Evans Wellness Cottage	300,000			300,000	300,000	400,000			400,000	300,000	400,000			400,000	400,000	98z
98aa	SunBay Math Program	2,200,000			2,200,000	2,200,000	2,200,000			2,200,000	2,200,000	2,200,000			2,200,000	2,200,000	98aa
98ab	Lauren's Kids	500,000			500,000	-	500,000			500,000	500,000	500,000			500,000	-	98ab
98ac	National Center for Sports Safety Training	500,000			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000	98ac
98ad	Northwest Florida Ballet Academie		200,000		200,000	200,000	200,000			200,000	200,000		500,000		500,000	-	98ad
98ae	Sandra DeLucca Disabled Student Job Training		150,000		150,000	150,000	150,000			150,000	150,000		150,000		150,000	150,000	98ae
98af	The Seed School of Miami						375,000			375,000	375,000	375,000			375,000	375,000	98af
98ag	Children's Initiative - New Town Success Zone						500,000			500,000	500,000	500,000			500,000	500,000	98ag
98ah	GCR Neighborhood Initiative Summer Job Program						100,000			100,000	100,000				-	-	98ah
98ai	GCACC Summer Internship and Job Fair						50,000			50,000	50,000	50,000			50,000	50,000	98ai
98aj	Children's Home Society Community Schools Pilot						300,000			300,000	300,000	150,000			150,000	150,000	98aj
98ak	Men of Vision's Brotherhood Service Organization						50,000			50,000	50,000	50,000			50,000	50,000	98ak
98al	I am a Leader Foundation						153,872			153,872	153,872	153,872			153,872	153,872	98al

Division of Public Schools - State Grants/Non - FEFP

		FY 2013-14 SB 1500					House Offer #1 - April 19, 2013					FY 2013-14 Senate Offer # 1					
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
98am	YMCA Youth in Government									-	-	150,000			150,000	150,000	98am
98an	Juvenile Justice Education Programs						1,600,000			1,600,000	1,600,000		1,600,000		1,600,000	1,600,000	98an
98ao	KUDER System									-	-				-	-	98ao
98ap	Literacy Jump Start Pilot Project						110,000			110,000	110,000				-	-	98ap
98aq	Mourning Family Foundation						200,000			200,000	200,000	200,000			200,000	200,000	98aq
98ar	Communities in Schools Pilot Project						1,200,000			1,200,000	1,200,000	1,200,000			1,200,000	1,200,000	98ar
98as	Boys & Girls Club - DJJ Residential Facilities Programs						664,227			664,227	664,227				-	-	98as
98at	Safer, Smarter Families						3,025,000			3,025,000	3,025,000	3,025,000			3,025,000	3,025,000	98at
98au	I-station						3,500,000			3,500,000	3,500,000				-	-	98au
98av	Recovery Day High School						125,000			125,000	125,000	125,000			125,000	125,000	98av
98aw	Corporation to Develop Communities of Tampa						100,000			100,000	100,000	100,000			100,000	100,000	98aw
98ax	Back 2 Hope Summer Program						35,000			35,000	35,000	35,000			35,000	35,000	98ax
98ay	Avon Park Youth Academy											12,000			12,000	-	98ay
98az	Culinary Training/Professional Training Kitchen											100,000			100,000	100,000	98az
98ba	Florida's Technology Assistance Program											75,000			75,000	75,000	98ba
99					-	-				-	-				-	-	99
100	***TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS***	*8,940,529*	*550,000*	*-*	*9,490,529*	*8,503,796*	*22,132,215*	*-*	*-*	*22,132,215*	*17,568,099*	*15,727,353*	*2,250,000*	*-*	*17,977,353*	*16,267,668*	100
101																	101
102	**G/A-EXCEPTIONAL EDUCATION**	1,013,726		2,333,354	3,347,080	-	1,013,726		2,333,354	3,347,080	-	1,013,726		2,333,354	3,347,080	-	102
102a	Family Café	200,000			200,000	-	200,000			200,000	200,000	200,000			200,000	-	102a
102b	Communication Navigator	1,000,000			1,000,000	-	1,000,000			1,000,000	1,000,000	1,000,000			1,000,000	-	102b
102c	Auditory-Oral Education Grant Funding	500,000			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000	102c
103					-	-				-	-				-	-	103
104	***TOTAL, G/A-EXCEPTIONAL EDUCATION***	*2,713,726*	*-*	*2,333,354*	*5,047,080*	*500,000*	*2,713,726*	*-*	*2,333,354*	*5,047,080*	*1,700,000*	*2,713,726*	*-*	*2,333,354*	*5,047,080*	*500,000*	104
105																	105
106	**FL SCHOOL FOR THE DEAF & THE BLIND**	39,913,615		4,347,151	44,260,766	-	39,913,615		4,347,151	44,260,766	-	39,913,615		4,347,151	44,260,766	-	106
107	Startup Budget Adjustments	375,425		19,755	395,180	-	375,425		19,755	395,180	-	375,425		19,755	395,180	-	107
107a	Instructional Personnel Salary Adjustment	486,397			486,397	-				-	-				-	-	107a
107b	Workload						1,995,681			1,995,681	-	1,000,000			1,000,000	-	107b
108					-	-				-	-				-	-	108
109	***TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND***	*40,775,437*	*-*	*4,366,906*	*45,142,343*	*-*	*42,284,721*	*-*	*4,366,906*	*46,651,627*	*-*	*41,289,040*	*-*	*4,366,906*	*45,655,946*	*-*	109
110																	110
111	**TR/DMS/HR SVCS/STW CONTRACT**	223,832		40,133	263,965	-	223,832		40,133	263,965	-	223,832		40,133	263,965	-	111
112					-	-				-	-				-	-	112
113	***TOTAL, TR/DMS/HR SVCS/STW CONTRACT***	*223,832*	*-*	*40,133*	*263,965*	*-*	*223,832*	*-*	*40,133*	*263,965*	*-*	*223,832*	*-*	*40,133*	*263,965*	*-*	113
113a																	113a
113b	**RESIDENTIAL CHARTER SCHOOL FOR AT RISK CHILDREN**																113b
113c	The Seed School of Miami	375,000			375,000	-				-	-				-	-	113c
113d																	113d
113e	***TOTAL, RESIDENTIAL CHARTER SCH/AT RISK CHILDREN***	*375,000*	*-*	*-*	*375,000*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	*-*	113e
114																	114
115	***TOTAL, STATE GRANTS/NON-FEFP***	*107,542,673*	*550,000*	*141,389,346*	*249,482,019*	*38,576,864*	*133,707,710*	*6,000,000*	*141,389,346*	*281,097,056*	*44,178,780*	*122,568,100*	*3,618,242*	*141,389,346*	*267,575,688*	*27,223,317*	115

Division of Public Schools Federal Grants - K-12 Programs

#	Appropriation Category	FY 2013-14 SB 1500 GR	FY 2013-14 SB 1500 Other Trust	FY 2013-14 SB 1500 Total	FY 2013-14 SB 1500 Non-Rec	House Offer #1 - April 19, 2013 GR	House Offer #1 - April 19, 2013 Other Trust	House Offer #1 - April 19, 2013 Total	House Offer #1 - April 19, 2013 Non-Rec	FY 2013-14 Senate Offer # 1 GR	FY 2013-14 Senate Offer # 1 Other Trust	FY 2013-14 Senate Offer # 1 Total	FY 2013-14 Senate Offer # 1 Non-Rec
1	**G/A-PROJECTS, CONTRACTS, & GRANTS**		**3,999,420**	**3,999,420**	-		**3,999,420**	**3,999,420**	-		**3,999,420**	**3,999,420**	-
2				-	-			-	-			-	-
3	***TOTAL, G/A-PROJECTS, CONTRACTS, & GRANTS***	-	***3,999,420***	***3,999,420***	-	-	***3,999,420***	***3,999,420***	-	-	***3,999,420***	***3,999,420***	-
4													
5	**G/A-FEDERAL GRANTS & AIDS**		**1,512,712,755**	**1,512,712,755**	-		**1,512,712,755**	**1,512,712,755**	-		**1,512,712,755**	**1,512,712,755**	-
6				-	-			-	-			-	-
7	***TOTAL, G/A-FEDERAL GRANTS & AIDS***	-	***1,512,712,755***	***1,512,712,755***	-	-	***1,512,712,755***	***1,512,712,755***	-	-	***1,512,712,755***	***1,512,712,755***	-
8													
9	**DOMESTIC SECURITY**		**5,409,971**	**5,409,971**	-		**5,409,971**	**5,409,971**	-		**5,409,971**	**5,409,971**	-
9a	Safe Schools Grants		11,641,173	11,641,173	-			-	-		11,641,173	11,641,173	-
10				-	-			-	-			-	-
11	***TOTAL, DOMESTIC SECURITY***	-	***17,051,144***	***17,051,144***	-	-	***5,409,971***	***5,409,971***	-	-	***17,051,144***	***17,051,144***	-
12													
13	**G/A-STRAT EDUC INITIATIVES**		**212,741,302**	**212,741,302**	-		**212,741,302**	**212,741,302**	-		**212,741,302**	**212,741,302**	-
13a	Align Budget Authority with Federal Funding		(44,122,031)	(44,122,031)	-		(44,122,031)	(44,122,031)	-		(44,122,031)	(44,122,031)	-
14				-	-			-	-			-	-
15	***TOTAL, G/A-STRAT EDUC INITIATIVES***	-	***168,619,271***	***168,619,271***	-	-	***168,619,271***	***168,619,271***	-	-	***168,619,271***	***168,619,271***	-
16													
17	**G/A-PARCC**		**64,410,773**	**64,410,773**	-		**64,410,773**	**64,410,773**	-		**64,410,773**	**64,410,773**	-
17a	Workload		16,796,076	16,796,076	-		16,796,076	16,796,076	-		16,796,076	16,796,076	-
18				-	-			-	-			-	-
19	***TOTAL, G/A-PARCC***	-	***81,206,849***	***81,206,849***	-	-	***81,206,849***	***81,206,849***	-	-	***81,206,849***	***81,206,849***	-
20													
21	***TOTAL, FEDERAL GRANTS K-12 PROGRAMS***	-	***1,783,589,439***	***1,783,589,439***	-	-	***1,771,948,266***	***1,771,948,266***	-	-	***1,783,589,439***	***1,783,589,439***	-

Division of Public Schools - Educational Media & Technology Services

		FY 2013-14 SB 1500				House Offer #1 - April 19, 2013				FY 2013-14 Senate Offer # 1				
	Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1	CAPITOL TECHNICAL CENTER	1,149,624		1,149,624	-	1,149,624		1,149,624	-	1,149,624		1,149,624	-	1
2	Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	2
2a	Workload	1,845,480		1,845,480	1,845,480	1,845,480		1,845,480	1,845,480	1,845,480		1,845,480	1,845,480	2a
3				-	-			-	-			-	-	3
4	***TOTAL, CAPITOL TECHNICAL CENTER***	***1,995,104***	-	***1,995,104***	***1,845,480***	***1,995,104***	-	***1,995,104***	***1,845,480***	***1,995,104***	-	***1,995,104***	***1,845,480***	4
5														5
5a	FEDERAL EQUIPMENT MATCHING GRANT			-	-							-	-	5a
5b	WPBT-TV Miami			-	-	307,093		307,093	307,093	307,093		307,093	307,093	5b
5c				-	-							-	-	5c
5d	***TOTAL, FEDERAL EQUIPMENT MATCHING GRANT***	-	-	-	-	***307,093***	-	***307,093***	***307,093***	***307,093***	-	***307,093***	***307,093***	5d
5e														5e
6	G/A-PUBLIC BROADCASTING	6,641,871		6,641,871	-	6,641,871		6,641,871	-	6,641,871		6,641,871	-	6
7	Recurring Funds:			-	-			-	-			-	-	7
8	Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-	497,522		497,522	-	8
9	Florida Channel Closed Captioning	340,862		340,862	-	340,862		340,862	-	340,862		340,862	-	9
10	Year Round Coverage - Florida Channel	1,806,676		1,806,676	-	1,806,676		1,806,676	-	1,806,676		1,806,676	-	10
11	Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-	3,996,811		3,996,811	-	11
11a	Workload - Florida Channel Year Round Coverage	265,878		265,878	-	265,878		265,878	-	265,878		265,878	-	11a
11b	Satellite Transponder Lease/Operations	1,690,000		1,690,000	-	800,000		800,000	-	800,000		800,000	-	11b
11c	Workload - Public Radio Stations	3,430,156		3,430,156	2,130,156	3,430,156		3,430,156	-	3,430,156		3,430,156	2,130,156	11c
12				-	-			-	-			-	-	12
13	***TOTAL, G/A-PUBLIC BROADCASTING***	***12,027,905***	-	***12,027,905***	***2,130,156***	***11,137,905***	-	***11,137,905***	-	***11,137,905***	-	***11,137,905***	***2,130,156***	13
14														14
15	***TOTAL, ED MEDIA & TECH SERVICES***	***14,023,009***	-	***14,023,009***	***3,975,636***	***13,440,102***	-	***13,440,102***	***2,152,573***	***13,133,009***	-	***13,133,009***	***3,975,636***	15

State Board of Education

	Appropriation Category	FY 2013-14 SB 1500 FTE	GR	EETF	Other Trust	Total	Non-Rec
1	**SALARIES & BENEFITS**	1,029.50	18,761,529		45,138,287	63,899,816	-
2	Startup Budget Adjustments		182,345		438,828	621,173	-
2a	HB 7027 - Commission for Independent Education						
2b	HB 7029 - Virtual Database Programmer						
3						-	-
4	***TOTAL, SALARIES & BENEFITS***	*1,029.50*	*18,943,874*	-	*45,577,115*	*64,520,989*	-
5							
6	**OTHER PERSONAL SERVICES**		227,539		1,934,906	2,162,445	-
6a	Realignment of Operating Expenditures				40,000	40,000	-
6b	Realign Budget Authority with Expenditures				(140,000)	(140,000)	-
7						-	-
8	***TOTAL, OTHER PERSONAL SERVICES***		*227,539*	-	*1,834,906*	*2,062,445*	-
9							
10	**EXPENSES**		2,434,998		11,861,638	14,296,636	-
10a	Realignment of Operating Expenditures				(781,574)	(781,574)	-
10b	Realign Budget Authority with Expenditures				(874,000)	(874,000)	-
10c	Real Estate Initiative Savings				(136,288)	(136,288)	-
10d	IT Application Maintenance for Educator Cert System				70,000	70,000	-
10e	Adult Disabled Task Force		500,000			500,000	500,000
10f	Interstate Compact on Educational Opportunity/Military Children					-	-
10g	HB 7027 - Commission for Independent Education					-	-
10h	HB 7029 - Virtual Database Programmer					-	-
10i	HB 7029 - Study on accessibility and credit for K-12 and postsecondary online courses						
11						-	-
12	***TOTAL, EXPENSES***		*2,934,998*	-	*10,139,776*	*13,074,774*	*500,000*
13							
14	**OPERATING CAPITAL OUTLAY**		45,970		1,573,198	1,619,168	-
14a	Realignment of Operating Expenditures				5,000	5,000	-
14b	Realign Budget Authority with Expenditures				(38,000)	(38,000)	-
14c	IT Application Maintenance for Educator Cert System				24,000	24,000	-
15							
16	***TOTAL, OPERATING CAPITAL OUTLAY***		*45,970*	-	*1,564,198*	*1,610,168*	-
17							
18	**ASSESSMENT & EVALUATION**		42,551,419		42,914,276	85,465,695	-
18a	Workload						
18b	Vendor Management Initiative						
19							
20	***TOTAL, ASSESSMENT & EVALUATION***		*42,551,419*	-	*42,914,276*	*85,465,695*	-
21							
22	**TRANSFER TO DIV OF ADMIN HEARINGS**		232,822			232,822	-
22a	Direct Billing for Administrative Hearings		179,106			179,106	-
23							
24	***TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS***		*411,928*	-	-	*411,928*	-
25							
26	**CONTRACTED SERVICES**		518,898		15,562,697	16,081,595	-
26a	Realignment of Operating Expenditures				(70,000)	(70,000)	-
26b	Realign Budget Authority with Expenditures				(1,376,000)	(1,376,000)	-
26c	IT Application Maintenance for Educator Cert System				1,117,153	1,117,153	-
26d	Transfer Direct Cost from SSRC		1,178			1,178	-
27							
28	***TOTAL, CONTRACTED SERVICES***		*520,076*	-	*15,233,850*	*15,753,926*	-
29							
30	***G/A-CHOICES PRODUCT SALES***				153,426	153,426	-
30a	Realignment of Operating Expenditures				(153,426)	(153,426)	-
31						-	-
32	***TOTAL, G/A-CHOICES PRODUCT SALES***		-	-	-	-	-
33							
34	**ED FACILITIES RES & DEV PROJECTS**				200,000	200,000	-
35							
36	***TOTAL, ED FACILITIES RES & DEV PROJECTS***		-	-	*200,000*	*200,000*	-
37							
38	**STUDENT FINANCIAL ASSISTANCE/MIS**				259,845	259,845	-
39							
40	***TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS***		-	-	*259,845*	*259,845*	-

	Appropriation Category	House Offer #1 - April 19, 2013 FTE	GR	EETF	Other Trust	Total	Non-Rec
1	**SALARIES & BENEFITS**	1,029.50	18,761,529		45,138,287	63,899,816	-
2	Startup Budget Adjustments		182,345		438,828	621,173	-
2a	HB 7027 - Commission for Independent Education				95,979	95,979	-
2b	HB 7029 - Virtual Database Programmer		95,979			95,979	-
3						-	-
4	***TOTAL, SALARIES & BENEFITS***	*1,029.50*	*19,039,853*	-	*45,673,094*	*64,712,947*	-
5							
6	**OTHER PERSONAL SERVICES**		227,539		1,934,906	2,162,445	-
6a	Realignment of Operating Expenditures				40,000	40,000	-
6b	Realign Budget Authority with Expenditures				(140,000)	(140,000)	-
7						-	-
8	***TOTAL, OTHER PERSONAL SERVICES***		*227,539*	-	*1,834,906*	*2,062,445*	-
9							
10	**EXPENSES**		2,434,998		11,861,638	14,296,636	-
10a	Realignment of Operating Expenditures				(781,574)	(781,574)	-
10b	Realign Budget Authority with Expenditures				(874,000)	(874,000)	-
10c	Real Estate Initiative Savings					-	-
10d	IT Application Maintenance for Educator Cert System				70,000	70,000	-
10e	Adult Disabled Task Force		500,000			500,000	500,000
10f	Interstate Compact on Educational Opportunity/Military Children		42,813			42,813	-
10g	HB 7027 - Commission for Independent Education				16,877	16,877	-
10h	HB 7029 - Virtual Database Programmer		16,877			16,877	-
10i	HB 7029 - Study on accessibility and credit for K-12 and postsecondary online courses		350,000			350,000	350,000
11						-	-
12	***TOTAL, EXPENSES***		*3,344,688*	-	*10,292,941*	*13,637,629*	*850,000*
13							
14	**OPERATING CAPITAL OUTLAY**		45,970		1,573,198	1,619,168	-
14a	Realignment of Operating Expenditures				5,000	5,000	-
14b	Realign Budget Authority with Expenditures				(38,000)	(38,000)	-
14c	IT Application Maintenance for Educator Cert System				24,000	24,000	-
15							
16	***TOTAL, OPERATING CAPITAL OUTLAY***		*45,970*	-	*1,564,198*	*1,610,168*	-
17							
18	**ASSESSMENT & EVALUATION**		42,551,419		42,914,276	85,465,695	-
18a	Workload				2,832,622	2,832,622	-
18b	Vendor Management Initiative		(642,710)			(642,710)	-
19							
20	***TOTAL, ASSESSMENT & EVALUATION***		*41,908,709*	-	*45,746,898*	*87,655,607*	-
21							
22	**TRANSFER TO DIV OF ADMIN HEARINGS**		232,822			232,822	-
22a	Direct Billing for Administrative Hearings		179,106			179,106	-
23							
24	***TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS***		*411,928*	-	-	*411,928*	-
25							
26	**CONTRACTED SERVICES**		518,898		15,562,697	16,081,595	-
26a	Realignment of Operating Expenditures				(70,000)	(70,000)	-
26b	Realign Budget Authority with Expenditures				(1,376,000)	(1,376,000)	-
26c	IT Application Maintenance for Educator Cert System				1,117,153	1,117,153	-
26d	Transfer Direct Cost from SSRC		1,178			1,178	-
27							
28	***TOTAL, CONTRACTED SERVICES***		*520,076*	-	*15,233,850*	*15,753,926*	-
29							
30	***G/A-CHOICES PRODUCT SALES***				153,426	153,426	-
30a	Realignment of Operating Expenditures				(153,426)	(153,426)	-
31						-	-
32	***TOTAL, G/A-CHOICES PRODUCT SALES***		-	-	-	-	-
33							
34	**ED FACILITIES RES & DEV PROJECTS**				200,000	200,000	-
35							
36	***TOTAL, ED FACILITIES RES & DEV PROJECTS***		-	-	*200,000*	*200,000*	-
37							
38	**STUDENT FINANCIAL ASSISTANCE/MIS**				259,845	259,845	-
39							
40	***TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS***		-	-	*259,845*	*259,845*	-

	Appropriation Category	FY 2013-14 Senate Offer # 1 FTE	GR	EETF	Other Trust	Total	Non-Rec	
1	**SALARIES & BENEFITS**	1,029.50	18,761,529		45,138,287	63,899,816	-	1
2	Startup Budget Adjustments		182,345		438,828	621,173	-	2
2a	HB 7027 - Commission for Independent Education				95,979	95,979	-	2a
2b	HB 7029 - Virtual Database Programmer		95,979			95,979	-	2b
3						-	-	3
4	***TOTAL, SALARIES & BENEFITS***	*1,029.50*	*19,039,853*	-	*45,673,094*	*64,712,947*	-	4
5								5
6	**OTHER PERSONAL SERVICES**		227,539		1,934,906	2,162,445	-	6
6a	Realignment of Operating Expenditures				40,000	40,000	-	6a
6b	Realign Budget Authority with Expenditures				(140,000)	(140,000)	-	6b
7						-	-	7
8	***TOTAL, OTHER PERSONAL SERVICES***		*227,539*	-	*1,834,906*	*2,062,445*	-	8
9								9
10	**EXPENSES**		2,434,998		11,861,638	14,296,636	-	10
10a	Realignment of Operating Expenditures				(781,574)	(781,574)	-	10a
10b	Realign Budget Authority with Expenditures				(874,000)	(874,000)	-	10b
10c	Real Estate Initiative Savings				(136,288)	(136,288)	-	10c
10d	IT Application Maintenance for Educator Cert System				70,000	70,000	-	10d
10e	Adult Disabled Task Force		500,000			500,000	500,000	10e
10f	Interstate Compact on Educational Opportunity/Military Children					-	-	10f
10g	HB 7027 - Commission for Independent Education				16,877	16,877	-	10g
10h	HB 7029 - Virtual Database Programmer		16,877			16,877	-	10h
10i	HB 7029 - Study on accessibility and credit for K-12 and postsecondary online courses		350,000			350,000	350,000	10i
11						-	-	11
12	***TOTAL, EXPENSES***		*3,301,875*	-	*10,156,653*	*13,458,528*	*850,000*	12
13								13
14	**OPERATING CAPITAL OUTLAY**		45,970		1,573,198	1,619,168	-	14
14a	Realignment of Operating Expenditures				5,000	5,000	-	14a
14b	Realign Budget Authority with Expenditures				(38,000)	(38,000)	-	14b
14c	IT Application Maintenance for Educator Cert System				24,000	24,000	-	14c
15								15
16	***TOTAL, OPERATING CAPITAL OUTLAY***		*45,970*	-	*1,564,198*	*1,610,168*	-	16
17								17
18	**ASSESSMENT & EVALUATION**		42,551,419		42,914,276	85,465,695	-	18
18a	Workload				3,332,622	3,332,622		18a
18b	Vendor Management Initiative							18b
19								19
20	***TOTAL, ASSESSMENT & EVALUATION***		*42,551,419*	-	*46,246,898*	*88,798,317*	-	20
21								21
22	**TRANSFER TO DIV OF ADMIN HEARINGS**		232,822			232,822	-	22
22a	Direct Billing for Administrative Hearings		179,106			179,106	-	22a
23								23
24	***TOTAL, TRANSFER TO DIV OF ADMIN HEARINGS***		*411,928*	-	-	*411,928*	-	24
25								25
26	**CONTRACTED SERVICES**		518,898		15,562,697	16,081,595	-	26
26a	Realignment of Operating Expenditures				(70,000)	(70,000)	-	26a
26b	Realign Budget Authority with Expenditures				(1,376,000)	(1,376,000)	-	26b
26c	IT Application Maintenance for Educator Cert System				1,117,153	1,117,153	-	26c
26d	Transfer Direct Cost from SSRC		1,178			1,178	-	26d
27								27
28	***TOTAL, CONTRACTED SERVICES***		*520,076*	-	*15,233,850*	*15,753,926*	-	28
29								29
30	***G/A-CHOICES PRODUCT SALES***				153,426	153,426	-	30
30a	Realignment of Operating Expenditures				(153,426)	(153,426)	-	30a
31						-	-	31
32	***TOTAL, G/A-CHOICES PRODUCT SALES***		-	-	-	-	-	32
33								33
34	**ED FACILITIES RES & DEV PROJECTS**				200,000	200,000	-	34
35								35
36	***TOTAL, ED FACILITIES RES & DEV PROJECTS***		-	-	*200,000*	*200,000*	-	36
37								37
38	**STUDENT FINANCIAL ASSISTANCE/MIS**				259,845	259,845	-	38
39								39
40	***TOTAL, STUDENT FINANCIAL ASSISTANCE/MIS***		-	-	*259,845*	*259,845*	-	40

State Board of Education

		FY 2013-14 SB 1500						House Offer #1 - April 19, 2013						FY 2013-14 Senate Offer # 1						
	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	
41																				41
42	RISK MANAGEMENT INSURANCE		140,470		388,125	528,595	-		140,470		388,125	528,595	-		140,470		388,125	528,595	-	42
43						-	-					-	-					-	-	43
44	*TOTAL, RISK MANAGEMENT INSURANCE*		*140,470*	-	*388,125*	*528,595*	-		*140,470*	-	*388,125*	*528,595*	-		*140,470*	-	*388,125*	*528,595*	-	44
45																				45
46	TR/DMS/HR SERVICES STW CONTRACT		142,042		237,664	379,706	-		142,042		237,664	379,706	-		142,042		237,664	379,706	-	46
46a	HB 7027 - Commission for Independent Education										354	354	-				354	354	-	46a
46b	HB 7029 - Virtual Database Programmer								354			354	-		354			354	-	46b
47						-	-					-	-					-	-	47
48	*TOTAL, TR/DMS/HR SERVICES STW CONTRACT*		*142,042*	-	*237,664*	*379,706*	-		*142,396*	-	*238,018*	*380,414*	-		*142,396*	-	*238,018*	*380,414*	-	48
49																				49
50	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		1,951,001		7,850,335	9,801,336	-		1,951,001		7,850,335	9,801,336	-		1,951,001		7,850,335	9,801,336	-	50
51	Startup Budget Adjustments		12,205		49,115	61,320	-		12,205		49,115	61,320	-		12,205		49,115	61,320	-	51
51a	Realignment of Operating Expenditures				1,051,692	1,051,692	-				1,026,076	1,026,076	-				1,026,076	1,026,076	-	51a
51b	Realign Budget Authority with Expenditures				(97,000)	(97,000)	-				(97,000)	(97,000)	-				(97,000)	(97,000)	-	51b
51c	Data Systems Upgrade		5,433,624	942,707		6,376,331	1,076,531		2,799,800			2,799,800	-		4,399,800			4,399,800	-	51c
51d	IT Application Maintenance for Educator Cert System				72,997	72,997	-				72,997	72,997	-				72,997	72,997	-	51d
52																				52
53	*TOTAL, DATA PROCESSING SERVICES*		*7,396,830*	*942,707*	*8,927,139*	*17,266,676*	*1,076,531*		*4,763,006*	-	*8,901,523*	*13,664,529*	-		*6,363,006*	-	*8,901,523*	*15,264,529*	-	53
54																				54
55	DATA PROCESSING SERVICES/SOUTHWOOD SHARED RESOURCE CENTER		138,017		249,804	387,821	-		138,017		249,804	387,821	-		138,017		249,804	387,821	-	55
56	Startup Budget Adjustments		350		640	990	-		350		640	990	-		350		640	990	-	56
56a	Realignment of Operating Expenditures				(91,692)	(91,692)	-				(66,076)	(66,076)	-				(66,076)	(66,076)	-	56a
56b	Workload		(18,429)		(33,641)	(52,070)	-		(38,154)		(69,057)	(107,211)	-		(38,154)		(69,057)	(107,211)	-	56b
56c	Transfer Direct Cost to Contracted Services		(1,178)			(1,178)	-		(1,178)			(1,178)	-		(1,178)			(1,178)	-	56c
57						-	-					-	-					-	-	57
58	*TOTAL, DP SERVICES/SOUTHWOOD*		*118,760*	-	*125,111*	*243,871*	-		*99,035*	-	*115,311*	*214,346*	-		*99,035*	-	*115,311*	*214,346*	-	58
59																				59
60	DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,292,515		2,626,266	3,918,781	-		1,292,515		2,626,266	3,918,781	-		1,292,515		2,626,266	3,918,781	-	60
60a	Realignment of Operating Expenditures		(50,400)			(50,400)	-		(50,400)			(50,400)	-		(50,400)			(50,400)	-	60a
60b	Technology Infrastructure Upgrades				374,513	374,513	250,000				374,513	374,513	-				374,513	374,513	250,000	60b
60c	Data Systems Upgrade		364,650			364,650	-		364,650			364,650	-		364,650			364,650	-	60c
60d	Reduced Workload for a Primary Data Center to Support an Agency		(184,205)		(374,287)	(558,492)	-		(70,757)		(507,029)	(577,786)	-		(70,757)		(507,029)	(577,786)	-	60d
61						-	-					-	-					-	-	61
62	*TOTAL, DP SERVICES/NORTHWEST*		*1,422,560*	-	*2,626,492*	*4,049,052*	*250,000*		*1,536,008*	-	*2,493,750*	*4,029,758*	-		*1,536,008*	-	*2,493,750*	*4,029,758*	*250,000*	62
63																				63
64	*TOTAL, STATE BOARD OF EDUCATION*	*1,029.50*	*74,856,466*	*942,707*	*130,028,497*	*205,827,670*	*1,826,531*	*1,029.50*	*72,179,678*	-	*132,942,459*	*205,122,137*	*850,000*	*1,029.50*	*74,379,575*	-	*133,306,171*	*207,685,746*	*1,100,000*	64
65																				65
66	SALARY RATE ADJUSTMENT					*50,077,932*	-					*50,077,932*	-					*50,077,932*	-	66
67						-	-					-	-					-	-	67
68	*TOTAL, SALARY RATE ADJUSTMENTS*		-	-	-	*50,077,932*	-		-	-	-	*50,077,932*	-		-	-	-	*50,077,932*	-	68

Higher Education Appropriations

	Policy Area/Budget Entity	FY 2013-14 SB 1500 FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	District Workforce Education	-	325,379,978	51,158,893	113,697,324	-	490,236,195	2,511,661
2								
3	Florida Colleges	-	919,365,422	180,808,060	-	-	1,100,173,482	15,410,992
4								
5	State University System	-	1,915,674,614	248,589,095	5,033,444	1,818,717,877	3,988,015,230	61,163,000
6								
7	Vocational Rehabilitation	930.00	43,011,573	-	159,198,666	-	202,210,239	534,840
8								
9	Blind Services	296.75	14,618,411	-	36,846,467	-	51,464,878	-
10								
11	Private Colleges & Universities	-	106,726,086	473,520	-	-	107,199,606	1,123,520
12								
13	Student Financial Aid - State	-	96,302,923	380,851,690	4,389,506	-	481,544,119	-
14								
15	Student Financial Aid - Federal	-	-	-	8,314,190	-	8,314,190	-
16								
17	Board of Governors	52.00	5,096,682	-	983,625	-	6,050,307	-
18								
19								
20	Total Higher Education	1,278.75	3,426,145,869	861,881,258	328,463,222	1,818,717,877	6,435,208,246	80,744,013

	Policy Area/Budget Entity	FY 2013-14 House Offer #1 FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	District Workforce Education	-	319,107,086	57,356,785	113,697,324	-	490,161,195	2,436,661
2								
3	Florida Colleges	-	911,275,163	214,629,461	-	-	1,125,904,624	5,553,500
4								
5	State University System	-	2,010,246,125	235,268,846	5,033,444	1,817,294,442	4,067,842,857	28,369,811
6								
7	Vocational Rehabilitation	931.00	43,711,573	-	159,389,051	-	203,100,624	1,050,000
8								
9	Blind Services	299.75	14,670,751	-	36,980,234	-	51,650,985	-
10								
11	Private Colleges & Universities	-	106,315,617	-	-	-	106,315,617	11,139,865
12								
13	Student Financial Aid - State	-	90,786,418	359,744,908	4,389,506	-	454,920,832	1,250,000
14								
15	Student Financial Aid - Federal	-	-	-	8,314,190	-	8,314,190	-
16								
17	Board of Governors	57.00	5,566,682	-	983,625	-	6,550,307	18,810
18								
19								
20	Total Higher Education	1,287.75	3,501,679,416	867,000,000	328,787,374	1,817,294,442	6,514,761,231	47,818,647

	Policy Area/Budget Entity	FY 2013-14 Senate Offer #1 FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	District Workforce Education		316,745,425	59,793,446	113,697,324	-	490,236,195	3,602,874
2								
3	Florida Colleges		920,422,426	180,808,060	-	-	1,101,230,486	2,276,287
4								
5	State University System		1,981,936,120	246,606,604	5,033,444	1,788,147,024	4,021,723,192	53,920,960
6								
7	Vocational Rehabilitation	931.00	43,711,573	-	159,389,051	-	203,100,624	1,050,000
8								
9	Blind Services	299.75	14,670,751	-	36,980,234	-	51,650,985	-
10								
11	Private Colleges & Universities		106,726,086	673,520	-	-	107,399,606	1,323,520
12								
13	Student Financial Aid - State		98,719,998	380,851,522	4,389,506	-	483,961,026	250,000
14								
15	Student Financial Aid - Federal		-	-	8,314,190	-	8,314,190	-
16								
17	Board of Governors	57.00	5,566,682	-	983,625	-	6,550,307	18,810
18								
19								
20	Total Higher Education	1,287.75	3,488,499,061	868,733,152	328,787,374	1,788,147,024	6,474,166,611	62,442,441

District Workforce Education

FY 2013-14 SB 1500

#	Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	4,986,825				4,986,825	-
1a	Transfer Adult Ed from Putnam School District to St. Johns River State College	(4,103)				(4,103)	-
1b	Program Repurpose:					-	-
1c	Performance Based Incentives - Deduct	(4,982,722)				(4,982,722)	-
1d	Postsecondary Industry Certifications Incentives - Add	4,982,722				4,982,722	-
2						-	-
3	*TOTAL, PERFORMANCE BASED INCENTIVES*	4,982,722	-	-	-	4,982,722	-
4							
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-
6						-	-
7	*TOTAL, G/A-ABE FED FLOW-THROUGH*	-	-	41,552,472	-	41,552,472	-
8							
9	WORKFORCE DEVELOPMENT	320,766,142	48,722,232			369,488,374	-
9a	Workload	(20,047,860)				(20,047,860)	-
9b	Transfer Adult Ed from Putnam School District to St. Johns River State College	(443,886)				(443,886)	-
9c	Fund Shift from GR to EETF Based on Estimating Conference					-	-
9d	Hernando District Technical Center					-	-
10						-	-
11	*TOTAL, WORKFORCE DEVELOPMENT*	300,274,396	48,722,232	-	-	348,996,628	-
11a							
11b	TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION					-	-
11c	Targeted Career & Technical Ed Programs for Industry Certification	20,047,860				20,047,860	-
11d	Lake Technical Center		936,661			936,661	936,661
11e	Hernando District Technical Center		1,500,000			1,500,000	1,500,000
11f						-	-
11g	*TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT*	20,047,860	2,436,661	-	-	22,484,521	2,436,661
12							
13	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-
14						-	-
15	*TOTAL, G/A-VOCATIONAL FORMULA FUNDS*	-	-	72,144,852	-	72,144,852	-
15a							
15b	G/A-LOTUS HOUSE WOMEN'S EMPLOYMENT/EDUCATION PRG					-	-
15c	Lotus House Women's Employment & Education Program	75,000				75,000	75,000
15d						-	-
15e	*TOTAL, G/A-LOTUS HOUSE WOMEN'S EMPLOY/ED PROGRAM*	75,000	-	-	-	75,000	75,000
16							
17	*TOTAL, DISTRICT WORKFORCE EDUCATION*	325,379,978	51,158,893	113,697,324	-	490,236,195	2,511,661
18							
19	TUITION REVENUE						
20	FY 2012-13 TUITION				51,517,846	51,517,846	
21	FY 2013-14 TUITION INCREASE					-	
22						-	
23	*TOTAL, TUITION REVENUE*					51,517,846	
24	*TOTAL BUDGET INCLUDING TUITION*					541,754,041	

FY 2013-14 House Offer #1

#	Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	4,986,825				4,986,825	-
1a	Transfer Adult Ed from Putnam School District to St. Johns River State College	(4,103)				(4,103)	-
1b	Program Repurpose:					-	-
1c	Performance Based Incentives - Deduct	(4,982,722)				(4,982,722)	-
1d	Postsecondary Industry Certifications Incentives - Add	4,982,722				4,982,722	-
2						-	-
3	*TOTAL, PERFORMANCE BASED INCENTIVES*	4,982,722	-	-	-	4,982,722	-
4							
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-
6						-	-
7	*TOTAL, G/A-ABE FED FLOW-THROUGH*	-	-	41,552,472	-	41,552,472	-
8							
9	WORKFORCE DEVELOPMENT	320,766,142	48,722,232			369,488,374	-
9a	Workload	(20,047,860)				(20,047,860)	-
9b	Transfer Adult Ed from Putnam School District to St. Johns River State College	(443,886)				(443,886)	-
9c	Fund Shift from GR to EETF Based on Estimating Conference	(8,634,553)	8,634,553			-	-
9d	Hernando District Technical Center					-	-
10						-	-
11	*TOTAL, WORKFORCE DEVELOPMENT*	291,639,843	57,356,785	-	-	348,996,628	-
11a							
11b	TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION					-	-
11c	Targeted Career & Technical Ed Programs for Industry Certification	20,047,860				20,047,860	-
11d	Lake Technical Center	936,661				936,661	936,661
11e	Hernando District Technical Center	1,500,000				1,500,000	1,500,000
11f						-	-
11g	*TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT*	22,484,521	-	-	-	22,484,521	2,436,661
12							
13	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-
14						-	-
15	*TOTAL, G/A-VOCATIONAL FORMULA FUNDS*	-	-	72,144,852	-	72,144,852	-
15a							
15b	G/A-LOTUS HOUSE WOMEN'S EMPLOYMENT/EDUCATION PRG					-	-
15c	Lotus House Women's Employment & Education Program					-	-
15d						-	-
15e	*TOTAL, G/A-LOTUS HOUSE WOMEN'S EMPLOY/ED PROGRAM*	-	-	-	-	-	-
16							
17	*TOTAL, DISTRICT WORKFORCE EDUCATION*	319,107,086	57,356,785	113,697,324	-	490,161,195	2,436,661
18							
19	TUITION REVENUE						
20	FY 2012-13 TUITION				50,976,514	50,976,514	
21	FY 2013-14 TUITION INCREASE				3,033,106	3,033,106	
22							
23	*TOTAL, TUITION REVENUE*					54,009,620	
24	*TOTAL BUDGET INCLUDING TUITION*					544,170,815	

FY 2013-14 Senate Offer #1

#	Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
1	PERFORMANCE BASED INCENTIVES	4,986,825				4,986,825	-	1
1a	Transfer Adult Ed from Putnam School District to St. Johns River State College	(4,103)				(4,103)	-	1a
1b	Program Repurpose:					-	-	1b
1c	Performance Based Incentives - Deduct	(4,982,722)				(4,982,722)	-	1c
1d	Postsecondary Industry Certifications Incentives - Add	4,982,722				4,982,722	-	1d
2						-	-	2
3	*TOTAL, PERFORMANCE BASED INCENTIVES*	4,982,722	-	-	-	4,982,722	-	3
4								4
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-	5
6						-	-	6
7	*TOTAL, G/A-ABE FED FLOW-THROUGH*	-	-	41,552,472	-	41,552,472	-	7
8								8
9	WORKFORCE DEVELOPMENT	320,766,142	48,722,232			369,488,374	-	9
9a	Workload	(20,047,860)				(20,047,860)	-	9a
9b	Transfer Adult Ed from Putnam School District to St. Johns River State College	(443,886)				(443,886)	-	9b
9c	Fund Shift from GR to EETF Based on Estimating Conference	(8,634,553)	8,634,553			-	1,091,213	9c
9d	Hernando District Technical Center					-	-	9d
10						-	-	10
11	*TOTAL, WORKFORCE DEVELOPMENT*	291,639,843	57,356,785	-	-	348,996,628	1,091,213	11
11a								11a
11b	TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERTIFICATION					-	-	11b
11c	Targeted Career & Technical Ed Programs for Industry Certification	20,047,860				20,047,860	-	11c
11d	Lake Technical Center		936,661			936,661	936,661	11d
11e	Hernando District Technical Center		1,500,000			1,500,000	1,500,000	11e
11f						-	-	11f
11g	*TOTAL, TARGETED CAREER/TECHNICAL ED FOR INDUSTRY CERT*	20,047,860	2,436,661	-	-	22,484,521	2,436,661	11g
12								12
13	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-	13
14						-	-	14
15	*TOTAL, G/A-VOCATIONAL FORMULA FUNDS*	-	-	72,144,852	-	72,144,852	-	15
15a								15a
15b	G/A-LOTUS HOUSE WOMEN'S EMPLOYMENT/EDUCATION PRG					-	-	15b
15c	Lotus House Women's Employment & Education Program	75,000				75,000	75,000	15c
15d						-	-	15d
15e	*TOTAL, G/A-LOTUS HOUSE WOMEN'S EMPLOY/ED PROGRAM*	75,000	-	-	-	75,000	75,000	15e
16								16
17	*TOTAL, DISTRICT WORKFORCE EDUCATION*	316,745,425	59,793,446	113,697,324	-	490,236,195	3,602,874	17
18								18
19	TUITION REVENUE							19
20	FY 2012-13 TUITION				51,517,846	51,517,846		20
21	FY 2013-14 TUITION INCREASE					-		21
22						-		22
23	*TOTAL, TUITION REVENUE*					51,517,846		23
24	*TOTAL BUDGET INCLUDING TUITION*					541,754,041		24

Florida Colleges

	Appropriation Category	FY 2013-14 SB 1500						FY 2013-14 House Offer #1						FY 2013-14 Senate Offer #1						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
0a	PERFORMANCE BASED INCENTIVES					-	-					-	-					-	-	0a
0b	Performance Funding for Industry Certifications	7,000,000				7,000,000	-	5,000,000				5,000,000	-	5,000,000				5,000,000	-	0b
0c						-	-					-	-					-	-	0c
0d	*TOTAL, PERFORMANCE BASED INCENTIVES*	7,000,000	-	-	-	7,000,000	-	5,000,000				5,000,000	-	5,000,000	-	-	-	5,000,000	-	0d
0e																				0e
1	G/A-FLA COLLEGE SYSTEM LOTTERY FUNDS		180,808,060			180,808,060	-		180,808,060			180,808,060	-		180,808,060			180,808,060	-	1
1a	Transfer College Lottery Funds to College Program Fund		(180,808,060)			(180,808,060)	-		(180,808,060)			(180,808,060)	-		(180,808,060)			(180,808,060)	-	1a
2						-	-					-	-					-	-	2
3	*TOTAL, G/A-FLA COLL SYS LOTTERY FUNDS*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
4																				4
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND	870,982,214				870,982,214	-	870,982,214				870,982,214	-	870,982,214				870,982,214	-	5
6	Deduct Prior Year Nonrecurring	(18,286,296)				(18,286,296)	-	(18,286,296)				(18,286,296)	-	(18,286,296)				(18,286,296)	-	6
7	Startup Budget Adjustments	2,428,374				2,428,374	-	2,428,374				2,428,374	-	2,428,374				2,428,374	-	7
7a	Operating Costs of New Facilities	3,897,184				3,897,184	-	3,897,184				3,897,184	-	3,897,184				3,897,184	-	7a
7b	Transfer Adult Ed from Putnam School District to St. Johns River State College	447,989				447,989	-	447,989				447,989	-	447,989				447,989	-	7b
7c	FRS - Normal Costs	63,000				63,000	-	63,000				63,000	-	63,000				63,000	-	7c
7d	FRS - Unfunded Actuarial Liability	27,676,000				27,676,000	-	27,676,000				27,676,000	-	27,676,000				27,676,000	-	7d
7e	Transfer College Lottery Funds to College Program Fund		180,808,060			180,808,060	-		180,808,060			180,808,060	-		180,808,060			180,808,060	-	7e
7f	Resources for Remediation - Deduct	(36,108,463)				(36,108,463)	-					-	-	(36,108,463)				(36,108,463)	-	7f
7g	Resources for In-course Tutoring - Add	18,054,231				18,054,231	-					-	-	18,054,231				18,054,231	-	7g
7h	South Florida State College - Shepherd's Field Agricultural College Collaboration	126,525				126,525	-	126,525				126,525	-	126,525				126,525	-	7h
7i	Brevard Community College - Program Enhancement	(3,015,627)				(3,015,627)	-					-	-					-	-	7i
7j	Chipola College - Operational Support	(1,000,000)				(1,000,000)	-					-	-					-	-	7j
7k	Gulf Coast State College - Program Enhancement	(3,000,000)				(3,000,000)	-					-	-					-	-	7k
7l	Polk State College - Program Enhancement	(1,000,000)				(1,000,000)	-					-	-					-	-	7l
7m	Valencia College- Operational Costs	(963,704)				(963,704)	-					-	-					-	-	7m
7n	Northwest Florida State College - Leadership Institute	(323,713)				(323,713)	(323,713)					-	-	(323,713)				(323,713)	(323,713)	7n
7o	Brevard Community College - Public Safety Institute	(2,000,000)				(2,000,000)	-	(2,000,000)				(2,000,000)	-	(2,000,000)				(2,000,000)	-	7o
7p	College of Central Florida - Appleton Museum	(250,000)				(250,000)	-					-	-					-	-	7p
7q	College of Central Florida - Appleton Museum - Restoration from Nonrecurring	250,000				250,000	250,000					-	-					-	-	7q
7r	Daytona State College - Writing Lab	(1,000,000)				(1,000,000)	-					-	-					-	-	7r
7s	Daytona State College - Palm Coast Campus	(3,406,381)				(3,406,381)	-					-	-	(3,406,381)				(3,406,381)	-	7s
7t	Daytona State College - News Journal Center	(32,845)				(32,845)	-					-	-					-	-	7t
7u	Gulf Coast State College - Science & Technology Center	(350,000)				(350,000)	-					-	-	(350,000)				(350,000)	-	7u
7v	Palm Beach State College - Center for Applied Ethics	(200,000)				(200,000)	-					-	-					-	-	7v
7w	Polk State College - Art Programs	(3,000,000)				(3,000,000)	-					-	-					-	-	7w
7x	Support for Economic Security Report	5,000,000				5,000,000	2,000,000					-	-					-	-	7x
7y	College Program Enhancement	39,269,705				39,269,705	11,269,705	16,104,458				16,104,458	-	16,114,533				16,114,533	-	7y
7z	Lake-Sumter State College - County Partnership for Workforce Innovation and Education	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	7z
7aa	St. Petersburg College - Orthotics and Prosthetics Program	615,000				615,000	615,000	615,000				615,000	615,000	615,000				615,000	-	7aa
7ab	St Petersburg College - A Day on Service					-	-	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	7ab
7ac	Fund Shift from GR to EETF Based on Estimating Conference					-	-	(33,821,401)	33,821,401			-	600,000					-	-	7ac
7ad	Funding Model Equity					-	-	20,000,000				20,000,000	-	20,000,000				20,000,000	-	7ad
7ae	St Johns River State College Program Enhancements					-	-	1,500,000				1,500,000	1,500,000					-	-	7ae
8	*TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND*	895,873,193	180,808,060	-	-	1,076,681,253	14,810,992	891,733,047	214,629,461	-	-	1,106,362,508	4,715,000	901,930,197	180,808,060	-	-	1,082,738,257	1,676,287	8
9																				9
10	COMMISSION ON COMMUNITY SERVICE	433,182				433,182	-	433,182				433,182	-	433,182				433,182	-	10
11						-	-					-	-					-	-	11
12	*TOTAL, COMMISSION ON COMMUNITY SERVICE*	433,182	-	-	-	433,182	-	433,182	-	-	-	433,182	-	433,182	-	-	-	433,182	-	12
13																				13
14	G/A-FLORIDA VIRTUAL CAMPUS	10,963,647				10,963,647	-	10,963,647				10,963,647	-	10,963,647				10,963,647	-	14
14a	Workload & Infrastructure Funding	2,045,000				2,045,000	600,000	1,338,200				1,338,200	838,500	2,045,000				2,045,000	600,000	14a
14b	Reductions From Technology Service Consolidations					-	-	(38,313)				(38,313)	-					-	-	14b
15	Career and Education Planning System (KUDER)					-	-	1,795,000				1,795,000	-					-	-	15
16	*TOTAL, G/A-FLORIDA VIRTUAL CAMPUS*	13,008,647	-	-	-	13,008,647	600,000	14,058,534	-	-	-	14,058,534	838,500	13,008,647	-	-	-	13,008,647	600,000	16
17																				17
18	G/A - 2+2 PUBLIC AND PRIVATE PARTNERSHIP	3,000,000				3,000,000	-	3,000,000				3,000,000	-	3,000,000				3,000,000	-	18
18a	Eliminate funding for Florida's 2 + 2 Partnership Program					-	-	(3,000,000)				(3,000,000)	-	(3,000,000)				(3,000,000)	-	18a
19						-	-					-	-					-	-	19
20	*G/A - 2+2 PUB AND PVT PART TOTAL*	3,000,000	-	-	-	3,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20
21																				21
21a	DATA PROCESSING SERVICES					-	-					-	-					-	-	21a
21b	Northwest Regional Data Center Realignment - Add	50,400				50,400	-	50,400				50,400	-	50,400				50,400	-	21b
21c						-	-					-	-					-	-	21c
21d	*TOTAL, DATA PROCESSING SERVICES*	50,400	-	-	-	50,400	-	50,400	-	-	-	50,400	-	50,400	-	-	-	50,400	-	21d
21e																				21e
22	*TOTAL, FLORIDA COLLEGE SYSTEM*	919,365,422	180,808,060	-	-	1,100,173,482	15,410,992	911,275,163	214,629,461	-	-	1,125,904,624	5,553,500	920,422,426	180,808,060	-	-	1,101,230,486	2,276,287	22
23																				23
24	TUITION REVENUE																			24
25	FY 2012-13 TUITION				872,497,846	872,497,846					872,497,846	872,497,846					872,497,846	872,497,846		25
26	FY 2013-14 TUITION INCREASE					-					52,824,634	52,824,634						-		26
27						-						-						-		27
28	*TOTAL FY 2013-14 TUITION*					872,497,846						925,322,480						872,497,846		28
29	*TOTAL BUDGET INCLUDING TUITION*					1,972,671,328						2,051,227,104						1,973,728,332		29

State University System

	Appropriation Category	FY 2013-14 SB 1500 GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FY 2013-14 House Offer #1 GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FY 2013-14 Senate Offer #1 GR	GR NR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-	10,576,930					10,576,930	-
2						-	-					-	-						-	-
3	TOTAL, G/A-MOFFITT CANCER CENTER	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	-	10,576,930	-
4																				
5	G/A-EDUCATION & GENERAL ACTIVITIES	1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-	1,112,518,543	171,566,138	5,018,331	1,599,792,233	2,888,895,245	-	1,112,518,543		171,566,138	5,018,331	1,599,792,233	2,888,895,245	-
6	Deduct Prior Year Nonrecurring	(28,350,000)				(28,350,000)	-	(28,350,000)				(28,350,000)	-	(28,350,000)					(28,350,000)	-
7	Startup Budget Adjustments	18,197,026		11,125	6,137,247	24,345,398	-	18,197,026		11,125	6,137,247	24,345,398	-	18,197,026			11,125	6,137,247	24,345,398	-
8	Return to Prior Year Funding Levels	300,000,000				300,000,000	-	300,000,000				300,000,000	-	300,000,000					300,000,000	-
8a	Estimated Enrollment Alignment				44,129,693	44,129,693	-				44,129,693	44,129,693	-					44,129,693	44,129,693	-
8b	Differential Tuition Adjustment				(16,343,628)	(16,343,628)	-				(16,343,628)	(16,343,628)	-					(16,343,628)	(16,343,628)	-
8c	Tuition Differential - Annualization				20,861,116	20,861,116	-				13,136,141	13,136,141	-					13,136,141	13,136,141	-
8d	FRS - Normal Costs	86,540				86,540	-	86,540				86,540	-	86,540					86,540	-
8e	FRS - Unfunded Actuarial Liability	64,624,868				64,624,868	-	64,624,868				64,624,868	-	64,624,868					64,624,868	-
8f	Physical Plant New Space	5,257,409				5,257,409	-	5,257,409				5,257,409	-	5,257,409					5,257,409	-
8g	Fund Shift from GR to EETF Based on Estimating Conference	(43,255,386)	43,255,386			-	-	(35,417,628)	35,417,628			-	-	(43,255,386)		43,255,386			-	-
8h	Technical Transfer - USF to USF-HSC	(1,783,070)				(1,783,070)	-	(1,783,070)				(1,783,070)	-	(1,783,070)					(1,783,070)	-
8i	Florida Prepaid Adjustment - Premium				29,941,482	29,941,482	-				(808,668)	(808,668)	-					7,095,603	7,095,603	-
8j	Incentive Funding - Technology (SB 1076)	15,000,000				15,000,000	15,000,000	15,000,000				15,000,000	-	15,000,000	3,280,639				15,000,000	3,280,639
8k	Incentive Funding - Programs Identified in BOG Gap Analysis (SB 1076)	15,000,000				15,000,000	15,000,000	15,000,000				15,000,000	-	15,000,000	15,000,000				15,000,000	15,000,000
8l	Incentive Funding - Masters in Cloud/Virtualization (SB 1076)	15,000,000				15,000,000	15,000,000	15,000,000				15,000,000	-	15,000,000	15,000,000				15,000,000	15,000,000
8m	Enhancement - Small Business Development Centers (SB 224)	7,000,000				7,000,000	-	4,000,000				4,000,000	-	4,000,000					4,000,000	-
8n	UNF - Operational Support	(2,250,000)				(2,250,000)	-					-	-						-	-
8o	Florida Poly - Operations	(22,043,995)	(367,509)			(22,411,504)	-					-	-						-	-
8p	FIU - Center for Ethics and Professionalism	(1,000,000)				(1,000,000)	-					-	-	-					-	-
8q	FIU - Center for Leadership	(250,000)				(250,000)	-					-	-	-					-	-
8r	FSU - Pepper Center Long Term Care	(500,000)				(500,000)	-					-	-						-	-
8s	UCF - Institute for Human & Machine Cognition	(440,000)				(440,000)	-					-	-	-					-	-
8t	UCF - Lou Frey Institute of Politics and Government	(400,000)				(400,000)	-					-	-	-					-	-
8u	UF - Lastinger Center for Learning	(1,200,000)				(1,200,000)	-	500,000				500,000	500,000			500,000			500,000	-
8v	Preeminent State Research Universities - University of Florida (SB 1076)	15,000,000				15,000,000	-	15,000,000				15,000,000	-	15,000,000					15,000,000	-
8w	Preeminent State Research Universities - Florida State University (SB 1076)	15,000,000				15,000,000	-	15,000,000				15,000,000	-	15,000,000					15,000,000	-
8x	UWF - Doctorate of Physical Therapy	1,000,000				1,000,000	-	1,000,000				1,000,000	-	1,000,000					1,000,000	-
8y	UWF - Doctorate of Nursing Practice	1,000,000				1,000,000	-	1,000,000				1,000,000	-	1,000,000					1,000,000	-
8z	UF - Florida Hi-Tech Research Corridor Initiative	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000	2,000,000	2,000,000				2,000,000	2,000,000
8aa	UF - Whitney Lab	180,000				180,000	180,000	180,000				180,000	180,000	180,000	180,000				180,000	180,000
8ab	FAMU - Crestview Education Center		1,500,000			1,500,000	-	1,500,000				1,500,000	1,500,000			1,500,000			1,500,000	-
8ac	USF-SM - STEM programs at Mote	250,000	1,750,000			2,000,000	-	2,000,000				2,000,000	2,000,000	250,000		1,750,000			2,000,000	-
8ad	Florida Poly - Operations - Restoration from Nonrecurring	5,000,000				5,000,000	5,000,000					-	-						-	-
8ae	UWF - Haas Center - Economic Security Report (2012 HB 7135)	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	1,000,000	1,000,000				1,000,000	1,000,000
8af	UCF - Lou Frey - Restoration from Nonrecurring		400,000			400,000	400,000					-	-			-			-	-
8ag	FIU - Center for Ethics and Professionalism - Restoration from Nonrecurring		500,000			500,000	500,000					-	-			-			-	-
8ah	FIU - Center for Leadership - Restoration from Nonrecurring		250,000			250,000	250,000					-	-			-			-	-
8ai	UF - Lastinger Center for Learning - Restoration from Nonrecurring		1,700,000			1,700,000	1,700,000					-	-						-	-
8aj	Transfer Budget Authority From FPU to USF				(6,028,073)	(6,028,073)	-				(6,028,073)	(6,028,073)	-					(6,028,073)	(6,028,073)	-
8ak	Transfer Budget Authority To USF From FPU				6,028,073	6,028,073	-				6,028,073	6,028,073	-					6,028,073	6,028,073	-
8al	6% Tuition Increase					-	-				36,746,865	36,746,865	-						-	-
8am	State University Performance Based Incentives					-	-	20,000,000				20,000,000	-	20,000,000					20,000,000	-
8an	Preeminent State Research Universities - Online Institute (SB 1076)					-	-	15,000,000				15,000,000	10,000,000	15,000,000	10,000,000				15,000,000	10,000,000
8ao	UWF - Complete Florida (SB 1076)					-	-	4,000,000				4,000,000	-						-	-
8ap	USF - Dozier School for Boys Research					-	-	190,000				190,000	190,000						-	-
8aq	FIU - Washington Center for Internships and Academic Seminars					-	-	350,000				350,000	350,000	350,000					350,000	-
8ar	USF St. Pete - Family Study Center					-	-	131,000				131,000	131,000	131,000	131,000				131,000	131,000
8as	UF - High- Risk Delinquent and Dependent Youth Research					-	-	619,000				619,000	619,000						-	-
8at	UCF - Urban Teacher Training Initiative					-	-	200,000				200,000	200,000	200,000	200,000				200,000	200,000
8au	FAU/AMI Experiential Education Curriculum					-	-	1,500,000				1,500,000	1,500,000						-	-
8av	FSU - Housing for American Legion Boys and Girls State					-	-	98,000				98,000	98,000						-	-
8aw	FIU - College of Education Panther Life Program					-	-	300,000				300,000	300,000	300,000	300,000				300,000	300,000
8ax	FGCU - Per Student Support					-	-	6,500,000				6,500,000	-	6,500,000					6,500,000	-
8ay	NCF - Data Science & Analytics Initiative					-	-	500,000				500,000	-	500,000					500,000	-
8az	FIU - Center for Democracy					-	-	500,000				500,000	-						-	-
8aaa	Technical Transfer - FAU to FAU College of Medicine					-	-	(66,012)				(66,012)	-						-	-
8aab	FSU Veterans Center					-	-	500,000				500,000	-	500,000					500,000	-
9						-	-					-	-						-	-
10	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	1,491,641,935	220,554,015	5,029,456	1,684,518,143	3,401,743,549	56,030,000	1,573,636,676	206,983,766	5,029,456	1,682,789,863	3,468,438,781	20,568,000	1,555,206,930	47,091,639	218,571,524	5,029,456	1,653,947,289	3,432,755,199	47,091,639
11																				
12	G/A-IFAS	123,636,933	12,533,877			136,170,810	-	123,636,933	12,533,877			136,170,810	-	123,636,933		12,533,877			136,170,810	-
13	Deduct Prior Year Nonrecurring	(1,117,000)				(1,117,000)	-	(1,117,000)				(1,117,000)	-	(1,117,000)					(1,117,000)	-
14	Startup Budget Adjustments	944,569				944,569	-	944,569				944,569	-	944,569					944,569	-
14a	Physical Plant New Space	105,987				105,987	-	105,987				105,987	-	105,987					105,987	-
14b	UF/IFAS Bok Tower Educational Partnership	(2,000,000)				(2,000,000)	-					-	-	(2,000,000)					(2,000,000)	-
14c	UF/IFAS Bok Tower Restoration from Nonrecurring	2,000,000				2,000,000	2,000,000					-	-	2,000,000	2,000,000				2,000,000	2,000,000
14d	UF/IFAS Florida Horticulture, Research, Science and Education	(1,450,000)				(1,450,000)	-					-	-	(1,450,000)					(1,450,000)	-
14e	FRS - Normal Costs	2,592				2,592	-	2,592				2,592	-	2,592					2,592	-
14f	FRS - Unfunded Actuarial Liability	2,009,459				2,009,459	-	2,009,459				2,009,459	-	2,009,459					2,009,459	-
14g	Florida Shellfish Aquaculture Initiative					-	-	250,000				250,000	250,000	250,000	250,000				250,000	250,000
14h	Tropical Aquaculture					-	-	600,000				600,000	600,000						-	-
14i	Research and Extension Workload					-	-	1,000,000				1,000,000	-						-	-
15						-	-					-	-						-	-
16	TOTAL, G/A-IFAS	124,132,540	12,533,877	-	-	136,666,417	2,000,000	127,432,540	12,533,877	-	-	139,966,417	850,000	124,382,540	2,250,000	12,533,877	-	-	136,916,417	2,250,000
17																				
18	G/A - USF MEDICAL CENTER	56,008,221	9,349,672		52,707,893	118,065,786	-	56,008,221	9,349,672		52,707,893	118,065,786	-	56,008,221		9,349,672		52,707,893	118,065,786	-
19	Startup Budget Adjustments	467,200			221,428	688,628	-	467,200			221,428	688,628	-	467,200				221,428	688,628	-
19a	Differential Tuition Adjustment				(232,987)	(232,987)	-				(232,987)	(232,987)	-					(232,987)	(232,987)	-
19b	Tuition Differential - Annualization				119,308	119,308	-				195,538	195,538	-					119,308	119,308	-
19c	Florida Prepaid Adjustment - Premium				29,776	29,776	-					-	-					29,776	29,776	-
19d	Student Phase-in Tuition Revenue				1,661,000	1,661,000	-				1,661,000	1,661,000	-					1,661,000	1,661,000	-
19e	Estimated Enrollment Alignment				418,845	418,845	-				418,845	418,845	-					418,845	418,845	-
19f	USF Asset Inventory Management System Initiative	(1,715,360)				(1,715,360)	-					-	-	(1,715,360)					(1,715,360)	-
19g	USF Quality Medical Education	(2,500,000)				(2,500,000)	-					-	-	(2,500,000)					(2,500,000)	-

State University System

FY 2013-14 SB 1500

#	Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
19h	USF Center for Neuromusculoskeletal Research	(500,000)				(500,000)	-
19i	FRS - Normal Costs	2,176				2,176	-
19j	FRS - Unfunded Actuarial Liability	1,635,258				1,635,258	-
19k	Technical Transfer - USF to USF-HSC	1,783,070				1,783,070	-
19l	USF Health Alzheimer's Institute	1,250,000				1,250,000	1,250,000
19m	6% Tuition Increase					-	-
19n	College of Medicine per Student Support					-	-
20						-	-
21	*TOTAL, G/A - USF MEDICAL CENTER*	56,430,565	9,349,672	-	54,925,263	120,705,500	1,250,000
22							
23	G/A - UF HEALTH CENTER	87,319,046	5,796,416		38,463,434	131,578,896	-
24	Startup Budget Adjustments	1,222,386				1,222,386	-
24a	Physical Plant New Space	(824,224)				(824,224)	-
24b	Substance Abuse Research/Stewart Marchman		(250,000)			(250,000)	-
24c	FRS - Normal Costs	2,311				2,311	-
24d	FRS - Unfunded Actuarial Liability	1,791,921				1,791,921	-
24e	UF Center for Translational Research in Neurodegenerative Disease	1,250,000				1,250,000	1,250,000
24f	College of Medicine per Student Support					-	-
25						-	-
26	*TOTAL, G/A - UF HEALTH CENTER*	90,761,440	5,546,416	-	38,463,434	134,771,290	1,250,000
27							
28	G/A - FSU MEDICAL SCHOOL	32,612,971	605,115		11,572,716	44,790,802	-
29	Startup Budget Adjustments	200,570				200,570	-
29a	FRS - Normal Costs	948				948	-
29b	FRS - Unfunded Actuarial Liability	650,342				650,342	-
30						-	-
31	*TOTAL, G/A - FSU MEDICAL SCHOOL*	33,464,831	605,115	-	11,572,716	45,642,662	-
32							
33	G/A UCF MEDICAL SCHOOL	22,989,863			8,180,191	31,170,054	-
34	Startup Budget Adjustments	132,435				132,435	-
34a	Medical School Implementation	774,416			2,366,880	3,141,296	-
34b	FRS - Normal Costs	460				460	-
34c	FRS - Unfunded Actuarial Liability	354,656				354,656	-
35						-	-
36	*TOTAL, G/A - UCF MEDICAL SCHOOL*	24,251,830	-	-	10,547,071	34,798,901	-
37							
38	G/A FIU MEDICAL SCHOOL	26,909,795			9,497,901	36,407,696	-
39	Startup Budget Adjustments	138,525				138,525	-
39a	Medical School Implementation	724,449			3,035,070	3,759,519	-
39b	FRS - Normal Costs	669				669	-
39c	FRS - Unfunded Actuarial Liability	512,836				512,836	-
40						-	-
41	*TOTAL, FIU MEDICAL SCHOOL*	28,286,274	-	-	12,532,971	40,819,245	-
42							
43	G/A FAU MEDICAL SCHOOL	12,778,503			4,196,880	16,975,383	-
43a	Medical School Implementation				1,961,400	1,961,400	-
43b	FRS - Normal Costs	304				304	-
43c	FRS - Unfunded Actuarial Liability	244,661				244,661	-
43d	FAU - College of Medicine Simulation Center					-	-
43e	FAU - College of Medicine Residency Programs					-	-
43f	Technical Transfer - From FAU to FAU College of Medicine					-	-
44						-	-
45	*TOTAL, FAU MEDICAL SCHOOL*	13,023,468	-	-	6,158,280	19,181,748	-
46							
47	G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-
48						-	-
49	*TOTAL, G/A-STUDENT FINANCIAL AID*	7,140,378	-	-	-	7,140,378	-
50							
51	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184				2,739,184	-
52	Deduct Prior Year Nonrecurring	(33,000)				(33,000)	-
52a	Restore Prior Year Nonrecurring	33,000				33,000	33,000
53						-	-
54	*TOTAL, G/A-INST HUMAN & MACH COGN*	2,739,184	-	-	-	2,739,184	33,000
55							
56	RISK MANAGEMENT INSURANCE	20,216,792		3,988		20,220,780	-
57						-	-
58	*TOTAL, RISK MANAGEMENT INSURANCE*	20,216,792	-	3,988	-	20,220,780	-
59							
60	G/A-FLA VIRTUAL CAMPUS	10,963,647				10,963,647	-
60a	Workload & Infrastructure Funding	2,045,000				2,045,000	600,000
60b	Reductions From Technology Service Consolidations					-	-
60c	Career and Education Planning System (KUDER)					-	-
61						-	-
62	*TOTAL, G/A-FLA VIRTUAL CAMPUS*	13,008,647	-	-	-	13,008,647	600,000
63							
64	*TOTAL, STATE UNIVERSITIES with tuition*	1,915,674,814	248,589,095	5,033,444	1,818,717,877	3,986,015,230	61,163,000
65							
66	TUITION REVENUE						
67	FY 2012-13 TUITION				1,724,411,248	1,724,411,248	
68	FY 2013-14 TUITION - Enrollment and Annualization				94,306,629	94,306,629	
69	FY 2013-14 TUITION - 6% Increase					-	
70	*TOTAL FY 2013-14 TUITION*					1,818,717,877	

FY 2013-14 House Offer #1

#	Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
19h	USF Center for Neuromusculoskeletal Research					-	-
19i	FRS - Normal Costs	2,176				2,176	-
19j	FRS - Unfunded Actuarial Liability	1,635,258				1,635,258	-
19k	Technical Transfer - USF to USF-HSC	1,783,070				1,783,070	-
19l	USF Health Alzheimer's Institute	1,250,000				1,250,000	1,250,000
19m	6% Tuition Increase				268,370	258,370	-
19n	College of Medicine per Student Support	1,000,000				1,000,000	-
20						-	-
21	*TOTAL, G/A - USF MEDICAL CENTER*	62,145,925	9,349,672	-	55,230,087	126,725,684	1,250,000
22							
23	G/A - UF HEALTH CENTER	87,319,046	5,796,416		38,463,434	131,578,896	-
24	Startup Budget Adjustments	1,222,386				1,222,386	-
24a	Physical Plant New Space	(824,224)				(824,224)	-
24b	Substance Abuse Research/Stewart Marchman					-	-
24c	FRS - Normal Costs	2,311				2,311	-
24d	FRS - Unfunded Actuarial Liability	1,791,921				1,791,921	-
24e	UF Center for Translational Research in Neurodegenerative Disease	1,250,000				1,250,000	1,250,000
24f	College of Medicine per Student Support	1,000,000				1,000,000	-
25						-	-
26	*TOTAL, G/A - UF HEALTH CENTER*	91,761,440	5,796,416	-	38,463,434	136,021,290	1,250,000
27							
28	G/A - FSU MEDICAL SCHOOL	32,612,971	605,115		11,572,716	44,790,802	-
29	Startup Budget Adjustments	200,570				200,570	-
29a	FRS - Normal Costs	948				948	-
29b	FRS - Unfunded Actuarial Liability	650,342				650,342	-
30						-	-
31	*TOTAL, G/A - FSU MEDICAL SCHOOL*	33,464,831	605,115	-	11,572,716	45,642,662	-
32							
33	G/A UCF MEDICAL SCHOOL	22,989,863			8,180,191	31,170,054	-
34	Startup Budget Adjustments	132,435				132,435	-
34a	Medical School Implementation	774,416			2,366,890	3,141,296	-
34b	FRS - Normal Costs	460				460	-
34c	FRS - Unfunded Actuarial Liability	354,656				354,656	-
35						-	-
36	*TOTAL, G/A - UCF MEDICAL SCHOOL*	24,251,830	-	-	10,547,071	34,798,901	-
37							
38	G/A FIU MEDICAL SCHOOL	26,909,795			9,497,901	36,407,696	-
39	Startup Budget Adjustments	138,525				138,525	-
39a	Medical School Implementation	724,449			3,035,070	3,759,519	-
39b	FRS - Normal Costs	669				669	-
39c	FRS - Unfunded Actuarial Liability	512,836				512,836	-
40						-	-
41	*TOTAL, FIU MEDICAL SCHOOL*	28,286,274	-	-	12,532,971	40,819,245	-
42							
43	G/A FAU MEDICAL SCHOOL	12,778,503			4,196,880	16,975,383	-
43a	Medical School Implementation				1,961,400	1,961,400	-
43b	FRS - Normal Costs	304				304	-
43c	FRS - Unfunded Actuarial Liability	244,661				244,661	-
43d	FAU - College of Medicine Simulation Center	500,000				500,000	500,000
43e	FAU - College of Medicine Residency Programs	946,311				946,311	946,311
43f	Technical Transfer - From FAU to FAU College of Medicine	66,012				66,012	-
44						-	-
45	*TOTAL, FAU MEDICAL SCHOOL*	14,635,791	-	-	6,158,280	20,694,071	1,446,311
46							
47	G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-
48						-	-
49	*TOTAL, G/A-STUDENT FINANCIAL AID*	7,140,378	-	-	-	7,140,378	-
50							
51	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184				2,739,184	-
52	Deduct Prior Year Nonrecurring	(33,000)				(33,000)	-
52a	Restore Prior Year Nonrecurring	33,000				33,000	-
53						-	-
54	*TOTAL, G/A-INST HUMAN & MACH COGN*	2,739,184	-	-	-	2,739,184	-
55							
56	RISK MANAGEMENT INSURANCE	20,216,792		3,988		20,220,780	-
57						-	-
58	*TOTAL, RISK MANAGEMENT INSURANCE*	20,216,792	-	3,988	-	20,220,780	-
59							
60	G/A-FLA VIRTUAL CAMPUS	10,963,647				10,963,647	-
60a	Workload & Infrastructure Funding	1,338,200				1,338,200	1,005,500
60b	Reductions From Technology Service Consolidations	(38,313)				(38,313)	-
60c	Career and Education Planning System (KUDER)	1,795,000				1,795,000	-
61						-	-
62	*TOTAL, G/A-FLA VIRTUAL CAMPUS*	14,058,534	-	-	-	14,058,534	1,005,500
63							
64	*TOTAL, STATE UNIVERSITIES with tuition*	2,010,246,125	235,288,846	5,033,444	1,817,294,442	4,067,842,857	26,369,811
65							
66	TUITION REVENUE						
67	FY 2012-13 TUITION				1,724,411,248	1,724,411,248	
68	FY 2013-14 TUITION - Enrollment and Annualization					-	
69	FY 2013-14 TUITION - 6% Increase				92,883,194	92,883,194	
70	*TOTAL FY 2013-14 TUITION*					1,817,294,442	

FY 2013-14 Senate Offer #1

#	Appropriation Category	GR	GR NR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
19h	USF Center for Neuromusculoskeletal Research	(500,000)					(500,000)	-
19i	FRS - Normal Costs	2,176					2,176	-
19j	FRS - Unfunded Actuarial Liability	1,635,258					1,635,258	-
19k	Technical Transfer - USF to USF-HSC	1,783,070					1,783,070	-
19l	USF Health Alzheimer's Institute	1,250,000	1,250,000				1,250,000	1,250,000
19m	6% Tuition Increase						-	-
19n	College of Medicine per Student Support	1,000,000					1,000,000	-
20							-	-
21	*TOTAL, G/A - USF MEDICAL CENTER*	57,430,565	1,250,000	9,349,672	-	54,925,263	121,705,500	1,250,000
22								
23	G/A - UF HEALTH CENTER	87,319,046		5,796,416		38,463,434	131,578,896	-
24	Startup Budget Adjustments	1,222,386					1,222,386	-
24a	Physical Plant New Space	(824,224)					(824,224)	-
24b	Substance Abuse Research/Stewart Marchman			(250,000)			(250,000)	-
24c	FRS - Normal Costs	2,311					2,311	-
24d	FRS - Unfunded Actuarial Liability	1,791,921					1,791,921	-
24e	UF Center for Translational Research in Neurodegenerative Disease	1,250,000	1,250,000				1,250,000	1,250,000
24f	College of Medicine per Student Support						-	-
25							-	-
26	*TOTAL, G/A - UF HEALTH CENTER*	90,761,440	1,250,000	5,546,416	-	38,463,434	134,771,290	1,250,000
27								
28	G/A - FSU MEDICAL SCHOOL	32,612,971		605,115		11,572,716	44,790,802	-
29	Startup Budget Adjustments	200,570					200,570	-
29a	FRS - Normal Costs	948					948	-
29b	FRS - Unfunded Actuarial Liability	650,342					650,342	-
30							-	-
31	*TOTAL, G/A - FSU MEDICAL SCHOOL*	33,464,831	-	605,115	-	11,572,716	45,642,662	-
32								
33	G/A UCF MEDICAL SCHOOL	22,989,863				8,180,191	31,170,054	-
34	Startup Budget Adjustments	132,435					132,435	-
34a	Medical School Implementation	774,416				2,366,880	3,141,296	-
34b	FRS - Normal Costs	460					460	-
34c	FRS - Unfunded Actuarial Liability	354,656					354,656	-
35							-	-
36	*TOTAL, G/A - UCF MEDICAL SCHOOL*	24,251,830	-	-	-	10,547,071	34,798,901	-
37								
38	G/A FIU MEDICAL SCHOOL	26,909,795				9,497,901	36,407,696	-
39	Startup Budget Adjustments	138,525					138,525	-
39a	Medical School Implementation	724,449				3,035,070	3,759,519	-
39b	FRS - Normal Costs	669					669	-
39c	FRS - Unfunded Actuarial Liability	512,836					512,836	-
40							-	-
41	*TOTAL, FIU MEDICAL SCHOOL*	28,286,274	-	-	-	12,532,971	40,819,245	-
42								
43	G/A FAU MEDICAL SCHOOL	12,778,503				4,196,880	16,975,383	-
43a	Medical School Implementation					1,961,400	1,961,400	-
43b	FRS - Normal Costs	304					304	-
43c	FRS - Unfunded Actuarial Liability	244,661					244,661	-
43d	FAU - College of Medicine Simulation Center	500,000	500,000				500,000	500,000
43e	FAU - College of Medicine Residency Programs	946,311	946,311				946,311	946,311
43f	Technical Transfer - From FAU to FAU College of Medicine						-	-
44							-	-
45	*TOTAL, FAU MEDICAL SCHOOL*	14,469,779	1,446,311	-	-	6,158,280	20,628,059	1,446,311
46								
47	G/A-STUDENT FINANCIAL AID	7,140,378					7,140,378	-
48							-	-
49	*TOTAL, G/A-STUDENT FINANCIAL AID*	7,140,378	-	-	-	-	7,140,378	-
50								
51	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184					2,739,184	-
52	Deduct Prior Year Nonrecurring	(33,000)					(33,000)	-
52a	Restore Prior Year Nonrecurring	33,000	33,000				33,000	33,000
53							-	-
54	*TOTAL, G/A-INST HUMAN & MACH COGN*	2,739,184	33,000	-	-	-	2,739,184	33,000
55								
56	RISK MANAGEMENT INSURANCE	20,216,792			3,988		20,220,780	-
57							-	-
58	*TOTAL, RISK MANAGEMENT INSURANCE*	20,216,792	-	-	3,988	-	20,220,780	-
59								
60	G/A-FLA VIRTUAL CAMPUS	10,963,647					10,963,647	-
60a	Workload & Infrastructure Funding	2,045,000	600,000				2,045,000	600,000
60b	Reductions From Technology Service Consolidations						-	-
60c	Career and Education Planning System (KUDER)	-					-	-
61							-	-
62	*TOTAL, G/A-FLA VIRTUAL CAMPUS*	13,008,647	600,000	-	-	-	13,008,647	600,000
63								
64	*TOTAL, STATE UNIVERSITIES with tuition*	1,981,936,120	53,920,950	246,606,604	5,033,444	1,788,147,024	4,021,723,192	53,920,950
65								
66	TUITION REVENUE							
67	FY 2012-13 TUITION					1,724,411,248	1,724,411,248	
68	FY 2013-14 TUITION - Enrollment and Annualization					63,735,776	63,735,776	
69	FY 2013-14 TUITION - 6% Increase						-	
70	*TOTAL FY 2013-14 TUITION*						1,788,147,024	

Vocational Rehabilitation

		FY 2013-14 SB 1500					FY 2013-14 House Offer #1						FY 2013-14 Senate Offer # 1					
	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	931.00	9,287,624	35,749,323	45,036,947	-	931.00	9,287,624		35,749,323	45,036,947	-	931.00	9,287,624		35,749,323	45,036,947	-
2	Startup Budget Adjustments		110,360	424,860	535,220	-		110,360		424,860	535,220	-		110,360		424,860	535,220	-
2a	Reduce Positions Vacant 180 Days	(1.00)		(41,686)	(41,686)	-					-	-						-
2b	Eliminate Funding - Injured Worker Program			(139,374)	(139,374)	-				(139,374)	(139,374)	-				(139,374)	(139,374)	-
3					-	-					-	-					-	-
4	*TOTAL, SALARIES AND BENEFITS*	930.00	9,397,984	35,993,123	45,391,107	-	931.00	9,397,984	-	36,034,809	45,432,793	-	931.00	9,397,984	-	36,034,809	45,432,793	-
5																		
6	OTHER PERSONAL SERVICES			819,103	819,103	-				819,103	819,103	-				819,103	819,103	-
7					-	-					-	-					-	-
8	*TOTAL, OTHER PERSONAL SERVICES*		-	819,103	819,103	-		-	-	819,103	819,103	-		-	-	819,103	819,103	-
9																		
10	EXPENSES		6,686	9,957,510	9,964,196	-		6,686		9,957,510	9,964,196	-		6,686		9,957,510	9,964,196	-
10a	Realignment of Fed Rehab - Add			101,000	101,000	-				101,000	101,000	-				101,000	101,000	-
10b	Eliminate Funding - Injured Worker Program			(85,800)	(85,800)	-				(85,800)	(85,800)	-				(85,800)	(85,800)	-
10c	Real Estate Initiative Savings			(136,056)	(136,056)	-					-	-					-	-
11					-	-					-	-					-	-
12	*TOTAL, EXPENSES*		6,686	9,836,654	9,843,340	-		6,686	-	9,972,710	9,979,396	-		6,686	-	9,972,710	9,979,396	-
13																		
14	G/A-ADULT DISABILITY FUNDS		9,993,484		9,993,484	-		9,993,484			9,993,484	-		9,993,484			9,993,484	-
14a	Inclusive Transition and Employment Management Program (ITEM)				-	-		700,000			700,000	700,000		700,000			700,000	700,000
15					-	-					-	-					-	-
16	*TOTAL, G/A-ADULT DISABILITY FUNDS*		9,993,484	-	9,993,484	-		10,693,484	-	-	10,693,484	700,000		10,693,484	-	-	10,693,484	700,000
17																		
18	G/A-FL ENDOWMENT/VOC REHABILITATION		315,160		315,160	-		315,160			315,160	-		315,160			315,160	-
18a	Workload - ABLE Trust		184,840		184,840	184,840		184,840			184,840	-		184,840			184,840	-
19					-	-					-	-					-	-
20	*TOTAL, G/A-FL ENDOWMENT/VOC REHAB*		500,000	-	500,000	184,840		500,000	-	-	500,000	-		500,000	-	-	500,000	-
21																		
22	OPERATING CAPITAL OUTLAY			480,986	480,986	-				480,986	480,986	-				480,986	480,986	-
23					-	-					-	-					-	-
24	*TOTAL, OPERATING CAPITAL OUTLAY*		-	480,986	480,986	-		-	-	480,986	480,986	-		-	-	480,986	480,986	-
25																		
26	CONTRACTED SERVICES		444,415	10,558,966	11,003,381	-		444,415		10,558,966	11,003,381	-		444,415		10,558,966	11,003,381	-
26a	Realignment of Fed Rehab - Deduct			(367,430)	(367,430)	-				(367,430)	(367,430)	-				(367,430)	(367,430)	-
26b	Realignment of Fed Rehab - Add			1,314,710	1,314,710	-				1,314,710	1,314,710	-				1,314,710	1,314,710	-
27					-	-					-	-					-	-
28	*TOTAL, CONTRACTED SERVICES*		444,415	11,506,246	11,950,661	-		444,415	-	11,506,246	11,950,661	-		444,415	-	11,506,246	11,950,661	-
29																		
30	G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,582,359	5,814,363	-		1,232,004		4,582,359	5,814,363	-		1,232,004		4,582,359	5,814,363	-
30a	Realignment of Fed Rehab - Add			367,430	367,430	-				367,430	367,430	-				367,430	367,430	-
30b	Workload - Centers for Independent Living		350,000		350,000	350,000		350,000			350,000	350,000		350,000			350,000	350,000
31					-	-					-	-					-	-
32	*TOTAL, G/A-INDEPENDENT LIVING SERVICES*		1,582,004	4,949,789	6,531,793	350,000		1,582,004	-	4,949,789	6,531,793	350,000		1,582,004	-	4,949,789	6,531,793	350,000
33																		
34	PURCHASED CLIENT SERVICES		20,861,275	95,254,725	116,116,000	-		20,861,275		95,254,725	116,116,000	-		20,861,275		95,254,725	116,116,000	-
34a	Realignment of Fed Rehab - Deduct			(1,163,984)	(1,163,984)	-				(1,163,984)	(1,163,984)	-				(1,163,984)	(1,163,984)	-
35					-	-					-	-					-	-
36	*TOTAL, PURCHASED CLIENT SERVICES*		20,861,275	94,090,741	114,952,016	-		20,861,275	-	94,090,741	114,952,016	-		20,861,275	-	94,090,741	114,952,016	-
37																		
38	RISK MANAGEMENT INSURANCE			398,063	398,063	-				398,063	398,063	-				398,063	398,063	-
39					-	-					-	-					-	-
40	*TOTAL, RISK MANAGEMENT INSURANCE*		-	398,063	398,063	-		-	-	398,063	398,063	-		-	-	398,063	398,063	-
41																		
42	TENANT BROKER COMMISSIONS			97,655	97,655	-				97,655	97,655	-				97,655	97,655	-
43					-	-					-	-					-	-
44	*TOTAL, TENANT BROKER COMMISSIONS*		-	97,655	97,655	-		-	-	97,655	97,655	-		-	-	97,655	97,655	-
45																		

Vocational Rehabilitation

		FY 2013-14 SB 1500					FY 2013-14 House Offer #1						FY 2013-14 Senate Offer # 1						
	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	
46	TR/DMS/HR SVCS/STW CONTRCT		71,409	257,923	329,332	-		71,409		257,923	329,332	-		71,409		257,923	329,332	-	46
47					-	-					-	-					-	-	47
48	*TOTAL, TR/DMS/HR SVCS/STW CONTRCT*		71,409	257,923	329,332	-		71,409	-	257,923	329,332	-		71,409	-	257,923	329,332	-	48
49																			49
50	OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316		515,762	670,078	-		154,316		515,762	670,078	-	50
51					-	-					-	-					-	-	51
52	*TOTAL, OTHER DATA PROCESSING SVCS*		154,316	515,762	670,078	-		154,316	-	515,762	670,078	-		154,316	-	515,762	670,078	-	52
53																			53
54	EDU TECH/INFORMATION SRVCS			318,497	318,497	-				318,497	318,497	-				318,497	318,497	-	54
55	Annualizations/Adjustments			1,990	1,990	-				1,990	1,990	-				1,990	1,990	-	55
55a	Realignment of Fed Rehab - Deduct			(251,726)	(251,726)	-				(251,726)	(251,726)	-				(251,726)	(251,726)	-	55a
56					-	-					-	-					-	-	56
57	*TOTAL, EDU TECH/INFORMATION SRVCS*		-	68,761	68,761	-		-	-	68,761	68,761	-		-	-	68,761	68,761	-	57
58																			58
59	NORTHWEST REGIONAL DATA CENTER			214,418	214,418	-				214,418	214,418	-				214,418	214,418	-	59
59a	Reduced Workload for a Primary Data Center to Support an Agency			(30,558)	(30,558)	-				(17,915)	(17,915)	-				(17,915)	(17,915)	-	59a
60					-	-					-	-					-	-	60
61	*TOTAL, NORTHWEST REGIONAL DATA CNTR*		-	183,860	183,860	-		-	-	196,503	196,503	-		-	-	196,503	196,503	-	61
62																			62
63	*TOTAL, VOCATIONAL REHABILITATION*	930.00	43,011,573	159,198,666	202,210,239	534,840	931.00	43,711,573	-	159,389,051	203,100,624	1,050,000	931.00	43,711,573	-	159,389,051	203,100,624	1,050,000	63
64																			64
65	SALARY RATE ADJUSTMENTS				*(27,927)*														65
66																			66
67	*TOTAL SALARY RATE ADJUSTMENTS*		-	-	*(27,927)*	-		-	-	-	-	-		-	-	-	-	-	67

Blind Services

	Appropriation Category	FY 2013-14 SB 1500 FTE	GR	Other Trust	Total	Non-Rec	FY 2013-14 House Offer #1 FTE	GR	Other Trust	Total	Non-Rec	FY 2013-14 Senate Offer # 1 FTE	GR	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	299.75	3,937,789	9,286,254	13,224,043	-	299.75	3,937,789	9,286,254	13,224,043	-	299.75	3,937,789	9,286,254	13,224,043	-	1
2	Startup Budget Adjustments		49,170	115,930	165,100	-		49,170	115,930	165,100	-		49,170	115,930	165,100	-	2
2a	Reduce Positions Vacant 180 Days	(3.00)	(52,340)	(64,943)	(117,283)	-				-	-					-	2a
3					-	-				-	-				-	-	3
4	*TOTAL, SALARIES AND BENEFITS*	296.75	3,934,619	9,337,241	13,271,860	-	299.75	3,986,959	9,402,184	13,389,143	-	299.75	3,986,959	9,402,184	13,389,143	-	4
5																	5
6	OTHER PERSONAL SERVICES		145,801	300,401	446,202	-		145,801	300,401	446,202	-		145,801	300,401	446,202	-	6
7					-	-				-	-				-	-	7
8	*TOTAL, OTHER PERSONAL SERVICES*		145,801	300,401	446,202	-		145,801	300,401	446,202	-		145,801	300,401	446,202	-	8
9																	9
10	EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-	10
10a	Real Estate Initiative Savings			(19,282)	(19,282)	-				-	-					-	10a
11					-	-				-	-				-	-	11
12	*TOTAL, EXPENSES*		415,191	2,539,194	2,954,385	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-	12
13																	13
14	G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-	14
15					-	-				-	-				-	-	15
16	*TOTAL, G/A-COMM REHAB FACILITIES*		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-	16
17																	17
18	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-	18
19					-	-				-	-				-	-	19
20	*TOTAL,OPERATING CAPITAL OUTLAY*		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-	20
21																	21
22	FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-	22
23					-	-				-	-				-	-	23
24	*TOTAL, FOOD PRODUCTS*		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-	24
25																	25
26	ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-	26
27					-	-				-	-				-	-	27
28	*TOTAL, ACQUISITION/MOTOR VEHICLES*		-	100,000	100,000	-		-	100,000	100,000	-		-	100,000	100,000	-	28
29																	29
30	G/A-CLIENT SERVICES		9,062,902	16,759,242	25,822,144	-		9,062,902	16,051,242	25,114,144	-		9,062,902	16,759,242	25,822,144	-	30
30a	Transfer Budget Authority to Bureau of Business Enterprise - Deduct			(708,000)	(708,000)	-			(708,000)	(708,000)	-			(708,000)	(708,000)	-	30a
30b	Realignment Fed Rehab - Deduct			(35,000)	(35,000)	-			(35,000)	(35,000)	-			(35,000)	(35,000)	-	30b
30c	Align Budget Authority with Federal Funding			(1,000,000)	(1,000,000)	-			(1,000,000)	(1,000,000)	-			(1,000,000)	(1,000,000)	-	30c
31					-	-				-	-				-	-	31
32	*TOTAL, G/A-CLIENT SERVICES*		9,062,902	15,016,242	24,079,144	-		9,062,902	14,308,242	23,371,144	-		9,062,902	15,016,242	24,079,144	-	32
33																	33
34	CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-	34
35					-	-				-	-				-	-	35
36	*TOTAL, CONTRACTED SERVICES*		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-	36
36a																	36a
36b	INDEPENDENT LIVING SERVICES				-	-				-	-				-	-	36b
36c	Realignment Fed Rehab - Add			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-	36c
36d					-	-				-	-				-	-	36d
36e	*TOTAL, INDEPENDENT LIVING SERVICES*		-	35,000	35,000	-		-	35,000	35,000	-		-	35,000	35,000	-	36e
37																	37
38	RISK MANAGEMENT INSURANCE		8,326	177,350	185,676	-		8,326	177,350	185,676	-		8,326	177,350	185,676	-	38
39					-	-				-	-				-	-	39
40	*TOTAL, RISK MANAGEMENT INSURANCE*		8,326	177,350	185,676	-		8,326	177,350	185,676	-		8,326	177,350	185,676	-	40
41																	41
42	LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-	42
43					-	-				-	-				-	-	43
44	*TOTAL, LIBRARY SERVICES*		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-	44

Blind Services

Row	Appropriation Category	FY 2013-14 SB 1500 FTE	GR	Other Trust	Total	Non-Rec	FY 2013-14 House Offer #1 FTE	GR	Other Trust	Total	Non-Rec	FY 2013-14 Senate Offer # 1 FTE	GR	Other Trust	Total	Non-Rec
45																
46	VEND STANDS-EQUIP & SUPP			2,095,000	2,095,000	-			2,803,000	2,803,000	-			2,095,000	2,095,000	-
46a	Transfer Budget Authority to Bureau of Business Enterprise - Add			708,000	708,000	-			708,000	708,000	-			708,000	708,000	-
47					-	-				-	-				-	-
48	*TOTAL, VEND STANDS-EQUIP & SUPP*		-	2,803,000	2,803,000	-		-	3,511,000	3,511,000	-		-	2,803,000	2,803,000	-
49																
50	TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
51					-	-				-	-				-	-
52	*TOTAL, TENANT BROKER COMMISSIONS*		-	18,158	18,158	-		-	18,158	18,158	-		-	18,158	18,158	-
53																
54	TR/DMS/HR SVCS/STW CONTRCT		4,056	101,978	106,034	-		4,056	101,978	106,034	-		4,056	101,978	106,034	-
55					-	-				-	-				-	-
56	*TOTAL, TR/DMS/HR SVCS/STW CONTRCT*		4,056	101,978	106,034	-		4,056	101,978	106,034	-		4,056	101,978	106,034	-
57																
58	OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
59					-	-				-	-				-	-
60	*TOTAL, OTHER DATA PROCESSING SVCS*		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	-
61																
62	EDU TECH/INFORMATION SRVCS			235,549	235,549	-			235,549	235,549	-			235,549	235,549	-
63	Startup Budget Adjustments			1,475	1,475	-			1,475	1,475	-			1,475	1,475	-
63a	Adjustments to Cost Recovery Funds			(150,000)	(150,000)	-			(150,000)	(150,000)	-			(150,000)	(150,000)	-
64					-	-				-	-				-	-
65	*TOTAL, EDU TECH/INFORMATION SRVCS*		-	87,024	87,024	-		-	87,024	87,024	-		-	87,024	87,024	-
66																
67	SOUTHWOOD SRC			580	580	-			580	580	-			580	580	-
67a	Reduced Workload for a Primary Data Center to Support an Agency			(78)	(78)	-			(161)	(161)	-			(161)	(161)	-
68					-	-				-	-				-	-
69	*TOTAL, SOUTHWOOD SRC*		-	502	502	-		-	419	419	-		-	419	419	-
70																
71	NORTHWEST REGIONAL DC			187,910	187,910	-			187,910	187,910	-			187,910	187,910	-
71a	Reduced Workload for a Primary Data Center to Support an Agency			(26,780)	(26,780)	-			22,845	22,845	-			22,845	22,845	-
72					-	-				-	-				-	-
73	*TOTAL, NORTHWEST REGIONAL DC*		-	161,130	161,130	-		-	210,755	210,755	-		-	210,755	210,755	-
74																
75	*TOTAL, BLIND SERVICES*	296.75	14,618,411	36,846,467	51,464,878	-	299.75	14,670,751	36,980,234	51,650,985	-	299.75	14,670,751	36,980,234	51,650,985	-
76																
77	SALARY RATE ADJUSTMENTS				*(75,861)*											
78																
79																
80	*TOTAL SALARY RATE ADJUSTMENTS*				*(75,861)*										-	

Private Colleges & Universities

	Appropriation Category	FY 2013-14 SB 1500 GR	FY 2013-14 SB 1500 EETF	FY 2013-14 SB 1500 Total	FY 2013-14 SB 1500 Non-Rec	FY 2013-14 House Offer #1 GR	FY 2013-14 House Offer #1 EETF	FY 2013-14 House Offer #1 Total	FY 2013-14 House Offer #1 Non-Rec	FY 2013-14 Senate Offer # 1 GR	FY 2013-14 Senate Offer # 1 EETF	FY 2013-14 Senate Offer # 1 Total	FY 2013-14 Senate Offer # 1 Non-Rec	
0a	**G/A-MEDICAL TRAINING AND SIMULATION LABORATORY**			-	-			-	-			-	-	0a
0b	Medical Training and Simulation Laboratory			-	-	3,500,000		3,500,000	3,500,000			-	-	0b
0c				-	-			-	-			-	-	0c
0d	***G/A-MEDICAL TRAINING AND SIMULATION LABORATORY TOTAL***	-	-	-	-	**3,500,000**	-	**3,500,000**	**3,500,000**	-	-	-	-	0d
0e														0e
1	**ABLE GRANTS**	**2,310,231**		**2,310,231**	-	**2,310,231**		2,310,231	-	**2,310,231**		**2,310,231**	-	1
1a	Estimating Conference Enrollment	(70,664)		(70,664)	-	(70,664)		(70,664)	-	(70,664)		(70,664)	-	1a
1b	Increase in Award Amount			-	-	3,826,508		3,826,508	-			-	-	1b
2				-	-			-	-			-	-	2
3	***TOTAL, ABLE GRANTS***	**2,239,567**	-	**2,239,567**	-	**6,066,075**	-	**6,066,075**	-	**2,239,567**	-	**2,239,567**	-	3
4														4
5	**G/A-HIST BLK PRIV COLLEGES**			-	-			-	-			-	-	5
6	**Proviso Amounts:**			-	-			-	-			-	-	6
7	**Bethune-Cookman University**	**3,460,111**		**3,460,111**	-	**3,460,111**		**3,460,111**	-	**3,460,111**		**3,460,111**	-	7
8	**Edward Waters College**	**2,749,526**		**2,749,526**	-	**2,749,526**		**2,749,526**	-	**2,749,526**		**2,749,526**	-	8
9	**Florida Memorial University**	**3,032,048**		**3,032,048**	-	**3,032,048**		**3,032,048**	-	**3,032,048**		**3,032,048**	-	9
10	**Library Resources**	**119,858**		**119,858**	-	**119,858**		**119,858**	-	**119,858**		**119,858**	-	10
11	Deduct Prior Year Nonrecurring	(1,600,000)		(1,600,000)	-	(1,600,000)		(1,600,000)	-	(1,600,000)		(1,600,000)	-	11
11a	Restore Nonrecurring	1,600,000		1,600,000	-	1,600,000		1,600,000	-	1,600,000		1,600,000	-	11a
11b	HBCU - Library Resources			-	-	400,000		400,000	400,000			-	-	11b
11c	Increase Bethune-Cookman University			-	-	500,000		500,000	500,000			-	-	11c
11d	Increase Florida Memorial University			-	-	500,000		500,000	500,000			-	-	11d
12				-	-			-	-			-	-	12
13	***TOTAL, G/A-HIST BLK PRIV COLLEGES***	**9,361,543**	-	**9,361,543**	-	**10,761,543**	-	**10,761,543**	**1,400,000**	**9,361,543**	-	**9,361,543**	-	13
14														14
15	**G/A-ACADEMIC PRG CONTRACTS**			-	-			-	-			-	-	15
16	**Proviso Amounts:**			-	-			-	-			-	-	16
17	**University of Miami - Institute for Cuban and Cuban-American Studies**	**100,000**		**100,000**	-	**100,000**		100,000	-	**100,000**		**100,000**	-	17
18	**Florida Institute of Technology - Enhanced Programs**	**1,000,000**		**1,000,000**	-	**1,000,000**		1,000,000	-	**1,000,000**		**1,000,000**	-	18
19	**Barry University - BS Nursing and MSW Social Work**	**73,520**		**73,520**	-	**73,520**		73,520	-	**73,520**		**73,520**	-	19
20	**Barry University - School of Podiatry**	**200,000**		**200,000**	-	**200,000**		200,000	-	**200,000**		**200,000**	-	20
21	**Barry University - Juvenile Justice Programs**	**250,000**		**250,000**	-	**250,000**		250,000	-	**250,000**		**250,000**	-	21
22	**Nova Southeastern University - MS Speech Pathology**	**39,214**		**39,214**	-	**39,214**		39,214	-	**39,214**		**39,214**	-	22
23	Deduct Prior Year Nonrecurring	(1,050,000)		(1,050,000)	-	(1,050,000)		(1,050,000)	-	(1,050,000)		(1,050,000)	-	23
23a	Reduce Florida Institute of Technology - Enhanced Programs	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-	23a
23b	Reduce Barry University - BS Nursing and MSW Social Work	(73,520)		(73,520)	-			-	-	(73,520)		(73,520)	-	23b
23c	Barry University - BS Nursing and MSW Social Work - Restoration from Nonrecurring		73,520	73,520	73,520	31,480		31,480	31,480		73,520	73,520	73,520	23c
23d	Reduce Nova Southeastern University - MS Speech Pathology	(39,214)		(39,214)	-			-	-	(39,214)		(39,214)	-	23d
23e	Barry University - School of Podiatry		200,000	200,000	200,000	300,000		300,000	300,000		300,000	300,000	300,000	23e
23f	Barry University - Juvenile Justice Programs		200,000	200,000	200,000	300,000		300,000	200,000		300,000	300,000	300,000	23f
23g	University of Miami - Launchpad			-	-			-	-			-	-	23g
23h	University of Miami - Institute for Cuban American Studies			-	-	250,000		250,000	250,000			-	-	23h
24				-	-			-	-			-	-	24
25	***TOTAL, ACADEMIC PROGRAM CONTRACTS***	-	**473,520**	**473,520**	**473,520**	**994,214**	-	**994,214**	**781,480**	-	**673,520**	**673,520**	**673,520**	25
26														26
26a	**G/A-PRIVATE COLLEGES & UNIVERSITIES**			-	-			-	-			-	-	26a
26b	Barry University - School of Social Work	150,000		150,000	150,000	150,000		150,000	150,000	150,000		150,000	150,000	26b
26c	University of Miami - Launch Pad	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000	26c
26d	Embry Riddle - Aerospace Academy	1,000,000		1,000,000	-	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	-	26d
26e				-	-			-	-			-	-	26e
26f	***TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES***	**1,650,000**	-	**1,650,000**	**650,000**	**1,650,000**	-	**1,650,000**	**1,650,000**	**1,650,000**	-	**1,650,000**	**650,000**	26f
26g														26g
27	**FLA RESIDENT ACCESS GRANT**	**78,958,406**		**78,958,406**	-	**78,958,406**		**78,958,406**	-	**78,958,406**		**78,958,406**	-	27
27a	Estimating Conference Enrollment	(3,094,540)		(3,094,540)	-	(3,094,540)		(3,094,540)	-	(3,094,540)		(3,094,540)	-	27a
27b	Increase in Award Amount	13,802,725		13,802,725	-	3,671,534		3,671,534	-	13,802,725		13,802,725	-	27b
28				-	-			-	-			-	-	28
29	***TOTAL, FLA RESIDENT ACCESS GRANT***	**89,666,591**	-	**89,666,591**	-	**79,535,400**	-	**79,535,400**	-	**89,666,591**	-	**89,666,591**	-	29
30														30
30a	**NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS**			-	-			-	-			-	-	30a

Private Colleges & Universities

	Appropriation Category	FY 2013-14 SB 1500				FY 2013-14 House Offer #1				FY 2013-14 Senate Offer # 1				
		GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	
30b	Assistance for Resident Students in Osteopathic Medicine, Optometry, Pharmacy and Nursing	2,117,375		2,117,375	-	2,117,375		2,117,375	2,117,375	2,117,375		2,117,375	-	30b
30c		-		-	-			-	-	-		-	-	30c
30d	***TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS***	**2,117,375**	**-**	**2,117,375**	**-**	**2,117,375**	**-**	**2,117,375**	**2,117,375**	**2,117,375**	**-**	**2,117,375**	**-**	30d
30e														30e
31	**G/A-LECOM / FL - HLTH PRGS**	**1,018,050**		**1,018,050**	-	**1,018,050**		**1,018,050**	-	**1,018,050**		**1,018,050**	-	31
31a	Program Enhancement	672,960		672,960	-	672,960		672,960	672,960	672,960		672,960	-	31a
31b	Base Budget Reduction			-	-	(1,018,050)		(1,018,050)	-			-	-	31b
31c	Restore as Nonrecurring			-	-	1,018,050		1,018,050	1,018,050			-	-	31c
32				-	-			-	-			-	-	32
33	***TOTAL G/A-LECOM / FL - HEALTH PRGS***	**1,691,010**	**-**	**1,691,010**	**-**	**1,691,010**	**-**	**1,691,010**	**1,691,010**	**1,691,010**	**-**	**1,691,010**	**-**	33
34														34
35	***TOTAL, PRIVATE COLLEGES AND UNIVERSITIES***	**106,726,086**	**473,520**	**107,199,606**	**1,123,520**	**106,315,617**	**-**	**106,315,617**	**11,139,865**	**106,726,086**	**673,520**	**107,399,606**	**1,323,520**	35

Student Financial Aid - State

#	Appropriation Category	FY 2013-14 SB 1500 GR	EETF	Other Trust	Total	Non-Rec
1	G/A-FL BRIGHT FUTURES/PROG		329,408,935		329,408,935	-
1a	Enrollment Conference Reduction		(29,006,994)		(29,006,994)	-
1b	Increase In Award Levels		30,040,194		30,040,194	-
2					-	-
3	*TOTAL, G/A-FL BRIGHT FUTURES/PROG*	-	330,442,135	-	330,442,135	-
4						
5	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-
6					-	-
7	*TOTAL, FGIC-MATCHING GRANT PROG*	-	5,308,663	-	5,308,663	-
8						
9	PREPAID TUITION SCHOLARSHP	7,000,000			7,000,000	-
10					-	-
11	*TOTAL, PREPAID TUITION SCHOLARSHP*	7,000,000	-	-	7,000,000	-
12						
13	G/A-MINORITY TCHR SCHLRSHP	885,468			885,468	-
14	Deduct Prior Year Nonrecurring	(591,880)			(591,880)	-
14a	Restoration of Nonrecurring Funds	591,880			591,880	-
15					-	-
16	*TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP*	885,468	-	-	885,468	-
17						
18	G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-
19					-	-
20	*TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP*	-	-	929,006	929,006	-
21						
22	M MCLEOD BETHUNE SCHOLAR	160,837		160,837	321,674	-
22a	Reduction of Budget Authority	(337)		(337)	(674)	-
23					-	-
24	*TOTAL, M MCLEOD BETHUNE SCHOLAR*	160,500	-	160,500	321,000	-
25						
26	STUDENT FINANCIAL AID				-	-
27	Allocation Amounts:				-	-
28	FSAG - Public	52,054,031	45,100,892	3,250,000	100,404,923	-
29	FSAG - Private	16,166,037			16,166,037	-
30	FSAG - Postsecondary	11,268,807			11,268,807	-
31	FSAG - Career Education	2,192,251			2,192,251	-
32	Children/Spouses of Deceased/Disabled Veterans	2,895,907			2,895,907	-
33	Florida Work Experience	1,569,922			1,569,922	-
34	Rosewood	60,000			60,000	-
34a	Fund Shift from GR to EETF Based on Estimating Conference				-	-
34b	Children/Spouses of Deceased/Disabled Veterans				-	-
34c	Postsecondary Student Assistance Grant				-	-
34d	Student Veteran Cost of Living Supplement				-	-
35					-	-
36	*TOTAL, STUDENT FINANCIAL AID*	86,206,955	45,100,892	3,250,000	134,557,847	-
37						
38	JOSE MARTI SCH CHALL GRANT	49,500		49,500	99,000	-
38a	Increase Trust Fund Authority to Match Statutory Requirements	500		500	1,000	-
39					-	-
40	*TOTAL, JOSE MARTI SCH CHALL GRANT*	50,000	-	50,000	100,000	-
41						
42	TRANSFER/FL EDUCATION FUND	2,000,000			2,000,000	-
42a	Additional Scholarships - McKnight Doctoral Fellowship Program				-	-
43					-	-
44	*TOTAL, TRANSFER/FL EDUCATION FUND*	2,000,000	-	-	2,000,000	-
45						
46	*TOTAL, STUDENT FINANCIAL AID STATE*	96,302,923	380,851,690	4,389,506	481,544,119	-

#	Appropriation Category	FY 2013-14 House Offer #1 GR	EETF	Other Trust	Total	Non-Rec
1	G/A-FL BRIGHT FUTURES/PROG		329,408,935		329,408,935	-
1a	Enrollment Conference Reduction		(29,007,162)		(29,007,162)	-
1b	Increase In Award Levels				-	-
2					-	-
3	*TOTAL, G/A-FL BRIGHT FUTURES/PROG*	-	300,401,773	-	300,401,773	-
4						
5	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-
6					-	-
7	*TOTAL, FGIC-MATCHING GRANT PROG*	-	5,308,663	-	5,308,663	-
8						
9	PREPAID TUITION SCHOLARSHP	7,000,000			7,000,000	-
10					-	-
11	*TOTAL, PREPAID TUITION SCHOLARSHP*	7,000,000	-	-	7,000,000	-
12						
13	G/A-MINORITY TCHR SCHLRSHP	885,468			885,468	-
14	Deduct Prior Year Nonrecurring	(591,880)			(591,880)	-
14a	Restoration of Nonrecurring Funds	591,880			591,880	-
15					-	-
16	*TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP*	885,468	-	-	885,468	-
17						
18	G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-
19					-	-
20	*TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP*	-	-	929,006	929,006	-
21						
22	M MCLEOD BETHUNE SCHOLAR	160,837		160,837	321,674	-
22a	Reduction of Budget Authority	(337)		(337)	(674)	-
23					-	-
24	*TOTAL, M MCLEOD BETHUNE SCHOLAR*	160,500	-	160,500	321,000	-
25						
26	STUDENT FINANCIAL AID				-	-
27	Allocation Amounts:				-	-
28	FSAG - Public	52,054,031	*45,100,892*	*3,250,000*	100,404,923	-
29	FSAG - Private	16,166,037			16,166,037	-
30	FSAG - Postsecondary	11,268,807			11,268,807	-
31	FSAG - Career Education	2,192,251			2,192,251	-
32	Children/Spouses of Deceased/Disabled Veterans	2,895,907			2,895,907	-
33	Florida Work Experience	1,569,922			1,569,922	-
34	Rosewood	60,000			60,000	-
34a	Fund Shift from GR to EETF Based on Estimating Conference	(8,933,580)	8,933,580		-	-
34b	Children/Spouses of Deceased/Disabled Veterans	167,075			167,075	-
34c	Postsecondary Student Assistance Grant	250,000			250,000	250,000
34d	Student Veteran Cost of Living Supplement	2,000,000			2,000,000	-
35					-	-
36	*TOTAL, STUDENT FINANCIAL AID*	79,690,450	54,034,472	3,250,000	136,974,922	250,000
37						
38	JOSE MARTI SCH CHALL GRANT	49,500		49,500	99,000	-
38a	Increase Trust Fund Authority to Match Statutory Requirements	500		500	1,000	-
39					-	-
40	*TOTAL, JOSE MARTI SCH CHALL GRANT*	50,000	-	50,000	100,000	-
41						
42	TRANSFER/FL EDUCATION FUND	2,000,000			2,000,000	-
42a	Additional Scholarships - McKnight Doctoral Fellowship Program	1,000,000			1,000,000	1,000,000
43					-	-
44	*TOTAL, TRANSFER/FL EDUCATION FUND*	3,000,000	-	-	3,000,000	1,000,000
45						
46	*TOTAL, STUDENT FINANCIAL AID STATE*	90,786,418	359,744,908	4,389,506	454,920,832	1,250,000

#	Appropriation Category	FY 2013-14 Senate Offer #1 GR	EETF	Other Trust	Total	Non-Rec	
1	G/A-FL BRIGHT FUTURES/PROG		329,408,935		329,408,935	-	1
1a	Enrollment Conference Reduction		(29,007,162)		(29,007,162)	-	1a
1b	Increase In Award Levels		30,040,194		30,040,194	-	1b
2					-	-	2
3	*TOTAL, G/A-FL BRIGHT FUTURES/PROG*	-	330,441,967	-	330,441,967	-	3
4							4
5	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-	5
6					-	-	6
7	*TOTAL, FGIC-MATCHING GRANT PROG*	-	5,308,663	-	5,308,663	-	7
8							8
9	PREPAID TUITION SCHOLARSHP	7,000,000			7,000,000	-	9
10					-	-	10
11	*TOTAL, PREPAID TUITION SCHOLARSHP*	7,000,000	-	-	7,000,000	-	11
12							12
13	G/A-MINORITY TCHR SCHLRSHP	885,468			885,468	-	13
14	Deduct Prior Year Nonrecurring	(591,880)			(591,880)	-	14
14a	Restoration of Nonrecurring Funds	591,880			591,880	-	14a
15					-	-	15
16	*TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP*	885,468	-	-	885,468	-	16
17							17
18	G/A-NURING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-	18
19					-	-	19
20	*TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP*	-	-	929,006	929,006	-	20
21							21
22	M MCLEOD BETHUNE SCHOLAR	160,837		160,837	321,674	-	22
22a	Reduction of Budget Authority	(337)		(337)	(674)	-	22a
23					-	-	23
24	*TOTAL, M MCLEOD BETHUNE SCHOLAR*	160,500	-	160,500	321,000	-	24
25							25
26	STUDENT FINANCIAL AID				-	-	26
27	Allocation Amounts:				-	-	27
28	FSAG - Public	52,054,031	45,100,892	3,250,000	100,404,923	-	28
29	FSAG - Private	16,166,037			16,166,037	-	29
30	FSAG - Postsecondary	11,268,807			11,268,807	-	30
31	FSAG - Career Education	2,192,251			2,192,251	-	31
32	Children/Spouses of Deceased/Disabled Veterans	2,895,907			2,895,907	-	32
33	Florida Work Experience	1,569,922			1,569,922	-	33
34	Rosewood	60,000			60,000	-	34
34a	Fund Shift from GR to EETF Based on Estimating Conference				-	-	34a
34b	Children/Spouses of Deceased/Disabled Veterans	167,075			167,075	-	34b
34c	Postsecondary Student Assistance Grant	250,000			250,000	250,000	34c
34d	Student Veteran Cost of Living Supplement	2,000,000			2,000,000	-	34d
35					-	-	35
36	*TOTAL, STUDENT FINANCIAL AID*	88,624,030	45,100,892	3,250,000	136,974,922	250,000	36
37							37
38	JOSE MARTI SCH CHALL GRANT	49,500		49,500	99,000	-	38
38a	Increase Trust Fund Authority to Match Statutory Requirements	500		500	1,000	-	38a
39					-	-	39
40	*TOTAL, JOSE MARTI SCH CHALL GRANT*	50,000	-	50,000	100,000	-	40
41							41
42	TRANSFER/FL EDUCATION FUND	2,000,000			2,000,000	-	42
42a	Additional Scholarships - McKnight Doctoral Fellowship Program				-	-	42a
43					-	-	43
44	*TOTAL, TRANSFER/FL EDUCATION FUND*	2,000,000	-	-	2,000,000	-	44
45							45
46	*TOTAL, STUDENT FINANCIAL AID STATE*	98,719,998	380,851,522	4,389,506	483,961,026	250,000	46

Student Financial Aid - Federal

							FY 2013-14 House Offer #1										
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
1	G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-			7,011,133	7,011,133	-			7,011,133	7,011,133	-	1
1a	Workload - College Access Challenge Grant			1,038,057	1,038,057	-			1,038,057	1,038,057	-			1,038,057	1,038,057	-	1a
2					-	-				-	-				-	-	2
3	*TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT*	-	-	8,049,190	8,049,190	-	-	-	8,049,190	8,049,190	-	-	-	8,049,190	8,049,190	-	3
4																	4
5	STUDENT FINANCIAL AID			500,000	500,000	-			500,000	500,000	-			500,000	500,000	-	5
5a	Align Budget Authority with Federal Funding			(250,000)	(250,000)	-			(250,000)	(250,000)	-			(250,000)	(250,000)	-	5a
6					-	-				-	-				-	-	6
7	*TOTAL, STUDENT FINANCIAL AID*	-	-	250,000	250,000	-	-	-	250,000	250,000	-	-	-	250,000	250,000	-	7
8																	8
9	TRANSFER/DEFAULT FEES			50,000	50,000	-			50,000	50,000	-			50,000	50,000	-	9
9a	Align Budget Authority with Federal Funding			(35,000)	(35,000)	-			(35,000)	(35,000)	-			(35,000)	(35,000)	-	9a
10					-	-				-	-				-	-	10
11	*TOTAL, TRANSFER/DEFAULT FEES*	-	-	15,000	15,000	-	-	-	15,000	15,000	-	-	-	15,000	15,000	-	11
12																	12
13	*TOTAL, STUDENT FINANCIAL AID - FEDERAL*	-	-	8,314,190	8,314,190	-	-	-	8,314,190	8,314,190	-	-	-	8,314,190	8,314,190	-	13

Board of Governors

	Appropriation Category	FY 2013-14 SB 1500 FTE	GR	Other Trust	Total	Non-Rec	FY 2013-14 House Offer #1 FTE	GR	EETF	Other Trust	TOTAL	Non-Rec	FY 2013-14 Senate Offer # 1 FTE	GR	EETF	Other Trust	Total	Non-Rec	
1	**SALARIES AND BENEFITS**	52.00	4,281,186	656,213	4,937,399	-	52.00	4,281,186		656,213	4,937,399	-	52.00	4,281,186		656,213	4,937,399	-	1
2	Annualizations/Adjustments		29,615	4,540	34,155	-		29,615		4,540	34,155	-		29,615		4,540	34,155	-	2
2a	Administrative Workload				-	-	5.00	405,548			405,548	-	5.00	405,548			405,548	-	2a
3					-	-					-	-					-	-	3
4	***TOTAL, SALARIES AND BENEFITS***	52.00	4,310,801	660,753	4,971,554	-	57.00	4,716,349	-	660,753	5,377,102	-	57.00	4,716,349	-	660,753	5,377,102	-	4
5																			5
6	**OTHER PERSONAL SERVICES**		49,373	20,000	69,373	-		49,373		20,000	69,373	-		49,373		20,000	69,373	-	6
7					-	-					-	-					-	-	7
8	***TOTAL, OTHER PERSONAL SERVICES***		49,373	20,000	69,373	-		49,373	-	20,000	69,373	-		49,373	-	20,000	69,373	-	8
9																			9
10	**EXPENSES**		548,977	271,799	820,776	-		548,977		271,799	820,776	-		548,977		271,799	820,776	-	10
10a	Administrative Workload				-	-		39,892			39,892	18,810		39,892			39,892	18,810	10a
11					-	-					-	-					-	-	11
12	***TOTAL, EXPENSES***		548,977	271,799	820,776	-		588,869	-	271,799	860,668	18,810		588,869	-	271,799	860,668	18,810	12
13																			13
14	**OPERATING CAPITAL OUTLAY**		11,782	5,950	17,732	-		11,782		5,950	17,732	-		11,782		5,950	17,732	-	14
15					-	-					-	-					-	-	15
16	***TOTAL, OPERATING CAPITAL OUTLAY***		11,782	5,950	17,732	-		11,782	-	5,950	17,732	-		11,782	-	5,950	17,732	-	16
17																			17
18	**CONTRACTED SERVICES**		405,567	23,000	428,567	-		405,567		23,000	428,567	-		405,567		23,000	428,567	-	18
19	Deduct Prior Year Nonrecurring		(300,000)		(300,000)	-		(300,000)			(300,000)	-		(300,000)			(300,000)	-	19
19a	Administrative Workload				-	-		54,560			54,560	-		54,560			54,560	-	19a
20					-	-					-	-					-	-	20
21	***TOTAL, CONTRACTED SERVICES***		105,567	23,000	128,567	-		160,127	-	23,000	183,127	-		160,127	-	23,000	183,127	-	21
22																			22
23	**TR/DMS/HR SVCS/STW CONTRCT**		16,271	2,123	18,394	-		16,271		2,123	18,394	-		16,271		2,123	18,394	-	23
24					-	-					-	-					-	-	24
25	***TOTAL, TR/DMS/HR SVCS/STW CONTRCT***		16,271	2,123	18,394	-		16,271	-	2,123	18,394	-		16,271	-	2,123	18,394	-	25
26																			26
27	**NORTHWEST REGIONAL DC**		25,177		25,177	-		25,177			25,177	-		25,177			25,177	-	27
27a	Reduced Workload for a Primary Data Center to Support an Agency		(1,266)		(1,266)	-		(1,266)			(1,266)	-		(1,266)			(1,266)	-	27a
28					-	-					-	-					-	-	28
29	***TOTAL, NORTHWEST REGIONAL DC***		23,911	-	23,911	-		23,911	-	-	23,911	-		23,911	-	-	23,911	-	29
30																			30
31	***TOTAL, BOARD OF GOVERNORS***	52.00	5,066,682	983,625	6,050,307	-	57.00	5,566,682	-	983,625	6,550,307	18,810	57.00	5,566,682	-	983,625	6,550,307	18,810	31
32																			32
33	**SALARY RATE ADJUSTMENTS**										*290,000*						*290,000*		33
34																			34
35	***TOTAL, SALARY RATE ADJUSTMENTS***		-	-	-	-		-	-	-	*290,000*	-		-	-	-	*290,000*	-	35

The Florida Senate

Public School Funding
The Florida Education Finance Program
(FEFP)
Fiscal Year 2013-2014

Senate Offer # 1

Saturday, April 20, 2013
10:00 a.m.

Pat Thomas Committee Room (412 Knott)

2013-14 FEFP - SENATE OFFER #1, APRIL 20, 2013
Public Schools Funding Summary, Comparison with 2012-13
Total All Districts

	2012-13 4th Calculation	2013-14 Senate Offer #1	Difference	Percentage Difference
	-1-	-2-	-3-	-4-
Major FEFP Formula Components				
Unweighted FTE [1]	2,680,895.65	2,696,270.71	15,375.06	0.57%
Weighted FTE [1]	2,905,385.49	2,927,656.31	22,270.82	0.77%
School Taxable Value (Tax Roll)	1,371,420,934,719	1,392,329,408,449	20,908,473,730	1.52%
Required Local Effort Millage	5.295	5.295	0.000	0.00%
Discretionary Millage	0.748	0.748	0.000	0.00%
Total Millage	6.043	6.043	0.000	0.00%
Base Student Allocation	3,582.98	3,763.02	180.04	5.02%
FEFP Detail				
WFTE x BSA x DCD (Base FEFP)	10,503,941,127	11,026,294,435	522,353,308	4.97%
Declining Enrollment Allocation	2,989,243	3,717,933	728,690	24.38%
Sparsity Supplement	35,754,378	35,754,378	0	0.00%
State Funded Discretionary Contribution	16,313,401	17,357,236	1,043,835	6.40%
.25 Mill Discretionary Compression	8,981,743	0	(8,981,743)	-100.00%
.748 Mill Compression	142,962,538	178,571,027	35,608,489	24.91%
Safe Schools	64,456,019	64,456,019	0	0.00%
Supplemental Academic Instruction	636,958,373	639,296,226	2,337,853	0.37%
Reading Instruction Allocation	130,000,000	130,000,000	0	0.00%
ESE Guaranteed Allocation	947,950,732	946,887,428	(1,063,304)	-0.11%
DJJ Supplemental Allocation	6,145,138	5,851,548	(293,590)	-4.78%
Transportation	420,264,335	422,674,570	2,410,235	0.57%
Instructional Materials	211,665,913	215,879,826	4,213,913	1.99%
Teachers Lead	31,895,373	45,895,373	14,000,000	43.89%
Virtual Education Contribution	42,898,739	11,360,855	(31,537,884)	-73.52%
Teacher Salary Allocation	0	480,000,000	480,000,000	
Total FEFP	13,203,177,052	14,223,996,854	1,020,819,802	7.73%
Less: Required Local Effort	6,718,490,678	6,842,378,183	123,887,505	1.84%
Gross State FEFP Funds	6,484,686,374	7,381,618,671	896,932,297	13.83%
Proration to Appropriation	(49,224,712)	0	49,224,712	-100.00%
Net State FEFP Funds	6,435,461,662	7,381,618,671	946,157,009	14.70%
State Categorical Programs				
Discretionary Lottery/School Recognition	134,582,877	134,582,877	0	0.00%
Class Size Reduction Allocation	2,974,748,257	2,974,766,164	17,907	0.00%
Total Categorical Funding	3,109,331,134	3,109,349,041	17,907	0.00%
Total State Funding	9,544,792,796	10,490,967,712	946,174,916	9.91%
Local Funding				
Total Required Local Effort	6,718,490,678	6,842,378,183	123,887,505	1.84%
.748 Mill Discretionary Local Effort	959,899,065	973,487,264	13,588,199	1.42%
Total Local Funding	7,678,389,743	7,815,865,447	137,475,704	1.79%
Total Funding	17,223,182,539	18,306,833,159	1,083,650,620	6.29%
Total Funds per FTE	6,424.41	6,789.69	365.28	5.69%

[1] 2012-13 Unweighted and Weighted FTE have been adjusted to reflect the application of the revised FTE methodology.

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