

**2012-2013
ALLOCATION
SUMMARY
and
WORKPAPERS**

EDUCATION AND GENERAL

**State University System of Florida
Board of Governors**






STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

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May 15, 2012

MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris 
Director, University Budgets

SUBJECT: 2012-2013 Allocation Summary and Workpapers

The attached document is the 2012-2013 Allocation Summary and Workpapers that provides the detail for each university. The Governor received the appropriations bill on April 6, 2012, and signed it on April 17, 2012. There was only one operating item vetoed by the Governor, with an impact of \$2.5 million to the state university system.

Copies of the Allocation Summary and Workpapers are being forwarded for your information. If you have questions, please call me at 850-245-9757 or Dale Bradley at 850-245-9392.

KLH/tb

c: University Controllers
Mr. Kurt Hamon
Ms. Jamie Garner
Mr. Scott Kittel

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**STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2012 General Appropriations Act (GAA) (House Bill 5001), Implementing Legislation (House Bill 5003), Legislative Appropriation Work Papers and the Governor's vetoes. The Appendix contains relevant sections of the GAA, Implementing Legislation and other important information. Review this Appendix, as it is the responsibility of each university to assure compliance with legislative conditions and restrictions as they affect the budgets of the state universities.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. Generally, the 2012-2013 Allocation Summary is based on the 2011-2012 estimated expenditures reported as the base in the 2012-2013 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. New Statutory Changes

1. House Bill 5201 - Section 5 allows the Board of Governors to transfer unused appropriation budget authority from the Education/General Student and Other Fees Trust Fund pursuant to 1011.4106(2), between institutions.

This will assist a university who is bumping up against their budget authority cap set in the GAA.

2. House Bill 5201 - Section 6 of the bill limits the amount a university can transfer between Education and General activities category and other program categories to \$1 million. Thus, a university would need to go to the Legislative Budget Commission to transfer funds in excess of \$1 million between the main E&G appropriation and their special unit(s).

B. Appropriated Program Component

The 2012-2013 Allocation Summary was developed using the following Grants and Aids (G/ A) and Special Categories within the E&G program component:

<u>Program Component Title</u>	<u>Component #</u>
1. Education and General	03.05.01.00.00
<u>Grants & Aids</u>	<u>Category #</u>
1. Education and General - Universities	052310
2. Institute of Food and Agricultural Sciences – IFAS	052315
3. UF Health Center - UF-HSC	052325
4. USF Medical Center - USF-HSC	052320
5. FSU Medical School - FSU-MS	052335
6. FIU Medical School – FIU-MS	052339
7. UCF Medical School – UCF-MS	052337

8. FAU Medical School – FAU-MS	052341
9. Moffitt Cancer Center Operations	050333
10. Student Financial Aid	052350
11. Institute for Human & Machine Cognition	052353

Special Categories

1. Risk Management Insurance
2. Florida Virtual Campus

Category #

103241
104048

C. Traditional Program Components

Universities will develop their Operating Budgets by matching the allocated G/ A and/or Special Category to traditional program components as follows:

Allocated

1. Universities

Traditional

Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Radio/TV
Libraries
Museums
Student Services

- | | | |
|----|--|---|
| 2. | Institute of Food and Agricultural Sciences - IFAS | Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Extension |
| 3. | UF Health Science Center - UF-HSC | Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics |
| 4. | USF Health Science Center - USF-HSC | Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics |
| 5. | FSU Medical School - FSU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 6. | FIU Medical School – FIU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |

7.	UCF Medical School – UCF-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Service Libraries
8.	FAU Medical School – FAU-MS	Instruction & Research Plant Operation & Maintenance Administrative Direction & Support Service Libraries
9.	Moffitt Cancer Center Operations	Separate Entity
10.	Student Financial Aid	Student Services
11.	Institute of Human & Machine Cognition	Separate Entity
11.	Florida Virtual Campus	Separate Entity

D. Institutes and Research Centers

The following is a list of Academic Infrastructure Support Organizations (AISO) pursuant BOG Regulation 10.014

<u>Host Institution</u>	<u>Center</u>
UF	University Press of Florida Florida Center for Library Automation (plans are underway to merge the FCLA with other on-line entities)
USF	Florida Institute of Oceanography

II. ALLOCATION GUIDELINES

The GAA includes appropriated funds by university that are reflected in the 2012-2013 Allocation Summary.

A. Issues Impacting All Institutions:

1. Student Tuition and Fee Increase

In the GAA, the 2012 Legislature did not increase base undergraduate student tuition. The Student and Other Fees Trust Fund budget authority was established in the GAA using an assumed 8% tuition increase for resident graduate and professional, an 8% increase for all out-of-state students, and a 15% tuition differential increase. In addition, proviso language states that the general revenue funds provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of Section 1009, F.S. Funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision. Universities continue to have statutory authority to increase resident graduate and professional tuition and out-of-state fees up to 15%.

Undergraduate tuition for fall 2012 will be the same as the fall 2011 rates and will remain at \$103.32 per student credit hour.

IN-STATE TUITION	MAXIMUM TUITION	% CHANGE	ADDITIONAL UBOT AUTHORITY
Lower Level/Credit Hour	\$103.32	0%	None
Upper Level/Credit Hour	\$103.32	0%	None

2. Additional fee requirements

Pursuant to Board Regulation 7.001(11), F.S., each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$120.24 per credit hour charge in addition to the tuition fees outlined above. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes.

Universities may make exceptions to this provision for individualized study elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple semesters. As state appropriations continue to decline and tuition continues to increase, the proportion that the state contributes continues to be less. The amount the student pays through base tuition, plus the repeat course fee, makes up the full cost per credit hour.

Pursuant to Board Regulation 7.001(12), students enrolled in the same college preparatory class more than twice shall be assessed an additional \$109.03 per credit hour charge in addition to the fees outlined above. However, students who withdraw or fail a class due to extenuating circumstances may be granted a one-time only exception for each class, provided

that approval is granted according to policy established by the university board of trustees. Each state university shall have the authority to review and reduce fees paid by students due to continued enrollment in a college-credit class on an individual basis contingent upon the student's financial hardship, pursuant to definitions and fee levels established by the Board of Governors.

3. Student tuition / other revenue projections

The student tuition revenue projections reflect the 2011-12 estimated enrollment plan provided by each university in the 2011 Work Plan. Proviso states that "The appropriations provided in Specific Appropriations 129 through 135A from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2012-2013 fiscal year to the named universities to expend tuition and fees that are collected during the 2012-2013 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by Section 1011.4106, Florida Statutes, is hereby repealed for the 2012-2013 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law."

The total student tuition is comprised of student tuition revenues, estimated June 30, 2012 carry forward of tuition and fees, tuition differential and "other revenues." The final summer 2010, final fall 2010, and final spring 2011 student data course files were used to predict the out-of-state students. The student tuition budget authority was adjusted to account for estimated 2011-2012 full-time equivalent enrollment instead of the funded enrollment plan. Based on the authority of each university to establish a waiver policy and whether to fully implement the tuition increase for graduate, graduate professionals, and nonresident students, the universities' actual tuition collections will vary from the projections included in this allocation document. The estimated June 30, 2012, carry forward of tuition and fees was provided by each university. The "other revenues" are the 2011-2012 estimated collections and the \$1,000,000 sponsored research requirement is distributed proportional to each university's 2007-2008 indirect costs recovered. The tuition differential fee allows each university to increase the combination of tuition and tuition differential for undergraduate students up to 15%. The Legislative tuition revenue calculations include a 15% tuition differential.

4. Fee waivers (in-state and out-of-state)

Using the student fee formula and calculating the across-the-board percentage increase used by the Legislature, \$122,992,733 in fee waivers would be generated. In addition, the \$5,030,000 appropriated from lottery funds in 2000-2001 continues in the

base budget to be used to support fee waivers. Pursuant to Board Regulation 7.008, each university board of trustees is authorized to waive fees for purposes that support and enhance the mission of the university. All waivers must be based on policies that are adopted by university boards of trustees. Each university shall continue to report the number and value of the waivers granted annually in the student data course file.

B. Cost to Continue / Base Budget Programs:

1. Transfer Among Units - USF, USF-Sar/Man, USF-St.Pete, USF-Polytechnic, FSU, FSU-MS, UCF, UCF-MS

These are technical issue that transfers funds between main campuses, branch campuses, and medical schools for adjustments to change-in-mix, PO&M funding for new space, utility adjustments, and budget reductions.

2. Plant Operations and Maintenance for New Facilities – All - \$8,449,186

611,786 gross square feet of new educational space will be available for university use during 2012-2013. This funding provides for the operations and maintenance of these facilities.

3 Plant Operations and Maintenance for Phased-In Facilities – All - \$4,115,667

These funds annualize the appropriation provided in 2011-2012 for new educational space that came on-line during 2011-

2012.

4. General Revenue Base Budget Reduction – E&G – (\$300,000,000)

Due to the continued decline in the state's general revenue, universities received a non-recurring base budget reduction of \$300 million. The allocation of this reduction was based on the following; 1) \$100 M allocated based on each universities recurring state funds, 2) \$150 M allocated based on universities estimated June 30, 2012 fund balance, and 3) \$50 M allocated based on the legislative tuition policy for 2012-13.

5. Restoration of Non-recurring State Funds – E&G Only - \$18,867,144

These revenues help restore non-recurring funds provided during the 2011-12 fiscal year. Of this amount, \$100,000 is provided from lottery funds with the balance from general revenue.

6. Optional Retirement Program– E&G - (\$37,566,000)

Changes in the Optional Retirement Program reduces the employer contribution from 7.42 percent to 5.14 percent. This reduction of funds does not impact university operations but reflects a savings to the State, but a loss to the employee whom will have less contributed to their retirement plan.

7. Florida Retirement System (Cost Increase Adjustment) - \$9,618,000

There were no changes made to the 3 percent contribution rate paid by employees, the health insurance subsidy, or the administrative and educational contribution, however, the employer normal costs for regular class increases from 3.77 percent to 4.04 percent.

8. Retirement System Investment Plan Allocation Rates (\$5,040,000)

There were no changes made to the 3 percent contribution rate paid by employees, however, the Legislature reduced the contributions paid by employers, which results in an overall reduction of 30 percent in total contributions into Investment Plan member's accounts. For regular class members, the employer contribution goes from 6 percent to 3.3 percent.

C. Access to the Future:

1. Pharmacy School - USF-HSC - \$1,106,596

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 75 students for the new pharmacy school at USF.

2. Medical School - UCF - \$2,655,430

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 100 students.

3. Medical School - FIU - \$3,812,700

Funding is provided for the continued implementation of the FIU medical school. Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 120 students.

4. Medical School - FAU - \$1,958,000

Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on 64 students. This is the second full year for the new FAU medical school.

D. Medical Education Initiative:

1. *Medical School Implementation - FIU - \$946,098*

These state resources will fund year 6 for the new medical school implementation.

2. *Medical School Implementation - UCF - \$1,000,000*

These state resources will fund year 6 for the new medical school implementation.

3. *Medical School Implementation – FAU - \$12,921,072*

Funding for the approved FAU medical school has been separated from the FAU main campus to its own unique category.

The FAU medical school appropriation will be treated similar to the other university medical school's appropriation.

E. Other Issues:

1. *New College Academic Infrastructure - NCF - \$1,300,000*

Recurring resources are provided for NCF to enhance academic and administrative infrastructure. Funding will be used to fill remaining gaps in basic operations and to enhance student services such as library resources, faculty lines, and writing center support. This completes the request for full funding of this initiative.

2. *Florida Institute of Oceanography – USF - \$1,174,500*

These recurring funds will support operational activities as follows: The receipt of requested funds will allow FIO to:

- Establish high standards of safety throughout marine operations to prevent occupational injuries/illnesses aboard

the vessels. Having experienced and highly skilled crew members aboard the research vessels will assure that faculty, researchers, and students are in no danger while performing their research at sea.

- Hire a Marine Superintendent (land-based) to concentrate on the administrative support necessary to maintain the vessels in top operating condition while the ships are underway - will lessen the burden on the captains and the crews. A distracted marine captain can jeopardize the cruise mission and put faculty, students, and other crew members in danger.
- Reinstate subsidized ship days through the competitive process to member institutions for educational purposes-- a key component of FIO's mission and the only way for many students to experience working on a research vessel.
- Support existing marine education programs and member institution research programs through centrally maintained facilities and research vessels-- paramount to achieving FIO's objectives.
- Maintain state-of-the-art research vessels at a reasonable cost to member institutions, and other marine research institutions-- a significant investment. Member institutions expect and deserve the services agreed to when the AISO was established. Replacement of the Bellows' engines and maintenance and/or upgrade of scientific equipment necessary to collect fundamental data on Florida's environmental parameters is essential.
- Ensure the Research Vessel designations are continued, meet the new technical standards, and comply with safety provisions. Standards set by the U.S. Coast Guard are not optional and are expensive – all requirements for ensuring the safety of researchers, students and crews.

3. National High Magnetic Field Lab – FSU - \$3,300,000

Recurring funds are provided for ongoing support of the Mag Lab. These funds will be utilized as follows:

- a. Address gaps in Science, Engineering and Support Staff - \$2.3M
- b. Recurring expenses, primarily to offset increased electrical power usage and costs- \$0.5M
- c. Critical (Mission-wide) Infrastructure that requires ongoing (recurring) support - \$0.5M.

4. *IHMC - \$1,500,000*

These funds will be used to enhance and grow its current operations at its Pensacola location and at the new facility in Ocala, Florida.

5. *Moffitt Cancer Center - \$1,462,549*

These funds will be used to recruit and hire additional faculty for the Moffitt Cancer Center's Comprehensive Infrastructure and its Total Cancer Care database.

6. *Targeted Student Assistance Programs – FAMU - \$5,000,000*

These non-recurring funds help to guide, motivate, and prepare high schools students from low performing schools in Florida for future success by assisting them in the completion of their high school studies and placing them on track to pursue advanced education and/or gainful employment. This funding helps students prepare for admission to college directly to FAMU or through 2+2 program with the state/community colleges. This program is especially necessary with the toughened admissions requirements to Florida's public universities. The increase in SUS admissions standards requires more focus on high school curriculum both academically and socially for students in communities where FAMU receives most of its applicants. A year-round program has been crafted and is being carried out in Orlando, St. Petersburg, Ft. Lauderdale, Jacksonville, Tallahassee, Bartow/Lake Wales, Pahokee, and Miami-Dade.

7. *Outcome Based Performance Allocation - \$15,000,000*

These non-recurring funds are to be allocated based on Legislative and Board metrics identified in House Bill 7135.

8. *USF Sarasota/Manatee Campus Funding - \$2,000,000*

These non-recurring funds are allocated for basic operational support for the campus.

9. *Workload – IFAS - \$1,700,000*

This funding provides resources for increased work load based on a model that uses non-traditional teaching methods (such as field consultations, office consultations, telephone and email requests, group workshops, and printed materials) and converts these contacts to the equivalent of student FTEs.

10. *Lou Frey Institute – UCF - \$400,000*

These recurring funds will support activities of the Institute.

11. *BOK Tower Educational Partnership – UF-IFAS - \$2,000,000*

Recurring funds are provided for an educational partnership with Bok Tower Gardens in Lake Wales, to expand educational programs in horticulture, conservation and community outreach.

12. *Ruskin Aquaculture Lab – UF-IFAS - \$178,987* This is an existing tropical aquaculture lab that has received funding from a trust fund that is passed through the Department of Agriculture and Consumer Services. \$55,780 was transferred from the Department of Agriculture, while \$123,207 was new funding.

13. Animal Agriculture Industry, Science, & Technology – UF-IFAS - \$2,240,000

Recurring funds are provided to generate data specific to Florida's unique subtropical environment, a setting that presents significant challenges to the animal industries. The initiative will **continue to build world-class research, teaching and extension education programs in Florida to benefit producers, consumers, and the environment**. Data generated by the initiative will also have application on an international scale, which is essential in today's global economy.

14. Florida Horticulture Research, Science, & Education – UF-IFAS - \$1,450,000

Recurring funds are provided for research and science to help solve the growing division between the green industry and the public through the Center for Public Issues Education in Agriculture and Natural Resources (PIE Center) at UF/IFAS. The PIE Center is the "go-to" information resource designed to equip the public and policy makers with the objective, research-based information they need to make decisions that strengthen local economies, preserve jobs, and protect the environment.

15. Florida Caladium Industry Research – UF-IFAS - \$417,000

Non-recurring funding is provided to develop the following research plan to address the needs for practical solutions to sustain caladium production, health, and growth. The goals of this three-year research project are to:

- Develop new disease-resistant caladium varieties that can be used to replace old disease-susceptible varieties and enhance their competitiveness in the ornamental and landscape plant market,

- Develop chemical and biological products that can serve as a short-term solution for control of diseases such as Pythium root rot and Fusarium tuber rot,
- Develop herbicides and methyl bromide alternatives for control of weeds either pre-plant or post-emergence and soil borne disease, and
- Develop diagnostic tools for producing grassy tubers-free caladium stock.

16. Simulation Teaching and Research Center – FIU - \$500,000

These non-recurring funds will provide clinical education delivery through advanced clinical skills instruction for health professions students, healthcare providers and healthcare educators in the community through on-campus and on-site courses delivered by the Simulation Teaching and Research Center. These funds will allow for facility modifications and enhancements, advanced clinical skills instruction (equipment and electronic health record system), and a mobile unit (vehicle and associated equipment).

17. Washington Center – FIU - \$250,000

These non-recurring funds will provide scholarships for student internships through the Washington Center. The monies will be used both for merit and need-based scholarships for Florida students who would benefit by studying and working in Washington for a semester. The program will be based at the School of International and Public Affairs. Any student in the State University System is eligible to apply for these funds.

18. Democracy Conference – FIU - \$500,000

Non-recurring funds are provided to promote the long term economic development of the State of Florida through projects which will engage outstanding young leaders and established leaders from the business and governmental communities throughout Latin America. In so doing, to further develop and solidify the role of the State of Florida as the gateway to Latin America and to encourage Latin American travel to, and investment in, the State of Florida, as well as promoting the State as a supporter of economic and democratic stability throughout the hemisphere.

The FIU Democracy Center will be a unit of the University's Institute for Public Management and Community Service. The appropriated funds will support the following activities:

a. Young Leaders Seminar in Miami-Dade County and Tallahassee:

Fifteen to twenty prominent young government and business leaders from throughout Latin America will be selected to participate in a week long seminar in Florida which will provide participants with an overview of government, economic, and public affairs in Miami-Dade County, the State of Florida, and the nation. It is anticipated that participants will spend two days in Tallahassee and five days in Miami-Dade County. Presentations and site visits will be organized and travel and accommodations will be provided.

b. Regional seminars in Latin America:

Two or three seminars, which will be co-sponsored by FIU and the State of Florida, will be carried out in conjunction with a major governmental institution in the Latin American country in which the event is to be organized. Each seminar will involve approximately 100 leaders from the country in which it is held and will provide guidance for the organizing of activities a and c.

c. Annual conference on democracy in the Americas in Miami-Dade County:

For the past 15 years the Miami Herald has annually organized the Americas Conference which brought prominent leaders from all over the hemisphere from both the business and governmental sectors together for two days in Miami-Dade County. For financial reasons the Herald has had to end its support for this event. A comparable conference will be established sponsored jointly by FIU and the State of Florida. It will focus both on issues of economic development for the State and democratic institution building in Latin America.

19. High Tech Corridor – UCF - \$2,000,000

These non-recurring funds are provided for the Florida High Tech Corridor Council's (FHTCC), whose primary focus has been to foster applied research between corridor universities and their high tech industry partners. Every year, dozens of companies across the 23-county corridor participate in the Matching Grants Research Program to develop commercially applicable emerging technologies. These funds will be allocated as follows:

\$1,250,000	Transfer to UF for FHTC Matching Research Program
\$250,000	UCF for FHTC Matching Research
\$250,000	FHTC Joint Research Opportunities with area universities
\$250,000	FHTC Projects

20. Gulf Coast Research & Education Center / Crop Protection Research – UF-IFAS - \$700,000

These non-recurring funds will be used for research at the UF/IFAS Gulf Coast Research and Education Center for field, laboratory, and greenhouse testing of polymeric chemical dispersants (to research the development of frost/freeze protection for crops with chemical applications)

21. Department of Chemistry/Biochemistry – Crop Protection Research – FSU - \$300,000

These non-recurring funds will provide support to the Department of Chemistry and Biochemistry for the development of additives and modifiers for the enhanced freezing point depression in polymeric chemical dispersants.

22. Integrated Technology / Innovation Economy / Recruitment – FSU - \$300,000

These non-recurring funds are provided to the Florida Center for Research in Science, Technology, Engineering, and Mathematics (FCR-STEM) at the Florida State University (FSU) which will lead the development of a web-based course builder tool that is integrated with the Department of Education's Course Directory System on CPALMS (the project to Collaborate, Plan, Align, Motivate, and Share). This system will enable school districts to: (1) build a new course request that integrates career and industry standards with general education curriculum standards; (2) open the course request for collaborative feedback and suggestions provided by others such as universities, districts, businesses, etc.; (3) check the course request against previously approved courses for duplication or overlapping courses; (4) submit the course request electronically to the Department of Education for review and approval; (5) track their course request electronically and be notified when clarification is requested, feedback is posted, and decisions when they are made; and (6) be informed when the course request is approved and posted in the Department of Education's Course Code Directory. This system will replace the paper-based course request process and increase the rigor and quality of the resulting course requests and courses. This effort

will require the adjustment of tools in CPALMS to include the industry standards, the career and technical education courses and programs, and the career and technical education/industry certifications.

23. Operational Support – FGCU/UNF - \$4,500,000

Recurring funds of \$2,250,000 are provided to each university for basic operations.

24. Experiential Education Curriculum – FAU/AMI - \$1,500,000

Non-recurring funds are provided to FAU's College of Education for a joint program FAU's Pine Jog Environmental Education Center. The center develops, provides, and models environmental education programs which fosters an awareness and appreciation of the natural world, promotes an understanding of ecological concepts, and instills a sense of stewardship toward the Earth and all its inhabitants.

25. Physical Therapy Education Partnership – UWF - \$1,000,000

These non-recurring funds are provided for a joint physical therapy program between USF and UWF. This project is primarily associated with teaching and service to expand enrollment in USF's nationally ranked Doctor of Physical Therapy degree program in partnership with the UWF and the Andrew's Institute in Pensacola to meet a statewide critical workforce shortage. The first year of studies would be at USF and the two subsequent years at UWF/Andrew's Institute.

III. FISCAL GUIDELINES FOR 2012-2013 APPROPRIATIONS

Funds appropriated for the 2012-2013 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by proviso language in the 2012 GAA and by other statutory provisions will guide the universities in the development and submission of their 2012-2013 operating budgets.

For 2012-13 there are several changes to the employer contribution rates. Pursuant to HB 5005 the following changes will be effective July 1, 2012:

- FRS Rates - The employer rates for regular class members will change to 4.04%. This is an increase of .27%. An increase of \$9.6 million is reflected in the university budget to account for this change.
- Investment plan rates - The employer rates for regular class members will change to 3.3%. This is a decrease of 2.7%. A reduction of \$5 million is reflected in the university budget to account for this change.
- Optional Retirement Plan - The employer rates for SUS ORP participants will change to 5.14%. This is a decrease of 2.28%. A reduction of \$37.6 million is reflected in the university budget to account for this change.

Once the **Casualty Insurance Premiums** are released by the EOG to the Florida Department of Education (FDOE), the FDOE will send these funds directly to the universities. Each university will be responsible for submitting the appropriate payment to the Division of Insurance based on invoices that are received.

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #2; therefore, the initial 2011-2012 Allocation plus permanent 2011-2012 amendments comprise the base, which is the 2012-2013 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation document contains the specific transactions.

2. Appropriation category / disbursements

The Board Budget Office accounts for the allocation and expenditure of the G/A appropriations by appropriated program component and traditional expenditure categories. Universities will continue to receive general revenue disbursements from the FDOE via electronic funds transfer around the 5th and 20th of each month.

3. Enrollment

Although the base funding support for the university system was reduced, the 2012-2013 funded enrollment plan remains approximately the same. The funded enrollment plan was not listed in the 2012-13 GAA, but is based on an enrollment plan submitted to the Legislature on February 10, 2012. The funded enrollment plan separates resident enrollments by level and rolls non-resident enrollments into a single line item.

The FTE funded student enrollment of 194,520 is allocated by reference in the 2012-2013 GAA.

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
Undergraduate Resident	149,198		687					149,885
Graduate Resident	26,202		727					26,929
Non-Residents	14,646		98					14,744
E&G Total	190,046		1,512					191,558
Medical Professional Resident		513	480	480	240	248	103	2,064
Dental Resident		321						321
Veterinary Resident		332						332
Pharmacy Resident			125					125
Non- Resident		23			40	32	25	120
Grand Total	190,046	1,189	2,117	480	280	280	128	194,520

4. Distribution methodology by major issue

A summary description of the methodology for distributing the 2012-2013 appropriation by major issue is listed below:

**State University System of Florida
Educational and General
Allocation by Major Issue, All Appropriations
2012-2013**

<u>Category or Project Name</u>	<u>Total E&G</u>	<u>Basis for Distribution</u>
2011-2012 Beginning Base Appropriation	\$3,471,473,207	Continuation of 2011-2012 Est. Exp
<u>2012-2013 Adjustments to the Base</u>		
Budget Realignment to Actual FTE – Budget Authority	\$57,798,633	Legislative Budget Request
8% Graduate/Professional and all Nonresident Student Tuition Increase – Budget Authority	\$46,077,918	Legislative Work Papers
15% Tuition Differential – Budget Authority	\$115,907,720	Legislative Work Papers
Florida Institute of Oceanography	\$1,174,500	Legislative Budget Request
Tuition Budget Authority –Medical Schools	\$9,502,726	Legislative Budget Request

Retirement System Investment Plan Adjustment	(\$5,040,000)	Legislative Work Papers
Florida Retirement System Adjustment	\$9,618,000	Legislative Work Papers
Optional Retirement Plan Adjustment	(\$37,566,000)	Legislative Work Papers
2012-2013 New Facilities	\$8,449,188	Legislative Budget Request
IFAS Workload	\$1,700,000	Legislative Work Papers
Medical School Yr 6 – FIU/UCF	\$1,946,098	Legislative Budget Request
Simulation Teaching & Research Ctr - FIU	\$500,000	Legislative Work Papers
New College Academic Infrastructure	\$1,300,000	Legislative Budget Request
Replace Non-recurring	\$18,867,144	Legislative Work Papers
Moffitt Cancer Center	\$1,462,549	Legislative Work Papers
IHMC	\$1,281,320	Legislative Work Papers
Distance Learning (FACTS.org)	(\$278,859)	Legislative Work Papers
Lou Frey Institute of Politics & Gov't	\$400,000	Legislative Work Papers
National Magnetic Lab	\$3,300,000	Legislative Budget Request
Outcome Based Performance	\$15,000,000	Legislative Proviso
Transfer Ruskin Aquaculture from Dept of Ag. – UF-IFAS	\$55,780	Legislative Work Papers
Ruskin Aquaculture Add'l Funding – UF-IFAS	\$123,207	Legislative Work Papers
Animal Agriculture Industry – UF-IFAS	\$2,240,000	Legislative Work Papers
Horticulture Research, Science & Education – UF-IFAS	\$1,450,000	Legislative Work Papers
Caladium Industry Research – UF-IFAS	\$417,000	Legislative Work Papers
Operational Support – UNF/FGCU	\$4,500,000	Legislative Work Papers
Integrated Technology/Innovation Economy - FSU	\$300,000	Legislative Work Papers
High Tech Corridor - UCF	\$2,000,000	Legislative Work Papers
Democracy Conference - FIU	\$500,000	Legislative Work Papers
Experiential Education Curriculum – FAU/ AMI	\$1,500,000	Legislative Work Papers
Physical Therapy Education Partnership - UWF	\$1,000,000	Legislative Work Papers
Washington Center - FIU	\$250,000	Legislative Work Papers
Crop Protection Research – UF-IFAS (\$700,000); FSU(\$300,000)	\$1,000,000	Legislative Work Papers

Targeted Student Assistance Programs	\$5,000,000	Legislative Work Papers
Phosphate Research TF Authority	(\$2,300,000)	Legislative Budget Request
General Revenue Base Reduction	(\$300,000,000)	Legislative Work Papers
FCLA Transfer to FL Virtual Campus	(\$9,718,766)	Legislative Work Papers
Florida Virtual Campus	\$10,963,647	Legislative Work Papers
Allowable Excess Hours	(\$10,694,445)	Legislative Work Papers
Neuromusculoskeletal Research (USF-HSC)	\$500,000	Legislative Work Papers
BOK Tower Education Partnership - UF-IFAS	\$2,000,000	Legislative Work Papers
USF Sarasota Manatee Funding	\$2,000,000	Legislative Work Papers

Total 2012-2013 :

\$3,435,960,565

TOTAL BY FUND

General Revenue	\$1,506,661,064
Educational Enhancement TF	\$199,851,218
Phosphate Research TF	\$5,037,035
Student & Other Fees TF	\$1,724,411,248

Total 2012-2013

\$3,435,960,565

5. Proviso language

Details of selected proviso language that require special instructions are as follows:

Funds in Specific Appropriations 11 through 15 and 129 through 135A are provided as grants and aid to support the

operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

Special Instructions:

None

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2012-2013 fiscal year, written notification shall be made to the House, Senate, Governor, and Board of Governors.

Special Instructions:

None.

6. Operating budgets

Each university and special unit shall furnish a data file of their published operating budgets to the Board Budget Office. From the data files, budgets will be published and forwarded for approval to the Board of Governors and for informational purposes to the EOG and the House and Senate Appropriations Committees. Questions regarding the preparation of university operating budgets should be directed to the Board Budget Office.

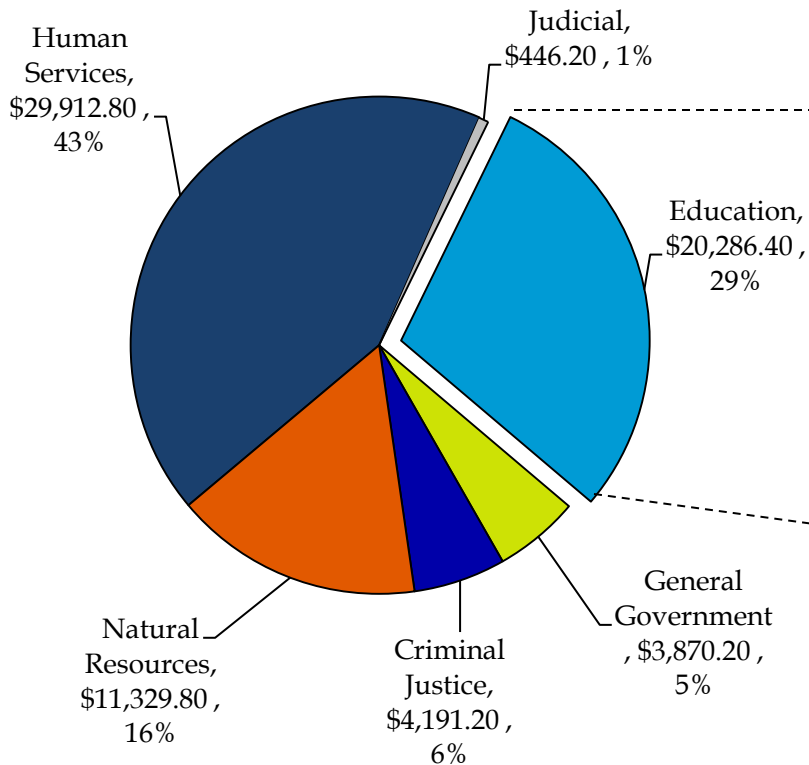
As a result of the appropriation of G/A, the instructions for the development of the 2012-2013 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program component.

Previously, the operating budget process extracted data from FLAIR for the history year and current year. All universities officially left FLAIR on July 1, 2004. University operating budget data will need to be submitted in a format to be able to generate comparable data and pursuant to Board Regulation 9.007. The data contained in the salary category detail file will be used to support the operating budgets. The university operating budgets are to be submitted to the Chancellor by August 17, 2012.

2012-2013 STATE APPROPRIATIONS

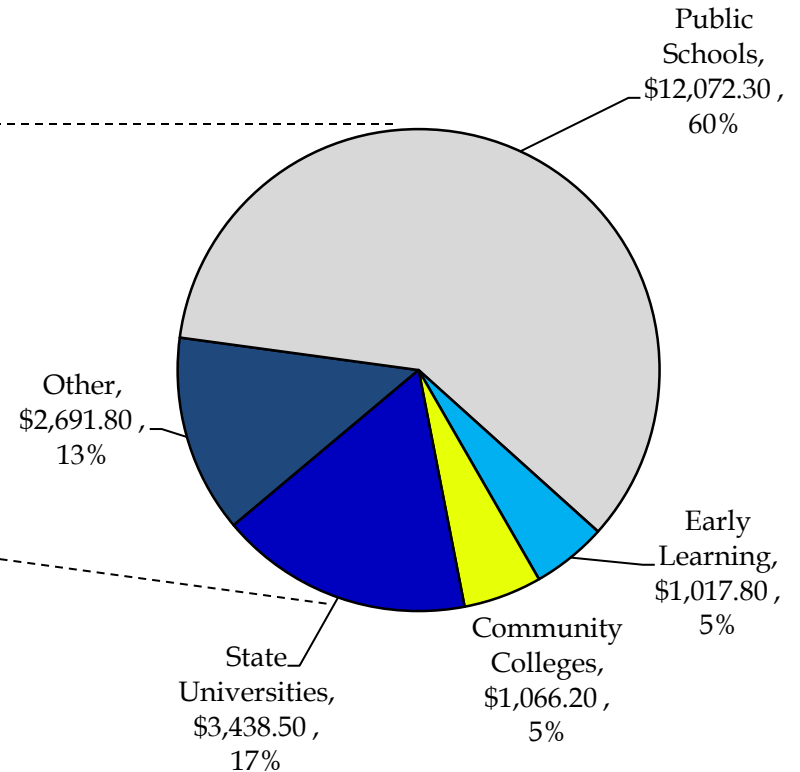
Operating and Fixed Capital Outlay (\$ in millions)

State Appropriations



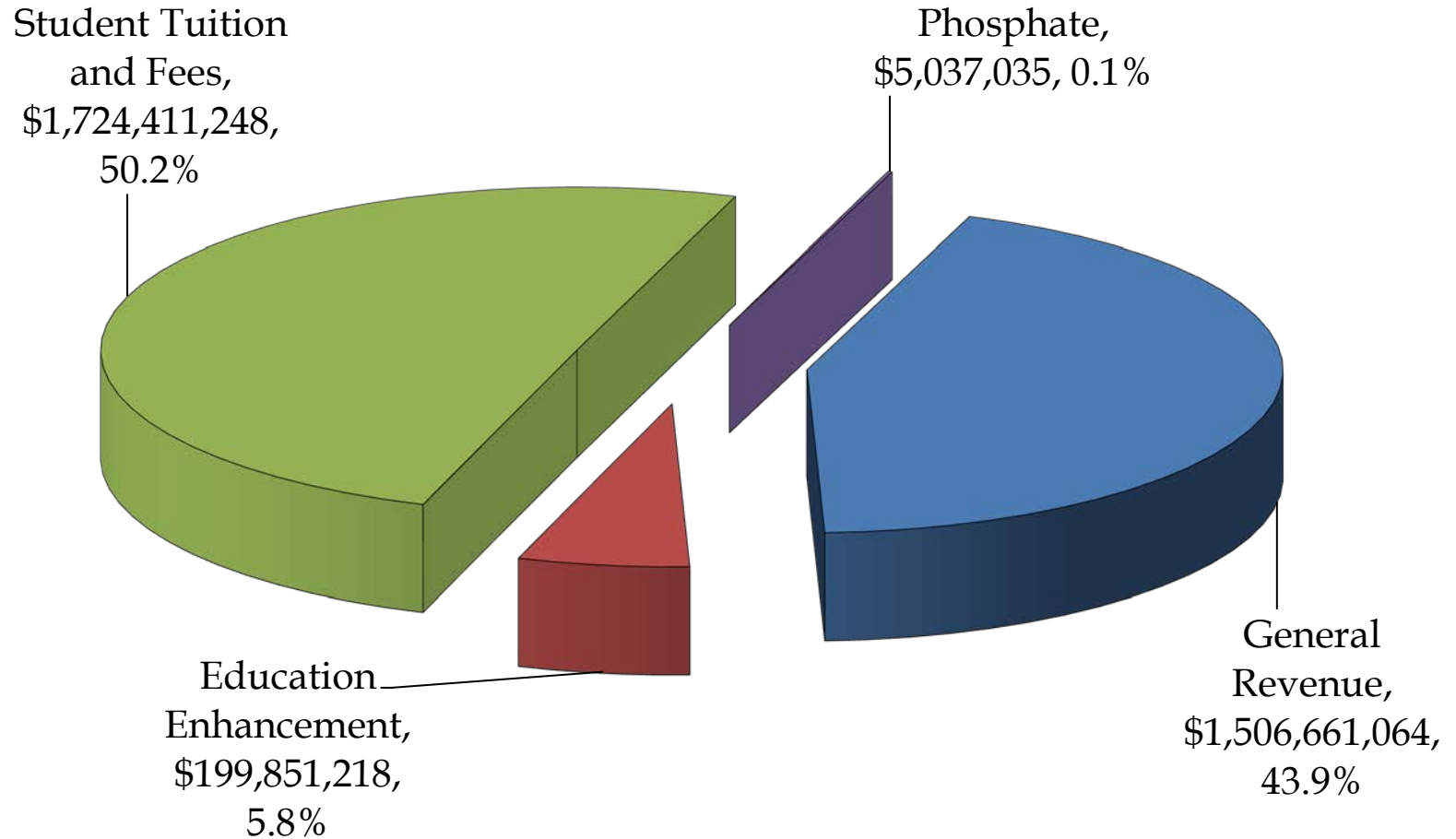
Total State Appropriations: \$70,036,700,000

Educational Appropriations



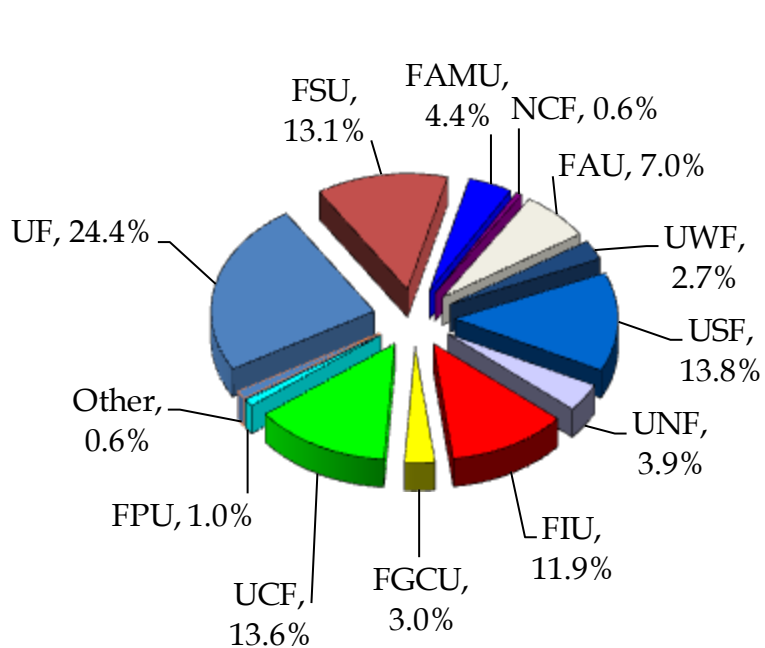
Total Education Appropriations: \$20,286,400,000

STATE UNIVERSITY SYSTEM 2012-2013 GENERAL APPROPRIATIONS ACT OPERATING FUNDS

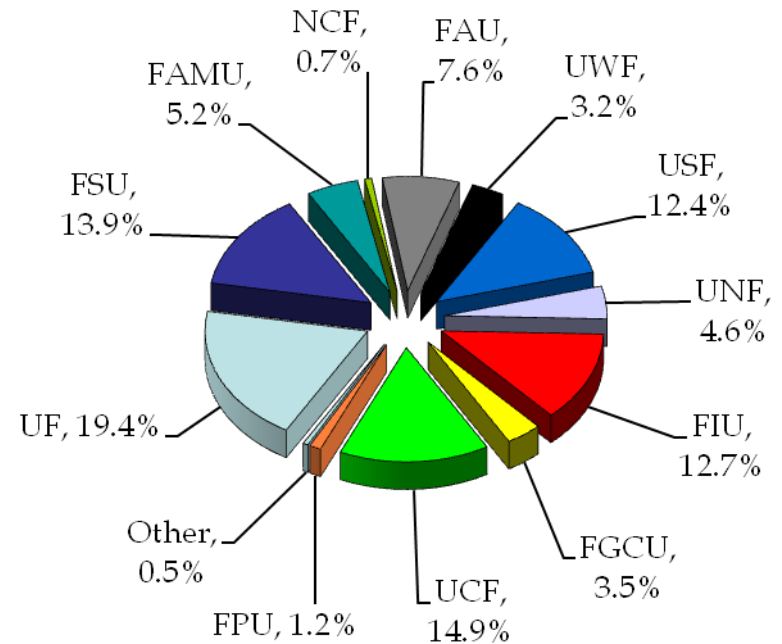


Total Appropriation: \$3,435,960,565

2012-2013 INITIAL ALLOCATION GENERAL APPROPRIATIONS ACT - OPERATING FUND PERCENTAGE BY UNIVERSITY



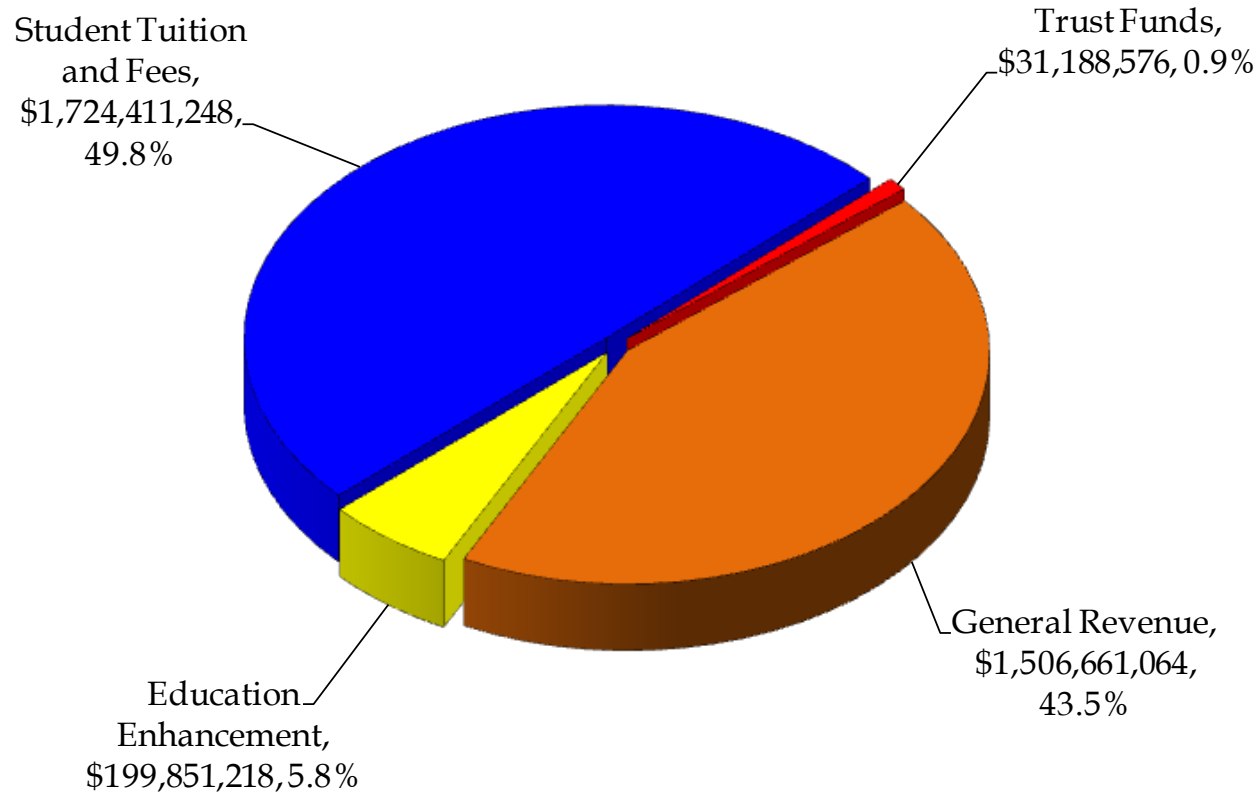
Total Appropriation: \$3,435,960,565
Including Special Units



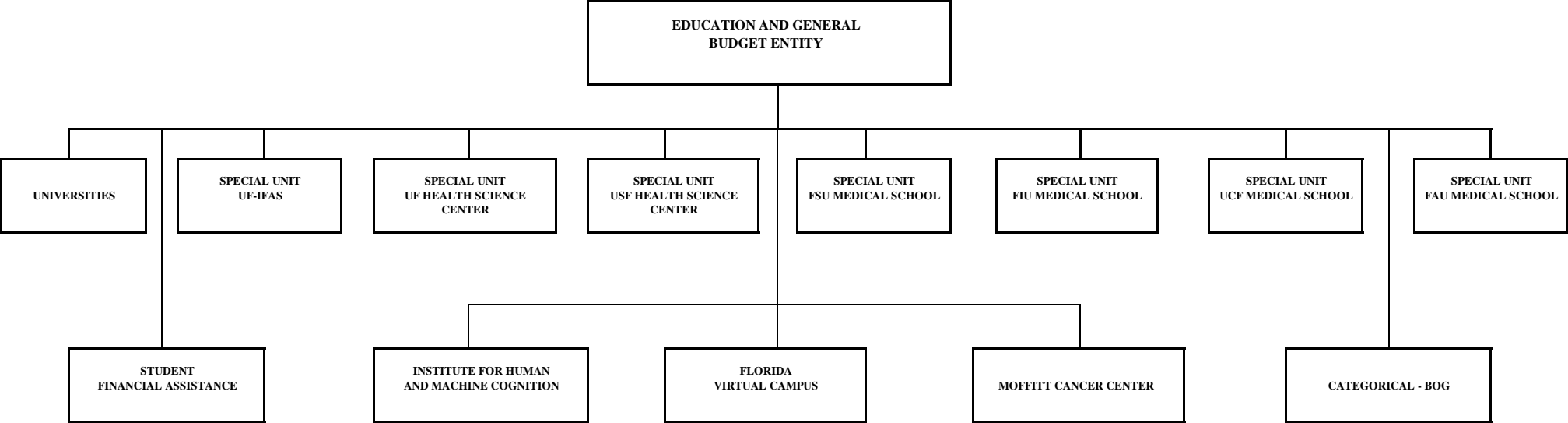
Total Appropriation: \$2,884,739,903
Excluding Special Units

"Other" includes \$15 Million for unallocated Performance Funding

STATE UNIVERSITY SYSTEM 2012-2013 GENERAL APPROPRIATIONS ACT AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS



Total Appropriation: \$3,462,112,106



**2012-2013
ALLOCATION WORKPAPERS
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
APPROPRIATED PROGRAM COMPONENT
GRANTS & AIDS/SPECIAL CATEGORY
FUND**

**OPERATING BUDGET
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
TRADITIONAL PROGRAM COMPONENT
TRADITIONAL CATEGORY
FUND**

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2012-2013

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$205,554,383	\$156,883,468	\$65,584,450	\$118,182,125	\$15,770,901	\$9,212,662	\$89,195,933
Educational Enhancement TF	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935
Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$116,345,659
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total G/A - Educational & General	\$559,871,071	\$398,237,084	\$147,508,969	\$305,061,588	\$34,086,442	\$18,213,648	\$219,438,527
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance							
General Revenue Fund	\$1,737,381	\$1,467,667	\$624,417	\$801,368	\$0	\$0	\$399,658
G/A - Cancer Center Operations							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance							
General Revenue Fund	\$2,235,830	\$2,386,285	\$1,282,968	\$2,671,818	\$0	\$0	\$1,915,023
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$2,235,830	\$2,386,285	\$1,282,968	\$2,671,818	\$0	\$0	\$1,915,023
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$209,527,594	\$160,737,420	\$67,491,835	\$121,655,311	\$15,770,901	\$9,212,662	\$91,510,614
Educational Enhancement TF	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935
Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$116,345,659
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$563,844,282	\$402,091,036	\$149,416,354	\$308,534,774	\$34,086,442	\$18,213,648	\$221,753,208

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2012-2013

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$35,201,278	\$141,435,128	\$119,310,346	\$56,540,295	\$36,529,814	\$12,825,140	\$22,043,995	\$15,000,000	\$1,099,269,918
Educational Enhancement TF	\$5,441,608	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509	\$0	\$171,566,138
Student Fees TF	\$52,036,423	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073	\$0	\$1,599,792,233
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$5,016,106	\$0	\$5,016,106
Total G/A - Educational & General	\$92,679,309	\$429,951,923	\$366,871,991	\$133,413,855	\$102,088,794	\$19,765,511	\$33,455,683	\$15,000,000	\$2,875,644,395
G/A - IFAS									
General Revenue Fund									
Educational Enhancement TF									
Experimental Stn Fed Grant TF									
Experimental Stn Incidental TF									
Extension Svc Fed Grant TF									
Extension Svc Incidental TF									
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Incidental TF									
UF-HC Operations & Maintenance TF									
Operations & Maintenance TF									
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School									
General Revenue Fund									
ALG - FIU Medical School									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance									
General Revenue Fund	\$157,766	\$858,405	\$540,666	\$200,570	\$98,073	\$204,407	\$50,000	\$0	\$7,140,378
G/A - Cancer Center Operations									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Risk Management Insurance									
General Revenue Fund	\$633,644	\$1,998,087	\$2,068,882	\$679,431	\$704,425	\$357,808	\$0	\$0	\$16,934,201
Phosphate Research TF							\$20,929	\$0	\$20,929
Total S/C - Risk Management Insurance	\$633,644	\$1,998,087	\$2,068,882	\$679,431	\$704,425	\$357,808	\$20,929	\$0	\$16,955,130
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$35,992,688	\$144,291,620	\$121,919,894	\$57,420,296	\$37,332,312	\$13,387,355	\$22,093,995	\$15,000,000	\$1,123,344,497
Educational Enhancement TF	\$5,441,608	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509	\$0	\$171,566,138
Student Fees TF	\$52,036,423	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073	\$0	\$1,599,792,233
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,037,035	\$0	\$5,037,035
Total All Funds	\$93,470,719	\$432,808,415	\$369,481,539	\$134,293,856	\$102,891,292	\$20,327,726	\$33,526,612	\$15,000,000	\$2,899,739,903

NOTE: Excludes vetoed appropriations

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2012-2013

	University Totals	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Florida Virtual Campus	Moffitt Cancer Center	Inst of Human & Mach Cog.	E&G Total
G/A - Education & General												
General Revenue Fund	\$1,099,269,918											\$1,099,269,918
Educational Enhancement TF	\$171,566,138											\$171,566,138
Student Fees TF	\$1,599,792,233											\$1,599,792,233
Phosphate Research TF	\$5,016,106											\$5,016,106
Total G/A - Educational & General	\$2,875,644,395	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875,644,395
G/A - IFAS												
General Revenue Fund		\$123,458,686										\$123,458,686
Educational Enhancement TF		\$12,533,877										\$12,533,877
Experimental Stn Fed Grant TF		\$3,857,629										\$3,857,629
Experimental Stn Incidental TF		\$660,000										\$660,000
Extension Svc Fed Grant TF		\$5,443,912										\$5,443,912
Extension Svc Incidental TF		\$1,370,000										\$1,370,000
Total G/A - IFAS	\$0	\$147,324,104	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$147,324,104
G/A - UF Health Center												
General Revenue Fund			\$87,227,218									\$87,227,218
Educational Enhancement TF			\$5,796,416									\$5,796,416
Student Fees TF			\$38,463,434									\$38,463,434
Incidental TF			\$3,820,000									\$3,820,000
UF-HC Operations & Maintenance TF			\$11,000,000									\$11,000,000
Total G/A - UF Health Center	\$0	\$0	\$146,307,068	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$146,307,068
G/A - USF Medical Center												
General Revenue Fund				\$49,914,781								\$49,914,781
Educational Enhancement TF				\$9,349,672								\$9,349,672
Student Fees TF				\$52,707,893								\$52,707,893
Total G/A - USF Medical Center	\$0	\$0	\$0	\$111,972,346	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$111,972,346
G/A - FSU Medical School												
General Revenue Fund					\$32,572,857							\$32,572,857
Educational Enhancement TF					\$605,115							\$605,115
Student Fees TF					\$11,572,716							\$11,572,716
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$44,750,688	\$0	\$0	\$0	\$0	\$0	\$0	\$44,750,688
G/A - UCF Medical School												
General Revenue Fund						\$22,963,376						\$22,963,376
Student Fees TF						\$8,180,191						\$8,180,191
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$31,143,567	\$0	\$0	\$0	\$0	\$0	\$31,143,567
G/A - FIU Medical School												
General Revenue Fund							\$26,882,090					\$26,882,090
Student Fees TF							\$9,497,901					\$9,497,901
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$36,379,991	\$0	\$0	\$0	\$0	\$36,379,991
G/A - FAU Medical School												
General Revenue Fund								\$12,778,503				\$12,778,503
Student Fees TF								\$4,196,880				\$4,196,880
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,975,383	\$0	\$0	\$0	\$16,975,383
G/A - Student Financial Assistance												
General Revenue Fund	\$7,140,378											\$7,140,378
G/A - Cancer Center Operations												
General Revenue Fund										\$10,576,930		\$10,576,930
S/C -Florida Virtual Campus												
General Revenue									\$10,963,647			\$10,963,647
Risk Management Insurance												
General Revenue Fund	\$16,934,201	\$1,463,894	\$1,366,903	\$330,538	\$57,093		\$20,867					\$20,173,496
Phosphate Research TF	\$20,929											\$20,929
Total S/C - Risk Management Insurance	\$16,955,130	\$1,463,894	\$1,366,903	\$330,538	\$57,093	\$0	\$20,867	\$0	\$0	\$0	\$0	\$20,194,425
GA - Institute for Human & Machine Cognition												
General Revenue Fund											\$2,739,184	\$2,739,184
Grand Total												
General Revenue	\$1,123,344,497	\$124,922,580	\$88,594,121	\$50,245,319	\$32,629,950	\$22,963,376	\$26,902,957	\$12,778,503	\$10,963,647	\$10,576,930	\$2,739,184	\$1,506,661,064
Educational Enhancement TF	\$171,566,138	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$0	\$0	\$199,851,218
Student Fees TF	\$1,599,792,233	\$0	\$38,463,434	\$52,707,893	\$11,572,716	\$8,180,191	\$9,497,901	\$4,196,880	\$0	\$0	\$0	\$1,724,411,248
Other Trust Funds	\$5,037,035	\$11,331,541	\$14,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,188,576
Total All Funds	\$2,899,739,903	\$148,787,998	\$147,673,971	\$112,302,884	\$44,807,781	\$31,143,567	\$36,400,858	\$16,975,383	\$10,963,647	\$10,576,930	\$2,739,184	\$3,462,112,106

NOTE: Excludes vetoed appropriations

**State University System of Florida
Education and General
2012-2013 General Appropriations Act Summary
Fund Detail**

Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
128	G/A - Moffitt Cancer Center & Research Institute	\$10,576,930				\$10,576,930
11 & 129	G/A - Education & General Activities (E&G)	\$1,099,269,918	\$171,566,138	\$1,599,792,233	\$5,016,106	\$2,875,644,395
12 & 130	G/A - Institute of Food & Agricultural Sci (IFAS)	\$123,458,686	\$12,533,877			\$135,992,563
13 & 131	G/A - USF- Health Sciences Center (HSC)	\$49,914,781	\$9,349,672	\$52,707,893		\$111,972,346
14 & 132	G/A - UF-Health Sciences Center (HSC)	\$87,227,218	\$5,796,416	\$38,463,434		\$131,487,068
15 & 133	G/A - FSU Medical School (MS)	\$32,572,857	\$605,115	\$11,572,716		\$44,750,688
134	ALG - UCF Medical School (MS)	\$22,963,376		\$8,180,191		\$31,143,567
135	ALG - FIU Medical School (MS)	\$26,882,090		\$9,497,901		\$36,379,991
135A	ALG - FAU Medical School (MS)	\$12,778,503		\$4,196,880		\$16,975,383
136	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
137	ALG - Institute for Human & Machine Cognition	\$2,739,184				\$2,739,184
138	S/C - Risk Management Insurance	\$20,173,496			\$20,929	\$20,194,425
139A	S/C - Florida Virtual Campus	\$10,963,647				\$10,963,647
SUMMARY		\$1,506,661,064	\$199,851,218	\$1,724,411,248	\$5,037,035	\$3,435,960,565

2012-2013
NON-RECURRING
APPROPRIATIONS

**State University System of Florida
Education and General
Non-Recurring Appropriations
2012-2013**

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV
1 Align Appropriations with Revenue Estimates															
2 General Revenue	(\$36,460,787)	(\$65,834,110)	(\$19,850,901)	(\$36,905,544)	(\$5,111,531)	(\$2,993,867)	(\$5,231,911)	(\$24,790,484)	(\$11,944,722)	(\$52,613,031)	(\$24,291,544)	(\$7,191,189)	(\$5,232,328)	(\$1,548,051)	(\$300,000,000)
3 Simulation Teach and Research Center															
4 General Revenue											\$500,000				\$500,000
5 Outcome Based Performance Allocation															
6 General Revenue															\$0
7 USF Manatee/Sarasota Campus															
8 General Revenue						\$2,000,000									\$2,000,000
9 Democracy Conference															
10 General Revenue											\$500,000				\$500,000
11 AMI Experiential Education Curriculum															
12 General Revenue								\$1,500,000							\$1,500,000
13 High Tech Corridor															
14 General Revenue										\$2,000,000					\$2,000,000
15 Crop Research															
16 General Revenue		\$300,000													\$300,000
17 Targeted Assistance															
18 General Revenue			\$5,000,000												\$5,000,000
19 Washington Center															
20 General Revenue											\$250,000				\$250,000
21 Physical Therapy Education Partnership															
22 General Revenue									\$1,000,000						\$1,000,000
23 Integrated Technology/Innovation Economy															
24 General Revenue		\$300,000													\$300,000
25 Florida Caladium Industry Research															
26 General Revenue															\$0
27 Institute of Human and Machine Cognition															
28 General Revenue															\$0
29															
30 Total General Revenue	(\$36,460,787)	(\$65,234,110)	(\$14,850,901)	(\$36,905,544)	(\$5,111,531)	(\$993,867)	(\$5,231,911)	(\$23,290,484)	(\$10,944,722)	(\$50,613,031)	(\$23,041,544)	(\$7,191,189)	(\$5,232,328)	(\$1,548,051)	(\$286,650,000)
31 TOTAL	(\$36,460,787)	(\$65,234,110)	(\$14,850,901)	(\$36,905,544)	(\$5,111,531)	(\$993,867)	(\$5,231,911)	(\$23,290,484)	(\$10,944,722)	(\$50,613,031)	(\$23,041,544)	(\$7,191,189)	(\$5,232,328)	(\$1,548,051)	(\$286,650,000)

**State University System of Florida
Education and General
Non-Recurring Appropriations
2012-2013**

	ISSUE	UNIV	UF-IFAS	OTHER	TOTAL E&G
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1	Align Appropriations with Revenue Estimates				
2	General Revenue	(\$300,000,000)			(\$300,000,000)
3	Simulation Teach and Research Center				
4	General Revenue	\$500,000			\$500,000
5	Outcome Based Performance Allocation				
6	General Revenue	\$0		\$15,000,000	\$15,000,000
7	USF Manatee/Sarasota Campus				
8	General Revenue	\$2,000,000			\$2,000,000
9	Democracy Conference				
10	General Revenue	\$500,000			\$500,000
11	AMI Experiential Education Curriculum				
12	General Revenue	\$1,500,000			\$1,500,000
13	High Tech Corridor				
14	General Revenue	\$2,000,000			\$2,000,000
15	Crop Research				
16	General Revenue	\$300,000	\$700,000		\$1,000,000
17	Targeted Assistance				
18	General Revenue	\$5,000,000			\$5,000,000
19	Washington Center				
20	General Revenue	\$250,000			\$250,000
21	Physical Therapy Education Partnership				
22	General Revenue	\$1,000,000			\$1,000,000
23	Integrated Technology/Innovation Economy				
24	General Revenue	\$300,000			\$300,000
25	Florida Caladium Industry Research				
26	General Revenue	\$0	\$417,000		\$417,000
27	Institute of Human and Machine Cognition				
28	General Revenue	\$0		\$33,000	\$33,000
29					
30	Total General Revenue	(\$286,650,000)	\$1,117,000	\$15,033,000	(\$270,500,000)
31	TOTAL	(\$286,650,000)	\$1,117,000	\$15,033,000	(\$270,500,000)

**State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013**

Main Campus:	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	USF Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
2011-2012 Recurring Budget																	
General Revenue	\$244,285,904	\$216,251,120	\$79,675,656	\$150,983,622	\$19,858,262	\$10,214,773	\$27,138,500	\$126,673,335	\$46,026,245	\$191,154,688	\$141,762,338	\$60,055,011	\$39,356,855	\$13,547,589		\$0	\$1,366,983,898
Ed Enhancement	\$37,988,901	\$31,842,814	\$11,955,878	\$28,167,234	\$1,303,180	\$1,081,423	\$491,041	\$16,752,123	\$6,559,435	\$29,021,906	\$24,713,883	\$10,303,191	\$5,796,734	\$889,644		\$0	\$206,867,387
Student Fees TF	\$292,093,941	\$186,492,233	\$64,091,635	\$145,168,779	\$15,308,966	\$7,281,996	\$5,402,921	\$96,868,244	\$40,564,495	\$224,614,548	\$181,380,547	\$63,438,922	\$50,778,538	\$5,536,050		\$0	\$1,379,021,815
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$7,334,170
TOTAL	\$574,368,746	\$434,586,167	\$155,723,169	\$324,319,635	\$36,470,408	\$18,578,192	\$40,366,632	\$240,293,702	\$93,150,175	\$444,791,142	\$347,856,768	\$133,797,124	\$95,932,127	\$19,973,283		\$0	\$2,960,207,270
2011-12 Annualization of PO&M (FY 2011-12)																	
General Revenue	\$3,659	\$1,048,316	\$225,908	\$358,028								\$1,213,348	\$313,525				\$3,162,784
2011-12 Annualization of Tuition (Fall 2011)																	
Student Fees TF	\$2,528,974	\$2,519,958	\$481,940	\$1,785,459				\$1,130,262	\$584,151	\$2,048,260	\$2,214,675	\$732,575	\$368,638				\$14,394,892
2011-2012 Casualty Insurance Adjustment																	\$0
General Revenue	(\$202,161)	(\$328,932)	\$189,778	\$260,247				(\$211,978)	(\$263,596)	(\$195,435)	\$65,367	(\$50,538)	\$87,169	(\$39,781)			(\$689,860)
Phosphate Research TF							\$2,865										\$2,865
2012-2013 START-UP BUDGET																	
General Revenue	\$244,087,402	\$216,970,504	\$80,091,342	\$151,601,897	\$19,858,262	\$10,214,773	\$27,138,500	\$126,461,357	\$45,762,649	\$190,959,253	\$141,827,705	\$61,217,821	\$39,757,549	\$13,507,808		\$0	\$1,369,456,822
Ed Enhancement	\$37,988,901	\$31,842,814	\$11,955,878	\$28,167,234	\$1,303,180	\$1,081,423	\$491,041	\$16,752,123	\$6,559,435	\$29,021,906	\$24,713,883	\$10,303,191	\$5,796,734	\$889,644		\$0	\$206,867,387
Student Fees TF	\$294,622,915	\$189,012,191	\$64,573,575	\$146,954,238	\$15,308,966	\$7,281,996	\$5,402,921	\$97,998,506	\$41,148,646	\$226,662,808	\$183,595,222	\$64,171,497	\$51,147,176	\$5,536,050		\$0	\$1,393,416,707
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$7,337,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$7,337,035
TOTAL	\$576,699,218	\$437,825,509	\$156,620,795	\$326,723,369	\$36,470,408	\$18,578,192	\$40,369,497	\$241,211,986	\$93,470,730	\$446,643,967	\$350,136,810	\$135,692,509	\$96,701,459	\$19,933,502		\$0	\$2,977,077,951
Restoration of Non-Recurring Funds																	
General Revenue	\$3,713,473	\$2,808,550	\$995,677	\$2,062,034	\$240,346	\$122,434	\$217,689	\$1,442,871	\$592,290	\$2,778,977	\$2,230,466	\$847,665	\$588,012	\$126,661			\$18,767,144
Ed Enhancement	\$19,787	\$14,965	\$5,305	\$10,987	\$1,281	\$652	\$1,160	\$7,688	\$3,156	\$14,808	\$11,885	\$4,517	\$3,133	\$675			\$100,000
EETF Adjustment																	
General Revenue	\$6,492,160	\$5,441,818	\$2,043,215	\$4,813,676	\$222,709	\$184,811	\$83,917	\$2,862,876	\$1,120,983	\$4,959,736	\$4,223,511	\$1,760,777	\$990,640	\$152,037			\$35,352,866
Ed Enhancement	(\$6,492,160)	(\$5,441,818)	(\$2,043,215)	(\$4,813,676)	(\$222,709)	(\$184,811)	(\$83,917)	(\$2,862,876)	(\$1,120,983)	(\$4,959,736)	(\$4,223,511)	(\$1,760,777)	(\$990,640)	(\$152,037)			(\$35,352,866)
Align Appropriations with Revenue Estimates																	
General Revenue	(\$36,460,787)	(\$65,834,110)	(\$19,850,901)	(\$36,905,544)	(\$5,111,531)	(\$2,993,867)	(\$5,231,911)	(\$24,790,484)	(\$11,944,722)	(\$52,613,031)	(\$24,291,544)	(\$7,191,189)	(\$5,232,328)	(\$1,548,051)			(\$300,000,000)
Ed Enhancement																	
Florida Institute of Oceanography																	
General Revenue					\$1,174,500												\$1,174,500
Technical Transfers																	
General Revenue	\$7,344,038	\$997,504		\$2,926,743	(\$386,888)	(\$194,929)	\$31,735										\$10,718,203
Ed Enhancement				(\$23,682)	\$10,678	\$5,397	(\$40,775)										(\$48,382)
Student Fees TF				(\$3,355,626)	\$1,914,145	\$816,329	\$625,152										\$0
FRS Retirement System - Normal Costs																	
General Revenue	\$1,755,235	\$1,331,656	\$509,000	\$1,027,857	\$72,041	\$26,905	\$49,828	\$531,420	\$252,000	\$874,082	\$826,567	\$336,000	\$225,000	\$48,000			\$7,865,591
Contribution Rates for ORP Programs																	
General Revenue	(\$5,252,041)	(\$3,828,277)	(\$1,032,000)	(\$3,131,463)	(\$254,399)	(\$112,961)	(\$218,935)	(\$2,217,713)	(\$625,000)	(\$3,671,224)	(\$3,444,501)	(\$1,180,000)	(\$793,000)	(\$180,000)			(\$25,941,514)
Contribution Rates for PEORP																	
General Revenue	(\$818,087)	(\$614,694)	(\$151,884)	(\$570,438)	(\$44,139)	(\$34,504)	(\$26,828)	(\$318,089)	(\$83,889)	(\$545,711)	(\$425,102)	(\$186,551)	(\$152,525)	(\$19,100)			(\$3,991,541)
PO&M for New Space																	
General Revenue	\$131,851	\$482,659	\$255,829	\$1,756,303					\$265,249	\$981,209	\$1,308,020	\$245,586					\$5,426,711
Estimated Enrollment Alignments																	
Student Fees TF	\$1,170,314	\$6,405,460	\$2,406,842	\$1,630,973				\$8,612,748	\$3,919,770	\$11,746,797	\$15,565,354	\$1,281,526	\$2,927,698	(\$28,509)			\$55,638,973
Carry Forward Budget Authority Adjustment																	
Student Fees TF									\$2,000,000			(\$3,500,000)					(\$1,500,000)
Medical School Phase-in (FAU, FIU, UCF Medical Schools - USF-HSC Pharmacy)																	
General Revenue								(\$12,921,072)									(\$12,921,072)
Student Fees TF								(\$1,958,000)									(\$1,958,000)
Fall 2012 Base Undergraduate Tuition Increase (non-resident only) - 8%																	
Student Fees TF	\$954,779	\$941,905	\$504,745	\$397,298				\$693,304	\$228,498	\$1,043,950	\$1,135,991	\$162,147	\$601,529	\$220,601			\$6,884,747
Fall 2012 Tuition Differential Increase - 15%																	
Student Fees TF	\$17,303,373	\$16,164,323	\$4,794,026	\$15,982,877				\$9,600,644	\$3,934,713	\$22,513,975	\$15,569,725	\$5,902,420	\$4,957,944	\$535,031			\$117,259,051
Fall 2012 Tuition Differential Realignment per OPPAGA Model																	
Student Fees TF	\$3,840,020	\$4,254,118	\$212,178	\$2,853,090				\$2,761,312	\$461,230	\$4,618,039	\$11,695,616	\$1,066,948	\$1,394,130	\$65,294			\$33,221,974
Fall 2011 Tuition Differential Annualization																	
Student Fees TF	\$1,038,700	\$1,153,600	\$265,599	\$1,379,259				\$807,297	\$337,326	\$1,759,586	\$1,861,530	\$475,790	\$258,350				\$9,337,037

**State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013**

<u>Main Campus:</u>		UF	FSU	FAMU	USF	USF	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.	
58	Florida PrePaid Adjustment (no percentage increase)																	
59	Student Fees TF	(\$2,168,982)	(\$2,570,189)	(\$1,090,744)	(\$2,108,229)			(\$1,350,242)	(\$117,803)	(\$1,812,177)	(\$3,774,744)	(\$523,173)	(\$196,454)	\$401			(\$15,712,337)	
60	Florida Prepaid Tuition Adjustment																	
61	Student Fees TF	(\$5,502,891)	(\$5,442,585)	(\$1,008,824)	(\$3,545,859)			(\$2,323,819)	(\$497,948)	(\$5,289,018)	(\$3,064,105)	(\$1,472,079)	(\$787,972)	(\$126,779)			(\$29,061,880)	
62	Graduate/Professional/Non-Resident Tuition Increase - 8%																	
63	Student Fees TF	\$11,541,932	\$5,018,833	\$1,349,154	\$3,350,580			\$1,503,909	\$621,990	\$3,195,857	\$4,474,798	\$761,554	\$447,352				\$32,265,959	
64	Transfer Library Functions to FELRC																	
65	General Revenue	(\$9,718,766)															(\$9,718,766)	
66	Outcome Based Performance Allocation																	
67	General Revenue															\$15,000,000	\$15,000,000	
68	Academic & Administrative Infrastructure																	
69	General Revenue													\$1,300,000			\$1,300,000	
70	National High Magnetic Field Lab																	
71	General Revenue		\$3,300,000														\$3,300,000	
72	Restore Lou Frey Institute of Politics & Government																	
73	General Revenue									\$400,000							\$400,000	
74	Simulation Teaching & Research Center																	
75	General Revenue										\$500,000						\$500,000	
76	Decrease in Allowable Excess HoursGraduate/Professional Tuition Increase																	
77	General Revenue	(\$1,746,884)	(\$918,190)	(\$368,443)	(\$1,875,754)			(\$1,040,551)	(\$346,872)	(\$1,831,672)	(\$1,585,228)	(\$679,814)	(\$301,036)				(\$10,694,445)	
78	Phosphate Budget Authority Realignment to Cash Availability																	
79	Phosphate Research TF									(\$2,300,000)							(\$2,300,000)	
80	USF Man/Sar Campus																	
81	General Revenue						\$2,000,000										\$2,000,000	
82	USF Transfer to Florida Polytech																	
83	General Revenue									(\$22,043,995)					\$22,043,995		\$0	
84	Ed Enhancement									(\$367,509)					\$367,509		\$0	
85	Student Fees TF									(\$6,028,073)					\$6,028,073		\$0	
86	Phosphate Research TF									(\$5,037,035)					\$5,037,035		\$0	
87	Student Financial Assistance Adjustment																	
88	General Revenue				(\$50,000)										\$50,000		\$0	
89	BOK Tower Educational Partnership																	
90	General Revenue																\$0	
91	Florida Caladium Industry Research																	
92	General Revenue																\$0	
93	Florida Horticulture Research, Science & Education																	
94	General Revenue																\$0	
95	Animal Agriculture Industry Science & Technology																	
96	General Revenue																\$0	
97	Tnsfr Ruskin Aquaculture Lab from Dept. of Ag																	
98	General Revenue																\$0	
99	Increase Ruskin Aquaculture Lab																	
100	General Revenue																\$0	
101	Workload - Add'l Operating costs																	
102	General Revenue																\$0	
103	USF Center for Neuromusculoskeletal Research																	
104	General Revenue																\$0	
105	USF Pharmacy																	
106	General Revenue																\$0	
107	USF Polytechnic Teach-out at USF																	
108	General Revenue																\$0	
109	FIU Democracy Conference																	
110	General Revenue										\$500,000						\$500,000	
111	Experiential Education Curriculum - FAU/AMI																	
112	General Revenue							\$1,500,000									\$1,500,000	
113	High Tech Corridor																	
114	General Revenue									\$2,000,000							\$2,000,000	
115	Crop Protection Research - FSU and UF-IFAS																	
116	General Revenue		\$300,000														\$300,000	

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

Main Campus:				USF	USF	USF												
	UF	FSU	FAMU	USF	St. Pete	Sar/Man	Polytech	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.	
117	Targeted Assistance - FAMU																	
118	General Revenue																	
119	Washington Center - FIU																	
120	General Revenue																	
121	Physical Therapy Education Partnership - UWF																	
122	General Revenue																	
123	Integrated Technology/Innovation Economy/Recruitment - FSU																	
124	General Revenue																	
125	Operational Support - UNF and FGCU																	
126	General Revenue																	
127	Moffitt Cancer Center																	
128	General Revenue																	
129	Human and Machine Cognition																	
130	General Revenue																	
131	Florida Virtual Campus																	
132	General Revenue																	
133	Distance Learning - Transfer to Virtual Campus																	
134	General Revenue																	
135	2012-2013 Budget																	
136	General Revenue	\$209,527,594	\$160,737,420	\$67,491,835	\$121,655,311	\$15,770,901	\$9,212,662	\$0	\$91,510,614	\$35,992,688	\$144,291,620	\$121,919,894	\$57,420,296	\$37,332,312	\$13,387,355	\$22,093,995	\$15,000,000	\$1,123,344,497
137	Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$0	\$13,896,935	\$5,441,608	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509	\$0	\$171,566,138
138	Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$0	\$116,345,659	\$52,036,423	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073	\$0	\$1,599,792,233
139	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,037,035	\$0	\$5,037,035
140	TOTAL	\$563,844,282	\$402,091,036	\$149,416,354	\$308,534,774	\$34,086,442	\$18,213,648	\$0	\$221,753,208	\$93,470,719	\$432,808,415	\$369,481,539	\$134,293,856	\$102,891,292	\$20,327,726	\$33,526,612	\$15,000,000	\$2,899,739,903
141																		
142	Changes over the 2011-2012 Appropriation																	
143	General Revenue	(\$34,767,638)	(\$55,520,755)	(\$17,186,322)	(\$29,333,491)	(\$4,087,965)	(\$1,002,419)	(\$27,139,047)	(\$35,166,346)	(\$10,035,045)	(\$47,270,049)	(\$19,848,047)	(\$2,636,844)	(\$2,026,020)	(\$660,552)	\$22,093,995	\$15,000,000	(\$249,586,545)
144	Ed Enhancement	(\$10,196,305)	(\$8,243,313)	(\$3,036,391)	(\$6,894,212)	(\$451,773)	(\$301,540)	(\$709,343)	(\$4,302,122)	(\$1,711,785)	(\$7,731,732)	(\$6,448,374)	(\$2,606,313)	(\$1,577,175)	(\$278,380)	\$367,509	\$0	(\$54,121,249)
145	Student Fees TF	\$30,706,219	\$28,445,422	\$7,914,916	\$18,369,821	\$1,914,145	\$816,329	(\$5,402,921)	\$19,477,415	\$11,471,928	\$39,825,269	\$45,678,841	\$4,887,707	\$9,971,215	\$666,039	\$6,028,073	\$0	\$220,770,418
146	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	(\$7,334,170)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,037,035	\$0	(\$2,297,135)
147	TOTAL	(\$14,257,724)	(\$35,318,646)	(\$12,307,797)	(\$17,857,882)	(\$2,625,593)	(\$487,630)	(\$40,585,481)	(\$19,991,053)	(\$274,902)	(\$15,176,512)	\$19,382,420	(\$355,450)	\$6,368,020	(\$272,893)	\$33,526,612	\$15,000,000	(\$85,234,511)
148	General Revenue	-14.2%	-25.7%	-20.3%	-19.4%	-20.6%	-9.8%	-100.0%	-27.8%	-21.8%	-24.7%	-14.0%	-4.4%	-5.1%	-4.7%	-18.6%	0.0%	-18.2%
149	Ed Enhancement	-24.4%	-23.8%	-23.4%	-22.8%	-29.3%	-25.0%	-100.0%	-23.6%	-23.9%	-24.3%	-23.9%	-23.4%	-24.7%	-27.4%	-48.2%	0.0%	-24.0%
150	Student Fees TF	10.5%	15.3%	12.3%	12.7%	12.5%	11.2%	-100.0%	20.1%	28.3%	17.7%	25.2%	7.7%	19.6%	12.0%	11.6%	0.0%	16.0%
151	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-100.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-31.3%	0.0%	-31.3%
152	TOTAL	-2.5%	-8.1%	-7.6%	-5.5%	-7.2%	-2.6%	-100.0%	-8.3%	-0.3%	-3.4%	5.5%	-0.3%	6.6%	-1.3%	-17.4%	0.0%	-2.9%

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

Special Units:

		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Other</u>	<u>Total E&G and Special Units</u>
1	<u>2011-2012 Recurring Budget</u>										
2	General Revenue	\$1,366,983,898	\$120,373,093	\$96,044,224	\$53,806,383	\$34,052,365	\$22,184,003	\$26,293,035		\$10,851,104	\$1,730,588,105
3	Ed Enhancement	\$206,867,387	\$12,533,877	\$5,796,416	\$9,301,290	\$605,115	\$0	\$0			\$235,104,085
4	Student Fees TF	\$1,379,021,815	\$0	\$34,618,985	\$46,431,688	\$10,863,626	\$4,729,709	\$4,711,544			\$1,480,377,367
5	Phosphate Research TF	\$7,334,170	\$0	\$0	\$0	\$0	\$0	\$0			\$7,334,170
6	TOTAL	\$2,960,207,270	\$132,906,970	\$136,459,625	\$109,539,361	\$45,521,106	\$26,913,712	\$31,004,579		\$10,851,104	\$3,453,403,727
7	2011-12 Annualization of PO&M (FY 2011-12)										
8	General Revenue	\$3,162,784	\$123,298	\$829,585							\$4,115,667
9	2011-12 Annualization of Tuition (Fall 2011)										\$0
10	Student Fees TF	\$14,394,892			\$351,990						\$14,746,882
11	2011-2012 Casualty Insurance Adjustment										
12	General Revenue	(\$689,860)	\$43,595	(\$195,555)	\$20,298	\$4,721		\$20,867			(\$795,934)
13	Phosphate Research TF	\$2,865									\$2,865
14	<u>2012-2013 START-UP BUDGET</u>										
15	General Revenue	\$1,369,456,822	\$120,539,986	\$96,678,254	\$53,826,681	\$34,057,086	\$22,184,003	\$26,313,902		\$10,851,104	\$1,733,907,838
16	Ed Enhancement	\$206,867,387	\$12,533,877	\$5,796,416	\$9,301,290	\$605,115	\$0	\$0			\$235,104,085
17	Student Fees TF	\$1,393,416,707	\$0	\$34,618,985	\$46,783,678	\$10,863,626	\$4,729,709	\$4,711,544			\$1,495,124,249
18	Phosphate Research TF	\$7,337,035	\$0	\$0	\$0	\$0	\$0	\$0			\$7,337,035
19	TOTAL	\$2,977,077,951	\$133,073,863	\$137,093,655	\$109,911,649	\$45,525,827	\$26,913,712	\$31,025,446		\$10,851,104	\$3,471,473,207

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

<u>Special Units:</u>		<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Other</u>	<u>Total E&G and Special Units</u>
20	Restoration of Non-Recurring Funds										
21	General Revenue	\$18,767,144									\$18,767,144
22	Ed Enhancement	\$100,000									\$100,000
23	EETF Adjustment										
24	General Revenue	\$35,352,866									\$35,352,866
25	Ed Enhancement	(\$35,352,866)									(\$35,352,866)
26	Align Appropriations with Revenue Estimates										
27	General Revenue	(\$300,000,000)									(\$300,000,000)
28	Ed Enhancement	\$0									\$0
29	USF Contingency										
30	General Revenue	\$1,174,500									\$1,174,500
31	Technical Transfers										
32	General Revenue	\$10,718,203	(\$4,017,112)	(\$3,326,926)	(\$2,376,661)	(\$997,504)					\$0
33	Ed Enhancement	(\$48,382)			\$48,382						\$0
34	Student Fees TF	\$0									\$0
35	FRS Retirement System - Normal Costs										
36	General Revenue	\$7,865,591	\$485,162	\$874,604	\$274,369	\$62,344	\$21,918	\$20,433	\$13,579		\$9,618,000
37	Contribution Rates for ORP Programs										
38	General Revenue	(\$25,941,514)	(\$958,419)	(\$7,705,540)	(\$1,779,243)	(\$454,723)	(\$226,776)	(\$352,499)	(\$147,287)		(\$37,566,000)
39	Contribution Rates for PEORP										
40	General Revenue	(\$3,991,541)	(\$246,398)	(\$515,374)	(\$199,827)	(\$37,253)	(\$15,769)	(\$24,977)	(\$8,861)		(\$5,040,000)
41	PO&M for New Space										
42	General Revenue	\$5,426,711	\$433,374	\$2,589,103							\$8,449,188
43	Estimated Enrollment Alignments										
44	Student Fees TF	\$55,638,973		\$1,068,540	\$2,039,288		\$277,079	\$274,753			\$59,298,633
45	Carry Forward Budget Authority Adjustment										
46	Student Fees TF	(\$1,500,000)									(\$1,500,000)
47	Medical School Phase-in (FAU, FIU, UCF Medical Schools - USF-HSC Pharmacy)										
48	General Revenue	(\$12,921,072)					\$1,000,000	\$946,098	\$12,921,072		\$1,946,098
49	Student Fees TF	(\$1,958,000)			\$1,106,596		\$2,655,430	\$3,812,700	\$3,886,000		\$9,502,726
50	Fall 2012 Base Undergraduate Tuition Increase (non-resident only) - 8%										
51	Student Fees TF	\$6,884,747			\$15,475						\$6,900,222
52	Fall 2012 Tuition Differential Increase - 15%										
53	Student Fees TF	\$117,259,051			\$873,808						\$118,132,859
54	Fall 2012 Tuition Differential Realignment per OPPAGA Model										
55	Student Fees TF	\$33,221,974			\$207,859						\$33,429,834
56	Fall 2011 Tuition Differential Annualization										
57	Student Fees TF	\$9,337,037			\$105,070						\$9,442,107
58	Florida PrePaid Adjustment (no percentage increase)										
59	Student Fees TF	(\$15,712,337)			(\$146,522)						(\$15,858,859)
60	Florida Prepaid Tuition Adjustment										
61	Student Fees TF	(\$29,061,880)			(\$176,340)						(\$29,238,221)
62	Graduate/Professional Tuition Increase										
63	Student Fees TF	\$32,265,959		\$2,775,909	\$1,898,981	\$709,090	\$517,973	\$698,904	\$310,880		\$39,177,696

**State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013**

[illegible]

State University System
Summary Allocation by Appropriation
Fiscal Year 2012-2013

<u>Special Units:</u>										Total E&G and Special Units	
	<u>UNIV</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Other</u>		
109	FIU Democracy Conference										
110	General Revenue	\$500,000								\$500,000	
111	Experiential Education Curriculum - FAU/AMI										
112	General Revenue	\$1,500,000								\$1,500,000	
113	High Tech Corridor										
114	General Revenue	\$2,000,000								\$2,000,000	
115	Crop Protection Research - FSU and UF-IFAS										
116	General Revenue	\$300,000	\$700,000							\$1,000,000	
117	Targeted Assistance - FAMU										
118	General Revenue	\$5,000,000								\$5,000,000	
119	Washington Center - FIU										
120	General Revenue	\$250,000								\$250,000	
121	Physical Therapy Education Partnership - UWF										
122	General Revenue	\$1,000,000								\$1,000,000	
123	Integrated Technology/Innovation Economy/Recruitment - FSU										
124	General Revenue	\$300,000								\$300,000	
125	Operational Support - UNF and FGCU										
126	General Revenue	\$4,500,000								\$4,500,000	
127	Moffitt Cancer Center										
128	General Revenue	\$0							\$1,462,549	\$1,462,549	
129	Human and Machine Cognition										
130	General Revenue	\$0							\$1,281,320	\$1,281,320	
131	Florida Virtual Campus										
132	General Revenue	\$0							\$10,963,647	\$10,963,647	
133	Distance Learning - Transfer to Virtual Campus										
134	General Revenue	\$0							(\$278,859)	(\$278,859)	
135	2012-2013 Budget										
136	General Revenue	\$1,123,344,497	\$124,922,580	\$88,594,121	\$50,245,319	\$32,629,950	\$22,963,376	\$26,902,957	\$12,778,503	\$24,279,761	\$1,506,661,064
137	Ed Enhancement	\$171,566,138	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$199,851,218
138	Student Fees TF	\$1,599,792,233	\$0	\$38,463,434	\$52,707,893	\$11,572,716	\$8,180,191	\$9,497,901	\$4,196,880	\$0	\$1,724,411,248
139	Phosphate Research TF	\$5,037,035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,037,035
140	TOTAL	\$2,899,739,903	\$137,456,457	\$132,853,971	\$112,302,884	\$44,807,781	\$31,143,567	\$36,400,858	\$16,975,383	\$24,279,761	\$3,435,960,565
141											
142	Changes over the 2011-2012 Appropriation										
143	General Revenue	(\$249,586,545)	\$4,549,487	(\$7,450,103)	(\$3,811,064)	(\$1,422,415)	\$779,373	\$609,922	\$12,778,503	\$12,665,031	(\$230,887,811)
144	Ed Enhancement	(\$54,121,249)	\$0	\$0	\$48,382	\$0	\$0	\$0	\$0	\$0	(\$54,072,867)
145	Student Fees TF	\$220,770,418	\$0	\$3,844,449	\$6,276,205	\$709,090	\$3,450,482	\$4,786,357	\$4,196,880	\$0	\$244,033,881
146	Phosphate Research TF	(\$2,297,135)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,297,135)
147	TOTAL	(\$85,234,511)	\$4,549,487	(\$3,605,654)	\$2,513,523	(\$713,325)	\$4,229,855	\$5,396,279	\$16,975,383	\$12,665,031	(\$43,223,932)
148	General Revenue	-18.2%	3.8%	-7.8%	-7.1%	-4.2%	3.5%	2.3%			-13.3%
149	Ed Enhancement	-24.0%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%			-21.3%
150	Student Fees TF	16.0%	0.0%	11.1%	13.5%	6.5%	73.0%	101.6%			16.5%
151	Phosphate Research TF	-31.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%			-31.3%
152	TOTAL	-2.9%	3.4%	-2.6%	2.3%	-1.6%	15.7%	17.4%			-1.2%

2012-13 University Reduction Spread Analysis

Allocation of \$300 M Non-recurring Based on Recurring State Funds, Fund Balances, and 2012-13 Tuition Policy

		UF	FSU	FAMU	USF Tampa	USF St. Pete	USF S-M	Polytechnic	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	TOTALS
	Total Funds															
1	General Revenue	\$230,395,425	\$213,116,552	\$78,183,957	\$148,627,282	\$19,471,957	\$10,020,142	\$27,170,865	\$111,225,604	\$44,971,239	\$188,102,761	\$139,218,157	\$60,337,820	\$38,955,051	\$12,945,593	\$1,322,742,405
2	Lottery Revenue	\$37,988,901	\$31,842,814	\$11,955,878	\$28,171,944	\$1,305,216	\$1,082,451	\$483,267	\$16,752,123	\$6,559,435	\$29,021,906	\$24,713,883	\$10,303,191	\$5,796,734	\$889,644	\$206,867,387
3	Student Fees TF	\$294,622,915	\$189,012,191	\$64,573,575	\$146,954,238	\$15,308,966	\$7,281,996	\$5,402,921	\$97,998,506	\$41,148,646	\$226,662,808	\$183,595,222	\$64,171,497	\$51,147,176	\$5,536,050	\$1,393,416,707
	Total	\$563,007,241	\$433,971,557	\$154,713,410	\$323,753,464	\$36,086,139	\$18,384,589	\$33,057,053	\$225,976,233	\$92,679,320	\$443,787,475	\$347,527,262	\$134,812,508	\$95,898,961	\$19,371,287	\$2,923,026,499
4	6/30/2012 Fund Reserves	\$78,584,623	\$184,900,000	\$51,720,387	\$96,029,369	\$13,791,001	\$8,409,440	\$14,048,246	\$58,848,767	\$30,300,000	\$135,200,000	\$43,115,538	\$8,500,000	\$5,801,274	\$2,505,349	\$731,753,994
5	Total Funds	\$641,591,864	\$618,871,557	\$206,433,797	\$419,782,833	\$49,877,140	\$26,794,029	\$47,105,299	\$284,825,000	\$122,979,320	\$578,987,475	\$390,642,800	\$143,312,508	\$101,700,235	\$21,876,636	\$3,654,780,493
6																
7	(\$100,000,000)															
8	OPTION 1: Based on Recurring State Funds															
9	2012-2013 Base Budget State Funds - Education and General															
#	General Revenue	\$230,395,425	\$213,116,552	\$78,183,957	\$148,627,282	\$19,471,957	\$10,020,142	\$27,170,865	\$111,225,604	\$44,971,239	\$188,102,761	\$139,218,157	\$60,337,820	\$38,955,051	\$12,945,593	\$1,322,742,405
#	Lottery Revenue	\$37,988,901	\$31,842,814	\$11,955,878	\$28,171,944	\$1,305,216	\$1,082,451	\$483,267	\$16,752,123	\$6,559,435	\$29,021,906	\$24,713,883	\$10,303,191	\$5,796,734	\$889,644	\$206,867,387
#	Base Budget Grand Total	\$268,384,326	\$244,959,366	\$90,139,835	\$176,799,226	\$20,777,173	\$11,102,593	\$27,654,132	\$127,977,727	\$51,530,674	\$217,124,667	\$163,932,040	\$70,641,011	\$44,751,785	\$13,835,237	\$1,529,609,792
#																
#	Total Reduction	(\$17,545,934)	(\$16,014,500)	(\$5,892,995)	(\$11,558,453)	(\$1,358,332)	(\$725,845)	(\$1,807,921)	(\$8,366,691)	(\$3,368,877)	(\$14,194,775)	(\$10,717,246)	(\$4,618,237)	(\$2,925,699)	(\$904,495)	(\$100,000,000)
#	% of Base Budget Total	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%	-6.5%
#																
#	(\$150,000,000)															
#	OPTION 2: Based on est. 6/30/12 Fund Reserves															
#	Fund Reserves 6/30/12															
	(Includes Health Centers and IFAS)	\$78,584,623	\$184,900,000	\$ 51,720,387	\$ 96,029,369	\$ 13,791,001	\$ 8,409,440	\$ 14,048,246	\$ 58,848,767	\$30,300,000	\$135,200,000	\$ 43,115,538	\$ 8,500,000	\$ 5,801,274	\$ 2,505,349	\$ 731,753,994
#	5% Reserve per 11/12 approp.	\$ 43,681,007	\$ 24,146,539	\$ 8,086,208	\$ 21,670,809	\$ 1,912,499	\$ 966,404	\$ 2,059,330	\$ 12,087,213	\$ 4,687,281	\$ 23,744,932	\$ 19,055,185	\$ 6,732,465	\$ 4,826,164	\$ 1,030,031	\$ 174,686,066
#	Remaining Fund Reserves	\$ 34,903,616	\$ 160,753,461	\$ 43,634,179	\$ 74,358,560	\$ 11,878,503	\$ 7,443,036	\$ 11,988,916	\$ 46,761,554	\$ 25,612,719	\$ 111,455,068	\$ 24,060,353	\$ 1,767,535	\$ 975,110	\$ 1,475,318	\$ 557,067,929
#																
#	Total Reduction	(\$9,398,391)	(\$43,285,599)	(\$11,749,244)	(\$20,022,305)	(\$3,198,489)	(\$2,004,164)	(\$3,228,219)	(\$12,591,343)	(\$6,896,660)	(\$30,011,170)	(\$6,478,659)	(\$475,939)	(\$262,565)	(\$397,254)	(\$150,000,001)
#	% of fund Reserves	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%	-26.9%
#																
#	(\$50,000,000)				84%	9%	4%	3%								
#	OPTION 3: Tuition Policy															
#	15% Differential	\$17,303,373	\$16,164,323	\$4,794,026	\$13,425,417	\$1,398,594	\$665,267	\$493,599	\$9,600,644	\$3,934,713	\$22,513,975	\$15,569,725	\$5,902,420	\$4,957,944	\$535,031	\$117,259,051
#	Florida Prepaid Tuition Adjustment	(\$5,502,891)	(\$5,442,585)	(\$1,008,824)	(\$2,978,477)	(\$310,283)	(\$147,592)	(\$109,507)	(\$2,323,819)	(\$497,948)	(\$5,289,018)	(\$3,064,105)	(\$1,472,079)	(\$787,972)	(\$126,779)	(\$29,061,880)
#	Graduate/Professional/Non-Resident Tuition Increase - 8%	\$11,541,934	\$5,018,833	\$1,349,154	\$2,814,445	\$293,195	\$139,464	\$103,476	\$1,814,789	\$621,990	\$3,195,857	\$4,474,798	\$761,554	\$447,352		\$32,576,841
#	UG Tuition Increase (non-resident only) - 8%	\$954,779	\$941,905	\$504,745	\$333,725	\$34,766	\$16,537	\$12,270	\$693,304	\$228,498	\$1,043,950	\$1,135,991	\$162,147	\$601,529	\$220,601	\$6,884,747
#	Tuition Policy	\$24,297,194	\$16,682,475	\$5,639,100	\$13,595,111	\$1,416,271	\$673,676	\$499,838	\$9,784,917	\$4,287,253	\$21,464,763	\$18,116,409	\$5,354,042	\$5,218,854	\$628,853	\$127,658,758
#																
#	Total Reduction	(\$9,516,462)	(\$6,534,011)	(\$2,208,662)	(\$5,324,786)	(\$554,710)	(\$263,858)	(\$195,771)	(\$3,832,450)	(\$1,679,185)	(\$8,407,086)	(\$7,095,639)	(\$2,097,013)	(\$2,044,064)	(\$246,302)	(\$49,999,999)
#	% of tuition policy	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%	-39.2%
#																
#	Total Reduction	(\$36,460,787)	(\$65,834,110)	(\$19,850,901)	(\$36,905,544)	(\$5,111,531)	(\$2,993,867)	(\$5,231,911)	(\$24,790,484)	(\$11,944,722)	(\$52,613,031)	(\$24,291,544)	(\$7,191,189)	(\$5,232,328)	(\$1,548,051)	(\$300,000,000)
#	% Reduction of Base State Support	-14%	-27%	-22%	-21%	-25%	-27%	-19%	-19%	-23%	-24%	-15%	-10%	-12%	-11%	-20%
#	% Reduction of Base + Tuition	-6%	-15%	-13%	-11%	-14%	-16%	-16%	-11%	-13%	-12%	-7%	-5%	-5%	-8%	-10%
#	% Reduction of Total Funds (including Fund Reserves)	-6%	-11%	-10%	-9%	-10%	-11%	-11%	-9%	-10%	-9%	-6%	-5%	-5%	-7%	-8%
#	Remaining Fund Reserves	\$42,123,836	\$119,065,890	\$31,869,486	\$59,123,825	\$8,679,470	\$5,415,573	\$8,816,335	\$34,058,283	\$18,355,278	\$82,586,969	\$18,823,994	\$1,308,811	\$568,946	\$957,298	\$431,753,994
#	Tuition Growth Above Tuition Cut	\$14,780,732	\$10,148,464	\$3,430,438	\$8,270,325	\$861,561	\$409,818	\$304,067	\$5,952,467	\$2,608,068	\$13,057,677	\$11,020,770	\$3,257,029	\$3,174,790	\$382,551	\$77,658,759
#	Remaining Fund Reserves - 5% Reserve Requirement + Tuition Growth	\$13,223,561	\$105,067,815	\$27,213,717	\$45,723,341	\$7,628,533	\$4,858,987	\$7,061,072	\$27,923,537	\$16,276,065	\$71,899,714	\$10,789,580	(\$2,166,625)	(\$1,082,428)	\$309,818	\$257,067,928
#	Reserve Percent After Reduction	5%	25%	20%	14%	23%	28%	21%	14%	20%	17%	5%	1%	1%	5%	12%

**State University System of Florida
Funded Enrollment Plan
2012-2013**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>UNIV</u>	<u>UF</u> <u>HSC</u>	<u>USF</u> <u>HSC</u>	<u>FSU</u> <u>MS</u>	<u>UCF</u> <u>MS</u>	<u>FIU</u> <u>MS</u>	<u>FAU</u> <u>MS</u>	<u>TOTAL</u>		
2011-2012 Funded Enrollment Plan																					
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776	0	103	0	0	0	0	62,879		
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422	0	584	0	0	0	0	87,006		
Grad I	3,824	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	19,081	0	495	0	0	0	0	19,576		
Grad II	2,933	1,797	627	622	194	54	379	818	125	10	0	7,559	0	232	0	0	0	0	7,791		
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	0	98	0	0	0	0	14,744		
Total	34,246	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,484	0	1,512	0	0	0	0	191,996		
Medical Professional Headcount																					
Grad III	Medicine												513	480	480	160	144	51	1,828		
	Vet Med												332	0	0	0	0	0	332		
	Dentistry												321	0	0	0	0	0	321		
	Non-Resident												23	0	0	20	16	13	72		
	Resident Pharmacy												0	50	0	0	0	0	50		
Clinical Professional													635	386	0	0	0	0			
Total Headcount													1,824	916	480	180	160	64			
													<u>190,484</u>	<u>1,824</u>	<u>2,428</u>	<u>480</u>	<u>180</u>	<u>160</u>	<u>64</u>	<u>195,620</u>	
2011-12 UF Revenue Neutral Shift - Amendment #2																					
Lower																					
Upper																					
Grad I	(1,026)											(1,026)							(1,026)		
Grad II	588											588							588		
Non-Resident																					
Sub-total	(438)											(438)							(438)		
2011-2012 Funded Enrollment Plan - REVISED																					
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776	0	103	0	0	0	0	62,879		
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422	0	584	0	0	0	0	87,006		
Grad I	2,798	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	18,055	0	495	0	0	0	0	18,550		
Grad II	3,521	1,797	627	622	194	54	379	818	125	10	0	8,147	0	232	0	0	0	0	8,379		
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	0	98	0	0	0	0	14,744		
Total	33,808	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,046	0	1,512	0	0	0	0	191,558		

**State University System of Florida
Funded Enrollment Plan
2012-2013**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>UNIV</u>	<u>UF HSC</u>	<u>USF HSC</u>	<u>FSU MS</u>	<u>UCF MS</u>	<u>FIU MS</u>	<u>FAU MS</u>	<u>TOTAL</u>
2012-2013 Medical and Pharmacy School Growth																			
Medical Professional Headcount																			
Medicine													0	0	0	0	80	104	52
Grad III Non-Resident													0	0	0	0	20	16	12
Resident Pharmacy													0	0	75	0	0	0	0
2012-2013 GAA Funded Enrollment Plan																			
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776	0	103	0	0	0		62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422	0	584	0	0	0		87,006
Grad I	2,798	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	18,055	0	495	0	0	0		18,550
Grad II	3,521	1,797	627	622	194	54	379	818	125	10	0	8,147	0	232	0	0	0		8,379
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	0	98	0	0	0		14,744
Total	33,808	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,046	0	1,512	0	0	0		191,558
Medical Professional Headcount																			
Medicine													513	480	480	240	248	103	2,064
Vet Med													332	0	0	0	0	0	332
Grad III Dentistry													321	0	0	0	0	0	321
Non-Resident													23	0	0	40	32	25	120
Resident Pharmacy													0	125	0	0	0	0	125
Clinical Professional													635	386	0	0	0	0	1,021
Total Headcount													1,824	991	480	280	280	128	3,983
												<u>190,046</u>	<u>1,824</u>	<u>2,503</u>	<u>480</u>	<u>280</u>	<u>280</u>	<u>128</u>	<u>195,541</u>

State University System of Florida
Faculty Teaching/ Advising Awards
Non-Add Worksheet
2012-2013

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	TOTAL
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
2000-01 Planned Enrollment Undergraduate	23,234	18,099	7,577	15,911	9,557	4,117	17,001	15,448	6,399	1,750	119,093
Number of Awards	29	23	10	20	12	5	21	20	8	2	150
Amount of Award	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Total Distribution	<u>\$58,000</u>	<u>\$46,000</u>	<u>\$20,000</u>	<u>\$40,000</u>	<u>\$24,000</u>	<u>\$10,000</u>	<u>\$42,000</u>	<u>\$40,000</u>	<u>\$16,000</u>	<u>\$4,000</u>	<u>\$300,000</u>

Distribution Methodology: In 1994-95, funds were allocated based on the 1994-95 undergraduate planned enrollment. These resources became a permanent addition to each university's base allocation in fiscal year 1994-95 with the understanding that the distribution was to be reviewed every three years and adjusted based on enrollment changes. Distribution of these resources was updated in 2000-2001 based on the 2000-2001 planned enrollment. The Chancellors Memorandum regarding Faculty Awards was rescinded December 17, 2001; therefore, these funds will remain in each university's base.

**State University System of Florida
2012-2013 FRS Retirement Adjustments**

<u>SUS Entity</u>	<u>IBI</u>	<u>FRS Normal Cost Adjustments</u>	<u>FRS ORP Plan Adjustments</u>	<u>FRS PEORP Plan Adjustments</u>	<u>Total 2012-13 FRS Plan Adjustments</u>
1. UF	10	\$ 1,755,235	\$ (5,252,041)	\$ (818,087)	\$ (4,314,893)
UF-IFAS	11	\$ 485,162	\$ (958,419)	\$ (246,398)	\$ (719,655)
UF-HSC	12	\$ 874,604	\$ (7,705,540)	\$ (515,374)	\$ (7,346,310)
2. FSU	20	\$ 1,331,656	\$ (3,828,277)	\$ (614,694)	\$ (3,111,315)
FSU-MS	21	\$ 62,344	\$ (454,723)	\$ (37,253)	\$ (429,632)
3. FAMU	30	\$ 509,000	\$ (1,032,000)	\$ (151,884)	\$ (674,884)
4. UCF	40	\$ 874,082	\$ (3,671,224)	\$ (545,711)	\$ (3,342,853)
UCF-MS	41	\$ 21,918	\$ (226,776)	\$ (15,769)	\$ (220,627)
5. USF	50				
USF-Tampa		\$ 1,027,857	\$ (3,131,463)	\$ (570,438)	\$ (2,674,044)
USF- St. Petersburg		\$ 72,041	\$ (254,399)	\$ (44,139)	\$ (226,497)
USF- Sarasota Manatee		\$ 26,905	\$ (112,961)	\$ (34,504)	\$ (120,560)
USF- Polytechnic		\$ 49,828	\$ (218,935)	\$ (26,828)	\$ (195,935)
USF-HSC	51	\$ 274,369	\$ (1,779,243)	\$ (199,827)	\$ (1,704,701)
6. NCF	55	\$ 48,000	\$ (180,000)	\$ (19,100)	\$ (151,100)
7. FAU	60	\$ 531,420	\$ (2,217,713)	\$ (318,089)	\$ (2,004,382)
FAU-MS	61	\$ 13,579	\$ (147,286)	\$ (8,861)	\$ (142,568)
8. UWF	70	\$ 252,000	\$ (625,000)	\$ (83,889)	\$ (456,889)
9. FIU	80	\$ 826,567	\$ (3,444,501)	\$ (425,102)	\$ (3,043,036)
FIU-MS	81	\$ 20,433	\$ (352,499)	\$ (24,977)	\$ (357,043)
10 UNF	90	\$ 336,000	\$ (1,180,000)	\$ (186,551)	\$ (1,030,551)
11. FGCU	95	\$ 225,000	\$ (793,000)	\$ (152,525)	\$ (720,525)
Total Adjustments :		<u>\$ 9,618,000</u>	<u>\$ (37,566,000)</u>	<u>\$ (5,040,000)</u>	<u>\$ (32,988,000)</u>

Adjustment prorations based on employment data obtained from October 2011 SUS Employee/OPS File.

PHYSICAL PLANT SPACE (COST TO CONTINUE)

State University System of Florida
Annualization of New Space Partially Funded in 2011-12
2012-2013 Allocation

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>UNF</u>	<u>FGCU</u>	<u>UNIV</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>TOTAL</u>
Gross Square Feet										
Total Gross Square Feet	86,535	99,016	57,800	238,516	178,484	404,249	1,064,600	100,242	114,500	1,279,342
Fully Funded GSF	86,120	36,318	41,465	218,648	93,615	381,251	857,417	83,796	33,500	974,713
Expenditure per GSF										
Utilities (1)	\$4.1164	\$4.8381	\$6.0967	\$5.1177	\$4.1442	\$4.8842		\$3.7225	\$5.6483	
Operations & Maintenance (2)	\$4.4000	\$4.2099	\$4.9118	\$4.2620	\$4.6511	\$4.2099		\$4.4000	\$4.3240	
Total	\$8.5164	\$9.0480	\$11.0085	\$9.3797	\$8.7953	\$9.0941		\$8.1225	\$9.9723	
Estimated Expenditures										
Utilities	\$526,224	\$1,202,340	\$475,723	\$3,234,754	\$1,615,741	\$2,222,500	\$9,277,282	\$262,047	\$671,300	\$10,210,629
Operations & Maintenance	\$411,943	\$421,191	\$323,651	\$1,063,304	\$877,338	\$1,965,928	\$5,063,355	\$311,463	\$529,414	\$5,904,232
Total Estimated Expenditures	\$938,167	\$1,623,531	\$799,374	\$4,298,058	\$2,493,079	\$4,188,428	\$14,340,637	\$573,510	\$1,200,714	\$16,114,861
Total Estimated Cost	\$938,167	\$1,623,531	\$799,374	\$4,298,058	\$2,493,079	\$4,188,428	\$14,340,637	\$573,510	\$1,200,714	\$16,114,861
2011-12 New Space Allocation	\$934,508	\$575,215	\$573,466	\$3,940,030	\$1,279,731	\$3,874,903	\$11,177,853	\$450,212	\$371,129	\$11,999,194
Annualization for 12-13	\$3,659	\$1,048,316	\$225,908	\$358,028	\$1,213,348	\$313,525	\$3,162,784	\$123,298	\$829,585	\$4,115,667

State University System of Florida
Educational and General
Continued Space
2012-2013

<i>Cost to Continue Space Phased-in Funding 2011-2012</i>	2011-2012 GSF	Completion Date	Percent Funded 2011-2012	Percent Funded 2012-2013
University of Florida				
EH&S Administrative Offices Addition	4,565	Aug-11	91.67%	8.33%
Total UF	4,565			
Florida State University				
Free Electron Laser Facility	21,464	Jan-12	50.00%	50.00%
Cryogenics Building	3,925	Jan-12	50.00%	50.00%
Nursing/Health Facility	6,966	May-12	16.67%	83.33%
Mag Lab Storage Building	2,491	Jan-12	50.00%	50.00%
Total FSU	34,846			
Florida A&M University				
Rural Diversity Healthcare Center	22,865	Dec-11	58.00%	42.00%
Total FAMU	22,865			
University of South Florida				

State University System of Florida
Educational and General
Continued Space
2012-2013

<i>Cost to Continue Space Phased-in Funding 2011-2012</i>	2011-2012 GSF	Completion Date	Percent Funded 2011-2012	Percent Funded 2012-2013
	-----	-----	-----	-----
Interdisciplinary Science Teaching and Research Facility	218,648	Aug-11	91.67%	8.33%

Total USF	218,648			
	=====			

University of North Florida

Science & Humanities Covered Walkway	1,626	Jan-12	50.00%	50.00%
Disability Resource Center	14,659	Aug-11	91.67%	8.33%
Science & Humanities Building	60,899	Jan-12	50.00%	50.00%
Campus Recreation Sports Plex (E&G Portion)	15,011	Feb-12	41.67%	58.33%

Total UNF	92,195			
	=====			

Florida Gulf Coast University

Academic 8	46,002	Nov-11	66.67%	33.33%

Total FGCU	46,002			
	=====			

Institute of Food and Agricultural Sciences
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Extension Professional Development Center	9,021	Jan-11	50.00%	50.00%
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State University System of Florida
Educational and General
Continued Space
2012-2013

<i>Cost to Continue Space Phased-in Funding 2011-2012</i>	2011-2012 GSF	Completion Date	Percent Funded 2011-2012	Percent Funded 2012-2013
	-----	-----	-----	-----
Conference Center - Citra	3,000	Jan-11	50.00%	50.00%
Demonstration Facility - Citra	3,500	Jan-11	50.00%	50.00%
Multipurpose Facility - Marianna	925	Jan-11	50.00%	50.00%

Total IFAS	16,446			
	=====			
University of Florida - Health Science Center				
Research & Academic Center at Lake Nona	26,750	May-11	25.00%	75.00%
Sun Terrace Expansion	750	Jan-12	50.00%	50.00%

Total UF-HSC	27,500			
	=====			
Total SUS	463,067			
	=====			

PHYSICAL PLANT NEW SPACE

State University System of Florida
Plant, Operations & Maintenance - New Space Funding
Education and General
Fiscal Year 2012-2013

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	TOTAL <u>UNIVERSITIES</u>	<u>IFAS</u>	<u>UF-HSC</u>	TOTAL <u>NEW SPACE</u>
Gross Square Feet												
Total Gross Square Feet	175	104,528	19,599	132,892	28,936	73,458	159,009	24,234	542,831	83,947	80,939	707,717
Phased-In Gross Square Feet	(4,135)	77,407	18,238	132,892	28,936	73,458	81,217	22,215	430,228	80,311	101,247	611,786
Utilities (1)	\$4.1701	\$4.9012	\$6.1763	\$5.1845	\$4.5900	\$3.8907	\$5.1568	\$4.1983		\$3.7711	\$5.7220	
Operations & Maintenance (2)	\$4.4704	\$4.2773	\$4.9904	\$4.3302	\$4.8660	\$4.8073	\$5.5907	\$4.7255		\$4.4704	\$4.3932	
Total	\$8.6405	\$9.1785	\$11.1667	\$9.5147	\$9.4561	\$8.6980	\$10.7475	\$8.9238		\$8.2415	\$10.1152	
Estimated Expenditures												
Utilities	\$107,173	\$167,166	\$152,070	\$1,124,812	\$117,184	\$600,205	\$814,673	\$125,910	\$3,209,192	\$221,214	\$1,965,097	\$5,395,502
Operations & Maintenance	\$24,678	\$315,494	\$103,759	\$631,492	\$148,065	\$381,004	\$493,348	\$119,676	\$2,217,516	\$212,160	\$624,007	\$3,053,683
Total Estimated Expenditures	\$131,851	\$482,659	\$255,829	\$1,756,303	\$265,249	\$981,209	\$1,308,020	\$245,586	\$5,426,708	\$433,374	\$2,589,103	\$8,449,185
Total Estimated Costs	<u>\$131,851</u>	<u>\$482,659</u>	<u>\$255,829</u>	<u>\$1,756,303</u>	<u>\$265,249</u>	<u>\$981,209</u>	<u>\$1,308,020</u>	<u>\$245,586</u>	<u>\$5,426,708</u>	<u>\$433,374</u>	<u>\$2,589,103</u>	<u>\$8,449,185</u>

Utility costs determined based on building classification with a multiplier of 0.5, 1.0, 1.1, 1.35, 1.85, 2.65, or 0.5. (See university detailed worksheet.)

O&M costs determined based on building classification with a multiplier of 1.0, 1.069, 1.115, 1.140, 1.092, 1.046, or 0.5. (See university detailed worksheet.)

Notes:
Operations and Maintenance factors have been increased by 1.6%, and Base Utility Factors have been increased by 1.305% over the 2011-2012 Legislative Budget Request. These amounts correspond to the growth of the Consumer Price Index and its Fuels and Utilities component, respectively.

Information provided by the Federal Bureau of Labor Statistics, Consumer Price Index

	Building Number:	30	1628	1626	1601	1602	1605
	Building Name:	Weimer Hall	East Campus Office	Powell Structures			
	Classification:	Expansion	Data Center Addition	Lab Addition	FDOT 2036	FDOT 2163	FDOT 2088
		C	D	D	B	B	B
Gross Square Feet		8,275	11,722	11,600	(2,661)	(4,450)	(5,903)
Substantial Completion Date		3	4	1	1	1	1
Ratio for Funding		83.33%	75.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		6,896	8,792	11,600	(2,661)	(4,450)	(5,903)
EXPENDITURES PER GSF							
Utilities		\$4.5871	\$5.6296	\$5.6296	\$1.9270	\$1.9270	\$1.9270
Operations & Maintenance		\$4.9845	\$5.0962	\$5.0962	\$3.8953	\$3.8953	\$3.8953
Total		\$9.5716	\$10.7259	\$10.7259	\$5.8223	\$5.8223	\$5.8223
Estimated Expenditures							
Utilities		\$31,631	\$49,493	\$65,304	(\$5,128)	(\$8,575)	(\$11,375)
Operations & Maintenance		\$34,371	\$44,803	\$59,116	(\$10,365)	(\$17,334)	(\$22,994)
Total Estimated Expenditures		\$66,000	\$94,296	\$124,420	(\$15,493)	(\$25,909)	(\$34,369)
Total Requested Funding for 2012-13		\$66,000	\$94,296	\$124,420	(\$15,493)	(\$25,909)	(\$34,369)

	Building Number:	1607	1616	1620	1621	1622	1623
	Building Name:	FDOT 2161	FDOT 2035	FDOT 2026	FDOT 2027	FDOT 2028	FDOT 2030
	Classification:	B	B	B	B	B	B
Gross Square Feet		(2,187)	(5,465)	(2,643)	(7,748)	(3,096)	(2,035)
Substantial Completion Date		1	1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		(2,187)	(5,465)	(2,643)	(7,748)	(3,096)	(2,035)
EXPENDITURES PER GSF							
Utilities		\$1.9270	\$1.9270	\$1.9270	\$1.9270	\$1.9270	\$1.9270
Operations & Maintenance		\$3.8953	\$3.8953	\$3.8953	\$3.8953	\$3.8953	\$3.8953
Total		\$5.8223	\$5.8223	\$5.8223	\$5.8223	\$5.8223	\$5.8223
Estimated Expenditures							
Utilities		(\$4,214)	(\$10,531)	(\$5,093)	(\$14,930)	(\$5,966)	(\$3,921)
Operations & Maintenance		(\$8,519)	(\$21,288)	(\$10,295)	(\$30,181)	(\$12,060)	(\$7,927)
Total Estimated Expenditures		(\$12,733)	(\$31,819)	(\$15,388)	(\$45,111)	(\$18,026)	(\$11,848)
Total Requested Funding for 2012-13		(\$12,733)	(\$31,819)	(\$15,388)	(\$45,111)	(\$18,026)	(\$11,848)

	Building Number:	1624	18	2227	3938	3939	3940
	Building Name:	FDOT 2013	Infirmary	Student Support	Gonzalez-Alarez	Gonzalez-Alarez	Webb Museum
	Classification:	B	B	Center	House	House	Building
				B	B	B	B
Gross Square Feet		(3,771)	(40,007)	25,088	2,633	208	3,606
Substantial Completion Date		1	1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		(3,771)	(40,007)	25,088	2,633	208	3,606
EXPENDITURES PER GSF							
Utilities		\$1.9270	\$4.1164	\$4.1701	\$4.1701	\$4.1701	\$4.1701
Operations & Maintenance		\$3.8953	\$4.7036	\$4.7788	\$4.7036	\$4.7036	\$4.7036
Total		\$5.8223	\$8.8200	\$8.9489	\$8.8737	\$8.8737	\$8.8737
Estimated Expenditures							
Utilities		(\$7,267)	(\$164,685)	\$104,618	\$10,980	\$867	\$15,037
Operations & Maintenance		(\$14,689)	(\$188,177)	\$119,891	\$12,385	\$978	\$16,961
Total Estimated Expenditures		(\$21,956)	(\$352,862)	\$224,509	\$23,365	\$1,845	\$31,998
Total Requested Funding for 2012-13		(\$21,956)	(\$352,862)	\$224,509	\$23,365	\$1,845	\$31,998

	Building Number:	3941	3942	3943	3944	3945	3946
	Building Name:	Webb Museum		Tovar Maintenance	Dunham	Garrido House	Segui-Kirby Smith
	Classification:	Building Bathrooms	Tovar House	Building	Administration Building	Cottage	Research Library Bldg.
		B	B	B	B	B	B
Gross Square Feet		360	3,344	1,480	3,630	858	7,337
Substantial Completion Date		1	1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		360	3,344	1,480	3,630	858	7,337
EXPENDITURES PER GSF							
Utilities		\$4.1701	\$4.1701	\$4.1701	\$4.1701	\$4.1701	\$4.1701
Operations & Maintenance		\$4.7036	\$4.7036	\$4.7036	\$4.7036	\$4.7036	\$4.7036
Total		\$8.8737	\$8.8737	\$8.8737	\$8.8737	\$8.8737	\$8.8737
Estimated Expenditures							
Utilities		\$1,501	\$13,945	\$6,172	\$15,137	\$3,578	\$30,596
Operations & Maintenance		\$1,693	\$15,729	\$6,961	\$17,074	\$4,036	\$34,510
Total Estimated Expenditures		\$3,194	\$29,674	\$13,133	\$32,211	\$7,614	\$65,106
Total Requested Funding for 2012-13		\$3,194	\$29,674	\$13,133	\$32,211	\$7,614	\$65,106

	Building Number:	2200	2201	2202	2203	2204	2205
	Building Name:	Marine Lab-Fuel	Marine Lab - SAT	Marine Lab-	Marine Lab -	Marine Lab-	Marine Lab -
	Classification:	Pump Canopy	Storage	Carpenter Shop	Flammable Storage	Hughes Storage	Thistle Storage
		G	G	G	G	G	G
Gross Square Feet							
Total Gross Square Feet		240	80	420	112	80	80
Substantial Completion Date		1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		240	80	420	112	80	80
EXPENDITURES PER GSF							
Utilities		\$2.4506	\$2.4506	\$2.4506	\$2.4506	\$2.4506	\$2.4506
Operations & Maintenance		\$2.1386	\$2.1386	\$2.1386	\$2.1386	\$2.1386	\$2.1386
Total		\$4.5892	\$4.5892	\$4.5892	\$4.5892	\$4.5892	\$4.5892
Estimated Expenditures							
Utilities		\$588	\$196	\$1,029	\$274	\$196	\$196
Operations & Maintenance		\$513	\$171	\$898	\$240	\$171	\$171
Total Estimated Expenditures		\$1,101	\$367	\$1,927	\$514	\$367	\$367
Total Requested Funding for 2012-13		\$1,101	\$367	\$1,927	\$514	\$367	\$367

	Building Number:	2206	2207	2208	2209	2210	2211
	Building Name:	Marine Lab- Security	Marine Lab- SATS Program Storage	Marine Lab - Dock Storage South	Marine Lab- Storage Stallings	Marine Lab - Storage Maintenance	Marine Lab - Storage Callinectes
	Classification:	A	G	G	G	G	G
Gross Square Feet							
Total Gross Square Feet		80	64	90	64	80	64
Substantial Completion Date		1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		80	64	90	64	80	64
EXPENDITURES PER GSF							
Utilities		\$2.4506	\$2.4506	\$2.4506	\$2.4506	\$2.4506	\$2.4506
Operations & Maintenance		\$4.2773	\$2.1386	\$2.1386	\$2.1386	\$2.1386	\$2.1386
Total		\$6.7279	\$4.5892	\$4.5892	\$4.5892	\$4.5892	\$4.5892
Estimated Expenditures							
Utilities		\$196	\$157	\$221	\$157	\$196	\$157
Operations & Maintenance		\$342	\$137	\$192	\$137	\$171	\$137
Total Estimated Expenditures		\$538	\$294	\$413	\$294	\$367	\$294
Total Requested Funding for 2012-13		\$538	\$294	\$413	\$294	\$367	\$294

	Building Number:	2212	2213	2214	2215	3801	4501
	Building Name:	Marine Lab -	Marine Lab -	Marine Lab -	Marine Lab -	Facilities for	Lake Bradford
	Classification:	Storage Grubbs	Storage Seawater	Herrnkind Greenhouse	Faculty Storage	Arts Research	Property - Bldg. 1
		G	G	G	G	F	A
Gross Square Feet							
Total Gross Square Feet		80	64	1,000	748	23,493	15,366
Substantial Completion Date		1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		80	64	1,000	748	23,493	15,366
EXPENDITURES PER GSF							
Utilities		\$2.4506	\$2.4506	\$2.4506	\$2.4506	\$12.9883	\$2.4506
Operations & Maintenance		\$2.1386	\$2.1386	\$2.1386	\$2.1386	\$4.4740	\$4.2773
Total		\$4.5892	\$4.5892	\$4.5892	\$4.5892	\$17.4623	\$6.7279
Estimated Expenditures							
Utilities		\$196	\$157	\$2,451	\$1,833	\$305,133	\$37,656
Operations & Maintenance		\$171	\$137	\$2,139	\$1,600	\$105,108	\$65,724
Total Estimated Expenditures		\$367	\$294	\$4,589	\$3,433	\$410,241	\$103,381
Total Requested Funding for 2012-13		\$367	\$294	\$4,589	\$3,433	\$410,241	\$103,381

	Building Number:	4502	4503	4504	4505	4506	822
	Building Name:	Lake Bradford	Lake Bradford	Lake Bradford	Lake Bradford	Lake Bradford	Free Electron
	Classification:	Property - Bldg. 2	Property - Bldg. 3	Property - Bldg. 4	Property - Bldg. 5	Property - Bldg. 6	Laser Facility
		B	B	G	G	G	F
Gross Square Feet							
Total Gross Square Feet		4,756	6,800	4,093	591	720	(42,927)
Substantial Completion Date		1	1	1	1	1	7
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	50.00%
Phased-In Gross Square Feet		4,756	6,800	4,093	591	720	(21,464)
EXPENDITURES PER GSF							
Utilities		\$4.9012	\$4.9012	\$2.4506	\$2.4506	\$2.4506	\$12.8209
Operations & Maintenance		\$4.5724	\$4.5724	\$2.1386	\$2.1386	\$2.1386	\$4.4036
Total		\$9.4736	\$9.4736	\$4.5892	\$4.5892	\$4.5892	\$17.2245
Estimated Expenditures							
Utilities		\$23,310	\$33,328	\$10,030	\$1,448	\$1,764	(\$275,181)
Operations & Maintenance		\$21,746	\$31,092	\$8,753	\$1,264	\$1,540	(\$94,517)
Total Estimated Expenditures		\$45,057	\$64,421	\$18,784	\$2,712	\$3,304	(\$369,698)
Total Requested Funding for 2012-13		\$45,057	\$64,421	\$18,784	\$2,712	\$3,304	(\$369,698)

	Building Number:	823	821	4811	TBA2	461
	Building Name:	Cryogenics	Mag Lab		Visual	Madison Street Garage
	Classification:	Building	Storage Building	Gunter Building	Arts Annex	(Recycling Center)
		F	G	D	D	
Gross Square Feet						
Total Gross Square Feet		(7,850)	(4,981)	21,000	110,000	(2,000)
Substantial Completion Date		7	7	1	7	
Rato for Funding		50.00%	50.00%	100.00%	50.00%	
Phased-In Gross Square Feet		(3,925)	(2,491)	21,000	55,000	(2,000)
EXPENDITURES PER GSF						
Utilities		\$12.8209	\$2.4190	\$2.4190	\$6.6167	\$2.6823
Operations & Maintenance		\$4.4036	\$2.1050	\$2.1050	\$4.8761	\$2.6823
Total		\$17.2245	\$4.5240	\$4.5240	\$11.4927	\$5.3646
Estimated Expenditures						
Utilities		(\$50,322)	(\$6,025)	\$50,799	\$363,916.32	(\$5,365)
Operations & Maintenance		(\$17,284)	(\$5,243)	\$44,205	\$268,184.43	(\$5,365)
Total Estimated Expenditures		(\$67,606)	(\$11,267)	\$95,004	\$632,100.75	(\$10,729)
Total Requested Funding for 2012-13		(\$67,606)	(\$11,267)	\$95,004	\$632,100.75	(\$10,729)

FSU				
Page 6	Building Number:	821	822	823
		from Continued Space	from Continued Space	from Continued Space
	Building Name:	CORRECTION	CORRECTION	CORRECTION
	Classification:			
Gross Square Feet				
Total Gross Square Feet		(2,491)	(21,464)	(3,925)
Substantial Completion Date				
Rato for Funding				
Phased-In Gross Square Feet		(2,491)	(21,464)	(3,925)
EXPENDITURES PER GSF				
Utilities		\$2.4190	\$12.8209	\$12.8209
Operations & Maintenance		\$2.1050	\$4.4036	\$4.4036
Total		\$4.5240	\$17.2245	\$17.2245
Estimated Expenditures				
Utilities		(\$6,024.52)	(\$275,181.39)	(\$50,322.03)
Operations & Maintenance		(\$5,242.50)	(\$94,516.67)	(\$17,284.13)
Total Estimated Expenditures		(\$11,267)	(\$369,698)	(\$67,606)
Total Requested Funding for 2012-13		(\$11,267)	(\$369,698)	(\$67,606)

FAMU

	Building Number:	315	91	168
	Building Name:	Multi-Purpose Center Teaching Gym	Rural Diversity Healthcare Center	Southern Electrical Substation
	Classification:	D	D	D
Gross Square Feet				
Total Gross Square Feet		1,514	16,335	1,750
Substantial Completion Date		1	2	1
Ratio for Funding		100.00%	91.67%	100.00%
Phased-In Gross Square Feet		1,514	14,974	1,750
EXPENDITURES PER GSF				
Utilities		\$8.3379	\$8.3379	\$8.3379
Operations & Maintenance		\$5.6891	\$5.6891	\$5.6891
Total		\$14.0270	\$14.0270	\$14.0270
Estimated Expenditures				
Utilities		\$12,624	\$124,855	\$14,591
Operations & Maintenance		\$8,613	\$85,190	\$9,956
Total Estimated Expenditures		\$21,237	\$210,045	\$24,547
Total Requested Funding for 2012-13		\$21,237	\$210,045	\$24,547

USF

	Building Number:	518	120	2159	3071
	Building Name:	CAMLS	Sun Dome	Harbor Hall	Central Energy Plant
	Classification:	E	B	D	A
Gross Square Feet					
Total Gross Square Feet		90,292	5,720	30,300	6,580
Substantial Completion Date		1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		90,292	5,720	30,300	6,580
EXPENDITURES PER GSF					
Utilities		\$9.5914	\$5.1845	\$6.9991	\$2.5923
Operations & Maintenance		\$4.7285	\$4.6289	\$4.9364	\$4.3302
Total		\$14.3199	\$9.8135	\$11.9355	\$6.9224
Estimated Expenditures					
Utilities		\$866,026	\$29,656	\$212,073	\$17,057
Operations & Maintenance		\$426,949	\$26,478	\$149,572	\$28,492
Total Estimated Expenditures		\$1,292,975	\$56,133	\$361,646	\$45,550
Total Requested Funding for 2012-13		\$1,292,975	\$56,133	\$361,646	\$45,550

UWF	Building Number:	706A	102A	102B	076A	44
		LaValle			Education Center	
	Building Name:	Cook House	BEST House	BEST Garage	Phase I & II	Pump House Well #4
	Classification:	A	D	D	B	A
Gross Square Feet						
Total Gross Square Feet		216	(6,600)	(1,800)	36,000	1,120
Substantial Completion Date		1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		216	(6,600)	(1,800)	36,000	1,120
EXPENDITURES PER GSF						
Utilities		\$2.2950	\$6.1167	\$5.9733	\$4.5900	\$2.2950
Operations & Maintenance		\$4.8660	\$5.4515	\$5.4005	\$5.2018	\$4.8660
Total		\$7.1611	\$11.5682	\$11.3738	\$9.7918	\$7.1611
Estimated Expenditures						
Utilities		\$496	(\$40,370)	(\$10,752)	\$165,241	\$2,570
Operations & Maintenance		\$1,051	(\$35,980)	(\$9,721)	\$187,265	\$5,450
Total Estimated Expenditures		\$1,547	(\$76,350)	(\$20,473)	\$352,505	\$8,020
Total Requested Funding for 2012-13		\$1,547	(\$76,350)	(\$20,473)	\$352,505	\$8,020

UCF						
	Building Number:	8128	92	154	119	121
	Building Name:	Pegasus Health	Biology Field	MMAE	Arts Complex II -	Physical
	Classification:	at Quadrangle	Research Center	Laboratory	Performance	Science 1 & 2
		D	C	F	B	F
Gross Square Feet						
Total Gross Square Feet		22,109	3,750	5,170	3,542	38,887
Substantial Completion Date		1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		22,109	3,750	5,170	3,542	38,887
EXPENDITURES PER GSF						
Utilities		\$5.2525	\$4.2798	\$10.3104	\$3.8907	\$10.3104
Operations & Maintenance		\$5.4803	\$5.3601	\$5.0284	\$5.1390	\$5.0284
Total		\$10.7328	\$9.6399	\$15.3389	\$9.0297	\$15.3389
Estimated Expenditures						
Utilities		\$116,127	\$16,049	\$53,305	\$13,781	\$400,942
Operations & Maintenance		\$121,164	\$20,100	\$25,997	\$18,202	\$195,540
Total Estimated Expenditures		\$237,291	\$36,150	\$79,302	\$31,983	\$596,483
Total Requested Funding for 2012-13		\$237,291	\$36,150	\$79,302	\$31,983	\$596,483

FIU	Building Number:	43	TBD	TBD
		Science	Stocker	Statellite
	Building Name:	Classroom	AstroScience Center	Chiller Plant
	Classification:	E	E	F
Gross Square Feet				
Total Gross Square Feet		136,076	8,443	14,490
Substantial Completion Date		7	8	5
Ratio for Funding		50.00%	41.67%	66.67%
Phased-In Gross Square Feet		68,038	3,518	9,660
EXPENDITURES PER GSF				
Utilities		\$9.5401	\$9.5401	\$13.6656
Operations & Maintenance		\$6.1051	\$6.1051	\$5.8479
Total		\$15.6452	\$15.6452	\$19.5135
Estimated Expenditures				
Utilities		\$649,093	\$33,564	\$132,016
Operations & Maintenance		\$415,376	\$21,479	\$56,493
Total Estimated Expenditures		\$1,064,469	\$55,043	\$188,509
Total Requested Funding for 2012-13		\$1,064,469	\$55,043	\$188,509

UNF

Building Number:

16

Dining, Administrative &

Building Name:

Academic Building

Classification:

D

Gross Square Feet

Total Gross Square Feet

24,234

Substantial Completion Date

2

Ratio for Funding

91.67%

Phased-In Gross Square Feet

22,215

EXPENDITURES PER GSF

Utilities

\$5.6677

Operations & Maintenance

\$5.3871

Total

\$11.0548

Estimated Expenditures

Utilities

\$125,910

Operations & Maintenance

\$119,676

Total Estimated Expenditures

\$245,586

Total Requested Funding for 2012-13

\$245,586

Building Number:	867	1291	1299	1298	2200	2207
Building Name:	Security Residence- Animal Sciences	Plant Diagnostic Lab-Plant Path	Greenhouse- Entomology	Greenhouse- Entomology	Residence- Ordway	Security Residence- Ordway
Classification:	B	F	G	G	B	B
Gross Square Feet						
Total Gross Square Feet	980	4,942	828	828	1,893	2,268
Substantial Completion Date	1	4	1	1	1	1
Rato for Funding	100.00%	75.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	980	3,707	828	828	1,893	2,268
EXPENDITURES PER GSF						
Utilities	\$3.7711	\$9.9934	\$1.8856	\$1.8856	\$3.7711	\$3.7711
Operations & Maintenance	\$4.7789	\$4.6760	\$2.2352	\$2.2352	\$4.7788	\$4.7789
Total	\$8.5500	\$14.6695	\$4.1208	\$4.1207	\$8.5500	\$8.5500
Estimated Expenditures						
Utilities	\$3,696	\$37,041	\$1,561	\$1,561	\$7,139	\$8,553
Operations & Maintenance	\$4,683	\$17,332	\$1,851	\$1,851	\$9,046	\$10,838
Total Estimated Expenditures	\$8,379	\$54,372	\$3,412	\$3,412	\$16,185	\$19,391
Total Requested Funding for 2012-13	\$8,379	\$54,372	\$3,412	\$3,412	\$16,185	\$19,391

Building Number:	2208	2209	4011	5218	7108	7109
Building Name:	Equipment Storage-	Equipment Storage-	Shate House-	Greenhouse-	Equipment Storage-	Storage Building-
Classification:	Ordway	Ordway	Apopka	Balm	Lake Alfred	Lake Alfred
	G	G	G	G	G	G
Gross Square Feet						
Total Gross Square Feet	960	792	1,350	3,600	520	240
Substantial Completion Date	1	1	1	1	1	1
Rato for Funding	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	960	792	1,350	3,600	520	240
EXPENDITURES PER GSF						
Utilities	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$1.8856
Operations & Maintenance	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$2.2352
Total	\$4.1207	\$4.1207	\$4.1207	\$4.1207	\$4.1207	\$4.1207
Estimated Expenditures						
Utilities	\$1,810	\$1,493	\$2,546	\$6,788	\$980	\$453
Operations & Maintenance	\$2,146	\$1,770	\$3,018	\$8,047	\$1,162	\$536
Total Estimated Expenditures	\$3,956	\$3,264	\$5,563	\$14,835	\$2,143	\$989
Total Requested Funding for 2012-13	\$3,956	\$3,264	\$5,563	\$14,835	\$2,143	\$989

	Building Number:	7324	7325	7370	7371	7372	7373
	Building Name:	Screen House-	Screen House-	Classroom-	Teaching/Storage	Animal Shelter-	Animal Shelter-
	Classification:	Ft. Pierce	Ft. Pierce	Ft. Pierce	Facility-Ft. Pierce	Ft. Pierce	Ft. Pierce
		G	G	B	G	G	G
Gross Square Feet							
Total Gross Square Feet		384	384	864	1,144	240	240
Substantial Completion Date		1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		384	384	864	1,144	240	240
EXPENDITURES PER GSF							
Utilities		\$1.8856	\$1.8856	\$3.7711	\$1.8856	\$1.8856	\$1.8856
Operations & Maintenance		\$2.2352	\$2.2352	\$4.7789	\$2.2352	\$2.2352	\$2.2352
Total		\$4.1207	\$4.1207	\$8.5500	\$4.1208	\$4.1208	\$4.1208
Estimated Expenditures							
Utilities		\$724	\$724	\$3,258	\$2,157	\$453	\$453
Operations & Maintenance		\$858	\$858	\$4,129	\$2,557	\$536	\$536
Total Estimated Expenditures		\$1,582	\$1,582	\$7,387	\$4,714	\$989	\$989
Total Requested Funding for 2012-13		\$1,582	\$1,582	\$7,387	\$4,714	\$989	\$989

	Building Number:	7374	7375	7376	7377	7378	7379
	Building Name:	Animal Shelter-	Animal Shelter-	Swine House-	Duck House-	Chicken House-	Pea Fowl House-
	Classification:	Ft. Pierce	Ft. Pierce	Ft. Pierce	Ft. Pierce	Ft. Pierce	Ft. Pierce
		G	G	G	G	G	G
Gross Square Feet							
Total Gross Square Feet		240	240	100	256	256	100
Substantial Completion Date		1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		240	240	100	256	256	100
EXPENDITURES PER GSF							
Utilities		\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$1.8856
Operations & Maintenance		\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$2.2352
Total		\$4.1208	\$4.1208	\$4.1208	\$4.1208	\$4.1208	\$4.1208
Estimated Expenditures							
Utilities		\$453	\$453	\$189	\$483	\$483	\$189
Operations & Maintenance		\$536	\$536	\$224	\$572	\$572	\$224
Total Estimated Expenditures		\$989	\$989	\$412	\$1,055	\$1,055	\$412
Total Requested Funding for 2012-13		\$989	\$989	\$412	\$1,055	\$1,055	\$412

Building Number:	7380	7381	7382	7383	7390	7391
Building Name:	Turkey House- Ft. Pierce	Quarantine Pen- Ft. Pierce	Quarantine Pen- Ft. Pierce	Pump House- Ft. Pierce	Equipment Storage- Ft. Pierce	Office/Restrooms- Ft. Pierce
Classification:	G	G	G	G	G	B
Gross Square Feet						
Total Gross Square Feet	256	36	36	100	2400	352
Substantial Completion Date	1	1	1	1	1	1
Rato for Funding	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	256	36	36	100	2,400	352
EXPENDITURES PER GSF						
Utilities	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$3.7711
Operations & Maintenance	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$4.7789
Total	\$4.1208	\$4.1208	\$4.1208	\$4.1208	\$4.1208	\$8.5500
Estimated Expenditures						
Utilities	\$483	\$68	\$68	\$189	\$4,525	\$1,327
Operations & Maintenance	\$572	\$80	\$80	\$224	\$5,364	\$1,682
Total Estimated Expenditures	\$1,055	\$148	\$148	\$412	\$9,890	\$3,010
Total Requested Funding for 2012-13	\$1,055	\$148	\$148	\$412	\$9,890	\$3,010

	Building Number:	7392	8223	8271	8272	8273	8303
	Building Name:	Equipment Storage-	Research Lab-	Greenhouse-	Shade House-	Screen House-	Equipment Storage-
	Classification:	Ft. Pierce	Homestead	Homestead	Homestead	Homestead	Live Oak
		G	F	G	G	G	G
Gross Square Feet							
Total Gross Square Feet		7500	5760	4868	21600	3456	5400
Substantial Completion Date		1	6	1	1	1	1
Rato for Funding		100.00%	58.33%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		7,500	3,360	4,868	21,600	3,456	5,400
EXPENDITURES PER GSF							
Utilities		\$1.8856	\$9.9934	\$1.8856	\$1.8856	\$1.8856	\$1.8856
Operations & Maintenance		\$2.2352	\$4.6760	\$2.2352	\$2.2352	\$2.2352	\$2.2352
Total		\$4.1208	\$14.6695	\$4.1208	\$4.1208	\$4.1208	\$4.1208
Estimated Expenditures							
Utilities		\$14,142	\$33,576	\$9,179	\$40,728	\$6,516	\$10,182
Operations & Maintenance		\$16,764	\$15,711	\$10,881	\$48,280	\$7,725	\$12,070
Total Estimated Expenditures		\$30,906	\$49,287	\$20,060	\$89,008	\$14,241	\$22,252
Total Requested Funding for 2012-13		\$30,906	\$49,287	\$20,060	\$89,008	\$14,241	\$22,252

Building Number:	8428	8429	8430	9211	9403	699
Building Name:	Shade House-	Shade House-	Shade House-	Pavilion-	Greenhouse-	Vet Science
Classification:	Jay	Jay	Jay	Madison	Ruskin	Surgery-Vet Med
	G	G	G	G	G	G
Gross Square Feet						
Total Gross Square Feet	2178	2178	2178	386	2160	(\$546)
Substantial Completion Date	1	1	1	1	1	1
Rato for Funding	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet	2,178	2,178	2,178	386	2,160	(546)
EXPENDITURES PER GSF						
Utilities	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$1.8856	\$0.9635
Operations & Maintenance	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$2.2352	\$3.6439
Total	\$4.1208	\$4.1208	\$4.1208	\$4.1208	\$4.1208	\$4.6074
Estimated Expenditures						
Utilities	\$4,107	\$4,107	\$4,107	\$728	\$4,073	(\$526)
Operations & Maintenance	\$4,868	\$4,868	\$4,868	\$863	\$4,828	(\$1,990)
Total Estimated Expenditures	\$8,975	\$8,975	\$8,975	\$1,591	\$8,901	(\$2,516)
Total Requested Funding for 2012-13	\$8,975	\$8,975	\$8,975	\$1,591	\$8,901	(\$2,516)

UF-HSC	Building Number:	3425	3425	1375	221	203	3460	2212	2227
	Building Name:	UF Research and Academic Center at Lake Nona	UF Research and Academic Center at Lake Nona	Clinical & Translational Research Building	Veterinary Medicine Teaching Auditorium	Sun Terrace Expansion	UF Center at Lake Nona Utility Yard	Dental Building (Jacksonville)	Student Support Center
	Classification:	F	B	D	E	A	A		B
	Gross Square Feet								
Total Gross Square Feet		115,308	(107,000)	119,885	1,875	1,074	4,225	(29,340)	(25,088)
Substantial Completion Date		1	10	7	1	1	1		1
Ratio for Funding		100.00%	25.00%	50.00%	100.00%	100.00%	100.00%		100.00%
Phased-In Gross Square Feet		115,308	(26,750)	59,943	1,875	1,074	4,225	(29,340)	(25,088)
EXPENDITURES PER GSF									
Utilities		\$15.1633	\$5.6483	\$7.7247	\$10.5857	\$2.8610	\$2.8610		\$5.1939
Operations & Maintenance		\$4.5953	\$4.6224	\$5.0083	\$4.7974	\$4.3932	\$4.3932		\$4.5721
Total		\$19.7586	\$10.2707	\$12.7330	\$15.3831	\$7.2542	\$7.2542		\$9.7660
Estimated Expenditures									
Utilities		\$1,748,447	(\$151,092)	\$463,037	\$19,848	\$3,073	\$12,088		(\$130,305)
Operations & Maintenance		\$529,877	(\$123,649)	\$300,209	\$8,995	\$4,718	\$18,561		(\$114,705)
Total Estimated Expenditures		\$2,278,324	(\$274,741)	\$763,246	\$28,843	\$7,791	\$30,649		(\$245,009)
Total Requested Funding for 2012-13		\$2,278,324	(\$274,741)	\$763,246	\$28,843	\$7,791	\$30,649		(\$245,009)

State University System of Florida
Education and General
2012-2013 Allocation of Incidental Revenues

2012-2013 Funded Enrollment Plan Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	UNIV	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530	2,224	124	62,776		103					62,879
Upper	13,258	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,422		584					87,006
Grad I	2,798	2,482	651	3,185	1,764	599	2,627	2,588	851	510	0	18,055		495					18,550
Grad II	2,549	1,167	199	622	194	54	379	311	125	10	0	5,610		232					5,842
Law	972	630	428					507				2,537		0					2,537
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250	310	113	14,646	23	98		40	32	25	14,864
Medicine												0	513	480	480	240	248	103	2,064
Veterinary Medicine												0	332						332
Dentistry												0	321						321
Resident Pharmacy														125					125
Total	33,808	26,802	8,866	27,161	15,239	6,215	30,840	25,086	10,000	5,373	656	190,046	1,189	2,117	480	280	280	128	194,520
Income Sources																			
Proj. In-State Tuition*	\$224,271,950	\$150,422,918	\$40,059,961	\$148,397,986	\$82,645,790	\$34,787,255	\$183,174,976	\$149,587,553	\$50,781,574	\$37,630,049	\$2,901,226	\$1,104,661,238	\$36,893,672	\$35,497,927	\$9,572,717	\$6,416,323	\$8,398,404	\$3,386,880	\$1,204,827,161
Proj. In-State Tuition/Law*	\$16,183,734	\$11,928,253	\$5,948,711	\$0	\$0	\$0	\$0	\$7,518,637	\$0	\$0	\$0	\$41,579,335							\$41,579,335
Proj. Out-of-State Tuition/Fees *	\$92,183,556	\$42,322,024	\$12,416,768	\$21,357,799	\$19,551,002	\$8,193,815	\$36,708,761	\$37,407,088	\$4,662,110	\$9,436,524	\$2,978,586	\$287,218,033	\$581,183	\$2,842,440		\$1,109,950	\$1,036,800	\$810,000	\$293,598,406
Proj. Out-of-State Tuit/Fees Law*	\$1,044,350	\$1,394,212	\$1,907,144	\$0	\$0	\$0	\$0	\$386,847	\$0	\$0	\$0	\$4,732,553							\$4,732,553
Application Fees	\$1,995,726	\$1,412,804	\$303,026	\$960,003	\$727,604	\$313,541	\$1,923,336	\$987,394	\$569,550	\$399,820	\$31,620	\$9,624,424				\$50,010	\$62,395		\$9,736,829
Late Registration Fees	\$1,062,397	\$485,442	\$635,650	\$250,850	\$607,813	\$155,758	\$710,960	\$925,200	\$229,600	\$38,500	\$4,285	\$5,106,455							\$5,106,455
Other Fees	\$757,130	\$91,377	\$0	\$1,463,192	\$0	\$0	\$573,670	\$1,536,253	\$0	\$0	\$13,600	\$4,435,222					\$300		\$4,435,522
Library Fines	\$183,506	\$0	\$14,958	\$0	\$30,074	\$11,843	\$49,691	\$0	\$12,025	\$13,120	\$0	\$315,217							\$315,217
Miscellaneous Revenue	\$865,330	\$58,468	\$20,359	\$526,785	\$1,532,512	\$891,537	\$4,622,201	\$7,899	\$202,065	\$133,300	\$0	\$8,860,456	\$88,578	\$1,280		\$603,908			\$9,554,222
Sponsored Res. Contribution*	\$418,076	\$149,085	\$24,229	\$178,645	\$29,558	\$7,660	\$106,695	\$72,811	\$7,519	\$5,137	\$585	\$1,000,000							\$1,000,000
New College											\$116,534	\$116,534							\$116,534
Tuition Differential	\$47,916,909	\$45,349,107	\$10,942,422	\$44,216,152	\$22,597,935	\$9,277,567	\$56,558,216	\$46,082,127	\$13,842,059	\$11,275,988	\$1,147,558	\$309,206,040		\$2,588,145					\$311,794,185
Prepaid Adjustment/Differential	(\$16,498,155)	(\$16,611,264)	(\$2,449,242)	(\$10,358,125)	(\$5,969,390)	(\$1,303,691)	(\$14,917,888)	(\$9,569,839)	(\$3,825,814)	(\$2,145,521)	(\$299,222)	(\$83,948,151)		(\$521,684)					(\$84,469,835)
Carry Forward/Other Authority	\$0	\$0	\$6,005,140	\$2,000,000	\$1,000,000	\$2,000,000	\$7,600,000	\$0	\$3,575,000	\$5,847,230	\$0	\$28,027,370	\$900,000	\$14,150,000	2,000,000				\$45,077,370
Estimated Revenues	\$370,384,509	\$237,002,426	\$75,829,126	\$208,993,287	\$122,752,898	\$54,335,285	\$277,110,618	\$234,941,970	\$70,055,688	\$62,634,147	\$6,894,772	\$1,720,934,726	38,463,433	54,558,108	11,572,717	8,180,191	9,497,899	4,196,880	\$1,847,403,954
Waivers Generated	(\$47,584,453)	(\$22,064,765)	(\$3,822,576)	(\$14,105,179)	(\$6,407,415)	(\$2,298,852)	(\$12,670,804)	(\$7,882,585)	(\$1,729,061)	(\$1,884,124)	(\$692,683)	(\$121,142,497)		(\$1,850,236)					(\$122,992,733)
Total Revenues Estimated*	\$322,800,054	\$214,937,658	\$72,006,553	\$194,888,106	\$116,345,481	\$52,036,433	\$264,439,815	\$227,059,385	\$68,326,625	\$60,750,021	\$6,202,090	\$1,599,792,229	\$38,463,433	\$52,707,873	\$11,572,717	\$8,180,191	\$9,497,899	\$4,196,880	\$1,724,411,222

*May differ due to rounding

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

UF	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	53,692	\$103.32	\$5,547,457	189,523	\$103.32	\$19,581,516	162,505	\$103.32	\$16,790,017	405,720	40	10,143
Upper	57,252	\$103.32	\$5,915,277	235,443	\$103.32	\$24,325,971	243,746	\$103.32	\$25,183,837	536,441	40	13,411
Grad I	16,148	\$427.37	\$6,901,171	38,099	\$461.55	\$17,584,593	35,097	\$461.55	\$16,199,020	89,344	32	2,792
Grad II	28,777	\$427.37	\$12,298,429	80,959	\$461.55	\$37,366,626	76,311	\$461.55	\$35,221,342	186,047	32	5,814
Law	1,855	\$548.27	\$1,017,041	14,638	\$592.13	\$8,667,599	13,267	\$592.13	\$7,855,789	29,760	32	930
Total	157,724		\$31,679,375	558,662		\$107,526,305	530,926		\$101,250,005	1,247,312		33,090
Total	\$240,455,685											
OUT-OF-STATE												
Lower	1,397	\$707.21	\$987,972	5,842	\$763.78	\$4,462,003	4,514	\$763.78	\$3,447,703	11,753	40	294
Upper	1,779	\$707.21	\$1,258,127	7,411	\$763.78	\$5,660,374	7,173	\$763.78	\$5,478,594	16,363	40	409
Grad I	3,322	\$690.21	\$2,292,878	17,939	\$745.42	\$13,372,089	15,711	\$745.42	\$11,711,294	36,972	32	1,155
Grad II	11,160	\$690.21	\$7,702,744	24,591	\$745.42	\$18,330,623	23,344	\$745.42	\$17,401,084	59,095	32	1,847
Law	111	\$614.68	\$68,229	838	\$663.85	\$556,306	750	\$663.85	\$497,888	1,699	32	53
Total	17,769		\$12,309,950	56,621		\$42,381,395	51,492		\$38,536,563	125,882		3,758
Out-of-State Total	\$93,227,908											
Grand Total	\$333,683,593											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

[illegible]

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

FAMU	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	19,969	\$103.32	\$2,063,197	77,685	\$103.32	\$8,026,414	63,626	\$103.32	\$6,573,838	161,280	40	4,032
Upper	15,677	\$103.32	\$1,619,748	51,444	\$103.32	\$5,315,194	58,639	\$103.32	\$6,058,581	125,760	40	3,144
Grad I	-258	\$290.55	(\$74,962)	264	\$313.79	\$82,841	104	\$313.79	\$32,634	110	32	3
Grad II	4,162	\$290.55	\$1,209,269	14,097	\$313.79	\$4,423,498	13,453	\$313.79	\$4,221,417	31,712	32	991
Law	1,619	\$330.23	\$534,642	8,678	\$356.64	\$3,094,922	7,928	\$356.64	\$2,827,442	18,225	32	570
Total	41,169		\$5,351,894	152,168		\$20,942,869	143,750		\$19,713,912	337,087		8,740
Total	\$46,008,675											
OUT-OF-STATE												
Lower	578	\$379.07	\$219,102	6,085	\$409.39	\$2,491,138	4,749	\$409.39	\$1,944,193	11,412	40	285
Upper	875	\$379.07	\$331,686	4,916	\$409.39	\$2,012,561	5,371	\$409.39	\$2,198,834	11,162	40	279
Grad I	-20	\$587.02	(\$11,741)	103	\$633.98	\$65,300	61	\$633.98	\$38,673	144	32	5
Grad II	407	\$587.02	\$238,917	2,396	\$633.98	\$1,519,016	1,931	\$633.98	\$1,224,215	4,734	32	148
Law	157	\$611.46	\$95,999	1,626	\$660.37	\$1,073,762	1,336	\$660.37	\$882,254	3,119	32	97
Total	1,997		\$873,963	15,126		\$7,161,777	13,448		\$6,288,169	30,571		814
Out-of-State Total	\$14,323,909											
Grand Total	\$60,332,584											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

USF	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	51,935	\$103.32	\$5,365,924	175,639	\$103.32	\$18,147,021	148,986	\$103.32	\$15,393,234	376,560	40	9,414
Upper	91,702	\$103.32	\$9,474,651	240,176	\$103.32	\$24,814,984	239,883	\$103.32	\$24,784,712	571,761	40	14,294
Grad I	22,328	\$322.14	\$7,192,739	43,959	\$347.91	\$15,293,776	41,424	\$347.91	\$14,411,824	107,711	32	3,366
Grad II	6,776	\$322.14	\$2,182,821	16,551	\$347.91	\$5,758,258	16,033	\$347.91	\$5,578,041	39,360	32	1,230
Total	172,741		\$24,216,135	476,325		\$64,014,039	446,326		\$60,167,811	1,095,392		28,304
Total	\$148,397,985											
OUT-OF-STATE												
Lower	1,442	\$291.68	\$420,603	7,512	\$315.01	\$2,366,355	6,978	\$315.01	\$2,198,140	15,932	40	398
Upper	2,476	\$291.68	\$722,200	7,423	\$315.01	\$2,338,319	7,498	\$315.01	\$2,361,945	17,397	40	435
Grad I	1,353	\$401.37	\$543,056	5,090	\$433.47	\$2,206,362	5,259	\$433.47	\$2,279,619	11,702	32	366
Grad II	1,796	\$401.37	\$720,863	6,068	\$433.47	\$2,630,296	5,929	\$433.47	\$2,570,044	13,793	32	431
Total	7,067		\$2,406,722	26,093		\$9,541,332	25,664		\$9,409,748	58,824		1,630
Out-of-State Total	\$21,357,802											
Grand Total	\$169,755,787											

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Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

UCF	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	62,624	\$103.32	\$6,470,312	223,699	\$103.32	\$23,112,581	199,037	\$103.32	\$20,564,503	485,360	40	12,134
Upper	135,715	\$103.32	\$14,022,074	371,683	\$103.32	\$38,402,288	381,242	\$103.32	\$39,389,923	888,640	40	22,216
Grad I	22,716	\$277.08	\$6,294,148	46,380	\$299.24	\$13,878,751	45,432	\$299.24	\$13,595,072	114,528	32	3,579
Grad II	5,391	\$277.08	\$1,493,738	10,345	\$299.24	\$3,095,638	9,544	\$299.24	\$2,855,947	25,280	32	790
Total	226,446		\$28,280,272	652,107		\$78,489,258	635,255		\$76,405,445	1,513,808		38,719
Total	\$183,174,975											
OUT-OF-STATE												
Lower	1,653	\$491.41	\$812,301	8,831	\$530.72	\$4,686,788	7,735	\$530.72	\$4,105,119	18,219	40	455
Upper	2,728	\$491.41	\$1,340,566	8,924	\$530.72	\$4,736,145	9,273	\$530.72	\$4,921,367	20,925	40	523
Grad I	1,416	\$754.96	\$1,069,023	4,567	\$815.35	\$3,723,703	4,093	\$815.35	\$3,337,228	10,076	32	315
Grad II	1,783	\$754.96	\$1,346,094	4,223	\$815.35	\$3,443,223	3,909	\$815.35	\$3,187,203	9,915	32	310
Total	7,580		\$4,567,984	26,545		\$16,589,859	25,010		\$15,550,917	59,135		1,603
Out-of-State Total	\$36,708,760											
Grand Total	\$219,883,735											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

FIU	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	66,093	\$103.32	\$6,828,729	164,516	\$103.32	\$16,997,793	150,631	\$103.32	\$15,563,195	381,240	40	9,531
Upper	104,532	\$103.32	\$10,800,246	219,040	\$103.32	\$22,631,213	222,908	\$103.32	\$23,030,855	546,480	40	13,662
Grad I	25,491	\$334.59	\$8,529,033	39,702	\$361.35	\$14,346,318	41,150	\$361.35	\$14,869,553	106,343	32	3,323
Grad II	8,316	\$334.59	\$2,782,450	17,574	\$361.35	\$6,350,365	17,181	\$361.35	\$6,208,354	43,071	32	1,346
Law	1,706	\$462.70	\$789,366	7,570	\$499.71	\$3,782,805	7,196	\$499.71	\$3,595,913	16,472	32	515
Total	206,138		\$29,729,824	448,402		\$64,108,494	439,066		\$63,267,870	1,093,606		28,377
Total	\$157,106,188											
OUT-OF-STATE												
Lower	2,900	\$393.62	\$1,141,498	9,800	\$425.10	\$4,165,980	8,709	\$425.10	\$3,702,196	21,409	40	535
Upper	3,787	\$393.62	\$1,490,639	12,010	\$425.10	\$5,105,451	11,967	\$425.10	\$5,087,172	27,764	40	694
Grad I	3,485	\$480.08	\$1,673,078	8,119	\$518.48	\$4,209,539	8,308	\$518.48	\$4,307,532	19,912	32	622
Grad II	2,761	\$480.08	\$1,325,502	5,077	\$518.48	\$2,632,323	4,894	\$518.48	\$2,537,441	12,732	32	398
Law	63	\$437.61	\$27,569	397	\$472.61	\$187,626	424	\$472.61	\$200,387	884	32	28
Total	12,996		\$5,658,286	35,403		\$16,300,919	34,302		\$15,834,728	82,701		2,277
Out-of-State Total	\$37,793,933											
Grand Total	\$194,900,121											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

UNF	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	20,052	\$103.32	\$2,071,773	73,709	\$103.32	\$7,615,614	61,319	\$103.32	\$6,335,479	155,080	40	3,877
Upper	35,431	\$103.32	\$3,660,731	91,081	\$103.32	\$9,410,489	92,768	\$103.32	\$9,584,790	219,280	40	5,482
Grad I	6,272	\$348.94	\$2,188,553	11,374	\$376.85	\$4,286,292	10,738	\$376.85	\$4,046,615	28,384	32	887
Grad II	811	\$348.94	\$282,990	1,779	\$376.85	\$670,416	1,666	\$376.85	\$627,832	4,256	32	133
Total	62,566		\$8,204,047	177,943		\$21,982,811	166,491		\$20,594,716	407,000		10,379
Total	\$50,781,574											
OUT-OF-STATE												
Lower	311	\$425.02	\$132,181	1,673	\$459.02	\$767,940	1,463	\$459.02	\$671,546	3,447	40	86
Upper	523	\$425.02	\$222,286	1,717	\$459.02	\$788,137	1,942	\$459.02	\$891,417	4,182	40	105
Grad I	256	\$583.67	\$149,420	668	\$630.36	\$421,080	813	\$630.36	\$512,483	1,737	32	54
Grad II	33	\$583.67	\$19,261	77	\$630.36	\$48,538	60	\$630.36	\$37,822	170	32	5
Total	1,123		\$523,148	4,135		\$2,025,695	4,278		\$2,113,268	9,536		250
Out-of-State Total	\$4,662,111											
Grand Total	\$55,443,685											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

[illegible]

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

NCF	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$103.32	\$0	4,568	\$103.32	\$471,966	3,072	\$103.32	\$317,399	7,640	40	191
Upper	0	\$103.32	\$0	11,168	\$103.32	\$1,153,878	9,272	\$103.32	\$957,983	20,440	40	511
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	15,736		\$1,625,844	12,344		\$1,275,382	28,080		702
Total	\$2,901,226											
OUT-OF-STATE												
Lower	0	\$609.23	\$0	830	\$657.96	\$546,107	535	\$657.96	\$352,009	1,365	40	34
Upper	0	\$609.23	\$0	1,755	\$657.96	\$1,154,719	1,407	\$657.96	\$925,750	3,162	40	79
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	2,585		\$1,700,826	1,942		\$1,277,759	4,527		113
Out-of-State Total	\$2,978,585											
Grand Total	\$5,879,811											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

[illegible]

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

UF-HSC	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013						
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE	
TUITION													
IN-STATE													
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0	
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0	
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0	
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0	
Medicine				513	\$32,698.29	\$16,774,223			\$0				
Veterinary Medicine				342	\$25,780.98	\$8,817,095			\$0				
Dental				330	\$34,249.56	\$11,302,355			\$0				
Total	0		\$0	1,185		\$36,893,673	0		\$0	0		0	
Total	\$36,893,673												
OUT-OF-STATE													
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0	
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	40	0	
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0	
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0.00	\$0.00	\$0	0	32	0	
Medicine				4	\$30,075.68	\$120,303			\$0				
Veterinary Medicine				10	\$21,574.51	\$215,744			\$0				
Dental				9	\$27,237.36	\$245,136			\$0				
Total	0		\$0	23		\$581,183	0		\$0	0		0	
Out-of-State Total	\$581,183												
Grand Total	\$37,474,856												

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

USF-HSC	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	1,759	\$103.32	\$181,740	6,294	\$103.32	\$650,296	6,667	\$103.32	\$688,834	14,720	40	368
Upper	8,760	\$103.32	\$905,083	14,858	\$103.32	\$1,535,129	14,943	\$103.32	\$1,543,911	38,561	40	964
Grad I	8,173	\$322.14	\$2,632,850	12,598	\$347.91	\$4,382,970	11,741	\$347.91	\$4,084,811	32,512	32	1,016
Grad II	1,489	\$322.14	\$479,666	3,878	\$347.91	\$1,349,195	3,369	\$347.91	\$1,172,109	8,736	32	273
Medicine				480	\$29,174.65	\$14,003,832						
Pharmacy				125	\$15,100.00	\$1,887,500						
Total	20,181		\$4,199,339	38,233		\$23,808,922	36,720		\$7,489,665	94,529		2,621
Total	\$35,497,926											
OUT-OF-STATE												
Lower	50	\$291.68	\$14,584	170	\$315.01	\$53,552	186	\$315.01	\$58,592	406	40	10
Upper	289	\$291.68	\$84,296	372	\$315.01	\$117,184	317	\$315.01	\$99,858	978	40	24
Grad I	1,005	\$401.37	\$403,377	1,641	\$433.47	\$711,324	1,597	\$433.47	\$692,252	4,243	32	133
Grad II	239	\$401.37	\$95,927	604	\$433.47	\$261,816	576	\$433.47	\$249,679	1,419	32	44
Medicine				0	\$24,129.05	\$0						
Pharmacy				0	\$16,308.00	\$0						
Total	1,583		\$598,184	2,787		\$1,143,876	2676		\$1,100,381	7,046		211
Out-of-State Total	\$2,842,441											
Grand Total	\$38,340,367											

~~Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan~~

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan												
FSU-MS	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				480	\$19,943.16	\$9,572,717						
Total	0		\$0	480		\$9,572,717	0		\$0	0		0
Total	\$9,572,717											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$650.22	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$650.22	\$0	0	32	0
Medicine				0	\$35,538.37	\$0						
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$9,572,717											

~~Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan~~

Grand Total	\$7,526,273
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State University System of Florida
Estimated Calculation of Student Tuition
2012-2013 Enrollment Plan

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

FIU-MS	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				280	\$29,994.30	\$8,398,404						
			-----			-----			-----			-----
Total	0		\$0	280		\$8,398,404	0		\$0	0		0
Total	\$8,398,404											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				32	\$32,400.00	\$1,036,800						
Medicine - Increase on Enrollment Growth of 16 students												
			-----			-----			-----			-----
Total	0		\$0	32		\$1,036,800	0		\$0	0		0
Out-of-State Total	\$1,036,800											
Grand Total	\$9,435,204											

State University System of Florida
Estimated Calculation of Student Tuition
2012-2013 Enrollment Plan

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

FAU-MS	SUMMER TERM 2012			FALL TERM 2012			SPRING TERM 2013			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				128	\$26,460.00	\$3,386,880						
			-----			-----			-----			-----
Total	0		\$0	128		\$3,386,880	0		\$0	0		0
Total	\$3,386,880											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				25	\$32,400.00	\$810,000						
			-----			-----			-----			-----
Total	0		\$0	25		\$810,000	0		\$0	0		0
Out-of-State Total	\$810,000											
Grand Total	\$4,196,880											

Based on Estimated 2011-2012 Enrollments Submitted in the 2011 Workplan

[illegible]

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Education and General
2012-2013
Using 1994-95 Planned Enrollment Data
and Graduate Assistants and Fellowship Data from Summer 93 and Fall 93

Type of Waivers	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	IFAS	UF-HSC	USF-HSC	E&G
In-State Waivers															
Graduate Assistants	\$4,416,239	\$3,300,232	\$159,655	\$1,972,839	\$738,140	\$192,741	\$886,504	\$753,370	\$122,892	\$0	\$0	\$774,116	\$565,619	\$187,489	\$14,069,836
Fellowships	\$349,244	\$202,194	\$78,251	\$193,267	\$2,101	\$0	\$6,302	\$0	\$0	\$0	\$0	\$40,439	\$49,892	\$19,956	\$941,646
Total	\$4,765,483	\$3,502,426	\$237,906	\$2,166,106	\$740,241	\$192,741	\$892,806	\$753,370	\$122,892	\$0	\$0	\$814,555	\$615,511	\$207,445	\$15,011,482
Out-of-State Waivers															
Graduate Assistants	\$5,857,260	\$3,119,486	\$166,276	\$1,827,592	\$1,020,791	\$91,091	\$863,190	\$795,235	\$86,753	\$0	\$0	\$1,057,661	\$699,082	\$190,856	\$15,775,273
Fellowships	\$414,967	\$166,276	\$156,155	\$134,466	\$1,446	\$0	\$8,676	\$0	\$0	\$0	\$0	\$50,606	\$33,256	\$10,122	\$975,970
Undergraduate	\$1,752,550	\$1,529,688	\$611,470	\$1,460,432	\$716,365	\$365,419	\$1,150,261	\$1,222,786	\$437,632	\$0	\$0	\$84,506	\$76,570	\$18,365	\$9,426,044
Total	\$8,024,777	\$4,815,450	\$933,901	\$3,422,490	\$1,738,602	\$456,510	\$2,022,127	\$2,018,021	\$524,385	\$0	\$0	\$1,192,773	\$808,908	\$219,343	\$26,177,287
94-95 Waivers Generated	\$12,790,260	\$8,317,876	\$1,171,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,188,769
Special Appropriations			\$800,000												\$800,000
Total 1994-95 Need	\$12,790,260	\$8,317,876	\$1,971,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,988,769
Unfunded Waiver Need	\$3,156,449	\$1,461,200	\$0	\$1,664,692	\$459,819	\$153,511	\$785,982	\$867,481	\$211,472	\$0	\$0	\$410,158	\$304,097	\$155,060	\$9,629,921
94-95 Additional Authority															
Prorated to Need	\$343,784	\$159,146	\$0	\$181,310	\$50,081	\$16,720	\$85,605	\$94,482	\$23,033	\$0	\$0	\$44,672	\$33,121	\$16,888	\$1,078,155
1993-94 Waiver Base	\$9,633,811	\$6,856,676	\$2,004,450	\$3,923,904	\$2,019,024	\$495,740	\$2,128,951	\$1,903,910	\$435,805	\$0	\$0	\$1,597,170	\$1,120,322	\$271,728	\$33,296,753
94-95 Waiver Authority	\$9,977,595	\$7,015,822	\$2,004,450	\$4,105,214	\$2,069,105	\$512,460	\$2,214,556	\$1,998,392	\$458,838	\$0	\$0	\$1,641,842	\$1,153,443	\$288,616	\$34,374,908
Adj. to 95-03 Waivers	\$12,925,235	\$6,741,344	\$1,861,794	\$2,798,944	\$1,891,909	\$546,105	\$3,064,634	\$2,452,681	\$473,453	\$529,384	\$29,111	(\$1,641,842)	(\$1,153,443)	\$123,744	\$29,708,478
Adjustment to New College				(\$328,000)								\$328,000			\$0
Adj. to 03-04 Waivers	\$4,011,417	\$1,979,392	(\$136,951)	\$640,818	\$416,779	\$258,862	\$845,430	\$259,463	\$59,521	\$51,097	\$30,304	\$0	\$0	\$163,224	\$8,579,356
Adj. to 04-05 Waivers	\$6,686,923	\$1,509,410	\$87,624	\$1,454,304	\$851,321	\$46,257	\$1,693,231	\$146,800	\$152,026	\$296,445	\$57,229	\$0	\$0	\$81,460	\$13,063,030
Adj to 05-06 Waivers	\$2,480,670	\$1,494,424	\$311,908	\$1,169,451	\$99,330	(\$84,450)	\$16,765	\$793,479	\$152,205	(\$44,233)	\$39,911	\$0	\$0	\$128,035	\$6,557,495
Adj to 06-07 Waivers	\$2,159,132	\$73,453	(\$434,172)	\$299,758	\$47,435	\$113,893	\$1,078,032	\$67,290)	\$255,092	\$82,274	\$32,858	\$0	\$0	\$65,793	\$3,706,258
Adj to 07-08 Waivers	\$851,638	(\$1,292,475)	(\$567,653)	(\$305,007)	(\$114,369)	(\$37,630)	(\$449,615)	\$66,811	(\$44,375)	\$210,434	\$7,985	\$0	\$0	\$47,019	(\$1,627,237)
07-08 Waivers Reconciliation	(\$851,638)	\$1,292,475	\$567,653	\$305,007	\$114,369	\$37,630	\$449,615	(\$66,811)	\$44,375	(\$210,434)	(\$7,985)	\$0	\$0	(\$47,019)	\$1,627,237
Adj to 08-09 Waivers	\$1,201,316	(\$440,891)	\$90,537	\$148,751	(\$147,060)	\$322,062	\$223,273	\$371,192	(\$9,045)	\$53,845	\$30,928	\$0	\$0	\$23,107	\$1,868,015
Adj to 09-10 Waivers	\$2,213,842	\$745,113	\$15,778	\$819,162	\$53,143	\$94,750	\$484,057	\$503,123	\$120,371	\$72,987	\$43,851			\$7,795	\$5,173,972
Adj to 10-11 Waivers	\$2,511,756	\$354,020	(\$170,456)	\$117,999	(\$93,292)	(\$306,829)	\$389,137	\$155,828	(\$45,930)	\$89,415	\$47,327			\$70,045	\$3,119,020
Adj to 11-12 Waivers	\$471,946	\$840,573	(\$77,300)	\$1,424,415	\$145,124	\$392,482	\$1,984,612	\$420,251	\$63,813	\$569,600	\$53,164			\$483,196	\$6,771,876
Sub-Total	\$44,639,832	\$20,312,660	\$3,553,212	\$12,650,816	\$5,333,794	\$1,895,592	\$11,993,727	\$7,033,919	\$1,680,344	\$1,700,814	\$692,683	\$0	\$0	\$1,435,015	\$112,922,408
2012-2013 Waivers:															
Change in Mix	\$148,992	\$518,329	\$31,322	\$763,003	\$680,785	\$289,340	\$15,197	\$408,142	(\$48,517)	\$145,435	\$0	\$0	\$0	\$279,718	\$3,231,746
Annualization of Summer	\$197,855	\$171,243	\$8,404	(\$4,235)	\$59,436	\$10,894	\$45,789	\$31,301	\$1,065	\$16,771	\$0	\$0	\$0	\$6,545	\$545,068
Fee Inc on Base	\$2,597,774	\$1,062,533	\$229,638	\$695,595	\$333,400	\$103,026	\$616,091	\$409,223	\$96,169	\$21,104	\$0	\$0	\$0	\$128,958	\$6,293,511
2012-13 Waivers	\$2,944,621	\$1,752,105	\$269,364	\$1,454,363	\$1,073,621	\$403,260	\$677,077	\$848,666	\$48,717	\$183,310		\$0	\$0	\$415,221	\$10,070,325
SubTotal 2012-13 Waivers	\$47,584,453	\$22,064,765	\$3,822,576	\$14,105,179	\$6,407,415	\$2,298,852	\$12,670,804	\$7,882,585	\$1,729,061	\$1,884,124	\$692,683	\$0	\$0	\$1,850,236	\$122,992,733
New Funding Formula Waivers															
2005-06	\$473,748	\$202,432	\$21,087	\$670,557	\$0	\$18,256	\$258,664	\$68,883	\$50,608	\$18,275	\$0	\$0	\$0	\$0	\$1,782,510
2006-07	\$605,800	\$1,045,200	\$104,000	\$33,800	\$0	\$78,000	\$161,200	\$338,000	\$80,600	\$0	\$0	\$0	\$0	\$0	\$2,446,600
2007-08	\$0	\$235,720	\$0	\$508,360	\$164,720	\$62,480	\$0	\$911,640	\$5,680	\$102,240	\$0	\$0	\$0	\$0	\$1,990,840
Total 2012-13 Waivers	\$48,664,001	\$23,548,117	\$3,947,663	\$15,317,896	\$6,572,135	\$2,457,588	\$13,090,668	\$9,201,108	\$1,865,949	\$2,004,639	\$692,683	\$0	\$0	\$1,850,236	\$129,212,683

State University System of Florida
2012-2013 Distribution of Tuition Fee Waivers
Educational Enhancement Trust Fund
Using 1999-2000 Planned Enrollment Data and
Graduate Assistants and Fellowship Data from Summer 1998 and Fall 1998

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	UNIVERSITIES	IFAS	UF-HSC	USF-HSC	TOTAL E&G
Type of Waivers															
<u>In-State Waivers</u>															
Graduate Assistants	\$7,309,856	\$4,915,488	\$467,124	\$2,691,662	\$1,039,637	\$436,149	\$1,760,262	\$1,314,145	\$580,344	\$10,682	\$20,525,349	\$0	\$0	\$366,365	\$20,891,714
Fellowships	\$577,497	\$266,318	\$429,385	\$175,883	\$0	\$0	\$56,967	\$0	\$0	\$0	\$1,506,050	\$0	\$0	\$18,514	\$1,524,564
Summary	\$7,887,353	\$5,181,806	\$896,509	\$2,867,545	\$1,039,637	\$436,149	\$1,817,229	\$1,314,145	\$580,344	\$10,682	\$22,031,399	\$0	\$0	\$384,879	\$22,416,278
<u>Out-of-State Waivers</u>															
Graduate Assistants	\$9,595,631	\$4,868,933	\$437,009	\$2,503,522	\$1,323,392	\$178,308	\$2,154,122	\$1,411,002	\$616,347	\$0	\$23,088,266	\$0	\$0	\$297,867	\$23,386,133
Fellowships	\$381,351	\$216,442	\$406,087	\$150,479	\$0	\$0	\$37,104	\$0	\$0	\$0	\$1,191,463	\$0	\$0	\$16,491	\$1,207,954
Undergraduate	\$3,000,212	\$2,292,480	\$959,544	\$2,043,552	\$1,260,831	\$532,463	\$2,147,384	\$1,996,739	\$825,542	\$222,748	\$15,281,495	\$0	\$0	\$28,177	\$15,309,672
Summary	\$12,977,194	\$7,377,855	\$1,802,640	\$4,697,553	\$2,584,223	\$710,771	\$4,338,610	\$3,407,741	\$1,441,889	\$222,748	\$39,561,224	\$0	\$0	\$342,535	\$39,903,759
1998-99 Waivers Generated	\$20,864,547	\$12,559,661	\$2,699,149	\$7,565,098	\$3,623,860	\$1,146,920	\$6,155,839	\$4,721,886	\$2,022,233	\$233,430	\$61,592,623	\$0	\$0	\$727,414	\$62,320,037
Special Appropriations			\$800,000							\$22,912	\$822,912				\$822,912
Total 1999-2000 Need	\$20,864,547	\$12,559,661	\$3,499,149	\$7,565,098	\$3,623,860	\$1,146,920	\$6,155,839	\$4,721,886	\$2,022,233	\$256,342	\$62,415,535	\$0	\$0	\$727,414	\$63,142,949
1999-2000 Waiver Base	\$15,770,335	\$8,688,903	\$2,575,365	\$4,804,214	\$2,699,093	\$672,155	\$3,447,970	\$2,882,705	\$748,988	\$344,784	\$42,634,512	\$0	\$0	\$318,875	\$42,953,387
<i>Current Appropriation w/ Undistributed Waivers Allocated</i>	<i>\$16,426,598</i>	<i>\$9,050,481</i>	<i>\$2,682,536</i>	<i>\$5,004,135</i>	<i>\$2,811,412</i>	<i>\$700,126</i>	<i>\$3,591,453</i>	<i>\$3,002,665</i>	<i>\$780,156</i>	<i>\$359,132</i>	<i>\$44,408,694</i>			<i>\$318,875</i>	<i>\$44,727,569</i>
Unfunded Waiver Need	\$4,437,949	\$3,509,180	\$816,613	\$2,560,963	\$812,448	\$446,794	\$2,564,386	\$1,719,221	\$1,242,077	(\$102,790)	\$18,006,841	\$0	\$0	\$408,539	\$18,415,380
Graduate Waivers & Fellowships as a % of Total Projected Need	85.62%	81.75%	49.72%	72.99%	65.21%	53.57%	65.12%	57.71%	59.18%	4.17%	74.20%			96.13%	74.45%
<u>Calculated Unmet Need for Graduate Waivers & Fellowships</u>															
	<u>\$3,799,795</u>	<u>\$2,868,659</u>	<u>\$405,980</u>	<u>\$1,869,173</u>	<u>\$529,777</u>	<u>\$239,368</u>	<u>\$1,669,833</u>	<u>\$992,216</u>	<u>\$735,020</u>	<u>\$0</u>	<u>\$13,109,822</u>	<u>\$0</u>	<u>\$0</u>	<u>\$392,714</u>	<u>\$13,502,536</u>
Prorate to Appropriation	\$1,415,510	\$1,068,640	\$151,237	\$696,309	\$197,354	\$89,170	\$622,051	\$369,623	\$273,811	\$0	\$4,883,705	\$0	\$0	\$146,295	\$5,030,000

5/30/2012

Appropriation Category

Amendment Description		Amendment Number											USF		USF	
			UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	St. Pete	Sar/Man	
<u>G/A Moffitt Cancer Center</u>																
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0		
* Total By Fund																
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0		
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>G/A Education and General</u>																
Allocation Through Amendment #2	0	573,926,634	433,226,798	160,006,544	323,129,717	239,217,602	92,690,615	444,933,000	347,554,938	133,718,767	95,807,943	19,998,623	36,712,035	18,701,278		
<u>Total G/A Education and General</u>		573,926,634	433,226,798	160,006,544	323,129,717	239,217,602	92,690,615	444,933,000	347,554,938	133,718,767	95,807,943	19,998,623	36,712,035	18,701,278		
* Total By Fund																
General Revenue Funds		240,119,860	212,075,291	82,960,550	147,725,863	124,150,301	44,972,727	188,509,742	139,223,760	59,126,601	38,643,003	13,445,911	19,858,866	10,215,081		
E&G Student & Other Fees TF		292,093,941	186,492,233	64,091,635	145,168,779	96,868,244	40,564,495	224,614,548	181,380,547	63,438,922	50,778,538	5,536,050	15,308,966	7,281,996		
Educational Enhancement TF		41,712,833	34,659,274	12,954,359	30,235,075	18,199,057	7,153,393	31,808,710	26,950,631	11,153,244	6,386,402	1,016,662	1,544,203	1,204,201		
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0		
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0		
Phosphate Research Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>G/A IFAS</u>																
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>Total G/A IFAS</u>		0	0	0	0	0	0	0	0	0	0	0	0	0		
* Total By Fund																
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0		
Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Experimental Stn Fed Grnt TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Experimental Stn Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Extension Svc Fed Grant TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Extension Svc Incidental TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>G/A USF Medical Center</u>																
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>Total G/A USF Medical Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0		
* Total By Fund																
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0		
E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0		
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0		
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0		
<u>G/A UF Health Center</u>																

**State University System
Education and General
Prior Year Reconciliation
Through 2011-2012 Amendment #2**

5/30/2012

All Program Components

Appropriation Category

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A UF Health Center</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
Incidental Trust Fund		0	0	0	0	0	0	0	0	0	0	0	0	0
UF-HC Operations & Maint. TF		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A FSU Medical School</u>														
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Educational Enhancement TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A UCF Medical School</u>														
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A UCF Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A FIU Medical School</u>														
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A FIU Medical School</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
E&G Student & Other Fees TF		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Student Financial Aid</u>														
Allocation Through Amendment #2	0	1,737,381	1,467,667	624,417	851,368	399,658	157,766	858,405	540,666	200,570	98,073	204,407	0	0

5/30/2012

Appropriation Category[illegible]

5/30/2012

Appropriation Category[illegible]

5/30/2012

Appropriation Category

Amendment Description	Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
<u>G/A Moffitt Cancer Center</u>											
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	9,583,007	9,583,007
<u>Total G/A Moffitt Cancer Center</u>		0	0	0	0	0	0	0	0	9,583,007	9,583,007
* Total By Fund											
General Revenue Funds		0	0	0	0	0	0	0	0	9,583,007	9,583,007
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A Education and General</u>											
Allocation Through Amendment #2	0	40,567,417	2,960,191,911	0	0	0	0	0	0	0	2,960,191,911
<u>Total G/A Education and General</u>		40,567,417	2,960,191,911	0	0	0	0	0	0	0	2,960,191,911
* Total By Fund											
General Revenue Funds		27,139,047	1,348,166,603	0	0	0	0	0	0	0	1,348,166,603
E&G Student & Other Fees TF		5,402,921	1,379,021,815	0	0	0	0	0	0	0	1,379,021,815
Educational Enhancement TF		709,343	225,687,387	0	0	0	0	0	0	0	225,687,387
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
Phosphate Research Trust Fund		7,316,106	7,316,106	0	0	0	0	0	0	0	7,316,106
<u>G/A IFAS</u>											
Allocation Through Amendment #2	0	0	0	142,818,212	0	0	0	0	0	0	142,818,212
<u>Total G/A IFAS</u>		0	0	142,818,212	0	0	0	0	0	0	142,818,212
* Total By Fund											
General Revenue Funds		0	0	118,952,794	0	0	0	0	0	0	118,952,794
Educational Enhancement TF		0	0	12,533,877	0	0	0	0	0	0	12,533,877
Experimental Stn Fed Grnt TF		0	0	3,857,629	0	0	0	0	0	0	3,857,629
Experimental Stn Incidental TF		0	0	660,000	0	0	0	0	0	0	660,000
Extension Svc Fed Grant TF		0	0	5,443,912	0	0	0	0	0	0	5,443,912
Extension Svc Incidental TF		0	0	1,370,000	0	0	0	0	0	0	1,370,000
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A USF Medical Center</u>											
Allocation Through Amendment #2	0	0	0	0	0	109,479,121	0	0	0	0	109,479,121
<u>Total G/A USF Medical Center</u>		0	0	0	0	109,479,121	0	0	0	0	109,479,121
* Total By Fund											
General Revenue Funds		0	0	0	0	53,746,143	0	0	0	0	53,746,143
E&G Student & Other Fees TF		0	0	0	0	46,431,688	0	0	0	0	46,431,688
Educational Enhancement TF		0	0	0	0	9,301,290	0	0	0	0	9,301,290
Fed. Grants TF - Education		0	0	0	0	0	0	0	0	0	0
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
<u>G/A UF Health Center</u>											

5/30/2012

Amendment Description	Amendment Number	USF-POLYTECH	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	OTHER	TOTAL
Total G/A Student Financial Aid		0	7,140,378	0	0	0	0	0	0	0	7,140,378
* Total By Fund											
General Revenue Funds		0	7,140,378	0	0	0	0	0	0	0	7,140,378
G/A Inst. Human & Mach. Cog.											
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	1,457,864	1,457,864
Total G/A Inst. Human & Mach. Cog.		0	0	0	0	0	0	0	0	1,457,864	1,457,864
* Total By Fund											
General Revenue Funds		0	0	0	0	0	0	0	0	1,457,864	1,457,864
Fed. Grants TF - Discretionary		0	0	0	0	0	0	0	0	0	0
S/C Research Commercial. Grants											
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	0	0
Total S/C Research Commercial. Grants		0	0	0	0	0	0	0	0	0	0
* Total By Fund											
General Revenue Funds		0	0	0	0	0	0	0	0	0	0
S/C Risk Management Ins											
Allocation Through Amendment #2	0	20,929	16,955,130	1,463,894	1,366,903	330,538	57,093	0	20,867	0	20,194,425
Total S/C Risk Management Ins		20,929	16,955,130	1,463,894	1,366,903	330,538	57,093	0	20,867	0	20,194,425
* Total By Fund											
General Revenue Funds		0	16,934,201	1,463,894	1,366,903	330,538	57,093	0	20,867	0	20,173,496
Phosphate Research Trust Fund		20,929	20,929	0	0	0	0	0	0	0	20,929
G/A Distance Learning											
Allocation Through Amendment #2	0	0	0	0	0	0	0	0	0	573,859	573,859
Total G/A Distance Learning		0	0	0	0	0	0	0	0	573,859	573,859
* Total By Fund											
General Revenue Funds		0	0	0	0	0	0	0	0	573,859	573,859

5/30/2012

Appropriation Category[illegible]

BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSE

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2012-2013**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	4,282,130
	Facility Construction Administrative TF	656,358
Other Personal Services	General Revenue	49,373
	Facility Construction Administrative TF	15,000
	Operations and Maintenance TF	5,000
Expenses	General Revenue	548,977
	Facility Construction Administrative TF	259,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	18,432
	Facility Construction Administrative TF	2,405
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue**	405,567
	Facility Construction Administrative TF	20,000
	Operations and Maintenance TF	3,000
Data Processing Services	General Revenue	25,177
TOTAL		\$ 6,320,950
TOTAL BY FUND	General Revenue	5,341,438
	Facility Construction Administrative TF	959,512
	Operations and Maintenance TF	20,000
TOTAL		\$ 6,320,950
Total Positions: 52		
Salary Rate	General Revenue	3,425,790
	Facility Construction Administrative TF	484,601
	Approved Salary Rate	\$ 3,910,391

* Transfer to Department of Management Services - Human Resource Services Purchased Per Statewide Contract

**Includes \$300,000 for Online University Study

GENERAL APPROPRIATIONS ACT
FOR FISCAL YEAR 2012-2013

A bill to be entitled

An act making appropriations, providing moneys for the annual period beginning July 1, 2012, and ending June 30, 2013, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government, providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2012-2013 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 55, 56, 57 through 65, and 136, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1 FIXED CAPITAL OUTLAY
 CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL
 OUTLAY BOND PROGRAMS - OPERATING FUNDS AND
 DEBT SERVICE
 FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 156,801,400

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

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

2 FIXED CAPITAL OUTLAY
 DEBT SERVICE - CLASS SIZE REDUCTION
 LOTTERY CAPITAL OUTLAY PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 154,482,900

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

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

2A FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 9,500,000

SECTION 1 - EDUCATION ENHANCEMENT

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM TRUST FUNDS

TOTAL ALL FUNDS

320,784,300
320,784,300

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
SCHOLARSHIP PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST

FUND

329,408,935

From the funds in Specific Appropriation 3, the Bright Futures award per credit hour or credit hour equivalent for the 2012-2013 academic year shall be as follows:

Academic Scholars

4-Year Institutions.....\$100
2-Year Institutions.....\$ 61
Upper-Division Programs at Florida Colleges....\$ 69
Career/Technical Centers.....\$ 50

Medallion Scholars

4-Year Institutions.....\$ 75
2-Year Institutions.....\$ 61
Upper-Division Programs at Florida Colleges...\$ 51
Career/Technical Centers.....\$ 38

Gold Seal Vocational Scholars

Career Certificate Program.....\$ 38
Applied Technology Diploma Program.....\$ 38
Technical Degree Education Program.....\$ 47

The additional stipend for Top Scholars shall be \$43 per credit hour.

4 SPECIAL CATEGORIES

FIRST GENERATION IN COLLEGE MATCHING GRANT
PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST

FUND

5,308,663

From the funds provided in Specific Appropriation 4, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2012, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID
FROM EDUCATIONAL ENHANCEMENT TRUST

FUND

45,100,892

Funds in Specific Appropriation 5 are allocated in Specific Appropriation 61. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
FROM TRUST FUNDS

379,818,490

TOTAL ALL FUNDS

379,818,490

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND

122,740,767

Funds provided in Specific Appropriation 6 are allocated in
Specific Appropriation 84.

7 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - CLASS SIZE REDUCTION
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND

103,776,356

Funds in Specific Appropriations 7 and 85 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 85, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND

134,582,877

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
FROM TRUST FUNDS

361,100,000

TOTAL ALL FUNDS

361,100,000

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND

48,722,232

Funds in Specific Appropriation 9 are allocated in Specific Appropriation 106. These funds are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - COMMUNITY COLLEGE

LOTTERY FUNDS

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND

180,808,060

Funds provided in Specific Appropriation 10 shall be allocated as follows:

Brevard Community College.....	7,470,427
Broward College.....	12,206,453
College of Central Florida.....	3,391,060
Chipola College.....	1,881,940
Daytona State College.....	10,034,908
Edison State College.....	4,322,457
Florida State College at Jacksonville.....	12,673,289
Florida Keys Community College.....	993,702
Gulf Coast State College.....	3,648,003
Hillsborough Community College.....	8,296,094
Indian River State College.....	7,594,384
Florida Gateway College.....	2,115,297
Lake Sumter Community College.....	1,879,273
State College of Florida, Manatee-Sarasota.....	3,682,328
Miami Dade College.....	28,582,390
North Florida Community College.....	1,058,320
Northwest Florida State College.....	3,131,474
Palm Beach State College.....	8,766,622
Pasco-Hernando Community College.....	3,356,106
Pensacola State College.....	5,714,032
Polk State College.....	4,736,235
Saint Johns River state College.....	2,847,061
Saint Petersburg College.....	10,870,305
Santa Fe College.....	5,871,305
Seminole State College of Florida.....	6,384,608
South Florida State College.....	2,604,754
Tallahassee Community College.....	4,834,137
Valencia College.....	11,861,086

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

11 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL

ACTIVITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND

171,566,138

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	31,516,528
Florida State University.....	26,415,961
Florida A&M University.....	9,917,968
University of South Florida.....	23,340,863
University of South Florida, St. Petersburg.....	1,092,430
University of South Florida, Sarasota/Manatee.....	902,661
Florida Atlantic University.....	13,896,935
University of West Florida.....	5,441,608
University of Central Florida.....	24,076,978
Florida International University.....	20,502,257
University of North Florida.....	8,546,931
Florida Gulf Coast University.....	4,809,227
New College of Florida.....	738,282
Florida Polytechnic University.....	367,509

SECTION 1 - EDUCATION ENHANCEMENT

12	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND	12,533,877
13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	9,349,672
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	605,115
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS	199,851,218
	TOTAL ALL FUNDS	199,851,218
TOTAL OF SECTION 1		
	FROM TRUST FUNDS	1,491,084,300
	TOTAL ALL FUNDS	1,491,084,300

SECTION 2 - EDUCATION (ALL OTHER FUNDS)
 SPECIFIC
 APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

Funds in Specific Appropriations 55B, 56A, 56B, 131, 132, 133, 134, 135, and 135A for medical schools may be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for Health Care Administration for contracting with the Florida Medical Schools Quality Network.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16, 16A, 18, and 19A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2012-2013 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16, 16A, 18, and 19A.

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

16	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	67,586,594

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

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

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

16A	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	4,261,693

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

16A to Specific Appropriation 16 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

17 FIXED CAPITAL OUTLAY

COMMUNITY COLLEGE PROJECTS

FROM LOTTERY CAPITAL OUTLAY AND

DEBT SERVICES TRUST FUND

69,098,805

Funds in Specific Appropriation 17 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 5,699,665

Public Safety Institute (spce)..... 14,000,000

DAYTONA STATE COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 1,821,938

Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona..... 2,400,000

Rem/Add Bldg 314 - Thermal Storage..... 3,012,000

EDISON STATE COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 1,102,260

Rem/Ren Collier - Bldgs 1,5,10 - Collier..... 956,481

FLORIDA STATE COLLEGE AT JACKSONVILLE

Gen ren/rem, infrastruc, site improvement & acquisition... 985,514

FLORIDA KEYS COMMUNITY COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 800,000

Marine Propulsion Bldg-Main (ce) comp..... 773,770

GULF COAST STATE COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 540,796

INDIAN RIVER STATE COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 1,179,733

Palm Beach State College

Gen ren/rem, infrastruc, site improvement & acquisition... 2,136,975

POLK STATE COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 831,315

Institute for Public Safety - Winter Haven (pce)..... 9,200,000

ST. PETERSBURG COLLEGE

Bay Pines Marine Science Labs/Classrooms..... 2,500,000

SEMINOLE STATE COLLEGE OF FLORIDA

Site/Facilities Acquisition-Alt Springs (sp)..... 7,500,000

SOUTH FLORIDA STATE COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 514,838

Rem/Ren Fire Fighting - Main..... 2,644,004

TALLAHASSEE COMMUNITY COLLEGE

New Wakulla Environmental Institute..... 4,500,000

VALENCIA COLLEGE

Gen ren/rem, infrastruc, site improvement & acquisition... 1,807,926

Library & High Tech Bldg 4 - Osceola (ce) comp..... 4,191,590

17A FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM PROJECTS

FROM LOTTERY CAPITAL OUTLAY AND

DEBT SERVICES TRUST FUND

30,901,195

Funds in Specific Appropriation 17A shall be allocated as follows:

UNIVERSITY OF FLORIDA

Research & Academic Center at Lake Nona..... 6,000,000

FLORIDA STATE UNIVERSITY

Earth Ocean Atmospheric Sciences Building..... 3,850,000

UNIVERSITY OF SOUTH FLORIDA

Heart Health Institute..... 6,893,118

UNIVERSITY OF CENTRAL FLORIDA

Math & Physics Bldg Renovation & Remodeling..... 3,877,895

Engineering Bldg 1 Renovation..... 3,620,723

FLORIDA GULF COAST UNIVERSITY

Innovation Hub Research..... 4,866,193

NEW COLLEGE

Utilities/Infrastructure/Capital Renewal/Roofs..... 1,799,266

18 FIXED CAPITAL OUTLAY

DEBT SERVICE

FROM CAPITAL IMPROVEMENTS FEE

TRUST FUND

27,299,800

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND

975,442,250

FROM SCHOOL DISTRICT AND COMMUNITY

COLLEGE DISTRICT CAPITAL OUTLAY

105,205,350

AND DEBT SERVICE TRUST FUND

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

19	FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SCHOOL DISTRICT AND		
	COMMUNITY COLLEGE		
	FROM SCHOOL DISTRICT AND COMMUNITY		
	COLLEGE DISTRICT CAPITAL OUTLAY		
	AND DEBT SERVICE TRUST FUND		28,000,000
19A	FIXED CAPITAL OUTLAY		
	FLORIDA SCHOOL FOR THE DEAF AND BLIND -		
	CAPITAL PROJECTS		
	FROM PUBLIC EDUCATION CAPITAL		
	OUTLAY AND DEBT SERVICE TRUST FUND		1,651,713
Funds in Specific Appropriation 19A shall be allocated as follows:			
	Building Maintenance.....		1,651,713
19B	FIXED CAPITAL OUTLAY		
	LIBERTY COUNTY PUBLIC SCHOOL		
	FROM GENERAL REVENUE FUND		150,000
19C	FIXED CAPITAL OUTLAY		
	CALHOUN COUNTY SCHOOL DISTRICT - CARR		
	ELEMENTARY AND MIDDLE SCHOOL		
	FROM GENERAL REVENUE FUND		300,000
20	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - NON-PUBLIC HIGHER		
	EDUCATION PROJECT		
	FROM GENERAL REVENUE FUND		8,970,000
Funds in Specific Appropriation 20 are provided for the Embry-Riddle			
Aerospace Research and Technology Park.			
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		9,420,000
	FROM TRUST FUNDS		1,309,447,400
	TOTAL ALL FUNDS		1,318,867,400

VOCATIONAL REHABILITATION

No funds appropriated in Specific Appropriations 21 through 34 shall be used to pay for leased office space specifically utilized for the Bureau of Rehabilitation and Reemployment Services. The Division of Vocational Rehabilitation shall not renew, and shall cancel leases associated with this bureau and may not backfill this space for other programs in the Division.

For funds in Specific Appropriations 21 through 34 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

APPROVED SALARY RATE 35,045,701

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

21	SALARIES AND BENEFITS	POSITIONS	931.00
	FROM GENERAL REVENUE FUND	.....	9,240,117
	FROM ADMINISTRATIVE TRUST FUND	.....
	FROM FEDERAL REHABILITATION TRUST FUND	.....
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	.....	35,236,865
22	OTHER PERSONAL SERVICES		137,000
	FROM FEDERAL REHABILITATION TRUST FUND	.....	819,103
23	EXPENSES		
	FROM GENERAL REVENUE FUND	.....	6,686
	FROM FEDERAL REHABILITATION TRUST FUND	.....
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	.....	9,871,710
24	GRANTS AND AIDS - ADULTS WITH DISABILITIES		85,800
	FROM GENERAL REVENUE FUND	.....	10,832,484

Funds provided in Specific Appropriation 24 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2011-2012 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua.....	42,500
Baker.....	137,099
Bay.....	122,532
Bradford.....	44,485
Brevard.....	302,802
Broward.....	921,413
Charlotte.....	44,182
Citrus.....	95,393
Collier.....	42,500
Columbia.....	42,500
De Soto.....	170,000
Escambia.....	170,000
Flagler.....	535,892
Gadsden.....	272,048
Gulf.....	42,500
Hardee.....	42,500
Hernando.....	63,866
Hillsborough.....	286,884
Jackson.....	1,019,247
Jefferson.....	48,536
Lake.....	42,500
Leon.....	575,512
Martin.....	206,377
Miami-Dade.....	1,125,208
Monroe.....	65,858
Orange.....	279,548
Osceola.....	42,500
Palm Beach.....	760,481
Pasco.....	42,500
Pinellas.....	374,337
Polk.....	170,000
St. Johns.....	86,000
Santa Rosa.....	42,500
Sarasota.....	437,887
Sumter.....	42,500
Suwannee.....	60,211
Taylor.....	59,528
Union.....	65,571
Wakulla.....	42,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Washington.....

148,881

From the funds provided in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida.....	42,500
Daytona State College.....	170,000
Florida State college at Jacksonville.....	170,000
Indian River State College.....	96,936
Pensacola State College.....	42,500
Saint Johns River state College.....	42,500
Santa Fe College.....	52,765
Seminole State College of Florida.....	46,505
South Florida State College.....	170,000
Tallahassee Community College.....	42,500

~~From the funds in Specific Appropriation 24, \$839,000 in nonrecurring General Revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 18 and 25 with transitional skills, education, and on the job experience to allow them to acquire and retain permanent employment.~~

25 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA ENDOWMENT

FOUNDATION FOR VOCATIONAL REHABILITATION

FROM GENERAL REVENUE FUND 315,160

26 OPERATING CAPITAL OUTLAY

FROM FEDERAL REHABILITATION TRUST

FUND 480,986

27 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 444,415

FROM FEDERAL REHABILITATION TRUST

FUND 10,558,966

28 SPECIAL CATEGORIES

INDEPENDENT LIVING SERVICES

FROM GENERAL REVENUE FUND 1,232,004

FROM FEDERAL REHABILITATION TRUST

FUND 4,582,359

Funds provided in Specific Appropriation 28 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

29 SPECIAL CATEGORIES

PURCHASED CLIENT SERVICES

FROM GENERAL REVENUE FUND 20,861,275

FROM FEDERAL REHABILITATION TRUST

FUND 95,254,725

30 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM FEDERAL REHABILITATION TRUST

FUND 382,696

30A SPECIAL CATEGORIES

TENANT BROKER COMMISSIONS

FROM FEDERAL REHABILITATION TRUST

FUND 97,655

31 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 62,668

FROM FEDERAL REHABILITATION TRUST

FUND 226,352

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

32	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST FUND		515,762
33	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		317,686
34	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		214,418
The funds provided in Specific Appropriation 34 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.			
TOTAL: VOCATIONAL REHABILITATION			
	FROM GENERAL REVENUE FUND	43,149,125	
	FROM TRUST FUNDS		158,974,658
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		202,123,783
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	9,987,280	
36	SALARIES AND BENEFITS POSITIONS	299,75	
	FROM GENERAL REVENUE FUND	3,917,672	
	FROM ADMINISTRATIVE TRUST FUND		349,250
	FROM FEDERAL REHABILITATION TRUST FUND		8,889,571
37	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	145,801	
	FROM FEDERAL REHABILITATION TRUST FUND		290,354
	FROM GRANTS AND DONATIONS TRUST FUND		10,047
38	EXPENSES		
	FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		25,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,488,307
	FROM GRANTS AND DONATIONS TRUST FUND		44,395
39	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
40	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND		235,198
41	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		200,000
42	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES FROM FEDERAL REHABILITATION TRUST FUND		100,000
43	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND	9,062,902	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST		
	FUND		16,506,496
	FROM GRANTS AND DONATIONS TRUST		
	FUND		252,746
44	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		425,000
46	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,326	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		232,232
47	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
48	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		1,500,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
48A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		18,158
49	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,628	
	FROM ADMINISTRATIVE TRUST FUND		2,707
	FROM FEDERAL REHABILITATION TRUST		
	FUND		88,519
50	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		686,842
51	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		234,949
52	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		580
53	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NMEDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		187,910

The funds provided in Specific Appropriation 53 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	14,601,036	37,986,242
FROM TRUST FUNDS		
TOTAL POSITIONS	299,75	52,587,278
TOTAL ALL FUNDS		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates up to 120 days past graduation; and, where applicable, average grant recipients' GPA and freshmen grant recipients' test scores. The reports must be submitted by September 1, 2012 reflecting prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 54A, 55A through 55D, 56A and 56B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

~~54A-SPECIAL CATEGORIES~~~~GRANTS AND AIDS-MEDICAL TRAINING AND~~~~SIMULATION LABORATORY~~

~~FROM GENERAL REVENUE FUND 3,077,493~~

55 SPECIAL CATEGORIES

ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)

FROM GENERAL REVENUE FUND 2,310,231

Funds in Specific Appropriation 55 are provided to support 2,877 students at \$803 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-2013 enrollment.

55A SPECIAL CATEGORIES

GRANTS AND AIDS - HISTORICALLY BLACK

PRIVATE COLLEGES

FROM GENERAL REVENUE FUND 9,361,543

Funds in Specific Appropriation 55A shall be allocated as follows:

Bethune-Cookman University.....	3,460,111
Edward Waters College.....	2,749,526
Florida Memorial University.....	3,032,048
Library Resources.....	119,858

Funds provided in Specific Appropriation 55A shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 55A for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

~~55B-SPECIAL CATEGORIES~~~~GRANTS AND AIDS-FIRST ACADEMIC MEDICAL~~~~SCHOOL UNIVERSITY OF MIAMI~~

~~FROM GENERAL REVENUE FUND 3,697,315~~

Funds in Specific Appropriation 55B shall be allocated as follows:

PdM Program in Biomedical Science.....	560,199
College of Medicine.....	3,137,116

Funds provided in Specific Appropriation 55B for the University of Miami College of Medicine are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The university shall submit enrollment information to the Department of Education prior to January 1, 2013.

55C SPECIAL CATEGORIES

GRANTS AND AIDS - ACADEMIC PROGRAM

CONTRACTS

FROM GENERAL REVENUE FUND 2,040,312

Funds in Specific Appropriation 55C shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Miami - Rosenstiel Marine Science.....	89,574
University of Miami - BS and MFA in Motion Pictures.....	159,245
University of Miami - Institute for Cuban and Cuban American Studies.....	100,000
Florida Institute of Technology - BS Engineering and Science Education.....	128,759
Florida Institute of Technology - Enhanced Programs.....	1,000,000
Barry University - BS Nursing and MSW Social Work.....	73,520
Barry University - School of Podiatry.....	200,000
Barry University - Juvenile Justice Program.....	250,000
Nova/Southeastern University - MS Speech Pathology.....	39,214
Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2013.	
55D-SPECIAL CATEGORIES	
GRANTS AND AIDS-REGIONAL DIABETES CENTER	
UNIVERSITY OF MIAMI	
FROM GENERAL REVENUE FUND	244,011
56 SPECIAL CATEGORIES	
FLORIDA RESIDENT ACCESS GRANT	
FROM GENERAL REVENUE FUND	78,958,406
From the funds provided in Specific Appropriation 56, \$73,119,350 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 34,009 students at \$2,150 per student.	
From the funds provided in Specific Appropriation 56, \$5,839,056 shall be used for tuition assistance for qualified Florida residents at institutions who earned eligibility after 2010-2011. These funds are provided to support 3,956 students at \$1,476 per student.	
The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-2013 enrollment.	
56A-SPECIAL CATEGORIES	
GRANTS AND AIDS-NOVA SOUTHEASTERN	
UNIVERSITY HEALTH PROGRAMS	
FROM GENERAL REVENUE FUND	4,234,749
From the funds provided in Specific Appropriation 56A, \$4,150,054 is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2013. The amount of \$84,695 is to support travel and travel needs in these programs.	
56B SPECIAL CATEGORIES	
GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS	
FROM GENERAL REVENUE FUND	1,018,050
Funds in Specific Appropriation 56B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2013.	
TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES	
FROM GENERAL REVENUE FUND	104,942,110
TOTAL ALL FUNDS	104,942,110
OFFICE OF STUDENT FINANCIAL ASSISTANCE	
PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
57 SPECIAL CATEGORIES	
PREPAID TUITION SCHOLARSHIPS	
FROM GENERAL REVENUE FUND	7,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

58	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY TEACHER		
	SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND	885,468	
60	FINANCIAL ASSISTANCE PAYMENTS		
	MARY MCLEOD BETHUNE SCHOLARSHIP		
	FROM GENERAL REVENUE FUND	160,837	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		160,837
61	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND	86,206,955	
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		3,250,000
From the funds in Specific Appropriations 5 and 61 \$134,557,847 is provided pursuant to the following guidelines:			
	Florida Student Assistance Grant - Public Full & Part Time..	104,703,724	
	Florida Student Assistance Grant - Private.....	12,941,343	
	Florida Student Assistance Grant - Postsecondary.....	9,281,150	
	Florida Student Assistance Grant - Career Education.....	3,105,801	
	Children/Spouses of Deceased/Disabled Veterans.....	2,895,907	
	Florida Work Experience.....	1,569,922	
	Rosewood Family Scholarships.....	60,000	
From the funds provided in Specific Appropriations 5 and 61, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,534.			
Institutions that received state funds in Fiscal Year 2011-2012 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2012, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.			
62	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	49,500	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		49,500
63	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND	96,302,760	
	FROM TRUST FUNDS		3,460,337
	TOTAL ALL FUNDS		99,763,097
PROGRAM:	STUDENT FINANCIAL AID PROGRAM - FEDERAL		
64	SPECIAL CATEGORIES		
	GRANT AND AIDS - COLLEGE ACCESS CHALLENGE		
	GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		7,011,133
65	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND		500,000
66	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		50,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
FROM TRUST FUNDS

7,561,133

TOTAL ALL FUNDS

7,561,133

EARLY LEARNING

PREKINDERGARTEN EDUCATION

68 SPECIAL CATEGORIES
GRANTS AND AIDS - EARLY LEARNING STANDARDS
AND ACCOUNTABILITY
FROM GENERAL REVENUE FUND

4,458,892

From the funds in Specific Appropriation 68, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre- and post-assessments as required in section 1002.67, Florida Statutes.

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 69 through 83A, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

APPROVED SALARY RATE 5,405,535

69 SALARIES AND BENEFITS POSITIONS 97.00

FROM GENERAL REVENUE FUND 3,504,973

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND

3,469,572

70 OTHER PERSONAL SERVICES

FROM GENERAL REVENUE FUND 2,000

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND

87,000

71 EXPENSES

FROM GENERAL REVENUE FUND 719,290

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND

894,637

FROM WELFARE TRANSITION TRUST FUND .

265,163

72 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - PROJECTS, CONTRACTS AND

GRANTS

FROM FEDERAL GRANTS TRUST FUND . . .

500,000

73 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND 5,785

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND

15,000

74 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 248,399

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND

300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

75	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND	141,272,530	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		341,699,672
	FROM FEDERAL GRANTS TRUST FUND		500,000
	FROM WELFARE TRANSITION TRUST FUND .		98,012,427
Funds in Specific Appropriation 75 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.			
From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 75, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).			
From the funds in Specific Appropriation 75 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).			
From the funds in Specific Appropriation 75, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.			
Funds in Specific Appropriation 75 shall be allocated to the early learning coalitions as provided in House Bill 5103 based on funding formula recommendations made by the Office of Early Learning to the School Readiness Allocation Conference for review and approval. If the conference principals are unable to agree on the recommended formula and allocations for the 2012-2013 fiscal year, the 2012-2013 allocations shall be calculated in the same manner as the 2011-2012 allocations.			
In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and the adopted funding methodology so that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the School Readiness Allocation Conference.			
From the funds in Specific Appropriation 75, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 411.01, Florida Statutes.			
76	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND	240,595	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		868,403
77	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,433	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		7,123
78	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND	413,312,552	
Funds in Specific Appropriation 78 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51			

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal year 2012-2013, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes 4.0 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 78 shall be allocated as follows:

Alachua.....	4,542,938
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,076,698
Brevard.....	12,092,597
Broward.....	41,165,776
Charlotte, Desoto, Highlands, Hardee.....	5,615,006
Clay, Nassau, Baker, Bradford.....	7,103,082
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,796,655
Dade, Monroe.....	60,517,033
Dixie, Glachrist, Levy, Citrus, Sumter.....	4,700,439
Duval.....	25,449,784
Escambia.....	5,818,032
Hendry, Glades, Collier, Lee.....	21,246,370
Hillsborough.....	29,388,750
Lake.....	5,803,367
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor, Manatee.....	7,617,778
Martin, Okeechobee, Indian River.....	7,770,586
Okaloosa, Walton.....	5,661,704
Orange.....	5,654,510
Osceola.....	5,408,827
Palm Beach.....	30,595,262
Pasco, Hernando.....	7,420,351
Pinellas.....	29,477,984
Polk.....	12,815,618
Putnam, St. Johns.....	16,181,370
St. Lucie.....	11,987,811
Santa Rosa.....	5,996,336
Sarasota.....	6,733,994
Seminole.....	2,447,364
Volusia, Flagler.....	5,520,871
	10,027,385
	10,678,274

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and using the FTE, the base student allocation for the appropriate program, and the administrative factor of the funding formula in such a manner that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the Early Learning Programs Estimating Conference.

79 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,853
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	

7,879

80 SPECIAL CATEGORIES

STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	
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51,075

81 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	
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1,181,868

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82 SPECIAL CATEGORIES

SALARIES AND BENEFITS - AMERICAN RECOVERY
AND REINVESTMENT ACT OF 2009
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND

179,462

82A QUALIFIED EXPENDITURE CATEGORY

EARLY LEARNING INFO SYSTEM DEVELOPMENT
(ELIS)

971,918

FROM GENERAL REVENUE FUND
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND

4,910,865

83 DATA PROCESSING SERVICES

SOUTHWOOD SHARED RESOURCE CENTER
FROM CHILD CARE AND DEVELOPMENT
BLOCK GRANT TRUST FUND

10,085

83A DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND

50,116

The funds provided in Specific Appropriation 83A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: EARLY LEARNING SERVICES

FROM GENERAL REVENUE FUND	560,350,444	452,960,231
FROM TRUST FUNDS		
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		1,013,310,675

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

84 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

FROM GENERAL REVENUE FUND	6,178,222,800	133,938,902
FROM STATE SCHOOL TRUST FUND		

Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,582.98 for the FEFP.

Funds provided in Specific Appropriations 6 and 84 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.96.

From the funds provided in Specific Appropriations 6 and 84, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 84, \$38,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2012-2013 fiscal year.

Total Required Local Effort for Fiscal Year 2012-2013 shall be \$6,722,802,030. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 101.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2012-2013 shall be:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. In addition, if any school district levies by super majority vote for the 2012-2013 fiscal year, an additional voted 0.25 mill to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mill generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 6 and 84 are based upon program cost factors for Fiscal Year 2012-2013 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.117
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.020
2. Programs for Exceptional Students
 - A. Support Level 4.....3.524
 - B. Support Level 5.....5.044
3. English for Speakers of Other Languages1.167
4. Programs for Grades 9-12 Career Education.....0.999

From the funds in Specific Appropriations 6 and 84, \$947,950,732 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2012-2013 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2011-2012 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 84, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 6 and 84, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 6 and 84, \$636,958,373 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House, President of the Senate, and Governor by September 30, 2013. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 6 and 84, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$15,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 6 and 84, \$211,665,913 is provided for Instructional Materials including \$11,667,795 for Library Media Materials and \$3,189,197 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$290.81 for the 2012-2013 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(1), Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$420,264,335 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$31,895,373 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 6 and 84 for the virtual education contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,200 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 6 and 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$5,200 per student for each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and eligible to be served during the 2012-2013 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and is eligible to be served during the 2012-2013 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2011-2012.

85	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM GENERAL REVENUE FUND	2,793,851,023
	FROM STATE SCHOOL TRUST FUND	86,161,098

Funds in Specific Appropriations 7 and 85 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 85, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEEP

FROM GENERAL REVENUE FUND	8,972,073,823	220,100,000
FROM TRUST FUNDS		

TOTAL ALL FUNDS		9,192,173,823
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PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEEP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 87, 89, 91A, and 102, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Funds provided in Specific Appropriations 87 through 94, excluding 89A and 90, shall only be used to serve Florida students.

87 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS	
FROM GENERAL REVENUE FUND	1,060,000

Funds provided in Specific Appropriation 87 shall be allocated as follows:

Learning Through Listening.....	760,000
Panhandle Area Educational Consortium (PAEC)	
Distance Learning Teacher Training.....	300,000

~~87A SPECIAL CATEGORIES~~

GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS	
FOR READING PROGRAM	
FROM GENERAL REVENUE FUND	1,000,000

~~From the funds in Specific Appropriation 87A, \$750,000 is provided to the Panhandle Area Educational Consortium (PAEC) for non-phonemic reading instruction for students scoring level 1 or level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT) and \$250,000 is provided for time in-to-reading.~~

87B SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW	
PERFORMING SCHOOLS	
FROM GENERAL REVENUE FUND	3,500,000

Funds in Specific Appropriation 87B may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

87C SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT	
ASSISTANCE INITIATIVES	
FROM GENERAL REVENUE FUND	14,353,873

Funds provided in Specific Appropriation 87C shall be allocated as follows:

Best Buddies.....	650,000
Take Stock in Children.....	4,800,000
Big Brothers Big Sisters.....	2,530,248
The Florida Alliance of Boys and Girls Clubs.....	1,638,450
YMCA State Alliance.....	764,972
Teen Trendsetters.....	200,000
Southwest Florida Destination Graduation Program.....	3,250,000
AVID Highlands County.....	520,203

87D SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT	
PROGRAM	
FROM GENERAL REVENUE FUND	1,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS

FROM GENERAL REVENUE FUND	1,982,626
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Funds provided in Specific Appropriation 88 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	396,525
University of Miami.....	396,525
Florida State University.....	396,525
University of South Florida.....	396,525
University of Florida Health Science Center at Jacksonville.	396,526

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

88A SPECIAL CATEGORIES

GRANTS AND AIDS - NEW WORLD SCHOOL OF THE

ARTS

FROM GENERAL REVENUE FUND	400,000
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89 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
GRANTS PROGRAM

FROM GENERAL REVENUE FUND	2,307,146
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Funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 89 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

89A SPECIAL CATEGORIES

TEACHER AND SCHOOL ADMINISTRATOR DEATH
BENEFITS

FROM GENERAL REVENUE FUND	18,000
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90 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	578,868
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FROM FEDERAL GRANTS TRUST FUND . . .	38,099
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FROM GRANTS AND DONATIONS TRUST FUND	9,521
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91 SPECIAL CATEGORIES

GRANTS AND AIDS - AUTISM PROGRAM

FROM GENERAL REVENUE FUND	5,472,967
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Funds provided in Specific Appropriation 91 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	959,893
University of Florida (College of Medicine).....	665,642
University of Central Florida.....	822,012
University of Miami (Department of Pediatrics)	
including \$216,392 for activities in Broward County	
through Nova Southeastern University.....	1,040,409
Florida Atlantic University.....	520,579
University of Florida (Jacksonville).....	693,670
Florida State University (College of Medicine).....	770,762

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

~~91A - SPECIAL CATEGORIES~~~~GRANTS AND AIDS - REGIONAL EDUCATION~~~~CONSORTIUM SERVICES~~

~~FROM GENERAL REVENUE FUND 1,445,390~~

92 SPECIAL CATEGORIES

TEACHER PROFESSIONAL DEVELOPMENT

FROM GENERAL REVENUE FUND 572,051

FROM FEDERAL GRANTS TRUST FUND 134,580,906

Funds provided from General Revenue in Specific Appropriation 92 shall be allocated as follows:

Florida Association of District School Superintendents Training.....	217,713
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182
National Center for Sports Safety.....	300,000

92A SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL

ENHANCEMENTS

FROM GENERAL REVENUE FUND 7,349,748

Funds in Specific Appropriation 92A shall be allocated as follows:

State Science Fair.....	72,032
Academic Journey.....	65,476
Arts for a Complete Education.....	110,952
Project to Advance School Success.....	608,983
Learning for Life.....	1,419,813
Girl Scouts of Florida.....	367,635
Black Male Explorers.....	314,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Girls Incorporated of Sarasota County.....	100,000
Governor's School for Space Science and Technology.....	100,000
Florida Holocaust Museum.....	100,000
Learn to Read.....	302,800
Center for Digital Learning and Education.....	2,000,000
Valparaiso STEM Middle School.....	389,825
Integrated Technology Pilot Project.....	850,000
Our Children's Academy.....	100,000
Workforce and Career Enhancement Lake County.....	52,314
Workforce and Career Enhancement St. Johns County.....	195,217

Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

Funds provided in Specific Appropriation 92A for the Governor's School for Space Science and Technology are provided for a contract between the Department of Education and the Florida Institute of Technology to establish the school in or near the Kennedy Space Center for Florida students in grades 9 - 12. The mission of the school is to: (a) provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

Funds provided in Specific Appropriation 92A, for the STEM Middle School in Valparaiso are for the establishment of a magnet middle school for grades 5 - 8 focused on intensive and gifted studies in science, technology, engineering and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

Funds provided in Specific Appropriation 92A, for the Integrated Technology Pilot Project shall be used to implement the program in up to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

eight schools, including small rural schools, middle schools, high schools, and higher education institutions. The project is designed to establish a baseline ratio that reflects the efficiencies of technology designed to improved academic achievement. As it is modified over time, this baseline will assist in future decisions to achieve Floridas educational goals. The concepts, applications, or deliveries that may be integrated in the project are: blended virtual school, free instructional materials, technology threads, hardware/software integration, and IT threads. Project funding shall be matched one-to-one by Florida businesses or other non-public entities. In-kind contributions may be considered match. The pilot schools shall be selected by the Commissioner of Education by July 18, 2012.

93 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND	1,013,726	2,333,354
FROM FEDERAL GRANTS TRUST FUND . . .		

Funds in Specific Appropriation 93, shall include, but not be limited to, allocations for the FDLRS Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

94 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

FROM GENERAL REVENUE FUND	39,755,955	2,604,709
FROM FEDERAL GRANTS TRUST FUND . . .		
FROM GRANTS AND DONATIONS TRUST FUND		1,734,145

From the funds in Specific Appropriation 94, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2013, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2012-2013 fiscal year.

95 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT	214,472	
FROM GENERAL REVENUE FUND		22,764
FROM FEDERAL GRANTS TRUST FUND . . .		
FROM GRANTS AND DONATIONS TRUST FUND		15,690

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

FROM GENERAL REVENUE FUND	82,024,822	141,339,188
FROM TRUST FUNDS		223,364,010
TOTAL ALL FUNDS		

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

96 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS

FROM GRANTS AND DONATIONS TRUST FUND	3,999,420
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97 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FEDERAL GRANTS AND AIDS

FROM ADMINISTRATIVE TRUST FUND . . .	353,962
FROM FEDERAL GRANTS TRUST FUND . . .	1,512,358,793

98 SPECIAL CATEGORIES

DOMESTIC SECURITY

FROM FEDERAL GRANTS TRUST FUND . . .	5,409,971
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99 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES

FROM FEDERAL GRANTS TRUST FUND . . .	212,741,302
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

100 SPECIAL CATEGORIES

GRANTS AND AIDS - PARTNERSHIP FOR
ASSESSMENT OF READINESS FOR COLLEGES AND
CAREERS

FROM FEDERAL GRANTS TRUST FUND . . .

64,410,773

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM

FROM TRUST FUNDS

1,799,274,221

TOTAL ALL FUNDS

1,799,274,221

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

101 SPECIAL CATEGORIES

CAPITOL TECHNICAL CENTER

FROM GENERAL REVENUE FUND

1,149,624

102 SPECIAL CATEGORIES

GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY

FROM GENERAL REVENUE FUND

386,477

~~From funds in Specific Appropriation 102, \$336,477 is provided to the~~
~~Pathfinder Area Educational Consortium (PAEC) for response to~~
~~intervention (K-12) behavioral interventions, tracking, management and~~
~~web-based counseling for students in Tier 1 and Tier 2 and students who~~
~~have had five or more disciplinary/behavioral referrals (universal~~
~~screening) and \$50,000 is provided to the Broward Education~~
~~Communication Network for educational programming.~~

103 SPECIAL CATEGORIES

GRANTS AND AIDS - PUBLIC BROADCASTING

FROM GENERAL REVENUE FUND

6,641,871

The funds provided in Specific Appropriation 103 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming..... 497,522
Florida Channel Closed Captioning..... 340,862
Florida Channel Year Round Coverage..... 1,806,676
Public Television Stations..... 3,996,811

From the funds provided in Specific Appropriation 103, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

Funds provided in Specific Appropriation 103 for Public Television Stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

Prior to July 31, 2012, the Department of Education shall establish research and reporting criteria to measure the learning gains, as defined in section 1008.34 (3) (b), Florida Statutes, of students with school-day contact with public broadcasting educational material. Each public broadcasting station and district school superintendent shall cooperate with the Florida Department of Education in providing a report by June 30, 2013, to the Chair of the House of Representatives PreK-12 Appropriations Subcommittee, the chair of the Senate Budget Subcommittee on Education PreK-12 Appropriations, and the Executive Office of the Governor comparing student learning gains for those receiving instruction using such educational materials to similarly situated students who do not receive such instruction. The data shall be aggregated by subgroup appropriately so as to maintain privacy of individuals and shall include usage rates by district, school, grade level by month, and subject area.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

FROM GENERAL REVENUE FUND

8,177,972

TOTAL ALL FUNDS

8,177,972

PROGRAM: WORKFORCE EDUCATION

104 AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND

4,986,825

The funds provided in Specific Appropriation 104 shall be allocated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

as follows:

Alachua.....	7,295
Baker.....	3,474
Bay.....	43,064
Bradford.....	15,762
Brevard.....	56,131
Broward.....	735,551
Calhoun.....	1,076
Charlotte.....	43,330
Citrus.....	55,197
Clay.....	17,433
Collier.....	115,834
Columbia.....	8,032
Miami-Dade.....	931,355
Desoto.....	11,253
Dixie.....	821
Escambia.....	75,721
Flagler.....	32,678
Franklin.....	374
Gadsden.....	4,625
Glades.....	98
Gulf.....	1,975
Hamilton.....	1,022
Hardee.....	2,877
Hendry.....	5,047
Hernando.....	12,237
Hillsborough.....	455,597
Indian River.....	26,017
Jackson.....	2,661
Jefferson.....	200
Lafayette.....	397
Lake.....	87,777
Lee.....	180,694
Leon.....	86,966
Liberty.....	2,186
Madison.....	2,613
Manatee.....	145,157
Marion.....	98,927
Martin.....	14,669
Monroe.....	8,903
Nassau.....	8,600
Okaloosa.....	27,598
Orange.....	436,855
Osceola.....	98,923
Palm Beach.....	162,569
Pasco.....	51,237
Pinellas.....	418,827
Polk.....	166,817
Putnam.....	4,103
Saint Johns.....	75,533
Santa Rosa.....	22,479
Sarasota.....	108,121
Sumter.....	2,505
Suwannee.....	22,448
Taylor.....	15,905
Union.....	2,410
Wakulla.....	4,678
Walton.....	6,854
Washington.....	57,337

Funds provided in Specific Appropriation 104 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.

105	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT BASIC EDUCATION	
	FEDERAL FLOW-THROUGH FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	41,552,472
106	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM GENERAL REVENUE FUND	320,766,142

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 106 from the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

General Revenue Fund, \$369,488,374 is provided for school district workforce education programs as defined in section 1004.02(26) , Florida Statutes, and is allocated as follows:

Alachua.....	1,026,578
Baker.....	171,512
Bay.....	2,984,064
Bradford.....	1,005,156
Brevard.....	3,255,150
Broward.....	70,837,058
Calhoun.....	133,328
Charlotte.....	2,572,245
Citrus.....	2,711,980
Clay.....	868,772
Collier.....	7,660,617
Columbia.....	265,278
Miami-Dade.....	81,016,722
Desoto.....	767,412
Dixie.....	64,476
Escambia.....	4,778,222
Flagler.....	2,164,945
Franklin.....	56,631
Gadsden.....	817,089
Glades.....	49,860
Gulf.....	141,731
Hamilton.....	70,732
Hardee.....	263,040
Hendry.....	375,351
Hernando.....	366,658
Hillsborough.....	29,978,057
Indian River.....	1,207,303
Jackson.....	416,198
Jefferson.....	145,551
Lafayette.....	54,496
Lake.....	4,160,625
Lee.....	9,883,681
Leon.....	5,790,765
Liberty.....	118,917
Madison.....	8,621,911
Manatee.....	3,558,263
Martin.....	1,914,019
Monroe.....	711,711
Nassau.....	366,523
Okaloosa.....	2,027,531
Orange.....	31,275,872
Osceola.....	5,914,419
Palm Beach.....	18,633,199
Pasco.....	2,351,739
Pinellas.....	25,095,633
Polk.....	9,862,470
Putnam.....	443,886
Saint Johns.....	5,296,219
Santa Rosa.....	1,506,958
Sarasota.....	9,307,279
Sumter.....	219,285
Suwannee.....	882,821
Taylor.....	1,410,340
Union.....	131,154
Wakulla.....	220,734
Walton.....	297,304
Washington.....	3,154,294
Washington Special.....	43,674

Funds provided in Specific Appropriation 106 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.

Tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$90 per term, in addition to the standard tuition.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(26), Florida Statutes, shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 104, and 106 shall not be used to support K-12 programs or district K-12 administrative indirect costs. A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 9 and 106, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

107	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
	FROM FEDERAL GRANTS TRUST FUND		72,144,852
	TOTAL: PROGRAM: WORKFORCE EDUCATION		
	FROM GENERAL REVENUE FUND	325,752,967	113,697,324
	FROM TRUST FUNDS		439,450,291
	TOTAL ALL FUNDS		

FLORIDA COLLEGES, DIVISION OF
PROGRAM: FLORIDA COLLEGES

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY COLLEGES		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND	870,982,214	
	Funds provided in Specific Appropriation 108 are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:		
	Brevard Community College.....	35,986,277	
	Broward College.....	58,800,493	
	College of Central Florida.....	16,335,292	
	Chapola College.....	9,065,614	
	Daytona State College.....	48,339,804	
	Edison State College.....	20,821,986	
	Florida State College at Jacksonville.....	61,049,319	
	Florida Keys Community College.....	4,786,825	
	Gulf Coast State College.....	17,573,032	
	Hillsborough Community College.....	39,963,651	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Indian River State College.....	36,583,446
Florida Gateway College.....	10,189,732
Lake Sumter Community College.....	9,052,770
State College of Florida, Manatee-Sarasota.....	17,738,379
Miami Dade College.....	137,686,097
North Florida Community College.....	5,096,101
Northwest Florida State College.....	15,084,829
Palm Beach State College.....	42,230,263
Pasco-Hernando Community College.....	16,166,918
Pensacola State College.....	27,525,432
Polk State College.....	22,815,227
Saint Johns River State College.....	13,714,759
Saint Petersburg College.....	52,364,048
Santa Fe College.....	28,283,042
Seminole State College of Florida.....	30,755,707
South Florida State College.....	12,547,531
Tallahassee Community College.....	23,286,834
Valencia College.....	57,136,806

Beginning with the Fall 2012 semester, tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents.

Prior to the disbursement of funds in Specific Appropriations 10 and 108, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

For adult general education programs, a block tuition shall be assessed in the amount of \$45 per half year or \$30 per term for residents. For nonresidents, the out-of-state fee shall be \$135 per half year or \$30 per term, in addition to the standard tuition.

Consistent with sections 1009.22(3)(d) and 1009.23(3)(c), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 10 and 108, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2012-2013 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

109 SPECIAL CATEGORIES
COMMISSION ON COMMUNITY SERVICE
FROM GENERAL REVENUE FUND 433,182

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

110A SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS
FROM GENERAL REVENUE FUND 10,963,647

Funds provided in Specific Appropriation 110A shall be distributed to the Florida Virtual Campus in the same manner as funds are distributed to the Florida College System institutions as provided in section 1011.81(1), Florida Statutes.

From the funds provided in Specific Appropriation 110A for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 110A, \$1,357,746 shall be released at the beginning of the first quarter and \$2,311,839 at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

110B SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO
PUBLIC AND PRIVATE PARTNERSHIPS
FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 110B, \$2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2012-2013 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2012-2013 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2013. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2013.

From the funds in Specific Appropriation 110B, \$750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2012-2013 and 2013-2014 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

TOTAL: PROGRAM: FLORIDA COLLEGES
FROM GENERAL REVENUE FUND 885,379,043

TOTAL ALL FUNDS 885,379,043

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 111 through 126 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 111 through 126, the Commissioner of Education shall prepare and provide to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2012, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2012-2013 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2012, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 124, 125, and 126, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 111 through 126, the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department of Education shall revise the "Financial and Program Cost Accounting and Reporting for Public Schools" manual prepared as required by section 1010.20 (1), Florida Statutes, to require district cost reporting in a manner that will allow the Commissioner of Education to compute future program cost factors based solely on expenditures from revenue generated based on weighted enrollment, the base student allocation, and the district cost differential.

From the funds provided in Specific Appropriations 111 through 126, the Department of Education shall prepare and provide a report on the costs associated with the matrix of services for students reported and served with funds from the BSE Guaranteed Allocation. A copy of the report shall be provided to the chair of the Senate Budget Subcommittee on Education PreK-12 Appropriations, the chair of the House PreK-12 Appropriations Subcommittee, and the Executive Office of the Governor on or before December 31, 2012.

Funds provided in Specific Appropriations 111 through 126 shall be used by the Department of Education to support the K-12 Public School Facility Task Force as authorized in House Bill 5101.

Funds provided in Specific Appropriations 111 through 126 shall be used by the Department of Education to support the Digital Instructional Materials Work Group as authorized in House Bill 5101.

From the funds provided in Specific Appropriations 96 through 100 and 111 through 126, the Department of Education shall allocate \$485,000 for the maintenance of the FCAR Explorer program with the current provider until the new standards tutorial is implemented.

111	APPROVED SALARY RATE	50,031,372	
	SALARIES AND BENEFITS POSITIONS	1,028,50	
	FROM GENERAL REVENUE FUND	18,676,506	
	FROM ADMINISTRATIVE TRUST FUND		6,625,153
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,302,379
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,818,889
	FROM FEDERAL GRANTS TRUST FUND		14,045,785
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,142,140
	FROM STUDENT LOAN OPERATING TRUST FUND		7,561,059
	FROM OPERATING TRUST FUND		454,839
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		281,000
	FROM WORKING CAPITAL TRUST FUND		6,637,253
112	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,539	135,012
	FROM ADMINISTRATIVE TRUST FUND		149,999
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		40,000
	ADMINISTRATIVE TRUST FUND		1,134,714
	FROM FEDERAL GRANTS TRUST FUND		49,600
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST FUND		250,000
	FROM OPERATING TRUST FUND		120,101
	FROM WORKING CAPITAL TRUST FUND		55,480
113	EXPENSES		
	FROM GENERAL REVENUE FUND	2,434,998	1,502,031
	FROM ADMINISTRATIVE TRUST FUND		
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		577,908
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		868,681
	FROM FEDERAL GRANTS TRUST FUND		3,646,509
	FROM GRANTS AND DONATIONS TRUST FUND		50,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		932,401
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		2,521,981
	FROM OPERATING TRUST FUND		928,183
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		57,000
	FROM WORKING CAPITAL TRUST FUND		737,894
114	OPERATING CAPITAL OUTLAY	45,970	
	FROM GENERAL REVENUE FUND		145,428
	FROM ADMINISTRATIVE TRUST FUND		
	FROM EDUCATIONAL CERTIFICATION AND		45,440
	SERVICE TRUST FUND		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		778,834
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		518,200
	FROM WORKING CAPITAL TRUST FUND		47,921
115	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION	42,551,419	
	FROM GENERAL REVENUE FUND		
	FROM ADMINISTRATIVE TRUST FUND		3,500,000
	FROM FEDERAL GRANTS TRUST FUND		26,120,008
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		750,000
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		12,544,268
116	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	232,822	
117	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	518,898	
	FROM ADMINISTRATIVE TRUST FUND		374,750
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		1,583,535
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND		1,699,970
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		204,134
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		10,955,478
	FROM OPERATING TRUST FUND		264,193
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		2,000
	FROM WORKING CAPITAL TRUST FUND		149,249
118	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM EDUCATIONAL MEDIA AND		
	TECHNOLOGY TRUST FUND		153,426
120	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		200,000
121	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		259,845

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	153,038	68,536
	FROM ADMINISTRATIVE TRUST FUND		
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		45,169
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		18,694
	FROM FEDERAL GRANTS TRUST FUND		125,676
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		9,195
	FROM STUDENT LOAN OPERATING TRUST FUND		110,026
	FROM OPERATING TRUST FUND		4,750
	FROM WORKING CAPITAL TRUST FUND		40,804
123	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	148,993	26,209
	FROM GENERAL REVENUE FUND		21,768
	FROM ADMINISTRATIVE TRUST FUND		
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		14,337
	FROM FEDERAL GRANTS TRUST FUND		90,206
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		6,308
	FROM STUDENT LOAN OPERATING TRUST FUND		54,067
	FROM OPERATING TRUST FUND		3,536
	FROM WORKING CAPITAL TRUST FUND		32,492
124	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES	1,945,828	1,359,971
	FROM GENERAL REVENUE FUND		
	FROM ADMINISTRATIVE TRUST FUND		741,882
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		415,540
	FROM FEDERAL GRANTS TRUST FUND		1,683,640
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		140,952
	FROM STUDENT LOAN OPERATING TRUST FUND		2,665,071
	FROM OPERATING TRUST FUND		75,515
	FROM WORKING CAPITAL TRUST FUND		747,495
125	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER	137,869	
	FROM GENERAL REVENUE FUND		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		10,546
	FROM FEDERAL GRANTS TRUST FUND		19,271
	FROM STUDENT LOAN OPERATING TRUST FUND		128,360
	FROM WORKING CAPITAL TRUST FUND		91,359
126	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWEDC)	1,292,515	
	FROM GENERAL REVENUE FUND		91,757
	FROM ADMINISTRATIVE TRUST FUND		
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		962
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,136
	FROM FEDERAL GRANTS TRUST FUND		49,641
	FROM STUDENT LOAN OPERATING TRUST FUND		806,283

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM WORKING CAPITAL TRUST FUND . . .	1,675,487
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The funds provided in Specific Appropriation 126 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION

FROM GENERAL REVENUE FUND	68,366,395	130,619,886
FROM TRUST FUNDS		
TOTAL POSITIONS	1,028,50	
TOTAL ALL FUNDS		198,986,281

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 129 through 135A are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

128 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE	
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FROM GENERAL REVENUE FUND	10,576,930
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Funds in Specific Appropriation 128 may be transferred to the Agency for Healthcare Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or to buy back the Medicaid inpatient and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

129 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES	
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FROM GENERAL REVENUE FUND	1,099,269,918	1,599,792,233
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		5,016,106
FROM PHOSPHATE RESEARCH TRUST FUND .		

The funds provided in Specific Appropriations 129 through 135A from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2012-2013 fiscal year to the named universities to expend tuition and fees that are collected during the 2012-2013 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2012-2013 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General Revenue funds provided in Specific Appropriations 129 through 135A to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 129, and with the tuition and fee policies for state universities included in Part II of Chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 129 through 135A shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 129 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	205,554,383
Florida State University.....	156,883,468
Florida A&M University.....	65,584,450
University of South Florida.....	118,182,125
University of South Florida, St. Petersburg.....	15,770,901
University of South Florida, Sarasota/Manatee.....	9,212,662
Florida Atlantic University.....	89,195,933
University of West Florida.....	35,201,278
University of Central Florida.....	141,435,128
Florida International University.....	119,310,346
University of North Florida.....	56,540,295
Florida Gulf Coast University.....	36,529,814
New College of Florida.....	12,825,140
Florida Polytechnic University.....	22,043,995
Performance Funding for State Universities.....	15,000,000

Funds in Specific Appropriation 129 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	322,800,160
Florida State University.....	214,937,655
Florida A&M University.....	72,006,551
University of South Florida.....	163,538,600
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	116,345,659
University of West Florida.....	52,036,423
University of Central Florida.....	264,439,817
Florida International University.....	227,059,368
University of North Florida.....	68,326,629
Florida Gulf Coast University.....	60,749,753
New College of Florida.....	6,202,089
Florida Polytechnic University.....	6,028,073

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2012-2013 fiscal year.

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive General Revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2012-2013 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on February 10, 2012.

From the General Revenue Fund allocation for the Florida Polytechnic University, if the documented costs associated with allowing students enrolled in the University of South Florida Polytechnic to complete their degrees at the University of South Florida exceeds the funding provided in Senate Bill 1994 for such purpose, the Florida Polytechnic University shall enter into a memorandum of agreement to provide additional funds for these educational services.

Funds in Specific Appropriation 129 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

130	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND	123,458,686
131	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM GENERAL REVENUE FUND	49,914,781

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND

52,707,893

132 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER

FROM GENERAL REVENUE FUND

87,227,218

FROM EDUCATION AND GENERAL STUDENT

AND OTHER FEES TRUST FUND

38,463,434

133 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA STATE UNIVERSITY

MEDICAL SCHOOL

FROM GENERAL REVENUE FUND

32,572,857

FROM EDUCATION AND GENERAL STUDENT

AND OTHER FEES TRUST FUND

11,572,716

134 AID TO LOCAL GOVERNMENTS

UNIVERSITY OF CENTRAL FLORIDA MEDICAL
SCHOOL

FROM GENERAL REVENUE FUND

22,963,376

FROM EDUCATION AND GENERAL STUDENT

AND OTHER FEES TRUST FUND

8,180,191

135 AID TO LOCAL GOVERNMENTS

FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
SCHOOL

FROM GENERAL REVENUE FUND

26,882,090

FROM EDUCATION AND GENERAL STUDENT

AND OTHER FEES TRUST FUND

9,497,901

135A AID TO LOCAL GOVERNMENTS

FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL

FROM GENERAL REVENUE FUND

12,778,503

FROM EDUCATION AND GENERAL STUDENT

AND OTHER FEES TRUST FUND

4,196,880

136 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - STUDENT FINANCIAL
ASSISTANCE

FROM GENERAL REVENUE FUND

7,140,378

A minimum of 75 percent of the funds provided in Specific Appropriation 136 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 136 shall be allocated as follows:

University of Florida..... 1,737,381
Florida State University..... 1,467,667
Florida A&M University..... 624,417
University of South Florida 801,368
Florida Atlantic University..... 399,658
University of West Florida..... 157,766
University of Central Florida..... 858,405
Florida International University..... 540,666
University of North Florida..... 200,570
Florida Gulf Coast University..... 98,073
New College of Florida..... 204,407
Florida Polytechnic University..... 50,000

137 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION

FROM GENERAL REVENUE FUND

2,739,184

138 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND

20,173,496

FROM PHOSPHATE RESEARCH TRUST FUND .

20,929

139A SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS

FROM GENERAL REVENUE FUND

13,463,647

~~From the funds provided in Specific Appropriation 139A, \$2,500,000 shall be provided to the University of West Florida for purposes of administering the Degree Completion Pilot Project with the University of South Florida, Florida State College at Jacksonville, and St. Petersburg~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~College-~~

From the funds provided in Specific Appropriation 139A for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 139A, \$402,357 shall be released at the beginning of the first quarter and \$3,024,151 at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND	1,509,161,064	1,729,448,283
FROM TRUST FUNDS		3,238,609,347

TOTAL ALL FUNDS

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,910,391

140 SALARIES AND BENEFITS POSITIONS 52.00

FROM GENERAL REVENUE FUND 4,282,130

FROM DIVISION OF UNIVERSITIES

FACILITY CONSTRUCTION 656,358

ADMINISTRATIVE TRUST FUND

From the funds provided in Specific Appropriation 140, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

141 OTHER PERSONAL SERVICES 49,373

FROM GENERAL REVENUE FUND

FROM DIVISION OF UNIVERSITIES

FACILITY CONSTRUCTION 15,000

ADMINISTRATIVE TRUST FUND 5,000

FROM OPERATIONS AND MAINTENANCE

TRUST FUND

142 EXPENSES 548,977

FROM GENERAL REVENUE FUND

FROM DIVISION OF UNIVERSITIES

FACILITY CONSTRUCTION 259,799

ADMINISTRATIVE TRUST FUND 12,000

FROM OPERATIONS AND MAINTENANCE

TRUST FUND

143 OPERATING CAPITAL OUTLAY 11,782

FROM GENERAL REVENUE FUND

FROM DIVISION OF UNIVERSITIES

FACILITY CONSTRUCTION 5,950

ADMINISTRATIVE TRUST FUND

144 SPECIAL CATEGORIES

CONTRACTED SERVICES

FROM GENERAL REVENUE FUND 405,567

FROM DIVISION OF UNIVERSITIES

FACILITY CONSTRUCTION 20,000

ADMINISTRATIVE TRUST FUND 3,000

FROM OPERATIONS AND MAINTENANCE

TRUST FUND

145 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT 18,432

FROM GENERAL REVENUE FUND

FROM DIVISION OF UNIVERSITIES

FACILITY CONSTRUCTION 2,405

ADMINISTRATIVE TRUST FUND

146 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND 25,177

The funds provided in Specific Appropriation 146 shall not be utilized for any costs related to the potential expansion of floor space

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS

FROM GENERAL REVENUE FUND	5,341,438	979,512
FROM TRUST FUNDS		
TOTAL POSITIONS	52.00	6,320,950
TOTAL ALL FUNDS		

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	12,689,501,891	
FROM TRUST FUNDS		6,105,848,415
TOTAL POSITIONS	2,408.25	
TOTAL ALL FUNDS		18,795,350,306

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	564,809,336	452,960,231
FROM TRUST FUNDS		
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	9,388,029,584	2,684,232,965
FROM TRUST FUNDS		
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND	885,379,043	180,808,060
FROM TRUST FUNDS		
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	1,509,161,064	1,929,299,501
FROM TRUST FUNDS		
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	342,122,864	2,349,631,958
FROM TRUST FUNDS		
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	12,689,501,891	7,596,932,715
FROM TRUST FUNDS		
TOTAL POSITIONS	2,408.25	
TOTAL ALL FUNDS		20,286,434,606
TOTAL APPROVED SALARY RATE	104,380,279	

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-2013

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2012-2013 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2012-13 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/12
=====	
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	157,976
Judges - District Courts of Appeal.....	150,077
Judges - Circuit Courts.....	142,178
Judges - County Courts.....	134,280
State Attorneys.....	150,077
Public Defenders.....	150,077
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole and Probation.....	90,724
Criminal Conflict and Civil Regional Counsels.....	98,000
=====	
None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.	

(2) SPECIAL PAY ISSUES

(a) Effective July 1, 2012, the Florida Fish and Wildlife Commission is authorized to implement pay parity adjustments from current agency trust funds in an amount not to exceed \$249,000. Employees in the following job classes, making less than the associated annual base salary, shall have their salaries increased to that amount: Law Enforcement Officer - \$32,836.18; Law Enforcement Corporal - \$36,119.72; Law Enforcement Investigator II - \$40,746.16; Law Enforcement Lieutenant - \$45,822.40; Law Enforcement Captain - \$60,770.06; and Duty Officer - \$29,640.00. The Commission is authorized to adjust current critical market pay additives as necessary to achieve equity among law enforcement officers working in Monroe and Lee Counties; notwithstanding paragraph (4)(e) to the contrary. This paragraph is contingent upon House Bill 1383 or similar legislation becoming law.

(b) Effective July 1, 2012, the Department of Highway Safety and Motor Vehicles is authorized to implement pay parity adjustments from current agency trust funds, not to exceed \$661,252, to increase the base rate of pay for Office of Motor Carrier Compliance Law Enforcement Officers from \$31,879.92 to \$33,977.04. In addition, the Department is authorized to increase the salaries of the Office of Motor Carrier Compliance Law Enforcement Sergeants, Lieutenants and Captains by \$2,097.12.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2012, through June 30, 2013, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2012, through June 30, 2013, the benefits provided under each of the plans shall be those benefits as provided in the current State Employee's' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2012, through June 30, 2013.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2012, through May 31, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$499.80 per month for individual coverage and \$1,063.34 per month for family coverage.

b. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective May 1, 2013 from \$499.80 to \$537.74 per month for individual coverage and from \$1,063.34 to \$1,149.14 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2026 for distribution to agencies to pay the incremental cost of the premium increase, effective May 1, 2013.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2012, through May 31, 2013, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$541.46 per month for individual coverage and \$1,213.34 per month for family coverage.

ii. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective May 1, 2013, from \$541.46 per month to \$579.40 per month for individual coverage and \$1,213.34 to \$1,299.14 per month for family coverage.

iii. For the coverage period July 1, 2012 to May 31, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$606.68 per month for family coverage.

iv. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective May 1, 2013, from \$606.68 to \$649.58 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premium for the high deductible

health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2012, through May 31, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$305.82 for "one eligible", \$881.80 for "one under/one over", and \$611.64 for "both eligible."

b. For the coverage period beginning June 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective May 1, 2013, from \$305.82 to \$326.92 for "one eligible", from \$881.80 to \$942.64 for "one under/one over", and from \$611.64 to \$653.84 for "both eligible."

c. For the coverage period July 1, 2012, through May 31, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$230.52 for "one eligible", \$722.16 for "one under/one over", and \$461.04 for "both eligible."

d. For the coverage period beginning June 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2013, from \$230.52 to \$246.43 for "one eligible", from \$722.16 to \$771.99 for "one under/one over", and from \$461.04 to \$492.85 for "both eligible."

e. Effective July 1, 2012, for the coverage period beginning August 1, 2012, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2012, for the coverage period beginning August 1, 2012, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2012, for the coverage period August 1, 2012 through May 31, 2013, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$473.12 for individual coverage and \$1,044.32 for family coverage.

c. For the coverage period beginning June 1, 2013, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2013, from \$473.12 to \$511.08 for individual coverage and from \$1,044.32 to \$1,130.11 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2012, for the coverage period beginning August 1, 2012, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2012, through June 30, 2013, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2012, through June 30, 2013, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2012, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2012, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per House Bill 5003 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon House Bill 5003 becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized

for the 2012-2013 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes , the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2012-2013 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60J-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011 and the Florida Nurses Association relating to wages and

other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

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

UF - Medical Education Simulation Building
 UF - College of Business Undergraduate Studies Building
 UF - Reitz Student Union
 UF - Veterinary Medicine Equine Testing Facility
 UF - CIAS ELI Assessment Building
 FSU - NHMFL Storage Building
 FSU - Lake Bradford Waste Management & Recycling Center
 FSU - Talla-Com Building
 FSU - Gunter Building
 FSU - 3000 Commonwealth
 FSU - Donald L. Tucker Civic Center
 FAU - Hazardous Waste Expansion
 FIU - Ambulatory Care Center
 NCF - Physical Plant Shop Annex
 NCF - Physical Plant Warehouse
 UCF - Flexible Residential Test Structures 1 & 2
 UCF - Applications Test Facility
 UNF - WUCTV Building
 UNF - WUCTV Transmitter Buildings
 UNF - School of Allied Health & Life Sciences
 UNF - School of Allied Health Temporary Building

SECTION 10. The unexpended balance of funds appropriated in Specific Appropriation 20 of Chapter 2010-152, Laws of Florida, for the University of Central Florida for the Interdisciplinary Research and Incubator Facility shall revert and is appropriated for the 2012-2013 fiscal year to the University of Central Florida for Classroom Building II.

SECTION 11. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

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

SECTION 12. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-FECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard Community College - Construct a Natural Science building from local funds at the State Board of Education approved Cocoa Campus.
2. College of Central Florida - Construct an Automotive Technology Annex and Storage building from local funds at the State Board of Education approved Ocala Campus.
3. Daytona State College - Construct a Thermal Storage facility from local funds at the State Board of Education approved Daytona Beach Campus.
4. Daytona State College - Construct a Scene Shop addition to the News Journal Center from local funds at the State Board of Education approved Daytona Beach Campus.
5. Daytona State College - Construct a Chemical Storage/Mixing facility from local funds at the State Board of Education approved Daytona Beach Campus.
6. Daytona State College - Acquire relocatable lab space for the State Board of Education approved South Volusia (New Smyrna Beach/Edgewater) Center.
7. Daytona State College - Acquire land/facilities and construct/renodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Daytona Beach Campus and Advanced Technology Center.
8. Edison State College - Acquire land/facilities and construct/renodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Myers, Lee County) Campus.
9. Florida State College at Jacksonville - Acquire land/facilities and construct/renodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Bartram Special Purpose Center and North Campus.
10. Florida State College at Jacksonville - Acquire land/facilities and construct/renodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the Institute for Food Safety Phase II at the State Board of Education approved Downtown Campus.
11. Indian River State College - Acquire land/facilities and construct/renodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, St. Lucie West (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center.
12. Florida Gateway College - Acquire unimproved land for future expansion and development adjacent (south) to the State Board of Education approved Main (Lake City) Campus.
13. Lake-Sumter Community College - Acquire land/facilities and remodel/renovate facilities of offices, support space, and parking for the State Board of Education approved Leesburg (Main) Campus.
14. Miami Dade College - Acquire land/facilities and construct/renodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Homestead Campus, InterAmerican Campus, Hialeah Campus, West Campus, Entrepreneurial Center, and Medical Center Campus.
15. North Florida Community College - Acquire land/facilities and construct/renodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Madison) Campus.
16. Polk State College - Acquire land/facilities (Lake Wales Art Center) and remodel/renovate facilities of classrooms, labs, exhibition, office and support spaces, and parking for the State Board of Education approved Lake Wales Special Purpose Center.
17. St. Petersburg College - Acquire land/facilities and construct/renodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Midtown Special Purpose Center and Health Education Special Purpose

Center.

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

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

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

SECTION 13. The authorization to expend the remaining \$250,000,000 in unissued bonds for the enumerated authorized capital outlay projects in the Department of Education Specific Appropriations 15A through 28A of chapter 2008-152, Laws of Florida, and Specific Appropriations 17 through 26 of chapter 2010-152, Laws of Florida, from the Public Education Capital Outlay and Debt Service Trust Fund is revoked. There is hereby appropriated \$120,000,000 in nonrecurring General Revenue and \$130,000,000 in nonrecurring Educational Enhancement Trust Fund to be transferred to the Public Education Capital Outlay and Debt Service Trust Fund to pay for any and all project obligations of the fund. This section is effective upon becoming law.

SECTION 14. The unexpended balance of funds provided to the Agency for Workforce Innovation for the Early Learning Information System in Specific Appropriation 2248 of chapter 2010-152, Laws of Florida, and subsequently allocated and realigned by budget amendments EOG #B2011-0026, EOG #B2011-0344, EOG #2011-0611, and EOG #B2011-0612, and reverted and appropriated to the Agency for Workforce Innovation pursuant to section 57 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reapropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Agency for Workforce Innovation for the State Early Childhood Advisory Council pursuant to budget amendment EOG #B2011-0158, and reverted and appropriated to the Agency for Workforce Innovation pursuant to section 58 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted reapropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Agency for Workforce Innovation for the State Early Childhood Advisory Council in Specific Appropriation 2037A, Specific Appropriation 2037B, and Specific Appropriation 2037C of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reapropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Agency for Workforce Innovation for statewide quality enhancements in Specific Appropriation 2243 of chapter 2010-152, Laws of Florida, reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 54 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reapropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 18. There is hereby appropriated to the Office of Early Learning within the Department of Education \$10,315,172 in nonrecurring funds from the General Revenue Fund to cover the Fiscal Year 2011-2012 Voluntary Prekindergarten Program costs. This section is effective upon becoming law.

SECTION 19. The legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG

#B2012-0358 as submitted on January 25, 2012, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 20. The unexpended balance of funds provided to the Department of Education pursuant to budget amendment BOG #B2012-0358 for the Early Learning Information System shall revert and is appropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 21. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2012-0366 as submitted on February 6, 2012, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 22. The unexpended balance of funds provided to the Department of Education in Specific Appropriations 28 through 148 from the Federal Grants Trust Fund and the Federal Rehabilitation Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2010-152, Laws of Florida, and reverted and reappropriated to the Department of Education pursuant to section 13 of chapter 2011-69, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Education. If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education, or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.177, Florida Statutes.

SECTION 23. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 90B chapter 2011-69, Laws of Florida and pursuant to budget amendment BOG #B2011-0204 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems reverted and reappropriated to the Department of Education pursuant to section 17 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 24. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 90C chapter 2011-69, Laws of Florida and pursuant to budget amendment BOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers reverted and reappropriated to the Department of Education pursuant to section 18 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 25. The unexpended balance of funds provided pursuant to budget amendment BOG #B2011-0146 for the Florida Education Finance Program (FEFP) Supplement for Education Jobs, and reverted and reappropriated to the Department of Education pursuant to section 16 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 26. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment BOG #B2012-0345 as submitted on January 25, 2012, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 27. The unexpended balance appropriated from the General Revenue Fund in Specific Appropriations 101 and 129 of chapter 2011-69, Laws of Florida, for Florida Academic Counseling and Tracking for Students (FACUS.org) is hereby reverted and reappropriated to the Division of Florida Colleges and the State University System to be used in Fiscal Year 2012-2013 for the administration of services previously provided by FACTS.org.

SECTION 28. The unexpended balance or \$10,800,000, whichever is less, from the Educational Enhancement Trust Fund in Specific Appropriation 3 of Chapter 2011-69, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 29. Following the reversion required pursuant to section 28 of this act, the unexpended balance of funds appropriated from the Educational Enhancement Trust Fund in Specific Appropriation 3 of Chapter 2011-69, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted and is reappropriated for the Fiscal Year 2012-2013 for the same purpose.

SECTION 30. The unexpended balance or \$100,000, whichever is less, from the General Revenue Fund in Specific Appropriation 48 of Chapter 2011-69, Laws of Florida, for Access to Better Learning and Education is hereby reverted.

SECTION 31. The unexpended balance or \$6,700,000, whichever is less, from the General Revenue Fund in Specific Appropriation 53 of Chapter 2011-69, Laws of Florida, for the Florida Resident Access Grant is hereby reverted.

SECTION 32. The following funds shall be transferred immediately:

A. The sum of \$1,066,029 from the General Revenue Fund in Specific Appropriation 119 of Chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Institute of Food and Agricultural Sciences.

B. The sum of \$1,899,558 from the General Revenue Fund in Specific Appropriation 119 of Chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Health Center.

C. The sum of \$534,447 from the General Revenue Fund in Specific Appropriation 119 of Chapter 2011-69, Laws of Florida, is hereby transferred from the Florida State University to the Florida State University Medical School.

D. The sum of \$892,482 from the General Revenue Fund in Specific Appropriation 119 of Chapter 2011-69, Laws of Florida, is hereby transferred from the University of South Florida to the University of South Florida Medical School.

This section shall become effective upon becoming law.

SECTION 33. There is hereby appropriated \$47,345,174 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover Fiscal Year 2011-2012 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 34. The sum of \$1,000,000 from the General Revenue Fund and \$2,239,235 from the Medical Care Trust Fund, in Specific Appropriation 146, of Chapter 2011-69, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 35. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, for Enhanced Detection Technology shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 36. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, to contract with a private consultant, who has at least 15 years experience in the development of statewide managed care models in other states shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 37. The unexpended balance in Specific Appropriation 218 of Chapter 2011-69, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 38. There is hereby appropriated \$20,500,000 in nonrecurring General Revenue Funds and \$26,027,463 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2011-2012 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

CHAPTER 2012-195

House Bill No. 7135

An act relating to postsecondary education; amending s. 1001.02, F.S.; providing additional requirements for the State Board of Education's coordinated 5-year plan for postsecondary enrollment and its strategic plan specifying goals and objectives; providing a state board duty to require Florida College System institutions to provide students with electronic access to the economic security report of employment and earning outcomes prepared by the Department of Economic Opportunity; requiring state board rules to revise credit hour requirements in general education courses; amending s. 1001.03, F.S.; requiring the state board to identify performance metrics for the Florida College System and develop a plan that specifies goals and objectives for each Florida College System institution; requiring the state board to adopt a unified state plan for science, technology, engineering, and mathematics in K-20 education; amending s. 1001.10, F.S.; authorizing the Commissioner of Education to conduct a review of certain practices or actions at a Florida College System institution; amending s. 1001.64, F.S.; conforming provisions; amending s. 1001.706, F.S.; providing additional requirements for the Board of Governors' strategic plan specifying goals and objectives for the State University System and each university and its accountability plan; providing a duty of the Board of Governors to require state universities to provide students with electronic access to the economic security report of employment and earning outcomes; authorizing the Board of Governors to waive or modify its regulations, statutory requirements, or certain fee requirements; authorizing the Board of Governors to revoke or modify certain powers or duties; amending s. 1002.20, F.S.; requiring certain public school students to be provided electronic access to the economic security report of employment and earning outcomes; amending s. 1004.015, F.S.; requiring the Higher Education Coordinating Council to annually report recommendations for postsecondary education; amending s. 1005.22, F.S.; requiring the Commission for Independent Education to collect and report certain student data; amending s. 1007.23, F.S.; providing that the statewide articulation agreement must require certain Florida College System students to provide information relating to continued education; amending s. 1007.25, F.S.; revising provisions relating to general education course requirements and associate and baccalaureate degree requirements; providing requirements for general education core course options; amending s. 1007.33, F.S.; providing additional requirements for notice of intent to propose a baccalaureate degree program at a Florida College System institution; requiring an institution offering a baccalaureate degree program to report its status using specified performance and compliance standards; deleting provisions relating to exemption from state board approval of certain baccalaureate degree programs; amending s. 1008.31, F.S.; requiring certain independent colleges and universities to report data for students who receive state

funds; amending s. 1008.46, F.S.; confirming provisions; creating s. 1011.905, F.S.; requiring the Board of Governors to review and rank each state university that applies for performance funding based on an established formula; requiring the Board of Governors to award up to a specified amount to the highest-ranked state universities; requiring a report to the Governor and Legislature; creating s. 445.07, F.S.; requiring the Department of Economic Opportunity to annually prepare, or contract with an entity to prepare, an economic security report of employment and earning outcomes for degrees or certificates earned at public postsecondary educational institutions; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

Section 1. Paragraph (v) of subsection (2), paragraph (a) of subsection (3), paragraphs (b) and (d) of subsection (4), and paragraph (d) of subsection (6) of section 1001.02, Florida Statutes, are amended, and paragraph (w) is added to subsection (2) of that section, to read:

1001.02 General powers of State Board of Education.—

(2) The State Board of Education has the following duties:

(v) To develop, in conjunction with the Board of Governors, and periodically review for adjustment, a coordinated 5-year plan for postsecondary enrollment, identifying enrollment and graduation expectations by baccalaureate degree program, and annually submit the plan to the Legislature as part of its legislative budget request.

(w) Beginning in the 2014-2015 academic year and annually thereafter, to require each Florida College System institution prior to registration to provide each enrolled student electronic access to the economic security report of employment and earning outcomes prepared by the Department of Economic Opportunity pursuant to s. 445.07.

(3)(a) The State Board of Education shall adopt a strategic plan that specifies goals and objectives for the state's public schools and Florida College System institutions. The plan shall be formulated in conjunction with plans of the Board of Governors in order to provide for the roles of the universities and Florida College System institutions to be coordinated to best meet state needs and reflect cost-effective use of state resources. The strategic plan must clarify the mission statements of each Florida College System institution and the system as a whole and identify degree programs, including baccalaureate degree programs, to be offered at each Florida College System institution in accordance with the objectives provided in this subsection and the coordinated 5-year plan pursuant to paragraph (2)(v). The strategic plan must cover a period of 5 years, with modification of the program lists after 2 years. Development of each 5-year plan must be coordinated with and initiated after completion of the master plan. The strategic plans must specifically include programs and procedures for responding to the educational needs of teachers and students in the public

schools of this state and consider reports and recommendations of the Higher Education Coordinating Council pursuant to s. 1004.015 and the Articulation Coordinating Committee pursuant to s. 1007.01. The state board shall submit a report to the President of the Senate and the Speaker of the House of Representatives upon modification of the plan and as part of its legislative budget request.

(4) The State Board of Education shall:

(b) Specify, by rule, procedures to be used by the Florida College System institution boards of trustees in the annual evaluations of presidents and review the evaluations of presidents by the boards of trustees, including the extent to which presidents serve both institutional and system goals.

(d) Establish criteria for making recommendations for modifying district boundary lines for Florida College System institutions, including criteria for service delivery areas of Florida College System institutions authorized to grant baccalaureate degrees.

(6) The State Board of Education shall prescribe minimum standards, definitions, and guidelines for Florida College System institutions that will ensure the quality of education, coordination among the Florida College System institutions and state universities, and efficient progress toward accomplishing the Florida College System institution mission. At a minimum, these rules must address:

(d) Provisions for curriculum development, graduation requirements, college calendars, and program service areas. These provisions must include rules that:

1. Provide for the award of an associate in arts degree to a student who successfully completes 60 semester credit hours at the Florida College System institution.

2. Require all of the credits accepted for the associate in arts degree to be in the statewide course numbering system as credits toward a baccalaureate degree offered by a state university or a Florida College System institution.

3. Beginning with students initially entering a Florida College System institution in 2014-2015 and thereafter, require no more than 30 ~~36~~ semester credit hours in general education courses in the subject areas of communication, mathematics, social sciences, humanities, and natural sciences.

The rules should encourage Florida College System institutions to enter into agreements with state universities that allow Florida College System institution students to complete upper-division-level courses at a Florida College System institution. An agreement may provide for concurrent enrollment at the Florida College System institution and the state university and may authorize the Florida College System institution to offer an upper-division-level course or distance learning.

Section 2. Subsections (16) and (17) are added to section 1001.03, Florida Statutes, to read:

1001.03 Specific powers of State Board of Education.—

(16) PLAN SPECIFYING GOALS AND OBJECTIVES.—By July 1, 2013, the State Board of Education shall identify performance metrics for the Florida College System and develop a plan that specifies goals and objectives for each Florida College System institution. The plan must include:

(a) Performance metrics and standards common for all institutions and metrics and standards unique to institutions depending on institutional core missions, including, but not limited to, remediation success, retention, graduation, employment, transfer rates, licensure passage, excess hours, student loan burden and default rates, job placement, faculty awards, and highly respected rankings for institution and program achievements.

(b) Student enrollment and performance data delineated by method of instruction, including, but not limited to, traditional, online, and distance learning instruction.

(17) UNIFIED STATE PLAN FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM).—The State Board of Education, in consultation with the Board of Governors and the Department of Economic Opportunity, shall adopt a unified state plan to improve K-20 STEM education and prepare students for high-skill, high-wage, and high-demand employment in STEM and STEM-related fields.

Section 3. Subsection (7) is added to section 1001.10, Florida Statutes, to read:

1001.10 Commissioner of Education; general powers and duties.—

(7) The commissioner, or the commissioner's designee, may conduct a review or investigation of practices, procedures, or actions at any Florida College System institution which appear to be inconsistent with sound financial, management, or academic practice.

Section 4. Paragraph (d) of subsection (8) of section 1001.64, Florida Statutes, is amended to read:

1001.64 Florida College System institution boards of trustees; powers and duties.—

(8) Each board of trustees has authority for policies related to students, enrollment of students, student records, student activities, financial assistance, and other student services.

(d) Boards of trustees shall identify their general education ~~core curricula, which shall include courses required by the State Board of Education, pursuant to the provisions of s. 1007.25(6).~~

Section 5. Paragraph (c) of subsection (4), subsection (5), paragraph (a) of subsection (6), and subsections (9) and (10) of section 1001.706, Florida Statutes, are amended, and subsection (11) is added to that section, to read:

1001.706 Powers and duties of the Board of Governors.—

(4) POWERS AND DUTIES RELATING TO FINANCE.—

(c) The Board of Governors, or the board's designee, shall establish tuition and fees pursuant to ss. 1009.24 and 1009.26, unless otherwise provided in law.

(5) POWERS AND DUTIES RELATING TO ACCOUNTABILITY.—

(a) The Legislature intends that the Board of Governors shall align the missions of each constituent university with the academic success of its students; the national reputation of its faculty and its academic and research programs; the quantity of externally generated research, patents, and licenses; and the strategic and accountability plans required in paragraphs (b) and (c). The mission alignment and strategic plan shall consider peer institutions at the constituent universities. The mission alignment and strategic plan shall acknowledge that universities that have a national and international impact have the greatest capacity to promote the state's economic development through: new discoveries, patents, licenses, and technologies that generate state businesses of global importance; research achievements through external grants and contracts that are comparable to nationally recognized and ranked universities; the creation of a resource rich academic environment that attracts high-technology business and venture capital to the state; and this generation's finest minds focusing on solving the state's economic, social, environmental, and legal problems in the areas of life sciences, water, sustainability, energy, and health care. A nationally recognized and ranked university that has a global perspective and impact shall be afforded the opportunity to enable and protect the university's competitiveness on the global stage in fair competition with other institutions of other states in the highest Carnegie Classification.

(b) The Board of Governors shall develop a strategic plan specifying goals and objectives for the State University System and each constituent university, including each university's contribution to overall system goals and objectives. The strategic plan must:

1. Include performance metrics and standards common for all institutions and metrics and standards unique to institutions depending on institutional core missions, including, but not limited to, student admission requirements, retention, graduation, employment, continued education, licensure passage, excess hours, student loan burden and default rates,

faculty awards, total annual research expenditures, patents, licenses and royalties, intellectual property, startup companies, annual giving, endowments, and well-known, highly respected national rankings for institutional and program achievements.

2. Consider reports and recommendations of the Higher Education Coordinating Council pursuant to s. 1004.015 and the Articulation Coordinating Committee pursuant to s. 1007.01.

3. Include student enrollment and performance data delineated by method of instruction, including, but not limited to, traditional, online, and distance learning instruction.

(c) The Board of Governors shall develop an accountability plan for the State University System and each constituent university. The accountability plan must address institutional and system achievement of goals and objectives specified in the strategic plan adopted pursuant to paragraph (b) and must be submitted as part of its legislative budget request.

(d) Beginning in the 2014-2015 academic year and annually thereafter, the Board of Governors shall require a state university prior to registration to provide each enrolled student electronic access to the economic security report of employment and earning outcomes prepared by the Department of Economic Opportunity pursuant to s. 445.07. In addition, the Board of Governors shall require a state university to provide each student electronic access to the following information each year prior to registration using the data described in s. 1008.39:

1. The top 25 percent of degrees reported by the university in terms of highest full-time job placement and highest average annualized earnings in the year after earning the degree.

2. The bottom 10 percent of degrees reported by the university in terms of lowest full-time job placement and lowest average annualized earnings in the year after earning the degree.

(e)(d) The Board of Governors shall maintain an effective information system to provide accurate, timely, and cost-effective information about each university. The board shall continue to collect and maintain, at a minimum, management information as such information existed on June 30, 2002.

(f)(e) If the Board of Governors of the State University System determines that a state university board of trustees is unwilling or unable to address substantiated allegations made by any person relating to waste, fraud, or financial mismanagement within the state university, the Office of the Inspector General shall investigate the allegations.

(g) The Board of Governors may consider waiving its regulations and may waive or modify the tuition differential use requirements under s. 1009.24(16)(a). If not currently authorized, the Board of Governors may request authority from the Legislature to waive or modify specific statutory

requirements, including percentages and dollar amount limitations in s. 1009.24, in order to reduce barriers and support the attainment of goals identified in institutional plans, as necessary for advancing system priorities and unique institutional priorities. Regulatory flexibilities authorized and statutory flexibilities authorized or requested by the Board of Governors pursuant to this paragraph must be included in the accountability plan prepared and submitted pursuant to paragraph (c).

(6) **POWERS AND DUTIES RELATING TO PERSONNEL.**—

(a) The Board of Governors, or the board's designee, shall establish the personnel program for all employees of a state university. The Board of Governors shall confirm the presidential selection and reappointment by a university board of trustees as a means of acknowledging that system cooperation is expected.

(9) **COOPERATION WITH OTHER BOARDS.**—The Board of Governors shall implement a plan for working on a regular basis with the State Board of Education, the Commission for Independent Education, the Higher Education Coordinating Council, the Articulation Coordinating Committee, the university boards of trustees, representatives of the Florida College System institution boards of trustees, representatives of the private colleges and universities, and representatives of the district school boards to achieve a seamless education system.

(10) **PROHIBITION.**—The Board of Governors is prohibited from assessing any fee on state universities, unless specifically authorized by law.

(11) **AUTHORIZATION TO REVOKE OR MODIFY.**—The Board of Governors may revoke or modify the scope of any power or duty it has delegated.

Section 6. Subsection (24) is added to section 1002.20, Florida Statutes, to read:

1002.20 K-12 student and parent rights.—Parents of public school students must receive accurate and timely information regarding their child's academic progress and must be informed of ways they can help their child to succeed in school. K-12 students and their parents are afforded numerous statutory rights including, but not limited to, the following:

(24) **ECONOMIC SECURITY REPORT.**—Beginning in the 2014-2015 school year and annually thereafter, each middle school and high school student or the student's parent prior to registration shall be provided a two-page summary of the Department of Economic Opportunity's economic security report of employment and earning outcomes prepared pursuant to s. 445.07 and electronic access to the report.

Section 7. Subsections (4), (5), and (6) of section 1004.015, Florida Statutes, are amended to read:

1004.015 Higher Education Coordinating Council.—

(4) The council shall annually by December 31 submit to the Governor, the President of the Senate, the Speaker of the House of Representatives, the Board of Governors, and the State Board of Education a report outlining its recommendations make detailed recommendations relating to:

(a) The primary core mission of public and nonpublic postsecondary education institutions in the context of state access demands and economic development goals.

(b) Performance outputs and outcomes designed to meet annual and long-term state goals, including, but not limited to, increased student access, preparedness, retention, transfer, and completion. Performance measures must be consistent across sectors and allow for a comparison of the state's performance to that of other states.

(c) The state's articulation policies and practices to ensure that cost benefits to the state are maximized without jeopardizing quality. The recommendations ~~recomendation~~ shall consider return on investment for both the state and students and propose systems to facilitate and ensure institutional compliance with state articulation policies.

(d) A plan for Workforce development education, specifically recommend-
ing improvements to that addresses:

1. ~~The alignment of school district and Florida College System workforce development education programs to ensure cost efficiency and mission definition, including an examination of the need for both college credit and noncollege credit certificate programs, an evaluation of the merit of retaining the associate in applied science degree, and the consolidation of adult general education programs within school districts.~~

2. the consistency of workforce education data collected and reported by Florida College System institutions and school districts, including the establishment of common elements and definitions for any data that is used for state and federal funding and program accountability.

(5) ~~The council shall submit a report outlining its detailed recommendations to the Governor, the President of the Senate, the Speaker of the House of Representatives, the Board of Governors, and the State Board of Education by December 31, 2011, which specifically includes recommendations for consideration by the Legislature for implementation in the 2012-2013 fiscal year.~~

(5)(6) The Board of Governors and the Department of Education shall provide administrative support for the council.

Section 8. Paragraph (i) of subsection (1) of section 1005.22, Florida Statutes, is amended to read:

1005.22 Powers and duties of commission.—

(1) The commission shall:

(i) Serve as a central agency for collecting and distributing current information regarding institutions licensed by the commission. The commission shall collect, and all institutions licensed by the commission shall report, student-level data for each student who receives state funds. At a minimum, data shall be reported annually and include retention rates, transfer rates, completion rates, graduation rates, employment and placement rates, and earnings of graduates.

Section 9. Subsections (3), (4), and (5) of section 1007.23, Florida Statutes, are renumbered (4), (5), and (6), respectively, and a new subsection (3) is added to that section to read:

1007.23 Statewide articulation agreement.—

(3) To improve articulation and reduce excess credit hours, beginning with students initially entering a Florida College System institution in 2013-2014 and thereafter, the articulation agreement must require each student who is seeking an associate in arts degree to indicate a baccalaureate degree program offered by an institution of interest by the time the student earns 30 semester hours. The institution in which the student is enrolled shall inform the student of the prerequisites for the baccalaureate degree program offered by an institution of interest.

Section 10. Subsections (3), (6), (7), (8), and (10) of section 1007.25, Florida Statutes, are amended to read:

1007.25 General education courses; common prerequisites; other degree requirements.—

(3) The chair of the State Board of Education and the chair of the Board of Governors, or their designees, department shall jointly appoint faculty committees to identify statewide those courses that meet general education core course options. General education core course options shall consist of a maximum of five courses requirements within each of the subject areas of communication, mathematics, social sciences, humanities, and natural sciences. Each general education core course option must contain high-level academic and critical thinking skills and common competencies that students must demonstrate to successfully complete the course. Beginning with students initially entering a Florida College System institution or state university in 2014-2015 and thereafter, each student must complete at least one identified core course in each subject area as part of the general education course requirements. All public postsecondary educational institutions shall offer and accept these courses as meeting general education core course requirements. The remaining general education course requirements courses shall be identified by each institution and reported to the department by their statewide course code number. The general education

core course options shall be adopted in rule by the State Board of Education and in regulation by the Board of Governors. ~~All public postsecondary educational institutions shall accept these general education courses.~~

(6) ~~The boards of trustees of the Florida College System institutions shall identify their core curricula, which shall include courses required by the State Board of Education. The boards of trustees of the state universities shall identify their core curricula, which shall include courses required by the Board of Governors. The universities and Florida College System institutions shall work with their school districts to ensure assure that high school curricula coordinate with the general education core curricula and to prepare students for college-level work. General education Core curricula for associate in arts programs shall be identified by each institution adopted in rule by the State Board of Education and, beginning with students initially entering a Florida College System institution or state university in 2014-2015 and thereafter, shall include 30 36 semester hours of general education courses in the subject areas of communication, mathematics, social sciences, humanities, and natural sciences.~~

(7) ~~An associate in arts degree shall require no more than 60 semester hours of college credit and, beginning with students initially entering a Florida College System institution or state university in 2014-2015 and thereafter, include 30 including 36 semester hours of general education coursework and demonstration of competency in a foreign language pursuant to s. 1007.262. Except for college-preparatory coursework required pursuant to s. 1008.30, all required coursework shall count toward the associate in arts degree or the baccalaureate degree.~~

(8) ~~A baccalaureate degree program shall require no more than 120 semester hours of college credit and, beginning with students initially entering a Florida College System institution or state university in 2014-2015 and thereafter, include 30 including 36 semester hours of general education coursework, unless prior approval has been granted by the Board of Governors for baccalaureate degree programs offered by state universities and by the State Board of Education for baccalaureate degree programs offered by Florida College System institutions.~~

(10) ~~Students at state universities may request associate in arts certificates if they have successfully completed the minimum requirements for the degree of associate in arts (A.A.). The university must grant the student an associate in arts degree if the student has successfully completed minimum requirements for college-level communication and computation skills adopted by the State Board of Education and 60 academic semester hours or the equivalent within a degree program area and, beginning with students initially entering a Florida College System institution or state university in 2014-2015 and thereafter, include 30 with 36 semester hours in general education courses in the subject areas of communication, mathematics, social sciences, humanities, and natural sciences, consistent with the general education requirements specified in the articulation agreement pursuant to s. 1007.23.~~

Section 11. Subsections (5), (6), and (7) of section 1007.33, Florida Statutes, are amended to read:

1007.33 Site-determined baccalaureate degree access.—

(5) The approval process for baccalaureate degree programs shall require:

(a) Each Florida College System institution to submit a notice of its intent to propose a baccalaureate degree program to the Division of Florida Colleges at least 100 days before the submission of its proposal under paragraph (d). The notice must include a brief description of the program, the workforce demand and unmet need for graduates of the program to include evidence from entities independent of the institution, the geographic region to be served, and an estimated timeframe for implementation. Notices of intent may be submitted by a Florida College System institution at any time throughout the year. The notice must also include evidence that the Florida College System institution engaged in need, demand, and impact discussions with the state university and other regionally accredited postsecondary education providers in its service district.

(b) The Division of Florida Colleges to forward the notice of intent within 10 business days after receiving such notice to the Chancellor of the State University System, the President of the Independent Colleges and Universities of Florida, and the Executive Director of the Commission ~~Council~~ for Independent Education. State universities shall have 60 days following receipt of the notice by the Chancellor of the State University System to submit objections to the proposed new program or submit an alternative proposal to offer the baccalaureate degree program. If a proposal from a state university is not received within the 60-day period, the State Board of Education shall provide regionally accredited private colleges and universities 30 days to submit objections to the proposed new program or submit an alternative proposal. Objections or alternative proposals shall be submitted to the Division of Florida Colleges and must be considered by the State Board of Education in making its decision to approve or deny a Florida College System institution's proposal.

(c) An alternative proposal submitted by a state university or private college or university to adequately address:

1. The extent to which the workforce demand and unmet need described in the notice of intent will be met.
2. The extent to which students will be able to complete the degree in the geographic region proposed to be served by the Florida College System institution.
3. The level of financial commitment of the college or university to the development, implementation, and maintenance of the specified degree program, including timelines.

4. The extent to which faculty at both the Florida College System institution and the college or university will collaborate in the development and offering of the curriculum.

5. The ability of the Florida College System institution and the college or university to develop and approve the curriculum for the specified degree program within 6 months after an agreement between the Florida College System institution and the college or university is signed.

6. The extent to which the student may incur additional costs above what the student would expect to incur if the program were offered by the Florida College System institution.

(d) Each proposal submitted by a Florida College System institution to, at a minimum, include:

1. A description of the planning process and timeline for implementation.

2. An analysis of workforce demand and unmet need for graduates of the program on a district, regional, or statewide basis, as appropriate, including evidence from entities independent of the institution.

3. Identification of the facilities, equipment, and library and academic resources that will be used to deliver the program.

4. The program cost analysis of creating a new baccalaureate degree when compared to alternative proposals and other program delivery options.

5. The program's admission requirements, academic content, curriculum, faculty credentials, student-to-teacher ratios, and accreditation plan.

6. The program's enrollment projections and funding requirements.

7. A plan of action if the program is terminated.

(e) The Division of Florida Colleges to review the proposal, notify the Florida College System institution of any deficiencies in writing within 30 days following receipt of the proposal, and provide the Florida College System institution with an opportunity to correct the deficiencies. Within 45 days following receipt of a completed proposal by the Division of Florida Colleges, the Commissioner of Education shall recommend approval or disapproval of the proposal to the State Board of Education. The State Board of Education shall consider such recommendation, the proposal, and any objections or alternative proposals at its next meeting. If the State Board of Education disapproves the Florida College System institution's proposal, it shall provide the Florida College System institution with written reasons for that determination.

(f) The Florida College System institution to obtain from the Commission on Colleges of the Southern Association of Colleges and Schools accreditation

as a baccalaureate-degree-granting institution if approved by the State Board of Education to offer its first baccalaureate degree program.

(g) The Florida College System institution to notify the Commission on Colleges of the Southern Association of Colleges and Schools of subsequent degree programs that are approved by the State Board of Education and to comply with the association's required substantive change protocols for accreditation purposes.

(h) The Florida College System institution to annually, and upon request of the State Board of Education, the Commissioner of Education, the Chancellor of the Florida College System, or the Legislature, report its status using the following performance and compliance indicators:

1. Obtaining and maintaining appropriate Southern Association of Colleges and Schools accreditation;
2. Maintaining qualified faculty and institutional resources;
3. Maintaining enrollment in previously approved programs;
4. Managing fiscal resources appropriately;
5. Complying with the primary mission and responsibility requirements in subsections (2) and (3); and
6. Other indicators of success, including program completions, placements, and surveys of graduates and employers.

The State Board of Education, upon review of the performance and compliance indicators, may require a Florida College System institution's board of trustees to modify or terminate a baccalaureate degree program authorized under this section.

(6)(a) Beginning July 1, 2010, and each subsequent July 1, the Division of Florida Colleges may accept and review applications from a Florida College System institution to obtain an exemption from the State Board of Education's approval for subsequent degrees as required in subsection (5), if the Florida College System institution is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools as a baccalaureate-degree-granting institution and has been offering baccalaureate degree programs for 3 or more years. The division shall develop criteria for determining eligibility for an exemption based upon demonstrated compliance with the requirements for baccalaureate degrees, primary mission, and fiscal, including, but not limited to:

1. Obtaining and maintaining appropriate SACS accreditation;
2. The maintenance of qualified faculty and institutional resources;

3. ~~The maintenance of enrollment projections in previously approved programs;~~
 4. ~~The appropriate management of fiscal resources;~~
 5. ~~Compliance with the primary mission and responsibility requirements in subsections (2) and (3);~~
 6. ~~The timely submission of the institution's annual performance accountability report; and~~
 7. ~~Other indicators of success such as program completers, placements, and surveys of students and employers.~~
- (b) ~~If the Florida College System institution has demonstrated satisfactory progress in fulfilling the eligibility criteria in this subsection, the Division of Florida Colleges may recommend to the State Board of Education that the institution be exempt from the requirement in subsection (5) for approval of future baccalaureate degree programs. The State Board of Education shall review the division's recommendation and determine if an exemption is warranted. If the State Board of Education approves the application, the Florida College System institution is exempt from subsequent program approval under subsection (5) and such authority is delegated to the Florida College System institution board of trustees. If the State Board of Education disapproves of the Florida College System institution's request for an exemption, the college shall continue to be subject to the State Board of Education's approval of subsequent baccalaureate degree programs.~~

(c) ~~Prior to developing or proposing a new baccalaureate degree program, all Florida College System institutions, regardless of an exemption from subsection (5), shall:~~

1. ~~Engage in need, demand, and impact discussions with the state university in their service district and other local and regional, accredited postsecondary providers in their region.~~
2. ~~Send documentation, data, and other information from the inter-institutional discussions regarding program need, demand, and impact required in subparagraph 1. to the college's board of trustees, the Division of Florida Colleges, and the Chancellor of the State University System.~~

3. ~~Base board of trustees approval of the new program upon the documentation, data, and other information required in this paragraph and the factors in subsection (5)(d).~~

~~The Division of Florida Colleges shall use the documentation, data, and other information required in this subsection, including information from the Chancellor of the State University System, in its compliance review.~~

~~(d) The board of trustees of a Florida College System institution that is exempt from subsection (5) must submit newly approved programs to the Division of Florida Colleges and SACS within 30 days after approval.~~

~~(e) Within 30 days after receiving the approved baccalaureate degree program, the Division of Florida Colleges shall conduct a compliance review and notify the college if the proposal meets the criteria for implementation based upon the criteria in paragraphs (5)(d) and (6)(e). If the program fails to meet the criteria for implementation as determined by the Division of Florida Colleges, the college may not proceed with implementation of the program until the State Board of Education reviews the proposal and the compliance materials and gives its final approval of the program.~~

~~(6)(7) The State Board of Education shall adopt rules to prescribe format and content requirements and submission procedures for notices of intent, proposals, and alternative proposals, and compliance reviews under subsection (5).~~

Section 12. Paragraphs (b), (c), (d), and (e) of subsection (3) of section 1008.31, Florida Statutes, are redesignated paragraphs (c), (d), (e), and (f), respectively, and a new paragraph (b) is added to that subsection to read:

1008.31 Florida's K-20 education performance accountability system; legislative intent; mission, goals, and systemwide measures; data quality improvements.—

(3) K-20 EDUCATION DATA QUALITY IMPROVEMENTS.—To provide data required to implement education performance accountability measures in state and federal law, the Commissioner of Education shall initiate and maintain strategies to improve data quality and timeliness. All data collected from state universities shall, as determined by the commissioner, be integrated into the K-20 data warehouse. The commissioner shall have unlimited access to such data solely for the purposes of conducting studies, reporting annual and longitudinal student outcomes, and improving college readiness and articulation. All public educational institutions shall provide data to the K-20 data warehouse in a format specified by the commissioner.

(b) Colleges and universities eligible to participate in the William L. Boyd, IV, Florida Resident Access Grant Program shall report student-level data for each student who receives state funds in a format prescribed by the Department of Education. At a minimum, data shall be reported annually to the department and include retention rates, transfer rates, completion rates, graduation rates, employment and placement rates, and earnings of graduates.

Section 13. Section 1008.46, Florida Statutes, is amended to read:

1008.46 State university accountability process.—It is the intent of the Legislature that an accountability process be implemented that provides for

the systematic, ongoing evaluation of quality and effectiveness of state universities. It is further the intent of the Legislature that this accountability process monitor performance at the system level in each of the major areas of instruction, research, and public service, while recognizing the differing missions of each of the state universities. The accountability process shall provide for the adoption of systemwide performance standards and performance goals for each standard identified through a collaborative effort involving state universities, the Board of Governors, the Legislature, and the Governor's Office, consistent with requirements specified in s. 1001.706. These standards and goals shall be consistent with s. 216.011(1) to maintain congruity with the performance-based budgeting process. This process requires that university accountability reports reflect measures defined through performance-based budgeting. The performance-based budgeting measures must also reflect the elements of teaching, research, and service inherent in the missions of the state universities.

(1) By December 31 of each year, the Board of Governors shall submit an annual accountability report providing information on the implementation of performance standards, actions taken to improve university achievement of performance goals, the achievement of performance goals during the prior year, and initiatives to be undertaken during the next year. The accountability reports shall be designed in consultation with the Governor's Office, the Office of Program Policy Analysis and Government Accountability, and the Legislature.

(2) The Board of Governors shall recommend in the annual accountability report any appropriate modifications to this section.

Section 14. Section 1011.905, Florida Statutes, is created to read:

1011.905 Performance funding for state universities.—

(1) For the 2012-2013 and 2013-2014 fiscal years, the Board of Governors shall review and rank each state university that applies for performance funding based on the following formula:

(a) Twenty-five percent of a state university's score shall be based on the percentage of employed graduates who have earned degrees in the following programs:

1. Computer and information science;
2. Computer engineering;
3. Information systems technology;
4. Information technology; and
5. Management information systems.

(b) Twenty-five percent of a state university's score shall be based on the percentage of graduates who have earned baccalaureate degrees in the programs in paragraph (a) and who have earned industry certifications in a related field from a Florida College System institution or state university prior to graduation.

(c) Fifty percent of a state university's score shall be based on factors determined by the Board of Governors which relate to increasing the probability that graduates who have earned degrees in the programs described in paragraph (a) will be employed in high-skill, high-wage, and high-demand employment.

(2) The submission from a state university that has the highest score shall be ranked first, with each remaining submission from a state university ranked sequentially by score.

(3)(a) Each year, the Board of Governors shall award up to \$15 million to the highest-ranked state universities from funds appropriated for the purposes in this section and as specified in the General Appropriations Act. The award per state university shall be a minimum of 25 percent of the total amount appropriated pursuant to this section.

(b) The funds shall be awarded to the department of the state university which offers the degrees described in paragraph (1)(a).

(c) The funds may not be used to supplant funding for the degree programs described in paragraph (1)(a).

(4) By December 31 of each year funds are appropriated for performance funding, the Board of Governors shall submit a report containing the rankings and award distributions to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

Section 15. Section 445.07, Florida Statutes, is created to read:

445.07 Economic security report of employment and earning outcomes.

(1) Beginning December 31, 2013, and annually thereafter, the Department of Economic Opportunity shall prepare, or contract with an entity to prepare, an economic security report of employment and earning outcomes for degrees or certificates earned at public postsecondary educational institutions.

(2) The report must be easily accessible to and readable by the public and shall be made available online. The report, by educational sector, must:

(a) Use the Florida Education and Training Placement Information Program for data relating to the employment, earnings, continued education, and receipt of public assistance by graduates of a degree or certificate program from a public postsecondary educational institution.

(b) Use the Integrated Postsecondary Education Data System or its equivalent for calculating the average student loan debt of a graduate of a degree or certificate program from a public postsecondary educational institution.

(c) Include data on the employment of graduates of a degree or certificate program from a public postsecondary educational institution the year after the degree or certificate is earned by number and percentage and for graduates employed full time in the year after graduation by number and percentage. Beginning with the 2014-2015 fiscal year, the report must include the employment data of graduates of a degree or certificate program from a public postsecondary educational institution 5 years after graduation by number and percentage.

(d) Include data on the earnings of graduates of a degree or certificate program from a public postsecondary educational institution the year after earning the degree or certificate by at least the following levels on a quarterly and annualized basis, rounded to the nearest dollar:

1. Quarterly wages of \$6,250 and annualized wages of \$25,000 and below.
2. Quarterly wages between \$6,251 and \$11,250 and annualized wages between \$25,001 and \$45,000.
3. Quarterly wages of \$11,251 and annualized wages of \$45,001 and above.

Section 16. This act shall take effect upon becoming a law.

Approved by the Governor April 27, 2012.

Filed in Office Secretary of State April 27, 2012.

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2012 Legislature

1
2 An act relating to implementing the 2012-2013 General
3 Appropriations Act; providing legislative intent;
4 incorporating by reference certain calculations of the
5 Florida Education Finance Program for the 2012-2013
6 fiscal year; amending s. 216.292, F.S.; authorizing
7 the transfer of funds between appropriation categories
8 to fund fixed capital outlay projects for charter
9 schools upon certain approval; authorizing a
10 university board of trustees to expend reserve or
11 carryforward balances for the establishment of a new
12 campus; providing requirements to govern the
13 completion of Phase 2 and Phase 3 of the Department of
14 Health's Florida Onsite Sewage Nitrogen Reduction
15 Strategies Study; prohibiting any state agency from
16 adopting or implementing a rule or policy mandating or
17 establishing new nitrogen-reduction limits under
18 certain circumstances; incorporating by reference
19 certain calculations of the Medicaid Low-Income Pool,
20 Disproportionate Share Hospital, and Hospital
21 Exemptions Programs for the 2012-2013 fiscal year;
22 amending s. 20.04, F.S.; providing for organizational
23 units called "circuits" and "regions" in the
24 Department of Children and Family Services; amending
25 s. 409.912, F.S.; authorizing the Agency for Health
26 Care Administration to provide a Medicaid prepaid
27 dental health program in Miami-Dade County;
28 authorizing the agency to seek revisions or amendments

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29 to the state plan or federal waivers in order to
30 implement the program; requiring that the agency
31 terminate existing contracts as necessary to implement
32 the program; requiring certain budget amendments
33 recommending the release of funds for the Crestview
34 Education Center project at Florida Agricultural and
35 Mechanical University to provide more notice and be
36 subject to certain objection procedures; requiring the
37 Department of Health to present a plan to the
38 Legislative Budget Commission which estimates the
39 workload and funding needs to implement the onsite
40 sewage treatment and disposal system evaluation
41 program; amending s. 216.262, F.S.; authorizing the
42 Department of Corrections to submit a budget amendment
43 for additional positions to operate additional prison
44 bed capacity under certain circumstances; authorizing
45 the Department of Legal Affairs to transfer certain
46 funds to pay salaries and benefits and to continue to
47 expend appropriated funds as directed in prior
48 appropriations acts; authorizing the Department of
49 Legal Affairs to spend certain appropriated funds on
50 programs that were funded by the department from
51 specific appropriations in general appropriations acts
52 in previous years; amending s. 932.7055, F.S.;
53 authorizing a municipality to expend funds from its
54 special law enforcement trust fund to reimburse the
55 municipality's general fund; requiring the Department
56 of Juvenile Justice to comply with specified

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57 reimbursement limitations with respect to payments to
58 hospitals or health care providers for health care
59 services; authorizing certain payments pursuant to a
60 contracted rate only until the contract expires or is
61 renewed; defining the term "hospital" for purposes of
62 such limitations; amending s. 215.18, F.S.; providing
63 for trust fund loans to the state court system
64 sufficient to meet its appropriation; providing that
65 any funds remaining in the Clerks of the Courts Trust
66 Fund remain available to the clerks; incorporating
67 certain documents by reference which display the
68 calculations used to make the appropriations for the
69 clerks of the court and the state trial courts;
70 amending s. 29.008, F.S., relating to county funding
71 of court-related functions; providing counties with an
72 exemption from the requirement to annually increase
73 certain expenditures by a specified percentage;
74 amending s. 282.709, F.S.; allowing funds from the
75 State Agency Law Enforcement Radio System Trust Fund
76 to be used for mutual aid buildout maintenance and
77 sustainment and the interoperability network;
78 requiring the Department of Management Services to use
79 certain interest earnings to fund the administration
80 of the MyFlorida.com portal; directing the Department
81 of Management Services to use a tenant broker to
82 renegotiate certain leases and provide a report to the
83 Legislature; authorizing funds available in the Audit
84 and Warrant Clearing Trust Fund to be available for

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85 certain interest payments to the Federal Government;
86 amending s. 375.041, F.S.; providing for the transfer
87 of moneys from the Land Acquisition Trust Fund to
88 support the Total Maximum Daily Loads Program,
89 Drinking Water Revolving Loan Trust Fund, and
90 Wastewater Treatment and Stormwater Management
91 Revolving Loan Trust Fund; amending s. 373.59, F.S.;
92 providing for the allocation and distribution of
93 moneys from the Water Management Lands Trust Fund for
94 certain purposes; amending s. 403.1651, F.S.;
95 authorizing the use of funds from the Ecosystem
96 Management and Restoration Trust Fund to fund
97 activities to preserve and repair the state's beaches;
98 amending s. 403.7095, F.S.; requiring the Department
99 of Environmental Protection to award a specified
100 amount in grants to certain counties for solid waste
101 programs; authorizing the Department of Agriculture
102 and Consumer Services to extend, revise, and renew
103 current contracts or agreements created or entered
104 into for the purpose of promotion of agriculture;
105 amending s. 379.209, F.S.; authorizing the Fish and
106 Wildlife Conservation Commission to transfer funds
107 from the Nongame Wildlife Trust Fund to the Grants and
108 Donations Trust Fund to support cash flow needs;
109 authorizing the Fish and Wildlife Conservation
110 Commission to transfer a specified amount of funds in
111 hunting and fishing license fees from the Grants and
112 Donations Trust Fund to the State Game Trust Fund for

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113 the purpose repaying a loan; authorizing the Executive
114 Office of the Governor to transfer appropriations
115 between the Fish and Wildlife Conservation Commission
116 and the Department of Environmental Protection in
117 order to implement projects relating to the
118 restoration of Lake Apopka; amending s. 259.105, F.S.;
119 providing that funds in the Florida Forever Trust Fund
120 may be distributed only to the Division of State Lands
121 for purposes of certain land acquisitions; amending
122 chapter 2011-142, Laws of Florida; extending the date
123 the Commission on Oil Spill Response Coordination must
124 submit a report relating to offshore oil drilling and
125 damage claims; amending s. 311.07, F.S., relating to
126 seaport transportation and economic development
127 funding; exempting certain projects for ports located
128 in counties designated as rural areas of critical
129 economic concern from match requirements; authorizing
130 the Executive Office of the Governor to transfer funds
131 between departments for purposes of aligning amounts
132 paid for risk management premiums and for purposes of
133 aligning amounts paid for human resource management
134 services; amending s. 110.123, F.S., relating to the
135 state group insurance program; providing the amounts
136 of the state's monthly contribution; amending s.
137 112.24, F.S.; providing conditions on the assignment
138 of an employee of a state agency; providing that the
139 annual salary of the members of the Legislature be
140 maintained at a specified level; amending s. 215.32,

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141 F.S.; revising provisions relating to the source and
142 use of certain trust funds to implement the transfer
143 of funds to the General Revenue Fund from trust funds
144 in the 2012-2013 General Appropriations Act;
145 reenacting s. 215.5601(4) (b) , F.S., relating to the
146 administration of the Lawton Chiles Endowment Fund;
147 amending s. 215.5601, F.S., relating to the Lawton
148 Chiles Endowment Fund; authorizing transfer of funds
149 from the endowment to the General Revenue Fund;
150 providing a legislative finding that the issuance of
151 new debt is in the best interests of the state and
152 necessary to address a critical state emergency;
153 limiting the use of travel funds to activities that
154 are critical to an agency's mission; providing
155 exceptions; authorizing certain agencies to request
156 the transfer of resources between Data Processing
157 Services appropriation categories and appropriation
158 categories for operation based upon changes to the
159 data center services consolidation schedule;
160 authorizing the Executive Office of the Governor to
161 transfer funds for use by the state's designated
162 primary data centers; authorizing the Executive Office
163 of the Governor to transfer funds between agencies in
164 order to allocate a reduction relating to SUNCOM;
165 amending s. 110.12315, F.S.; revising the conditions
166 under which pharmacies are provided reimbursement for
167 prescription medicines that are dispensed to members
168 of the state group health insurance plan under the

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169 state employees' prescription drug program;
170 authorizing the Department of Management Services to
171 implement a supply limit program for certain
172 maintenance drugs; reenacting provisions specifying
173 copayment amounts for the state employees'
174 prescription drug program; requiring the Agency for
175 Health Care Administration to repurchase the Florida
176 Discount Drug Card Program; providing requirements for
177 the program; providing that revenues derived from the
178 contract be deposited into the agency's Grants and
179 Donations Trust Fund; providing for reversion of
180 statutory text of certain provisions; providing for
181 the effect of a veto of one or more specific
182 appropriations or proviso to which implementing
183 language refers; providing for the continued operation
184 of certain provisions notwithstanding a future repeal
185 or expiration provided by this act; providing for
186 severability; providing effective dates.

187
188 Be It Enacted by the Legislature of the State of Florida:
189

190 Section 1. It is the intent of the Legislature that the
191 implementing and administering provisions of this act apply to
192 the General Appropriations Act for the 2012-2013 fiscal year.

193 Section 2. In order to implement Specific Appropriations
194 6, 7, 8, 84, and 85 of the 2012-2013 General Appropriations Act,
195 the calculations of the Florida Education Finance Program for
196 the 2012-2013 fiscal year in the document entitled "Public

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197 School Funding-The Florida Education Finance Program," dated
198 March 6, 2012, and filed with the Clerk of the House of
199 Representatives, are incorporated by reference for the purpose
200 of displaying the calculations used by the Legislature,
201 consistent with the requirements of the Florida Statutes, in
202 making appropriations for the Florida Education Finance Program.
203 This section expires July 1, 2013.

204 Section 3. In order to implement Specific Appropriation
205 16A of the 2012-2013 General Appropriations Act, paragraph (c)
206 of subsection (3) of section 216.292, Florida Statutes, is
207 amended to read:

208 216.292 Appropriations nontransferable; exceptions.—

209 (3) The following transfers are authorized with the
210 approval of the Executive Office of the Governor for the
211 executive branch or the Chief Justice for the judicial branch,
212 subject to the notice and objection provisions of s. 216.177:

213 (c) The transfer of appropriations for fixed capital
214 outlay from the Survey Recommended Needs-Public Schools
215 appropriation category to the Maintenance, Repair, Renovation
216 and Remodeling appropriation category. The allocation of
217 transferred funds must be in accordance with s. 1013.62. This
218 paragraph expires July 1, 2013 ~~2012~~.

219 Section 4. In order to implement Specific Appropriation
220 129 of the 2012-2013 General Appropriations Act and
221 notwithstanding any other law, for the 2012-2013 fiscal year
222 only, a university board of trustees may expend reserve or
223 carryforward balances from previous years' operational and
224 programmatic appropriations for legislatively approved fixed

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225 capital outlay projects authorized for the establishment of a
226 new campus.

227 Section 5. (1) In order to implement Specific
228 Appropriation 512 of the 2012-2013 General Appropriations Act,
229 and for the 2012-2013 fiscal year only, the following
230 requirements govern the completion of Phase 2 and Phase 3 of the
231 Department of Health's Florida Onsite Sewage Nitrogen Reduction
232 Strategies Study:

233 (a) The Department of Health's underlying contract for the
234 study remains in full force and effect and funding for
235 completion of Phase 2 and Phase 3 is through the Department of
236 Health.

237 (b) The Department of Health, the Department of Health's
238 Research Review and Advisory Committee, and the Department of
239 Environmental Protection shall work together to provide the
240 necessary technical oversight of the completion of Phase 2 and
241 Phase 3 of the project.

242 (c) Management and oversight of the completion of Phase 2
243 and Phase 3 must be consistent with the terms of the existing
244 contract. However, the main focus and priority to be completed
245 during Phase 3 shall be developing, testing, and recommending
246 cost-effective passive technology design criteria for nitrogen
247 reduction.

248 (d) The systems installed at homesites are experimental in
249 nature and shall be installed with significant field testing and
250 monitoring. The Department of Health is specifically authorized
251 to allow installation of these experimental systems.
252 Notwithstanding any other law, before Phase 3 of the study is

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253 completed, a state agency may not adopt or implement a rule or
254 policy that:

255 1. Mandates, establishes, or implements more restrictive
256 nitrogen-reduction standards to existing or new onsite sewage
257 treatment systems or modification of such systems; or

258 2. Directly or indirectly requires the use of performance-
259 based treatment systems or similar technology, such as through
260 an administrative order developed by the Department of
261 Environmental Protection as part of a basin management action
262 plan adopted pursuant to s. 403.067, Florida Statutes. However,
263 the implementation of more restrictive nitrogen-reduction
264 standards for onsite systems may be required through a basin
265 management action plan if such plan is phased in after
266 completion of Phase 3.

267 (2) This section expires July 1, 2013.

268 Section 6. In order to implement Specific Appropriations
269 187, 193 through 195, and 198 of the 2012-2013 General
270 Appropriations Act, the calculations of the Medicaid Low-Income
271 Pool, Disproportionate Share Hospital, and Hospital Exemptions
272 Programs for the 2012-2013 fiscal year in the document entitled
273 "Medicaid Supplemental Hospital Funding Programs" dated March 6,
274 2012, and filed with the Clerk of the House of Representatives,
275 are incorporated by reference for the purpose of displaying the
276 calculations used by the Legislature, consistent with the
277 requirements of the Florida Statutes, in making appropriations
278 for the Low-Income Pool, Disproportionate Share Hospital, and
279 Hospital Exemptions Programs. This section expires July 1, 2013.

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280 Section 7. In order to implement Specific Appropriations
281 283 through 390 of the 2012-2013 General Appropriations Act,
282 subsection (4) of section 20.04, Florida Statutes, is amended to
283 read:

284 20.04 Structure of executive branch.—The executive branch
285 of state government is structured as follows:

286 (4) Within the Department of Children and Family Services
287 there are organizational units called "circuits" and "regions."
288 Each circuit is aligned geographically with each judicial
289 circuit, and each region comprises multiple circuits that are in
290 geographical proximity to each other ~~"program offices," headed~~
291 ~~by program directors.~~

292 Section 8. The amendment to s. 20.04(4), Florida Statutes,
293 shall expire July 1, 2013, and the text of that subsection shall
294 revert to that in existence on June 30, 2012, except that any
295 amendments to such text enacted other than by this act shall be
296 preserved and continue to operate to the extent that such
297 amendments are not dependent upon the portions of text which
298 expire pursuant to this section.

299 Section 9. In order to implement Specific Appropriation
300 186 of the 2012-2013 General Appropriations Act, subsection (41)
301 of section 409.912, Florida Statutes, is amended to read:

302 409.912 Cost-effective purchasing of health care.—The
303 agency shall purchase goods and services for Medicaid recipients
304 in the most cost-effective manner consistent with the delivery
305 of quality medical care. To ensure that medical services are
306 effectively utilized, the agency may, in any case, require a
307 confirmation or second physician's opinion of the correct

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308 diagnosis for purposes of authorizing future services under the
309 Medicaid program. This section does not restrict access to
310 emergency services or poststabilization care services as defined
311 in 42 C.F.R. part 438.114. Such confirmation or second opinion
312 shall be rendered in a manner approved by the agency. The agency
313 shall maximize the use of prepaid per capita and prepaid
314 aggregate fixed-sum basis services when appropriate and other
315 alternative service delivery and reimbursement methodologies,
316 including competitive bidding pursuant to s. 287.057, designed
317 to facilitate the cost-effective purchase of a case-managed
318 continuum of care. The agency shall also require providers to
319 minimize the exposure of recipients to the need for acute
320 inpatient, custodial, and other institutional care and the
321 inappropriate or unnecessary use of high-cost services. The
322 agency shall contract with a vendor to monitor and evaluate the
323 clinical practice patterns of providers in order to identify
324 trends that are outside the normal practice patterns of a
325 provider's professional peers or the national guidelines of a
326 provider's professional association. The vendor must be able to
327 provide information and counseling to a provider whose practice
328 patterns are outside the norms, in consultation with the agency,
329 to improve patient care and reduce inappropriate utilization.
330 The agency may mandate prior authorization, drug therapy
331 management, or disease management participation for certain
332 populations of Medicaid beneficiaries, certain drug classes, or
333 particular drugs to prevent fraud, abuse, overuse, and possible
334 dangerous drug interactions. The Pharmaceutical and Therapeutics
335 Committee shall make recommendations to the agency on drugs for

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336 which prior authorization is required. The agency shall inform
337 the Pharmaceutical and Therapeutics Committee of its decisions
338 regarding drugs subject to prior authorization. The agency is
339 authorized to limit the entities it contracts with or enrolls as
340 Medicaid providers by developing a provider network through
341 provider credentialing. The agency may competitively bid single-
342 source-provider contracts if procurement of goods or services
343 results in demonstrated cost savings to the state without
344 limiting access to care. The agency may limit its network based
345 on the assessment of beneficiary access to care, provider
346 availability, provider quality standards, time and distance
347 standards for access to care, the cultural competence of the
348 provider network, demographic characteristics of Medicaid
349 beneficiaries, practice and provider-to-beneficiary standards,
350 appointment wait times, beneficiary use of services, provider
351 turnover, provider profiling, provider licensure history,
352 previous program integrity investigations and findings, peer
353 review, provider Medicaid policy and billing compliance records,
354 clinical and medical record audits, and other factors. Providers
355 are not entitled to enrollment in the Medicaid provider network.
356 The agency shall determine instances in which allowing Medicaid
357 beneficiaries to purchase durable medical equipment and other
358 goods is less expensive to the Medicaid program than long-term
359 rental of the equipment or goods. The agency may establish rules
360 to facilitate purchases in lieu of long-term rentals in order to
361 protect against fraud and abuse in the Medicaid program as
362 defined in s. 409.913. The agency may seek federal waivers
363 necessary to administer these policies.

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364 (41) (a) The agency shall contract on a prepaid or fixed-
365 sum basis with appropriately licensed prepaid dental health
366 plans to provide dental services. This paragraph ~~subsection~~
367 expires October 1, 2014.

368 (b) Notwithstanding paragraph (a) and for the 2012-2013
369 fiscal year only, the agency is authorized to provide a Medicaid
370 prepaid dental health program in Miami-Dade County. For all
371 other counties, the agency may not limit dental services to
372 prepaid plans and must allow qualified dental providers to
373 provide dental services under Medicaid on a fee-for-service
374 reimbursement methodology. The agency may seek any necessary
375 revisions or amendments to the state plan or federal waivers in
376 order to implement this paragraph. The agency shall terminate
377 existing contracts as needed to implement this paragraph. This
378 paragraph expires July 1, 2013.

379 Section 10. In order to implement Specific Appropriation
380 587A of the 2012-2013 General Appropriations Act, and
381 notwithstanding s. 216.177(2)(a), Florida Statutes, which
382 requires only 3 days' notice to the Legislature for the release
383 of funds, budget amendments recommending the release of funds to
384 continue the Crestview Education Center project at Florida
385 Agricultural and Mechanical University must be provided at least
386 14 days before the effective date of the action and are subject
387 to the objection procedures in s. 216.177(2)(b), Florida
388 Statutes. This section expires July 1, 2013.

389 Section 11. In order to implement Specific Appropriations
390 506 through 517 of the 2012-2013 General Appropriations Act,
391 before the implementation of the onsite sewage treatment and

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392 disposal system evaluation program described in s.

393 381.0065(5)(a), Florida Statutes, the Department of Health shall
394 submit a plan for approval by the Legislative Budget Commission
395 which includes an estimate of agency workload and funding needs.

396 The department may not expend funds in furtherance of the

397 evaluation program before the plan is approved by the
398 commission.

399 Section 12. In order to implement Specific Appropriations
400 625 through 758 and 778 through 815 of the 2012-2013 General
401 Appropriations Act, subsection (4) of section 216.262, Florida
402 Statutes, is amended to read:

403 216.262 Authorized positions.—

404 (4) Notwithstanding the provisions of this chapter
405 relating to increasing the number of authorized positions, and
406 for the 2012-2013 ~~2011-2012~~ fiscal year only, if the actual
407 inmate population of the Department of Corrections exceeds the
408 inmate population projections of the December 14, 2011 ~~February~~
409 ~~21, 2011~~, Criminal Justice Estimating Conference by 1 percent
410 for 2 consecutive months or 2 percent for any month, the
411 Executive Office of the Governor, with the approval of the
412 Legislative Budget Commission, shall immediately notify the
413 Criminal Justice Estimating Conference, which shall convene as
414 soon as possible to revise the estimates. The Department of
415 Corrections may then submit a budget amendment requesting the
416 establishment of positions in excess of the number authorized by
417 the Legislature and additional appropriations from unallocated
418 general revenue sufficient to provide for essential staff, fixed
419 capital improvements, and other resources to provide

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420 classification, security, food services, health services, and
421 other variable expenses within the institutions to accommodate
422 the estimated increase in the inmate population. All actions
423 taken pursuant to this subsection are subject to review and
424 approval by the Legislative Budget Commission. This subsection
425 expires July 1, 2013 ~~2012~~.

426 Section 13. In order to implement Specific Appropriations
427 1327, 1340, 1351, and 1368 of the 2012-2013 General
428 Appropriations Act, the Department of Legal Affairs may transfer
429 cash remaining after required disbursements for Attorney General
430 case numbers 09-CV-51614, 16-2008-CA-01-3142CV-C, and
431 CACE08022328 from FLAIR account 41-74-2-601001-41100100-00-
432 181076-00 to the Operating Trust Fund to pay salaries and
433 benefits. This section expires July 1, 2013.

434 Section 14. In order to implement Specific Appropriations
435 1333 and 1334 of the 2012-2013 General Appropriations Act, the
436 Department of Legal Affairs may expend appropriated funds in
437 those specific appropriations on the same programs that were
438 funded by the department pursuant to specific appropriations
439 made in general appropriations acts in previous years. This
440 section expires July 1, 2013.

441 Section 15. In order to implement Specific Appropriations
442 1297B and 1299 of the 2012-2013 General Appropriations Act,
443 paragraph (d) of subsection (4) of section 932.7055, Florida
444 Statutes, is amended to read:

445 932.7055 Disposition of liens and forfeited property.—
446 (4) The proceeds from the sale of forfeited property shall
447 be disbursed in the following priority:

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(d) Notwithstanding any other provision of this subsection, and for the 2012-2013 ~~2011-2012~~ fiscal year only, the funds in a special law enforcement trust fund established by the governing body of a municipality may be expended to reimburse the general fund of the municipality for moneys advanced from the general fund to the special law enforcement trust fund before October 1, 2001. This paragraph expires July 1, 2013 ~~2012~~.

Section 16. (1) In order to implement Specific Appropriations 1187, 1188, 1193, 1194, 1239, 1240, 1244, 1245, 1247, 1251, 1252, 1255, 1256, 1257, 1267, and 1272 of the 2012-2013 General Appropriations Act, the Department of Juvenile Justice must comply with the following reimbursement limitations:

(a) Payments to a hospital or a health care provider may not exceed 110 percent of the Medicare allowable rate for any health care services provided if there is no contract between the department and the hospital or the health care provider providing services at a hospital;

(b) The department may continue to make payments for health care services at the currently contracted rates through the current term of the contract if a contract has been executed between the department and a hospital or a health care provider providing services at a hospital; however, payments may not exceed 110 percent of the Medicare allowable rate after the current term of the contract expires or after the contract is renewed during the 2012-2013 fiscal year;

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475 (c) Payments may not exceed 110 percent of the Medicare
476 allowable rate under a contract executed on or after July 1,
477 2012, between the department and a hospital or a health care
478 provider providing services at a hospital;

479 (d) Notwithstanding paragraphs (a), (b), and (c), the
480 department may pay up to 125 percent of the Medicare allowable
481 rate for health care services at a hospital that reports or has
482 reported a negative operating margin for the previous fiscal
483 year to the Agency for Health Care Administration through
484 hospital-audited financial data; and

485 (e) The department may not execute a contract for health
486 care services at a hospital for rates other than rates based on
487 a percentage of the Medicare allowable rate.

488 (2) For purposes of this section, the term "hospital"
489 means a hospital licensed under chapter 395, Florida Statutes.

490 (3) This section expires July 1, 2013.

491 Section 17. In order to implement section 7 of the 2012-
492 2013 General Appropriations Act, subsection (2) of section
493 215.18, Florida Statutes, is amended to read:

494 215.18 Transfers between funds; limitation.—

495 (2) The Chief Justice of the Supreme Court may receive one
496 or more trust fund loans ~~of up to \$54 million in total, the~~
497 ~~purpose of which is~~ to ensure that the state court system has
498 funds sufficient to meet its appropriations in the 2012-2013
499 ~~2011-2012~~ General Appropriations Act. If the Chief Justice
500 accesses the loan, he or she must notify the Governor and the
501 chairs of the legislative appropriations committees in writing.
502 The loan must come from other funds in the State Treasury which

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are for the time being or otherwise in excess of the amounts necessary to meet the just requirements of such last-mentioned funds. The Governor shall order the transfer of funds within 5 days after the written notification from the Chief Justice. If the Governor does not order the transfer, the Chief Financial Officer shall transfer the requested funds. The loan of funds from which any money is temporarily transferred must be repaid by the end of the 2012-2013 ~~2011-2012~~ fiscal year. This subsection expires July 1, 2013 ~~2012~~.

Section 18. In order to implement Specific Appropriation 850 of the 2012-2013 General Appropriations Act, and notwithstanding s. 28.2455, Florida Statutes, any funds remaining in the Clerks of Court Trust Fund may not be transferred to the General Revenue Fund and remain available to the clerks of court for expenditures during the 2012-2013 fiscal year. This section shall take effect upon this act becoming a law and expires July 1, 2013.

Section 19. In order to implement Specific Appropriations 850 and 3215 through 3238 of the 2012-2013 General Appropriations Act, the calculation of unit costs for the clerks of court and the state trial courts for the 2011-2012 and 2012-2013 fiscal years are contained in the documents entitled "Fiscal Year 2011-12 and Fiscal Year 2012-13 Clerks of Court Unit Cost Budgets" and "Fiscal Year 2011-12 and Fiscal Year 2012-13 Trial Courts Unit Cost Budgets" dated March 6, 2012, which are filed with the Clerk of the House of Representatives and incorporated by reference for the purpose of displaying the

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530 calculations used by the legislature in making appropriations
531 for the clerks of court and the state trial courts.

532 Section 20. In order to implement section 7 of the 2012-
533 2013 General Appropriations Act, paragraph (c) of subsection (4)
534 of section 29.008, Florida Statutes, is amended to read:

535 29.008 County funding of court-related functions.—
536 (4)

537 (c) Counties are exempt from all requirements and
538 provisions of paragraph (a) for the 2012-2013 ~~2011-2012~~ fiscal
539 year. Accordingly, for the 2012-2013 ~~2011-2012~~ fiscal year,
540 counties shall maintain, but are not required to increase, their
541 expenditures for the items specified in paragraphs (1) (a) - (h)
542 and subsection (3). The requirements described in paragraph (a)
543 shall be reinstated beginning with the 2013-2014 ~~2012-2013~~
544 fiscal year. This paragraph expires July 1, 2013 ~~2012~~.

545 Section 21. In order to implement Specific Appropriation
546 2890 of the 2012-2013 General Appropriation Act, paragraph (b)
547 of subsection (3) of section 282.709, Florida Statutes, is
548 amended to read:

549 282.709 State agency law enforcement radio system and
550 interoperability network.—

551 (3)

552 (b) Funds from the State Agency Law Enforcement Radio
553 System Trust Fund may be used by the department to fund mutual
554 aid buildout maintenance and sustainment and the
555 interoperability network created under subsection (4) as
556 appropriated by law. This paragraph expires July 1, 2013 ~~2012~~.

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557 Section 22. In order to implement Specific Appropriations
558 2743 through 2753 of the 2012-2013 General Appropriations Act,
559 the Department of Management Services shall use interest
560 earnings of the Communications Working Capital Trust Fund as the
561 funding source for its responsibilities relating to the
562 administration of the MyFlorida.com portal.

563 Section 23. In order to implement appropriations used for
564 the payments of existing lease contracts for private lease space
565 in excess of 2,000 square feet in the 2012-2013 General
566 Appropriations Act, the Department of Management Services,
567 together with the cooperation of the agencies having the
568 existing lease contracts, shall utilize tenant broker services
569 to renegotiate or repurchase all private lease agreements
570 expiring between July 1, 2013, and June 30, 2015, in order to
571 achieve a reduction in costs in future years. The department
572 shall incorporate this initiative into its 2012 Master Leasing
573 Report and may use tenant broker services to explore the
574 possibilities of collocation, to review the space needs of each
575 agency, and to review the length and terms of potential renewals
576 or renegotiations. The department shall provide a report by
577 March 1, 2013, to the Executive Office of the Governor, the
578 President of the Senate, and the Speaker of the House of
579 Representatives which lists each lease contract for private
580 office or storage space, the status of renegotiations, and the
581 savings achieved. This section expires July 1, 2013.

582 Section 24. In order to implement Specific Appropriations
583 3081A through 3089 of the 2012-2013 General Appropriations Act,
584 notwithstanding s. 215.199(2), Florida Statutes, funds available

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585 in the Audit and Warrant Clearing Trust Fund for subsequent
586 distribution to the General Revenue Fund shall be available to
587 the tax collection service provider, as defined in s.
588 443.036(42), Florida Statutes, who shall make the interest
589 payment required by s. 443.131(5), Florida Statutes, to the
590 Federal Government in the amount directed by the Governor or the
591 Governor's designee.

592 Section 25. In order to implement Specific Appropriations
593 1662, 1685, and 1686 of the 2012-2013 General Appropriations
594 Act, paragraph (b) of subsection (3) of section 375.041, Florida
595 Statutes, is amended to read:

596 375.041 Land Acquisition Trust Fund.—
597 (3)

598 (b) In addition to the uses allowed under paragraph (a),
599 for the 2012-2013 ~~2011-2012~~ fiscal year, moneys in the Land
600 Acquisition Trust Fund are authorized for transfer to support
601 the Total Maximum Daily Loads Program, Drinking Water Revolving
602 Loan Trust Fund, and Wastewater Treatment and Stormwater
603 Management Revolving Loan Trust Fund as provided in the General
604 Appropriations Act. This paragraph expires July 1, 2013 ~~2012~~.

605 Section 26. In order to implement Specific Appropriation
606 1644 of the 2012-2013 General Appropriations Act, subsection
607 (12) of section 373.59, Florida Statutes, is amended to read:

608 373.59 Water Management Lands Trust Fund.—
609 (12) Notwithstanding subsection (8), and for the 2012-2013
610 ~~2011-2012~~ fiscal year only, the moneys from the Water Management
611 Lands Trust Fund are allocated as follows:

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612 (a) An amount necessary to pay debt service on bonds
613 issued before February 1, 2009, by the South Florida Water
614 Management District and the St. Johns River Water Management
615 District, which are secured by revenues provided pursuant to
616 this section, or to fund debt service reserve funds, rebate
617 obligations, or other amounts payable with respect to such
618 bonds;

619 (b) Eight million dollars to be transferred to the General
620 Revenue Fund; and

621 (c) The remaining appropriation funds to be distributed to
622 the Suwannee River Water Management District, ~~of which \$500,000~~
623 ~~may be used for minimum flows and levels.~~

624
625 This subsection expires July 1, 2013 ~~2012~~.

626 Section 27. In order to implement Specific Appropriations
627 1664 through 1666 and 1668 and section 60 of the 2012-2013
628 General Appropriations Act, paragraph (g) of subsection (1) of
629 section 403.1651, Florida Statutes, is amended to read:

630 403.1651 Ecosystem Management and Restoration Trust Fund.—

631 (1) There is created the Ecosystem Management and
632 Restoration Trust Fund to be administered by the Department of
633 Environmental Protection for the purposes of:

634 (g) Funding activities to preserve and repair the state's
635 beaches as provided in ss. 161.091-161.212. This paragraph
636 expires July 1, 2013.

637 Section 28. In order to implement Specific Appropriation
638 1714 of the 2012-2013 General Appropriations Act, subsection (5)
639 of section 403.7095, Florida Statutes, is amended to read:

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640 403.7095 Solid waste management grant program.--
641 (5) Notwithstanding any other provision of this section,
642 and for the 2012-2013 ~~2011-2012~~ fiscal year only, the Department
643 of Environmental Protection shall award the sum of \$2,400,000 in
644 grants equally to counties having populations of fewer than
645 100,000 for waste tire and litter prevention, recycling
646 education, and general solid waste programs. This subsection
647 expires July 1, 2013 ~~2012~~.
648 Section 29. In order to implement Specific Appropriation
649 1496 of the 2012-2013 General Appropriations Act and to provide
650 consistency and continuity in the promotion of agriculture
651 throughout the state, notwithstanding s. 287.057, Florida
652 Statutes, the Department of Agriculture and Consumer Services
653 may extend, revise, and renew current contracts or agreements
654 created or entered into pursuant to chapter 2006-25, Laws of
655 Florida. This section expires July 1, 2013.
656 Section 30. In order to implement Specific Appropriations
657 1806, 1841, 1863, and 1903 of the 2012-2013 General
658 Appropriations Act, subsection (4) is added to section 379.209,
659 Florida Statutes, to read:
660 379.209 Nongame Wildlife Trust Fund.--
661 (4) The commission may transfer cash balances from the
662 Nongame Wildlife Trust Fund to the Grants and Donations Trust
663 Fund for the purpose of supporting cash flow needs. This
664 subsection expires July 1, 2013.
665 Section 31. In order to implement Specific Appropriations
666 1806, 1841, 1863, and 1903 of the 2012-2013 General
667 Appropriations Act, the Fish and Wildlife Conservation

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668 Commission is authorized to transfer \$500,000 in hunting and
669 fishing license fees from the Grants and Donations Trust Fund to
670 the State Game Trust Fund, to repay the loan originally
671 authorized in Specific Appropriation 1950 in chapter 2008-152,
672 Laws of Florida.

673 Section 32. In order to implement Specific Appropriation
674 1863A of the 2012-2013 General Appropriations Act relating to
675 the restoration of Lake Apopka and pursuant to the notice,
676 review, and objection procedures of s. 216.177, Florida
677 Statutes, the Executive Office of the Governor is authorized to
678 transfer appropriations between the Fish and Wildlife
679 Conservation Commission and the Department of Environmental
680 Protection as necessary to implement the approved list of
681 projects. This section expires July 1, 2013.

682 Section 33. In order to implement Specific Appropriation
683 1589 of the 2012-2013 General Appropriations Act, paragraph (m)
684 is added to subsection (3) of section 259.105, Florida Statutes,
685 to read:

686 259.105 The Florida Forever Act.—

687 (3) Less the costs of issuing and the costs of funding
688 reserve accounts and other costs associated with bonds, the
689 proceeds of cash payments or bonds issued pursuant to this
690 section shall be deposited into the Florida Forever Trust Fund
691 created by s. 259.1051. The proceeds shall be distributed by the
692 Department of Environmental Protection in the following manner:

693 (m) Notwithstanding paragraphs (a)-(j) and for the 2012-
694 2013 fiscal year only, the moneys appropriated from the Florida
695 Forever Trust Fund shall be distributed only to the Division of

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696 State Lands within the Department of Environmental Protection
697 for land acquisitions that are less-than-free interest or for
698 partnerships in which the state's portion of the acquisition
699 cost is no more than 50 percent. This paragraph expires July 1,
700 2013.

701 Section 34. In order to implement section 77 of the 2012-
702 2013 General Appropriations Act, subsections (3) and (4) of
703 section 496 of chapter 2011-142, Laws of Florida, are amended to
704 read:

705 Section 496. Commission on Oil Spill Response
706 Coordination.—

707 (3) The board of trustees shall deliver the report to the
708 Governor, the President of the Senate, the Speaker of the House
709 of Representatives, the Secretary of Environmental Protection,
710 and the executive director of the Department of Economic
711 Opportunity by January 1, 2013 ~~September 1, 2012~~.

712 (4) This section expires January 1, 2013 ~~September 30,~~
713 ~~2012~~.

714 Section 35. In order to implement Specific Appropriation
715 1922 of the 2012-2013 General Appropriations Act, paragraph (a)
716 of subsection (3) of section 311.07, Florida Statutes, is
717 amended to read:

718 311.07 Florida seaport transportation and economic
719 development funding.—

720 (3) (a) Program funds shall be used to fund approved
721 projects on a 50-50 matching basis with any of the deepwater
722 ports, as listed in s. 403.021(9) (b), which is governed by a
723 public body or any other deepwater port which is governed by a

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724 public body and which complies with the water quality provisions
725 of s. 403.061, the comprehensive master plan requirements of s.
726 163.3178(2)(k), and the local financial management and reporting
727 provisions of part III of chapter 218. However, program funds
728 used to fund projects that involve the rehabilitation of
729 wharves, docks, berths, bulkheads, or similar structures shall
730 require a 25-percent match of funds, except for such projects
731 for ports located in counties designated as a rural area of
732 critical economic concern, as defined in s. 288.0656, which are
733 eligible for waiver of match requirements. Program funds also
734 may be used by the Seaport Transportation and Economic
735 Development Council to develop trade data information products
736 which will assist Florida's seaports and international trade.

737 Section 36. The amendment to s. 311.07(3)(a), Florida
738 Statutes, shall expire July 1, 2013, and the text of that
739 paragraph shall revert to that in existence on June 30, 2012,
740 except that any amendments to such text enacted other than by
741 this act shall be preserved and continue to operate to the
742 extent that such amendments are not dependent upon the portions
743 of text which expire pursuant to this section.

744 Section 37. In order to implement the appropriation of
745 funds in appropriation category "Special Categories-Risk
746 Management Insurance" in the 2012-2013 General Appropriations
747 Act, and pursuant to the notice, review, and objection
748 procedures of s. 216.177, Florida Statutes, the Executive Office
749 of the Governor may transfer funds appropriated in that category
750 between departments in order to align the budget authority

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751 granted with the premiums paid by each department for risk
752 management insurance. This section expires July 1, 2013.

753 Section 38. In order to implement the appropriation of
754 funds in the appropriation category "Special Categories-Transfer
755 to Department of Management Services-Human Resources Services
756 Purchased Per Statewide Contract" in the 2012-2013 General
757 Appropriations Act," and pursuant to the notice, review, and
758 objection procedures of s. 216.177, Florida Statutes, the
759 Executive Office of the Governor may transfer funds appropriated
760 in that category between departments in order to align the
761 budget authority granted with the assessments that must be paid
762 by each agency to the Department of Management Services for
763 human resource management services. This section expires July 1,
764 2013.

765 Section 39. In order to implement specific appropriations
766 for salaries and benefits in the 2012-2013 General
767 Appropriations Act, paragraph (a) of subsection (12) of section
768 110.123, Florida Statutes, is amended to read:

769 110.123 State group insurance program.—

770 (12) HEALTH SAVINGS ACCOUNTS.—The department is authorized
771 to establish health savings accounts for full-time and part-time
772 state employees in association with a health insurance plan
773 option authorized by the Legislature and conforming to the
774 requirements and limitations of federal provisions relating to
775 the Medicare Prescription Drug, Improvement, and Modernization
776 Act of 2003.

777 (a)1. A member participating in this health insurance plan
778 option is eligible to receive an employer contribution into the

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779 employee's health savings account from the State Employees
780 Health Insurance Trust Fund in an amount to be determined by the
781 Legislature. A member is not eligible for an employer
782 contribution upon termination of employment. For the 2012-2013
783 ~~2011-2012~~ fiscal year, the state's monthly contribution for
784 employees having individual coverage shall be \$41.66 and the
785 monthly contribution for employees having family coverage shall
786 be \$83.33.

787 2. A member participating in this health insurance plan
788 option is eligible to deposit the member's own funds into a
789 health savings account.

790 Section 40. In order to implement specific appropriations
791 for salaries and benefits in the 2012-2013 General
792 Appropriations Act, paragraph (b) of subsection (3) of section
793 112.24, Florida Statutes, is amended, and subsection (6) is
794 added to that section, to read:

795 112.24 Intergovernmental interchange of public employees.—
796 To encourage economical and effective utilization of public
797 employees in this state, the temporary assignment of employees
798 among agencies of government, both state and local, and
799 including school districts and public institutions of higher
800 education is authorized under terms and conditions set forth in
801 this section. State agencies, municipalities, and political
802 subdivisions are authorized to enter into employee interchange
803 agreements with other state agencies, the Federal Government,
804 another state, a municipality, or a political subdivision
805 including a school district, or with a public institution of
806 higher education. State agencies are also authorized to enter

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807 into employee interchange agreements with private institutions
808 of higher education and other nonprofit organizations under the
809 terms and conditions provided in this section. In addition, the
810 Governor or the Governor and Cabinet may enter into employee
811 interchange agreements with a state agency, the Federal
812 Government, another state, a municipality, or a political
813 subdivision including a school district, or with a public
814 institution of higher learning to fill, subject to the
815 requirements of chapter 20, appointive offices which are within
816 the executive branch of government and which are filled by
817 appointment by the Governor or the Governor and Cabinet. Under
818 no circumstances shall employee interchange agreements be
819 utilized for the purpose of assigning individuals to participate
820 in political campaigns. Duties and responsibilities of
821 interchange employees shall be limited to the mission and goals
822 of the agencies of government.

823 (3) Salary, leave, travel and transportation, and
824 reimbursements for an employee of a sending party that is
825 participating in an interchange program shall be handled as
826 follows:

827 (b) ~~1.~~ The assignment of an employee of a state agency on
828 detail or on leave of absence may be made without reimbursement
829 by the receiving party for the travel and transportation
830 expenses to or from the place of the assignment or for the pay
831 and benefits, or a part thereof, of the employee during the
832 assignment.

833 ~~2. For the 2011-2012 fiscal year only, the assignment of~~
834 ~~an employee of a state agency as provided in subparagraph 1. may~~

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~~be made if recommended by the Governor or Chief Justice, as appropriate, and approved by the chairs of the legislative appropriations committees. Such actions shall be deemed approved if neither chair provides written notice of objection within 14 days after the chair's receiving notice of the action pursuant to s. 216.177. This subparagraph expires July 1, 2012.~~

(6) For the 2012-2013 fiscal year only, the assignment of an employee of a state agency as provided in this section may be made if recommended by the Governor or Chief Justice, as appropriate, and approved by the chairs of the legislative appropriations committees. Such actions shall be deemed approved if neither chair provides written notice of objection within 14 days after the chair's receiving notice of the action pursuant to s. 216.177. This subsection expires July 1, 2013.

Section 41. In order to implement Specific Appropriations 2710 and 2711 of the 2012-2013 General Appropriations Act and notwithstanding s. 11.13(1), Florida Statutes, the authorized salaries for members of the Legislature for the 2012-2013 fiscal year shall be set at the same level in effect on July 1, 2010.

This section expires July 1, 2013.

Section 42. In order to implement the transfer of funds to the General Revenue Fund from trust funds in the 2012-2013 General Appropriations Act, paragraph (b) of subsection (2) of section 215.32, Florida Statutes, is amended to read:

215.32 State funds; segregation.—

(2) The source and use of each of these funds shall be as follows:

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862 (b)1. The trust funds shall consist of moneys received by
863 the state which under law or under trust agreement are
864 segregated for a purpose authorized by law. The state agency or
865 branch of state government receiving or collecting such moneys
866 is responsible for their proper expenditure as provided by law.
867 Upon the request of the state agency or branch of state
868 government responsible for the administration of the trust fund,
869 the Chief Financial Officer may establish accounts within the
870 trust fund at a level considered necessary for proper
871 accountability. Once an account is established, the Chief
872 Financial Officer may authorize payment from that account only
873 upon determining that there is sufficient cash and releases at
874 the level of the account.

875 2. In addition to other trust funds created by law, to the
876 extent possible, each agency shall use the following trust funds
877 as described in this subparagraph for day-to-day operations:

878 a. Operations or operating trust fund, for use as a
879 depository for funds to be used for program operations funded by
880 program revenues, with the exception of administrative
881 activities when the operations or operating trust fund is a
882 proprietary fund.

883 b. Operations and maintenance trust fund, for use as a
884 depository for client services funded by third-party payors.

885 c. Administrative trust fund, for use as a depository for
886 funds to be used for management activities that are departmental
887 in nature and funded by indirect cost earnings and assessments
888 against trust funds. Proprietary funds are excluded from the
889 requirement of using an administrative trust fund.

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890 d. Grants and donations trust fund, for use as a
891 depository for funds to be used for allowable grant or donor
892 agreement activities funded by restricted contractual revenue
893 from private and public nonfederal sources.

894 e. Agency working capital trust fund, for use as a
895 depository for funds to be used pursuant to s. 216.272.

896 f. Clearing funds trust fund, for use as a depository for
897 funds to account for collections pending distribution to lawful
898 recipients.

899 g. Federal grant trust fund, for use as a depository for
900 funds to be used for allowable grant activities funded by
901 restricted program revenues from federal sources.

902
903 To the extent possible, each agency must adjust its internal
904 accounting to use existing trust funds consistent with the
905 requirements of this subparagraph. If an agency does not have
906 trust funds listed in this subparagraph and cannot make such
907 adjustment, the agency must recommend the creation of the
908 necessary trust funds to the Legislature no later than the next
909 scheduled review of the agency's trust funds pursuant to s.
910 215.3206.

911 3. All such moneys are hereby appropriated to be expended
912 in accordance with the law or trust agreement under which they
913 were received, subject always to the provisions of chapter 216
914 relating to the appropriation of funds and to the applicable
915 laws relating to the deposit or expenditure of moneys in the
916 State Treasury.

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917 4.a. Notwithstanding any provision of law restricting the
918 use of trust funds to specific purposes, unappropriated cash
919 balances from selected trust funds may be authorized by the
920 Legislature for transfer to the ~~State School Trust Fund~~, Budget
921 Stabilization Fund, and General Revenue Fund in the General
922 Appropriations Act.

923 b. This subparagraph does not apply to trust funds
924 required by federal programs or mandates; trust funds
925 established for bond covenants, indentures, or resolutions whose
926 revenues are legally pledged by the state or public body to meet
927 debt service or other financial requirements of any debt
928 obligations of the state or any public body; the Division of
929 Licensing Trust Fund in the Department of Agriculture and
930 Consumer Services; the State Transportation Trust Fund; the
931 trust fund containing the net annual proceeds from the Florida
932 Education Lotteries; the Florida Retirement System Trust Fund;
933 trust funds under the management of the State Board of Education
934 or the Board of Governors of the State University System, where
935 such trust funds are for auxiliary enterprises, self-insurance,
936 and contracts, grants, and donations, as those terms are defined
937 by general law; trust funds that serve as clearing funds or
938 accounts for the Chief Financial Officer or state agencies;
939 trust funds that account for assets held by the state in a
940 trustee capacity as an agent or fiduciary for individuals,
941 private organizations, or other governmental units; and other
942 trust funds authorized by the State Constitution.

943 Section 43. The amendment to s. 215.32(2)(b), Florida
944 Statutes, as carried forward by this act from chapter 2011-47,

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945 Laws of Florida, shall expire July 1, 2013, and the text of that
946 paragraph shall revert to that in existence on June 30, 2011,
947 except that any amendments to such text enacted other than by
948 this act shall be preserved and continue to operate to the
949 extent that such amendments are not dependent upon the portions
950 of text which expire pursuant to this section.

951 Section 44. In order to implement the transfer of moneys
952 to the General Revenue Fund from trust funds in the 2012-2013
953 General Appropriations Act, paragraph (b) of subsection (4) of
954 section 215.5601, Florida Statutes, is reenacted to read:

955 215.5601 Lawton Chiles Endowment Fund.—

956 (4) ADMINISTRATION.—

957 (b) The endowment shall be managed as an annuity. The
958 investment objective is the long-term preservation of the real
959 value of the net contributed principal and a specified regular
960 annual cash outflow for appropriation, as nonrecurring revenue.
961 From the annual cash outflow, a pro rata share shall be used
962 solely for biomedical research activities as provided in
963 paragraph (3) (d), until such time as cures are found for
964 tobacco-related cancer and heart and lung disease. Five percent
965 of the annual cash outflow dedicated to the biomedical research
966 portion of the endowment shall be reinvested and applied to that
967 portion of the endowment's principal, with the remainder to be
968 spent on biomedical research activities consistent with this
969 section. The schedule of annual cash outflow must be included
970 within the investment plan adopted under paragraph (a).
971 Withdrawals other than specified regular cash outflow are

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considered reductions in contributed principal for the purposes of this subsection.

Section 45. The amendment to s. 215.5601(4)(b), Florida Statutes, as carried forward by this act from chapter 2011-47, Laws of Florida, shall expire July 1, 2013, and the text of that paragraph shall revert to that in existence on June 30, 2010, except that any amendments to such text enacted other than by this act shall be preserved and continue to operate to the extent that such amendments are not dependent upon the portions of text which expire pursuant to this section.

Section 46. In order to implement section 132 of the 2012-2013 General Appropriations Act, paragraph (f) is added to subsection (5) of section 215.5601, Florida Statutes, to read:

215.5601 Lawton Chiles Endowment Fund.—

(5) AVAILABILITY OF FUNDS; USES.—

(f) Notwithstanding any provision of this section to the contrary, during the 2012-2013 fiscal year \$350 million shall be transferred from the endowment to the General Revenue Fund. This paragraph expires June 30, 2013.

Section 47. In order to implement the issuance of new debt authorized in the 2012-2013 General Appropriations Act, and pursuant to s. 215.98, Florida Statutes, the Legislature determines that the authorization and issuance of debt for the 2012-2013 fiscal year should be implemented, is in the best interest of the state, and necessary to address a critical state emergency. This section expires July 1, 2013.

Section 48. In order to implement the funds appropriated in the 2012-2013 General Appropriations Act for state employee

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1000 travel, the funds appropriated to each state agency, which may
1001 be used for travel by state employees, are limited during the
1002 2012-2013 fiscal year to travel for activities that are critical
1003 to each state agency's mission. Funds may not be used to pay for
1004 travel by state employees to foreign countries, other states,
1005 conferences, staff-training activities, or other administrative
1006 functions unless the agency head has approved in writing that
1007 such activities are critical to the agency's mission. The agency
1008 head must consider the use of teleconferencing and other forms
1009 of electronic communication to meet the needs of the proposed
1010 activity before approving mission-critical travel. This section
1011 does not apply to travel for law enforcement purposes, military
1012 purposes, emergency management activities, or public health
1013 activities. This section expires July 1, 2013.

1014 Section 49. In order to implement appropriations
1015 authorized in the 2012-2013 General Appropriations Act for data
1016 center services scheduled for consolidation in the 2012-2013
1017 fiscal year, pursuant to the notice, review, and objection
1018 procedures of s. 216.177, Florida Statutes, the consolidating
1019 agencies may request the transfer of resources between Data
1020 Processing Services appropriation categories and the
1021 appropriation categories for operations based upon changes to
1022 the consolidation schedule. This section expires July 1, 2013.

1023 Section 50. In order to implement the appropriations
1024 authorized in the 2012-2013 General Appropriations Act for each
1025 of the state's designated primary data centers, which are funded
1026 from the data processing appropriation category for computing
1027 services of user agencies, and pursuant to the notice, review,

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1028 and objection procedures of s. 216.177, Florida Statutes, the
1029 Executive Office of the Governor may transfer funds appropriated
1030 for data processing in the 2012-2013 General Appropriations Act
1031 between agencies in order to align the budget authority granted
1032 with the utilization rate of each department. This section
1033 expires July 1, 2013.

1034 Section 51. In order to implement Specific Appropriation
1035 2876 of the 2012-2013 General Appropriations Act, the Executive
1036 Office of the Governor may transfer funds appropriated in the
1037 appropriation category "Expenses" of the 2012-2013 General
1038 Appropriations Act between agencies in order to allocate a
1039 reduction relating to SUNCOM services. This section expires July
1040 1, 2013.

1041 Section 52. In order to implement section 8 of the General
1042 Appropriations Act for the 2012-2013 fiscal year, paragraph (b)
1043 of subsection (2) of section 110.12315, Florida Statutes, is
1044 amended, and paragraph (a) subsection (7) of that section is
1045 reenacted and amended, to read:

1046 110.12315 Prescription drug program.—The state employees'
1047 prescription drug program is established. This program shall be
1048 administered by the Department of Management Services, according
1049 to the terms and conditions of the plan as established by the
1050 relevant provisions of the annual General Appropriations Act and
1051 implementing legislation, subject to the following conditions:

1052 (2) In providing for reimbursement of pharmacies for
1053 prescription medicines dispensed to members of the state group
1054 health insurance plan and their dependents under the state
1055 employees' prescription drug program:

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(b) There shall be a 30-day supply limit for prescription card purchases and 90-day supply limit for mail order or mail order prescription drug purchases. The Department of Management Services may implement a 90-day supply limit program for certain maintenance drugs as determined by the department at retail pharmacies participating in the program if the department determines it to be in the best financial interest of the state.

(7) Under the state employees' prescription drug program copayments must be made as follows:

(a) Effective January 1, 2012 ~~2011~~, for the State Group Health Insurance Standard Plan:

1. For generic drug with card \$7.
2. For preferred brand name drug with card \$30.
3. For nonpreferred brand name drug with card \$50.
4. For generic mail order drug \$14.
5. For preferred brand name mail order drug \$60.
6. For nonpreferred brand name mail order drug \$100.

Section 53. (1) The amendment to s. 110.12315(2) (b), Florida Statutes, shall expire July 1, 2013, and the text of that paragraph shall revert to that in existence on June 30, 2012, except that any amendments to such text enacted other than by this act shall be preserved and continue to operate to the extent that such amendments are not dependent upon the portions of text which expire pursuant to this sect.

(2) The amendment to s. 110.12315(7) (a), Florida Statutes, as carried forward by this act from chapter 2011-47, Laws of Florida, shall expire on July 1, 2013, and the text of that paragraph shall revert to that in existence on December 31,

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2010, except that any amendments to such text enacted other than by this act shall be preserved and continue to operate to the extent that such amendments are not dependent upon the portions of text which expire pursuant to this section.

Section 54. In order to implement Specific Appropriation 209 of the 2012-2013 General Appropriations Act and notwithstanding chapter 287, Florida Statutes, the Agency for Health Care Administration shall competitively reprocure a Florida Discount Drug Card Program to provide market competitive discounts through a broad network of retail pharmacies and a mail order pharmacy within the state and return money to the state on a per prescription dispensed basis. Discounts must be available to Florida residents without income restrictions.

Residents must be able to enroll and acquire a member identification card from the participating pharmacies, online and through text messaging, without a charge. Revenues derived from this contract shall be deposited into the agency's Grants and Donations Trust Fund to reduce the cost of Medicaid pharmacy purchases. This section expires July 1, 2013.

Section 55. Any section of this act which implements a specific appropriation or specifically identified proviso language in the 2012-2013 General Appropriations Act is void if the specific appropriation or specifically identified proviso language is vetoed. Any section of this act which implements more than one specific appropriation or more than one portion of specifically identified proviso language in the 2012-2013 General Appropriations Act is void if all the specific

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1111 appropriations or portions of specifically identified proviso
1112 language are vetoed.

1113 Section 56. If any other act passed during the 2012
1114 Regular Session contains a provision that is substantively the
1115 same as a provision in this act, but that removes or is
1116 otherwise not subject to the future repeal applied to such
1117 provision by this act, the Legislature intends that the
1118 provision in the other act takes precedence and continues to
1119 operate, notwithstanding the future repeal provided by this act.

1120 Section 57. If any provision of this act or its
1121 application to any person or circumstance is held invalid, the
1122 invalidity does not affect other provisions or applications of
1123 the act which can be given effect without the invalid provision
1124 or application, and to this end the provisions of this act are
1125 severable.

1126 Section 58. Except as otherwise expressly provided in this
1127 act and except for this section, which shall take effect upon
1128 this act becoming a law, this act shall take effect July 1,
1129 2012; or, if this act fails to become a law until after that
1130 date, it shall take effect upon becoming a law and shall operate
1131 retroactively to July 1, 2012.

FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 PECO Project List by University and Project

Univ.	Project	Board Request Approved 9/15/2011 ¹	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	5,902,915		5,902,915			
	Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	5,297,085		5,297,085			
	Newell Hall Remodeling/Restoration			8,000,000			
	Research and Academic Center at Lake Nona			6,000,000		6,000,000	6,000,000
	TOTAL	11,200,000	0	25,200,000	0	6,000,000	6,000,000
FSU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	7,200,000		7,200,000			
	Applied Sciences Building (ce) (<i>Vetoed in 2011</i>)	6,000,000		6,000,000			
	FAMU/FSU College of Engineering III - Joint Use			13,035,336			
	Earth Ocean Atmospheric Sciences Building			3,850,000		3,850,000	3,850,000
	TOTAL	13,200,000	0	30,085,336	0	3,850,000	3,850,000
FAMU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	5,185,231		5,185,231			
	Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	2,014,769		2,014,769			
	TOTAL	7,200,000	0	7,200,000	0	0	0
USF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	5,450,794		5,450,794			
	Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	2,549,206		2,549,206			
	Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (pce)	637,277		637,277			
	Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	162,723		162,723			
	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (pce)	1,026,429		1,026,429			
	USF St. Pete. Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	173,571		173,571			
	USF Health School of Pharmacy @ Polytechnic (<i>Vetoed in 2011</i>)	10,000,000		0			
	USF Polytechnic Interdisciplianry Center for Excellence (<i>Vetoed in 2011</i>)	1,000,000		0			
	USF Cardio Vascular Institute					6,893,118	6,893,118
	TOTAL	21,000,000	0	10,000,000	0	6,893,118	6,893,118
FAU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,092,537		3,092,537			
	Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	3,251,463		3,251,463			
	TOTAL	6,344,000	0	6,344,000	0	0	0
UWF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,200,000		3,200,000			
	TOTAL	3,200,000	0	3,200,000	0	0	0
UCF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	7,317,554		7,317,554			
	Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	2,277,804		2,277,804			
	Classroom Building II (ce) (<i>Vetoed in 2011</i>)	5,241,445		5,241,445			
	Physics Building (<i>Vetoed in 2011</i>)	3,877,895		3,877,895		3,877,895	3,877,895
	Engineering Building (<i>Vetoed in 2011</i>)	3,620,723		3,620,723		3,620,723	3,620,723

STATE UNIVERSITY SYSTEM OF FLORIDA
2012-2013 PECO Project List by University and Project

Univ.	Project	Board Request Approved 9/15/2011 ¹	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
	TOTAL	\$ 22,335,421	\$ 0	\$ 22,335,421	\$ 0	\$ 7,498,618	\$ 7,498,618
FIU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	8,400,000		8,400,000			
	Satellite Chiller Plant (<i>Vetoed in 2011</i>)	6,000,000		7,000,000			
	TOTAL	14,400,000	0	15,400,000	0	0	0
UNF	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	2,827,706		2,827,706			
	Utilities/Infrastructure/Capital Renewal/Roofs (pce) (<i>Vetoed in 2011</i>)	1,972,294		1,972,294			
	TOTAL	4,800,000	0	4,800,000	0	0	0
FGCU	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,200,000		3,200,000			
	Classrooms/Offices/Labs Academic 8 (ce) (<i>Vetoed in 2011</i>)	4,500,000		4,500,000			
	Innovation Hub Research			5,000,000		4,866,193	4,866,193
	TOTAL	7,700,000	0	12,700,000	0	4,866,193	4,866,193
NEWC	Utilities/Infrastructure/Capital Renewal/Roofs (pce)	3,200,000		3,200,000		1,793,266	1,793,266
	Caples Mechanical Renovation, Remodeling (<i>Vetoed in 2011</i>)	4,650,000		4,650,000			
	College Hall Mechanical Renovation/Remodel			3,000,000			
	TOTAL	7,850,000	0	10,850,000	0	1,793,266	1,793,266
	SUB TOTAL	119,229,421		148,114,757	0	30,901,195	30,901,195
SUS	SUS Critical Deferred Maintenance	3,526,946		3,526,946			
SUS	PK Yonge Developmental ResearchH School @ UF			1,900,000			
	TOTAL	122,756,367		153,541,703	0	30,901,195	30,901,195
Lump Sum Maintenance/Repair/Renovation/Remodeling		\$ 22,078,260		13,848,000		7,000,000	7,000,000
GRAND TOTAL		144,834,627	0	167,389,703	0	37,901,195	37,901,195

¹ Estimated revenue limits are based on June 7, 2011 PECO Revenue Estimating Conference.