



Conference Committee on

Senate Subcommittee on Education Appropriations/House Education Appropriations Subcommittee

Senate Offer #3

Budget

Tuesday, June 9, 2015 4:45 p.m.

Pat Thomas Committee Room (412 Knott)

Education Appropriations

				FY 2015-16	6 Senate Offer # 2							FY 2015-20	16 House Offer #:							FY 2015-16	Senate Offer # 3			
	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Tuition/Fees	Total	Non-Rec
Early Learning Services	100.00	548,246,888	-	-	473,124,883	-	1,021,371,771	13,650,000	100.00	548,712,646	-	-	476,351,200	-	1,025,063,846	16,710,000	100.00	548,152,646	-	-	472,851,200	-	1,021,003,846	13,650,000
State Grants/K12 FEFP		10,336,599,905	461,728,664	137,200,000	-	-	10,935,528,569	-		10,335,198,008	461,728,664	137,200,000	-	-	10,934,126,672	-		10,335,182,347	461,728,664	137,200,000	-	-	10,934,111,011	
tate Grants/K12 Non-FEFP		203,790,786	-		141,513,823	-	345,304,609	50,550,214		207,092,635	-	-	141,513,823	-	348,606,458	56,196,214		204,826,585	-	-	141,513,823	-	346,340,408	50,550,214
ederal Grants/K12 Programs		-	-		1,522,122,146	-	1,522,122,146	-		-	-	-	1,522,122,146	-	1,522,122,146	-			-	-	1,522,122,146	-	1,522,122,146	
d Media and Technology		10,594,677	-		-	-	10,594,677	656,000		9,882,233	-	-	-	-	9,882,233	450,000		10,594,677	-	-		-	10,594,677	656,000
tate Board of Education	1011.50	86,109,592	-		144,638,266	-	230,747,858	5,000,000	1019.50	84,456,326	-	-	145,507,048	-	229,963,374	-	1011.50	86,585,593	-	-	145,507,048	-	232,092,641	5,000,000
istrict Workforce Education		290,629,658	79,157,830		113,697,324	-	483,484,812	-		291,436,658	79,157,830	-	113,697,324	-	484,291,812	600,000		290,629,658	79,157,830	-	113,697,324	-	483,484,812	-
Florida Colleges		950,267,317	244,903,227		-	-	1,195,170,544	6,500,000		916,062,150	244,903,227	-	-	-	1,160,965,377	2,600,000		950,246,492	244,903,227	-	-	-	1,195,149,719	6,500,000
state University System		2,329,614,190	273,555,149		5,074,903	1,902,333,393	4,510,577,635	10,528,641		2,347,421,474	273,555,149	-	5,074,903	1,902,333,393	4,528,384,919	13,754,301		2,329,241,190	273,555,149	-	5,074,903	1,902,333,393	4,510,204,635	9,528,64
ocational Rehabilitation	931.00	45,387,608	-		172,568,628	-	217,956,236	4,153,258	931.00	54,983,345	-	-	172,603,763	-	227,587,108	4,355,511	931.00	44,787,608	-	-	172,603,763	-	217,391,371	4,153,25
ind Services	299.75	16,175,621	-	-	37,624,969	-	53,800,590	-	299.75	15,175,621	-	-	37,869,590	-	53,045,211	-	299.75	16,175,621	-	-	37,869,590	-	54,045,211	
rivate Colleges & Universities		147,199,302	-			-	147,199,302	1,950,000		154,911,693	-	-		-	154,911,693	1,322,087		147,199,302	-	-		-	147,199,302	1,950,00
udent Financial Aid/State		110,893,993	297,823,973		11,804,806	-	420,522,772	653,397		110,182,923	297,823,973	-	11,804,806	-	419,811,702	1,153,397		111,893,993	297,823,973	-	11,804,806	-	421,522,772	1,653,39
udent Financial Aid/Federal		-	-	-	105,000	-	105,000	-		-	-	-	105,000	-	105,000	-		-	-	-	105,000	-	105,000	
pard of Governors	63.00	6,810,617	-		1,025,145	-	7,835,762	-	63.00	6,804,442	-	-	1,025,145	-	7,829,587	-	63.00	6,804,442	-	-	1,025,145	-	7,829,587	-
TAL. EDUCATION		15.082.320.154			2.623,299.893		21.102.322.283	93.641.510		15.082.320.154									1.357.168.843				21.103.197.138	93.641.51

PreK-12 Appropriations

Γ			FY	2015-16 Senate	Offer # 2					FY	2015-2016 Hous	se Offer #2					FY	2015-16 Senate	Offer # 3		
Policy Area/Budget Entity	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec	FTE	GR	EETF	SSTF	Other Trust	Total	Non-Rec
1																					
2 EARLY LEARNING																					
3 Early Learning Services	100.0	548,246,888	-	-	473,124,883	1,021,371,771	13,650,000	100.0	548,712,646	-	-	476,351,200	1,025,063,846	16,710,000	100.0	548,152,646	-	-	472,851,200	1,021,003,846	13,650,000
4																					
5 PUBLIC SCHOOLS																					
6 State Grants/K12 FEFP	-	10,336,599,905	461,728,664	137,200,000	-	10,935,528,569		- 1	10,335,198,008	461,728,664	137,200,000	-	10,934,126,672	-	- 1	10,335,182,347	461,728,664	137,200,000	-	10,934,111,011	- "
7																					
8 State Grants/K12 Non-FEFP	-	203,790,786		-	141,513,823	345,304,609	50,550,214	- 1	207,092,635		-	141,513,823	348,606,458	56,196,214	- 1	204,826,585	-	-	141,513,823	346,340,408	50,550,214
9																					
10 Federal Grants/K12 Programs	-	-		-	1,522,122,146	1,522,122,146		- 1			-	1,522,122,146	1,522,122,146	-	- [-	-	1,522,122,146	1,522,122,146	· · · · ·
11																					
12 Ed Media & Technology Services	-	10,594,677	-	-	-	10,594,677	656,000	-	9,882,233	-		-	9,882,233	450,000	- 1	10,594,677	-		-	10,594,677	656,000
13																					
14 STATE BOARD OF EDUCATION	1,011.5	86,109,592		-	144,638,266	230,747,858	5,000,000	1,019.5	84,456,326		-	145,507,048	229,963,374	-	1,011.5	86,585,593	-	-	145,507,048	232,092,641	5,000,000
15																					
16																					
17																					
18 TOTAL, PUBLIC SCHOOLS	1,111.5	11,185,341,848	461,728,664	137,200,000	2,281,399,118	14,065,669,630	69,856,214	1,119.5	11,185,341,848	461,728,664	137,200,000	2,285,494,217	14,069,764,729	73,356,214	1,111.5	11,185,341,848	461,728,664	137,200,000	2,281,994,217	14,066,264,729	69,856,214

Senate Budget Offer #3.xlsx

Early Learning Services

Appropriation Category	FTE GR	Y 2015-16 Senate Other Trust	Total	Non-Rec	FTE	GR	2015-2016 Hous Other Trust	Total	Non-Rec	FTE	GR	2015-16 Senate Other Trust	Offer # 3	Non-Rec
SALARIES AND BENEFITS	100.0 4,243,061		7,739,227	-	100.0	4,243,061	3,496,166	7,739,227	-	100.0	4,243,061	3,496,166	7,739,227	-
	100.0 4,240,001	0,400,100		-	100.0	4,240,001	0,400,100		-	100.0	4,240,001	0,400,100	-	-
DTAL, SALARIES AND BENEFITS	100.0 4,243,061	3,496,166	7,739,227	-	100.0	4,243,061	3,496,166	7,739,227	-	100.0	4,243,061	3,496,166	7,739,227	-
OTHER PERSONAL SERVICES	2,078	90,414	92,492	-		2,078	90,414	92,492			2,078	90,414	92,492	
TAL OTUED DEDONAL OFFICIAL	2.070	20.444	-	-		2.070	20.444	-	-		2.070	00.444	-	-
OTAL, OTHER PERSONAL SERVICES	2,078	90,414	92,492	-		2,078	90,414	92,492	-		2,078	90,414	92,492	•
EXPENSES	888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-
DTAL, EXPENSES	888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	-		888,621	1,258,211	2,146,832	<u> </u>
DPERATING CAPITAL OUTLAY	5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	
	5,765	15,000		-		5,765	15,000	20,765	•		·	15,000		-
OTAL, OPERATING CAPITAL OUTLAY	5,785	15,000	20,785	-		5,785	15,000	20,785	-		5,785	15,000	20,785	-
G/A -CONTRACTED SERVICES	1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-		1,242,097	1,752,885	2,994,982	-
Deduct Prior Year Nonrecurring		(500,000)	(500,000)	-			(500,000)	(500,000)	-			(500,000)	(500,000)	-
Restore Nonrecurring - Observation-Based Program Assessment Instrument		500,000	500,000	-			500,000	500,000	-			500,000	500,000	-
DTAL, G/A - CONTRACTED SERVICES	1,242,097	1,752,885	2,994,982	-		1.242.097	1,752,885	2,994,982	-		1,242,097	1,752,885	2.994.982	-
TAL, OA - CONTRACTED SERVICES	1,242,097	1,732,005	2,994,902			1,242,097	1,732,003	2,554,502			1,242,097	1,732,003	2,334,362	
G/A - PARTNERSHIP FOR SCHOOL READINESS Recurring Funds:				-				-					-	-
Child Care Executive Partnership (CCEP)	4.393.695	10 000 205				4 202 605	40.606.205	45 000 000	-		4 202 605	40 COC 20E		
Home Instruction Program for Preschool Youngsters (HIPPY)	4,393,693	10,606,305 1,400,000	15,000,000 1,400,000	-		4,393,695	1,400,000	15,000,000 1,400,000	-		4,393,695	10,606,305 1,400,000	15,000,000 1,400,000	
Redlands Christian Migrant Association (RCMA)	3,508,331		11,988,097	-		3,508,331	8,479,766	11,988,097	-		3,508,331	8,479,766	11,988,097	
Teacher Education and Compensation Helps (T.E.A.C.H.)	3,300,331	3,000,000	3,000,000	-		3,300,331	3,000,000	3,000,000	-		3,300,331	3,000,000	3,000,000	-
School Readiness Teacher Training - Lastinger		-	-	_			-	-	-			-	-	-
School Readiness Provider Performance Funding		3,500,000	3,500,000	-			3,500,000	3,500,000	-			3,500,000	3,500,000	-
The Fla Developmental Disabilities Council Help Me Grow			-	-				-	-				· -	-
Nonrecurring Funds:			-	-					-				-	-
Home Instruction Program for Preschool Youngsters (HIPPY)		2,500,000	2,500,000	-			2,500,000	2,500,000	-			2,500,000	2,500,000	-
School Readiness Teacher Training - Lastinger		2,000,000	2,000,000	-			2,000,000	2,000,000	-			2,000,000	2,000,000	-
School Readiness Provider Performance Funding		7,000,000	7,000,000	-			7,000,000	7,000,000	-			7,000,000	7,000,000	
The Fla Developmental Disabilities Council Help Me Grow	2,000,000		2,000,000	-		2,000,000	(44 500 000)	2,000,000	-		2,000,000	(44.500.000)	2,000,000	-
Deduct Prior Year Nonrecurring Restore Nonrecurring:	(2,000,000) (11,500,000)	(13,500,000)	-		(2,000,000)	(11,500,000)	(13,500,000)	-		(2,000,000)	(11,500,000)	(13,500,000)	
School Readiness Provider Performance Funding		7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000			7,000,000	7,000,000	7,000,000
The Fla Developmental Disabilities Council Help Me Grow		7,000,000	7,000,000	7,000,000		2,000,000	7,000,000	2,000,000	7,000,000			7,000,000	7,000,000	7,000,000
Home Instruction Program for Preschool Youngsters (HIPPY)		2,500,000	2,500,000	2,500,000		2,000,000	2.500.000	2,500,000	2,500,000			2,500,000	2,500,000	2,500,000
School Readiness Teacher Training - Lastinger		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
Literacy Jump Start Pilot Project		110,000	110,000	110,000			110,000	110,000	110,000			110,000	110,000	110,000
ittle Havana Activities & Nutrition Centers Child Care Program			-	-		100,000	ĺ	100,000	100,000			·	-	-
Feacher Education and Compensation Helps (T.E.A.C.H.)		1,500,000	1,500,000	1,500,000			1,500,000	1,500,000	1,500,000			1,500,000	1,500,000	1,500,000
Redlands Christian Migrant Association (RCMA)		111,903	111,903	-			111,903	111,903	-			111,903	111,903	-
Duval Guiding Stars Pilot Program	1,000,000	1	1,000,000	-				-	-		1,000,000		1,000,000	-
Language Development and Literacy Intervention Program	-		-	-	 		3,500,000	3,500,000	3,500,000	\vdash	-			-
DTAL, PARTNERSHIP FOR SCHOOL READINESS	8,902,026	40,207,974	49,110,000	13,110,000		10,002,026	43,707,974	53,710,000	16,710,000		8,902,026	40,207,974	49,110,000	13,110,000
G/A - SCHOOL READINESS	136,967,679	418.559.549	555.527.228	-		136,967,679	418,559,549	555,527,228			136,967,679	418,559,549	555.527.228	
Norkload	130,907,678	5,000,000	5,000,000	-		130,307,079	5,000,000	5,000,000	-		130,307,079	5,000,000	5,000,000	
		5,500,000	-	-			0,000,000	-	-			0,000,000	-	
DTAL, SCHOOL READINESS	136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228	-		136,967,679	423,559,549	560,527,228	-
G/A - DATA SYSTEMS FOR SCHOOL READINESS	240,595	656,242	896,837	-		240,595	656,242	896,837	-		240,595	656,242	896,837	-
THE STEIN OF SOURCE REPORTED			-	-				-	-				-	
OTAL, DATA SYSTEMS FOR SCHOOL READINESS	240,595	656,242	896,837	-		240,595	656,242	896,837	•		240,595	656,242	896,837	-
G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892		4,458,892	-		4,458,892		4,458,892	-		4,458,892		4,458,892	-
DTAL, G/A-EARLY LEARNING STDS/ACCOUNTABILITY	4,458,892	-	4,458,892			4,458,892	-	4,458,892	-		4,458,892	-	4,458,892	-
TAL, G/A-LARLT LEARINING STDS/AGGOUNTABILITY	4,436,892		4,400,092	-		4,400,092		4,430,092	•		4,430,092	-	4,430,092	-
RISK MANAGEMENT INSURANCE		9,974					9,974				7,920	9,974		

Early Learning Services

		FY	2015-16 Senate	Offer # 2				2015-2016 Hous	se Offer #2			FY	2015-16 Senate	Offer # 3	
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TOTAL, RISK MANAGEMENT INSURANCE		7,920	9,974	17,894	-		7,920	9,974	17,894	-		7,920	9,974	17,894	-
G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		396,065,224		396,065,224	-		396,065,224		396,065,224	-		396,065,224		396,065,224	-
Workload		(6,810,745)		(6,810,745)	-		(6,810,745)		(6,810,745)	-		(6,810,745)		(6,810,745)	-
Increase BSA's by 1.75%					-				-	-					-
					-					-					-
TOTAL, G/A - VOLUNTARY PREKINDERGARTEN PROGRAM		389,254,479	-	389,254,479	-		389,254,479	-	389,254,479	-		389,254,479	-	389,254,479	-
TR/DMS/HR SERVICES STW CONTRACT		27,379	8,928	36,307	-		27,379	8,928	36,307	-		27,379	8,928	36,307	-
Correct Funding Source Identifier - Add			410	410	-			410	410	-			410	410	-
Correct Funding Source Identifier - Deduct			(410)	(410)	-			(410)	(410)	-			(410)	(410)	-
					-					-					
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		27,379	8,928	36,307	-		27,379	8,928	36,307	-		27,379	8,928	36,307	•
DATA PROCESSING 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	•
Realignment of Budget Expenditures - Deduct					-					-					
					-				-	-					•
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	•
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		50,116	145,857	195,973	-		50,116	145,857	195,973	-		50,116	145,857	195,973	•
Realignment of Budget Expenditures - Add				-	-				-	-				-	-
Increased Workload for Data Center to Support Agency		94,242	273,683	367,925	-				-	-				-	-
				-	-				-	-				-	-
TOTAL, DP SERVICES/NORTHWEST		144,358	419,540	563,898	-		50,116	145,857	195,973	-		50,116	145,857	195,973	-
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION				-	-				-	-				-	-
Harlem Academy Childcare Safety and Security Improvements+		540,000		540,000	540,000		-		-	-		540,000		540,000	540,00
				-	-				-	-				-	-
TOTAL, FACILITY REPAIRS MAINTENANCE AND CONTRUCTION		540,000	-	540,000	540,000		-	-	-	-		540,000	-	540,000	540,00
TOTAL, EARLY LEARNING SERVICES	100.0	548,246,888	473,124,883	1,021,371,771	13,650,000	100.0	548,712,646	476,351,200	1,025,063,846	16,710,000	100.0	548,152,646	472,851,200	1,021,003,846	13,650,00
SALARY RATE ADJUSTMENT				5,712,450	-				5,712,450	-				5,712,450	-
				-	-				-	-				-	-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,712,450	-		-	-	5,712,450	-		-	-	5,712,450	-

Division of Public Schools - FEFP

		FY 2015-1	16 Senate Offer #	2			FY 2015-	2016 House Offe	r #2			FY 2015-	16 Senate Offer #	3	/
Appropriation Category	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec	GR	EETF	SSTF	Total	Non-Rec
1 G/A-FEFP	7,087,439,923	242,352,820	170,169,274	7,499,962,017	-	7,087,439,923	242,352,820	170,169,274	7,499,962,017	-	7,087,439,923	242,352,820	170,169,274	7,499,962,017	- /
2 Deduct Prior Year Nonrecurring			(74,030,372)	(74,030,372)	-			(74,030,372)	(74,030,372)	-			(74,030,372)	(74,030,372)	-
2a Restore Nonrecurring	74,030,372			74,030,372	-	74,030,372			74,030,372	-	74,030,372			74,030,372	- /
2b Workload	88,840,005			88,840,005	-	732,116,318			732,116,318	-	88,840,005			88,840,005	-
2c Enhancement Funds	150,362,177			150,362,177	-				-	-	148,944,619			148,944,619	-
2d Fund Shift: GR for EETF and SSTF	64,083,389	(18,983,389)	(45,100,000)	-	-	64,083,389	(18,983,389)	(45,100,000)	-	-	64,083,389	(18,983,389)	(45,100,000)	-	
2e FRS UAL and Normal Contribution Adjustment	(60,514,732)			(60,514,732)	-	(60,515,732)			(60,515,732)	-	(60,514,732)			(60,514,732)	-
2f Health Insurance Subsidy (HIS) Contribution Adjustment	54,271,000			54,271,000	-	54,271,000			54,271,000	-	54,271,000			54,271,000	-
2g Offset to FRS and HIS Adjustment	6,243,732			6,243,732	-	6,243,732			6,243,732	-	6,243,732			6,243,732	4 -
2h Ad Valorem Offset Adjustment				-	-	(493,444,300)			(493,444,300)	-				-	-
2i Digital Classrooms Allocation	20,000,000			20,000,000	-	20,000,000			20,000,000	-	20,000,000			20,000,000	
2j Transfer Funds from SBE for Administrative Efficiencies to the FEFP - Add	870,733			870,733	-				-	-	870,733			870,733	-
3				-	-				-	-				-	-
4 TOTAL, G/A-FEFP	7,485,626,599	223,369,431	51,038,902	7,760,034,932		7,484,224,702	223,369,431	51,038,902	7,758,633,035	-	7,484,209,041	223,369,431	51,038,902	7,758,617,374	
5															4
6 G/A-CLASS SIZE REDUCTION	2,823,166,322	103,776,356	86,161,098	3,013,103,776	-	2,823,166,322	103,776,356	86,161,098	3,013,103,776	-	2,823,166,322	103,776,356	86,161,098	3,013,103,776	
7 Workload	27,806,984			27,806,984	-	27,806,984			27,806,984	-	27,806,984			27,806,984	- /
8				-	-				-	-				-	- /
9 TOTAL, G/A-CLASS SIZE REDUCTION	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-	2,850,973,306	103,776,356	86,161,098	3,040,910,760	-
10															
11 G/A-DIST LOTTERY/SCHOOL RECOGNITION		134,582,877		134,582,877	-		134,582,877		134,582,877	-		134,582,877		134,582,877	-
12				-	-				-	-				-	- /
13 TOTAL, G/A-DIST LOTTERY/SCHL RECOGNITION		134,582,877	-	134,582,877	-	-	134,582,877		134,582,877	-		134,582,877		134,582,877	-
14		, , ,		, , , , , , , , , , , , , , , , , , , ,			, - , -		, , , , ,			, , ,		, , , , , , , , , , , , , , , , , , , ,	
15 TOTAL FEFP	10,336,599,905	461,728,664	137,200,000	10,935,528,569	- 1.	10,335,198,008	461,728,664	137,200,000	10,934,126,672	-	. 10,335,182,347	461,728,664	137,200,000	10,934,111,011	-

			FY 2015-16 Ser	ate Offer # 2			FY 2015-2016 House Offer #2			FY 2015-16 Se	enate Offer # 3	
	Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust Total	Non-Rec	GR	GR NR	Total	Non-Rec
1	G/A-INSTRUCTIONAL MATERIALS	1,230,000		1,230,000	-	1,230,000	1,230,000	-	1,230,000		1,230,000	-
2	Recurring Funds:			-	-		-	-	,		-	-
3	Learning through Listening	760,000		760,000	-	760,000	760,000	-	760,000		760,000	-
4	Nonrecurring Funds:			-	-	100,000	-		100,000		-	-
5	Learning through Listening	170,000		170,000	_	170,000	170,000		170,000		170,000	-
6	Panhandle Area Education Consortium (PAEC)	300,000		300,000	_	300,000	300,000		300,000		300,000	-
7	Deduct Prior Year Nonrecurring	(470,000)		(470,000)	_	(470,000)	(470,000)	-	(470,000)		(470,000)	-
, 7a	Program Reduction: Learning Through Listening	(760,000)		(760,000)	-	(470,000)	(470,000)		(760,000)		(760,000)	-
7b	Restore Nonrecurring Funds:	(700,000)		(700,000)			-		(760,000)		(700,000)	
		400,000				470.000			400,000		400.000	
7c	Learning through Listening	400,000		400,000	-	170,000	170,000	-	400,000		400,000	-
7d	Panhandle Area Education Consortium (PAEC)			-	-	300,000	300,000	-			-	-
8				-	-		-	-			-	-
	OTAL, G/A-INSTRUCTIONAL MATERIALS	400,000	-	400,000	-	1,230,000	- 1,230,000	-	400,000	-	400,000	-
9a												
9b	FIXED CAPITAL OUTLAY-PUBLIC SCHOOLS SYSTEM PROJECTS											
9с	High Growth District	3,000,000		3,000,000	3,000,000				3,000,000	3,000,000	3,000,000	3,000,000
9d	Educational Aerospace Partnership Center	1,000,000		1,000,000	1,000,000				1,000,000	1,000,000	1,000,000	1,000,000
9е	Special Facilities Planning/Hamilton	3,467,753		3,467,753	3,467,753				3,467,753	3,467,753	3,467,753	3,467,753
9f	Special Facilities Planning/Jefferson	2,234,244		2,234,244	2,234,244				2,234,244	2,234,244	2,234,244	2,234,244
9g	Special Facilities Planning/Taylor	2,728,255		2,728,255	2,728,255				2,728,255	2,728,255	2,728,255	2,728,255
9h	Special Facilities Planning/Liberty	2,727,980		2,727,980	2,727,980				2,727,980	2,727,980	2,727,980	2,727,980
9i	Special Facilities Planning/Jackson	8,841,768		8,841,768	8,841,768				8,841,768	8,841,768	8,841,768	8,841,768
9j	Glades Career Readiness Roundtable/West Tech Construction Academy	1,400,000		1,400,000	1,400,000				1,400,000	1,400,000	1,400,000	1,400,000
9k	Seminole County Public Schools High-Tech Manufacturing Program	1,825,000		1,825,000	1,825,000				1,825,000	1,825,000	1,825,000	1,825,000
9l	Seminole County Fubilic Schools High-Fech Mandracturing Flogram	1,025,000		1,025,000	1,025,000				1,025,000	1,025,000	1,025,000	1,025,000
	FOTAL FIVED CARITAL CUTLAY BURLIO COLICOLO DVOTEM BRO JECTO	07.005.000		07.005.000	07.005.000				07.005.000	07.005.000	07.005.000	07.005.000
	TOTAL, FIXED CAPITAL OUTLAY-PUBLIC SCHOOLS SYSTEM PROJECTS	27,225,000	-	27,225,000	27,225,000	5 000 000	5 000 000		27,225,000	27,225,000	27,225,000	27,225,000
11	G/A-ASSIST LOW PERFORMING SCHOOLS	5,000,000		5,000,000	-	5,000,000	5,000,000	-	5,000,000		5,000,000	-
12	Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	(1,000,000)	(1,000,000)	-	(1,000,000)		(1,000,000)	-
2a	Restore Nonrecurring Funds	1,000,000		1,000,000	-		-	<u> </u>	1,000,000		1,000,000	-
2b	Program Expansion	-		-	-				-	-	-	-
13				-	-		-	-			-	-
	OTAL, G/A- ASSIST LOW PERFORMING SCHOOLS	5,000,000	-	5,000,000	-	4,000,000	- 4,000,000	-	5,000,000	-	5,000,000	-
15												
16	G/A-MENTORING/STUDENT ASSISTANCE	23,058,720		23,058,720	-	23,058,720	23,058,720	-	23,058,720		23,058,720	-
17	Recurring Funds:			-	-		-	-			-	-
18	Best Buddies	650,000		650,000	-	650,000	650,000	-	650,000		650,000	-
19	Big Brothers Big Sisters	2,030,248		2,030,248	-	2,030,248	2,030,248	-	2,030,248		2,030,248	-
20	Florida Alliance of Boys and Girls Clubs	2,494,747		2,494,747	-	2,494,747	2,494,747	-	2,494,747		2,494,747	-
21	Take Stock in Children	6,000,000		6,000,000	-	6,000,000	6,000,000		6,000,000		6,000,000	-
22	Teen Trendsetters	300,000		300,000	_	300,000	300,000	-	300,000		300,000	-
23	YMCA State Alliance/YMCA Reads	764,972		764,972	_	764,972	764,972	-	764,972		764,972	-
24	Nonrecurring Funds:	104,312		-	-	104,312	104,312	-	704,372		704,372	-
25	Best Buddies	250,000		250,000		250,000	250,000	-	250,000		250,000	-
					-							
26	Big Brothers Big Sisters	4,000,000		4,000,000	-	4,000,000	4,000,000	-	4,000,000		4,000,000	-
27	Florida Alliance of Boys and Girls Clubs	2,518,753		2,518,753	-	2,518,753	2,518,753	-	2,518,753		2,518,753	-
28	Take Stock in Children	250,000		250,000	-	250,000	250,000	-	250,000		250,000	-
29	Teen Trendsetters	800,000		800,000	-	800,000	800,000	-	800,000		800,000	-
30	YMCA State Alliance/YMCA Reads	2,000,000		2,000,000	-	2,000,000	2,000,000	-	2,000,000		2,000,000	-
31	Advancement Via Individual Determination (AVID)	500,000		500,000	-	500,000	500,000	-	500,000		500,000	-
32	Boys and Girls Club of Manatee County - New DeSoto Club	500,000		500,000	-	500,000	500,000	-	500,000		500,000	-
33	Deduct Prior Year Nonrecurring	(10,818,753)		(10,818,753)	-	(10,818,753)	(10,818,753)	-	(10,818,753)		(10,818,753)	-
33a	Program Reduction: Florida Alliance of Boys and Girls Clubs	(494,747)		(494,747)	-		-	-	(494,747)		(494,747)	-
3b	Restore Non-Recurring:			-	-		-	-			- 1	-
33c	Best Buddies			-	-	50,000	50,000	_			-	_
3d	Big Brothers Big Sisters	200,000		200,000	_	200,000	200,000	_	3,514,374		3,514,374	_
3e	Florida Alliance of Boys and Girls Clubs	200,000		200,000		550,000	550,000		2,518,753	750,000	2,518,753	750,000
33f	Take Stock in Children	5,047,328		5,047,328	1,000,000	250,000	250,000	-	250,000	250,000	250,000	250,000
,,,,	Advancement Via Individual Determination (AVID)	5,047,328		500,000	-	500,000	500,000		500,000	230,000	500,000	250,000
34							500 000	-	300.000		300.00U	-
3g	()											
3g 3h 34	Additional Funds: Advancement Via Individual Determination (AVID)	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-

Senate Budget Offer #3 .xlsx Page 6 of 31

	Į.		FY 2015-16 Sen	ate Offer # 2			FY 2015-2016 H	ouse Offer #2			FY 2015-16 Se	nate Offer # 3	
	Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	GR NR	Total	Non-Rec
35	TOTAL. G/A- MENTORING/STUDENT ASSISTANCE	17,692,548	-	17,692,548	1,000,000	13,989,967	_	13,989,967	-	18,728,347	1,000,000	18,728,347	1,000,000
36	,			, , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,					-, -,	, ,		, , , , , , , , , , , , , , , , , , , ,
37	PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS	2,500,000		2,500,000	-	2,500,000		2,500,000	-	2,500,000		2,500,000	-
38	Deduct Prior Year Nonrecurring	(2,500,000)		(2,500,000)	-	(2,500,000)		(2,500,000)	-	(2,500,000)		(2,500,000)	-
39		(, , , , , , , , , , , , , , , , , , ,		-	-	(, , , , , , , , , , , , , , , , , , ,		-	-	(, , , , , , , , , , , , , , , , , , ,		-	-
40	TOTAL, PERFORMANCE ADJUSTMENTS TO SCHOOL DISTRICTS	-	-	-	-	-	-	-	-	-	-	-	-
41	,												
42	G/A-COLLEGE REACH OUT PROGRAM	1,000,000		1,000,000	-	1,000,000		1,000,000		1,000,000		1,000,000	-
43		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-	-	, ,		-	-
44	TOTAL, G/A-COLLEGE REACH OUT PROGRAM	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000	-
45	,	,,		,,		,,		,,		,,		,,	
46	G/A-DIAG/LEARNING RESOURCE CENTERS	2,700,000		2,700,000	-	2,700,000		2,700,000	-	2,700,000		2,700,000	-
47	Recurring Funds:			-	-	2,1.00,000		-,: 00,000	-	2,100,000		-	_
48	Florida State University	450,000		450,000	_	450,000		450,000	-	450,000		450,000	-
49	UF Health Science Center at Jacksonville	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
50	University of Florida	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
51	University of Miami	450,000		450,000	-	450,000		450,000		450,000		450,000	
								,	-				-
52	University of South Florida	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
53	Keiser University	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
54	TOTAL O/A DIAG// EADI/ING DECOURGE OF: TETE				-	0.500.00		0.500.000	-	0.500.000			-
55	TOTAL, G/A-DIAG/LEARNING RESOURCE CENTERS	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-	2,700,000	-
56													
57	G/A-NEW WORLD SCHOOL OF THE ARTS	650,000		650,000	-	650,000		650,000	-	650,000		650,000	-
58	Deduct Prior Year Nonrecurring	(150,000)		(150,000)	-	(150,000)		(150,000)	-	(150,000)		(150,000)	-
58a	Program Reduction			-	-			-	-			-	-
58b	Restore Nonrecurring Funds: New World School of the Arts	150,000		150,000	150,000	150,000		150,000	-	150,000	150,000	150,000	150,000
59				-	-			-	-			-	-
60	TOTAL, G/A-NEW WORLD SCHOOL OF THE ARTS	650,000	-	650,000	150,000	650,000	-	650,000	-	650,000	150,000	650,000	150,000
61													
62	G/A-SCHOOL DISTRICT MATCHING GRANT	4,500,000		4,500,000	-	4,500,000		4,500,000	-	4,500,000		4,500,000	-
63	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
64		` , ,		-	-	` '		-		` ' '		-	-
65	TOTAL, G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
66		,,		,,		,,		,,		,,		, ,	
66a	EDUCATOR PROFESSIONAL LIABILITY INSURANCE			-	-			-	-			-	-
66b	Educator Professional Liability Insurance			-		1,200,000		1,200,000	-			-	_
66c	Educator Froncockina Elability incuration			-	-	1,200,000		-	-			-	_
66d	TOTAL, EDUCATOR PROFESSIONAL LIABILITY INSURANCE	-		_	-	1,200,000	-	1,200,000	_	-	_	-	-
66e						1,200,000		.,_00,000					
66f	THE FLORIDA BEST AND BRIGHTEST TEACHER SCHOLARSHIP PROGRAM			-	-			-	-			-	_
66g	The Florida Best and Brightest Teacher Scholarship Program	5.000.000		5,000,000	5,000,000	45,450,000		45,450,000	41,437,214	5,000,000	5,000,000	5,000,000	5,000,000
36h	The Florida best and brightest Teacher Scholarship Flogram	5,000,000		3,000,000	5,000,000	43,430,000		45,450,000	41,437,214	3,000,000	3,000,000	3,000,000	3,000,000
66i	TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM	5,000,000	_	5,000,000	5,000,000	45,450,000	_	45,450,000	41,437,214	5,000,000	5,000,000	5,000,000	5,000,000
66j	TOTAL, THE FLORIDA BEST AND BRIGHTEST TEACHER PROGRAM	3,000,000	-	3,000,000	3,000,000	43,430,000	-	43,430,000	41,437,214	3,000,000	3,000,000	3,000,000	3,000,000
67	TEACHED DEATH DENEFITS	18,000		40,000		40,000		18,000		40,000		18,000	
68	TEACHER DEATH BENEFITS	18,000		18,000	-	18,000		18,000	-	18,000		18,000	-
	TOTAL TEACHED DEATH DENEETO	40.000		- 40.000	-	40.000		- 40.000	-	40.000		- 40.000	-
69	TOTAL, TEACHER DEATH BENEFITS	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-	18,000	-
70			=, ===			221 222				221 222			
71	RISK MANAGEMENT INSURANCE	881,698	71,703	953,401	-	881,698	71,703	953,401	•	881,698		953,401	-
72					-				-				-
73	TOTAL, RISK MANAGEMENT INSURANCE	881,698	71,703	953,401	-	881,698	71,703	953,401	-	881,698	-	953,401	-
74													
75	G/A- AUTISM PROGRAM	9,000,000		9,000,000	-	9,000,000		9,000,000	-	9,000,000		9,000,000	-
76	Recurring Funds:			-	-			-	-			-	-
77	Florida Atlantic University	1,011,807		1,011,807	-	1,011,807		1,011,807	-	1,011,807		1,011,807	-
78	Florida State University (College of Medicine)	1,171,922		1,171,922	-	1,171,922		1,171,922	-	1,171,922		1,171,922	-
79	University of Central Florida	1,648,378		1,648,378	-	1,648,378		1,648,378	-	1,648,378		1,648,378	-
80	University of Florida (College of Medicine)	1,032,025		1,032,025	-	1,032,025		1,032,025	-	1,032,025		1,032,025	-
81	University of Florida (Jacksonville)	1,027,084		1,027,084	-	1,027,084		1,027,084	-	1,027,084		1,027,084	-
82	University of Miami (Department of Psychology) incl. \$ for Nova SE Univ	1,725,506		1,725,506	-	1,725,506		1,725,506	-	1,725,506		1,725,506	-
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Senate Budget Offer #3 .xlsx Page 7 of 31

		FY 2015-16 Ser		-		FY 2015-2016 Ho					enate Offer # 3	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	GR NR	Total	Non-Rec
University of South Florida/Florida Mental Health Institute	1,383,278		1,383,278	-	1,383,278		1,383,278	-	1,383,278		1,383,278	-
			-	-			-	-			-	-
TOTAL, G/A-AUTISM PROGRAM	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000	-	9,000,000	-
G/A - REGIONAL ED CONSORTIUM SERVICES	2,545,390		2,545,390	-	2,545,390		2,545,390	-	2,545,390		2,545,390	-
Deduct Prior Year Nonrecurring	(1,100,000)		(1,100,000)	-	(1,100,000)		(1,100,000)	-	(1,100,000)		(1,100,000)	<u> </u>
Program Reduction	-		-	-			-	-	-		-	-
			-	-			-	-			-	-
OTAL, REGIONAL ED CONSORTIUM SERVICES	1,445,390	-	1,445,390	-	1,445,390	-	1,445,390	-	1,445,390	-	1,445,390	-
TEACHER PROFESSIONAL DEVELOPMENT	13,462,548	134,580,906	148,043,454	-	13,462,548	134,580,906	148,043,454	-	13,462,548		148,043,454	-
Recurring Funds:			-	-			-	-			-	-
FL Association of District School Superintendents Training	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
Principal of the Year	29,426		29,426	-	29,426		29,426	-	29,426		29,426	-
School Related Personnel of the Year	6,182		6,182	-	6,182		6,182	-	6,182		6,182	-
Teacher of the Year	18,730		18,730	-	18,730		18,730	-	18,730		18,730	-
Administrators Professional Development	7,858,210		7,858,210	-	7,858,210		7,858,210	-	7,858,210		7,858,210	-
Nonrecurring Funds:			-	-			-	-			-	-
FL Association of District School Superintendents Training			-	-			-	-			-	-
Teacher of the Year	50,000		50,000	-	50,000		50,000	-	50,000		50,000	-
Teach for America	5,000,000		5,000,000	-	5,000,000		5,000,000	-	5,000,000		5,000,000	-
Deduct Prior Year Nonrecurring	(5,050,000)		(5,050,000)	-	(5,050,000)		(5,050,000)	-	(5,050,000)		(5,050,000)	-
Program Reduction: Administrator Professional Development	(858,210)		(858,210)	-	(858,210)		(858,210)	-	(858,210)		(858,210)	-
Restore Nonrecurring Funds: Teach for America	2,500,000		2,500,000	-	200,000		200,000	200,000	2,500,000		2,500,000	-
Principal Autonomy Pilot (HB 357)	-		-	-	400,000		400,000	400,000	- 1		-	-
			-	-			-	-			-	-
OTAL, TEACHER PROFESSIONAL DEVELOPMENT	10,054,338	134,580,906	144,635,244	-	8,154,338	134,580,906	142,735,244	600,000	10,054,338		144,635,244	-
								•				
G/A - STRATEGIC STATEWIDE INITIATIVES	21,400,000		21,400,000	-	21,400,000		21,400,000	-	21,400,000		21,400,000	-
Recurring Funds:			-	-			<u>-</u>	-			-	-
Career and Education Planning System	3,000,000		3,000,000	-	3,000,000		3,000,000	-	3,000,000		3,000,000	-
Personal Learning Scholarship Accounts	18,400,000		18,400,000	-	18,400,000		18,400,000	-	18,400,000		18,400,000	-
Transfer Career and Education Planning System to UWF (HB 5101)	(3,000,000)		(3,000,000)	-	(3,000,000)		(3,000,000)	-	(3,000,000)		(3,000,000)	-
Workload - Personal Learning Scholarship Accounts	24,600,000		24,600,000	-	24,600,000		24,600,000	-	24,600,000		24,600,000	-
Assessment Development Integrated System Tool	2 1,000,000			-	2 1,000,000		- 1,000,000	-	2 1,000,000			_
Florida Standards Instructional Tool			-	-			_	-			-	
Standard Student Attire Incentive Program	3,200,000		3,200,000	3,200,000	3,200,000		3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
Middle/High School CAPE Expansion	- 0,200,000		-	-	0,200,000		-	-	-	-	-	
Collegiate High School Incentive Funds	_		-	-			_	_	_	-	-	
Consider High Concornication Control			-	-			_	-			_	
TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES	46,200,000	_	46,200,000	3,200,000	46,200,000	_	46,200,000	3,200,000	46,200,000	3,200,000	46,200,000	3,200,000
OTAL, OFA "OTRATEGIO OTATEMBE IMITIATIVEO	40,200,000		40,200,000	3,200,000	40,200,000		40,200,000	3,200,000	40,200,000	3,200,000	40,200,000	3,200,000
G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	25,794,131		25,794,131	-	25,794,131		25,794,131	-	25,794,131		25,794,131	-
Recurring Funds:	20,734,101		20,734,101	-	20,734,101		20,704,101	-	20,734,131		20,734,101	
Academic Tourney	65,476		65,476	-	65,476		65,476	-	65,476		65,476	
African American Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	
Arts for a Complete Education/Florida Alliance for Arts Education	110,952		110,000		110,000		110,000		110,000		110,000	-
			-,	-			-,	-			-,	-
Black Male Explorers	164,701		164,701	-	164,701		164,701	-	164,701		164,701	
Florida Holocaust Museum	100,000		100,000	-	100,000		100,000	-	100,000		100,000	<u> </u>
Girl Scouts of Florida	267,635		267,635	-	267,635		267,635	-	267,635		267,635	
Holocaust Task Force	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-
Learning for Life	869,813		869,813	-	869,813		869,813	-	869,813		869,813	•
Okaloosa County - Science and Technology Education Middle School	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
Pasco Regional STEM School/Tampa Bay Region Aeronautics	500,000		500,000	-	500,000		500,000	-	500,000		500,000	
Project to Advance School Success (PASS)	508,983		508,983	-	508,983		508,983	-	508,983		508,983	-
State Science Fair	72,032		72,032	-	72,032		72,032	-	72,032		72,032	-
Nonrecurring Funds:			-	-			-	-			-	-
Academic Tourney	134,524		134,524	-	134,524		134,524	-	134,524		134,524	-
AMI Kids - Gadsden	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
AVID Highlands County	520,203		520,203		520,203		520,203	-	520,203		520,203	-

			FY 2015-16 Sen	ate Offer # 2			FY 2015-2016 House Offer #2			FY 2015-16 Se	nate Offer # 3	
	Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust Total	Non-Rec	GR	GR NR	Total	Non-Rec
33	Black Male Explorers	150,000		150,000	-	150,000	150,000	-	150,000		150,000	-
134	CDC of Tampa - Work Readiness Training	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
35	City of Hialeah Education Academy	500,000		500,000	-	500,000	500,000	-	500,000		500,000	-
36	Coral Gables Environmental Sustainability Design Education Program	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
37	Coral Springs Safety Town	250,000		250,000	_	250,000	250,000	-	250,000		250,000	
38	Culinary Training/Professional Training Kitchen	200,000		200,000	-	200,000	200.000	-	200.000		200,000	-
	, , , , , , , , , , , , , , , , , , , ,			,		500,000			,		,	
39	Destination Graduation	500,000		500,000	-	/	500,000	-	500,000		500,000	-
140	EO Wilson Biophillia Center	100,000		100,000	-	100,000	100,000	-	100,000		100,000	
41	Florida Afterschool Network/Ounce of Prevention Fund of Florida	300,000		300,000	-	300,000	300,000	-	300,000		300,000	-
42	Florida Children's Initiative	1,500,000		1,500,000	-	1,500,000	1,500,000	-	1,500,000		1,500,000	-
43	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
44	Florida Holocaust Museum	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
45	Florida Youth Challenge Academy	750,000		750,000	-	750,000	750,000	-	750,000		750,000	-
46	Girl Scouts of Florida	232,000		232,000	-	232,000	232,000	-	232,000		232,000	-
47	Glades Career Readiness Roundtable/West Tech Construction Academy	426,628		426,628	-	426,628	426,628	-	426,628		426,628	-
48	Hialeah Gardens Educational Center Programs	1,870,000		1,870,000	-	1,870,000	1,870,000	-	1,870,000		1,870,000	-
49	Holocaust Memorial Miami Beach	150,000		150,000	-	150,000	150.000	-	150,000		150.000	
4 9 50	Jobs for Florida's Graduates	3,000,000		3,000,000	-	3,000,000	3,000,000	-	3,000,000		3,000,000	<u> </u>
50 51		900,000		900,000	-	900,000	900,000		900,000		900,000	<u> </u>
	Knowledge is Power Program (KIPP) Jacksonville							-				
52	Lauren's Kids	3,800,000		3,800,000	-	3,800,000	3,800,000	-	3,800,000		3,800,000	-
53	Learning for Life	1,050,000		1,050,000	-	1,050,000	1,050,000	-	1,050,000		1,050,000	-
54	Marie Selby Botanical Gardens	500,000		500,000	-	500,000	500,000	-	500,000		500,000	-
55	Men of Vision	100,000		100,000	-	100,000	100,000	-	100,000		100,000	-
56	Minority Male Mentoring Initiative	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
57	Mourning Family Foundation	500,000		500,000	-	500,000	500,000	-	500,000		500,000	-
58	Neighborhood Initiative Summer Job Program	100,000		100,000	-	100,000	100,000	-	100,000		100,000	-
59	PARC-Project Search	100,000		100,000	-	100,000	100,000	-	100,000		100,000	
60	Pasco Regional STEM School/Tampa Bay Region Aeronautics	1,000,000		1,000,000	-	1,000,000	1,000,000	-	1,000,000		1,000,000	-
61	Pinellas Education Foundation - Career Path Planning	250,000		250,000	-	250,000	250,000	-	250,000		250,000	
		· — — — —										
162	Project SOS Expansion	301,184		301,184	-	301,184	301,184	-	301,184		301,184	
163	Project to Advance School Success (PASS)	100,000		100,000	-	100,000	100,000	-	100,000		100,000	-
164	Sandra DeLucca Development Center	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
65	The SEED School of Miami	1,400,000		1,400,000	-	1,400,000	1,400,000	-	1,400,000		1,400,000	-
66	Workforce Advantage Academy	100,000		100,000	-	100,000	100,000	-	100,000		100,000	-
167	YMCA Youth in Government	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
68	Deduct Prior Year Nonrecurring	(22,684,539)		(22,684,539)	-	(22,684,539)	(22,684,539)	-	(22,684,539)		(22,684,539)	-
68a	Program Reductions:			-	-		-	-			-	-
38b	Academic Tourney	(65,476)		(65,476)	-	-	-	-	(65,476)		(65,476)	-
8c	Learning for Life	(869,813)		(869,813)	-	-	-	-	(869,813)		(869,813)	-
58d	Restore Nonrecurring:	(000,010)		(000,0.0)	-		_	_	(000,010)		-	_
88e	Academic Tourney	1		_	-	134,524	134,524	-	<u> </u>		_	
	Coral Gables Environmental Sustainability Design Education Program	200,000		200.000		200,000	200,000	200,000	200,000		200.000	
68f				,							,	-
68g	Culinary Training/Professional Training Kitchen	4 500 000		-	- 4 450 000	200,000	200,000	200,000	4.500.000	4 450 065	-	- 4 450 000
88h	Florida Children's Initiative	1,500,000		1,500,000	1,450,302	-	-	-	1,500,000	1,450,302	1,500,000	1,450,302
68i	Florida Healthy Choices Coalition/E3 Family Solutions	200,000		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
68j	Florida Youth Challenge Academy	750,000		750,000	-	-	-	-	750,000		750,000	-
88k	Glades Career Readiness Roundtable/West Tech Construction Academy (See 9j)			-	-		-				-	-
68I	Holocaust Memorial Miami Beach	150,000		150,000	-	150,000	150,000	150,000	150,000		150,000	
8m	Jobs for Florida's Graduates	2,000,000		2,000,000	2,000,000	-	-	-	2,000,000	2,000,000	2,000,000	2,000,000
8n	Knowledge is Power Program (KIPP) Jacksonville	500,000		500,000	-	500,000	500,000	-	500,000	, , , .	500,000	-
680	Lauren's Kids	3,800,000		3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
68p	Mourning Family Foundation	3,800,000		3,800,000	3,800,000	500,000	500,000	500,000	3,800,000	5,550,500	3,800,000	0,000,000
	Pasco Regional STEM School/Tampa Bay Region Aeronautics											-
98g	0 1 7 0	250,000		250,000	-	250,000	250,000	250,000	250,000		250,000	-
68r	Pinellas Education Foundation - Career Path Planning	250,000		250,000	-	-	-		250,000		250,000	-
68s	The SEED School of Miami	-		-	-	875,000	875,000	-	-		-	-
58t	YMCA Youth in Government	200,000		200,000	-	200,000	200,000	200,000	200,000		200,000	-
	Additional Funds:			- 1	-		-	-			-	-
68u												
68u 68v	Florida Children's Initiative	250,000		250,000	-	-	-	-	250,000		250,000	-

	.	FY 2015-16 Sei	nate Offer # 2			FY 2015-2016 House Offer #2			FY 2015-16 S	enate Offer # 3	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust Total	Non-Rec	GR	GR NR	Total	Non-Rec
68x Mourning Family Foundation		1	-		500.000	500,000	500,000	-			-
68y Pinellas Education Foundation - Career Path Planning	750,000		750.000	-	-	-	-	750.000		750.000	-
58z 5000 Role Model Excellence Program	-		-	_	100,000	100,000	100,000	-		-	_
8aa All Pro Dad/Family First	400.000		400.000	400,000	400,000	400,000	400,000	400.000	400,000	400.000	400,000
8ab CAPE Act Financial Literacy Pilot Program - Broward County	60,000		60.000	-	-	-	-	60.000	100,000	60.000	-
8ac Citrus County Marine Science Station	250,000		250.000	250,000	_	_	-	250.000	250.000	250.000	250,000
8ad College Prep Program - Broward	-		-	-	75,000	75,000	75,000	-	200,000	-	-
8ae College Prep Program - Duval			_	_	75,000	75,000	75,000	-		_	-
8af Hillsborough School District Metropolitan Partnership	500.000		500.000	_	-	-	-	500.000		500,000	-
8aq Holocaust Documentation and Education Center	50,000		50,000	50,000	50,000	50.000	50,000	50.000	50.000	50,000	50,000
8ah Howard Center for Children and Families	25,000		25,000	-	-	-	-	25,000	00,000	25,000	-
8ai I am a Leader Foundation	-		20,000	_	250,000	250,000	250,000	-		20,000	-
8aj Jr. Achievement	500,000		500.000	_	200,000	200,000	-	500,000		500,000	-
8ak MBF Boat Safety/CPR Program	300,000		-	-	100,000	100,000	100,000	-		-	-
8al Nature's Academy	25,000		25,000	-	100,000	-	-	25,000		25,000	-
,	175.000		175,000	175.000	-			175.000	175,000	175,000	175,000
Sam Seminole County Public Schools High-Tech Manufacturing Program (See 9k) Smith/Brown Community Center (See 191f)	175,000		175,000	-	-		-	173,000	175,000	175,000	175,000
	25,000		25,000	-	-	-	-	25,000		25,000	-
0 0	300,000		300,000	-	-			300,000		300,000	
	300,000		300,000	-	-	-	-	300,000		300,000	-
Tampa Bay Aeronautics II (See 191g)	4 000 000		1,000,000		1 000 000	4 000 000		1,000,000	1,000,000	1.000.000	1 000 000
Bar YMCA of Central Florida After School Program	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
8as National Flight Academy (See 191h)			400.000	-	400.000	- 100 222	-	400.000		400.000	-
8at Pioneer Settlement	100,000		100,000	-	100,000	100,000	-	100,000		100,000	-
Northwest Florida Ballet Academie	-		-	-		-	-	-	-	-	-
Middle School STEM Academies Startup Funding	-		-	-		-	-	-	-	-	-
aw AMI Kids - Gadsden (see line 168bh)	-		-			-				-	-
Neighborhood Initiative Summer Job Program (W.I.P.P.)	-		-		100,000	100,000	100,000			-	-
Star-Facilitating Individual Success and Hope (StarFISH)	-		-	-	509,000	509,000	509,000			-	-
Baz Learning for Life	1,050,000		1,050,000	-	1,050,000	1,050,000	-	1,050,000		1,050,000	-
ba Alternative Foreign Language Curriculum Pilot Project	-		-	-	100,000	100,000	100,000	_		-	-
CPR in Schools	200,000		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
Bbc Learning for Life - Hillsborough	96,646		96,646	-		-	-	96,646		96,646	-
Thumbelina Learning Center Afterschool Program	499,912		499,912	499,912		-	-	499,912	499,912	499,912	499,912
be AMI Kids - Fort Lauderdale	500,000		500,000	500,000		-	-	500,000	500,000	500,000	500,000
Florida Afterschool Network/Ounce of Prevention Fund of Florida	350,000		350,000	350,000		-	-	350,000	350,000	350,000	350,000
bg Communities in Schools			-	-	152,175	152,175	-			-	-
AMI Kids					250,000	250,000	-				
69			-	-		-	-			-	-
0 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	19,080,861	-	19,080,861	10,875,214	15,130,291	- 15,130,291	7,959,000	19,080,861	10,875,214	19,080,861	10,875,214
1											
2 G/A-EXCEPTIONAL EDUCATION	4,613,726	2,333,354	6,947,080	-	4,613,726	2,333,354 6,947,080	-	4,613,726		6,947,080	-
Recurring Funds:			-	-		-	-			-	-
4 Communication/Autism Navigator	1,353,292		1,353,292	-	1,353,292	1,353,292	-	1,353,292		1,353,292	-
5 Family Café	200,000		200,000	-	200,000	200,000	-	200,000		200,000	-
Nonrecurring Funds:			-	-		-	-			-	-
7 Auditory-Oral Education Grants	500,000		500,000	-	500,000	500,000	-	500,000		500,000	-
8 Communication/Autism Navigator	1,246,708		1,246,708		1,246,708	1,246,708		1,246,708		1,246,708	
9 Family Café	50,000		50,000	-	50,000	50,000	-	50,000		50,000	-
Special Olympics	250,000		250,000	-	250,000	250,000	-	250,000		250,000	-
	(2.040.700)		(2,046,708)	-	(2,046,708)	(2,046,708)	-	(2,046,708)		(2,046,708)	-
	(2,046,708)					-	-			-	-
Deduct Prior Year Nonrecurring	(2,046,708)		-	-				500,000			-
Deduct Prior Year Nonrecurring Restore Nonrecurring Funds:	500,000		500,000	-	500,000	500,000	-	500,000		500,000	
Deduct Prior Year Nonrecurring a Restore Nonrecurring Funds: b Auditory-Oral Education Grants					500,000	500,000		50,000		500,000	-
Deduct Prior Year Nonrecurring Restore Nonrecurring Funds: Auditory-Oral Education Grants Family Café	500,000 50,000		500,000 50,000	-				50,000		50,000	-
Deduct Prior Year Nonrecurring Restore Nonrecurring Funds: Auditory-Oral Education Grants Family Café Special Olympics	500,000		500,000 50,000 250,000	- - -	-	-					-
1 Deduct Prior Year Nonrecurring 1a Restore Nonrecurring Funds: 1b Auditory-Oral Education Grants 1c Family Café 1d Special Olympics 1e Additional Funds:	500,000 50,000 250,000		500,000 50,000 250,000	- - - -	- - -	-		50,000 250,000		50,000 250,000 -	-
Deduct Prior Year Nonrecurring Restore Nonrecurring Funds: Auditory-Oral Education Grants Family Café Special Olympics Additional Funds: Auditory-Oral Education Grants Auditory-Oral Education Grants	500,000 50,000 250,000 50,000		500,000 50,000 250,000 - 50,000	- - - -		- - - - 50,000	- - - -	50,000 250,000 50,000		50,000 250,000 - 50,000	- - -
Deduct Prior Year Nonrecurring Restore Nonrecurring Funds: Auditory-Oral Education Grants Family Café Special Olympics Additional Funds: Auditory-Oral Education Grants Family Café Special Olympics Additional Funds: Family Café Family Café	500,000 50,000 250,000 50,000 200,000		500,000 50,000 250,000 - 50,000 200,000	- - - - -	50,000 -	- - - 50,000	- - - - -	50,000 250,000 50,000 200,000		50,000 250,000 - 50,000 200,000	- - -
Deduct Prior Year Nonrecurring Restore Nonrecurring Funds: Auditory-Oral Education Grants Family Café Special Olympics Additional Funds: Auditory-Oral Education Grants Auditory-Oral Education Grants	500,000 50,000 250,000 50,000		500,000 50,000 250,000 - 50,000	- - - -	- - - 50,000	- - - - 50,000	- - - -	50,000 250,000 50,000		50,000 250,000 - 50,000	- - -

Senate Budget Offer #3 .xlsx Page 10 of 31

		FY 2015-16 Sen	ate Offer # 2			FY 2015-2016 H	ouse Offer #2			FY 2015-16 S	enate Offer # 3		
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	GR NR	Total	Non-Rec	1
182			-	-			-	-			-	-	
183 TOTAL, G/A-EXCEPTIONAL EDUCATION	4,417,018	2,333,354	6,750,372	-	3,117,018	2,333,354	5,450,372	-	4,417,018	-	6,750,372	-	11.
184													71.
185 FL SCHOOL FOR THE DEAF & THE BLIND	44,501,883	4,485,440	48,987,323	-	44,501,883	4,485,440	48,987,323	-	44,501,883		48,987,323	-]
185a Workload	1,204,125		1,204,125	-	1,204,125		1,204,125	-	1,204,125		1,204,125	-	1
185b Transfer Indirect Cost in Federal Grants to Admin TF - Add		583	583	-		583	583	-			583	-	1
185c Transfer Indirect Cost in Federal Grants to Admin TF - Deduct		(583)	(583)	-		(583)	(583)	-			(583)	-	1
185d Transfer Indirect Cost in Federal Grants to Grants & Donations TF - Add		238	238	-		238	238	-			238	-	1
185e Transfer Indirect Cost in Federal Grants to Grants & Donations TF - Deduct		(238)	(238)	-		(238)	(238)	-			(238)	-	1
186			-	-			-	-			-	-	_
187 TOTAL, FL SCHOOL FOR THE DEAF & THE BLIND	45,706,008	4,485,440	50,191,448	-	45,706,008	4,485,440	50,191,448	-	45,706,008	-	50,191,448	-	
188													
189 TR/DMS/HR SVCS/STW CONTRACT	219,925	42,420	262,345	-	219,925	42,420	262,345	-	219,925		262,345	-	
189a Correct Funding Source Identifier - Add		3,291	3,291	-		3,291	3,291	-			3,291	-	1
189b Correct Funding Source Identifier - Deduct		(3,291)	(3,291)	-		(3,291)	(3,291)	-			(3,291)	-	1
190			-	-			-	-			-	-	. .
191 TOTAL, TR/DMS/HR SVCS/STW CONTRACT	219,925	42,420	262,345	-	219,925	42,420	262,345	-	219,925	-	262,345	-	.
191a													_ 1
191b ALG/FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION			-	-			-	-			-	-	_ 1
191c North Florida School of Special Education	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	
191f Smith/Brown Community Center	100,000		100,000	100,000			-	-	100,000	100,000	100,000	100,000	_ 1
191g Tampa Bay Aeronautics II	500,000		500,000	500,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000	_ 1
191h National Flight Academy	500,000		500,000	500,000	500,000		500,000	500,000	500,000	500,000	500,000	500,000] 1
191i			-	-			-	-			-	-	1
191j TOTAL, FACILITY REPAIRS MAINTENANCE AND CONTRUCTION	3,100,000	-	3,100,000	3,100,000	3,000,000	-	3,000,000	3,000,000	3,100,000	3,100,000	3,100,000	3,100,000	1
192												•] '
193 TOTAL, STATE GRANTS/NON-FEFP	203,790,786	141,513,823	345,304,609	50,550,214	207,092,635	141,513,823	348,606,458	56,196,214	204,826,585	50,550,214	346,340,408	50,550,214	· ·

Senate Budget Offer #3 .xlsx Page 11 of 31

Division of Public Schools Federal Grants - K-12 Programs

		FY 2015-16 S	enate Offer # 2			FY 2015-2016	House Offer #2			FY 2015-16 S	Senate Offer # 3	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-PROJECTS, CONTRACTS, & GRANTS		3,999,420	3,999,420	-		3,999,420	3,999,420	-		3,999,420	3,999,420	-
2			-	-			-	-			-	-
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												
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	-
В												
DOMESTIC SECURITY		5,409,971	5,409,971	-		5,409,971	5,409,971	-		5,409,971	5,409,971	- 7
0			-	-			-	-			-	-
1 TOTAL, DOMESTIC SECURITY	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-	-	5,409,971	5,409,971	-
2			_									
3 TOTAL, FEDERAL GRANTS K-12 PROGRAMS	-	1,522,122,146	1,522,122,146	-	-	1,522,122,146	1,522,122,146	-	-	1,522,122,146	1,522,122,146	-

Senate Budget Offer #3 .xlsx Page 12 of 31

Division of Public Schools - Educational Media & Technology Services

T T T T T T T T T T T T T T T T T T T		FY 2015-16 Sena	ate Offer # 2		F	Υ 2015-2016 Hoι	use Offer #2			Y 2015-16 Sen	ate Offer # 3	
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 CAPITOL TECHNICAL CENTER	324,624		324,624	-	324,624		324,624	-	324,624		324,624	-
2 Deduct Prior Year Nonrecurring	(100,000)		(100,000)	-	(100,000)		(100,000)	-	(100,000)		(100,000)	-
2a Workload	206,000		206,000	206,000			-	-	206,000		206,000	206,000
3			-	-			-	-			-	-
4 TOTAL, CAPITOL TECHNICAL CENTER	430,624	-	430,624	206,000	224,624	-	224,624	-	430,624	-	430,624	206,000
5												
6 FEDERAL EQUIPMENT MATCHING GRANT	450,000		450,000	-	450,000		450,000	-	450,000		450,000	-
7 Deduct Prior Year Nonrecurring	(450,000)		(450,000)	-	(450,000)		(450,000)	-	(450,000)		(450,000)	-
7a Restore Nonrecurring Funds	450,000		450,000	450,000	450,000		450,000	450,000	450,000		450,000	450,000
8			-	-			-	-			-	-
9 TOTAL, FEDERAL EQUIPMENT MATCHING GRANT	450,000	-	450,000	450,000	450,000	-	450,000	450,000	450,000	-	450,000	450,000
10												
11 G/A-PUBLIC BROADCASTING			-	-			-	-			-	-
12 Recurring Funds:			-	-			-	-			-	-
13 Florida Channel Closed Captioning	340,862		340,862	-	340,862		340,862	-	340,862		340,862	-
14 Florida Channel Satellite Transponder Lease/Operations	800,000		800,000	-	800,000		800,000	-	800,000		800,000	-
15 Florida Channel Statewide Governmental & Cultural Affairs Programming	497,522		497,522	-	497,522		497,522	-	497,522		497,522	-
16 Florida Channel Year Round Coverage	2,272,414		2,272,414	-	2,272,414		2,272,414	-	2,272,414		2,272,414	-
17 Public Radio Stations	1,300,000		1,300,000	-	1,300,000		1,300,000	-	1,300,000		1,300,000	-
18 Public Television Stations	3,996,811		3,996,811	-	3,996,811		3,996,811	-	3,996,811		3,996,811	-
Nonrecurring Funds:			-	-			-	-			-	-
20 FPBS Learning Media Content Library	1,000,000		1,000,000	-	1,000,000		1,000,000	-	1,000,000		1,000,000	-
21 Deduct Prior Year Nonrecurring	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)		(1,000,000)	-
21a Florida Public Radio Emergency Network Storm Center	166,270		166,270	-	-		-	-	166,270		166,270	-
21b Florida Channel Closed Captioning Workload	50,000		50,000	-			-	-	50,000		50,000	-
21c Florida Channel Year Round Coverage Workload	290,174		290,174	-			-	-	290,174		290,174	-
22			-	-			-	-			-	-
23 TOTAL, G/A-PUBLIC BROADCASTING	9,714,053	-	9,714,053	-	9,207,609	-	9,207,609	-	9,714,053	-	9,714,053	-
24												
25 TOTAL, ED MEDIA & TECH SERVICES .	10,594,677	-	10,594,677	656,000 .	9,882,233	-	9,882,233	450,000	10,594,677	-	10,594,677	656,000

Senate Budget Offer #3 .xlsx Page 13 of 31

State Board of Education

Appropriation Category	FTE	GR	44559.801						Non-Rec						
SALARIES & BENEFITS	1,019.50	19,532,569			Tron nec										TTOTT TTOO
Adjustments to Cost Recovery Funds - Ed Tech Funding Adjustment	1,019.30	19,332,309				1,019.30	19,332,309				1,019.30	19,332,309			
Increase Trust Fund Budget Authority			(090,133)					(000):00)	(000).00/						- :
Single Sign-On			-					10,000					10,000		-
Educator Quality															
Transfer Funds from SBE for Administrative Efficiencies to the FEFP - Deduct	(8.00)	(870,733)									(8.00)	(870 733)			
Transfer Fullus from SDE for Administrative Efficiencies to the FEFF - Deduct	(0.00)	(670,733)		` ' '							(6.00)	(670,733)		, , ,	
OTAL, SALARIES & BENEFITS	1,011.50	18,661,836	47 064 646			4.040.50	40 F22 F60	47 074 646			4 044 50	40 664 026	47 074 646		
JIAL, SALARIES & BENEFIIS	1,011.50	10,001,030	47,001,040	00,323,462	-	1,019.50	19,532,509	47,871,040	67,404,215	-	1,011.50	10,001,030	47,871,040	00,533,462	
OTHER REPORTAL CERVICES		200 100	4.050.047	4 400 000			000 400	4.050.047	4 400 000			202 402	4 050 047	4 400 000	
OTHER PERSONAL SERVICES		236,469			-		236,469					236,469			
Realignment of Operating Expenditures - Add															
Realign Operating Budget Authority with Projected Expenditures			(31,478)	(31,478)				(31,478)	(31,478)				(31,478)	(31,478)	
				-	-				-						-
OTAL, OTHER PERSONAL SERVICES		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-		236,469	1,259,190	1,495,659	-
EXPENSES		2,384,263	9,507,622	11,891,885	-		2,384,263	9,507,622	11,891,885	-		2,384,263	9,507,622	11,891,885	-
Realignment of Operating Expenditures - Add			(39,772)	(39,772)	-			(39,772)	(39,772)	-			(39,772)	(39,772)	
Realign Operating Budget Authority with Projected Expenditures				(61,516)				(61,516)	(61,516)					(61,516)	-
Adjustments to Cost Recovery Funds - Ed Tech Funding Adjustment			(65,000)	(65,000)	-			(65,000)		-			(65,000)		
Single Sign-On														(,,	-
				-	-				-					-	-
OTAL, EXPENSES		2.384.263	9.341.334	11.725.597			2.384.263	9.341.334	11,725,597			2.384.263	9.341.334	11.725.597	
		_,50-,205	5,541,004	,. 20,007			_,557,255	5,571,007	,. 20,007			2,004,200	5,541,004	,. 20,007	
OPERATING CAPITAL OUTLAY		45,970	1 027 120	1 073 000			45.070	1 027 120	1 073 000			45.070	1 027 120	1 073 000	
		40,910					45,970					40,910			
Application Maintenance Costs for Ed Cert System			(24,000)	(24,000)	-			(24,000)	(24,000)				(24,000)	(24,000)	
OTAL OPERATING CARITAL OUTLAY		45.070	4.000.400	4.040.000	-		45.070	4 000 400	4.040.000			45.070	4.000.400	4.040.000	
TAL, OPERATING CAPITAL OUTLAY		45,970	1,003,120	1,049,090	-		45,970	1,003,120	1,049,090	-		45,970	1,003,120	1,049,090	
ASSESSMENT & EVALUATION		56,887,009			-										-
Statewide Assessment Program / Additional Funds		1,476,505	6,792,187	8,268,692	-		1,476,505	6,792,187	8,268,692	-		1,476,505	6,792,187	8,268,692	-
Assessment Contract Savings		(4,440,093)	(1,756,215)	(6,196,308)	-		(4,365,093)	(1,756,215)	(6,121,308)	•		(4,365,093)	(1,756,215)	(6,121,308)	-
Program Reductions: Elimination of Grade 11 English Language Arts Assessment		(1,584,925)		(1,584,925)	-		(1,584,925)		(1,584,925)			(1,584,925)		(1,584,925)	-
Supplemental Technology Assessment Funding				-	-									-	-
				-	-				-					-	-
OTAL, ASSESSMENT & EVALUATION		52,338,496	53.663.608	106.002.104	-		52.413.496	53.663.608	106.077.104			52,413,496	53.663.608	106.077.104	-
				, ,			, , ,					, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
TRANSFER TO DIV OF ADMIN HEARINGS		454.325		454.325	-		454.325		454.325	-		454.325		454.325	-
Direct Billing for Administrative Hearings		(113.656)		- /			- /		- ,			- /		- ,	-
Direct Dining for Administrative Flearings		(113,030)		(110,000)			(113,030)		(110,000)			(110,000)	_	(113,030)	
OTAL, TRANSFER TO DIV OF ADMIN HEARINGS		340.669	_	340 660	-		340 660	_	340 660			340 660	_	340 660	
TAL, MANOI EN TO DIV OF ADMIN HEAMINGS		340,003		340,003			340,003		340,003	_		340,003		340,003	
CONTRACTED SERVICES		1,301,378	47 E07 00E	40 000 202			4 204 270	47 E07 00E	40 000 262			4 204 270	47 E07 00E	40 000 202	
					-										
Deduct Prior Year Nonrecurring		(385,000)			-		(385,000)					(385,000)			-
Realignment of Operating Expenditures - Add					-										-
Realignment of Operating Expenditures - Deduct															
Adjustments to Cost Recovery Funds - Ed Tech Funding Adjustment															-
Application Maintenance Costs for Ed Cert System			(1,157,136)	(1,157,136)	-			(1,157,136)	(1,157,136)	-			(1,157,136)	(1,157,136)	-
Telecommunications Infrastructure Replacement & Upgrade				-	-		177,988	415,304	593,292	-		177,988	415,304	593,292	-
Electronic Records Transfer System				-	-				-					-	-
Single Sign-On				-	-				-					-	-
Educator Quality				-	-				-	-				-	-
The School Information Portal				-	-				-	-				-	-
Program Reduction: Statewide Literacy and Parent Involvement Campaign		(400,000)		(400,000)	-		(400,000)		(400,000)			(400,000)		(400,000)	-
Digital Classrooms Standards, Assessment, and Gap Analysis		5,000,000		5,000,000	5,000,000		2,000,000		2,000,000	-		5,000,000		5,000,000	5,000,00
				-	-				-					-	-
DTAL, CONTRACTED SERVICES		5,516,378	16,809,950	22,326,328	5,000,000		2,694,366	17,225,254	19,919,620	-		5,694,366	17,225,254	22,919,620	5,000,0
		, ,	, ,	, ,,	, ,		, , ,	, , , , , ,	, , , , ,				, ,		, , .
ED FACILITIES RES & DEV PROJECTS			200.000	200.000	-			200.000	200.000	-			200.000	200.000	
			200,000	200,000				200,000	200,000	-			200,000	200,000	
OTAL, ED FACILITIES RES & DEV PROJECTS		-	200,000	200,000	-		-	200,000	200,000			-	200,000	200,000	
VIAL, ED I AGILITIES NES & DEV FROSEGIS		-	200,000	200,000	•		•	200,000	200,000	•		-	200,000	200,000	•
DICK MANAGEMENT INCUDANCE		404.000	0.40.045	400.000			404.000	040040	400.000			404.000	040045	400.070	
RISK MANAGEMENT INSURANCE		121,023	348,349	469,372	-		121,023	348,349	469,372	-		121,023	348,349	469,372	-
				-	-				-	-					-
DTAL, RISK MANAGEMENT INSURANCE		121,023	348,349	469,372	-		121,023	348,349	469,372	•		121,023	348,349	469,372	
G/A - STRATEGIC STATEWIDE INITIATIVES				-	-				-	-				-	-
										-		-		-	_
Strategic Statewide Initiatives - CAPE Act Financial Literacy Grant Program		-		-	- 1		l l		-	-		- 1			

Senate Budget Offer #3 .xlsx 6/9/2015

State Board of Education

			2015-16 Senate Of					015-2016 House					015-16 Senate Of		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
TOTAL, G/A - STRATEGIC STATEWIDE INITIATIVES		•	-		-		-	-	-	-		-		-	-
TR/DMS/HR SERVICES STW CONTRACT		133,049	231,224	364,273	-		133,049	231,224	364,273	-		133,049	231,224	364,273	-
				-	-				-	-				-	-
TOTAL, TR/DMS/HR SERVICES STW CONTRACT		133,049	231,224	364,273	-		133,049	231,224	364,273	-		133,049	231,224	364,273	-
STATE DATA CENTER - AST				-	-				-	-				-	-
Transfer from Southwood Shared Resource Center pursuant to HB 7073		126,481	162,829	289,310	-		126,481	162,829	289,310	-		126,481	162,829	289,310	-
Increased Workload for a Data Center to Support an Agency		-	-	-	-				-	-		-	-	-	-
Reduced Workload for a Data Center to Support an Agency				-	-				-	-				-	-
				-	-				-	-				-	_
TOTAL, DATA PROCESSING SERVICES/STATE DATA CENTER (AST)		126,481	162,829	289,310	-		126,481	162,829	289,310	-		126,481	162,829	289,310	
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS		6,196,055	10,794,475	16,990,530	-		6,196,055	10,794,475	16,990,530	-		6,196,055	10,794,475	16,990,530	
Adjustments to Cost Recovery Funds - Ed Tech Funding Adjustment			(1,525,000)	(1,525,000)	-			(1,525,000)	(1,525,000)	-			(1,525,000)	(1,525,000)	
Increase Trust Fund Budget Authority			50.000	50.000	-			50,000	50,000	-			50.000	50.000	
Program Reduction: Data Systems		(1.527.105)	,	(1.527,105)	-		(1.527.105)		(1.527,105)	-		(1.527.105)		(1.527,105)	
Application Maintenance Costs for Ed Cert System		(1,021,100)	201.961	201,961	-		(1,021,100)	201.961	201,961	-		(1,021,100)	201.961	201.961	
Data Base Administration Support				-	-		69.780	173,478	243,258	-		69.780	173,478	243,258	
Single Sign-On				-	-		00,100	170,110	-	-		00,100	110,110		
Educator Quality				-	_				-	_				-	
2 duodio					-				-	-				-	
TOTAL. DATA PROCESSING SERVICES		4.668.950	9,521,436	14,190,386			4.738.730	9,694,914	14,433,644			4.738.730	9.694.914	14.433.644	
TOTAL, DATA I NOCESCINE CENTICES		4,000,000	5,021,400	14,100,000			4,700,700	0,004,014	14,400,044			4,700,700	5,004,014	14,400,044	
DATA PROCESSING SERVICES/SOUTHWOOD SRC		126,481	162.829	289,310	-		126.481	162.829	289.310	-		126,481	162.829	289,310	
Transfer to Agency for State Technology (AST) pursuant to HB 7073		(126,481)	(162,829)	(289,310)	-		(126,481)	(162,829)	(289,310)			(126,481)	(162,829)	(289,310)	
Transfer to rigority for Otato Teermology (NOT) paredam to TIB 7070		(120,401)	(102,020)	(200,010)	-		(120,401)	(102,020)	(200,010)	_		(120,401)	(102,020)	(200,010)	
TOTAL. DATA PROCESSING SERVICES/SOUTHWOOD SRC		-	-	-	-		-	-	-				-	-	
TOTAL, DATA I NOOLOGING GENVIOLOGOOTHWOOD GNO			_				_	_	_			_			
DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER		1,536,008	4,164,036	5.700.044	-		1,536,008	4.164.036	5.700.044	-		1.536.008	4.164.036	5.700.044	
Application Maintenance Costs for Ed Cert System		1,536,006	71.544	71.544			1,536,006	71.544	71.544			1,530,006	71.544	71.544	
Data Base Administration Support			71,044	71,544	-			270.000	270.000	-			270,000	270.000	
Data Systems	-					-	153.233	270,000	153.233			153.233	270,000	153.233	
Data Systems	-			-	-	\vdash	103,233		155,233		\vdash	155,233	+	155,233	
TOTAL. DP SERVICES/NORTHWEST REGIONAL DATA CENTER		1.536.008	4.235.580	5.771.588		\vdash	1.689.241	4.505.580	6.194.821		\vdash	1.689.241	4.505.580	6.194.821	
TOTAL, DE SERVICES/NORTHWEST REGIONAL DATA CENTER		1,536,008	4,230,080	5,771,588	-		1,009,241	4,505,580	0,194,621	-		1,009,241	4,505,580	0,194,621	
TOTAL STATE DOADD OF EDUCATION	4 044 50	00 400 500	444.000.000	000 747 050	5 000 000	4.040.50	04.450.000	445 507 640	000 000 074		4.044.50	00 505 500	445 507 649	000 000 011	F 000 1
TOTAL, STATE BOARD OF EDUCATION	1,011.50	86,109,592	144,638,266	230,747,858	5,000,000	1,019.50	84,456,326	145,507,048	229,963,374	-	1,011.50	86,585,593	145,507,048	232,092,641	5,000,0
CALADY BATE AD HIGTHENT				E0 250 000					E0 750 000					E0 750 000	
SALARY RATE ADJUSTMENT				50,752,893	-				50,752,893	-				50,752,893	
Administrative Efficiencies	-			(613,126)	-	\vdash			-		\vdash			(613,126)	
	-			-	-	\vdash			-		\vdash			-	
	-				-	\vdash					\vdash				
TOTAL, SALARY RATE ADJUSTMENTS		-	-	50,139,767	-		-	-	50,752,893	-		-	-	50,139,767	

Senate Budget Offer #3 .xlsx 6/9/2015

Higher Education Appropriations

			FY 2	2015-16 Senate (Offer # 2					FY 20	15-2016 House	Offer #2					FY 2	2015-16 Senate C	Offer # 3		/
Policy Area/Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education		290,629,658	79,157,830	113,697,324	-	483,484,812	-	-	291,436,658	79,157,830	113,697,324	-	484,291,812	600,000	-	290,629,658	79,157,830	113,697,324	-	483,484,812	
Florida Colleges		950,267,317	244,903,227	-	-	1,195,170,544	6,500,000	-	916,062,150	244,903,227	-	-	1,160,965,377	2,600,000	-	950,246,492	244,903,227	-	-	1,195,149,719	6,500,000
State University System		2,329,614,190	273,555,149	5,074,903	1,902,333,393	4,510,577,635	10,528,641	-	2,347,421,474	273,555,149	5,074,903	1,902,333,393	4,528,384,919	13,754,301	-	2,329,241,190	273,555,149	5,074,903	1,902,333,393	4,510,204,635	9,528,641
Vocational Rehabilitation	931.00	45,387,608	-	172,568,628	-	217,956,236	4,153,258	931.00	54,983,345	-	172,603,763	-	227,587,108	4,355,511	931.00	44,787,608	-	172,603,763	-	217,391,371	4,153,258
Blind Services	299.75	16,175,621	-	37,624,969	-	53,800,590	-	299.75	15,175,621	-	37,869,590	-	53,045,211	-	299.75	16,175,621	-	37,869,590	-	54,045,211	-
Private Colleges & Universities	-	147,199,302	-	-	-	147,199,302	1,950,000	-	154,911,693	-	-	-	154,911,693	1,322,087	-	147,199,302	-	-	-	147,199,302	1,950,000
Student Financial Aid - State	-	110,893,993	297,823,973	11,804,806	-	420,522,772	653,397	-	110,182,923	297,823,973	11,804,806	-	419,811,702	1,153,397	-	111,893,993	297,823,973	11,804,806	-	421,522,772	1,653,397
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	63.00	6,810,617	-	1,025,145	-	7,835,762	-	63.00	6,804,442	-	1,025,145	-	7,829,587	-	63.00	6,804,442	-	1,025,145	-	7,829,587	-
Total Higher Education	1,293.75	3,896,978,306	895,440,179	341,900,775	1,902,333,393	7,036,652,653	23,785,296	1,293.75	3,896,978,306	895,440,179	342,180,531	1,902,333,393	7,036,932,409	23,785,296	1,293.75	3,896,978,306	895,440,179	342,180,531	1,902,333,393	7,036,932,409	23,785,296

Senate Budget Offer #3 x/sx

District Workforce Education

			FY 2015-16 Se	nate Offer # 2					FY 2015-2016 H	ouse Offer #2					FY 2015-16 Se	nate Offer # 3		
Appropriation Category	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-Re
ERFORMANCE BASED INCENTIVES	4,982,722				4,982,722	-	4,982,722				4,982,722	-	4,982,722				4,982,722	
Program Reduction	(482,722)				(482,722)	-	(482,722)				(482,722)	-	(482,722)				(482,722)	
OTAL, PERFORMANCE BASED INCENTIVES	4,500,000	-	-	-	4,500,000	-	4,500,000	-	-	-	4,500,000	-	4,500,000		-	-	4,500,000	
							, ,											
i/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	
TAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	•	41,552,472	-	-		41,552,472	-	41,552,472	-	-	9	41,552,472	-	41,552,472	
ORKFORCE DEVELOPMENT	287,132,184	82,412,304			369,544,488	-	287,132,184	82,412,304			369,544,488	-	287,132,184	82,412,304			369,544,488	
educt Prior Year Nonrecurring	(4,500,000)				(4,500,000)	-	(4,500,000)				(4,500,000)	-	(4,500,000)				(4,500,000)	
Fund Shift from EETF to GR Based on Estimating Conference	3,254,474	(3,254,474)			-	-	3,254,474	(3,254,474)			-	-	3,254,474	(3,254,474)			-	
Vorkload		(-, -, , ,			-	-	(3,948,789)	(-, - , , ,			(3,948,789)	-		(-, -, , , ,			-	
Equitably Redistribute Workforce funding through Funding Model					-	_	530,544				530,544	-					-	
Vorkforce Education Student Information System					-	-	3,418,245				3,418,245	-					-	
DTAL, WORKFORCE DEVELOPMENT	285,886,658	79,157,830	_		- 365,044,488	-	285,886,658	79,157,830	_	_	365.044.488	-	285,886,658	79,157,830	_	_	- 365.044.488	
TIAL, WORKFORCE DEVELOPMENT	203,860,038	79,157,030	-	•	303,044,466	-	283,880,038	79,157,630	-	-	305,044,400	-	205,000,050	79,157,630	-	-	305,044,400	
S/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-			72,144,852		72,144,852	-			72,144,852		72,144,852	
TAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	-	-	-	72,144,852	-	72,144,852	
6/A - SCHL/INSTRUCTIONAL ENHANCEMENTS					_	-						-					-	
Ionrecurring Funds:					-	_					-	-					-	
South Apopka Adult Community Education Center	500,000				500,000		500,000				500,000		500,000				500,000	
	43.000				43,000		43.000				43,000	-	43,000				43,000	
Adults with Disabilities Workforce Education Pilot Program	100.000				100.000		100.000				100,000	-	100.000				100,000	
Lotus House Women's Shelter							,				250.000	-						
Bay Welding Program for Shipbuilding	250,000 (893,000)				250,000 (893,000)		250,000 (893,000)				(893,000)	-	250,000 (893,000)				250,000 (893,000)	
Deduct Prior Year Nonrecurring	(893,000)				(;	-	(893,000)				(,)	-	(893,000)				(893,000)	
Restore Nonrecurring Funds:					-	-					-	-						
Adults with Disabilities Workforce Education Pilot Program	43,000				43,000						-	-	43,000				43,000	
Lotus House Women's Shelter	100,000				100,000						-	-	100,000				100,000	
Additional Funds: Lotus House Women's Shelter	100,000				100,000	-					-	-	100,000				100,000	
Smart Horizons On-Line Career Education	-				-	-	500,000				500,000	500,000	-				-	
Nature Links for Lifelong Learning					-	-	100,000				100,000	100,000	-				-	
DTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	243,000	-	-	-	243,000	-	600,000	-	-	-	600,000	600,000	243,000	-	-	-	243,000	
RAPID RESPONSE EDUCATION & TRAINING PROGRAM					-	-						-					-	
Rapid Response Education & Training Program					-	-	250,000				250,000	-	-				-	
DTAL, RAPID RESPONSE EDUCATION & TRAINING PROGRAM	<u> </u>	_	_	-	-	-	250,000	-	_	_	250,000	-			-	_	-	
							200,000				200,000							
LORIDA APPRENTICESHIP PROGRAM					-	-					-	-					-	
Florida Apprenticeship Grant Program					-	-	200,000				200,000	-	-				-	
OTAL, FLORIDA APPRENTICESHIP PROGRAM	-	-	-		-	-	200,000	-	-	-	200,000	-	-	-	-	-	-	
DTAL, DISTRICT WORKFORCE EDUCATION	290,629,658	79.157.830	113,697,324	-	483.484.812	T -	291,436,658	79.157.830	113,697,324	-	484,291,812	600,000	290,629,658	79.157.830	113,697,324	-	483,484,812	
•		., . ,	, ,		, . / .		. , , ,	., . ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	· ·	, , , , , , , , , , , , , , , , , , , ,		,,	., . ,,,,,			, . ,	
TUITION REVENUE TY 2015-16 TUITION				48,323,527	48,323,527					48,323,526	48,323,526					48,323,527	48,323,527	
					-						-					,,	-	
OTAL, TUITION REVENUE					48,323,527						48,323,526						48,323,527	
OTAL BUDGET INCLUDING TUITION					531,808,339	9					532,615,338						531,808,339	

Florida Colleges

	0.0		2015-16 Senat		-		90			House Offer #2			20		2015-16 Senate			
Appropriation Category	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
PERFORMANCE BASED INCENTIVES	5,000,000				5,000,000	-	5,000,000				5,000,000	-	5,000,000				5,000,000	_
Workload: Additional Certifications	3,500,000				3,500,000	-				1	-		3,500,000				3,500,000	-
TOTAL, PERFORMANCE BASED INCENTIVES	8,500,000			-	8,500,000	-	5,000,000		-	-	5,000,000	-	8,500,000	-	-		8,500,000	-
G/A-FL COLLEGE SYSTEM PROGRAM FUND	877,451,626	254,972,113			1,132,423,739	-	877,451,626	254,972,113			1,132,423,739	-	877,451,626	254,972,113			1,132,423,739	-
Deduct Prior Year Nonrecurring	(7,890,125)				(7,890,125)	-	(7,890,125)				(7,890,125)	-	(7,890,125)				(7,890,125)	-
Start-up Adjustment	722,574				722,574	-	722,574				722,574	-	722,574				722,574	-
Florida Retirement Contribution Adjustment	(4,479,175)				(4,479,175)	-	(4,500,000)				(4,500,000)	-	(4,500,000)				(4,500,000)	-
State Retiree Health Insurance Subsidy	4,300,000				4,300,000	-	4,300,000				4,300,000	-	4,300,000				4,300,000	-
Fund Shift from EETF to GR Based on Estimating Conference	10,068,886	(10,068,886)			-	-	10,068,886	(10,068,886)			-	-	10,068,886	(10,068,886)			-	-
Valencia Summer Enrollment Allocation Correction	1,713,536				1,713,536	-	1,713,536				1,713,536	-	1,713,536				1,713,536	-
Operating Cost of New Facilities	1,494,296				1,494,296	-	1,494,296				1,494,296	-	1,494,296				1,494,296	-
Performance Funding	40,000,000				40,000,000	-	40,000,000				40,000,000	-	40,000,000				40,000,000	-
Restore Nonrecurring - Dual Enrollment Summer					-	-	4.418.175				4,418,175	-					-	-
Daytona State College On-Line Learning	100.000				100,000	100.000	100,000				100,000	100.000	100.000				100.000	100.0
Seaport Employment Training Grant - Broward College	100.000				100,000	100,000	100,000				100,000	100,000	100,000				100,000	
St. Petersburg College - A Day on Service					-	-	1,000,000				1,000,000	1.000.000		1			-	-
Reduction of 2015-16 Base for Institutional Investment in Performance Incentives	(20.000.000)				(20.000.000)	-	(20,000,000)				(20,000,000)	-	(20.000.000)				(20.000.000)	
Funding Model Compression Reduction	(=0,000,000)				-	_	(==,===,===,				-	-	(==;===;===;				-	_
Funding Model Compression	30.452.517				30.452.517	-					-		30,452,517				30.452.517	
Polk State College - Center for Public Safety (See Line 21c Below)	-				-	_					_						-	
Hillsborough Community College - Fire Fighter Training Program Expansion	1.000.000				1.000.000	_							1.000.000				1.000.000	†
Aspen Institute Finalists (College Excellence)	4,800,000				4.800.000	4.800.000							4,800,000				4.800.000	4.800.0
, , ,	4,800,000				4,600,000	4,000,000							4,000,000				4,000,000	4,000,0
State College of Florida - South Florida Museum							150,000				150,000	150,000						4
Miami Dade College uAspire							250,000				250,000	-						
L TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	939,834,135	244,903,227	-	-	1,184,737,362	5,000,000	909,378,968	244,903,227	-	_	1,154,282,195	1,350,000	939,813,310	244,903,227	-	-	1,184,716,537	5,000,00
COMMISSION ON COMMUNITY SERVICE	683,182				683,182	-	683,182				683,182	-	683,182				683,182	-
Deduct Prior Year Nonrecurring	(250,000)				(250,000)	-	(250,000)				(250,000)	-	(250,000)				(250,000)	-
Program Reduction	-				-	-						-	-				-	-
Restore Nonrecurring							250,000				250,000	250,000						
TOTAL, COMMISSION ON COMMUNITY SERVICE	433,182	-	-	-	433,182	-	683,182	-	-	-	683,182	250,000	433,182	-	-	-	433,182	-
G/A-FLORIDA VIRTUAL CAMPUS	9.006.230				9.006.230		9.006.230				9.006.230		9.006.230				9.006.230	
						-						-						
Deduct Prior Year Nonrecurring	2,500,000				2,500,000	-	2,500,000 (11,506,230)				2,500,000	-	2,500,000				2,500,000	
Transfer Fla Virtual Campus to UWF (HB 5101)	(11,506,230)				(11,506,230)	-	(11,506,230)				(11,506,230)	-	(11,506,230)				(11,506,230)	
TOTAL, G/A-FLORIDA VIRTUAL CAMPUS					· · ·	-						-						_
OTAL, G/A-FLORIDA VIRTUAL CAMPUS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		_
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION												-						
Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range	250,000				250,000	250,000	1,000,000				1,000,000	1,000,000	250,000				250,000	250,0
Polk State College - Center for Public Safety	1,250,000				1,250,000	1,250,000							1,250,000				1,250,000	1,250,0
					-	-					-	-					-	
OTAL, FACILITY REPAIRS MAINTENANCE AND CONTRUCTION	1,500,000	-		-	1,500,000	1,500,000	1,000,000	-	-	-	1,000,000	1,000,000	1,500,000	-	-	-	1,500,000	1,500,0
TOTAL, FLORIDA COLLEGE SYSTEM	950,267,317	244,903,227			1,195,170,544	6,500,000	916,062,150	244,903,227	-	-	1,160,965,377	2,600,000	950,246,492	244,903,227	-	-	1,195,149,719	6,500,0
TUTION DEVENUE								_										
TUITION REVENUE		-		840.685.423	840.685.423			 		840.685.423	840.685.423			 		840.685.423	840.685.423	
FY 2015-16 TUITION		1		040,000,423	/ / /					840,685,423	840,685,423			-		040,080,423	840,685,423	
FOTAL TUITION DEVENUE				1	840.685.423			-	-		840.685.423			-			840.685.423	.——
TOTAL, TUITION REVENUE		1		ļ.						 				-			2.035.835.142	
TOTAL BUDGET INCLUDING TUITION					2,035,855,967			1	l		2,001,650,800		l .				2,035,835,142	

State University System

Appropriation Category	GR	EETF	FY 2015-16 Se	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	House Offer #2	Total	Non-Rec	GR	EETF		enate Offer # 3 Tuition/Fees	Total	Non-F
A-MOFFITT CANCER CENTER	12,576,930	2211	Other Trust	Tultion/Tees	12,576,930	-	12,576,930	LLII	Other Hust	Tullion/TCC3	12,576,930	-	12,576,930	EE11	Other Hust	Tutton/r ccs	12,576,930	110.11
educt Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-	(2,000,000)				(2,000,000)	-	(2,000,000)				(2,000,000)	
						-					-	-					-	
TAL, G/A-MOFFITT CANCER CENTER	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	
A-EDUCATION & GENERAL ACTIVITIES	1,738,551,563	256,516,943	E 074 726	1,717,093,657	2 747 222 000		1 720 EE1 EC2	256.516.943	E 071 726	1,717,093,657	2 747 222 900		1,738,551,563	256 546 042	E 071 726	1,717,093,657	3,717,233,899	
educt Prior Year Nonrecurring	(36.180.333)	256,516,943	5,071,736	1,717,093,057	(36.180.333)	-	(36.180.333)	256,516,943	5,071,736	1,717,093,037	(36.180.333)	-	(36.180.333)	256,516,943	5,071,736	1,717,093,037	(36.180.333)	
artup Budget Adjustments	1,121,816			758,394	1,880,210	-	1,121,816			758,394	1,880,210	-	1,121,816			758,394	1,880,210	
ansfer Fla Virtual Campus to UWF (HB 5101)	25,828,801				25,828,801	-	25,828,801				25,828,801	-	25,828,801				25,828,801	
nd Shift from EETF to GR Based on Estimating Conference	11,246,874	(11,246,874)			-	-	11,246,874	(11,246,874)			-	-	11,246,874	(11,246,874)			-	
orida Retirement Contribution Adjustment	(2,098,214)				(2,098,214)	-	(2,098,214))			(2,098,214)	-	(2,098,214)				(2,098,214)	
ealth Insurance Subsidy for Retirees	3,299,057				3,299,057	-	3,299,057				3,299,057	-	3,299,057				3,299,057	
timated Enrollment Alignment				36,829,745	36,829,745	-				36,829,745	36,829,745	-				36,829,745	36,829,745	-
ansfer Between Appropriation Categories - From UCF E&G to UCF Med School ansfer Between Appropriation Categories - From UCF Med School to UCF E&G	(15,770)			778.219	(15,770)	-	(15,770)			778,219	(15,770)	-	(15,770)			778,219	(15,770) 778,219	_
ansfer Between Appropriation Categories - From UF E&G to UF Health Center	(736,734)			770,219	778,219 (736,734)	-	(736,734)			770,219	778,219 (736,734)	-	(736,734)			110,219	(736,734)	
ansfer Between Appropriation Categories - From FAMU E&G to FAMU/FSU College	(12.996.539)				(12.996.539)	-	(12.996.539)	1			(12.996.539)	-	(12.996.539)				(12.996.539)	
sissal Plant New Space	1,867,972				1,867,972	-	1,867,972				1,867,972	-	1,867,972				1,867,972	
al Enrollment Credit Hours Above School District Required Payment	1,007,072				- 1,007,072	-	519,781				519,781	-	1,007,072				- 1,007,072	_
eduction of 2014-15 State Investment in Performance Based Incentives	(100,000,000)				(100,000,000)	-	(50,000,000)				(50,000,000)	-	(50,000,000)				(50,000,000)	$\overline{}$
eduction of 2015-16 Base for Institutional Investment in Performance Based	(200,000,000)				(200,000,000)	-	(250,000,000)				(250,000,000)	-	(250,000,000)				(250,000,000)	
centives	, , , ,				, , , ,		, , , ,				, , , ,		/				, , , ,	
2015-16 Institutional Investment in University Performance Based Incentives	200,000,000				200,000,000	-	250,000,000				250,000,000	-	250,000,000				250,000,000	
2015-16 State Investment in University Performance Based Incentives	200,000,000				200,000,000		150,000,000				150,000,000	-	150,000,000				150,000,000	
eeminent State Universities - University of Florida	5,000,000				5,000,000	-	5,000,000	ļ			5,000,000	-	4,003,087		-		4,003,087	
eeminent State Universities - Florida State University	5,000,000	 			5,000,000	-	5,000,000	 	+ +		5,000,000		4,003,087		 		4,003,087	
hnson Matching Gift Program GCU - Operational Support	1,772,500 (1,125,000)	 			1,772,500	-		 	 		-		1,772,500 (1,125,000)		 	 	1,772,500 (1,125,000)	
NF - Operational Support	(1,125,000)	1			(1,125,000)			 	 		-		(1,125,000)		 	 	(1,125,000)	
J - Center for Ethics and Professionalism	(1,000,000)				(1,000,000)	_					-	-	(1,000,000)				(1,000,000)	
J - Center for Leadership	(250,000)				(250,000)	-					-	-	(250,000)				(250,000)	$\overline{}$
U - Pepper Center Long Term Care	(250,000)				(250,000)	-						-	(250,000)				(250,000)	ī
CF - Institute for Human and Machine Cognition	(440,000)				(440,000)	-					-	-	(440,000)				(440,000)	Ĺ
- Whitney Lab	(12,310)				(12,310)	-					-	-	(12,310)				(12,310)	
VF - Complete Florida Degree Program	(2,000,000)				(2,000,000)	-					-	-	(2,000,000)				(2,000,000)	ь—
GCU - Per Student Support	(500,000)				(500,000)	-					-	-	(500,000)				(500,000)	
CF - Data Science & Analytics Initiative/Master J - Center for Democracy	(220,000)	-			(220,000)	-	500,000				500.000	500.000	(500,000)		-		(500,000)	
SF - All Children's Hospital Partnership	(250,000)				(250,000)	-	500,000		1		500,000	500,000	(250,000)				(250,000)	_
VF - FAA Certifications	(230,000)				(230,000)								(230,000)				(230,000)	
VF - Operational Support					_	-							165,000				165,000	í –
MU - Pharmacy Faculty Salary Adjustment	(350,000)				(350,000)	-	700,000				700,000	-	(350,000)				(350,000)	i
VF - Haas Center for Business Research and Economic Development - School	(150,000)				(150,000)	-					-	-	(150,000)				(150,000)	ı
art Times Study																		
VF - Career and Education Planning System	(1,000,000)				(1,000,000)	-					-		(1,000,000)				(1,000,000)	
CF - The Lou Frey Institute of Politics & Government	(200,000)	-			(200,000)	-	250,000 2,000,000				250,000 2,000,000	250,000	(200,000)		-		(200,000)	
CF - Istation JF - Culture Of Completion And Career Initiative	(1,250,000)				(1,250,000)	-	750.000				750.000		(1,250,000)				(1,250,000)	
VF - Office of Economic Development and Engagement	5,000,000				5,000,000	-	750,000				750,000		5,000,000		1		5,000,000	
MU - Crestview Education Center	1,500,000				1,500,000	-	1,500,000				1,500,000	-	1,500,000				1,500,000	_
VF - Physician Assistant Program	1,280,016				1,280,016	1,000,000	1,500,000				-	-	1,280,017				1,280,017	1,0
PU - Operational Support	2,000,000				2,000,000	-					-	-	2,000,000				2,000,000	
SF SP - Greenhouse Project	145,000				145,000	145,000			1		-	-	145,000				145,000	14
SF SP - Center for Innovation	500,000				500,000	-		<u> </u>			-		520,825			<u> </u>	520,825	
GCU - Academic and Career Attainment Funding	4,178,500				4,178,500	-	3,612,033				3,612,033	-	4,178,500				4,178,500	
J - FIUnique	3,900,000				3,900,000	-	3,900,000				3,900,000	-	3,900,000				3,900,000	
U - STEM Life Sciences Initiative	7,038,000				7,038,000	3,000,000	1,351,536				1,351,536	-	7,038,000		ļ		7,038,000	1,1
- Lastinger Center Aviation and Space Algebra Initiative	500,000				500,000	-					-	-	500,000				500,000	
SU - Florida Campus Compact	225,000				225,000	-	225,000				225,000	-	225,000				225,000	
CF - Evans Community School	685,000				685,000	-	900,000				900,000	900,000	900,000				900,000	90
SF SP - Family Study Center	250,000				250,000	-	250,000				250,000	-	250,000				250,000	
VF - Veteran and Military Student Support U - Max Planck Scientific Fellowship Program	250,000				250,000	-	250,000 1,500,000				250,000 1,500,000	-	250,000				250,000	
J - Washington Center For Internships And Academic Seminars		 				-	1,500,000	1	1		600,000		 		 		-	
CF - Career Development Center		-					500,000	1	 		500,000	500,000	\vdash		-	 	-	_
CF/USF SM - Shared Campus Police Initiative					_	-	720,564	1	1		720,564	104,301			1	1	-	·
CF - Florida Center for Students with Unique Abilities (PCB HEWS 15-02)					-	-	120,004				-	- 1,001					-	
- Lastinger Center for Learning Algebra Nation					-	-	2,000,000				2,000,000	2,000,000					-	
- Lastinger Center for Learning Math Nation						-	3,000,000	<u> </u>			3,000,000	3,000,000				<u> </u>	-	
SF SM - Small Business Development Center					-	-	100,000				100,000	100,000					-	
SU - Institute for Charter School Research					-	-	250,000				250,000	-					-	
- Anti-Hazing Intitiative for Incoming Freshman					-	-	1,500,000				1,500,000	1,000,000					-	
NF - Teaching Point					-	-	1,000,000				1,000,000	500,000					-	
U - Health Equity Research Institute					-	-	400,000				400,000	-			ļ		-	ь—
U - Boys & Girls State					-	-	100,000	ļ			100,000	100,000	\vdash				-	<u> </u>
J - Gateway Courses MU - Student Success Support Services						-	1,500,000				1,500,000	441,359	4				-	
					-	-	1,000,000				1,000,000	-	1,000,000				1,000,000	

State University System

Control Cont	Appropriation Category	GR	EETF	Other Trust	enate Offer # 2 Tuition/Fees	Total	Non-Rec	GR	EETF		House Offer #2 Tuition/Fees	Total	Non-Rec	GR	EETF	FY 2015-16 Sena Other Trust	Tuition/Fees	Total	Non
Table Table Ta	J Frost Museum					-	-	500,000				500,000	500,000					-	
Table Table Ta							-						-				. ===	-	1
1,000 1,00	AL, G/A-EDUCATION & GENERAL ACTIVITIES	1,857,240,199	245,270,069	5,071,736	1,755,460,015	3,863,042,019	4,145,000	1,871,767,407	245,270,069	5,071,736	1,755,460,015	3,877,569,227	10,395,660	1,856,867,199	245,270,069	5,071,736	1,755,460,015	3,862,669,019	3,14
## Annual Control of C	-FAMU/FSU COLLEGE ENGINEERING	-				-	-	-				-	-	-				-	
The part of the	nsfer Funds to FAMU/FSU College of Engineering	12,996,539				12,996,539	-	12,996,539				12,996,539	-	12,996,539				12,996,539	
March 1996	ida Retirement Contribution Adjustment						-						-						
1999-16 1999	te Retiree Health Insurance Subsidy	11,608					-	11,608					-	11,608					4
American	TAL, G/A-FAMU/FSU COLLEGE ENGINEERING	12,999,685	-		-			12,999,685	-	-	-		-	12,999,685	-	-	-		
American	LIEAS	139 716 264	12 533 977			151 250 141	_	139 716 264	12 533 877			151 250 141	_	138 716 264	12 522 977			151 250 1/1	
Property of the Company of the Com			12,555,077						12,555,077				-		12,555,677				
2 See From Store (1997) 3 See From Store (199	da Retirement Contribution Adjustment	(111,597)				(111,597)	-	(111,597)				(111,597)	-	(111,597)				(111,597))
Table	e Retiree Health Insurance Subsidy						-						-						
and Life Street Michael 1,000 1,00		213,880				213,880	-	213,880				213,880	-	213,880				213,880	4
Michael Design 11,120,000		0.500.000				-	-					-	-					-	4
The Educative Floration							-	6,500,000				6,500,000	-						
9 com for flowers of closes of close							-					-	-)
Commonwealth Com			1									 	- :						
Part Proceedings Process Pro			<u> </u>				- 1					-	-		†	 		(, , ,	/
Ade Principal 1997 199							2,000,000					-	-						
See Property Seesers 2000 2000 2000	e Research							275,000				275,000	275,000						
Temperature							250,000					-	-) :
1,000 1,00		2,000,000				2,000,000	-						-	2,000,000				2,000,000	
Company Comp	f Teaching Unit							500,000				500,000	-						_
Section Company Comp	IL, G/A-IFAS	140,799,120	12,533,877	-	-	153,332,997	2,525,000	142,348,107	12,533,877		-	154,881,984	275,000	140,799,120	12,533,877	-	-	153,332,997	, 2,
## 1500 1.00	LIGHT MEDICAL OF NEED	05.047.000	0.040.070		50 704 404	101 100 000		05.047.000	0.040.070		50 704 404	101 100 000		25.047.000	0.040.070		F0 704 404	404 400 000	
19 May of Agriculture 19 19 19 19 19 19 19 1			9,349,672		56,731,164		-		9,349,672		56,/31,164		-		9,349,672		56,731,164		
Section Contribution Adjustment 182-266 182-2		(2,100,000)			19 154			(2,100,000)			10 154		-	(2,100,000)			10 154		
Proceed Processor Solidary 175.000 175.0		(82 264)			15,154			(82 264)			10,104		-	(82 264)			10,104		_
99.075 9													-						
		70,020			993,575		-	70,020			993,575		-	70,020			993,575		
					000,010		-						-					-	
Subject Subj		(1,715,360)				(1,715,360)	-					-	-	(1,715,360)				(1,715,360)	,
250,000 250,	iter for Neuromusculoskeletal Research	(200,000)				(200,000)	-					-	-	(200,000)				(200,000))
Seams Service Center PSD and Financia Center in Page 150 and F							-					-	-)
250,000 250,							-					-	-						
Commit of Translational Research in Neurologoperative Disease							-					-	-						
L. CA - USF MEDICAL CENTER 16 1624,625 5,349,672 57,743,993 129,716,190 - 64,189,985 5,349,672 57,743,993 129,716,190 - 64,189,985 5,349,672 57,743,993 129,716,190 - 64,189,985 5,349,672 57,743,993 129,716,190 - 64,189,985 5,349,672 57,743,993 129,716,190 - 64,189,985 5,349,672 57,743,993 129,716,190 - 64,189,985 5,349,672 57,743,993 129,716,190 - 64,189,985 5,786,416 33,463,43 47,912,000 - 61,622,625 5,786,416 33		250,000				250,000	-	1 250 000				1 250 000	-	250,000				250,000	+-
- UP HEALTH CENTER 103.652.152 5,796.416 38.463.434 147.912.002 - 103.65	Center for Translational Research III Neurodegenerative Disease		1					1,230,000				1,230,000		_				_	+
1,250,000 1,2	AL, G/A - USF MEDICAL CENTER	61,624,625	9,349,672	-	57,743,893	128,718,190	-	64,189,985	9,349,672		57,743,893	131,283,550	-	61,624,625	9,349,672	-	57,743,893	128,718,190	,
1,250,000 1,2	HE HEALTH CENTED	102 652 152	E 706 416		20 462 424	147 012 002		102 652 152	E 706 446		20 462 424	147 012 002		102 652 152	E 706 416		20 462 424	147 012 002	_
18 Retiremer Contribution Adjustment 1(12-167) 1			5,790,410		36,463,434				3,790,410		30,403,434				5,790,410		30,403,434		
Referree Health Insurance Subdeky 163.825 1													-						
Side Plant New Space 366,337 366							-						-						
Shift rom EET Fig GR Based on Estimating Conference							-						-						
Stance Abuse Research/Shwart Marchman Act (50,000) (50,0000)	Shift from EETF to GR Based on Estimating Conference						-					-	-					-	
Student Support C250,000 C2							-	736,734				736,734	-						
Penter for Translational Research in Neurodegenerative Disease 1,250,000 1,250,000 .			Ţ									-	-]		ļ				
L. GA - UF HEALTH CENTER 103,256,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 149,066,731 - 103,256,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 149,066,731 - 103,256,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 38,463,434 147,516,731 - 104,806,881 5,796,416 - 34,820,985 605,115 11,572,716 46,498,816 - 34,820,985 605,115 11,572,716 46,498,816 - 32,119 - 34,321,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 -		(250,000)						4.050.000				4.050.000		(250,000)	!			, ,	1
FSUMEDICAL SCHOOL da Retirement Contribution Adjustment 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 34,320,985 605,115 11,572,716 46,498,816 - 32,119	Jenier for Translational Research in Neurodegenerative Disease	∥ 				-	-	1,250,000				1,250,000			1	+		-	+
A Retirement Contribution Adjustment (31,359) (31	L, G/A - UF HEALTH CENTER	103,256,881	5,796,416	-	38,463,434	147,516,731	-	104,806,881	5,796,416	-	38,463,434	149,066,731	-	103,256,881	5,796,416	-	38,463,434	147,516,731	二
AB Retirement Contribution Adjustment (31,359) (3	- FSU MEDICAL SCHOOL	34 320 985	605 115		11 572 716	46 498 816		34 320 985	605 115		11 572 716	46 498 816		34 320 985	605 115		11 572 716	46 498 816	4
Retiree Health Insurance Subsidy 32,119 32,1			000,110		11,372,710				303,113		11,512,110				303,113		11,012,110		0
Shift from EETF to GR Based on Estimating Conference								(- //					-					(0.,000)	
An Alliance for Healthy Communities							-					-	-						
L, G/A - FSU MEDICAL SCHOOL 34,321,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,499,576 - 34,821,745 605,115 - 11,572,716 46,999,576 - 41,821,745 605,115 - 11,572,716 4 60,511 - 11,572,716 4 60,511 - 11,572,716 4 60,5								500,000				500,000	-						
CF MEDICAL SCHOOL 25,757,576 13,508,590 39,266,166 - 25,757,576 (500,000) (5	L, G/A - FSU MEDICAL SCHOOL	34.321.745	605.115		11,572.716	46,499,576		34.821.745	605.115	-	11,572,716	46,999.576		34.321.745	605.115	_	11,572.716	46.499.576	
Company Comp			-50,1.0						300,1.0						300,.10				
sfer Between Appropriation Categories - From UCF E&G To UCF Med School to UCF E&G 15,770 15,770 - 15,770 </td <td></td> <td></td> <td></td> <td></td> <td>13,508,590</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>13,508,590</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td>13,508,590</td> <td></td> <td></td>					13,508,590		-				13,508,590		-				13,508,590		
Age Between Appropriation Categories - From UCF Med School to UCF E&G (778,219) - (778,219) - (25,024							-						-						
da Retirement Contribution Adjustment (25,024) (25,024) - (25,024)		15,770			(770 240)			15,770			(770 240)		-	15,770			(770 240)		
e Retiree Health Insurance Subsidy 16,219 16		(05.00.4)			(778,219)			(DE 004)			(778,219)		-	(05.004)			(778,219)		
mated Enrollment Alignment 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,132,725 2,500,000 1,837,967 733,641 2,500,000 1 2,500,000 1													-						
Med School - Crohn's and Collitis Research 2,500,000 2,500,000 1,837,967 733,641 2,500,000 2,500,000 1		16,219			2 422 725		-	16,219			2 422 725		-	16,219			2 122 725		
		2 500 000			2,132,725		1 509 641	1 937 067			2,132,725		733 644	2 500 000			2,132,725		
L G/A - UCF MEDICAL SCHOOL 27,764.541 14.863.096 42.627.637 1,508.641 27.102.508 14.863.096 41.965.604 733.641 27.764.541 14.863.096 42.627.637 1	Wicd Control - Cronin a and Control (Cascaltil	2,500,000	-			2,000,000	1,500,041	1,037,967				1,037,1007	1 JJ,04 I	2,500,000	†	+		2,300,000	+ 1,
	AL. G/A - UCF MEDICAL SCHOOL	27.764.541	-	-	14,863.096	42,627,637	1,508.641	27.102.508	-	-	14,863.096	41,965.604	733.641	27.764.541	-	_	14,863.096	42.627.637	1

State University System

				FY 2015-16 Se	enate Offer # 2					FY 2015-2016	House Offer #2					FY 2015-16 Se	enate Offer # 3		
	Appropriation Category	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
38	G/A FIU MEDICAL SCHOOL	30,833,444			15,601,041	46,434,485	-	30,833,444			15,601,041	46,434,485	-	30,833,444			15,601,041	46,434,485	_
39	Deduct Prior Year Nonrecurring	(800,000)				(800,000)	-	(800,000)				(800,000)	-	(800,000)				(800,000)	
39a I	Florida Retirement Contribution Adjustment	(37,642)				(37,642)	-	(37,642)				(37,642)	-	(37,642)				(37,642)	-
39b	State Retiree Health Insurance Subsidy	52,982				52,982	-	52,982				52,982	-	52,982				52,982	-
39c	Stimated Enrollment Alignment				357,193	357,193	-				357,193	357,193	-				357,193	357,193	-
39d I	Primary Care Residency Program	(331,451)				(331,451)	-					-	-	(331,451)				(331,451)	
39e	FIU Med School - Neuroscience Centers of Florida Foundation	1,300,000				1,300,000	800,000	1,300,000				1,300,000	800,000	1,300,000				1,300,000	800,000
40						-	-					-	-					-	-
41 T	OTAL, FIU MEDICAL SCHOOL	31,017,333	-	-	15,958,234	46,975,567	800,000	31,348,784	-	-	15,958,234	47,307,018	800,000	31,017,333	-	-	15,958,234	46,975,567	800,000
42																			
43	G/A FAU MEDICAL SCHOOL	14,344,890			8,238,505	22,583,395	-	14,344,890			8,238,505	22,583,395	-	14,344,890			8,238,505	22,583,395	
13a	Florida Retirement Contribution Adjustment	(15,873)				(15,873)	-	(15,873)				(15,873)	-	(15,873)				(15,873)	-
3b \$	State Retiree Health Insurance Subsidy	8,729				8,729	-	8,729				8,729	-	8,729				8,729	-
3c	Stimated Enrollment Alignment				33,500	33,500	-				33,500	33,500	-				33,500	33,500	-
	Residency Programs	(446,311)			,	(446,311)	-					-	-	(446,311)				(446,311)	-
14	, ,					-	-					-	-	, , ,				-	-
15 T	OTAL, FAU MEDICAL SCHOOL	13.891.435		-	8,272,005	22,163,440	-	14,337,746	-	-	8,272,005	22,609,751	-	13.891.435	-	-	8,272,005	22,163,440	-
16	,	-,,,,,			., ,			,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,		1,7.7			., ,	,,	
7	G/A-STUDENT FINANCIAL AID	7.140.378				7.140.378	-	7.140.378				7.140.378	-	7.140.378				7.140.378	
18		.,,				- 1,1.10,010	-	.,,				-	-	.,,				-	-
9 7	DTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-		-	7,140,378	-	7,140,378	-	-		7,140,378	_	7,140,378	-			7,140,378	-
o [.,,				.,,		.,,				1,110,010		.,,				.,,	
)a	G/A-FL POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM					-	-					-	-					-	-
	Florida Center for Students with Unique Abilities	4,000,000				4.000.000	-	1,000,000				1.000.000	-	4,000,000				4.000.000	
Ос		,,,,,,,				-	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				-	
od To	OTAL, G/A-FL POST COMP TRANS PRG	4.000.000	-	-	-	4,000,000	-	1.000.000	-	-	-	1.000.000	-	4.000.000	-	-		4.000.000	- 1
0e	·					7		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				1		, ,				, ,	
51 (G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	3,489,184				3,489,184	-	3,489,184				3,489,184	-	3,489,184				3,489,184	-
2 [Deduct Prior Year Nonrecurring	(750,000)				(750,000)	-	(750,000)				(750,000)	-	(750,000)				(750,000)	-
2a I	nstitute For Human And Machine Cognition	1,550,000				1,550,000	1,550,000	1,550,000				1,550,000	1,550,000	1,550,000				1,550,000	1,550,000
2b	ransfer Funds - IHMC Pensacola to IHMC Ocala (Deduct)	-				-	-					-	-	-				-	-
2c	Fransfer Funds - IHMC Pensacola to IHMC Ocala (Add)	-				-	-					-	-	-				-	-
3						-	-					-	-					-	-
4 T	DTAL, G/A-INST HUMAN & MACH COGN	4,289,184	-	-	-	4,289,184	1,550,000	4,289,184	-	-	-	4,289,184	1,550,000	4,289,184	-	-	-	4,289,184	1,550,000
5																			
6 I	RISK MANAGEMENT INSURANCE	20,692,134		3,167		20,695,301	-	20,692,134		3,167		20,695,301	-	20,692,134		3,167		20,695,301	-
7						-	-					-	-					-	-
8 T	DTAL, RISK MANAGEMENT INSURANCE	20,692,134	-	3,167	-	20,695,301	-	20,692,134	-	3,167	-	20,695,301	-	20,692,134	-	3,167	-	20,695,301	-
9																			
	G/A-FLA VIRTUAL CAMPUS	8,822,571				8,822,571	-	8,822,571				8,822,571	-	8,822,571				8,822,571	-
	Deduct Prior Year Nonrecurring	2,500,000				2,500,000	-	2,500,000				2,500,000	-	2,500,000				2,500,000	-
2	ransfer Fla Virtual Campus to UWF (HB 5101)	(11,322,571)				(11,322,571)	-	(11,322,571)				(11,322,571)	-	(11,322,571)				(11,322,571)	-
3							-					-	-					-	-
4 T	OTAL, G/A-FLA VIRTUAL CAMPUS	-	-	-	-		-	-	-	-	- 1	-	-	-	-	-		-	
55																			
6 T	OTAL, STATE UNIVERSITIES with tuition	2,329,614,190	273,555,149	5,074,903	1,902,333,393	4,510,577,635	10,528,641	2,347,421,474	273,555,149	5,074,903	1,902,333,393	4,528,384,919	13,754,301	2,329,241,190	273,555,149	5,074,903	1,902,333,393	4,510,204,635	9,528,641
7																			
8	TUITION REVENUE																		
	Y 2014-15 TUITION				1,861,209,107	1,861,209,107					1,861,209,107						1,861,209,107		
	Y 2015-16 TUITION - Enrollment and Annualization				41,124,286	41,124,286					41,124,286	41,124,286					41,124,286	41,124,286	
1						-						-						-	
2 T	OTAL, TUITION REVENUE					1,902,333,393			1			1,902,333,393						1,902,333,393	1 7

Senate Budget Offer #3 .xlsx 6/9/2015

Vocational Rehabilitation

		FY	2015-16 Senate	Offer # 2			FY 2	015-2016 House	Offer #2			FY	2015-16 Senate	Offer # 3	
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	931.00	10,180,536	39,020,396	49,200,932	-	931.00	10,180,536	39,020,396	49,200,932	-	931.00	10,180,536	39,020,396	49,200,932	-
				-	-				-	-				-	-
OTAL, SALARIES AND BENEFITS	931.00	10,180,536	39,020,396	49,200,932	-	931.00	10,180,536	39,020,396	49,200,932	-	931.00	10,180,536	39,020,396	49,200,932	-
OTHER PERSONAL SERVICES			1,467,459	1,467,459	-			1,467,459	1,467,459	-			1,467,459	1,467,459	-
				-	-				-	-				-	•
OTAL, OTHER PERSONAL SERVICES		-	1,467,459	1,467,459	-		-	1,467,459	1,467,459	-		-	1,467,459	1,467,459	-
EXPENSES		6,686	10,625,716	10,632,402	-		6,686	10,625,716	10,632,402	-		6,686	10,625,716	10,632,402	-
Deduct Prior Year Nonrecurring			(224,000)	(224,000)	-			(224,000)	(224,000)	-			(224,000)	(224,000)	-
				-	-				-	-				-	-
OTAL, EXPENSES		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-
G/A-ADULT DISABILITY FUNDS		10,793,484		10,793,484	-		10,793,484		10,793,484	-		10,793,484		10,793,484	-
Deduct Prior Year Nonrecurring		(800,000)		(800,000)			(800,000)		(800,000)	-		(800,000)		(800,000)	-
Inclusive Transition and Employment Management (ITEM) Program		750,000		750,000	750,000		750,000		750,000	750,000		750,000		750,000	750,000
Supported Jobs Plus Pilot Program Program Poduction Adulto with Disabilities		600,000		600,000	-				•	-		(0.000.40.1)		(0.000.404)	-
Program Reduction - Adults with Disabilities		(9,993,484)		(9,993,484)	-				-	-		(9,993,484)		(9,993,484)	-
FOTAL C/A ADULT DISABILITY SUNDS		4 250 000		4 250 000	750,000		10 742 404		10 742 404	750 000		750 000		750,000	750.000
TOTAL, G/A-ADULT DISABILITY FUNDS		1,350,000	-	1,350,000	750,000		10,743,484	-	10,743,484	750,000		750,000	-	750,000	750,000
G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-		549.823		549,823	-		549,823		549,823	-
G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-		549,823		549,823	-		549,823		549,823	-
COTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823	-	549,823	-		549,823	_	549,823	-		549,823	_	549,823	-
OTAL, G/A-FL ENDOWNENT/ VOC KENAB		349,023	-	349,623	-		349,623	-	345,623	-		349,023	-	349,623	-
OPERATING CAPITAL OUTLAY	_		504.986	504.986				504.986	504.986	-			504.986	504.986	
Deduct Prior Year Nonrecurring			(24,000)	(24,000)				(24,000)	(24,000)	-			(24,000)	(24,000)	
Deduct First Teal Notificearing			(24,000)	(24,000)	-			(24,000)	(24,000)	-			(24,000)	(24,000)	
TOTAL. OPERATING CAPITAL OUTLAY	_	_	480,986	480,986			_	480,986	480,986	-		_	480,986	480,986	
OTAL, OF ENAMING GALTIAL GOTLAT	_		400,300	400,300				400,300	400,300				400,300	400,300	
CONTRACTED SERVICES		716,815	17,258,886	17,975,701			716,815	17,258,886	17,975,701	-		716,815	17,258,886	17,975,701	-
Deduct Prior Year Nonrecurring		(98,800)	11,200,000	(98,800)	-		(98,800)	11,200,000	(98,800)	-		(98,800)	11,200,000	(98,800)	-
		(00,000)		-	-		(00,000)		-	-		(00,000)		-	-
TOTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-
			,,	, = =, = =			,	,,	, , , , , ,			,	,,	, = =, = =	
G/A-INDEPENDENT LIVING SERVICES		1,732,004	4,949,789	6,681,793	-		1,732,004	4,949,789	6,681,793	-		1,732,004	4,949,789	6,681,793	
Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-		(500,000)		(500,000)	-		(500,000)		(500,000)	-
Education Technology & Information Services - Funding Adjustment				-	-			(135,000)	(135,000)	-		, , ,	(135,000)	(135,000)	-
				-	-				-	-				-	-
OTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,949,789	6,181,793			1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-
PURCHASED CLIENT SERVICES		37,630,954	113,300,759	150,931,713	-		37,630,954	113,300,759	150,931,713	-		37,630,954	113,300,759	150,931,713	-
Deduct Prior Year Nonrecurring		(7,325,053)	(19,210,018)	(26,535,071)	-		(7,325,053)	(19,210,018)	(26,535,071)	-		(7,325,053)	(19,210,018)	(26,535,071)	-
Draw Down Additional Federal Funds		921,085	3,403,258	4,324,343	3,403,258		921,085	3,403,258	4,324,343	3,403,258		921,085	3,403,258	4,324,343	3,403,258
				-	-				-	-				-	-
OTAL, PURCHASED CLIENT SERVICES		31,226,986	97,493,999	128,720,985	3,403,258		31,226,986	97,493,999	128,720,985	3,403,258		31,226,986	97,493,999	128,720,985	3,403,258
RISK MANAGEMENT INSURANCE			358,419	358,419	-			358,419	358,419	-			358,419	358,419	-
				-	-				-	-				-	-
OTAL, RISK MANAGEMENT INSURANCE		-	358,419	358,419	-		-	358,419	358,419	-		-	358,419	358,419	-
TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
				-	-				-	-				-	-
OTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	97,655	97,655	-
TR/DMS/HR SVCS/STW CONTRCT		69,242	249,209	318,451	-		69,242	249,209	318,451	-		69,242	249,209	318,451	-
Correct Funding Source Identifier - Add			1,036	1,036	-			1,036	1,036	-			1,036	1,036	-
Correct Funding Source Identifier - Deduct			(1,036)	(1,036)	-			(1,036)	(1,036)	-			(1,036)	(1,036)	-
				-	-				-	-				-	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		69,242	249,209	318,451	-		69,242	249,209	318,451	-		69,242	249,209	318,451	-

Senate Budget Offer #3 .xlsx 6/9/2015

Vocational Rehabilitation

		FY 2015-16 Senate Offer # 2 FTE GR Other Trust Total Non-Rec					FY 2	2015-2016 House	Offer #2			FY:	2015-16 Senate	Offer # 3	
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
53a															
G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION				-	-				-					-	-
The WOW Center Capital Improvements				-	-		202,253		202,253	202,253				-	-
53d				-	-				-	-				-	-
53e TOTAL, G/A-FACILITY REPAIRS MAINTENANCE CONSTRUCTION		-	-	-	-		202,253	-	202,253	202,253		-	-	-	-
54															
OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
56				•	-				-					•	-
57 TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
58															
EDU TECH/INFORMATION SRVCS			77,849	77,849	-			77,849	77,849	-			77,849	77,849	-
9a Education Technology & Information Services - Funding Adjustment				-	-			135,000	135,000	-			135,000	135,000	-
9b Data Base Administration Support				-	-			14,475	14,475	-			14,475	14,475	-
60				-	-				-	-				-	-
61 TOTAL, EDU TECH/INFORMATION SRVCS		-	77,849	77,849	-		-	227,324	227,324	-		-	227,324	227,324	-
2															
NORTHWEST REGIONAL DATA CENTER			196,503	196,503	-			196,503	196,503	-			196,503	196,503	-
Realignment of Agency Spending Authority for NWRDC - Add				-	-			20,660	20,660	-			20,660	20,660	-
4				-	-					-					-
55 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	196,503	196,503	-		-	217,163	217,163	-		-	217,163	217,163	-
66			.=										.== =		
7 TOTAL, VOCATIONAL REHABILITATION	931.00	45,387,608	172,568,628	217,956,236	4,153,258	931.00	54,983,345	172,603,763	227,587,108	4,355,511	931.00	44,787,608	172,603,763	217,391,371	4,153,258
8 SALARY RATE ADJUSTMENTS				00 000 7.47					00 000 747					00 000 747	
~				36,233,747					36,233,747					36,233,747	
70				-					-					-	
72 TOTAL SALARY RATE ADJUSTMENTS				26 222 747					26 222 747					26 222 747	
72 TOTAL SALARY RATE ADJUSTMENTS		-	-	36,233,747	-		-	-	36,233,747	-		-	-	36,233,747	-

Senate Budget Offer #3 .xlsx Page 23 of 31 6/9/2015

Blind Services

			FY 20	15-16 Senate O	Offer # 2			FY 20	15-2016 House	Offer #2			FY 20)15-16 Senate O	ffer # 3	
	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Red
S	ALARIES AND BENEFITS	299.75	4,285,099	10,105,888	14,390,987	-	299.75	4,285,099	10,105,888	14,390,987	-	299.75	4,285,099	10,105,888	14,390,987	-
					-	-				-	-				-	-
	TAL, SALARIES AND BENEFITS	299.75	4,285,099	10,105,888	14,390,987	-	299.75	4,285,099	10,105,888	14,390,987	-	299.75	4,285,099	10,105,888	14,390,987	-
			, ,	, ,	, ,			, ,	, ,							
0	THER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	_
_	THERT EROOMAE GERVIOLG		101,021	0.2,.00	-	-		,	0.12,.00	-	-		,	0.2,.00	-	
TO	OTAL OTHER REPRONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	
10	TAL, OTHER PERSONAL SERVICES		131,324	312,190	403,714	_		131,324	312,190	403,714	-		131,324	312,190	403,714	
				2 ==2 /=2												
	XPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
R	ealignment of Operating Expenditures - Add			15,000	15,000	-			15,000	15,000	-			15,000	15,000	-
R	ealignment of Operating Expenditures - Deduct			(15,000)	(15,000)	-			(15,000)	(15,000)	-			(15,000)	(15,000)	-
					-	-					-				-	-
TO	TAL, 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	-
								·					· · · · · · · · · · · · · · · · · · ·			
	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	
3	WA-COMMINITELIAB I ACIENTES		041,041	4,022,201		-		041,041	4,022,201	-	_		041,041	4,022,201	-	
	TAL C/A COMM PEUAP 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	
	TAL, G/A-COMM REHAB FACILITIES		047,347	4,522,207	5,369,554	-		047,347	4,322,207	5,569,554	•		047,347	4,322,207	5,369,554	-
															222 462	
_	PERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
					-	-				-	-				-	-
TO	TAL,OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
	·															
	OOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
	00511050010				-	-					-					
	TAL FOOD PRODUCTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	
10	TAL, FOOD PRODUCTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	
				400.000										400.000		
_	CQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
					-	-				-	-				-	-
TO	TAL, ACQUISITION/MOTOR VEHICLES		-	100,000	100,000	-			100,000	100,000	-		-	100,000	100,000	-
	·															
	A-CLIENT SERVICES		9,262,902	14,149,242	23,412,144	-		9,262,902	14,149,242	23,412,144	-		9,262,902	14,149,242	23,412,144	-
	leduct Prior Year Nonrecurring - Lighthouse for the Blind Pasco/Hernando and Miami		(200,000)	,	(200,000)	-		(200,000)	, ,	(200,000)	-		(200,000)	,	(200,000)	
	estore Nonrecurring - Lighthouse for the Blind - Pasco/Hernando		50,000		50,000	-		50,000		50,000	-		50,000		50,000	
_	ŭ ŭ									,						
_	lestore Nonrecurring - Lighthouse for the Blind - Miami		150,000		150,000	-		150,000		150,000	-		150,000		150,000	-
	lew Vision for Independence				-	-				-	-				-	-
	ducation Technology & Information Services - Funding Adjustment				-	-			(115,000)	(115,000)	-			(115,000)	(115,000)	-
FI	lorida Association of Agencies Serving the Blind		1,000,000		1,000,000	-				-	-		1,000,000		1,000,000	-
					-	-				-	-		<u> </u>		-	-
ΤO	OTAL, G/A-CLIENT SERVICES		10,262,902	14,149,242	24,412,144	-		9,262,902	14,034,242	23,297,144	-		10,262,902	14,034,242	24,297,144	-
	ONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
<u>C</u>	OHITAOTED GERVIOLG		30,140	120,000	101,140	-		30,140	420,000	-			30,140	120,000	-51,140	
	ATAL CONTRACTED CEDIFICES		EC 440	425.000	404 440			EC 440	425.000				EC 440	425.000	404 440	_
<i>TO</i>	TAL, CONTRACTED SERVICES		56,140	425,000	481,140	-		56,140	425,000	481,140	-		56,140	425,000	481,140	-
IN	NDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
					-	-				-	-				-	-
TO	TAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-			35,000	35,000	-		-	35,000	35,000	-
R	ISK MANAGEMENT INSURANCE		9,456	152,249	161,705	-		9,456	152,249	161,705	-		9,456	152,249	161,705	-
	The state of the s		5,.50		.5.,.50	-		2,.50					, .50	,		
T.C	TAL DISK MANACEMENT INCUDANCE		9,456	152,249	161,705			0.450	152,249	164 705			9,456	152,249	164 705	
10	TAL, RISK MANAGEMENT INSURANCE		9,400	152,249	101,705	-		9,456	132,249	161,705	-		9,456	152,249	161,705	-
LI	IBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
					-	-				-	-				-	-
TO	TAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
_																
9				3,670,000	3,670,000				3,670,000	3,670,000	-			3,670,000	3,670,000	-

Blind Services

		FY 2015-16 Senate Offer # 2 FY 2015-2016 House Offer #2						Offer #2	FY 2015-16 Senate Offe							
	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
51					-	-				-	-				-	النسا
	TOTAL, VEND STANDS-EQUIP & SUPP		-	3,670,000	3,670,000	-		-	3,670,000	3,670,000	-		-	3,670,000	3,670,000	-
53				40.450	40.450				40.450	10.150				40.450	40.450	
54	TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	
55	TOTAL. TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	
56 57	TOTAL, TENANT BROKER COMMISSIONS		-	10,130	10,130	-			10,130	10,130	-		-	10,130	10,130	
58	TR/DMS/HR SVCS/STW CONTRCT		3,933	98,183	102,116			3,933	98,183	102,116	_		3,933	98,183	102,116	
58a	Correct Funding Source Identifier - Add		0,555	59	59	_		0,300	59	59	_		0,555	59	59	
58b	Correct Funding Source Identifier - Deduct			(59)	(59)	-			(59)	(59)	_			(59)	(59)	
59	Control training Course tachtimer Boadet			(55)	- (55)	-			(00)	-	-			(55)	- (55)	
60	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,933	98,183	102,116	-		3,933	98,183	102,116	-		3,933	98,183	102,116	-
61			,					,					,	,		
62	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			424	424	-			424	424	-			424	424	-
62a	Reduced Workload for a Data Center to Support an Agency			-	-	-			-	-	-			-	-	- /
63					-	-				-	-				-	- /
64	TOTAL, STATE DATA CENTER (AST)		-	424	424	-		-	424	424	-		-	424	424	- /
65																
66	OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	- /
67					-	-				-	-				-	- /
68	TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	
69																
70	EDU TECH/INFORMATION SRVCS			97,511	97,511	-			97,511	97,511	-			97,511	97,511	
70a	Education Technology & Information Services - Funding Adjustment				-	-			115,000	115,000	-			115,000	115,000	-
70b	Data Base Administration Support					-			12,267	12,267	-			12,267	12,267	-
71				07.544		-			004.770	-	-			204 772	-	
72	TOTAL, EDU TECH/INFORMATION SRVCS		-	97,511	97,511	-		-	224,778	224,778	-		-	224,778	224,778	
73 74	NORTHWEST REGIONAL DC			210,755	210,755				210,755	210,755				210,755	210,755	
74 74a	Relocate Server and Backup System Hardware			210,755	210,755	-			180.000	180.000				180.000	180.000	
74a 74b	Decreased Workload for Data Center to Support an Agency			(52.354)	(52,354)	-			180,000	180,000	-			180,000	180,000	-
46 75	Decreased Workload for Data Center to Support an Agency			(52,354)	(52,354)	-				_	-					
	TOTAL, NORTHWEST REGIONAL DC		-	158.401	158,401	-		_	390,755	390,755	-			390.755	390,755	
70 77	TOTAL, NONTHWEST REGIONAL DC			130,401	130,401	-			330,133	330,733	-		•	330,733	330,733	
78	TOTAL, BLIND SERVICES	299.75	16,175,621	37,624,969	53.800.590	_	299.75	15,175,621	37,869,590	53.045.211		299.75	16,175,621	37,869,590	54,045,211	
79	TOTAL, BEIND GERVIGES	299.13	10,170,021	37,024,303	33,000,390		233.13	13,173,021	37,003,030	33,043,211		233.13	10,170,021	37,003,030	34,043,211	
80	SALARY RATE ADJUSTMENTS				10,386,379					10,386,379					10,386,379	
81					.0,000,070					70,000,070					.0,000,010	
82																
83	TOTAL SALARY RATE ADJUSTMENTS				10,386,379					10,386,379					10,386,379	

Private Colleges & Universities

		FY 2015-16 Senate Offer # 2			FY 2015-2016 H	ouse Offer #2			FY 2015-16 Ser	nate Offer # 3	
Appropriation Category	GR	Other Trust Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	6,000,000	6,000,000	-	6,000,000		6,000,000	-	6,000,000		6,000,000	- /
Deduct Prior Year Nonrecurring	(3,500,000)	(3,500,000)	-	(3,500,000)		(3,500,000)	-	(3,500,000)		(3,500,000)	-
a Program Reduction	(1,500,000)	(1,500,000)	-	(=,===,===,		-	-	(1,500,000)		(1,500,000)	-
3	(, , , , , , , , , , , , , , , , , , ,	-	-			-	-	() = = / = = /		-	-
TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	1,000,000	- 1,000,000	-	2.500.000	-	2.500.000	_	1,000,000	-	1,000,000	i -
	1,000,000	1,000,000		_,000,000		_,000,000		1,555,555		1,000,000	
ABLE GRANTS	5,689,500	5,689,500	-	5,689,500		5,689,500	-	5,689,500		5,689,500	
a Estimating Conference Enrollment Reduction	(16,500)	(16,500)	-	(16,500)		(16,500)	-	(16,500)		(16,500)	-
Increase in Award Amount (\$300 per student)	(10,300)	(10,300)	-	1,134,600		1,134,600	-	(10,500)		(10,500)	
increase in Award Amount (\$500 per student)		-	-	1,134,000		1,134,000					
B TOTAL, ABLE GRANTS	5,673,000	- 5,673,000		6,807,600		6,807,600		E 673 000		E 673 000	
TOTAL, ABLE GRANTS	5,673,000	- 5,673,000	-	0,007,000	-	0,007,000	-	5,673,000	-	5,673,000	-
G/A-HIST BLK PRIV COLLEGES		-	-			-	-			-	-
Recurring Funds:			-				-			-	
Bethune-Cookman University	3,960,111	3,960,111	-	3,960,111		3,960,111	-	3,960,111		3,960,111	-
Edward Waters College	2,929,526	2,929,526	-	2,929,526		2,929,526	-	2,929,526		2,929,526	
Florida Memorial University	3,532,048	3,532,048	-	3,532,048		3,532,048	-	3,532,048		3,532,048	
Library Resources	719,858	719,858	-	719,858		719,858	-	719,858		719,858	-
Nonrecurring Funds:		-	-			-	-			-	
Bethune-Cookman University	513,985	513,985	-	513,985		513,985	-	513,985		513,985	
Edward Waters College - Increase	400,000	400,000	-	400,000		400,000	-	400,000		400,000	
Florida Memorial University - Increase	400,000	400,000	-	400,000		400,000	-	400,000		400,000	-
Library Resources - Workload	187,986	187,986	-	187,986		187,986	-	187,986		187,986	-
Deduct Prior Year Nonrecurring	(1,501,971)	(1,501,971)	-	(1,501,971)		(1,501,971)	-	(1,501,971)		(1,501,971)	-
Restore Nonrecurring		-	-	1,501,971		1,501,971	322,087			-	-
Bethune Cookman - Small, Women and Minority-Owned Businesses	100,000	100,000	-	, ,		-	-	100,000		100.000	-
Edward Waters - Institute on Criminal Justice	1,000,000	1,000,000	-			-	-	1,000,000		1,000,000	-
d Florida Memorial - Technology Upgrades	300,000	300,000	-			-	_	300,000		300,000	i -
e Bethune Cookman - Project Child	1,500,000	1,500,000	1,500,000			_	_	1,500,000		1,500,000	1,500,000
f Bethune Cookman University - Petrock College of Health Sciences	1,000,000	-	-	200.000		200,000	200,000	1,000,000		-	1,000,000
2			_	200,000		200,000	200,000			-	<u>_</u>
TOTAL, G/A-HIST BLK PRIV COLLEGES	14,041,543	- 14,041,543	1,500,000	12,843,514		12,843,514	522,087	14,041,543	_	14,041,543	1,500,000
I CITAL, G/A-HIST BLK PRIV COLLEGES	14,041,543	- 14,041,343	1,300,000	12,043,314	-	12,043,314	322,067	14,041,343	-	14,041,343	1,300,000
		-	-			-	-			-	
Recurring Funds: Barry University - BS Nursing and MSW Social Work			-	=0.500		-	-	=0.500		-	
	73,520	73,520	-	73,520		73,520	-	73,520		73,520	-
Nonrecurring Funds:		-	-			-	-			-	
Barry University - BS Nursing and MSW Social Work	145,000	145,000	-	145,000		145,000	-	145,000		145,000	
Beacon College - Tuition Assistance	200,000	200,000	-	200,000		200,000	-	200,000		200,000	
Deduct Prior Year Nonrecurring	(345,000)	(345,000)	-	(345,000)		(345,000)	-	(345,000)		(345,000)	-
Program Reduction:		-	-			-	-			•	-
Barry University - BS Nursing and MSW Social Work	(73,520)	(73,520)	-			-	-	(73,520)		(73,520)	<u> </u>
Beacon College Tuition Assistance	250,000	250,000	-	250,000		250,000	-	250,000		250,000	-
Florida Institute of Technology - Space Research Institute	2,500,000	2,500,000	-			-		2,500,000		2,500,000	
Southeastern University Simulation Laboratory				250,000		250,000	250,000				
Barry University - BS Nursing and MSW Social Work				300,000		300,000	-				i
Barry University - School of Podiatric Medicine				500,000		500,000	-				
Barry University - College of Health Sciences				300,000		300,000	_				
Barry Orniversity College of Floatin Colorides		_	-	300,000		-	_			-	_
	2,750,000	- 2,750,000	-	1,673,520	_	1,673,520	250,000	2,750,000	-	2,750,000	-
,	2,730,000	- 2,750,000	-	1,073,320	-	1,013,320	230,000	2,730,000	-	2,730,000	_
C/A DDIVATE COLLECES & HANDEDSTIES											
G/A-PRIVATE COLLEGES & UNIVERSITIES		-	-			-	-			-	
Recurring Funds:		-	-	0.522.25		-	-	0.000.00		-	
Embry Riddle - Aerospace Academy	3,000,000	3,000,000	-	3,000,000		3,000,000	-	3,000,000		3,000,000	-

Private Colleges & Universities

		FY 2015-16 Senate Offer # 2				ı	FY 2015-2016 H	louse Offer #2			FY 2015-16 Ser	nate Offer # 3	
	Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
38	Jacksonville University	2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-
39	Nonrecurring Funds:			-	-			-	-			-	-
40	University of Miami - Institute for Cuban American Studies	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
41	Jacksonville University	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
42	Deduct Prior Year Nonrecurring	(10,250,000)		(10,250,000)	-	(10,250,000)		(10,250,000)	-	(10,250,000)		(10,250,000)	-
42a	Restore Nonrecurring - UM Institute for Cuban and Cuban-American Studies	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
42b	UM- Institute for Cuban and Cuban-American Studies Assimilating Elderly Cubans in	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000
420	Florida into the New Information and Communication Technology Era												
42c	Embry Riddle - Aerospace Academy	-		-	-			-	-	-		-	-
43				-	-			-	-			-	-
44	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	5,450,000	-	5,450,000	450,000	5,450,000	-	5,450,000	450,000	5,450,000	-	5,450,000	450,000
45													
46	FLA RESIDENT ACCESS GRANT	112,359,000		112,359,000	-	112,359,000		112,359,000	-	112,359,000		112,359,000	_
46a	Estimating Conference Enrollment Increase			-	-	2,910,000		2,910,000	-			-	-
46b	Increase in Award Amount (\$100 per student)			-	-	3,842,300		3,842,300	-			-	-
47				-	-			-	-			-	-
48	TOTAL, FLA RESIDENT ACCESS GRANT	112,359,000	-	112,359,000	-	119,111,300	-	119,111,300	-	112,359,000	-	112,359,000	-
49													
50	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	4,734,749		4,734,749	-	4,734,749		4,734,749	-	4,734,749		4,734,749	-
51	Deduct Prior Year Nonrecurring	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
51a	Clinical Rotations in Rural and Underserved Areas			-	-	100,000		100,000	100,000			-	-
51b	Restore norecurring					500,000		500,000	-				
52				-	-			-	-			-	-
53	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	4,234,749	-	4,234,749	-	4,834,749	-	4,834,749	100,000	4,234,749	-	4,234,749	-
54													
55	G/A-LECOM / FL - HLTH PRGS	1,691,010		1,691,010	-	1,691,010		1,691,010	-	1,691,010		1,691,010	-
56				-	-			-	-			-	-
57	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	-
58													
59	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	147,199,302	-	147,199,302	1,950,000	154,911,693	-	154,911,693	1,322,087	147,199,302	-	147,199,302	1,950,000

Senate Budget Offer #3 .xlsx Page 27 of 31

Student Financial Aid - State

			-16 Senate Offe				FY 2015-2016 H					5-16 Senate Off		
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
G/A-FL BRIGHT FUTURES/PROG		266,191,952		266,191,952	-		266,191,952		-		266,191,952		266,191,952	-
Estimating Conference Enrollment Reduction		(26,391,952)		(26,391,952)	-		(26,391,952)	(26,391,952)	-		(26,391,952)		(26,391,952)	-
				-	-			-	-				-	-
TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	239,800,000	-	239,800,000	-	-	239,800,000	239,800,000	-	-	239,800,000	-	239,800,000	-
G/A-FL NATIONAL MERIT/PROG	2,870,820			2,870,820	_	2,870,820		2,870,820	-	2,870,820			2,870,820	_
Increased Enrollment	5,509,112			5,509,112		4,298,042		4,298,042		5,509,112			5,509,112	-
Program Name Change SB 948 - Deduct	(8,379,932)			(8,379,932)		4,290,042		4,290,042	-	(8,379,932)			(8,379,932)	-
Flogram Name Change 35 948 - Deduct	(0,379,932)			(0,379,932)				-	-	(0,379,932)			(0,379,932)	
L TOTAL, G/A-NATIONAL MERIT PROG	<u> </u>	_	_	-		7,168,862	_	7,168,862	-	_		_	_	<u> </u>
I OTAL, G/A-NATIONAL INLINITY NOC		-	-	-	_	7,100,002	_	7,100,002	_	-		-	-	_
G/A BENACQUISTO SCHOLARSHIP PROGRAM				_	_			-	_				_	_
Program Name Change SB 948 - Add	8,379,932			8,379,932	-			_	_	8,379,932			8,379,932	-
1 rogicin rianic change ob 0.0 yida	0,070,002			-				-	-	0,070,002			-	_
TOTAL, BENACQUISTO SCHOLARHIP PROGRAM	8,379,932	_	-	8,379,932		_	-	-	-	8,379,932	-	-	8,379,932	1
,	3,010,000									5,010,000				
FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663	5,308,663	-		5,308,663		5,308,663	-
		,,		-	-		,,	-	-		,,		-	-
TOTAL, FGIC-MATCHING GRANT PROG	-	5,308,663	-	5,308,663	-	-	5,308,663	5,308,663	-	-	5,308,663	-	5,308,663	-
PREPAID TUITION SCHOLARSHP	7,000,000			7,000,000	-	7,000,000		7,000,000	-	7,000,000			7,000,000	-
				-	-			-	-				-	-
TOTAL, PREPAID TUITION SCHOLARSHP	7,000,000	-	-	7,000,000	-	7,000,000	-	7,000,000	-	7,000,000	-	-	7,000,000	-
FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.				-	-			-	-				-	-
Florida ABLE Implementation / Administration of Florida ABLE Program (HB935)				-	-			•	-				-	-
				-	-			-	-				-	-
TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	-	-	-	-	-	-	•	•	-	-	-	-	-	-
G/A-MINORITY TCHR SCHLRSHP	1,000,000			1,000,000	-	1,000,000		1,000,000	-	1,000,000			1,000,000	-
Deduct Prior Year Nonrecurring	(82,202)			(82,202)	-	(82,202)		(82,202)	-	(82,202)			(82,202)	-
				-	-			-	-				-	-
TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-	917,798	-	917,798	-	917,798	-	-	917,798	-
G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			929,006	929,006	-			929,006	-			929,006	929,006	-
Workload - Nursing Student Loan Forgiveness Program			200,000	200,000	-			200,000	-			200,000	200,000	-
Realignment of Operating Expenditures - Add			5,000	5,000	-			5,000	-			5,000	5,000	-
TOTAL O/A MUDONIO OTUDENT DEMAD/OCUOLA POURD			4 404 000	- 4 404 000	-			- 4 40 4 000	-			4 404 000	-	-
TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	1,134,006	1,134,006	-	-	-	1,134,006	-	-	-	1,134,006	1,134,006	-
M MOLEON RETURNE COLICI AD	400 500		400 500	224 000		400 500		224 000		400 500		400 500	224 000	
M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		321,000	-	160,500		160,500	321,000	-
TOTAL MIMOLEON DETUNDE COURT AN	400 500		160,500	321,000	-	160,500		321,000	-	400 500		160,500	321,000	-
TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	160,500	-	321,000	-	160,500	-	160,500	321,000	-
STUDENT FINANCIAL AID					-			-	-					
Allocation Amounts:				-	-			-	-				-	-
FSAG - Public	49,736,088	55,100,892	9,688,263	114,525,243	-	49,736,088	55,100,892	114,525,243		49,736,088	55,100,892	9,688,263	114,525,243	-
FSAG - Private	18,439,527	55,100,692	9,000,203	18,439,527	-	18,439,527	55,100,692	18,439,527	-	18,439,527	55,100,692	9,000,203	18,439,527	-
FSAG - Postsecondary	12,881,651			12,881,651		12,881,651		12,881,651		12,881,651			12,881,651	-
FSAG - Career Education	2,500,556			2,500,556		2,500,556		2,500,556	-	2,500,556			2,500,556	-
Children/Spouses of Deceased/Disabled Veterans	3,115,690			3,115,690		3,115,690		3,115,690		3,115,690			3,115,690	
Florida Work Experience	1,569,922			1,569,922		1,569,922		1,569,922	-	1,569,922			1,569,922	
Rosewood Family Scholarships	256,747			256,747		256,747		256,747	-	256,747			256,747	
Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000		1,000,000		1,000,000		1,000,000			1,000,000	
Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	(1,000,000)		(1,000,000)	-	(1,000,000)			(1,000,000)	
Fund Shift from EETF to GR Based on Estimating Conference	2,385,582	(2,385,582)		(1,000,000)	-	2,385,582	(2,385,582)	(1,000,000)	-	2,385,582	(2,385,582)		(1,000,000)	_
Workload - Children and Spouses of Deceased/Disabled Veterans (CSDDV)	2,000,002	(2,000,002)	353,397	353,397	353,397	2,000,002	(2,000,002)	353,397	353,397	2,000,002	(2,000,002)	353,397	353,397	
Increase Need Based FSAG - Postsecondary (\$221,559) Career Educ (\$78,441)			300,000	300,000	300,000			300,000	300,000			300,000		
Increase Need Based FSAG			97,099	97,099	-			97,099	-			97,099		
Honorably Discharged Graduate Assistance Program	1,000,000		31,000	1,000,000		1,000,000		1,000,000	-	1,000,000		01,000	1,000,000	
- Indiana - Indi	.,000,000			.,500,000		.,500,000		.,500,000	-	.,500,000			.,500,000	-

Student Financial Aid - State

	FY 2015-16 Senate Offer # 2						FY 2015-2016 H	ouse Offer #2		FY 2015-16 Senate Offer # 3					
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
42 TOTAL, STUDENT FINANCIAL AID	91,885,763	52,715,310	10,438,759	155,039,832	653,397	91,885,763	52,715,310	155,039,832	653,397	91,885,763	52,715,310	10,438,759	155,039,832	653,397	
43															
JOSE MARTI SCH CHALL GRANT	50,000		50,000	100,000	-	50,000		100,000	-	50,000		50,000	100,000	-	
44a Increase Budget Authority			21,541	21,541	-			21,541				21,541	21,541	-	
45				•	-			-	-				•	-	
46 TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	71,541	121,541	-	50,000	-	121,541	-	50,000	-	71,541	121,541	-	
47															
48 TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000		3,000,000	-	3,000,000			3,000,000	-	
49 Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)		(500,000)	-	(500,000)			(500,000)	-	
49a Restore Nonrecurring - McKnight Doctoral Fellowship Program				-	-	500,000		500,000	500,000	500,000			500,000	500,000	
49b Additional Funding - McKnight Doctoral Fellowship Program										500,000			500,000	500,000	
50				•	-			-	-				•	-	
51 TOTAL, TRANSFER/FL EDUCATION FUND	2,500,000	-	-	2,500,000	-	3,000,000	-	3,000,000	500,000	3,500,000	-	-	3,500,000	1,000,000	
52															
53 TOTAL, STUDENT FINANCIAL AID STATE	110,893,993	297,823,973	11,804,806	420,522,772	653,397	110,182,923	297,823,973	419,811,702	1,153,397	111,893,993	297,823,973	11,804,806	421,522,772	1,653,397	

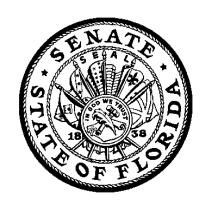
Senate Budget Offer #3.xlsx 6/9/2015

Student Financial Aid - Federal

П	FY 2015-16 Senate Offer # 2				FY 2015-2016	House Offe	r #2		3				
Appropriation Category	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	4
1 G/A-COLLEGE ACCESS CHALLENGE GRANT PROGRAM		600,000	600,000	-		600,000	600,000	-		600,000	600,000	-	4
1a Align budget authority with federal funding		(600,000)	(600,000)	-		(600,000)	(600,000)	-		(600,000)	(600,000)	-	1
2			-	-			-	-			-	-	4
3 TOTAL, G/A-COLLEGE ACCESS CHALLENGE GRANT	-	-	-	-	-	-	-	-	-	-	-	-	
4													
5 STUDENT FINANCIAL AID		150,000	150,000	-		150,000	150,000	-		150,000	150,000	-	4
5a Align budget authority with federal funding		(50,000)	(50,000)	-		(50,000)	(50,000)	-		(50,000)	(50,000)	-	
6			-	-			-	-			-	-	
7 TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-	4
8													4
9 TRANSFER/DEFAULT FEES		15,000	15,000	-		15,000	15,000	-		15,000	15,000	-	
9a Align budget authority with federal funding		(10,000)	(10,000)	-		(10,000)	(10,000)	-		(10,000)	(10,000)	-	1
10			-	-			-	-			-	-	
11 TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	
12													
13 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-	

Board of Governors

		FY 2015-16 Senate Offer # 2				FY 20	015-2016 House	Offer #2			FY 20	15-16 Senate O	ffer # 3			
	Appropriation Category	The characteristics		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec			
1	SALARIES AND BENEFITS	63.00	5,630,056	699,248	6,329,304	-	63.00	5,630,056	699,248	6,329,304	-	63.00	5,630,056	699,248	6,329,304	-
2					-	-				-	-				-	-
3	TOTAL, SALARIES AND BENEFITS	63.00	5,630,056	699,248	6,329,304	-	63.00	5,630,056	699,248	6,329,304	-	63.00	5,630,056	699,248	6,329,304	-
4					-	-				-	-				-	-
5	OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
3					-	-				-	-				-	-
7	TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
3					-	-				<u> </u>	-				-	-
9	EXPENSES		737,967	271,799	1,009,766	-		737,967	271,799	1,009,766	-		737,967	271,799	1,009,766	-
0	Deduct Prior Year Nonrecurring		(22,638)		(22,638)	-		(22,638)		(22,638)	-		(22,638)		(22,638)	-
1					-	-				<u> </u>	-					-
2	TOTAL, EXPENSES		715,329	271,799	987,128	-		715,329	271,799	987,128	-		715,329	271,799	987,128	-
3					-	-				<u> </u>	-					-
1	OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
5					-	-				-	-				-	-
6	TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	•
7					-	-					-				-	-
3	CONTRACTED SERVICES		740,127	23,000	763,127	-		740,127	23,000	763,127	-		740,127	23,000	763,127	-
)	Deduct Prior Year Nonrecurring		(500,000)		(500,000)	-		(500,000)		(500,000)	-		(500,000)		(500,000)	-
)					-	-				-	-				-	-
	TOTAL, CONTRACTED SERVICES		240,127	23,000	263,127	-		240,127	23,000	263,127	-		240,127	23,000	263,127	-
2		4			-	-				-	-				-	-
3	RISK MANAGEMENT INSURANCE		15,027		15,027	-		15,027		15,027	-		15,027		15,027	-
1					-	-					-				-	-
5	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		15,027	-	15,027	-		15,027	-	15,027	-		15,027	-	15,027	-
)		-			-	-				-	-				-	-
	TR/DMS/HR SVCS/STW CONTRCT	-	17,295	4,363	21,658	-		17,295	4,363	21,658	-		17,295	4,363	21,658	•
3			.=		-	-					-				-	-
1	TOTAL, TR/DMS/HR SVCS/STW CONTRCT	-	17,295	4,363	21,658	-		17,295	4,363	21,658	-		17,295	4,363	21,658	-
)	NORTHWEST REGIONAL RO		04 500		-	-		04 500			-		04.500		- 04 500	-
1	NORTHWEST REGIONAL DC		21,562		21,562	-		21,562		21,562	-		21,562		21,562	-
a	Increased Workload for Data Center to Support Agency		108,129		108,129	-		101,954		101,954			101,954		101,954	-
2	TOTAL MORTHWEST REGIONAL DO		400.004		400.004	-		400.540		-	-		400 540		400 540	-
3	TOTAL, NORTHWEST REGIONAL DC		129,691	-	129,691	-		123,516	-	123,516	-		123,516	-	123,516	-
4	TOTAL BOARD OF COVERNORS	62.00	6,810,617	1 00E 14E	7,835,762	-	63.00	6,804,442	4 00E 445	7,829,587	-	62.00	6 904 440	4 00E 44E	7 000 507	-
5	TOTAL, BOARD OF GOVERNORS	63.00	0,810,617	1,025,145	7,835,762	-	63.00	6,804,442	1,025,145	7,829,587	-	63.00	6,804,442	1,025,145	7,829,587	-
36 37	SALARY RATE ADJUSTMENTS				4 70 4 70 4					4 70 4 70 4					4 70 4 70 4	
	BOG Salary Rate Increases	\blacksquare			4,734,791		\vdash			4,734,791		\vdash			4,734,791	
7a •	DOG Salary Nate increases	\blacksquare				-	\vdash			50,000	-	\vdash				-
38 39	TOTAL, SALARY RATE ADJUSTMENTS	\blacksquare			4,734,791		\vdash			4,784,791		\vdash			4,734,791	
Э	IOTAL, SALAKT KATE ADJUSTMENTS			-	4,734,797	-		-	-	4,784,791	- 1	$oxed{\Box}$	-	-	4,734,797	-





Conference Committee on Senate Subcommittee on Education Appropriations/House Subcommittee on Education Appropriations

Senate Offer #3

Proviso

Tuesday, June 9, 2015 4:45 p.m.

Pat Thomas Committee Room (412 Knott)

2015-2016 Budget Conference Education Appropriations - Proviso Differences

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
1		Intro Language	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
			Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
4	30	Adults with Disabilities	Modified Senate Position: From the funds provided in Specific Appropriation 30, \$600,000 is provided for a pilot program with two organizations to provide employment assistance and training for individuals with disabilities. One organization must operate in Manatee, Sarasota, Hardee and DeSoto counties; and one organization must operate in Orange, Osceola, Seminole, Lake, Brevard and Volusia counties. The Division of Vocational Rehabilitation must contract with a non-profit organization operating in those counties that recycles materials, operates retail stores, and provides employment opportunities to individuals who may otherwise face barriers to employment. Each non-profit organization must have annual gross revenues in excess of \$40 million and must be accredited by the Commission on Accreditation of Rehabilitation Facilities.		Accept House Position.
5	35	Purchased Client Services/VR Performance	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
7	41A	WOW Center FCO	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
8	49	Blind Services	Modified Senate Position: From the funds in Specific Appropriation 49 from the General Revenue Fund, \$50,000 is provided for the Lighthouse for the Blind - Pasco/Hernando, and \$150,000 is provided for the Lighthouse for the Blind - Miami. In addition, \$1,000,000 is provided from General Revenue to contract with the Florida Association of Agencies Serving the Blind (FAASB) member agencies to provide statewide services to visually impaired children ages 6 to 13.	From the funds in Specific Appropriation 49 from the General Revenue Fund, \$50,000	Modified Senate Position: From the funds in Specific Appropriation 49 from the General Revenue Fund, \$50,000 is provided for the Lighthouse for the Blind - Pasco/Hernando, and \$150,000 is provided for the Lighthouse for the Blind - Miami. In addition, \$1,000,000 is provided from General Revenue to contract with the Florida Association of Agencies Serving the Blind (FAASB) member agencies to provide statewide services to visually impaired children ages 6 to 13.
9		Private Colleges Intro Language	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.

6/9/2015 4:51 PM

2015-2016 Budget Conference Education Appropriations - Proviso Differences

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
10	62	ABLE Grants	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
11	63	Historically Black Colleges and Universities	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
12	63A	Academic Program Contracts	Maintain Senate Position.	Modified House Position - proviso to align with amounts for each issue in House Budget Offer.	Maintain Senate Position.
14	65	FRAG	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
15	65A	Nova Southeastern	Maintain Senate Position.	Modified Position to include both Senate and House Language, and to align with amounts for each issue in House Budget Offer.	Maintain Senate Position.
17	71	FSAG	CLOSED	Modified House Position: Funds provided in Specific Appropriation 71 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in public, as well as private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.	

/9/2015 4:51 PM

2015-2016 Budget Conference Education Appropriations - Proviso Differences

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
			CLOSED	Modified House Position:	Maintain Senate Position.
				From the funds in Specific Appropriation 81, \$10,500,000 from the Child Care and	
				Development Block Grant Trust Fund is provided for Year 2 of an Early Learning	
				Performance Funding Pilot Project . Eligible school readiness program providers shall	
				include school readiness providers who are accredited in accordance with section	
				402.281, F.S., participate in a local early learning coalition's Quality Rating	
				Improvement System, or participate in a local early learning coalition's quality	
				improvement activities, and whose enrollment of school readiness children birth to 5	
				is equal to or more than 30% of its total enrollment or is located in an area that has	
				been designated as a poverty area tract according to the latest census data. In order	
				to participate a school readiness provider must demonstrate performance as	
				determined by the developer on a research based teacher child interaction	
				observation conducted by an early learning coalition or contracted service provider,	
				implement and collect data utilizing an observation based progress monitoring tool	
				aligned to the school readiness domains in section 1002.82(2)(i), F.S. at least three	
				times a year, and complete at least 30 hours of professional development activities	
				that support the implementation and attainment of skills related to teacher child	
				interactions and progress monitoring. Priority for participation in the Early Learning	
				Performance Project will be given to school readiness providers whose school	
				readiness instructors hold a Child Development Associate credential, its equivalent in	
		Partnership for		accordance with section 402.305(3)(b), F.S., or higher. A provider may receive a	
		School Readiness -		differential of 15% for each school readiness child birth to 5 enrolled with the	
		Performance		provider as long as 75% of its birth to 5 school readiness classrooms participate and	
		Funding Pilot		complete the requirements above. The Office of Early Learning shall contract with	
		Project		the University of Florida Lastinger Center for the project design and implementation	
				planning, project management, and evaluation of the Early Learning Performance	
				Project. Each early learning coalition shall receive funding from the Office of Early	
				Learning to support the implementation and provide technical assistance to	
				providers participating in the Early Learning Performance Project. All data collected	
18	81			by an early learning coalition and a school readiness provider participating in the	
10	01			Early Learning Performance Project must be submitted to the University of Florida	
				<u>Lastinger Center so that it may complete a formative evaluation of the Early Learning</u>	
				<u>Performance Project which must be submitted to the Senate President, Speaker of</u>	
				the House and the Governor's by June 30, 2016.	
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-3 -3 -3 -4 -5 PM

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
		School Readiness -	Maintain Senate Position	Maintain House Position	Maintain Senate Position
		Duval	Maintain Senate Position	Maintain House Position	Maintain Senate Position
		Partnership for School Readiness - Help Me Grow			
		Partnership for School Readiness - Little Havana	Maintain Senate Position	Maintain House Position	Maintain Senate Position
			Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
22		Non-FEFP Intro Language	Closed	Closed.	Closed
			Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
23	95	AVID	Maintain Senate Position.	Maintain House Position.	Accept House Position.

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
24	99A		Maintain Senate Position.	Modified Position. Funds in Specific Appropriation 99A are provided to implement Florida's Best and Brightest Teacher Scholarship Program. The funds shall be used to award a maximum of 4,545 teachers with a \$10,000 scholarship based on high academic achievement on the SAT or ACT. To be eligible for a scholarship, a teacher must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment and have been evaluated as highly effective pursuant to section 1012.34, or if the teacher is a first-year teacher who has not been evaluated pursuant to section 1012.34, must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment. In order to demonstrate eligibility for an award, an eligible teacher must submit to the school district, no later than October 1, 2015, an official record of his or her SAT or ACT score demonstrating that the teacher scored at or above the 80th percentile based upon the percentile ranks in effect when the teacher took the assessment. By December 1, 2015 February 1, 2016, each school district, charter school governing board, and the Florida School for the Deaf and the Blind shall submit to the department the number of eligible teachers who qualify for the scholarship. By February 1, 2016, the department shall disburse scholarship funds to each school district, charter school governing board, and the Florida School for the Deaf and the Blind shall provide payment of the scholarship to each eligible teacher. If the number of eligible teachers exceeds the total the department shall prorate the per teacher scholarship amount.	Maintain Senate Position.
27	104		Maintain Senate Position. Maintain Senate Position.	Maintain House Position Maintain House Offer #1:	Maintain Senate Position. Maintain Senate Position.

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
28	105	PLSA	CLOSED		CLOSED CLOSED Maintain Senate Position

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
			Maintain Senate Position. Maintain Senate Position.	Proviso to align with amounts in each issue in House offer.	Maintain Senate Position. Maintain Senate Position.
29	106	School and Instructional Enhancements	Maintain Senate Position.		Maintain Senate Position.
			Maintain Senate Position.	Accept Senate Position.	Closed.
30	107	Exceptional Education		Accept Senate Position.	Closed.
31	114	Federal Equipment Matching Grant		Accept Senate Position.	Closed.

9/2015 4:51 PM -7

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
33	118	Workforce Development	Maintain Senate Position.	Maintain House Offer #1	Maintain Senate Position.
35	120A	Rapid Response Education & Training Program	Modified Senate Position: No proviso needed.	Maintain House Offer #1	Modified Senate Position: No proviso needed.

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
			Maintain Senate Position.	Modified House Position - proviso to align amounts for each issue in House Budget Offer.	Maintain Senate Position.
37	122	Florida College System Program Fund	Modified Senate Position: From the \$40,000,000, which includes \$20,000,000 new funding and \$20,000,000 redistributed from the base, for Florida College Performance Based Incentives in Specific Appropriation 122 from the General Revenue Fund, the State Board of Education shall allocate all of such appropriated funds pursuant to a performance funding model approved by the State Board of Education prior to July 1, 2015. The approved model must be based on a modified version of the performance funding model submitted by the Commissioner in her letter of January 23, 2015, which shall be limited to measures addressing the following areas: Job Placement, Program Completion and Graduation Rates, Retention Rates, and Completer Entry Level Wages.; and Student Loan Default rates.	Accept Senate Offer of modified language.	Closed
			Maintain Senate Position.	Accept Senate Position.	Closed
			Maintain Senate Position.	Accept Senate Position.	Closed
39	124	State Board Salaries and Benefits	Maintain Senate Position.	Maintain House Position	Maintain Senate Position.
40	128	Assessment	Maintain Senate Position.	Maintain House Position	Maintain Senate Position.
44		University Intro Language	Maintain Senate Position.	Maintain House Position. See lines 45a and 53a.	Modified Senate Position. See line 45a and 53a.
45a	138	Moffitt Cancer Center		The funds in Specific Appropriation 138 shall be transferred to Moffitt Cancer Center to support the operations of this state university system entity.	Accept House Position.
		University E&G	Modified Senate Position. Language modified as agreed to by the Board of Governors	Accept Modified Senate Position to use language agreed to by the Board of Governors	Closed

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
		University E&G	Modified Senate Position. Language modified as agreed to by the Board of Governors	Accept Modified Senate Position to use language agreed to by the Board of Governors	Closed
		University E&G	Modified Senate Position. Language modified as agreed to by the Board of Governors	Accept Modified Senate Position to use language agreed to by the Board of Governors	Closed
46	138	University E&G	Maintain Senate Position.	Modified House Position - proviso to align with amounts for each issue in House Budget Offer .	Maintain Senate Position.
		University E&G	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
		University E&G	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
46a	138	University E&G		New proviso offer to align to funding in budget offer: From the funds in Specific Appropriation 137, \$1,500,000 in general revenue is provided for the University of Florida, the university shall procure access to a developed, online, academically researched and evidence based, anti-hazing course on behalf of the state university system for all state university system incoming freshmen. The course shall be procured and made available in advance of the 2015 Fall semester.	Senate does not accept House issue.
46b	138	University E&G			New proviso: From the funds in Specific Appropriation 138, \$1,000,000 is provided to Florida Agricultural and Mechanical University to implement a plan approved by the Board of Governors to improve graduation rates and employability of graduates. The Board of Governors shall report to the Chairs of the House and Senate education appropriations committees as to the use and performance results of this appropriation.
48	139	IFAS	Maintain Senate Position.	Modified House Position - proviso to align with amounts for each issue in House Budget Offer .	Maintain Senate Position.
49	141	UF Health Center	Maintain Senate Position.	Maintain House Position - proviso to align with amount for budget issue in House Budget Offer .	Maintain Senate Position.

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
50	143	UCF Medical School	Maintain Senate Position.	Maintain House Position - proviso to align with amount for budget issue in House Budget Offer .	Maintain Senate Position.
51	144	FIU Medical School	Maintain Senate Position.	Maintain House Position - proviso to align with amount for budget issue in House Budget Offer .	Maintain Senate Position.
			Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
			Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
52	146A	Florida Postsecondary Comprehensive Transition Program	From the funds in Specific Appropriation 146A, \$2.500.000 is provided to the Florida Center for Students with Unique Abilities to be distributed as start-up and enhancement grants to FPCTPs at eligible institutions that meet specified requirements, as approved by the center. An eligible institution means a state university; a Florida College System institution; a career center; a charter technical career center; or an independent college or university that is located and chartered in this state, is not for profit, is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools, and is eligible to participate in the William L. Boyd, IV, Florida Resident Access Grant Program. To receive an FPCTP start-up and enhancement grant, an eligible institution must submit to the center, by a date established by the center, an application for approval of a proposed program that must address the comprehensive transition and postsecondary program requirements under 20 U.S.C. s. 1140. Additionally, the eligible institution must attach to the application: 1) documented evidence of a federally approved comprehensive transition and postsecondary program that is determined to be an eligible program for the federal student aid programs and is currently offered at the institution, 2) documented evidence of the submission of an application for such federal approval of a comprehensive transition and postsecondary program proposed by the institution, or 3) documentation demonstrating the commitment or an institution's governing board to submit an application for federal approval of a program proposed by the institution pursuant to 20 U.S.C. s. 1140. By December 1, 2015, each eligible institution that offers an FPCTP approved by the center must report to the center the status of program implementation and student progress including, but not limited to, recruitment efforts, student enrollment and retention information, business partnerships, and student employment and job placement results. The maximum ann		Maintain Senate Position.

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
			From the funds in Specific Appropriation 146A, \$500,000 is provided to the Florida Center for Students with Unique Abilities to be distributed as FPCTP scholarships for students who are enrolled in center-approved FPCTPs for which an FPCTP start-up and enhancement grant was awarded. The scholarships will be disbursed for award to each grant-receiving institution for eligible students who are enrolled in the center-approved FPCTP who are not receiving services that are funded through the Florida Education Finance Program or a scholarship under part III of chapter 1002 of the Florida Statutes. Each grant-receiving institution shall provide each eligible student enrolled in its center-approved FPCTP with a \$7,000 FPCTP scholarship, prorated by term, to cover the student's cost of tuition, program fees, instructional materials, and other cost of attendance. The scholarship amount may be prorated if appropriated funds are insufficient to provide the full award to all eligible students in center-approved programs. Each institution shall report to the center demographic and other data requested by the center for students who received the scholarships. By December 31, 2015 and June 15, 2016, for each respective term of the academic year, the center must report to the Governor, President of the Senate, Speaker of the House of Representatives, the Chancellor of the State University System, and the Commissioner of Education, an FPCTP scholarship status report including: 1) the number of students receiving scholarships at each institution, 2) demographic information on scholarship recipients, 3) the amount of scholarship funds disbursed at each institution, 4) student performance indicators, such as credits completed, 5) recommendations to improve and expand FPCTPs, and 6) other applicable information requested by the center.	Maintain House Position.	Maintain Senate Position.
53a	147	Institute for Human and Machine Cognition	Maintain Senate Position.	Modified House Position: The funds in Specific Appropriation 147 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.	Accept House Position.
57	BOB, S- Sec 19	South Apopka Adult Community Education Center	CLOSED.	Modified Senate Position: The unexpended balance of funds provided to the Department of Education for the South Apopka Adult Community Education Center in Specific Appropriation 124 from the General Revenue Fund in Chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2015-2016 as fixed capital outlay - South Apopka Adult Community Education Center. This section is effective upon becoming law.	Maintain Senate Position.
58	BOB, H- Sec 18	City of Hialeah Education Academy	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.

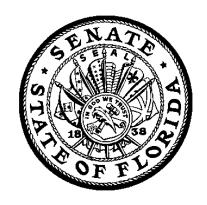
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Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
62	New Issue: 124, 125, 126, 127, 130, 132, & 133	Commission for Independent Education	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
63	New Issue: 122	Community College Excellence	Maintain Senate Position.	Align to House Budget Offer #2.	Maintain Senate Position.
64	New Issue: 130	State Board of Education/	From the funds provided in Specific Appropriation 130, $\frac{10,000,000}{5,000,000}$ is provided for the department to contract with an independent, third-party entity to perform an assessment of school district and school digital readiness relative to the successful implementation of digital classrooms pursuant to s. 1011.62(12)(g), Florida	Maintain House Position.	Modified Senate Position: From the funds provided in Specific Appropriation 130, \$10,000,000\$5,000,000 is provided for the department to contract with an independent, third-party entity to perform an assessment of school district and school digital readiness relative to the successful implementation of digital classrooms pursuant to s. 1011.62(12)(g), Florida Statutes.
67	New Issue XX	Florida Apprenticeship Grants	Maintain Senate Position.	Maintain House Position	Maintain Senate Position.

Item	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
68	New Issue 81	Partnership for School Readiness - Language Development and Literacy Intervention	Maintain Senate Position.	Maintain House Position	Maintain Senate Position.
69	New Issue		Funds in Specific Appropriation XXXshall be provided to the following districts that have been approved for the Special Facilities Construction program and have not received initial funding: Hamilton	Maintain House Position	Maintain Senate Position.

-1 -1

Itom	SA	Proviso Issue	Senate Offer #2	House Offer #2	Senate Offer #3
Item	SA	Proviso issue		House Offer #2	Senate Offer #3
			on standard cost per student station as specified in s. 1013.64 (6)(b) and (c); (3) the		
			process of procuring architectural and engineering services is consistent with the		
			requirements of sections 1013.45 and 1013.46, Florida Statutes; and (4) the		
			technology procurement related to that facility is included in the district digital		
			classrooms plan for that district and meets the need demonstrated by the digital		
			classrooms gap analysis. Advanced purchases for devices and software are expressly		
			prohibited for a facility that has not been substantially completed. Funds shall not be		
			provided for technology purchases until the district has participated in the		
			assessment of digital readiness pursuant to s. 1011.62(12).		
			Each district's submission and request for release shall follow the budget amendment		
			legislative consultation process.		
	New		Funds in SA XXX, for High Growth District, are to be provided for public school	Maintain House Position	Maintain Senate Position.
70	Issue	High Growth District	districts that have had an average annual capital outlay full time equivalent increase		
	XX	-	over the previous five years of 3 percent or greater.		
				New proviso offer:	Senate does not accept House issue.
				Funds provided in Specific Appropriation * for library resources may be used for	·
				books, periodicals, online journals and other technology and physical infrastructure	
	New	HBCU		upgrades needed to support university academic programs including, but not limited	
71	Issue	Library Resources		to, software, hardware and learning platforms as well as consulting services and	
	XX	Library Resources		development costs for online learning and academic support.	
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Conference Committee on

Senate Education Appropriations Subcommittee /House Education Appropriations Subcommittee

Senate Offer #3

Implementing Bill

Tuesday, June 9, 2015 4:45 p.m.

Pat Thomas Committee Room (412 Knott)

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
1	FEFP	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
2	Instructional Materials	CLOSED	CLOSED	CLOSED
3	PECO Maintenance Funds	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
4	Special Facilities Millage	CLOSED	CLOSED	CLOSED
5	FEFP - 300 Lowest	Modified Senate Position: 1) Program remains the same as in 2014-2015, 2) Specifies the 2014-2015 lowest 300 remain the lowest 300 for 2015-2016,	Accept Modified Senate Position	CLOSED

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
6	FEFP - 300 Lowest	Modified Senate Position: 1) Program remains the same as in 2014-2015, 2) Specifies the 2014-2015 lowest 300 remain the lowest 300 for 2015-2016,	Accept Modified Senate Position	CLOSED
7	FEFP - Federally Connected	Maintain Senate Position.	Accept Senate Position	CLOSED
8	FEFP - Discretionary Millage	Accept House Position .	CLOSED	CLOSED
9	FEFP - Virtual Ed	CLOSED	CLOSED	CLOSED
10	FEFP - Sparsity	CLOSED	CLOSED	CLOSED
11	FEFP - CAPE Dual Enrollment Bonuses	Accept House Position.	CLOSED	C:OSED
12	FEFP - CAPE Teacher Bonuses	Accept House Position.	CLOSED	CLOSED
13	Local Capital Improvement Revenue	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
14	State University Performance Funding	Modified Senate Position. Language modified as agreed to by the Board of Governors.	Accept Modified Senate Position to use language agreed to by the Board of Governors	CLOSED
15	Florida College System Performance Funding	Modified Senate Position. Remove student loan default rate metric from performance funding model. All other language remains the same.	Accept Senate performance funding language excluding the student loan default rate metric	CLOSED
16	Florida Digital Classrooms Allocation	Modified House Position in combination with line #30	See line #30	CLOSED
17	Educator Liability Insurance Program	Maintain Senate Position.	Modified House Position. Require DOE to notify all instructional personnel by August 1 of pending procurement for liability insurance and by September 1 for the actual coverage provided.	Maintain Senate Position.
18	Child Care Executive Partnership (CCEP)	CLOSED	CLOSED	CLOSED

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
19	Florida College System (FCS) Baccalaureate Approval Process	Accept House Position.	Accept Senate Conditional Offer to Remove the Issue from the Implementing bill	CLOSED
20	Personal Learning Scholarship Account (PLSA)	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
21	Bright Futures	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
22	Florida National Merit Scholarship Incentive Program	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
23	Florida Teacher Classroom Supply Assistance	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
24	Auditory-Oral Funding	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
25	Workforce Career Center Funding	Accept House Position.	CLOSED	CLOSED
26	Teacher Evaluations - 25 student absences	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.
27	Required Instruction on 9/11 Terrorist Attacks	Accept House Position.	CLOSED	CLOSED

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
28	School District Construction Flexibility	Accept House Position.	Maintain House Position.	CLOSED
29	Full-time Student Definition - Double Session Schools	Maintain Senate Position.	Maintain House Position.	Maintain Senate Position.

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
30	Digital Classrooms	contract with a third party entity to conduct an	Accept Senate Conditional Offer with the allowance for staff to make technical edits and agree to language.	CLOSED

Item	Issue	Senate Offer #2	House Offer #2	Senate Offer #3
		Require each school district to certify participation in a digital readiness assessment to receive digital classrooms funding. Move from March 1, 2015, to September 1, 2015, the date school districts must submit their 2015-2016 digital classrooms plans and require each school district's digital classroom plan to give preference to funding technology purchases that address identified gaps.		
31	Tuition Differential		New Issue: Clarify statutory authority for preemininent universities tuition differential.	Maintain Senate Position.
32	State University accountability report		New Issue: Date change for the BOG's annual accountability report from December 31 to March 15.	Maintain Senate Position.
33	Electronic Auction Services			New Issue: Authorizes district school boards to adopt rules to facilitate the efficient and effective procurement of materials, supplies, and services, including the use of online procurement and electronic auction services.