

**2013-2014
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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MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris *KLH*
Director, University Budgets

DATE: June 5, 2013

SUBJECT: 2013-2014 Allocation Summary and Workpapers

The attached document is the 2013-2014 Allocation Summary and Workpapers that provides budgetary detail for each university. The Governor received the appropriations bill on May 9, 2013, and signed it on May 20, 2013. There were only four operating items vetoed by the Governor, with an impact of \$36.9 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: Ms. Allyce Heflin
Mr. Tim Elwell
Ms. Sherri Croom

**STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2013 General Appropriations Act (GAA) (Senate Bill 1500), Implementing Legislation (Senate Bill 1502), 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 2013-2014 Allocation Summary is based on the 2012-2013 estimated expenditures reported as the base in the 2013-2014 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2013-2014 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
<u>Special Categories</u>	<u>Category #</u>
1. Risk Management Insurance	103241
2. Florida Virtual Campus	104048

B. 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

2. Institute of Food and Agricultural Sciences - IFAS

3. UF Health Science Center - UF-HSC

4. USF Health Science Center - USF-HSC

Traditional

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

Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Extension

Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics

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

12. Florida Virtual Campus

Separate Entity

C. 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
USF	Florida Institute of Oceanography

II. ALLOCATION GUIDELINES

The GAA includes appropriated funds by university that are reflected in the 2013-2014 Allocation Summary.

A. Issues Impacting All Institutions:

1. Student Tuition and Fee Increase

In the GAA, the 2013 Legislature recommended a base undergraduate student tuition increase of three percent (3%). The Student and Other Fees Trust Fund budget authority was established in the GAA using a 3% tuition increase for undergraduate students and a 0% for resident graduate and professional, all out-of-state students, and a 0% tuition

differential increase. **The Governor vetoed the 3% tuition 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 2013 will be no less than the 2012-2013 rate of \$103.32 per student credit hour. At the time of this publication, it was undetermined whether an inflationary increase of 1.7 percent would be implemented.

IN-STATE TUITION	MAXIMUM TUITION	% CHANGE
Lower Level/Credit Hour	\$103.32	TBD
Upper Level/Credit Hour	\$103.32	TBD

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 \$122.00 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.

3. Student tuition / other revenue projections

The student tuition revenue projections reflect the 2012-13 estimated enrollment plan provided by each university in the 2012 Work Plan. Proviso states that “The appropriations provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2013-2014 fiscal year to the named universities to expend tuition and fees that are collected during the 2013-2014 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.”

The total student tuition is comprised of student tuition revenues, estimated June 30, 2013, carry forward of tuition and fees, tuition differential, and "other revenues." The final summer 2011, final fall 2011, and final spring 2012 student data course files were used to predict the out-of-state students. The student tuition budget authority was adjusted to account for estimated 2012-2013 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, 2013, carry forward of tuition and fees was provided by each university. The "other revenues" are the 2012-2013 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 0% 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, \$132,233,617 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-HSC, FAU, FAU-MS

These are technical issues that transfer funds between main campuses, branch campuses, and medical schools for adjustments to change-in-mix, PO&M funding for new space, and excess credit hour adjustments.

2. Plant Operations and Maintenance for New Facilities – All - \$4,539,171

Approximately 318,140 gross square feet of new educational space will be available for university use during 2013-2014. This funding provides for the operations and maintenance of these facilities.

3 Plant Operations and Maintenance for Phased-In Facilities – All - \$2,770,481

These funds annualize the appropriation provided in 2012-2013 for new educational space that came on-line during 2012-2013.

4. Florida Retirement System (Cost Increase Adjustment) - \$71,920,003

The majority of this increase was to fund the unfunded actuarial liability of the Florida Retirement System. The employer normal costs for regular class increased slightly and an additional \$96,000 was provided.

C. Access to the Future/Medical School Initiatives:

1. Pharmacy School - USF-HSC - \$1,661,000

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

2. Medical School - UCF - \$3,141,296

General revenue funds of \$774,416 are provided for the continued phase-in of the new medical school. In addition, Student Fee Trust Fund authority is provided for student tuition that is estimated to be collected based on an increased enrollment of 80 students.

3. Medical School - FIU - \$3,759,519

General revenue funding of \$724,449 is provided for the continued implementation of the FIU medical school. Student Fee Trust Fund authority of \$3,035,070 is provided for student tuition that is estimated to be collected based on an increased enrollment of 80 students.

4. Medical School - FAU - \$1,961,400

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

5. College of Medicine Support – UF-HSC and USF-HSDC – \$2,000,000

Base funding support of \$1 million is provided to the UF medical school and \$1 million to the USF medical school.

6. Alzheimer's Institute – USF-HSC - \$1,250,000

These funds will support the development of NIH funded Alzheimer's Disease Research Centers (ADRC) – successful submissions from USF and UF will provide a 5:1 or better return on investment over the next five years. These two ADRC centers will coordinate their efforts.

7. Center for Translational Research in Neurodegenerative Disease – UF-HSC - \$1,250,000

These funds will support the development of NIH funded Alzheimer's Disease Research Centers (ADRC) – successful submissions from USF and UF will provide a 5:1 or better return on investment over the next five years. These two ADRC centers will coordinate their efforts.

8. Neuroscience Centers of Florida Foundation – FIU-MS - \$1,000,000

These funds will assist in leveraging an estimated \$24.5 million in non-state funds to establish a subsequently self-sufficient facility which will mitigate the effects of multiple sclerosis, Alzheimer's disease, and Parkinson's disease for Medicaid and Medicare patients.

9. Primary Care Residency Program – FIU-MS - \$831,451

These funds will support residency programs at the FIU medical school.

10. College of Medicine Simulation Center – FAU-MS - \$500,000

These resources will be used to support activities at the FAU Simulation Center in the College of Biomedical Sciences. The

center has successfully negotiated with local area hospitals, residency programs and first responders to enlarge the stakeholders utilizing the facilities at the center.

11. College of Medicine Residency Program – FAU-MS - \$946,311

The College of Medicine has entered into a formal affiliation agreement with five regional community hospitals to create a unique consortium model for collaborative and strategic planning, implementation and funding of new residency programs that will ultimately have an estimated 329 residency positions. The proposed start dates for these new residency programs are: internal medicine, general surgery, emergency medicine and psychiatry opening in 2014; obstetrics/gynecology opening in 2015; family medicine and pediatrics opening in 2016; and combined medicine/pediatrics opening in 2017.

D. Distance Learning Issues:

1. Online Education – UF - \$15,000,000

Senate Bill 1076 authorizes a university that meets 12 of 12 metrics to operate an Institute for Online Learning that offers high-quality, fully online bachelor degree programs at an affordable cost (no more than 75% of the tuition rate specified for resident, Florida students). These funds, of which \$10 million is non-recurring, will go towards the implementation of this Institute.

2. *Complete Florida – UWF – \$4,000,000*

SB 1076 revises the previously established “Degree Completion Pilot” program as the “Complete Florida Degree Program.”

This program, coordinated through the University of West Florida in collaboration with other partners, will build online bachelor degree options.

3. *Lastinger Center for Learning – UF - \$500,000*

This Center provides research, development, and outreach focused on designing, building, field-testing, and scaling innovations that improve teacher practice, student learning, and child well-being throughout Florida.

4. *Lastinger Center Algebra Nation Pilot – UF - \$2,000,000*

These resources will upgrade assessments and data systems to the Algebra Nation online learning program. Each of the Grades 6 to 11 Algebra I modules will have the equivalent section of the State of Florida Algebra I designated end-of-course (EOC) exam. The student results shall be captured in a cloud format. Each student shall be issued a record of completion as evidence of meeting Florida’s Algebra I EOC requirement for graduation from high school.

5. Center for Reading Research Istation Partnership – FSU - \$2,500,000 (This funding was vetoed by the Governor.)

These resources are provided to the Florida State University Center for Reading Research to coordinate with Istation to conduct a supplemental reading pilot project for at least five independent school districts and open-enrollment charters in the State of Florida not currently implementing such a program. This program shall provide academic support to students and teachers to help ensure grade level achievement in reading by providing an online, interactive reading assessment and research-based intervention program for grades PreK-5. This online program must automatically place students into an individualized on-line curriculum and instruction, provide teacher and administrators with immediate reporting, provide recommendations for interventions and teacher lessons, and provide small group instruction lessons. The program must provide computer-adaptive assessments at least eight times per year, and teacher, principals and districts must have immediate on-line reporting to identify those students who are not reading on grade-level and those that are at risk of failing the state reading assessment pursuant to sections 1008.22(3) and 1008.22(5), Florida Statutes. The program must make available to parents reporting and resources regarding student achievement via a home portal. Implementation of the program must begin no later than August 15, 2013. A comprehensive report detailing the results of the program shall be submitted to the Department of Education by July 1, 2014 for review and recommendation for statewide implementation.

E. Performance Funding Issues:

1. *IT Incentive Funding – UF, UWF, UCF, FIU, - \$15,000,000*

This will fund year two of a pilot program to reward universities that met the criteria identified in SB 1076 passed by the 2012 legislature. Funding of \$3.75 million is provided to each institution.

2. *Incentive Funding for Programs in the Board's Gap Analysis (SB 1076) – Unallocated - \$15,000,000*

These funds are for high-demand programs of emphasis as will be determined by the Board's gap analysis. These funds will be allocated based on a competitive solicitation process.

3. *Incentive Funding – Master's in Cloud/Virtualization (SB 1076 and Proviso) - \$15,000,000 (These funds were vetoed by the Governor.)*

These funds shall be awarded to three main or extension sites by September 1, 2013, pursuant to section 1011.905(1)(b), Florida Statutes as amended in chapter 2013-27 (SB 1076), Laws of Florida.

Of the three sites, two shall meet the requirements prescribed in section 1011.905(1)(b), Florida Statutes. One of the three sites shall meet the requirements prescribed in section 1011.905(1)(b), Florida Statutes, and the following:

- (1) Supports the regional military base(s) Defense Base Closure and Realignment (BRAC) Commission's profile by serving as a distribution hub for LambdaRail connectivity to the regional military bases to support research and operational activity at the military.
- (2) Offers continuing education programs including industry certifications that are associated with cloud/virtualization and big data.
- (3) Have begun the process of discussions to establish a Master's degree in cloud/virtualization supported by documentation from the 2012-2013 fiscal year.
- (4) Been actively involved in the 2012-2013 fiscal year with the National Science Foundation Grant to Florida State College at Jacksonville on the cloud/virtualization initiative.
- (5) Intends to establish LambdaRail connectivity to the university site and regional military bases with formal plans to provide links to all regional educational entities.
- (6) Have established working relations with major cloud/virtualization companies in the 2012-2013 fiscal year.
- (7) Establishes a target of 90 percent job placement within 12 months after graduation.

4. *Preeminent State Research Universities (SB 1076) – UF/FSU - \$30,000,000*

SB 1076 creates a mechanism for designating Preeminent State Research Universities, based on institutional performance on 12 statutorily-established metrics.

A state university that achieves 12 of 12 metrics receives \$15 million in additional base funding to advance the university's national ranking. This institution is also authorized to operate an Institute for Online Learning (with an additional \$15 million appropriation) that offers high-quality, fully online bachelor degree programs at an affordable cost (no more than 75% of the tuition rate specified for resident, Florida students).

A state university that achieves 11 of the 12 metrics also receives (\$15 million) is authorized to operate a University Enhancement Initiative to further advance the university's national excellence.

5. State University Performance Based Funding – SUS - \$20,000,000

These resources shall be allocated by the Board of Governors for performance funding by December 31, 2013, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.

F. Other Issues:

1. *USF Sarasota/Manatee STEM Programs at Mote - \$2,000,000*

These recurring and non-recurring (\$882,604) funds will expand STEM initiatives for the campus. Through a collaborative partnership with the Mote Marine Laboratory, USF will appoint Mote research specialists to faculty positions. This innovative blending of real-world science and higher education gives students a facilitated educational experience offered by few undergraduate programs.

2. *Workload – IFAS - \$1,000,000*

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.

3. *Dozier School for Boys Research – USF - \$190,000*

These non-recurring resources will allow for continued investigation of this former school. Funds will cover the costs associated with personnel, travel, excavation services, and supplies.

4. *Tropical Aquaculture Laboratory – UF-IFAS - \$600,000*

These resources will help fund statewide applied research, extension, education, and disease diagnostic services to meet the needs of the Florida tropical aquaculture industry.

5. *Florida Shellfish Aquaculture – UF-IFAS - \$250,000*

These resources will provide critical science-based information, fill industry-identified gaps in research and extension programs, and address factors that impede shellfish aquaculture and restoration efforts.

6. *Small Business Development Center – UWF - \$4,000,000*

Senate Bill 224 formalizes the governance structure of the Small Business Development Center Statewide Network. The legislation aligns the network's statewide policies with the statewide strategic economic development plan and statewide goals of the university system; it specifies the composition of the network's statewide advisory board and the various support services offered by the network. The network is required to provide a match to any direct state appropriation and to set up incentives for the regional centers to create jobs, institute best practices, and serve new areas of the state or underserved areas.

7. Family Study Center – USF-St. Pete - \$131,000

These funds will support basic and applied research studies concerned with understanding, supporting, and advocating for families with young children.

8. Urban Teacher Training Initiative – UCF - \$200,000

This initiative was funded in 2006-07 under a Teacher Training Compact with FAMU. These resources will be used to train teachers in urban schools on the best practices for teaching in Orange, Seminole and Brevard counties.

9. Housing for American Legion Boys and Girls State – FSU - \$98,000

These resources will support the American Legions efforts to provide a unique summertime leadership/government program that does not emphasize classroom lectures and textbook learning, but instead, focus on participation and personal experiences in a model state, complete with governing bodies and elected public officials. High school seniors (530 boys and 300 girls) from all over the state participate in this opportunity

10. College of Education Panther Life Program – FIU - \$300,000

These funds will provide students with intellectual disabilities the access and opportunity to transition and participate in

postsecondary education and achieve meaningful and relevant employment following program completion. The Panther Life program is a transition program that provides students with the opportunity of having a traditional college experience. Each student works with an academic mentor to achieve a structured and individualized curriculum.

11. Data Science & Analytics Initiative – NCF - \$500,000

These funds will be used to implement data science and analytics, expand instructional capacity in the emerging field of ‘big data’ technology, and build on the success of NCF’s science programs. The funds will be used to hire two faculty in computational science, one in bioinformatics, one computer support technician, and will provide operational support resources.

12. Washington Center – FIU - \$350,000

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.

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

These 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.

14. High Tech Corridor – UF - \$2,000,000

These non-recurring funds are provided for the Florida High Tech Corridor Council's, 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.

15. Student Veterans Center – FSU - \$500,000

These funds will support the FSU student veteran's center.

16. Statewide SUS Anti-Hazing Online Education Initiative – UCF - \$1,250,000

These non-recurring funds, on behalf of the SUS, will be used to procure an evidence based, online anti-hazing course that reflects the best practices established by the leading academics studying hazing.

17. Operational Support – FGCU - \$6,500,000

Recurring funds of \$6,500,000 are provided for basic operational support.

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

Non-recurring funds are provided to FAU's College of Education for a joint program with the 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.

19. Doctorate of Physical Therapy – UWF - \$1,000,000

These 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.

20. Doctorate of Nursing Practice – UWF - \$1,000,000

These funds will support a partnership program between UF and UWF. These funds will be used to hire the following staff and provide support costs: a recruiter/advisor/program marketing position, support staff, regional director, faculty member, simulation facility manager, scheduler and trainer, and adjuncts.

21. Whitney Lab – UF - \$180,000

These funds will support marine bioscience research.

22. High-Risk Delinquent and Dependent Youth Research – UF – \$619,000

The Situational Environmental circumstances Model (SEC) is a conceptual framework designed to address educational attainment, juvenile delinquency and dependency involvement, cost reductions/avoidance and resource allocations relative to elementary age high-risk minority male youth. The College of Education will serve as the fiscal and administrative agent with primary oversight of the research and implementation of the SEC Mentoring Model in collaboration with several other institutions (Edward Waters College, Bethune Cookman University, FAMU, St. Petersburg College, Broward College and Florida Memorial University).

23. Haas Center – Economic Security Report – UWF - \$1,000,000 (This funding was vetoed by the Governor.)

These funds are provided to the University of West Florida to continue to expand the components of the Economic Security Report under the direction of the Haas Center. From the \$1,000,000, \$380,000 is provided for the collegemeasures.org contract; \$142,500 for the Haas Center for administration and development of the project; and \$427,500 for the dissemination of the Economic Security Report in printed and other formats to expand coverage to interested parties including, but not limited to, Department of Juvenile Justice facilities, private schools, and home education students. The remaining \$50,000 shall be allocated to serve and support exceptional student participation in the project.

24. Florida Health Equity Research Institute – FSU - \$400,000

These non-recurring funds will be used to establish an institute that will implement the Health Disparities Research Agenda for Florida, developed by over 30 university scholars and community stakeholders. The institute will increase innovations to improve health outcomes in medically underserved populations and in increase federal external funding to improve economic development in the state.

25. Operational Support – USF - \$500,000

These non-recurring funds are provided for basic operational support.

26. All Children's Hospital Partnership – USF - \$2,500,000

These non-recurring funds shall be held in reserve and released to the USF contingent upon the demonstrated transfer of land ownership rights of the property located at 601 Fourth Street South in Pinellas County, Florida, parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children's Hospital, Inc.

27. Leon County Civic Center Operations – FSU - \$5,000,000

Operations of the civic center have been transferred to FSU by the Legislature. These non-recurring funds will assist in offsetting some of the costs of the transfer, including paying some of the existing debt.

III. FISCAL GUIDELINES FOR 2013-2014 APPROPRIATIONS

Funds appropriated for the 2013-2014 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 2013 GAA and by other statutory provisions will guide the universities in the development and submission of their 2013-2014 operating budgets.

For 2013-14 there are several changes to the employer contribution rates. Pursuant to SB 1810 the following changes will be effective July 1, 2013:

- Unfunded Actuarial Liability - The employer UAL rates for regular class members will change from 0.49% to 2.19%.

An increase of \$71.8 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 premium 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 #7; therefore, the initial 2012-2013 Allocation plus permanent 2012-2013 amendments comprise the base, which is the 2013-2014 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

The 2013-2014 funded enrollment plan remains approximately the same as the 2012-2013 plan. The funded enrollment plan was not listed in the 2013-14 GAA, but is based on an enrollment plan submitted to the Legislature on March 24, 2013. 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 194,748 is allocated by reference in the 2013-2014 GAA.

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
Undergraduate Resident	149,492		687					150,179
Graduate Resident	25,812		727					26,539
Non-Residents	14,646		98					14,744
E&G Total	189,950		1,512					191,462
Medical Professional Resident		513	480	480	300	312	157	2,242
Dental Resident		321						321
Veterinary Resident		332						332
Pharmacy Resident			225					225
Non- Resident		23			60	48	35	166
Grand Total	189,950	1,189	2,217	480	360	360	192	194,748

4. Proviso language

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

Funds in Specific Appropriations 12 through 16 and 142 through 150 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 2013-2014 fiscal year,

written notification shall be made to the House, Senate, Governor, and Board of Governors.

Special Instructions:

None.

From the general revenue funds in Specific Appropriation 142, \$20,000,000 shall be allocated by the Board of Governors for performance funding by December 31, 2013, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.

Special Instructions:

To be determined.

5. 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.

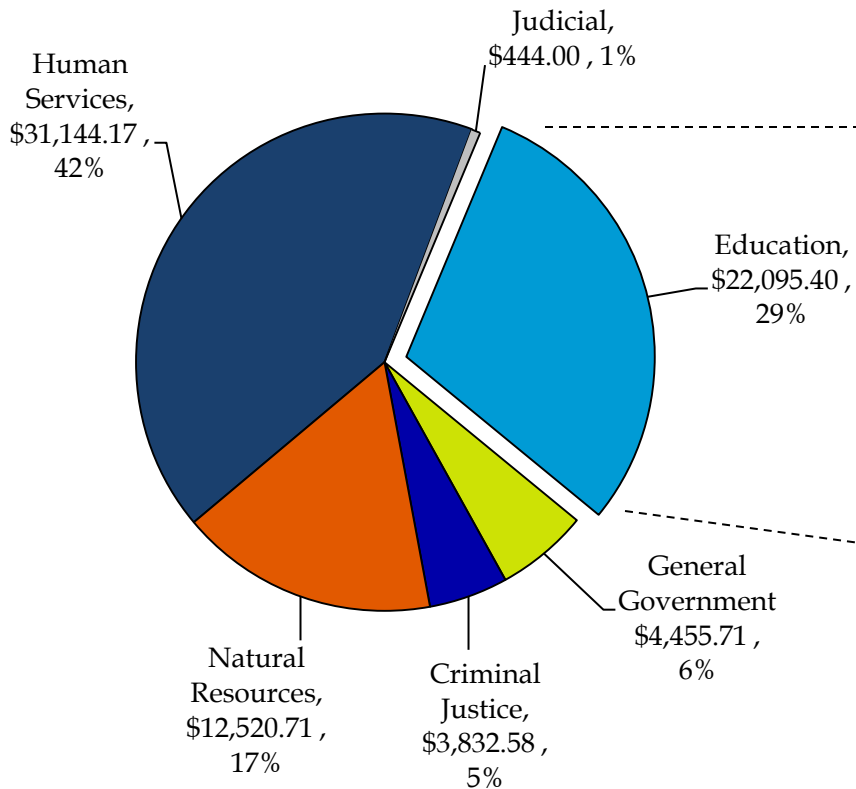
As a result of the appropriation of G/ A, the instructions for the development of the 2013-2014 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program component.

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 19, 2013.

2013-2014 STATE APPROPRIATIONS

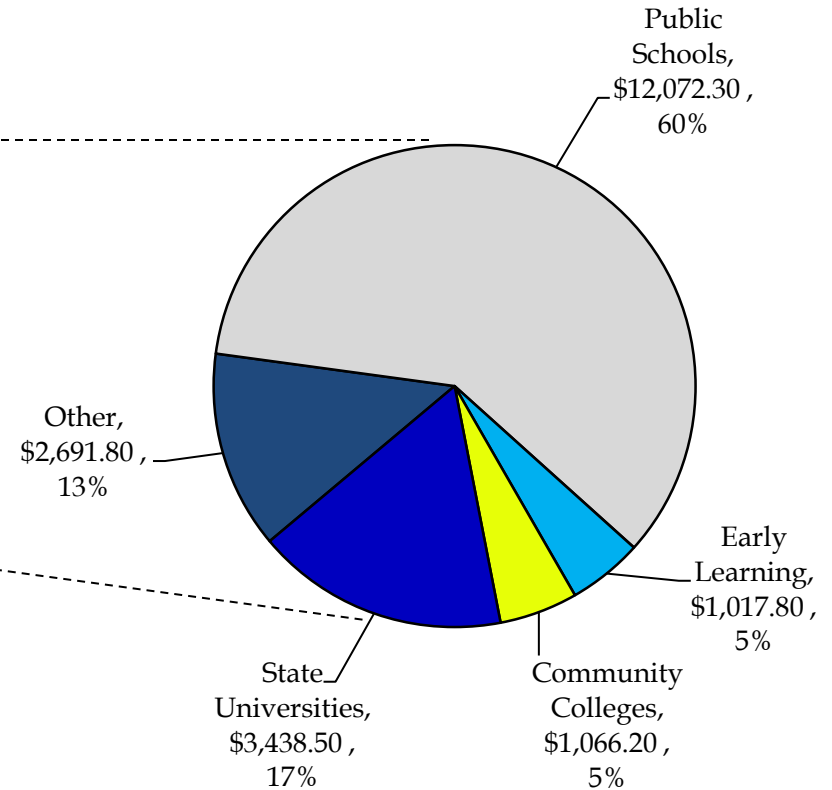
Operating and Fixed Capital Outlay (\$ in millions)

State Appropriations



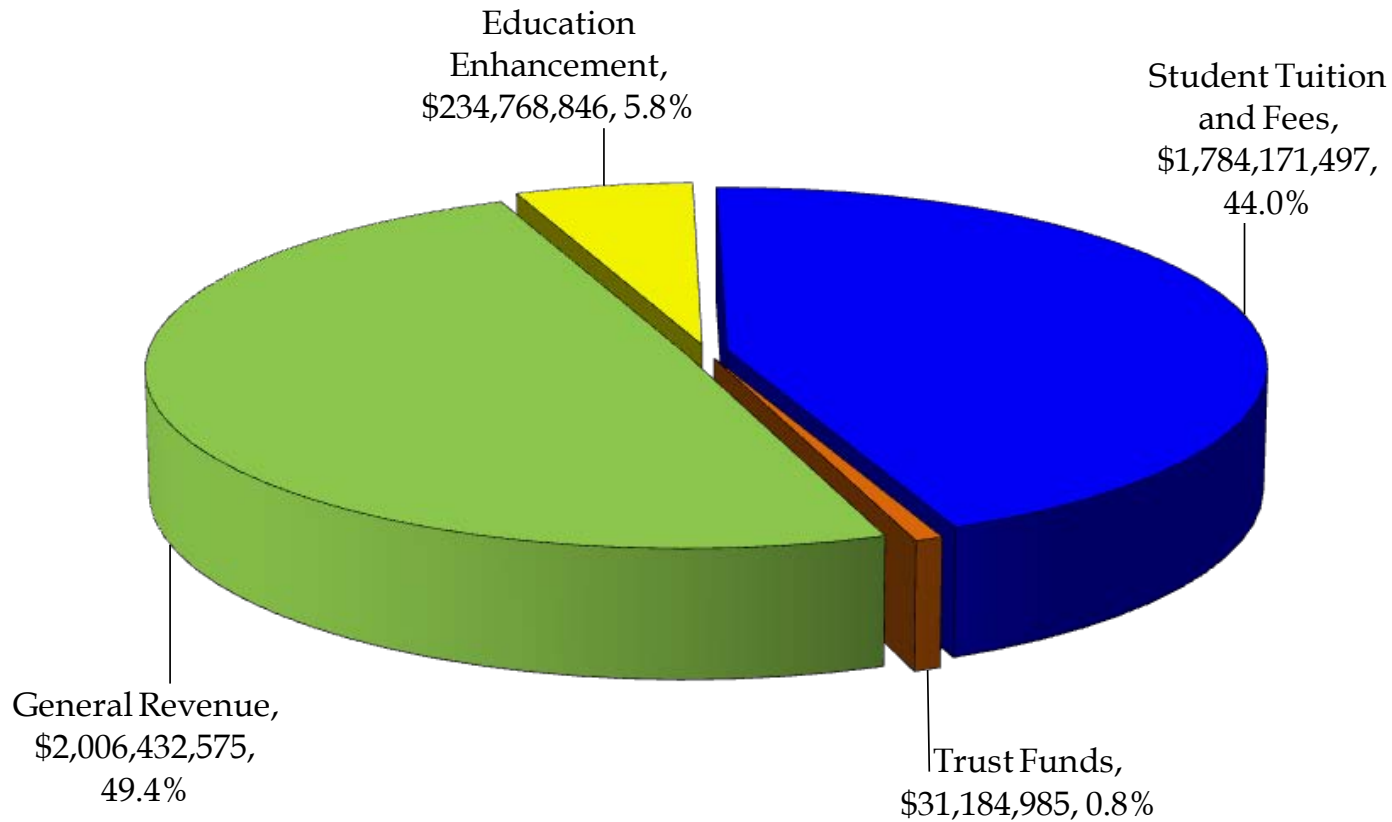
Total State Appropriations: \$74,492,570,816

Education Appropriations



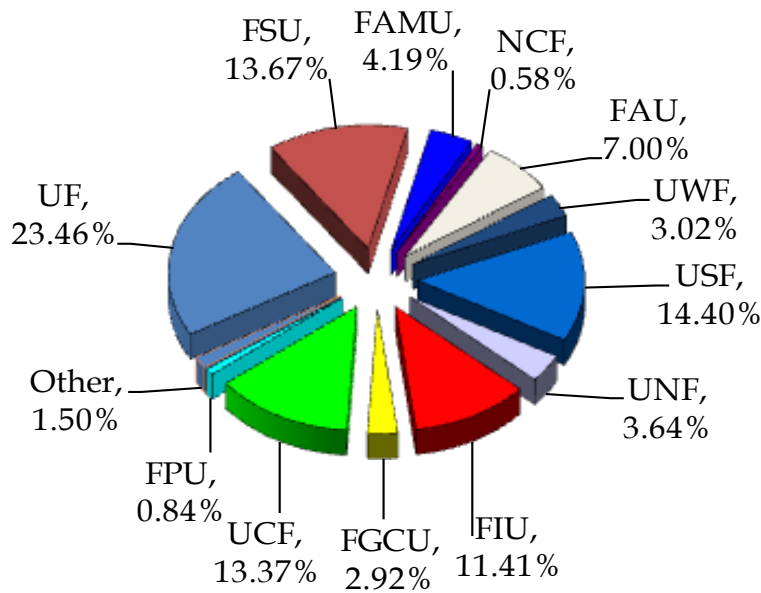
Total Education Appropriations: \$22,095,398,530

**STATE UNIVERSITY SYSTEM
2013-2014 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**

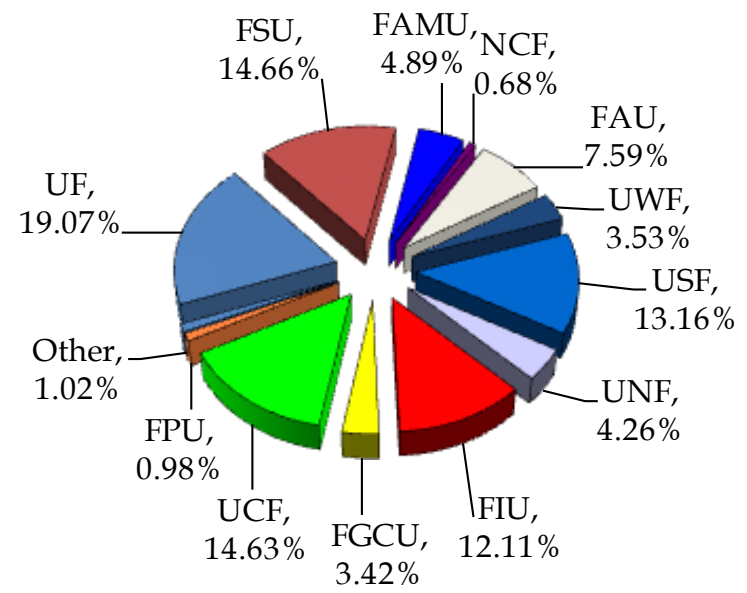


Total Appropriation: \$4,056,557,903

2013-2014 INITIAL ALLOCATION GENERAL APPROPRIATIONS ACT - OPERATING FUND PERCENTAGE BY UNIVERSITY



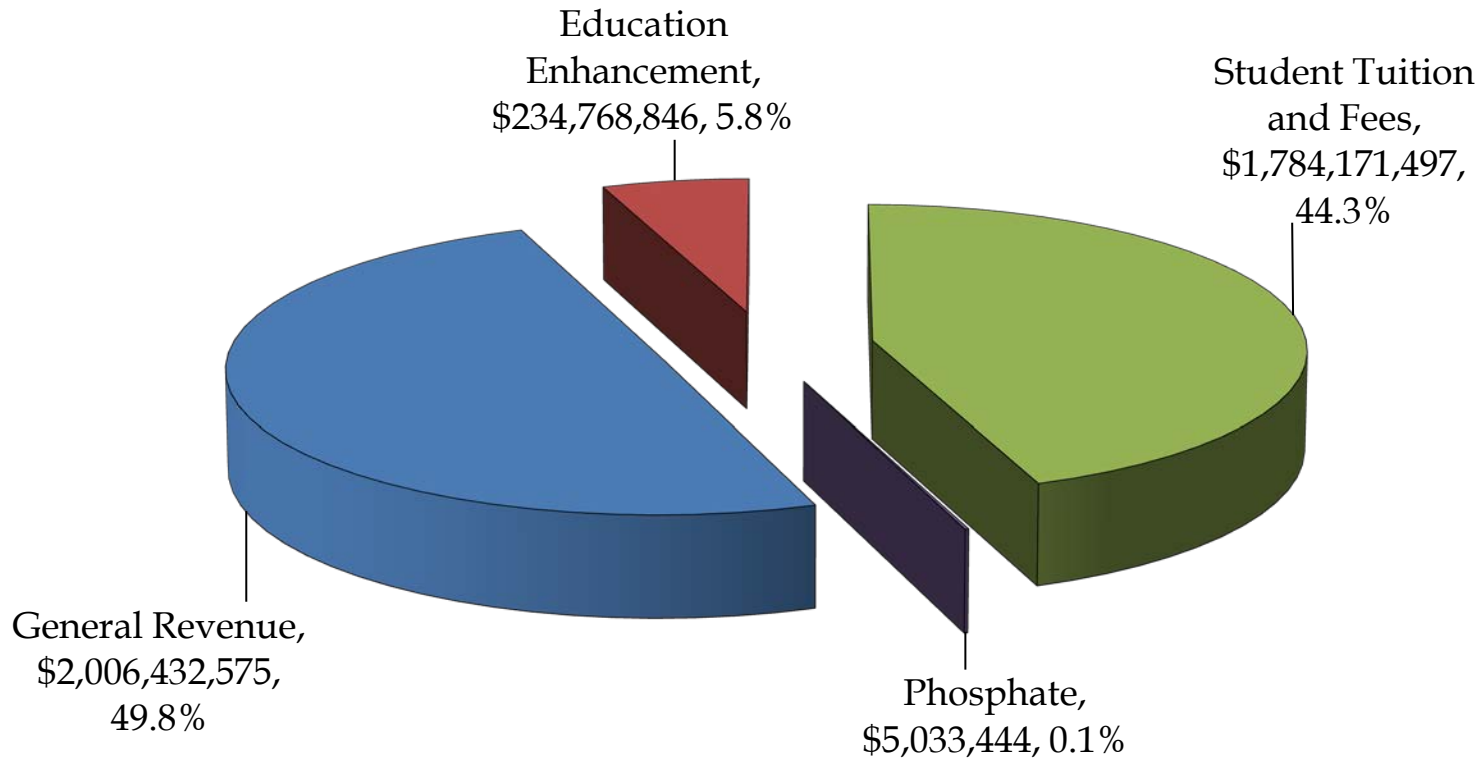
Total Appropriation: \$4,030,406,362 (post vetoes)
Including Special Units



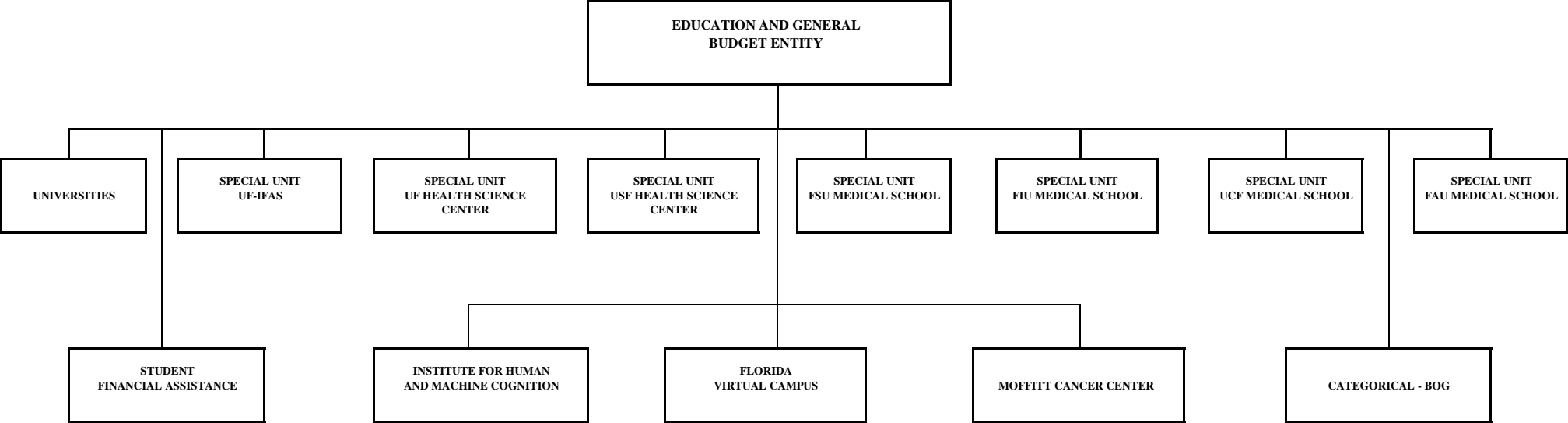
Total Appropriation: \$3,445,296,485 (post vetoes)
Excluding Special Units

"Other" includes \$35 Million for unallocated Performance & Incentive Funding

STATE UNIVERSITY SYSTEM 2013-2014 GENERAL APPROPRIATIONS ACT OPERATING FUNDS



Total Appropriation: \$4,030,406,362 (post vetoes)



**2013-2014
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
2013-2014

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$291,204,312	\$249,294,510	\$82,770,293	\$173,488,978	\$21,020,955	\$11,992,945	\$117,802,916
Educational Enhancement TF	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350
Student Fees TF	\$323,510,285	\$220,700,994	\$72,218,894	\$187,412,715	\$17,223,111	\$8,098,325	\$124,973,462
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total G/A - Educational & General	\$652,659,227	\$501,799,258	\$166,930,021	\$389,016,163	\$39,550,666	\$21,173,669	\$259,507,728
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	\$2,492,785	\$1,866,409	\$1,172,091	\$2,833,974	\$0	\$0	\$1,555,218
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$2,492,785	\$1,866,409	\$1,172,091	\$2,833,974	\$0	\$0	\$1,555,218
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$295,434,478	\$252,628,586	\$84,566,801	\$177,124,320	\$21,020,955	\$11,992,945	\$119,757,792
Educational Enhancement TF	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350
Student Fees TF	\$323,510,285	\$220,700,994	\$72,218,894	\$187,412,715	\$17,223,111	\$8,098,325	\$124,973,462
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$656,889,393	\$505,133,334	\$168,726,529	\$392,651,505	\$39,550,666	\$21,173,669	\$261,462,604

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
2013-2014

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$60,785,928	\$202,392,098	\$155,485,890	\$65,105,217	\$49,400,947	\$15,851,052	\$28,279,555	\$35,000,000	\$1,559,875,596
Educational Enhancement TF	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766
Student Fees TF	\$53,572,879	\$269,703,603	\$234,286,963	\$70,102,723	\$61,972,554	\$6,225,030	\$0	\$0	\$1,650,001,538
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$5,029,456	\$0	\$5,029,456
Total G/A - Educational & General	\$120,910,284	\$501,083,413	\$414,456,745	\$145,498,101	\$117,163,617	\$22,964,944	\$33,676,520	\$35,000,000	\$3,421,390,356
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	\$706,794	\$2,002,312	\$2,341,466	\$904,133	\$600,862	\$285,719	\$0	\$0	\$16,761,763
Phosphate Research TF							\$3,988	\$0	\$3,988
Total S/C - Risk Management Insurance	\$706,794	\$2,002,312	\$2,341,466	\$904,133	\$600,862	\$285,719	\$3,988	\$0	\$16,765,751
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$61,650,488	\$205,252,815	\$158,368,022	\$66,209,920	\$50,099,882	\$16,341,178	\$28,329,555	\$35,000,000	\$1,583,777,737
Educational Enhancement TF	\$6,551,477	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766
Student Fees TF	\$53,572,879	\$269,703,603	\$234,286,963	\$70,102,723	\$61,972,554	\$6,225,030	\$0	\$0	\$1,650,001,538
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,033,444	\$0	\$5,033,444
Total All Funds	\$121,774,844	\$503,944,130	\$417,338,877	\$146,602,804	\$117,862,552	\$23,455,070	\$33,730,508	\$35,000,000	\$3,445,296,485

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
2013-2014

	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	\$1,559,875,596											\$1,559,875,596
Educational Enhancement TF	\$206,483,766											\$206,483,766
Student Fees TF	\$1,650,001,538											\$1,650,001,538
Phosphate Research TF	\$5,029,456											\$5,029,456
Total G/A - Educational & General	\$3,421,390,356	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,421,390,356
G/A - IFAS												
General Revenue Fund		\$128,333,473										\$128,333,473
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	\$152,198,891	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,198,891
G/A - UF Health Center												
General Revenue Fund			\$100,720,936									\$100,720,936
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	\$159,800,786	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$159,800,786
G/A - USF Medical Center												
General Revenue Fund				\$62,145,925								\$62,145,925
Educational Enhancement TF				\$9,349,672								\$9,349,672
Student Fees TF				\$54,895,487								\$54,895,487
Total G/A - USF Medical Center	\$0	\$0	\$0	\$126,391,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$126,391,084
G/A - FSU Medical School												
General Revenue Fund					\$33,464,831							\$33,464,831
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	\$45,642,662	\$0	\$0	\$0	\$0	\$0	\$0	\$45,642,662
G/A - UCF Medical School												
General Revenue Fund						\$24,251,830						\$24,251,830
Student Fees TF						\$10,547,071						\$10,547,071
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$34,798,901	\$0	\$0	\$0	\$0	\$0	\$34,798,901
G/A - FIU Medical School												
General Revenue Fund							\$30,117,725					\$30,117,725
Student Fees TF							\$12,532,971					\$12,532,971
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$42,650,696	\$0	\$0	\$0	\$0	\$42,650,696
G/A - FAU Medical School												
General Revenue Fund								\$14,535,791				\$14,535,791
Student Fees TF								\$6,158,280				\$6,158,280
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,694,071	\$0	\$0	\$0	\$20,694,071
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									\$12,313,184			\$12,313,184
Risk Management Insurance												
General Revenue Fund	\$16,761,763	\$1,688,087	\$1,245,416	\$435,115	\$60,964		\$25,447					\$20,216,792
Phosphate Research TF	\$3,988											\$3,988
Total S/C - Risk Management Insurance	\$16,765,751	\$1,688,087	\$1,245,416	\$435,115	\$60,964	\$0	\$25,447	\$0	\$0	\$0	\$0	\$20,220,780
GA - Institute for Human & Machine Cognition												
General Revenue Fund											\$2,739,184	\$2,739,184
Grand Total												
General Revenue	\$1,583,777,737	\$130,021,560	\$101,966,352	\$62,581,040	\$33,525,795	\$24,251,830	\$30,143,172	\$14,535,791	\$12,313,184	\$10,576,930	\$2,739,184	\$2,006,432,575
Educational Enhancement TF	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$0	\$0	\$234,768,846
Student Fees TF	\$1,650,001,538	\$0	\$38,463,434	\$54,895,487	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280	\$0	\$0	\$0	\$1,784,171,497
Other Trust Funds	\$5,033,444	\$11,331,541	\$14,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,184,985
Total All Funds	\$3,445,296,485	\$153,886,978	\$161,046,202	\$126,826,199	\$45,703,626	\$34,798,901	\$42,676,143	\$20,694,071	\$12,313,184	\$10,576,930	\$2,739,184	\$4,056,557,903

NOTE: Excludes vetoed appropriations

**State University System of Florida
Education and General
2013-2014 General Appropriations Act Summary
Fund Detail**

Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
141	G/A - Moffitt Cancer Center & Research Institute	\$10,576,930				\$10,576,930
12 & 142	G/A - Education & General Activities (E&G)	\$1,559,875,596	\$206,483,766	\$1,650,001,538	\$5,029,456	\$3,421,390,356
13 & 144	G/A - Institute of Food & Agricultural Sci (IFAS)	\$128,333,473	\$12,533,877			\$140,867,350
14 & 145	G/A - USF- Health Sciences Center (HSC)	\$62,145,925	\$9,349,672	\$54,895,487		\$126,391,084
15 & 146	G/A - UF-Health Sciences Center (HSC)	\$100,720,936	\$5,796,416	\$38,463,434		\$144,980,786
16 & 147	G/A - FSU Medical School (MS)	\$33,464,831	\$605,115	\$11,572,716		\$45,642,662
148	ALG - UCF Medical School (MS)	\$24,251,830		\$10,547,071		\$34,798,901
149	ALG - FIU Medical School (MS)	\$30,117,725		\$12,532,971		\$42,650,696
150	ALG - FAU Medical School (MS)	\$14,535,791		\$6,158,280		\$20,694,071
151	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
152	ALG - Institute for Human & Machine Cognition	\$2,739,184				\$2,739,184
154	S/C - Risk Management Insurance	\$20,216,792			\$3,988	\$20,220,780
155	S/C - Florida Virtual Campus	\$12,313,184				\$12,313,184
SUMMARY		\$2,006,432,575	\$234,768,846	\$1,784,171,497	\$5,033,444	\$4,030,406,362

2013-2014
NON-RECURRING
APPROPRIATIONS

**State University System of Florida
Education and General
Non-Recurring Appropriations
2013-2014**

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNIV
1 Florida High Tech Corridor											
2 General Revenue	\$2,000,000										\$2,000,000
3 Whitney Lab											
4 General Revenue	\$180,000										\$180,000
5 Lastinger Center											
6 General Revenue	\$2,000,000										\$2,000,000
7 High Risk Youth Research											
8 General Revenue	\$619,000										\$619,000
9 Housing for American Legion											
10 General Revenue		\$98,000									\$98,000
11 Florida Health Equity											
12 General Revenue		\$400,000									\$400,000
13 Civic Center Operations											
14 General Revenue		\$5,000,000									\$5,000,000
15 Crestview Center											
16 General Revenue			\$1,500,000								\$1,500,000
17 Dozier School for Boys											
18 General Revenue				\$190,000							\$190,000
19 Operational Support											
20 General Revenue				\$500,000							\$500,000
21 Children's Hospital Partnership											
22 General Revenue				\$2,500,000							\$2,500,000
23 Family Study Center											
24 General Revenue					\$131,000						\$131,000
25 STEM Programs at Mote											
26 General Revenue						\$882,604					\$882,604
27 AMI Experiential Education											
28 General Revenue							\$1,500,000				\$1,500,000
29 Complete Florida											
30 General Revenue								\$2,000,000			\$2,000,000
31 Urban Teaching Training											
32 General Revenue									\$200,000		\$200,000
33 Statewide Anti-Hazing											
34 General Revenue									\$1,250,000		\$1,250,000
35 Washington Center											
36 General Revenue										\$350,000	\$350,000
37 Panther Life Program											
38 General Revenue										\$300,000	\$300,000
39 Neurodegenerative Disease											
40 General Revenue											\$0
41 Alzheimer's Disease											
42 General Revenue											\$0
43 Center for Florida Foundation											
44 General Revenue											\$0
45 Simulation Center											
46 General Revenue											\$0
47 Preeminent Online Institute											
48 General Revenue	\$10,000,000										\$10,000,000
49 Florida Virtual Campus Workload											
50 General Revenue											\$0
51											
52 Total General Revenue	\$14,799,000	\$5,498,000	\$1,500,000	\$3,190,000	\$131,000	\$882,604	\$1,500,000	\$2,000,000	\$1,450,000	\$650,000	\$31,600,604
53 TOTAL	\$14,799,000	\$5,498,000	\$1,500,000	\$3,190,000	\$131,000	\$882,604	\$1,500,000	\$2,000,000	\$1,450,000	\$650,000	\$31,600,604

**State University System of Florida
Education and General
Non-Recurring Appropriations
2013-2014**

ISSUE	UNIV	UF-HSC	USF-HSC	FIU-MS	FAU-MS	OTHER	TOTAL E&G
1 Florida High Tech Corridor							
2 General Revenue	\$2,000,000						\$2,000,000
3 Whitney Lab							
4 General Revenue	\$180,000						\$180,000
5 Lastinger Center							
6 General Revenue	\$2,000,000						\$2,000,000
7 High Risk Youth Research							
8 General Revenue	\$619,000						\$619,000
9 Housing for American Legion							
10 General Revenue	\$98,000						\$98,000
11 Florida Health Equity							
12 General Revenue	\$400,000						\$400,000
13 Civic Center Operations							
14 General Revenue	\$5,000,000						\$5,000,000
15 Crestview Center							
16 General Revenue	\$1,500,000						\$1,500,000
17 Dozier School for Boys							
18 General Revenue	\$190,000						\$190,000
19 Operational Support							
20 General Revenue	\$500,000						\$500,000
21 Children's Hospital Partnership							
22 General Revenue	\$2,500,000						\$2,500,000
23 Family Study Center							
24 General Revenue	\$131,000						\$131,000
25 STEM Programs at Mote							
26 General Revenue	\$882,604						\$882,604
27 AMI Experiential Education							
28 General Revenue	\$1,500,000						\$1,500,000
29 Complete Florida							
30 General Revenue	\$2,000,000						\$2,000,000
31 Urban Teaching Training							
32 General Revenue	\$200,000						\$200,000
33 Statewide Anti-Hazing							
34 General Revenue	\$1,250,000						\$1,250,000
35 Washington Center							
36 General Revenue	\$350,000						\$350,000
37 Panther Life Program							
38 General Revenue	\$300,000						\$300,000
39 Neurodegenerative Disease							
40 General Revenue	\$0	\$1,250,000					\$1,250,000
41 Alzheimer's Disease							
42 General Revenue	\$0		\$1,250,000				\$1,250,000
43 Center for Florida Foundation							
44 General Revenue	\$0			\$1,000,000			\$1,000,000
45 Simulation Center							
46 General Revenue	\$0				\$500,000		\$500,000
47 Preeminent Online Institute							
48 General Revenue	\$10,000,000						\$10,000,000
49 Florida Virtual Campus Workload							
50 General Revenue	\$0					\$1,005,500	\$1,005,500
51							
52 Total General Revenue	\$31,600,604	\$1,250,000	\$1,250,000	\$1,000,000	\$500,000	\$1,005,500	\$36,606,104
53 TOTAL	\$31,600,604	\$1,250,000	\$1,250,000	\$1,000,000	\$500,000	\$1,005,500	\$36,606,104

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

Main Campus:

	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF
1 <u>2012-2013 Total Budget</u>								
2 General Revenue	\$209,527,594	\$160,737,420	\$67,491,835	\$131,655,311	\$15,770,901	\$9,212,662	\$91,510,614	\$35,992,688
3 Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935	\$5,441,608
4 Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$116,345,659	\$52,036,423
5 Phosphate Research TF								
6 TOTAL	\$559,871,071	\$398,237,084	\$147,508,969	\$315,061,588	\$34,086,442	\$18,213,648	\$219,438,527	\$92,679,309
7 <u>2012-2013 Adjustment to Casualty Insurance</u>								
8 General Revenue	\$256,955	(\$519,876)	(\$110,877)	\$162,156			(\$359,805)	\$73,150
9 Phosphate Research TF								
10 <u>2012-2013 Adjustment to Health Insurance</u>								
11 General Revenue	\$576,253	\$442,872	\$159,663	\$399,659			\$366,732	\$101,679
12 Phosphate Research TF								
13 <u>2012-2013 Total Adjustments</u>								
14 General Revenue	\$833,208	(\$77,004)	\$48,786	\$561,815			\$6,927	\$174,829
15 Phosphate Research TF								
16 <u>2012-2013 Non-Recurring Issues</u>								
17 Simulation Teach and Research Center								
18 General Revenue								
19 Outcome Based Performance Allocation								
20 General Revenue								
21 USF Manatee/Sarasota Campus								
22 General Revenue						(\$2,000,000)		
23 Democracy Conference								
24 General Revenue								
25 AMI Experiential Education Curriculum								
26 General Revenue							(\$1,500,000)	
27 High Tech Corridor								
28 General Revenue								
29 Crop Research								
30 General Revenue		(\$300,000)						
31 Targeted Assistance								
32 General Revenue			(\$5,000,000)					
33 Washington Center								
34 General Revenue								
35 Physical Therapy Education Partnership								
36 General Revenue								(\$1,000,000)
37 Integrated Technology/Innovation Economy								
38 General Revenue		(\$300,000)						
39 Florida Caladium Industry Research								
40 General Revenue								
41 Institute of Human and Machine Cognition								
42 General Revenue								
43 Total General Revenue		(\$600,000)	(\$5,000,000)			(\$2,000,000)	(\$1,500,000)	(\$1,000,000)
44 <u>2012-2013 Non-Recurring Budget Reduction - Add Back</u>								
45 Align Appropriations with Revenue Estimates								
46 General Revenue	\$36,460,787	\$65,834,110	\$19,850,901	\$36,905,544	\$5,111,531	\$2,993,867	\$24,790,484	\$11,944,722
47 <u>2012-2013 Total Recurring Budget</u>								
48 General Revenue	\$246,821,589	\$225,894,526	\$82,391,522	\$169,122,670	\$20,882,432	\$10,206,529	\$114,808,025	\$47,112,239
49 Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935	\$5,441,608
50 Student Fees TF	\$322,800,160	\$214,937,655	\$72,006,551	\$163,538,600	\$17,223,111	\$8,098,325	\$116,345,659	\$52,036,423
51 Phosphate Research TF								
52 TOTAL	\$601,138,277	\$467,248,142	\$164,316,041	\$356,002,133	\$39,197,973	\$19,207,515	\$245,050,619	\$104,590,270

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

Main Campus:

	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
1 <u>2012-2013 Total Budget</u>								
2 General Revenue	\$144,291,620	\$121,919,894	\$57,420,296	\$37,332,312	\$13,387,355	\$22,093,995	\$15,000,000	\$1,133,344,497
3 Ed Enhancement	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509		\$171,566,138
4 Student Fees TF	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073		\$1,599,792,233
5 Phosphate Research TF						\$5,037,035		\$5,037,035
6 TOTAL	\$429,951,923	\$366,871,991	\$133,413,855	\$102,088,794	\$19,765,511	\$33,455,683	\$15,000,000	\$2,909,739,903
7 <u>2012-2013 Adjustment to Casualty Insurance</u>								
8 General Revenue	\$4,225	\$272,584	\$224,702	(\$103,563)	(\$72,089)			(\$172,438)
9 Phosphate Research TF						(\$16,941)		(\$16,941)
10 <u>2012-2013 Adjustment to Health Insurance</u>								
11 General Revenue	\$476,921	\$439,436	\$153,517	\$105,043	\$26,850			\$3,248,625
12 Phosphate Research TF						\$2,225		\$2,225
13 <u>2012-2013 Total Adjustments</u>								
14 General Revenue	\$481,146	\$712,020	\$378,219	\$1,480	(\$45,239)			\$3,076,187
15 Phosphate Research TF						(\$14,716)		(\$14,716)
16 <u>2012-2013 Non-Recurring Issues</u>								
17 Simulation Teach and Research Center								
18 General Revenue		(\$500,000)						(\$500,000)
19 Outcome Based Performance Allocation								
20 General Revenue							(\$15,000,000)	(\$15,000,000)
21 USF Manatee/Sarasota Campus								
22 General Revenue								(\$2,000,000)
23 Democracy Conference								
24 General Revenue		(\$500,000)						(\$500,000)
25 AMI Experiential Education Curriculum								
26 General Revenue								(\$1,500,000)
27 High Tech Corridor								
28 General Revenue	(\$2,000,000)							(\$2,000,000)
29 Crop Research								
30 General Revenue								(\$300,000)
31 Targeted Assistance								
32 General Revenue								(\$5,000,000)
33 Washington Center								
34 General Revenue		(\$250,000)						(\$250,000)
35 Physical Therapy Education Partnership								
36 General Revenue								(\$1,000,000)
37 Integrated Technology/Innovation Economy								
38 General Revenue								(\$300,000)
39 Florida Caladium Industry Research								
40 General Revenue								\$0
41 Institute of Human and Machine Cognition								
42 General Revenue								\$0
43 Total General Revenue	(\$2,000,000)	(\$1,250,000)					(\$15,000,000)	(\$28,350,000)
44 <u>2012-2013 Non-Recurring Budget Reduction - Add Back</u>								
45 Align Appropriations with Revenue Estimates								
46 General Revenue	\$52,613,031	\$24,291,544	\$7,191,189	\$5,232,328	\$1,548,051	\$5,231,911		\$300,000,000
47 <u>2012-2013 Total Recurring Budget</u>								
48 General Revenue	\$195,385,797	\$145,673,458	\$64,989,704	\$42,566,120	\$14,890,167	\$27,325,906		\$1,408,070,684
49 Ed Enhancement	\$24,076,978	\$20,502,257	\$8,546,931	\$4,809,227	\$738,282	\$367,509		\$171,566,138
50 Student Fees TF	\$264,439,817	\$227,059,388	\$68,326,629	\$60,749,753	\$6,202,089	\$6,028,073		\$1,599,792,233
51 Phosphate Research TF						\$5,022,319		\$5,022,319
52 TOTAL	\$483,902,592	\$393,235,103	\$141,863,264	\$108,125,100	\$21,830,538	\$38,743,807		\$3,184,451,374

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

<i>Main Campus:</i>		UF	FSU	FAMU	USE	USF St. Pete	USF Sar/Man	FAU	UWF
53	<u>2012-2013 Health Insurance Annualization</u>								
54	General Revenue	\$2,881,265	\$2,214,360	\$798,315	\$1,998,295			\$1,833,660	\$508,395
55	Phosphate Research TF								
56	<u>2012-2013 Annualization of Tuition (Fall 2012)</u>								
57	Student Fees TF	\$1,013,904	\$1,794,729	\$257,470	\$935,938			\$425,450	\$267,930
58	<u>2012-2013 Annualization of PO&M</u>								
59	General Revenue	\$44,637	\$632,101	\$19,086					
60	<u>2013-2014 Start-Up Budget</u>								
61	General Revenue	\$249,747,491	\$228,740,987	\$83,208,923	\$171,120,965	\$20,882,432	\$10,206,529	\$116,641,685	\$47,620,634
62	Ed Enhancement	\$31,516,528	\$26,415,961	\$9,917,968	\$23,340,863	\$1,092,430	\$902,661	\$13,896,935	\$5,441,608
63	Student Fees TF	\$323,814,064	\$216,732,384	\$72,264,021	\$164,474,538	\$17,223,111	\$8,098,325	\$116,771,109	\$52,304,353
64	Phosphate Research TF								
65	TOTAL	\$605,078,083	\$471,889,332	\$165,390,912	\$358,936,366	\$39,197,973	\$19,207,515	\$247,309,729	\$105,366,595
66	Estimated 2012-13 Enrollment Alignment - Tuition Auth								
67	Student Fees TF	\$5,194,915	\$3,575,751	\$542,353	\$19,365,302			\$6,640,860	\$949,590
68	2012-2013 Tuition Differential Adjustment								
69	Student Fees TF	(\$6,924,760)	(\$2,150,994)	(\$960,855)	(\$4,261,763)				(\$262,875)
70	2012-2013 Annualization of Tuition Differential (Fall 2012)								
71	Student Fees TF	\$929,605	\$1,423,823	\$338,814	\$1,516,999			\$1,374,586	\$518,003
72	Unfunded Actuarial Liability - Retirement								
73	General Revenue	\$12,413,743	\$7,431,766	\$1,877,496	\$9,545,178			\$4,477,541	\$1,281,198
74	Normal Costs - Retirement								
75	General Revenue	\$28,794	\$10,834	\$3,248	\$12,701			\$5,563	\$1,945
76	PO&M New Facilities								
77	General Revenue	\$623,552	\$834,792					\$33,430	\$106,580
78	Education Enhancement Trust Fund - Fund Shift								
79	General Revenue	(\$6,428,102)	(\$5,387,793)	(\$2,022,866)	(\$4,760,596)	(\$222,812)	(\$184,107)	(\$2,834,415)	(\$1,109,869)
80	Lottery	\$6,428,102	\$5,387,793	\$2,022,866	\$4,760,596	\$222,812	\$184,107	\$2,834,415	\$1,109,869
81	Technical Transfers								
82	General Revenue								
83	Lottery								
84	Florida Prepaid Adjustment								
85	Student Fees TF	\$496,461	\$1,120,030	\$34,561	\$289,566			\$186,907	\$63,808
86	Incentive Funding - Technology (SB 1076)								
87	General Revenue	\$3,750,000							\$3,750,000
88	Incentive Funding - Prog From BOG Gap Anal (SB 1076)								
89	General Revenue								
90	Enhancement - Small Business Develop Centers (SB 224)								
91	General Revenue								\$4,000,000
92	UF - Lastinger Center for Learning								
93	General Revenue	\$500,000							
94	Preeminent State Research Universities - UF								
95	General Revenue	\$15,000,000							
96	Preeminent State Research Universities - FSU								
97	General Revenue		\$15,000,000						
98	UWF - Doctorate of Physical Therapy								
99	General Revenue								\$1,000,000
100	UWF - Doctorate of Nursing Practice								
101	General Revenue								\$1,000,000
102	UF Florida Hi-Tech Research Corridor Initiative								
103	General Revenue	\$2,000,000							
104	UF Whitney Lab								
105	General Revenue	\$180,000							
106	FAMU Crestview Center								
107	General Revenue			\$1,500,000					
108	USF-SM STEM Programs at Mote								
109	General Revenue						\$2,000,000		

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

<i>Main Campus:</i>		UF	FSU	FAMU	USE	USF St. Pete	USF Sar/Man	FAU	UWF
110	Florida Poly - Operations								
111	Student Fees TF				\$6,028,073				
112	State University Performance Based Incentives								
113	General Revenue								
114	Preeminent State Research Univ - Online Inst (SB 1076)								
115	General Revenue	\$15,000,000							
116	UWF - Complete Florida (SB 1076)								
117	General Revenue								\$4,000,000
118	USF - Dozier School for Boys Research								
119	General Revenue				\$190,000				
120	FIU Washington Center for Internships and Acad Seminars								
121	General Revenue								
122	USF St. Pete - Family Study Center								
123	General Revenue					\$131,000			
124	UF - High Risk Delinquent and Dependent Youth Rsch								
125	General Revenue	\$619,000							
126	UCF - Urban Teacher Training Initiative								
127	General Revenue								
128	FAU/AMI Experiential Education Curriculum								
129	General Revenue							\$1,500,000	
130	FSU - Housing for American Legion Boys and Girls State								
131	General Revenue		\$98,000						
132	FIU - College of Education Panther Life Program								
133	General Revenue								
134	FGCU - Per Student Support								
135	General Revenue								
136	NCF - Data Science & Analytics Initiative								
137	General Revenue								
138	FIU - Center for Democracy								
139	General Revenue								
140	FSU - Veterans Center								
141	General Revenue		\$500,000						
142	UCF - Statewide SUS Anti-Hazing Online Ed Init								
143	General Revenue								
144	UF - Lastinger Center Algebra Nation Pilot								
145	General Revenue	\$2,000,000							
146	FSU - Florida Health Equity Research Institute								
147	General Revenue		\$400,000						
148	USF - Operational Support								
149	General Revenue				\$500,000				
150	USF - All Children's Hospital Partnership								
151	General Revenue				\$2,500,000				
152	FSU - Leon County Civic Center Operations								
153	General Revenue		\$5,000,000						
154	<u>2013-2014 Budget</u>								
155	General Revenue	\$295,434,478	\$252,628,586	\$84,566,801	\$177,124,320	\$21,020,955	\$11,992,945	\$119,757,792	\$61,650,488
156	Ed Enhancement	\$37,944,630	\$31,803,754	\$11,940,834	\$28,114,470	\$1,306,600	\$1,082,399	\$16,731,350	\$6,551,477
157	Student Fees TF	\$323,510,285	\$220,700,994	\$72,218,894	\$187,412,715	\$17,223,111	\$8,098,325	\$124,973,462	\$53,572,879
158	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
159	TOTAL	\$656,889,393	\$505,133,334	\$168,726,529	\$392,651,505	\$39,550,666	\$21,173,669	\$261,462,604	\$121,774,844

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

<u>Main Campus:</u>		UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIV.
110	Florida Poly - Operations								
111	Student Fees TF						(\$6,028,073)		\$0
112	State University Performance Based Incentives								
113	General Revenue							\$20,000,000	\$20,000,000
114	Preeminent State Research Univ - Online Inst (SB 1076)								
115	General Revenue								\$15,000,000
116	UWF - Complete Florida (SB 1076)								
117	General Revenue								\$4,000,000
118	USF - Dozier School for Boys Research								
119	General Revenue								\$190,000
120	FIU Washington Center for Internships and Acad Seminars								
121	General Revenue		\$350,000						\$350,000
122	USF St. Pete - Family Study Center								
123	General Revenue								\$131,000
124	UF - High Risk Delinquent and Dependent Youth Rsch								
125	General Revenue								\$619,000
126	UCF - Urban Teacher Training Initiative								
127	General Revenue	\$200,000							\$200,000
128	FAU/AMI Experiential Education Curriculum								
129	General Revenue								\$1,500,000
130	FSU - Housing for American Legion Boys and Girls State								
131	General Revenue								\$98,000
132	FIU - College of Education Panther Life Program								
133	General Revenue		\$300,000						\$300,000
134	FGCU - Per Student Support								
135	General Revenue				\$6,500,000				\$6,500,000
136	NCF - Data Science & Analytics Initiative								
137	General Revenue					\$500,000			\$500,000
138	FIU - Center for Democracy								
139	General Revenue		\$500,000						\$500,000
140	FSU - Veterans Center								
141	General Revenue								\$500,000
142	UCF - Statewide SUS Anti-Hazing Online Ed Init								
143	General Revenue	\$1,250,000							\$1,250,000
144	UF - Lastinger Center Algebra Nation Pilot								
145	General Revenue								\$2,000,000
146	FSU - Florida Health Equity Research Institute								
147	General Revenue								\$400,000
148	USF - Operational Support								
149	General Revenue								\$500,000
150	USF - All Children's Hospital Partnership								
151	General Revenue								\$2,500,000
152	FSU - Leon County Civic Center Operations								
153	General Revenue								\$5,000,000
154	<u>2013-2014 Budget</u>								
155	General Revenue	\$205,252,815	\$158,368,022	\$66,209,920	\$50,099,882	\$16,341,178	\$28,329,555	\$35,000,000	\$1,583,777,737
156	Ed Enhancement	\$28,987,712	\$24,683,892	\$10,290,161	\$5,790,116	\$888,862	\$367,509	\$0	\$206,483,766
157	Student Fees TF	\$269,703,603	\$234,286,963	\$70,102,723	\$61,972,554	\$6,225,030	\$0	\$0	\$1,650,001,538
158	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$5,033,444	\$0	\$5,033,444
159	TOTAL	\$503,944,130	\$417,338,877	\$146,602,804	\$117,862,552	\$23,455,070	\$33,730,508	\$35,000,000	\$3,445,296,485

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

Special Units:

	UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total E&G and Special Units	
1	2012-2013 Budget										
2	General Revenue	\$1,133,344,497	\$124,922,580	\$88,594,121	\$56,245,319	\$32,629,950	\$22,963,376	\$26,902,957	\$12,778,503	\$24,279,761	\$1,522,661,064
3	Ed Enhancement	\$171,566,138	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$199,851,218
4	Student Fees TF	\$1,599,792,233		\$38,463,434	\$52,707,893	\$11,572,716	\$8,180,191	\$9,497,901	\$4,196,880		\$1,724,411,248
5	Phosphate Research TF	\$5,037,035									\$5,037,035
6	TOTAL	\$2,909,739,903	\$137,456,457	\$132,853,971	\$118,302,884	\$44,807,781	\$31,143,567	\$36,400,858	\$16,975,383	\$24,279,761	\$3,451,960,565
7	2012-2013 Adjustment to Casualty Insurance										
8	General Revenue	(\$172,438)	\$224,193	(\$121,487)	\$104,577	\$3,871		\$4,580			\$43,296
9	Phosphate Research TF	(\$16,941)									(\$16,941)
10	2012-2013 Adjustment to Health Insurance										
11	General Revenue	\$3,248,625	\$178,247	\$91,828	\$93,440	\$40,114	\$26,487	\$27,705			\$3,706,446
12	Phosphate Research TF	\$2,225									\$2,225
13	2012-2013 Total Adjustments										
14	General Revenue	\$3,076,187	\$402,440	(\$29,659)	\$198,017	\$43,985	\$26,487	\$32,285			\$3,749,742
15	Phosphate Research TF	(\$14,716)									(\$14,716)
16	2012-2013 Non-Recurring Issues										
17	Simulation Teach and Research Center										
18	General Revenue	(\$500,000)									(\$500,000)
19	Outcome Based Performance Allocation										
20	General Revenue	(\$15,000,000)									(\$15,000,000)
21	USF Manatee/Sarasota Campus										
22	General Revenue	(\$2,000,000)									(\$2,000,000)
23	Democracy Conference										
24	General Revenue	(\$500,000)									(\$500,000)
25	AMI Experiential Education Curriculum										
26	General Revenue	(\$1,500,000)									(\$1,500,000)
27	High Tech Corridor										
28	General Revenue	(\$2,000,000)									(\$2,000,000)
29	Crop Research										
30	General Revenue	(\$300,000)	(\$700,000)								(\$1,000,000)
31	Targeted Assistance										
32	General Revenue	(\$5,000,000)									(\$5,000,000)
33	Washington Center										
34	General Revenue	(\$250,000)									(\$250,000)
35	Physical Therapy Education Partnership										
36	General Revenue	(\$1,000,000)									(\$1,000,000)
37	Integrated Technology/Innovation Economy										
38	General Revenue	(\$300,000)									(\$300,000)
39	Florida Caladium Industry Research										
40	General Revenue	\$0	(\$417,000)								(\$417,000)
41	Institute of Human and Machine Cognition										
42	General Revenue	\$0								(\$33,000)	(\$33,000)
43	Total Non-Recurring	(\$28,350,000)	(\$1,117,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$33,000)	(\$29,500,000)

Special Units:

[illegible]

**State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014**

Special Units:

[illegible]

State University System
Conference Summary Allocation by Appropriation
Fiscal Year 2013-2014

Special Units:

		UNIV	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total E&G and Special Units
146	FSU - Veterans Center										
147	General Revenue	\$500,000									\$500,000
148	UCF - Statewide SUS Anti-Hazing Online Ed Init										
149	General Revenue	\$1,250,000									\$1,250,000
150	UF - Lastinger Center Algebra Nation Pilot										
151	General Revenue	\$2,000,000									\$2,000,000
154	FSU - Florida Health Equity Research Institute										
155	General Revenue	\$400,000									\$400,000
156	USF - Operational Support										
157	General Revenue	\$500,000									\$500,000
158	USF - All Children's Hospital Partnership										
159	General Revenue	\$2,500,000									\$2,500,000
160	FSU - Leon County Civic Center Operations										
161	General Revenue	\$5,000,000									\$5,000,000
162	UF-IFAS - Florida Shellfish Aquaculture Initiative										
163	General Revenue		\$250,000								\$250,000
164	UF-IFAS - Tropical Aquaculture										
165	General Revenue		\$600,000								\$600,000
166	UF-IFAS - Research and Extension Workload										
167	General Revenue		\$1,000,000								\$1,000,000
168	Student Phase-In Tuition Revenue										
169	Student Fees TF				\$1,661,000						\$1,661,000
170	USF-HSC Alzheimer's Institute										
171	General Revenue				\$1,250,000						\$1,250,000
172	USF-HSC College of Medicine Support										
173	General Revenue				\$1,000,000						\$1,000,000
174	UF-HSC - Center for Translational Research in Neurodegenerative Disease										
175	General Revenue			\$1,250,000							\$1,250,000
176	UF-HSC College of Medicine Support										
177	General Revenue			\$1,000,000							\$1,000,000
178	Medical School Implementation										
179	General Revenue						\$774,416	\$724,449			\$1,498,865
180	Student Fees TF						\$2,366,880	\$3,035,070	\$1,961,400		\$7,363,350
181	FIU - Neuroscience Centers of Florida Foundation										
182	General Revenue							\$1,000,000			\$1,000,000
183	FIU - Primary Care Residency Program										
184	General Revenue							\$831,451			\$831,451
185	FAU - College of Medicine Simulation Center										
186	General Revenue								\$500,000		\$500,000
187	FAU - College of Medicine Residency Program										
188	General Revenue								\$946,311		\$946,311
189	Florida Virtual Campus										
190	General Revenue									\$1,338,200	\$1,338,200
191	Florida Virtual Campus - Reduction/Technology Service Consolidation										
192	General Revenue									(\$38,313)	(\$38,313)
193	Florida Virtual Campus - Unfunded Actuarial Liability										
194	General Revenue									\$49,650	\$49,650
195	Human and Machine Cognition Restore Prior Year Nonrecurring										
196	General Revenue									\$33,000	\$33,000
197	2013-2014 Budget										
198	General Revenue	\$1,583,777,737	\$130,021,560	\$101,966,352	\$62,581,040	\$33,525,795	\$24,251,830	\$30,143,172	\$14,535,791	\$25,629,298	\$2,006,432,575
199	Ed Enhancement	\$206,483,766	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0		\$234,768,846
200	Student Fees TF	\$1,650,001,538		\$38,463,434	\$54,895,487	\$11,572,716	\$10,547,071	\$12,532,971	\$6,158,280		\$1,784,171,497
201	Phosphate Research TF	\$5,033,444									\$5,033,444
202	TOTAL	\$3,445,296,485	\$142,555,437	\$146,226,202	\$126,826,199	\$45,703,626	\$34,798,901	\$42,676,143	\$20,694,071	\$25,629,298	\$4,030,406,362

**State University System of Florida
Funded Enrollment Plan
2013-2014**

	<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>	
2012-2013 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	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	
Medical Professional Headcount																				
Grad III	Medicine												513	480	480	240	248	103	2,064	
	Vet Med												332	0	0	0	0	0	332	
	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>
2012-13 Revenue Neutral Shifts																				
Lower																				
Upper	173																			
Grad I	(375)	(249)																		
Grad II	165	144																		
Non-Resident																				
Sub-total	(37)	(105)																		
2012-2013 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	13,431	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,595	0	584	0	0	0	0	87,179	
Grad I	2,423	2,233	651	3,185	1,764	599	2,627	2,588	776	510	0	17,356	0	495	0	0	0	0	17,851	
Grad II	3,686	1,941	627	622	194	54	379	818	125	10	0	8,456	0	232	0	0	0	0	8,688	
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	33,771	26,697	8,866	27,161	15,239	6,215	30,840	25,086	10,046	5,373	656	189,950	0	1,512	0	0	0	0	191,462	

**State University System of Florida
Funded Enrollment Plan
2013-2014**

	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	
2013-2014 Medical and Pharmacy School Growth																				
Medical Professional Headcount																				
Grad III	Medicine											0	0	0	0	80	80	64	224	
	Non-Resident											0	0	0	0	20	16	10	46	
	Resident Pharmacy											0	0	100	0	0	0	0	100	
2013-2014 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	13,431	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244	2,319	419	86,595	0	584	0	0	0	0	87,179	
Grad I	2,423	2,233	651	3,185	1,764	599	2,627	2,588	776	510	0	17,356	0	495	0	0	0	0	17,851	
Grad II	3,686	1,941	627	622	194	54	379	818	125	10	0	8,456	0	232	0	0	0	0	8,688	
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	33,771	26,697	8,866	27,161	15,239	6,215	30,840	25,086	9,925	5,373	656	189,829	0	1,512	0	0	0	0	191,341	
Medical Professional Headcount																				
Grad III	Medicine												513	480	480	320	328	167	2,288	
	Vet Med												332	0	0	0	0	0	332	
	Dentistry												321	0	0	0	0	0	321	
	Non-Resident												23	0	0	60	48	35	166	
	Resident Pharmacy												0	225	0	0	0	0	225	
Clinical Professional												635	386	0	0	0	0	1,021		
													1,824	1,091	480	380	376	202	4,353	
													189,829	1,824	2,603	480	380	376	202	195,694

State University System of Florida
Faculty Teaching/ Advising Awards
Non-Add Worksheet
2013-2014

	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.

<p align="center">State University System of Florida 2013-2014 FRS Retirement Adjustments</p>
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	<u>*SUS Entity</u>	<u>IBI</u>	<u>FRS Normal Cost Adjustments</u>	<u>Unfunded Actuarial Liability Adjustments</u>	<u>Total 2013-14 FRS Plan Adjustments</u>
1.	UF	10	\$ 28,794	\$ 12,413,743	\$ 12,442,537
	UF-IFAS	11	\$ 2,592	\$ 2,910,392	\$ 2,912,984
	UF-HSC	12	\$ 2,311	\$ 10,751,417	\$ 10,753,728
2.	FSU	20	\$ 10,834	\$ 7,431,766	\$ 7,442,600
	FSU-MS	21	\$ 948	\$ 650,342	\$ 651,290
3.	FAMU	30	\$ 3,248	\$ 1,877,496	\$ 1,880,744
4.	UCF	40	\$ 9,240	\$ 7,118,404	\$ 7,127,644
	UCF-MS	41	\$ 460	\$ 354,656	\$ 355,116
5.	USF	50	\$ 12,701	\$ 9,545,178	\$ 9,557,879
	USF-HSC	51	\$ 2,176	\$ 1,635,258	\$ 1,637,434
6.	NCF	55	\$ 453	\$ 336,753	\$ 337,206
7.	FAU	60	\$ 5,563	\$ 4,477,541	\$ 4,483,104
	FAU-MS	61	\$ 304	\$ 244,662	\$ 244,966
8.	UWF	70	\$ 1,945	\$ 1,281,198	\$ 1,283,143
9.	FIU	80	\$ 8,592	\$ 6,588,605	\$ 6,597,197
	FIU-MS	81	\$ 669	\$ 512,837	\$ 513,506
10.	UNF	90	\$ 3,051	\$ 2,156,788	\$ 2,159,839
11.	FGCU	95	\$ 2,119	\$ 1,487,317	\$ 1,489,436
12.	Florida Virtual Campus	n/a	\$ -	\$ 49,650	\$ 49,650
Total 2013-14 Adjustments :			<u>\$ 96,000</u>	<u>\$ 71,824,003</u>	<u>\$ 71,920,003</u>

*Adjustment prorations to special units based on employment data obtained from fall 2012 SUS Employee/OPS File.

PHYSICAL PLANT SPACE (COST TO CONTINUE)

**State University System of Florida
Annualization of New Space Partially Funded in 2012-13
2013-2014 Allocation**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>FIU</u>	<u>UNF</u>	<u>UNIV</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>TOTAL</u>
Gross Square Feet									
Total Gross Square Feet	175	104,528	19,599	159,009	24,234	542,831	83,947	80,939	707,717
Fully Funded GSF	(4,135)	77,407	18,238	81,217	22,215	430,228	80,311	101,247	611,786
Allocation per GSF									
Utilities (1)	\$4.1701	\$4.9012	\$6.1763	\$5.1568	\$4.1983		\$3.7711	\$5.7220	
Operations & Maintenance (2)	\$4.4704	\$4.2773	\$4.9904	\$5.5907	\$4.7255		\$4.4704	\$4.3932	
Total	\$8.6405	\$9.1785	\$11.1667	\$10.7475	\$8.9238		\$8.2415	\$10.1152	
Estimated Cost									
Utilities	\$129,999	\$531,082	\$163,415	\$1,576,748	\$137,352	\$4,380,796	\$257,547	\$2,428,134	\$7,066,477
Operations & Maintenance	\$46,489	\$583,678	\$111,500	\$967,033	\$130,551	\$2,999,812	\$229,161	\$924,216	\$4,153,189
Total Estimated Cost	\$176,489	\$1,114,760	\$274,915	\$2,543,781	\$267,902	\$7,380,608	\$486,708	\$3,352,349	\$11,219,665
2012-13 New Space Allocation	\$131,852	\$482,659	\$255,829	\$1,308,020	\$245,586	\$5,426,708	\$433,374	\$2,589,103	\$8,449,186
Annualization for 13-14	<u>\$44,637</u>	<u>\$632,101</u>	<u>\$19,086</u>	<u>\$1,235,761</u>	<u>\$22,316</u>	<u>\$1,953,901</u>	<u>\$53,334</u>	<u>\$763,246</u>	<u>\$2,770,481</u>

State University System of Florida
Educational and General
Continued Space
2013-2014

*Cost to Continue Space
Phased-in Funding 2012-2013*

	Total GSF	2012-2013 GSF	Completion Date	Percent Funded 2012- 2013	Percent Funded 2013-2014
<hr/>					
University of Florida					
Weimer Hall Expansion	8,275	6,896	Sep-12	83.33%	16.67%
East Campus Office Bldg. Data Center Addition	11,722	8,792	Oct-12	75.00%	25.00%
Total UF	<hr/> 19,997 <hr/>	<hr/> 15,688 <hr/>			
	=====	=====			
 Florida State University					
Visual Arts Annex	110,000	55,000	Jan-13	50.00%	50.00%
Total FSU	<hr/> 110,000 <hr/>	<hr/> 55,000 <hr/>			
	=====	=====			
 Florida A&M University					
Rural Diversity Healthcare Center	16,335	14,974	Aug-12	91.67%	8.33%
Total FAMU	<hr/> 16,335 <hr/>	<hr/> 14,974 <hr/>			
	=====	=====			

State University System of Florida
Educational and General
Continued Space
2013-2014

*Cost to Continue Space
Phased-in Funding 2012-2013*

	Total GSF	2012-2013 GSF	Completion Date	Percent Funded 2012- 2013	Percent Funded 2013-2014
<hr/>					
Florida International University					
Science Classroom	136,076	68,038	Jan-13	50.00%	50.00%
Stocker AstroScience Center	8,443	3,518	Feb-13	41.67%	58.33%
Statellite Chiller Plant	14,490	9,660	Nov-12	66.67%	33.33%
	<hr/>	<hr/>			
Total USF	159,009	81,216			
	=====	=====			
 University of North Florida					
Dining, Administrative & Academic Bldg.	24,234	22,215	Aug-12	91.67%	8.33%
	<hr/>	<hr/>			
Total UNF	24,234	22,215			
	=====	=====			
 Institute of Food and Agricultural Sciences					
Research Lab-Homestead	5,760	3,360	Dec-12	58.33%	41.67%
	<hr/>	<hr/>			
Total IFAS	5,760	3,360			
	=====	=====			
 University of Florida - Health Science Center					
Clinical & Translational Research Building	119,885	59,943	Jan-13	50.00%	50.00%
	<hr/>	<hr/>			
Total UF-HSC	119,885	59,943			
	=====	=====			
 Total SUS	 455,220	 252,396			
	=====	=====			

PHYSICAL PLANT NEW SPACE

State University System of Florida
Plant, Operations & Maintenance - New Space Funding
Education and General
Fiscal Year 2013-2014

	<u>UF</u>	<u>FSU</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>NCF</u>	<u>FPU</u>	TOTAL <u>UNIVERSITIES</u>	<u>IFAS</u>	<u>UF-HSC</u>	TOTAL <u>NEW SPACE</u>
Gross Square Feet													
Total Gross Square Feet	69,739	76,247	2,367	10,652	7,750	244,579	1,152	61,741	166,184	640,411	14,476	(107,000)	547,887
Phased-In Gross Square Feet	42,272	69,572	2,367	10,652	7,750	140,468	1,152	61,741	58,626	394,599	3,794	(80,250)	318,143
Utilities (1)	\$4.2245	\$4.9652	\$5.0228	\$4.6499	\$3.9415	\$5.2241	\$4.2531	\$5.7107	\$4.5969		\$3.8203	\$5.7967	
Operations & Maintenance (2)	\$4.6055	\$4.4065	\$4.4110	\$5.0131	\$4.9526	\$5.7597	\$4.8683	\$4.4610	\$4.7068		\$4.6055	\$4.5260	
Total	\$8.8300	\$9.3717	\$9.4338	\$9.6630	\$8.8941	\$10.9838	\$9.1214	\$10.1717	\$9.3037		\$8.4258	\$10.3227	
Estimated Expenditures													
Utilities	\$422,458	\$485,499	\$21,995	\$49,531	\$35,228	\$1,024,696	\$7,109	\$343,199	\$714,161	\$3,103,877	\$47,985	(\$453,276)	\$2,698,586
Operations & Maintenance	\$201,094	\$349,293	\$11,435	\$57,049	\$30,275	\$921,365	\$6,597	\$286,936	\$289,488	\$2,153,532	\$58,002	(\$370,948)	\$1,840,586
Total Estimated Expenditures	\$623,552	\$834,792	\$33,430	\$106,580	\$65,503	\$1,946,061	\$13,706	\$630,135	\$1,003,649	\$5,257,409	\$105,987	(\$824,224)	\$4,539,172
Total Estimated Cost	<u>\$623,552</u>	<u>\$834,792</u>	<u>\$33,430</u>	<u>\$106,580</u>	<u>\$65,503</u>	<u>\$1,946,061</u>	<u>\$13,706</u>	<u>\$630,135</u>	<u>\$1,003,649</u>	<u>\$5,257,408</u>	<u>\$105,987</u>	<u>(\$824,224)</u>	<u>\$4,539,171</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 1.7%, and Base Utility Factors will remain the same as the 2012-2013 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

UF	Building Number:	958	3260	1628	1628	1635	65
	Building Name:	Chemical Engineering Addition	BEBR Offices at Ayers	East Campus Office Building Data Center Addition	East Campus Office Building Data Center Addition	East Campus Data Center	Heavener Hall
	Classification:	B	B	D	D	F	E
Gross Square Feet							
Total Gross Square Feet		11,789	683	(11,722)	(14,000)	25,722	57,267
Substantial Completion Date		1	1	1	1	1	7
Ratio for Funding		100.00%	100.00%	100.00%	91.67%	100.00%	50.00%
Phased-In Gross Square Feet		11,789	683	(11,722)	(12,834)	25,722	28,634
Expenditures per GSF							
Utilities		\$4.2245	\$4.2245	\$5.6296	\$5.4269	\$11.1950	\$7.8154
Operations & Maintenance		\$4.9378	\$4.9378	\$5.0962	\$4.9614	\$4.8316	\$5.0441
Total		\$9.1623	\$9.1623	(\$10.7259)	(\$10.3883)	\$16.0266	\$12.8594
Estimated Expenditures							
Utilities		49,803	2,885	(\$65,991)	(\$75,977)	287,957	223,781
Operations & Maintenance		58,212	3,373	(\$59,738)	(\$69,460)	124,278	144,429
Total Requested Funding for 2013-14		<u>\$108,015</u>	<u>\$6,258</u>	<u>(\$125,729)</u>	<u>(\$145,437)</u>	<u>412,235</u>	<u>368,210</u>

FSU					
	Building Number:	3401	269	9010	4029
		3000		Ringling-Main	
	Building Name:	Commonwealth	NMR Bldg.	Gallery Expansion	Johnston Annex
	Classification:	D	F	D	D
Gross Square Feet					
Total Gross Square Feet		31,929	2,968	13,350	28,000
Substantial Completion Date		1	1	7	1
Ratio for Funding		100.00%	100.00%	50.00%	100.00%
Phased-In Gross Square Feet		31,929	2,968	6,675	28,000
Expenditures per GSF					
Utilities		\$6.7030	\$13.1578	\$6.7030	\$6.7030
Operations & Maintenance		\$5.0383	\$4.6229	\$5.0383	\$5.0383
Total		\$11.7413	\$17.7806	\$11.7413	\$11.7413
Estimated Expenditures					
Utilities		\$214,020.34	\$39,052.22	\$44,742.58	\$187,684.22
Operations & Maintenance		\$160,868.44	\$13,720.70	\$33,630.77	\$141,072.89
Total Requested Funding for 2013-14		<u>\$374,889</u>	<u>\$52,773</u>	<u>\$78,373</u>	<u>\$328,757</u>

FAU

Building Number: EH-85
Building Name: Environmental Health Support Facility
Classification: E

Gross Square Feet	
Total Gross Square Feet	2,367
Substantial Completion Date	1
Ratio for Funding	100.00%
Phased-In Gross Square Feet	2,367
Expenditures per GSF	
Utilities	\$9.2921
Operations & Maintenance	\$4.8310
Total	\$14.1232
Estimated Expenditures	
Utilities	\$21,995
Operations & Maintenance	\$11,435
Total Requested Funding for 2013-14	<u>\$33,430</u>

UWF	Building Number:	76A	63
	Building Name:	College of Business Education Center	School of Allied Health Temporary Building
	Classification:	B	B
Gross Square Feet			
Total Gross Square Feet		8,380	2,272
Substantial Completion Date		1	1
Ratio for Funding		100.00%	100.00%
Phased-In Gross Square Feet		8,380	2,272
Expenditures per GSF			
Utilities		\$4.6499	\$4.6499
Operations & Maintenance		\$5.3749	\$5.2850
Total		\$10.0248	\$9.9349
Estimated Expenditures			
Utilities		\$38,966	\$10,565
Operations & Maintenance		\$45,041	\$12,008
Total Requested Funding for 2013-14		<u>\$84,007</u>	<u>\$22,573</u>

UCF

	Building Number:	2006	2007	1940
	Building Name:	Flex Residential Test Structures	Flex Residential Test Structures	FSEC Applications Test
	Classification:	G	G	E
Gross Square Feet				
Total Gross Square Feet		2,000	2,000	3,750
Substantial Completion Date		1	1	1
Ratio for Funding		100.00%	100.00%	100.00%
Phased-In Gross Square Feet		2,000	2,000	3,750
Expenditures per GSF				
Utilities		\$1.9708	\$1.9708	\$7.2918
Operations & Maintenance		\$2.4836	\$2.4836	\$5.4242
Total		\$4.4544	\$4.4544	\$12.7160
Estimated Expenditures				
Utilities		\$3,942	\$3,942	\$27,344
Operations & Maintenance		\$4,967	\$4,967	\$20,341
Total Requested Funding for 2013-14		<u>\$8,909</u>	<u>\$8,909</u>	<u>\$47,685</u>

FIU

	Building Number:	52	43	44	38	31A
	Building Name:	Mixed Use Aux. College of Business	Graduate Classroom/ Int. Hurricane Research	Ambulatory Care Center	Stocker AstroScience Center	Statellite Chiller Plant
	Classification:	D	D	E	E	F
Gross Square Feet						
Total Gross Square Feet		94,442	119,427	29,291	1,790	(371)
Substantial Completion Date		7	5	8	1	1
Ratio for Funding		50.00%	66.67%	41.67%	100.00%	100.00%
Phased-In Gross Square Feet		47,221	79,622	12,206	1,790	(371)
Expenditures per GSF						
Utilities		\$7.0526	\$7.0526	\$9.6646	\$9.6646	\$13.8440
Operations & Maintenance		\$6.5855	\$6.5855	\$6.3082	\$6.3082	\$6.0425
Total		\$13.6380	\$13.6380	\$15.9728	\$15.9728	\$19.8864
Estimated Expenditures						
Utilities		\$333,030	\$561,540	\$117,962	\$17,300	(\$5,136)
Operations & Maintenance		\$310,972	\$524,348	\$76,995	\$11,292	(\$2,242)
Total Requested Funding for 2013-14		<u>\$644,002</u>	<u>\$1,085,888</u>	<u>\$194,957</u>	<u>\$28,592</u>	<u>(\$7,378)</u>

UNF

	Building Number:	14B	16
	Building Name:	Robinson, Andrew Jr. Center	Dining, Admin., & Academic Bldg.
	Classification:	B	D
Gross Square Feet			
Total Gross Square Feet		(310)	1,462
Substantial Completion Date		1	1
Ratio for Funding		100.00%	100.00%
Phased-In Gross Square Feet		(310)	1,462
Expenditures per GSF			
Utilities		\$4.1442	\$5.7417
Operations & Maintenance		\$4.9720	\$5.5663
Total		\$9.1162	\$11.3080
Estimated Expenditures			
Utilities		(\$1,285)	\$8,394
Operations & Maintenance		(\$1,541)	\$8,138
Total Requested Funding for 2013-14		<u>(\$2,826)</u>	<u>\$16,532</u>

NCF

Building Number:

CMU

CMS

Building Name:

Physical Plant
Warehouse

Physical Plant Shop
Annex

Classification:

B

G

Gross Square Feet

Total Gross Square Feet

58,454

3,287

Substantial Completion Date

1

1

Ratio for Funding

100.00%

100.00%

Phased-In Gross Square Feet

58,454

3,287

Expenditures per GSF

Utilities

\$5.7107

\$2.8553

Operations & Maintenance

\$4.7830

\$2.2371

Total

\$10.4937

\$5.0925

Estimated Expenditures

Utilities

\$333,813

\$9,386

Operations & Maintenance

\$279,583

\$7,353

Total Requested Funding for 2013-14

\$613,396

\$16,739

FPU	Building Number:	1	2
	Building Name:	Innovation Science and Technology Bldg.	Campus Control Center
	Classification:	F	F
Gross Square Feet			
Total Gross Square Feet		161,329	4,855
Substantial Completion Date		9	1
Ratio for Funding		33.33%	100.00%
Phased-In Gross Square Feet		53,771	4,855
Expenditures per GSF			
Utilities		\$12.1817	\$12.1817
Operations & Maintenance		\$4.9379	\$4.9379
Total		\$17.1195	\$17.1195
Estimated Expenditures			
Utilities		\$655,019	\$59,142
Operations & Maintenance		\$265,515	\$23,973
Total Requested Funding for 2013-14		<u>\$920,534</u>	<u>\$83,115</u>

	Building Number:	484	1291	2231	5013	5221	7111	7704
	Building Name:	Extension Prof. Development Center	Plant Diagnostics Lab-Plant Pathology	Storage-Ordway	Equipment Storage- Ft. Lauderdale	Greenhouse-Balm	Equipment Storage-Lake Alfred	Greenhouse-Immokalee
	Classification:	B	F	G	G	G	G	G
Gross Square Feet								
Total Gross Square Feet		1,718	1290	80	360	1728	48	2820
Substantial Completion Date		1	1	1	1	1	1	1
Ratio for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		1,718	1,290	80	360	1,728	48	2,820
Expenditures per GSF								
Utilities		\$3.8203	\$10.1239	\$1.9102	\$1.9102	\$1.9102	\$1.9102	\$1.9102
Operations & Maintenance		\$4.9378	\$4.8316	\$2.3096	\$2.3096	\$2.3096	\$2.3096	\$2.3096
Total		\$8.7582	\$14.9555	\$4.2197	\$4.2197	\$4.2197	\$4.2197	\$4.2197
Estimated Expenditures								
Utilities		\$6,563.34	\$13,059.83	\$152.81	\$687.66	\$3,300.77	\$91.69	\$5,386.68
Operations & Maintenance		\$8,483.19	\$6,232.75	\$184.76	\$831.44	\$3,990.91	\$110.86	\$6,512.95
Total Requested Funding for 2013-14		<u>\$15,047</u>	<u>\$19,293</u>	<u>\$338</u>	<u>\$1,519</u>	<u>\$7,292</u>	<u>\$203</u>	<u>\$11,900</u>

8413	8414	69	7528	7510	8801	46	7113	8115	8708
Equipement Storage- Jay G	Equipement Storage- Jay G	IFAS Communications Services B	Demonstration Facility - Citra G	Field Support-Citra G	Stan Mayfield Biorefinery Pilot Plant F	Greenhouse- Microbiology G	Greenhouse- Lake Alfred G	Pavilion- ONA A	Greenhouse- Hastings G
144	100	6,200	(7,000)	(2,600)	(1,094)	3822	1440	2180	3240
1	1	1	1			1	1	1	1
100.00%	100.00%	100.00%	100.00%			100.00%	100.00%	100.00%	100.00%
144	100	6,200	(7,000)	(2,600)	(1,094)	3,822	1,440	2,180	3,240
\$1.9102	\$1.9102	\$3.8203	\$1.8613	\$0.8642	\$9.6335	\$1.9102	\$1.9102	\$1.9102	\$1.9102
\$2.3096	\$2.3096	\$4.9378	\$2.2000	\$3.4034	\$4.5523	\$2.3096	\$2.3096	\$4.6191	\$2.3096
\$4.2197	\$4.2197	\$8.7582	\$4.0613	\$4.2676	\$14.1858	\$4.2197	\$4.2197	\$6.5293	\$4.2197
\$275.06	\$191.02	\$23,686	(\$13,029)	(\$2,247)	(\$10,539)	\$7,301	\$2,751	\$4,164	\$6,189
\$332.58	\$230.96	\$30,615	(\$15,400)	(\$8,849)	(\$4,980)	\$8,827	\$3,326	\$10,070	\$7,483
<u>\$608</u>	<u>\$422</u>	<u>\$54,301</u>	<u>(\$28,429)</u>	<u>(\$11,096)</u>	<u>(\$15,519)</u>	<u>\$16,128</u>	<u>\$6,077</u>	<u>\$14,234</u>	<u>\$13,672</u>

UF-HSC

Building Number: 3425

Building Name: UF Research and Academic
Center at Lake Nona
Classification: B

Gross Square Feet

Total Gross Square Feet (107,000)

Substantial Completion Date 4

Ratio for Funding 75.00%

Phased-In Gross Square Feet (80,250)

Expenditures per GSF

Utilities \$5.6483

Operations & Maintenance \$4.6224

Total \$10.2707

Estimated Expenditures

Utilities (\$453,276)

Operations & Maintenance (\$370,948)

Total Requested Funding for 2013-14 (\$824,224)

**State University System of Florida
Education and General
2013-2014 Allocation of Incidental Revenues**

2013-2014 Funded Enrollment Plan Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Lower	10,182	9,327	3,601	9,275	4,461	1,886	10,306	7,860	3,530
Upper	13,431	10,713	2,868	12,777	7,910	3,232	16,000	11,682	5,244
Grad I	2,423	2,233	651	3,185	1,764	599	2,627	2,588	776
Grad II	2,714	1,311	199	622	194	54	379	311	125
Law	972	630	428					507	
Non-Resident	4,049	2,483	1,119	1,302	910	444	1,528	2,138	250
Medicine									
Veterinary Medicine									
Dentistry									
Resident Pharmacy									
Total	33,771	26,697	8,866	27,161	15,239	6,215	30,840	25,086	9,925
Income Sources									
Proj. In-State Tuition*	\$226,460,483	\$159,924,450	\$41,392,738	\$167,792,898	\$90,527,326	\$36,396,231	\$185,384,378	\$153,379,967	\$53,618,821
Proj. In-State Tuition/Law*	\$17,891,180	\$12,211,319	\$7,193,586	\$0	\$0	\$0	\$0	\$7,879,041	\$0
Proj. Out-of-State Tuition/Fees *	\$91,036,887	\$41,274,733	\$11,545,787	\$27,826,243	\$20,486,531	\$8,672,556	\$38,203,792	\$36,659,125	\$5,323,844
Proj. Out-of-State Tuit/Fees Law*	\$1,231,818	\$1,400,223	\$1,763,450	\$0	\$0	\$0	\$0	\$444,611	\$0
Application Fees	\$2,010,974	\$1,412,804	\$303,026	\$960,003	\$711,291	\$313,541	\$1,923,336	\$987,394	\$569,550
Late Registration Fees	\$1,129,199	\$485,442	\$635,650	\$250,850	\$561,793	\$155,758	\$710,960	\$925,200	\$229,600
Other Fees	\$727,275	\$91,377	\$0	\$1,463,192	\$31,415	\$0	\$573,670	\$1,536,253	
Library Fines	\$158,645	\$0	\$14,958	\$0	\$7,901	\$11,843	\$49,691	\$0	\$12,025
Miscellaneous Revenue	\$10,946	\$58,468	\$20,359	\$526,785	\$1,536,358	\$891,537	\$4,622,201	\$7,899	\$202,065
Sponsored Res. Contribution*	\$418,076	\$149,085	\$24,229	\$178,645	\$29,558	\$7,660	\$106,695	\$72,811	\$7,519
New College									
Tuition Differential/Adjustments	\$50,628,521	\$44,495,643	\$10,364,757	\$42,123,959	\$24,402,076	\$9,567,676	\$61,936,305	\$52,442,002	\$13,261,880
Prepaid Adjustment/Differential	(\$16,001,694)	(\$15,491,234)	(\$2,414,681)	(\$10,068,559)	(\$5,782,483)	(\$1,239,883)	(\$14,445,434)	(\$9,337,077)	(\$3,697,472)
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
Estimated Revenues	\$375,702,310	\$246,012,310	\$76,848,999	\$233,054,016	\$133,511,766	\$56,776,919	\$286,665,594	\$244,997,226	\$73,102,832
Waivers Generated	(\$49,737,017)	(\$22,995,084)	(\$3,845,214)	(\$17,790,545)	(\$6,898,427)	(\$2,518,798)	(\$13,408,953)	(\$8,227,512)	(\$1,998,951)
Total Revenues Estimated*	\$325,965,293	\$223,017,226	\$73,003,785	\$215,263,471	\$126,613,339	\$54,258,121	\$273,256,641	\$236,769,714	\$71,103,881
	=====	=====	=====	=====	=====	=====	=====	=====	=====

*May differ due to rounding

**State University System of Florida
Education and General
2013-2014 Allocation of Incidental Revenues**

2013-2014 Funded Enrollment Plan Levels of Enrollment	FGCU	NCF	UNIV	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
Lower	2,224	124	62,776		103					62,879
Upper	2,319	419	86,595		584					87,179
Grad I	510	0	17,356		495					17,851
Grad II	10	0	5,919		232					6,151
Law			2,537		0					2,537
Non-Resident	310	113	14,646	23	98		60	48	35	14,910
Medicine			0	513	480	480	320	328	167	2,288
Veterinary Medicine			0	332						332
Dentistry			0	321						321
Resident Pharmacy					225					225
Total	5,373	656	189,829	1,189	2,217	480	380	376	202	194,673
Income Sources										
Proj. In-State Tuition*	\$39,907,455	\$2,958,199	\$1,157,742,946	\$37,026,722	\$37,728,628	\$9,572,717	\$8,825,889	\$11,515,071	\$5,435,180	\$1,267,847,153
Proj. In-State Tuition/Law*	\$0	\$0	\$45,175,126							\$45,175,126
Proj. Out-of-State Tuition/Fees *	\$8,773,783	\$2,790,883	\$292,594,164	\$448,133	\$3,293,438		\$1,067,264	\$960,000	\$693,000	\$299,055,999
Proj. Out-of-State Tuition/Fees Law*	\$0	\$0	\$4,840,102							\$4,840,102
Application Fees	\$399,820	\$31,620	\$9,623,359				\$50,010	\$57,900	\$30,100	\$9,761,369
Late Registration Fees	\$38,500	\$4,285	\$5,127,237							\$5,127,237
Other Fees	\$0	\$13,600	\$4,436,782							\$4,436,782
Library Fines	\$13,120	\$0	\$268,183							\$268,183
Miscellaneous Revenue	\$133,300	\$0	\$8,009,918	\$88,578	\$1,280		\$603,908			\$8,703,684
Sponsored Res. Contribution*	\$5,137	\$585	\$1,000,000							\$1,000,000
New College		\$116,534	\$116,534							\$116,534
Tuition Differential/Adjustments	\$11,745,365	\$1,368,160	\$322,336,344		\$2,451,936					\$324,788,280
Prepaid Adjustment/Differential	(\$2,039,532)	(\$280,250)	(\$80,798,299)		(\$521,684)					(\$81,319,983)
Carry Forward/Other Authority	\$5,847,230	\$0	\$28,027,370	\$900,000	\$14,150,000	\$2,000,000				\$45,077,370
Estimated Revenues	\$64,824,178	\$7,003,616	\$1,798,499,766	\$38,463,433	\$57,103,598	\$11,572,717	\$10,547,071	\$12,532,971	\$6,158,280	\$1,934,877,836
Waivers Generated	(\$2,020,788)	(\$713,193)	(\$130,154,482)		(\$2,079,135)					(\$132,233,617)
Total Revenues Estimated*	\$62,803,390	\$6,290,423	\$1,668,345,284	\$38,463,433	\$55,024,463	\$11,572,717	\$10,547,071	\$12,532,971	\$6,158,280	\$1,802,644,219

*May differ due to rounding

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

UF	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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	55,566	\$103.32	\$5,741,079	195,914	\$103.32	\$20,241,834	169,640	\$103.32	\$17,527,205	421,120	40	10,528
Upper	55,029	\$103.32	\$5,685,596	241,657	\$103.32	\$24,968,001	251,074	\$103.32	\$25,940,966	547,760	40	13,694
Grad I	17,544	\$448.73	\$7,872,519	43,392	\$448.73	\$19,471,292	39,813	\$448.73	\$17,865,287	100,749	32	3,148
Grad II	27,366	\$448.73	\$12,279,948	76,022	\$448.73	\$34,113,352	71,235	\$448.73	\$31,965,282	174,623	32	5,457
Law	1,656	\$630.41	\$1,043,959	14,028	\$630.41	\$8,843,391	12,912	\$630.41	\$8,139,854	28,596	32	894
Total	157,161		\$32,623,101	571,013		\$107,637,870	544,674		\$101,438,594	1,272,848		33,721
Total	\$241,699,565											
OUT-OF-STATE												
Lower	1,172	\$707.21	\$828,850	6,580	\$707.21	\$4,653,442	5,927	\$707.21	\$4,191,634	13,679	40	342
Upper	1,506	\$707.21	\$1,065,058	7,097	\$707.21	\$5,019,069	7,128	\$707.21	\$5,040,993	15,731	40	393
Grad I	3,971	\$690.21	\$2,740,824	21,632	\$690.21	\$14,930,623	18,647	\$690.21	\$12,870,346	44,250	32	1,383
Grad II	10,991	\$690.21	\$7,586,098	23,993	\$690.21	\$16,560,209	22,529	\$690.21	\$15,549,741	57,513	32	1,797
Law	96	\$614.68	\$59,009	1,008	\$614.68	\$619,597	900	\$614.68	\$553,212	2,004	32	63
Total	17,736		\$12,279,839	60,310		\$41,782,940	55,131		\$38,205,926	133,177		3,978
Out-of-State Total	\$92,268,705											
Grand Total	\$333,968,270											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan

FSU	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					
	(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	53,429	\$103.32	\$5,520,284	190,812	\$103.32	\$19,714,696	172,679	\$103.32	\$17,841,194	416,920	40	10,423
Upper	64,730	\$103.32	\$6,687,904	212,905	\$103.32	\$21,997,345	217,845	\$103.32	\$22,507,745	495,480	40	12,387
Grad I	16,940	\$403.51	\$6,835,459	26,788	\$403.51	\$10,809,226	24,800	\$403.51	\$10,007,048	68,528	32	2,142
Grad II	17,662	\$403.51	\$7,126,794	35,781	\$403.51	\$14,437,991	34,461	\$403.51	\$13,905,358	87,904	32	2,747
Law	1,864	\$573.68	\$1,069,340	9,840	\$573.68	\$5,645,011	9,720	\$573.68	\$5,576,170	21,424	32	670
Total	154,625		\$27,239,781	476,126		\$72,604,269	459,505		\$69,837,515	1,090,256		28,369
Total	\$169,681,565											
OUT-OF-STATE												
Lower	1,627	\$481.48	\$783,368	9,980	\$481.48	\$4,805,170	8,314	\$481.48	\$4,003,025	19,921	40	498
Upper	1,892	\$481.48	\$910,960	8,499	\$481.48	\$4,092,099	8,791	\$481.48	\$4,232,691	19,182	40	480
Grad I	2,227	\$601.34	\$1,339,184	6,255	\$601.34	\$3,761,382	5,804	\$601.34	\$3,490,177	14,286	32	446
Grad II	4,771	\$601.34	\$2,868,996	9,239	\$601.34	\$5,555,780	9,033	\$601.34	\$5,431,904	23,043	32	720
Law	128	\$635.31	\$81,320	1,056	\$635.31	\$670,887	1,020	\$635.31	\$648,016	2,204	32	69
Total	10,645		\$5,983,828	35,029		\$18,885,318	32,962		\$17,805,813	78,636		2,213
Out-of-State Total	\$42,674,959											
Grand Total	\$212,356,524											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

USF	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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	53,625	\$103.32	\$5,540,535	183,833	\$103.32	\$18,993,626	155,422	\$103.32	\$16,058,201	392,880	40	9,822
Upper	93,955	\$103.32	\$9,707,431	253,530	\$103.32	\$26,194,720	257,075	\$103.32	\$26,560,989	604,560	40	15,114
Grad I	25,420	\$347.91	\$8,843,869	53,344	\$347.91	\$18,558,911	49,556	\$347.91	\$17,241,028	128,320	32	4,010
Grad II	9,525	\$347.91	\$3,313,843	20,773	\$347.91	\$7,227,134	19,909	\$347.91	\$6,926,540	50,207	32	1,569
Total	182,525		\$27,405,678	511,480		\$70,974,391	481,962		\$66,786,758	1,175,967		30,515
Total	\$165,166,827											
OUT-OF-STATE												
Lower	1,703	\$315.00	\$536,445	9,935	\$315.00	\$3,129,525	8,838	\$315.00	\$2,783,970	20,476	40	512
Upper	2,720	\$315.00	\$856,800	8,711	\$315.00	\$2,743,965	9,100	\$315.00	\$2,866,500	20,531	40	513
Grad I	1,883	\$404.28	\$761,261	7,735	\$404.28	\$3,127,106	7,270	\$404.28	\$2,939,116	16,888	32	528
Grad II	3,111	\$404.28	\$1,257,717	8,500	\$404.28	\$3,436,380	8,379	\$404.28	\$3,387,462	19,990	32	625
Total	9,417		\$3,412,223	34,881		\$12,436,976	33,587		\$11,977,048	77,885		2,178
Out-of-State Total	\$27,826,247											
Grand Total	\$192,993,074											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

FAU	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					
	(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	35,325	\$103.32	\$3,649,779	128,559	\$103.32	\$13,282,716	109,076	\$103.32	\$11,269,732	272,960	40	6,824
Upper	64,792	\$103.32	\$6,694,309	152,449	\$103.32	\$15,751,031	153,199	\$103.32	\$15,828,521	370,440	40	9,261
Grad I	12,730	\$303.71	\$3,866,228	24,029	\$303.71	\$7,297,848	23,721	\$303.71	\$7,204,305	60,480	32	1,890
Grad II	2,974	\$303.71	\$903,233	5,130	\$303.71	\$1,558,032	5,080	\$303.71	\$1,542,847	13,184	32	412
Total	115,821		\$15,113,549	310,167		\$37,889,627	291,076		\$35,845,405	717,064		18,387
Total	\$88,848,581											
OUT-OF-STATE												
Lower	985	\$493.86	\$486,452	7,581	\$493.86	\$3,743,953	6,280	\$493.86	\$3,101,441	14,846	40	371
Upper	1,882	\$493.86	\$929,445	6,475	\$493.86	\$3,197,744	6,650	\$493.86	\$3,284,169	15,007	40	375
Grad I	781	\$623.80	\$487,189	2,529	\$623.80	\$1,577,590	2,381	\$623.80	\$1,485,268	5,691	32	178
Grad II	800	\$623.80	\$499,041	1,339	\$623.80	\$835,268	1,377	\$623.80	\$858,973	3,516	32	110
Total	4,448		\$2,402,127	17,924		\$9,354,555	16,688		\$8,729,851	39,060		1,034
Out-of-State Total	\$20,486,533											
Grand Total	\$109,335,114											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

UWF	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					
	(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	12,777	\$103.32	\$1,320,120	51,586	\$103.32	\$5,329,866	43,197	\$103.32	\$4,463,114	107,560	40	2,689
Upper	28,959	\$103.32	\$2,992,044	64,772	\$103.32	\$6,692,243	66,589	\$103.32	\$6,879,975	160,320	40	4,008
Grad I	6,739	\$274.51	\$1,849,925	10,000	\$274.51	\$2,745,100	9,757	\$274.51	\$2,678,394	26,496	32	828
Grad II	893	\$274.51	\$245,137	926	\$274.51	\$254,196	901	\$274.51	\$247,334	2,720	32	85
Total	49,368		\$6,407,226	127,284		\$15,021,405	120,444		\$14,268,817	297,096		7,610
Total	\$35,697,448											
OUT-OF-STATE												
Lower	1,106	\$408.94	\$452,288	3,397	\$408.94	\$1,389,169	2,986	\$408.94	\$1,221,095	7,489	40	187
Upper	1,961	\$408.94	\$801,931	2,090	\$408.94	\$854,685	2,444	\$408.94	\$999,449	6,495	40	162
Grad I	1,142	\$628.23	\$717,437	1,652	\$628.23	\$1,037,836	1,604	\$628.23	\$1,007,681	4,398	32	137
Grad II	146	\$628.23	\$91,722	85	\$628.23	\$53,400	73	\$628.23	\$45,861	304	32	10
Total	4,355		\$2,063,378	7,224		\$3,335,090	7,107		\$3,274,086	18,686		496
Out-of-State Total	\$8,672,554											
Grand Total	\$44,370,002											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan

UCF	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					
	(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	62,448	\$103.32	\$6,452,127	216,257	\$103.32	\$22,343,673	190,815	\$103.32	\$19,715,006	469,520	40	11,738
Upper	142,919	\$103.32	\$14,766,391	380,411	\$103.32	\$39,304,065	387,430	\$103.32	\$40,029,268	910,760	40	22,769
Grad I	21,738	\$288.16	\$6,264,021	43,335	\$288.16	\$12,487,414	40,367	\$288.16	\$11,632,155	105,440	32	3,295
Grad II	6,330	\$288.16	\$1,824,053	12,263	\$288.16	\$3,533,706	11,806	\$288.16	\$3,402,017	30,399	32	950
Total	233,435		\$29,306,592	652,266		\$77,668,858	630,418		\$74,778,446	1,516,119		38,752
Total	\$181,753,896											
OUT-OF-STATE												
Lower	1,542	\$511.06	\$788,055	9,193	\$511.06	\$4,698,175	7,656	\$511.06	\$3,912,675	18,391	40	460
Upper	2,656	\$511.06	\$1,357,375	9,454	\$511.06	\$4,831,561	9,944	\$511.06	\$5,081,981	22,054	40	551
Grad I	1,392	\$785.15	\$1,092,929	4,453	\$785.15	\$3,496,273	4,067	\$785.15	\$3,193,205	9,912	32	310
Grad II	2,311	\$785.15	\$1,814,482	5,127	\$785.15	\$4,025,464	4,982	\$785.15	\$3,911,617	12,420	32	388
Total	7,901		\$5,052,841	28,227		\$17,051,473	26,649		\$16,099,478	62,777		1,709
Out-of-State Total	\$38,203,792											
Grand Total	\$219,957,688											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

FIU	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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	73,525	\$103.32	\$7,596,603	181,140	\$103.32	\$18,715,385	164,535	\$103.32	\$16,999,756	419,200	40	10,480
Upper	118,932	\$103.32	\$12,288,054	232,935	\$103.32	\$24,066,844	236,053	\$103.32	\$24,388,996	587,920	40	14,698
Grad I	21,336	\$351.31	\$7,495,549	32,404	\$351.31	\$11,383,849	31,695	\$351.31	\$11,134,770	85,435	32	2,670
Grad II	9,857	\$351.31	\$3,462,863	19,121	\$351.31	\$6,717,399	18,574	\$351.31	\$6,525,232	47,552	32	1,486
Law	1,888	\$508.97	\$960,935	6,924	\$508.97	\$3,524,108	6,840	\$508.97	\$3,481,355	15,652	32	489
Total	225,538		\$31,804,004	472,524		\$64,407,585	457,697		\$62,530,109	1,155,759		29,823
Total	\$158,741,698											
OUT-OF-STATE												
Lower	3,270	\$393.62	\$1,287,137	11,260	\$393.62	\$4,432,161	9,940	\$393.62	\$3,912,583	24,470	40	612
Upper	4,257	\$393.62	\$1,675,640	13,028	\$393.62	\$5,128,081	13,058	\$393.62	\$5,139,890	30,343	40	759
Grad I	2,599	\$480.08	\$1,247,727	6,940	\$480.08	\$3,331,755	7,146	\$480.08	\$3,430,652	16,685	32	521
Grad II	3,254	\$480.08	\$1,562,181	5,831	\$480.08	\$2,799,346	5,649	\$480.08	\$2,711,972	14,734	32	460
Law	104	\$437.61	\$45,511	444	\$437.61	\$194,299	468	\$437.61	\$204,801	1,016	32	32
Total	13,484		\$5,818,196	37,503		\$15,885,642	36,261		\$15,399,898	87,248		2,384
Out-of-State Total	\$37,103,736											
Grand Total	\$195,845,434											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan

UNF	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					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	19,000	\$103.32	\$1,963,080	66,746	\$103.32	\$6,896,197	55,574	\$103.32	\$5,741,906	141,320	40	3,533
Upper	38,478	\$103.32	\$3,975,547	102,016	\$103.32	\$10,540,293	101,746	\$103.32	\$10,512,397	242,240	40	6,056
Grad I	6,243	\$401.28	\$2,505,192	11,665	\$401.28	\$4,680,931	10,123	\$401.28	\$4,062,157	28,031	32	876
Grad II	833	\$401.28	\$334,266	1,708	\$401.28	\$685,386	1,779	\$401.28	\$713,877	4,320	32	135
Total	64,554		\$8,778,085	182,135		\$22,802,807	169,222		\$21,030,337	415,911		10,600
Total	\$52,611,229											
OUT-OF-STATE												
Lower	447	\$459.02	\$205,182	2,009	\$459.02	\$922,171	1,510	\$459.02	\$693,120	3,966	40	99
Upper	476	\$459.02	\$218,495	2,427	\$459.02	\$1,114,042	1,935	\$459.02	\$888,204	4,838	40	121
Grad I	348	\$531.33	\$184,903	1,244	\$531.33	\$660,975	634	\$531.33	\$336,863	2,226	32	70
Grad II	24	\$531.33	\$12,752	82	\$531.33	\$43,569	82	\$531.33	\$43,569	188	32	6
Total	1,295		\$621,332	5,762		\$2,740,757	4,161		\$1,961,756	11,218		296
Out-of-State Total	\$5,323,845											
Grand Total	\$57,935,074											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

FGCU	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					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	13,751	\$103.32	\$1,420,753	84,790	\$103.32	\$8,760,503	72,659	\$103.32	\$7,507,128	171,200	40	4,280
Upper	18,389	\$103.32	\$1,899,951	62,185	\$103.32	\$6,424,954	63,586	\$103.32	\$6,569,706	144,160	40	3,604
Grad I	4,312	\$269.08	\$1,160,274	7,922	\$269.08	\$2,131,652	8,022	\$269.08	\$2,158,560	20,256	32	633
Grad II	812	\$269.08	\$218,493	1,536	\$269.08	\$413,307	1,364	\$269.08	\$367,025	3,712	32	116
Total	37,264		\$4,699,471	156,433		\$17,730,416	145,631		\$16,602,419	339,328		8,633
Total	\$39,032,306											
OUT-OF-STATE												
Lower	380	\$559.80	\$212,724	4,745	\$559.80	\$2,656,251	3,946	\$559.80	\$2,208,971	9,071	40	227
Upper	488	\$559.80	\$273,182	2,181	\$559.80	\$1,220,924	2,212	\$559.80	\$1,238,278	4,881	40	122
Grad I	167	\$817.72	\$136,559	401	\$904.65	\$362,765	338	\$904.65	\$305,772	906	32	28
Grad I (adjustment)			\$14,518									
Grad II	0	\$817.72	\$0	93	\$904.65	\$84,132	66	\$904.65	\$59,707	159	32	5
Total	1,035		\$636,983	7,420		\$4,324,072	6,562		\$3,812,728	15,017		382
Out-of-State Total	\$8,773,783											
Grand Total	\$47,806,089											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			TOTAL		
(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	TOTAL
CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	PLANNED FTE
0	\$103.32	\$0	4,606	\$103.32	\$475,892	2,954	\$103.32	\$305,207	7,560	40	189
0	\$103.32	\$0	10,900	\$103.32	\$1,126,188	9,340	\$103.32	\$965,009	20,240	40	506
0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
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0		\$0	15,506		\$1,602,080	12,294		\$1,270,216	27,800		695
\$2,872,296											
0	\$609.23	\$0	869	\$609.23	\$529,421	550	\$609.23	\$335,077	1,419	40	35
0	\$609.23	\$0	1,705	\$609.23	\$1,038,736	1,457	\$609.23	\$887,648	3,162	40	79
0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
		-----			-----			-----			-----
0		\$0	2,574		\$1,568,157	2,007		\$1,222,725	4,581		114
\$2,790,882											
\$5,663,178											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan
Based on Estimated 2012-2013 Enrollments Submitted in the 2012 Workplan

UNIVERSITIES	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			TOTAL		
	(A)	(B)	(C)	(A)	(B)	(C)	(A)	(B)	(C)	TOTAL	SCHs	TOTAL
TUITION	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	FEE	TOTAL	CREDIT HRS	PER FTE	PLANNED
IN-STATE												FTE
Lower	392,428	FEES	\$40,545,660	1,386,631	FEES	\$143,266,716	1,202,781	FEES	\$124,271,333	2,981,840	40	74,546
Upper	640,404	VARY BY	\$66,166,541	1,765,546	VARY BY	\$182,416,214	1,801,811	VARY BY	\$186,163,114	4,207,761	40	105,194
Grad I	132,967	INSTITUTION	\$46,681,341	252,951	INSTITUTION	\$89,590,280	237,941	INSTITUTION	\$84,012,773	623,859	32	19,496
Grad II	80,294		\$31,059,183	187,576		\$73,723,908	179,583		\$70,431,710	447,453	32	13,983
Law	7,168		\$3,742,612	40,116		\$21,553,392	37,560		\$20,268,878	84,844	32	2,651
			-----			-----			-----			-----
Total	1,253,261		\$188,195,337	3,632,820		\$510,550,510	3,459,676		\$485,147,808	8,345,757		215,870
Total	\$1,183,893,655											
OUT-OF-STATE												
Lower	12,511	FEES	\$5,686,262	72,698	FEES	\$33,669,409	61,756	FEES	\$28,565,609	146,965	40	3,674
Upper	18,468	VARY BY	\$8,327,700	65,958	VARY BY	\$30,867,495	67,490	VARY BY	\$31,468,346	151,916	40	3,798
Grad I	14,503	INSTITUTION	\$8,718,421	52,839	INSTITUTION	\$32,285,131	47,909	INSTITUTION	\$29,069,646	115,251	32	3,602
Grad II	25,819		\$15,934,254	56,516		\$34,700,842	54,385		\$33,301,055	136,720	32	4,273
Law	536		\$313,024	3,996		\$2,394,635	3,576		\$2,132,443	8,108	32	253
			-----			-----			-----			-----
Total	71,837		\$38,979,661	252,007		\$133,917,512	235,116		\$124,537,099	558,960		15,600
Out-of-State Total	\$297,434,272											
Universities' Total	\$1,481,327,927										8904717	

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan
Based on Estimated 2012-2013 Enrollments Submitted in the 2012 Workplan

UF-HSC	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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				513	\$31,790.00	\$16,308,270			\$0			
Veterinary Medicine				342	\$24,826.12	\$8,490,533			\$0			
Dental				330	\$36,469.44	\$12,034,915			\$0			
			-----			-----			-----			-----
Total	0		\$0	1,185		\$36,833,718	0		\$0	0		0
Total	\$36,833,718											
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	\$27,847.86	\$111,391			\$0			
Veterinary Medicine				10	\$19,976.40	\$199,763			\$0			
Dental				9	\$15,219.78	\$136,978			\$0			
			-----			-----			-----			-----
Total	0		\$0	23		\$448,132	0		\$0	0		0
Out-of-State Total	\$448,132											
Grand Total	\$37,281,850											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan

USF-HSC	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014					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	1,516	\$103.32	\$156,633	6,371	\$103.32	\$658,252	6,834	\$103.32	\$706,089	14,721	40	368
Upper	8,946	\$103.32	\$924,301	14,400	\$103.32	\$1,487,808	15,214	\$103.32	\$1,571,910	38,560	40	964
Grad I	7,265	\$347.91	\$2,527,566	12,483	\$347.91	\$4,342,961	12,763	\$347.91	\$4,440,375	32,511	32	1,016
Grad II	1,343	\$347.91	\$467,243	3,842	\$347.91	\$1,336,670	3,551	\$347.91	\$1,235,428	8,736	32	273
Medicine				480	\$29,174.65	\$14,003,832						
Pharmacy				225	\$16,610.00	\$3,737,250						
Total	19,070		\$4,075,743	37,801		\$25,566,773	38,362		\$7,953,802	94,528		2,621
Total	\$37,596,318											
OUT-OF-STATE												
Lower	19	\$315.00	\$5,985	253	\$315.00	\$79,695	253	\$315.00	\$79,695	525	40	13
Upper	189	\$315.00	\$59,535	426	\$315.00	\$134,190	452	\$315.00	\$142,380	1,067	40	27
Grad I	754	\$404.28	\$304,827	2,063	\$404.28	\$834,030	1,760	\$404.28	\$711,533	4,577	32	143
Grad II	346	\$404.28	\$139,881	1,028	\$404.28	\$415,600	955	\$404.28	\$386,087	2,329	32	73
Medicine				0	\$20,180.64	\$0						
Pharmacy				0	\$16,308.00	\$0						
Total	1,308		\$510,228	3,770		\$1,463,515	3420		\$1,319,695	8,498		256
Out-of-State Total	\$3,293,438											
Grand Total	\$40,889,756											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan

UCF-MS	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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				360	\$22,915.60	\$8,249,616						
Total	0		\$0			\$8,249,616	0		\$0	0		0
Total	\$8,249,616											
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				40	\$26,681.51	\$1,067,260						
Total	0		\$0	40		\$1,067,260	0		\$0	0		0
Out-of-State Total	\$1,067,260											
Grand Total	\$9,316,876											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan
Based on Estimated 2012-2013 Enrollments Submitted in the 2012 Workplan

FIU-MS	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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				360	\$31,938.37	\$11,497,813						
			-----			-----			-----			-----
Total	0		\$0	360		\$11,497,813	0		\$0	0		0
Total	\$11,497,813											
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	\$30,000.00	\$960,000						
			-----			-----			-----			-----
Total	0		\$0	32		\$960,000	0		\$0	0		0
Out-of-State Total	\$960,000											
Grand Total	\$12,457,813											

State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan
Based on Estimated 2012-2013 Enrollments Submitted in the 2012 Workplan

FAU-MS	SUMMER TERM 2013			FALL TERM 2013			SPRING TERM 2014			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				256	\$25,725.00	\$6,585,600						
			-----			-----			-----			-----
Total	0		\$0	256		\$6,585,600	0		\$0	0		0
Total	\$6,585,600											
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				22	\$31,500.00	\$693,000						
			-----			-----			-----			-----
Total	0		\$0	22		\$693,000	0		\$0	0		0
Out-of-State Total	\$693,000											
Grand Total	\$7,278,600											

**State University System of Florida
Estimated Calculation of Student Tuition
2013-2014 Enrollment Plan**

[illegible]

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Education and General
2013-2014
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
<u>In-State Waivers</u>															
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
<u>Out-of-State Waivers</u>															
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
Adj to 12-13 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				\$415,221	\$10,070,325
Sub-Total	\$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
2013-2014 Waivers:															
Change in Mix	\$1,874,074	\$684,942	\$5,122	\$3,506,350	\$419,381	\$201,109	\$605,992	\$302,009	\$257,384	\$92,349	\$0	\$0	\$0	\$217,114	\$8,165,826
Annualization of Summer	\$81,398	\$107,404	\$4,327	\$82,270	\$32,765	\$5,295	\$54,715	\$8,359	\$6,071	\$0	\$0	\$0	\$0	\$8,451	\$391,055
Fee Inc on Base	\$197,092	\$137,973	\$13,189	\$96,746	\$38,866	\$13,542	\$77,442	\$34,559	\$6,435	\$44,315	\$20,510	\$0	\$0	\$3,334	\$684,003
2013-14 Waivers	\$2,152,564	\$930,319	\$22,638	\$3,685,366	\$491,012	\$219,946	\$738,149	\$344,927	\$269,890	\$136,664	\$20,510	\$0	\$0	\$228,899	\$9,240,884
SubTotal 2013-14 Waivers	\$49,737,017	\$22,995,084	\$3,845,214	\$17,790,545	\$6,898,427	\$2,518,798	\$13,408,953	\$8,227,512	\$1,998,951	\$2,020,788	\$713,193	\$0	\$0	\$2,079,135	\$132,233,617
<u>New Funding Formula Waivers</u>															
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 2013-14 Waivers	\$50,816,565	\$24,478,436	\$3,970,301	\$19,003,262	\$7,063,147	\$2,677,534	\$13,828,817	\$9,546,035	\$2,135,839	\$2,141,303	\$713,193	\$0	\$0	\$2,079,135	\$138,453,567

State University System of Florida
2013-2014 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
Current Appropriation w/ Undistributed Waivers Allocated	\$16,426,598	\$9,050,481	\$2,682,536	\$5,004,135	\$2,811,412	\$700,126	\$3,591,453	\$3,002,665	\$780,156	\$359,132	\$44,408,694			\$318,875	\$44,727,569
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

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**State University System of Florida
Education and General
2012-2013 Prior Year Reconciliation
Through 2012-2013 Amendment #7**

	Amendment Number	UNIVERSITIES SUBTOTAL	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	TOTAL
<u>G/A - Education and General</u>											
Allocation Through Amendment #7	0	\$ 2,888,395,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,888,395,245
I.T. Performance Funding	3										
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dr. Physical Therapy Partnership	4										
General Revenue Fund		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Total G/A - Education and General		\$ 2,888,895,245	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,888,895,245
* Total by Fund											
General Revenue Fund		\$ 1,112,518,543	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,112,518,543
Educational Enhancement TF		\$ 171,566,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,566,138
Student Fees TF		\$ 1,599,792,233	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,599,792,233
Phosphate Research TF		\$ 5,018,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,018,331
<u>G/A - Student Financial Assistance</u>											
Allocation Through Amendment #7	0	\$ 7,140,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,140,378
* Total by Fund											
General Revenue Fund		\$ 7,140,378	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,140,378
<u>S/C - Risk Management Insurance</u>											
Allocation Through Amendment #7	0	\$ 16,765,751	\$ 1,688,087	\$ 1,245,416	\$ 435,115	\$ 60,964	\$ -	\$ 25,447	\$ -	\$ -	\$ 20,220,780
* Total by Fund											
General Revenue Fund		\$ 16,761,763	\$ 1,688,087	\$ 1,245,416	\$ 435,115	\$ 60,964	\$ -	\$ 25,447	\$ -	\$ -	\$ 20,216,792
Phosphate Research TF		\$ 3,988	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,988
<u>G/A - IFAS</u>											
Allocation Through Amendment #7	0	\$ -	\$ 147,502,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,502,351
* Total by Fund											
General Revenue Fund		\$ -	\$ 123,636,933	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,636,933
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
<u>G/A - UF Health Center</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ 146,398,896	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 146,398,896
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ 87,319,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,319,046
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

**State University System of Florida
Education and General
2012-2013 Prior Year Reconciliation
Through 2012-2013 Amendment #7**

	Amendment Number	UNIVERSITIES SUBTOTAL	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	TOTAL
<u>G/A - USF Medical Center</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ 118,565,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,565,786
Dr. Physical Therapy Partnership	4										
General Revenue Fund		\$ -	\$ -	\$ -	\$ (500,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (500,000)
Total G/A - USF Medical Center		\$ -	\$ -	\$ -	\$ 118,065,786	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,065,786
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ 56,008,221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,008,221
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ 9,349,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,349,672
Student Fees TF		\$ -	\$ -	\$ -	\$ 52,707,893	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,707,893
<u>G/A - FSU Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ 44,790,802	\$ -	\$ -	\$ -	\$ -	\$ 44,790,802
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ 32,612,971	\$ -	\$ -	\$ -	\$ -	\$ 32,612,971
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ 605,115
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ 11,572,716	\$ -	\$ -	\$ -	\$ -	\$ 11,572,716
<u>ALG - UCF Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,170,054	\$ -	\$ -	\$ -	\$ 31,170,054
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,989,863	\$ -	\$ -	\$ -	\$ 22,989,863
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,180,191	\$ -	\$ -	\$ -	\$ 8,180,191
<u>ALG - FIU Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,407,696	\$ -	\$ -	\$ 36,407,696
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,909,795	\$ -	\$ -	\$ 26,909,795
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,497,901	\$ -	\$ -	\$ 9,497,901
<u>ALG - FAU Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,975,383	\$ -	\$ 16,975,383
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,778,503	\$ -	\$ 12,778,503
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,196,880	\$ -	\$ 4,196,880

**State University System of Florida
Education and General
2012-2013 Prior Year Reconciliation
Through 2012-2013 Amendment #7**

	Amendment Number	UNIVERSITIES SUBTOTAL	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	TOTAL
<u>G/A - Moffitt Cancer Center</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
<u>G/A - Institute for Human & Machine Cognition</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,739,184	\$ 2,739,184
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,739,184	\$ 2,739,184
<u>G/A - Florida Virtual Campus</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,258,647	\$ 11,258,647
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,258,647	\$ 11,258,647
Total - All Appropriation Categories		\$ 2,912,801,374	\$ 149,190,438	\$ 147,644,312	\$ 118,500,901	\$ 44,851,766	\$ 31,170,054	\$ 36,433,143	\$ 16,975,383	\$ 24,574,761	\$ 3,482,142,132
* Total by Fund											
*General Revenue Fund		\$ 1,136,420,684	\$ 125,325,020	\$ 88,564,462	\$ 56,443,336	\$ 32,673,935	\$ 22,989,863	\$ 26,935,242	\$ 12,778,503	\$ 24,574,761	\$ 1,526,705,806
*Educational Enhancement TF		\$ 171,566,138	\$ 12,533,877	\$ 5,796,416	\$ 9,349,672	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ 199,851,218
*Student Fees TF		\$ 1,599,792,233	\$ -	\$ 38,463,434	\$ 52,707,893	\$ 11,572,716	\$ 8,180,191	\$ 9,497,901	\$ 4,196,880	\$ -	\$ 1,724,411,248
*Phosphate Research TF		\$ 5,022,319	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,022,319
*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
*Incidental TF		\$ -	\$ -	\$ 3,820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,820,000
*UF-HC Operations & Maintenance TF		\$ -	\$ -	\$ 11,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000,000

BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSE

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2013-2014**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	4,716,349
	Facility Construction Administrative TF	660,753
Other Personal Services	General Revenue	49,373
	Facility Construction Administrative TF	15,000
	Operations and Maintenance TF	5,000
Expenses	General Revenue	588,869
	Facility Construction Administrative TF	259,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	16,271
	Facility Construction Administrative TF	2,123
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	160,127
	Facility Construction Administrative TF	20,000
	Operations and Maintenance TF	3,000
Data Processing Services	General Revenue	23,911
TOTAL		\$ 6,550,307
TOTAL BY FUND	General Revenue	5,566,682
	Facility Construction Administrative TF	963,625
	Operations and Maintenance TF	20,000
TOTAL		\$ 6,550,307
Total Positions: 57		
Salary Rate	General Revenue	3,694,832
	Facility Construction Administrative TF	505,559
	Approved Salary Rate	\$ 4,200,391

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

GENERAL APPROPRIATIONS ACT
FOR FISCAL YEAR 2013-2014

CHAPTER 2013-40
Senate Bill No. 1500

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2013, and ending June 30, 2014, 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 2013-2014 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 4, 5, 6, 59, 61, 62 through 70, and 151, 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	156,011,746

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	153,806,836

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 2013-2014 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, 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.

SECTION 1 - EDUCATION ENHANCEMENT

3	FIXED CAPITAL OUTLAY	
	EDUCATIONAL FACILITIES	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	6,650,113

Funds in Specific Appropriation 3 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 of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby 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.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	316,468,695
TOTAL ALL FUNDS	316,468,695

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
	SCHOLARSHIP PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	309,413,826

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2013-2014 academic year shall be as follows:

Academic Scholars

4-Year Institutions.....	\$103
2-Year Institutions.....	\$ 63
Upper-Division Programs at Florida Colleges....	\$ 71
Career/Technical Centers.....	\$ 52

Medallion Scholars

4-Year Institutions.....	\$ 77
2-Year Institutions.....	\$ 63
Upper-Division Programs at Florida Colleges....	\$ 53
Career/Technical Centers.....	\$ 39

Gold Seal Vocational Scholars

Career Certificate Program.....	\$ 39
Applied Technology Diploma Program.....	\$ 39
Technical Degree Education Program.....	\$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

5	SPECIAL CATEGORIES	
	FIRST GENERATION IN COLLEGE MATCHING GRANT	
	PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	5,308,663

From the funds provided in Specific Appropriation 5, \$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, 2013, 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.

6	FINANCIAL ASSISTANCE PAYMENTS	
	STUDENT FINANCIAL AID	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	45,100,892

Funds in Specific Appropriation 6 are allocated in Specific Appropriation 66. These funds are provided for Florida Student

SECTION 1 - EDUCATION ENHANCEMENT

Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

FROM TRUST FUNDS 359,823,381

TOTAL ALL FUNDS 359,823,381

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

7 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 197,752,820

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 87.

8 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 103,776,356

Funds in Specific Appropriations 8 and 88 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 \$1,320.15, for grades 4 to 8 shall be \$900.48, and for grades 9 to 12 shall be \$902.65. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 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 8 and 88, 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.

9 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 9 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 436,112,053

TOTAL ALL FUNDS 436,112,053

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 57,356,785

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 117. 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

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 204,938,935

The funds in Specific Appropriation 11 shall be allocated as follows:

Eastern Florida State College.....	7,647,003
Broward College.....	15,182,347
College of Central Florida.....	3,908,821
Chipola College.....	2,093,930
Daytona State College.....	9,428,781
Edison State College.....	5,649,565
Florida State College at Jacksonville.....	14,241,575
Florida Keys Community College.....	1,193,719
Gulf Coast State College.....	4,048,027
Hillsborough Community College.....	9,803,923
Indian River State College.....	8,678,199
Florida Gateway College.....	2,362,634
Lake-Sumter State College.....	2,533,469
State College of Florida, Manatee-Sarasota.....	4,155,222
Miami Dade College.....	32,260,404
North Florida Community College.....	1,293,803
Northwest Florida State College.....	3,459,542
Palm Beach State College.....	10,001,436
Pasco-Hernando Community College.....	5,074,824
Pensacola State College.....	6,380,041
Polk State College.....	4,949,027
Saint Johns River State College.....	3,569,851
Saint Petersburg College.....	12,517,061
Santa Fe College.....	6,582,010
Seminole State College of Florida.....	6,936,462
South Florida State College.....	2,930,825
Tallahassee Community College.....	5,538,057
Valencia College.....	12,518,377

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 206,483,766

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	37,944,630
Florida State University.....	31,803,754
Florida A&M University.....	11,940,834
University of South Florida.....	28,114,470
University of South Florida, St. Petersburg.....	1,306,600
University of South Florida, Sarasota/Manatee.....	1,082,399
Florida Atlantic University.....	16,731,350
University of West Florida.....	6,551,477
University of Central Florida.....	28,987,712
Florida International University.....	24,683,892
University of North Florida.....	10,290,161
Florida Gulf Coast University.....	5,790,116
New College of Florida.....	888,862
Florida Polytechnic University.....	367,509

SECTION 1 - EDUCATION ENHANCEMENT

13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND	12,533,877
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	9,349,672
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
16	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		234,768,846
TOTAL ALL FUNDS		234,768,846
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,609,468,695
TOTAL ALL FUNDS		1,609,468,695

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 61A, 61B, and 145 through 150 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 18, 19, 19A, 20, 21, 24, 24A, and 24B 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 2013-2014 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 18, 19, 19A, 20, 21, 24, 24A, and 24B.

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 and Florida colleges.

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	70,000,000

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved November 8, 2012. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	182,706,597

Funds in Specific Appropriation 18 for universities and colleges, shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Charter Schools.....	90,604,553
University System.....	44,436,897
Florida College System.....	41,665,147

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Public Schools..... 6,000,000

Funds in Specific Appropriation 18 for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

Funds in Specific Appropriation 18 for Public Schools are for school districts in which the average annual percent increase in the district's capital outlay full-time equivalent student membership over the previous 5 years is 2.5 percent or greater.

- 19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 2,715,022

Funds in Specific Appropriation 19 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

- 19A FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 73,760,867

Funds in Specific Appropriation 19A shall be allocated as follows:

Chipola College - Ren/Chiller Underground Utilities -
 Main part..... 5,106,813
~~College of Central Florida - Construct Levy Center (pc) part 4,250,000~~
~~Daytona State College - Rem/Add Bldg 220 - Stu Svc/Clstrm /~~
~~Office - Daytona part..... 3,000,000~~
 Edison State College - Rem/Ren Bldgs.
 1,2,3,4,6,7,9,10,29,30,32,34 - Lee part..... 3,000,000
~~Gulf Coast State College - Construct STEM Bldg Main (pc)~~
~~part..... 14,000,000~~
~~Indian River State College - Ren/Ren Bldgs 4,20-24~~
~~St. Lucie West..... 2,000,000~~
 Miami Dade College - Rem/Ren/New/Clstrms/Labs/Sup Services -
 West part..... 8,000,000
~~Palm Beach State College - Multipurpose Clstrm/Admin Bldg,~~
~~site - West Central (pc)..... 6,500,000~~
 Pasco-Hernando Community College - Clstrms/Labs/Sup Svcs -
 Wesley Chapel Center (ce) comp..... 6,935,170
 Polk State College - Rem/Ren Learning Resource Center -
 Main part..... 4,000,000
 Seminole State College - Site/Facilities Acquisition -
 Alt Springs comp..... 7,250,000
~~St. Johns River State College - Rem/Ren/Add Instructional &~~
~~Support - Orange Park part..... 2,500,000~~
 Valencia College - Maj Rem/Ren Emg repl - Chill
 w/loop,infrastr -East comp..... 2,718,884
 Polk State College - Institute for Public Safety
 Winter Haven (pc) part..... 4,500,000

- 20 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 69,995,391

Funds in Specific Appropriation 20 shall be allocated as follows:

University of Florida - Chemistry/Chemical Biology Bldg.... 15,000,000
~~Florida Gulf Coast University - Renewable~~
~~Energy Institute (Innovation Hub Research)..... 7,500,000~~
 Florida International University - Student Support Center... 5,678,129
~~Florida State University - Critical Maintenance..... 5,000,000~~
 University of Central Florida - Classroom Building II..... 1,317,262
 University of North Florida - Renovation of Bio Bldg
 (Natural Sciences) (Bldg 4)..... 4,000,000
 University of South Florida - Interdisciplinary Science
 Teaching & Research Facility..... 3,500,000
 University of South Florida - Heart Health Institute..... 12,500,000
 University of South Florida - College of Business -
 St. Petersburg Campus..... 5,000,000
 New College of Florida - Cook Library Mechanical Renovation/
 Remodeling Phase II..... 2,100,000
 University of West Florida - College of Business Education
 Center Phase III of III..... 8,400,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 21 FIXED CAPITAL OUTLAY
 SPECIAL FACILITY CONSTRUCTION ACCOUNT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 7,870,913

Funds in Specific Appropriation 21 shall be allocated in accordance with section 1013.64 (2), Florida Statutes, to the Moore Haven Middle-High School in Glades County.

Funding represents the first year of a three year plan.

- 22 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 21,648,962
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 924,280,372
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 106,663,946

Funds in Specific Appropriation 22 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2013-2014 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 22 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.

- 23 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

- 24 FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,222,123

Funds in Specific Appropriation 24 are provided for building maintenance.

- ~~24A FIXED CAPITAL OUTLAY
 OLD JACKSON COUNTY (MARIANNA) HIGH SCHOOL
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 6,000,000~~

- 24B FIXED CAPITAL OUTLAY
 CALHOUN COUNTY SCHOOL BOARD - ENERGY
 CONSERVATION AND SAFETY ENHANCEMENT
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 500,000

- 24C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - NON-PUBLIC HIGHER
 EDUCATION PROJECT
 FROM GENERAL REVENUE FUND 9,000,000

Funds in Specific Appropriation 24C are provided for the Embry-Riddle Aeronautical University to construct new lab space.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

FROM GENERAL REVENUE FUND	9,000,000	
FROM TRUST FUNDS		1,495,364,193
TOTAL ALL FUNDS		1,504,364,193

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 25 through 39 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	
25 SALARIES AND BENEFITS POSITIONS	931.00	
FROM GENERAL REVENUE FUND	9,397,984	
FROM ADMINISTRATIVE TRUST FUND . . .		195,865
FROM FEDERAL REHABILITATION TRUST FUND		35,838,944
26 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND		819,103
27 EXPENSES		
FROM GENERAL REVENUE FUND	6,686	
FROM FEDERAL REHABILITATION TRUST FUND		9,972,710
28 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
FROM GENERAL REVENUE FUND	10,693,484	

Funds provided in Specific Appropriation 28 shall be distributed as follows to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2012-2013 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 28, provided that satisfactory progress was made during the 2012-2013 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
Washington.....	148,881

From the funds provided in Specific Appropriation 28, provided that satisfactory progress was made during the 2012-2013 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 28, \$700,000 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 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

29	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA ENDOWMENT	
	FOUNDATION FOR VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND	500,000
30	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND	480,986
31	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	444,415
	FROM FEDERAL REHABILITATION TRUST	
	FUND	11,506,246
32	SPECIAL CATEGORIES	
	GRANTS AND AIDS - INDEPENDENT LIVING	
	SERVICES	
	FROM GENERAL REVENUE FUND	1,582,004
	FROM FEDERAL REHABILITATION TRUST	
	FUND	4,949,789

Funds provided in Specific Appropriation 32 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.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

33	SPECIAL CATEGORIES	
	PURCHASED CLIENT SERVICES	
	FROM GENERAL REVENUE FUND	20,861,275

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		94,090,741
34	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		398,063
35	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		97,655
36	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	71,409	257,923
37	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	154,316	515,762
38	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		68,761
39	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		196,503

The funds provided in Specific Appropriation 39 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 FROM TRUST FUNDS	43,711,573	159,389,051
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		203,100,624

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,987,280	
40	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL REHABILITATION TRUST FUND	299.75 3,986,959	355,415 9,046,769
41	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	145,801	290,354 10,047
42	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	415,191	25,774 2,488,307 44,395
43	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND		847,347

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
44	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	54,294	235,198
45	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND		200,000
46	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL REHABILITATION TRUST FUND		100,000
47	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	9,062,902	14,763,496 252,746
48	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	56,140	425,000
49	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		35,000
50	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	8,326	177,350
51	SPECIAL CATEGORIES LIBRARY SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	89,735	100,000
52	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		2,208,000 595,000
53	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		18,158
54	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND	4,056	3,026 98,952
55	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		686,842

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

56	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND	87,024
57	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND	419
58	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND	210,755

The funds provided in Specific Appropriation 58 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	14,670,751	
FROM TRUST FUNDS		36,980,234
TOTAL POSITIONS	299.75	
TOTAL ALL FUNDS		51,650,985

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions funded in Specific Appropriations 59, 60, and 61 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, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2013 and reflect prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 58A, 60, 60A, 60B, 61A, and 61B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

~~58A SPECIAL CATEGORIES~~~~GRANTS AND AIDS - MEDICAL TRAINING AND
SIMULATION LABORATORY~~

~~FROM GENERAL REVENUE FUND 3,500,000~~

59 SPECIAL CATEGORIES

ABLE GRANTS (ACCESS TO BETTER LEARNING AND
EDUCATION)

FROM GENERAL REVENUE FUND 3,239,567

Funds in Specific Appropriation 59 are provided to support 2,789 students at \$1,161 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 2013-2014 enrollment.

60 SPECIAL CATEGORIES

GRANTS AND AIDS - HISTORICALLY BLACK
PRIVATE COLLEGES

FROM GENERAL REVENUE FUND 10,941,543

Funds in Specific Appropriation 60 shall be allocated as follows:

Bethune-Cookman University.....	3,960,111
Edward Waters College.....	2,929,526
Florida Memorial University.....	3,532,048
Library Resources.....	519,858

Funds provided in Specific Appropriation 60 shall only be expended

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 60 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.

60A SPECIAL CATEGORIES

GRANTS AND AIDS - ACADEMIC PROGRAM

CONTRACTS

FROM GENERAL REVENUE FUND 1,244,214

Funds in Specific Appropriation 60A shall be allocated as follows:

Barry University - BS Nursing and MSW Social Work.....	105,000
Barry University - Juvenile Justice Programs.....	300,000
Barry University - School of Podiatry.....	300,000
Florida Institute of Technology - Enhanced Programs.....	500,000
Nova Southeastern University - MS Speech Pathology.....	39,214

60B SPECIAL CATEGORIES

GRANTS AND AIDS - PRIVATE COLLEGES AND
UNIVERSITIES

FROM GENERAL REVENUE FUND 1,900,000

Funds in Specific Appropriation 60B shall be allocated as follows:

Barry University - School of Social Work.....	150,000
Embry Riddle - Aerospace Academy.....	1,000,000
University of Miami - Institute for Cuban and Cuban-American Studies.....	250,000
University of Miami - Launchpad.....	500,000

61 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT

FROM GENERAL REVENUE FUND 89,664,961

From the funds provided in Specific Appropriation 61, \$81,192,500 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 32,477 students at \$2,500 per student.

From the funds provided in Specific Appropriation 61, \$8,472,461 shall be used for tuition assistance for qualified Florida residents at institutions who earned eligibility after 2010-2011. These funds are provided to support 4,091 students at \$2,071 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 2013-2014 enrollment.

61A SPECIAL CATEGORIES

GRANTS AND AIDS - NOVA SOUTHEASTERN
UNIVERSITY - HEALTH PROGRAMS

FROM GENERAL REVENUE FUND 4,234,749

Funds are provided in Specific Appropriation 61A to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2014.

61B SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
PROGRAMS

FROM GENERAL REVENUE FUND 1,691,010

Funds in Specific Appropriation 61B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the 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, 2014.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 116,416,044
 TOTAL ALL FUNDS 116,416,044

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

62 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 7,000,000

63 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 885,468

64 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 929,006

65 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 160,500
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 160,500

66 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 91,771,914
 FROM STUDENT LOAN OPERATING TRUST
 FUND 3,250,000

From the funds in Specific Appropriations 6 and 66, \$138,122,806 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.. 102,964,587
 Florida Student Assistance Grant - Private..... 16,578,164
 Florida Student Assistance Grant - Postsecondary..... 11,806,087
 Florida Student Assistance Grant - Career Education..... 2,248,139
 Children/Spouses of Deceased/Disabled Veterans..... 2,895,907
 Florida Work Experience..... 1,569,922
 Rosewood Family Scholarships..... 60,000

~~From the funds in Specific Appropriation 66, \$2,000,000 is provided for supplemental need-based veteran educational benefits. The funding is provided to pay living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. Funds are provided for 2,700 students at a maximum of \$37 per day for 20 days.~~

From the funds provided in Specific Appropriations 6 and 66, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2012-2013 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, 2013, 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.

67 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND 50,000
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 50,000

68 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND 3,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 102,867,882
 FROM TRUST FUNDS 4,389,506
 TOTAL ALL FUNDS 107,257,388

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

69 SPECIAL CATEGORIES
 GRANT AND AIDS - COLLEGE ACCESS CHALLENGE
 GRANT PROGRAM
 FROM FEDERAL GRANTS TRUST FUND . . . 8,049,190

70 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM FEDERAL GRANTS TRUST FUND . . . 250,000

71 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER DEFAULT FEES TO THE STUDENT LOAN
 GUARANTY RESERVE TRUST FUND
 FROM STUDENT LOAN OPERATING TRUST
 FUND 15,000

From the funds provided in Specific Appropriation 71, the Department of Education shall issue an Invitation to Negotiate (ITN) for default or delinquency management services by September 30, 2013, and may use a private provider to perform these services.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 8,314,190
 TOTAL ALL FUNDS 8,314,190

EARLY LEARNING

PREKINDERGARTEN EDUCATION

72 SPECIAL CATEGORIES
 GRANTS AND AIDS- EARLY LEARNING STANDARDS
 AND ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 4,458,892

From the funds in Specific Appropriation 72, \$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 73 through 86, 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 Families, 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

73 SALARIES AND BENEFITS POSITIONS 97.00
 FROM GENERAL REVENUE FUND 3,549,457
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 3,513,621

From the funds in Specific Appropriation 73, the Office of Early Learning is authorized to have no more than six regional positions

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

headquartered outside of Tallahassee. These six positions may be geographically located around the state at the discretion of the office. These positions will work directly with the coalitions in professional development of both the Voluntary Prekindergarten program and the School Readiness program and have any other duties as directed by the office. These positions may share office space, and be housed with one or more coalitions, as agreed to by the coalition and the office, all at the discretion of the office. Other than these six regional positions, all Office of Early Learning employees will be headquartered in Tallahassee, and employees currently headquartered outside of Tallahassee will have their headquarters changed to Tallahassee effective July 15, 2013.

74	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		87,000
75	EXPENSES		
	FROM GENERAL REVENUE FUND	827,657	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,035,669
	FROM WELFARE TRANSITION TRUST FUND .		265,163
76	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
77	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,785	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		15,000
78	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,238,399	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,252,885
78A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	7,902,026	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		22,075,357
	FROM FEDERAL GRANTS TRUST FUND . . .		10,714
	FROM WELFARE TRANSITION TRUST FUND .		1,400,000

From the funds in Specific Appropriation 78A in the Child Care and Development Block Grant Trust Fund, \$3,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 78A 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 78A, \$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.

From the funds in Specific Appropriation 78A, \$11,988,097 is provided for the Redlands Christian Migrant Association (RCMA) to provide direct services to children eligible for the School Readiness program.

79	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS		
	SERVICES		
	FROM GENERAL REVENUE FUND	136,967,679	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		318,457,836
	FROM FEDERAL GRANTS TRUST FUND . . .		489,286
	FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 79 require a match from local sources for working poor eligible participants of six percent on child

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

For the funds in Specific Appropriation 79, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and Statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the State's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 79 are provided for the School Readiness Program. The additional \$5,045,542 from General Revenue is provided to the coalitions that received a reduction in funds based on the equity adjustment made by the Office of Early Learning for the 2012-2013 fiscal year and are in addition to the October 1, 2012 allocation to coalitions by the Office of Early Learning. The funds in Specific Appropriation 79, including these adjustments, are allocated to early learning coalitions as follows:

Alachua.....	9,436,622
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,313,095
Brevard.....	16,920,162
Broward.....	41,087,660
Charlotte, DeSoto, Highlands, Hardee.....	8,313,576
Clay, Nassau, Baker, Bradford.....	7,416,413
Columbia, Hamilton, Lafayette, Union, Suwannee.....	6,791,086
Dade, Monroe.....	106,229,421
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,537,330
Duval.....	27,868,557
Escambia.....	13,237,814
Hendry, Glades, Collier, Lee.....	19,256,148
Hillsborough.....	41,549,828
Lake.....	6,633,257
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	15,840,647
Manatee.....	8,649,922
Marion.....	9,044,457
Martin, Okeechobee, Indian River.....	7,358,815
Okaloosa, Walton.....	7,359,668
Orange.....	35,397,684
Osceola.....	6,157,868
Palm Beach.....	33,375,747
Pasco, Hernando.....	13,536,997
Pinellas.....	28,273,665
Polk.....	18,465,803
Putnam, St. Johns.....	7,108,178
St. Lucie.....	8,182,923
Santa Rosa.....	3,589,249
Sarasota.....	4,980,353
Seminole.....	8,160,813
Volusia, Flagler.....	13,453,470

From the funds in Specific Appropriation 79, 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 House Bill 7165.

80 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		656,242

81 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND	8,276	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		9,165

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82 SPECIAL CATEGORIES

GRANTS AND AIDS - VOLUNTARY

PREKINDERGARTEN PROGRAM

FROM GENERAL REVENUE FUND 404,927,801

Funds in Specific Appropriation 82 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 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 2013-2014, 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 four 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 82 shall be allocated as follows:

Alachua.....	4,433,038
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,205,380
Brevard.....	12,003,295
Broward.....	40,011,253
Charlotte, DeSoto, Highlands, Hardee.....	5,737,865
Clay, Nassau, Baker, Bradford.....	6,993,358
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,579,314
Dade, Monroe.....	60,794,000
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,324,070
Duval.....	25,241,531
Escambia.....	5,758,741
Hendry, Glades, Collier, Lee.....	21,085,964
Hillsborough.....	28,843,524
Lake.....	5,751,155
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,227,295
Manatee.....	7,526,903
Marion.....	5,488,079
Martin, Okeechobee, Indian River.....	5,605,129
Okaloosa, Walton.....	5,549,986
Orange.....	29,260,925
Osceola.....	7,718,965
Palm Beach.....	28,465,358
Pasco, Hernando.....	12,681,461
Pinellas.....	14,776,383
Polk.....	10,974,537
Putnam, St. Johns.....	5,874,205
St. Lucie.....	6,563,862
Santa Rosa.....	2,586,407
Sarasota.....	5,130,061
Seminole.....	9,820,654
Volusia, Flagler.....	10,915,103
83 SPECIAL CATEGORIES	
TRANSFER TO DEPARTMENT OF MANAGEMENT	
SERVICES - HUMAN RESOURCES SERVICES	
PURCHASED PER STATEWIDE CONTRACT	
FROM GENERAL REVENUE FUND	22,921
FROM CHILD CARE AND DEVELOPMENT	
BLOCK GRANT TRUST FUND	11,392
84 DATA PROCESSING SERVICES	
EDUCATION TECHNOLOGY AND INFORMATION	
SERVICES	
FROM GENERAL REVENUE FUND	1,321,918
FROM CHILD CARE AND DEVELOPMENT	
BLOCK GRANT TRUST FUND	1,650,000
85 DATA PROCESSING SERVICES	
SOUTHWOOD SHARED RESOURCE CENTER	
FROM CHILD CARE AND DEVELOPMENT	
BLOCK GRANT TRUST FUND	72,282
86 DATA PROCESSING SERVICES	
NORTHWEST REGIONAL DATA CENTER (NWRDC)	
FROM GENERAL REVENUE FUND	50,116
FROM CHILD CARE AND DEVELOPMENT	
BLOCK GRANT TRUST FUND	72,562

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds provided in Specific Appropriation 86 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	557,064,630	
FROM TRUST FUNDS		448,186,601
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		1,005,251,231

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the appropriations made in the General Appropriations Act.

87 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL		
FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	7,037,328,810	
FROM STATE SCHOOL TRUST FUND		118,538,902

Funds provided in Specific Appropriations 7 and 87 shall be allocated using a base student allocation of \$3,752.30 for the FEFP.

Funds provided in Specific Appropriations 7 and 87 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 \$902.03.

From the funds provided in Specific Appropriations 7 and 87, 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 7 and 87, \$45,754,378 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 2013-2014 fiscal year.

Total Required Local Effort for Fiscal Year 2013-2014 shall be \$6,841,187,244. 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 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2013-2014 shall be 0.748 mills.

If any school district levies the full 0.748 mill 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 7 and 87, 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 7 and 87, 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.

Funds provided in Specific Appropriations 7 and 87 are based upon program cost factors for Fiscal Year 2013-2014 as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. Basic Programs
 - A. K-3 Basic.....1.125
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.011
2. Programs for Exceptional Students
 - A. Support Level 4.....3.558
 - B. Support Level 5.....5.089
3. English for Speakers of Other Languages1.145
4. Programs for Grades 9-12 Career Education.....1.011

From the funds in Specific Appropriation 87, \$480,000,000 is provided for salary increases, including related benefits for FICA and FRS, for school district and charter school classroom teachers, guidance counselors, social workers, psychologists, librarians, principals, and assistant principals, to be distributed in June of 2014 based on 2013-2014 performance evaluations as required under the provisions of Senate Bill 1664, or similar legislation, as verified by the Department of Education. The salary increases shall be at least \$2,500 for personnel evaluated as "effective" and up to \$3,500 for personnel evaluated as "highly effective". Factors identified in the district-determined, state-approved evaluation system plans shall include scholastic achievement and academic performance indicators (e.g., results of juried competitions; results on Advanced Placement, International Baccalaureate, and Advanced International Certificate of Education assessments; results on state-approved industry certification assessments; and results on SAT, ACT, and state-approved end-of-course and FCAT assessments).

Each district school board or charter school board must develop a plan and affirm that it is based on student performance. At the discretion of the district school board or charter school board, the plan may take into account the relative difficulty of the teaching assignment, including but not limited to whether a teacher is assigned to special needs students, students achieving below grade level, or to a D or F school.

Each board shall vote on the plan and affirm that it is based on student performance. A copy of the plan must be provided to the Commissioner of Education to confirm that the plan is based on student performance. The district shall submit its plan as early as possible.

From the funds in Specific Appropriations 7 and 87, \$947,987,428 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 with instruction provided by an in-field teacher. 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 2013-2014 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2012-2013 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 7 and 87, 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 three 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 three 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 calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 7 and 87, \$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 7 and 87, \$639,296,226 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 of Representatives, President of the Senate, and Governor by September 30, 2014. 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 7 and 87, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 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. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 7 and 87, \$217,277,372 is provided for Instructional Materials including \$11,734,710 for Library Media Materials, \$3,207,487 for the purchase of science lab materials and supplies, \$5,000,000 for dual enrollment instructional materials, and \$3,000,000 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$292.48 for the 2013-2014 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)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2013-2014 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the department. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2014 that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 87, \$45,286,750 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 7 and 87 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 7 and 87, 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 a negotiated amount per student for each student who was enrolled and served during the 2012-2013 fiscal year and who is re-enrolled and eligible to be served during the 2013-2014 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 2012-2013 fiscal year and who is re-enrolled and is eligible to be served during the 2013-2014 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 of students served in the 2012-2013 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND	2,784,828,710	
FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 8 and 88 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 \$1,320.15, for grades 4 to 8 shall be \$900.48, and for grades 9 to 12 shall be \$902.65. The class size reduction allocation shall be recalculated based on enrollment through the October 2013 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 8 and 88, 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.

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

FROM GENERAL REVENUE FUND	9,822,157,520	
FROM TRUST FUNDS		204,700,000
TOTAL ALL FUNDS		10,026,857,520

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 90, 97, and 101, 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 90 through 105, excluding 98 and 99, shall only be used to serve Florida students.

90 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND	1,160,000
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Funds provided in Specific Appropriation 90 shall be allocated as follows:

Learning Through Listening.....	860,000
Panhandle Area Education Consortium (PAEC).....	300,000

91 SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW

PERFORMING SCHOOLS

FROM GENERAL REVENUE FUND	4,000,000
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Funds in Specific Appropriation 91 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. The funds shall be expended for professional development for Advanced Placement classroom teachers.

92 SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT

ASSISTANCE INITIATIVES

FROM GENERAL REVENUE FUND	15,847,897
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Funds provided in Specific Appropriation 92 shall be allocated as follows:

Best Buddies.....	750,000
Big Brothers Big Sisters.....	4,030,248
Boys and Girls Clubs.....	4,002,677
Take Stock in Children.....	6,000,000
Teen Trendsetters.....	300,000
YMCA State Alliance/YMCA Reads.....	764,972

93 SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT

PROGRAM

FROM GENERAL REVENUE FUND	1,000,000
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

95 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS

FROM GENERAL REVENUE FUND 1,982,626

Funds provided in Specific Appropriation 95 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, 2013, for the 2012-2013 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.

96 SPECIAL CATEGORIES

GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
ARTS

FROM GENERAL REVENUE FUND 500,000

97 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL DISTRICT MATCHING

GRANTS PROGRAM

FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 97 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 97 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.

98 SPECIAL CATEGORIES

TEACHER AND SCHOOL ADMINISTRATOR DEATH
BENEFITS

FROM GENERAL REVENUE FUND 18,000

99 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 813,773

FROM FEDERAL GRANTS TRUST FUND 53,419

FROM GRANTS AND DONATIONS TRUST
FUND 14,628

100 SPECIAL CATEGORIES

GRANTS AND AIDS - AUTISM PROGRAM

FROM GENERAL REVENUE FUND 7,500,000

Funds provided in Specific Appropriation 100 shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.....	1,315,410
University of Florida (College of Medicine).....	912,177
University of Central Florida.....	1,126,462
University of Miami (Department of Psychology)	
including \$296,544 for activities in Broward County	
through Nova Southeastern University.....	1,425,747
Florida Atlantic University.....	713,387
University of Florida (Jacksonville).....	950,586
Florida State University (College of Medicine).....	1,056,231

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 100. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2013.

101	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL EDUCATION		
	CONSORTIUM SERVICES		
	FROM GENERAL REVENUE FUND	1,445,390	
102	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	417,338	
	FROM FEDERAL GRANTS TRUST FUND		134,580,906

Funds provided from General Revenue in Specific Appropriation 102 shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	363,000
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182

Funds provided in Specific Appropriation 102 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

102A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC STATEWIDE		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	29,106,040	

Funds in Specific Appropriation 102A shall be allocated as follows:

Instructional Technology Program Site Licenses.....	2,277,572
Digital Competency Development and Deployment.....	5,500,000
Safe Schools Security Assessments.....	1,000,000
Career and Education Planning System.....	3,000,000
District Bandwidth Support.....	11,328,468
Technology Transformation Grants for Rural School Districts.	6,000,000

Funds provided in Specific Appropriation 102A for Instructional Technology Program Site Licenses shall be allocated as follows:

(1) \$1,777,572 shall be provided to the Department of Education (DOE) for software licenses in all middle schools to support the Digital Tools Certificate. The licenses shall include teacher training and support and one certification exam for a spreadsheet or word processing application for each middle school student.

(2) \$300,000 shall be provided to the DOE for a second software license for either a spreadsheet or word processing application and assessment for a limited number of middle schools to be selected by the department.

(3) \$150,000 shall be provided for an international digital driver's license examination available from a cloud-based format serving multiple types of devices.

(4) \$50,000 shall be allocated by the DOE for appropriate exceptional student applications for these projects.

Funds not allocated for any one of the first three initiatives by February 15, 2014, may be expended for either or both of the other two initiatives.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$1,475,000 shall be provided to the Department of Education (DOE) to contract for the development and field testing at a maximum of 60 elementary schools a curriculum and assessment for the Cyber Security Recognition. The curriculum and assessment shall be cloud-based to enable students to continually access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. Twenty-five percent of the cyber security curriculum and assessment shall address coding/programming skills. The Cyber Security Recognition shall be made available to all elementary schools on or before June 30, 2014.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$1,475,000 shall be provided to the DOE to contract for the development and field testing at a maximum of 60 elementary and middle schools a curriculum and assessment for the Digital Arts Recognition. The curriculum and assessment shall be cloud-based to enable students to continually access it 24 hours a day using multiple devices, except for scheduled maintenance and upgrade. Twenty-five percent of the digital arts curriculum and assessment shall address coding/programming skills. The Digital Arts Recognition shall be made available to all elementary schools on or before June 30, 2014. The Digital Arts Recognition program shall have sufficient rigor to challenge creativity in elementary school students. The elementary digital arts program shall consider, in its design, a second level of curriculum that may be added in future years as the skills of elementary students surpass this initial project and middle school is added.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, \$1,950,000 shall be provided to the Department of Education to deploy as pilots at a maximum of 60 elementary schools, the Cyber Security Recognition and Digital Arts Recognition as cloud-based programs through portals accessible to all elementary students and teachers in the pilot program, 24 hours a day, 12 months a year. The digital arts and cyber security programs shall be administered by the Department of Education or contracted, all or in part, to school districts, colleges, or universities.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, up to \$500,000 shall be provided to the Department of Education to contract for the management and administration of the Digital Tools Certificate for middle school students. The digital tools program shall be cloud-based to enable students to access it 24 hours a day using multiple devices. The Digital Tool Certificate shall be made available to all middle schools on or before June 30, 2014.

From the funds in Specific Appropriation 102A for Digital Competency Development and Deployment, \$100,000 shall be provided by the Department of Education to develop appropriate applications to allow students with disabilities to access the Cyber Security Recognition, Digital Arts Recognition, and Digital Tools Certificate program.

Funds in Specific Appropriation 102A for the Career and Education Planning System shall be provided for a K-20 statewide student career and education planning and endorsement system that accesses information from multiple Florida sources and information systems, including but not limited to information from the Economic Security Report.

Funds in Specific Appropriation 102A for Safe Schools Security Assessments shall be provided to the Department of Education (DOE) to contract with a security consulting firm to provide a risk assessment tool for conducting security assessments for use by school officials at each public school site in the state. Such a tool should be able to help school officials to identify threats, vulnerabilities and appropriate safety controls for the schools that they supervise. The department shall issue a request for proposals (RFP) to procure the assessment tool from a consulting firm that specializes in development of risk assessment software solutions with experience in conducting security assessments of public facilities. At a minimum, the assessments must address the following issues: (1) school emergency and crisis preparedness planning; (2) security, crime and violence prevention policies and procedures; (3) physical security measures; (4) professional development training needs; (5) an examination of support service roles in school safety, security, and emergency planning; (6) school security and school police staffing, operational practices, and related services; (7) school-community collaboration on school safety; and (8) return on investment analysis (ROI) of the recommended physical security controls. The selected software solution must be able to generate written automated reports on assessment findings for review by the DOE and school and district officials. The final report must identify the positive school safety measures in place at the time of the assessment, as well as the areas for continued school safety planning and improvement. Additionally, the selected firm should be able to provide training to the DOE and school officials in the use of the assessment tool.

Funds in Specific Appropriation 102A are provided for the acquisition of additional bandwidth capacity as determined from the results of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

2012-2013 Department of Education Technology Resources Survey and needed to ensure that, in conjunction with their Federal e-rate funding, schools have adequate bandwidth capacity for the implementation and usage of instructional technology and the administration of online assessments. The additional bandwidth capacity may be procured from the Department of Management Services contract number DMS 08-09-061 or through any other e-rate compliant competitive procurement or service substitution process. The calculation of funds provided for the additional bandwidth capacity for the 2013-2014 fiscal year are incorporated by reference in Senate Bill 1502. The calculations are the basis for the funds provided in Specific Appropriation 102A.

If the Department of Education, in collaboration with the Department of Management Services when appropriate, confirms that a school's or district's network is unable to support the additional bandwidth capacity for the 2013-2014 fiscal year, the school is authorized to use its portion of the funds provided for in Specific Appropriation 102A to purchase the network infrastructure necessary to ensure its compliance with the standard used to complete the calculations incorporated by reference in Senate Bill 1502. If the district is a member of one of the statutorily-established regional consortium service organizations, the school should work with the appropriate regional consortium service organization in the identification and acquisition of the required network infrastructure.

The Department of Education shall submit a report on the status of each school's allocation no later than January 31, 2014, to the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

Funds in Specific Appropriation 102A for Technology Transformation Grants for Rural School Districts shall be provided to the following school districts for purposes of establishing a wireless network or enhancing an existing wireless network. No later than August 1, 2013, the Department of Education shall publish any required wireless specifications necessary to ensure that districts can implement and use instructional technology and administer online assessments. Each school district must work with the appropriate regional consortium service organization established pursuant to s. 1001.451, Florida Statutes, in the design of its wireless network and the acquisition of the associated infrastructure to include access points, switches, cabling, controllers and installation costs. If a school district has funds remaining after establishing or enhancing its wireless network, it is authorized to use such funds to purchase the network infrastructure necessary to ensure its compliance with the standard used to complete the calculations for the additional bandwidth funded in Specific Appropriation 102A for the District Bandwidth Support. The Department of Education shall submit a report on the status of each school district's allocation no later than January 31, 2014, to the chairs of the Senate Committee on Appropriations and the House of Representatives Appropriations Committee.

Baker.....	202,713
Bradford.....	129,903
Calhoun.....	89,879
Columbia.....	397,015
DeSoto.....	189,353
Dixie.....	81,514
Flagler.....	520,785
Franklin.....	52,592
Gadsden.....	229,434
Gilchrist.....	104,850
Glades.....	50,272
Gulf.....	78,779
Hamilton.....	65,299
Hardee.....	210,838
Highlands.....	496,594
Holmes.....	132,457
Jackson.....	277,547
Jefferson.....	42,128
Lafayette.....	47,900
Levy.....	231,291
Liberty.....	58,992
Madison.....	101,432
Nassau.....	459,524
Okeechobee.....	258,512
Putnam.....	447,128
Suwannee.....	245,429

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Taylor.....	112,282
Union.....	90,471
Walton.....	312,111
Washington.....	142,190
FSU Leon.....	70,920
FAMU Lab School.....	21,930
UF Lab School.....	47,936

103 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS

FROM GENERAL REVENUE FUND 23,054,988

To extend the unique means for better educating students, funds in Specific Appropriation 103 shall be allocated as follows:

Academic Tourney.....	200,000
African American Task Force.....	100,000
Arts for a Complete Education.....	110,952
Avon Park Youth Academy.....	12,000
Back 2 Hope Summer Program.....	35,000
Black Male Explorers.....	314,701
Children's Home Society Community Schools Pilot.....	300,000
Children's Initiative - New Town Success Zone.....	500,000
Communities in Schools.....	1,200,000
Corporation to Develop Communities of Tampa.....	100,000
Culinary Training/Professional Training Kitchen.....	100,000
Evans Wellness College/Community School Health Center.....	400,000
Florida Endowment Foundation.....	2,000,000
Florida Holocaust Museum.....	200,000
Florida Venture Foundation.....	100,000
Florida's Technology Assistance Program.....	75,000
GCACC Summer Internship and Job Fair.....	100,000
GCR Neighborhood Initiative Summer Job Program.....	100,000
Girl Scouts.....	367,635
Hialeah Junior Fire Academy.....	20,000
Holocaust Task Force.....	100,000
I am a Leader Foundation.....	153,872
Juvenile Justice Education Programs.....	1,600,000
Knowledge is Power (KIPP).....	660,000
Lauren's Kids.....	500,000
Learn2Earn.....	500,000
Learning for Life.....	1,419,813
Literacy Jump Start Pilot Project.....	110,000
Medley Children's Program Transportation.....	170,000
Men of Vision, Inc Brotherhood Service Organization.....	50,000
Mourning Family Foundation.....	1,000,000
National Center for Sports Safety Training.....	500,000
Northwest Florida Ballet Academic.....	200,000
Pasco K-20 STEM Education Magnet Academy.....	1,500,000
Project to Advance School Success.....	608,983
Recovery Day High School.....	125,000
Safer, Smarter Families.....	3,025,000
Sandra DeLuca Development Center in Miami.....	150,000
Space Day Project.....	250,000
State Science Fair.....	72,032
SunDay Math Program.....	3,000,000
The SEED School of Miami.....	375,000
Tune into Reading.....	500,000
YMCA Youth in Government.....	150,000

~~The funds in Specific Appropriation 103 for the Sandra DeLuca Developmental Center in Miami are provided to fund the Project SEARCH education program for job training for developmentally disabled students transitioning from the school system.~~

~~Funds in Specific Appropriation 103 for Safer, Smarter Families are for all school districts to provide and teach a standard kindergarten through grade 5 abuse prevention and education curriculum known as "Safer, Smarter Families," beginning with the 2013-2014 school year.~~

Funds provided in Specific Appropriation 103 for the Learning for Life program are eligible to be used in any public school.

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$112,000 is provided for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a Juvenile Justice

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

education program. The reimbursement amount to school districts or educational providers shall not exceed the amount charged to the school for administering the high school equivalency exam.

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$512,000 is provided for students entering residential juvenile justice education programs who have already graduated high school or received a high school equivalency diploma. This funding shall be made available for youth who enter juvenile justice residential programs having already received their high school diploma or its equivalent. Residential juvenile justice education programs shall receive \$2,375 for each eligible student. Funds shall be used to support postsecondary instruction in accredited state colleges in Florida, college preparation instruction and testing, or instruction in career and technical education that leads to industry certification. Instruction may be provided directly by the juvenile justice education program or online through a virtual education program.

From the funds in Specific Appropriation 103 for Juvenile Justice Education Programs, \$976,000 is provided for students in residential juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to occupational completion points and/or industry recognized certifications. Residential juvenile justice education programs shall receive \$350 for each student enrolled in a CTE course.

~~From the funds in Specific Appropriation 103 for the Space Day Project, the Kennedy Space Center Education Foundation (KSCEF), in partnership with the Florida Department of Education, will administer the Space Day program to competitively select from all Florida counties, five or more districts to participate in Space Day. KSCEF and FDOE will train district science teachers on implementing the Brevard County Space Day model, provide funding to offset costs of participation by school districts, and encourage Florida students to develop the skills and interest to pursue Science, Technology, Engineering, and Mathematics (STEM).~~

104 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND	2,713,726	
FROM FEDERAL GRANTS TRUST FUND		2,333,354

Funds in Specific Appropriation 104 from General Revenue are provided for:

Family Cafe	200,000
Communication\Autism Navigator	1,000,000
Auditory-Oral Education Grants	500,000

Funds in Specific Appropriation 104 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 104 for Communication\Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 104 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2013-14 fiscal year to the Department of Education by June 1, 2014.

Funds in Specific Appropriation 104, shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

105 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

FROM GENERAL REVENUE FUND	41,289,040	
FROM FEDERAL GRANTS TRUST FUND . . .		2,627,152
FROM GRANTS AND DONATIONS TRUST		
FUND		1,739,754

From the funds in Specific Appropriation 105, 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, 2014, 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 2013-2014 fiscal year.

The Florida School for the Deaf and the Blind shall report student membership and staff survey data consistent with the programs enumerated in section 1011.62(1)(c), Florida Statutes.

106 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND	223,832	
FROM FEDERAL GRANTS TRUST FUND . . .		23,758
FROM GRANTS AND DONATIONS TRUST		
FUND		16,375

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

FROM GENERAL REVENUE FUND	135,072,650	
FROM TRUST FUNDS		141,389,346
TOTAL ALL FUNDS		276,461,996

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

108 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS

FROM GRANTS AND DONATIONS TRUST

FUND		3,999,420
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109 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

110 SPECIAL CATEGORIES

DOMESTIC SECURITY

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

GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES

FROM FEDERAL GRANTS TRUST FUND . . .		168,619,271
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

112 SPECIAL CATEGORIES
 GRANTS AND AIDS - PARTNERSHIP FOR
 ASSESSMENT OF READINESS FOR COLLEGES AND
 CAREERS
 FROM FEDERAL GRANTS TRUST FUND . . . 81,206,849

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
 FROM TRUST FUNDS 1,771,948,266

TOTAL ALL FUNDS 1,771,948,266

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

113 SPECIAL CATEGORIES
 CAPITOL TECHNICAL CENTER
 FROM GENERAL REVENUE FUND 1,995,104

From the funds in Specific Appropriation 113, \$1,845,780 is provided for equipment and infrastructure costs associated with the migration to a tapeless environment and expansion to 15 channels and 17 streams.

~~113A SPECIAL CATEGORIES
 FEDERAL EQUIPMENT MATCHING GRANT
 FROM GENERAL REVENUE FUND 307,093~~

~~The funds provided in Specific Appropriation 113A are for WPBT-TV Miami.~~

114 SPECIAL CATEGORIES
 GRANTS AND AIDS - PUBLIC BROADCASTING
 FROM GENERAL REVENUE FUND 11,137,905

The funds provided in Specific Appropriation 114 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	2,072,554
Public Television Stations.....	3,996,811
Public Radio Stations.....	3,430,156
Satellite Transponder.....	800,000

From the funds provided in Specific Appropriation 114, "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 114 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.

From the funds in Specific Appropriation 114 for the Florida Channel Year Round Coverage, \$265,878 is provided for the expansion of services to 15 channels and 17 streams.

From the funds provided in Specific Appropriation 114 for Public Radio Stations, \$2,130,156 shall be allocated by the Department of Education in collaboration with the Division of Emergency Management and the Florida Public Broadcasting Service for the purchase of equipment for the stations to achieve compliance with emergency operations requirements. The balance of funds for Public Radio Stations shall be allocated in the amount of \$100,000 per station.

From the funds provided in Specific Appropriation 114 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
 FROM GENERAL REVENUE FUND 13,440,102

TOTAL ALL FUNDS 13,440,102

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: WORKFORCE EDUCATION

115 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND 4,982,722

Funds in Specific Appropriation 115 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2013-2014 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. On June 1, 2014, if any funds remain, the balance shall be allocated based on each district's share of the targeted career and technical education funding provided in Specific Appropriation 117A and shall be spent for the purpose of that appropriation.

116 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULT BASIC EDUCATION
FEDERAL FLOW-THROUGH FUNDS

FROM FEDERAL GRANTS TRUST FUND . . . 41,552,472

117 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND 291,639,843

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 117 from the General Revenue Fund, \$348,996,628 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	540,232
Baker.....	132,833
Bay.....	2,778,771
Bradford.....	893,138
Brevard.....	3,255,150
Broward.....	69,087,756
Calhoun.....	88,261
Charlotte.....	2,337,487
Citrus.....	2,396,826
Clay.....	850,966
Collier.....	7,660,617
Columbia.....	265,278
Miami-Dade.....	76,483,857
DeSoto.....	640,880
Dixie.....	61,267
Escambia.....	4,524,939
Flagler.....	1,685,211
Franklin.....	56,631
Gadsden.....	661,780
Glades.....	49,860
Gulf.....	141,731
Hamilton.....	66,645
Hardee.....	251,944
Hendry.....	298,457
Hernando.....	283,177
Hillsborough.....	27,092,740
Indian River.....	988,455
Jackson.....	326,522
Jefferson.....	103,206
Lafayette.....	54,496
Lake.....	3,949,722
Lee.....	8,906,805
Leon.....	5,502,485
Liberty.....	118,917
Madison.....	60,936
Manatee.....	8,237,871
Marion.....	3,558,263
Martin.....	1,646,686
Monroe.....	711,711
Nassau.....	366,523
Okaloosa.....	1,732,003
Orange.....	31,275,872

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Osceola.....	5,672,466
Palm Beach.....	18,633,199
Pasco.....	2,351,739
Pinellas.....	24,900,254
Polk.....	8,886,094
Saint Johns.....	4,049,444
Santa Rosa.....	1,221,243
Sarasota.....	7,718,749
Sumter.....	130,550
Suwannee.....	793,897
Taylor.....	1,062,544
Union.....	110,654
Wakulla.....	174,384
Walton.....	391,152
Washington.....	2,729,678
Washington Sp.....	43,674

Tuition and fee rates are established for the 2013-2014 fiscal year as follows:

~~For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.40 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.20 per contact hour in addition to the standard tuition of \$2.40 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 \$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, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 10, 115, 117 and 117A shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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 10 and 117, 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.

117A AID TO LOCAL GOVERNMENTS

TARGETED CAREER/TECHNICAL EDUCATION

INDUSTRY CERTIFICATION

FROM GENERAL REVENUE FUND 22,484,521

Funds in Specific Appropriation 117A shall be provided to district workforce education programs to expand, enhance, or develop program offerings that will lead to industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. By January 1, 2014, each district that receives funding shall submit a report to the Department

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

of Education, in a format established by the department, documenting how the district expended the funds to expand, enhance, or develop the new programs.

The funds shall be allocated as follows:

Bay.....	399,783
Bradford.....	102,847
Broward.....	3,155,243
Charlotte.....	224,404
Citrus.....	309,023
Collier.....	654,277
Miami-Dade.....	3,118,049
Escambia.....	370,738
Flagler.....	126,114
Gadsden.....	43,431
Hernando.....	1,500,000
Hillsborough.....	1,324,273
Indian River.....	84,161
Lake.....	1,360,000
Lee.....	818,051
Leon.....	708,766
Manatee.....	861,353
Marion.....	362,790
Okaloosa.....	360,989
Orange.....	2,309,321
Osceola.....	532,969
Pasco.....	150,489
Pinellas.....	1,160,387
Polk.....	747,150
Saint Johns.....	417,930
Santa Rosa.....	132,993
Sarasota.....	511,101
Suwannee.....	99,962
Taylor.....	110,353
Walton.....	86,910
Washington.....	340,664

The funds in Specific Appropriation 117A for Hernando County School District are provided to create a new adult technical training program. Prior to the release of funds, the district must submit a program development and expenditure plan to the Department of Education.

~~117B AID TO LOCAL GOVERNMENTS~~~~LOTUS HOUSE WOMEN'S EMPLOYMENT AND
EDUCATION PROGRAM~~

~~FROM GENERAL REVENUE FUND 75,000~~

118 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 319,182,086

FROM TRUST FUNDS 113,697,324

TOTAL ALL FUNDS 432,879,410

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

119A AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 119A shall be provided to colleges for students who earn industry certifications during the 2013-2014 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: automotive service technology, cyber security, cloud virtualization technology, advanced manufacturing, and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; pharmacy technicians; and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2014 and establish procedures and timelines for colleges to report earned certifications for funding. By October 31, 2013, the Chancellor of the Florida College System shall identify the associated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates.

120 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND

FROM GENERAL REVENUE FUND 895,449,775

Funds provided in Specific Appropriation 120 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	33,412,425
Broward College.....	66,336,974
College of Central Florida.....	17,079,005
Chipola College.....	9,149,112
Daytona State College.....	41,197,639
Edison State College.....	24,684,923
Florida State College at Jacksonville.....	62,226,417
Florida Keys Community College.....	5,215,777
Gulf Coast State College.....	17,687,246
Hillsborough Community College.....	42,836,763
Indian River State College.....	37,918,083
Florida Gateway College.....	10,323,173
Lake-Sumter State College.....	11,069,609
State College of Florida, Manatee-Sarasota.....	18,155,614
Miami Dade College.....	140,956,972
North Florida Community College.....	5,653,077
Northwest Florida State College.....	15,115,946
Palm Beach State College.....	43,699,765
Pasco-Hernando Community College.....	22,173,677
Pensacola State College.....	27,876,627
Polk State College.....	21,624,029
Saint Johns River State College.....	15,597,928
Saint Petersburg College.....	54,691,412
Santa Fe College.....	28,759,098
Seminole State College of Florida.....	30,307,824
South Florida State College.....	12,805,796
Tallahassee Community College.....	24,197,705
Valencia College.....	54,697,159

Prior to the disbursement of funds in Specific Appropriations 11 and 120, 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.

Beginning with the Fall 2013 semester, tuition and fee rates are established for the 2013-2014 fiscal year as follows:

~~For advanced and professional, postsecondary vocational, developmental education, and educator preparation institute programs, standard tuition shall be \$74.14 per credit hour for residents. For non-residents, the out-of-state fee shall be \$222.42 per credit hour in addition to the standard tuition of \$74.14 per credit hour.~~

~~For baccalaureate degree programs, the standard tuition shall be \$94.54 per credit hour for residents. Nonresident tuition shall be as provided in section 1009.23(3)(b), Florida Statutes.~~

~~For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.40 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.20 per contact hour in addition to the standard tuition of \$2.40 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 \$90 per term, in addition to the standard tuition.

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 11 and 120, each Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2013-2014 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.

From the funds in Specific Appropriation 120, colleges shall disseminate the Economic Security Report. Each college shall determine the method and formats for disseminating the report, which shall occur no later than December 1, 2013. Colleges shall submit a copy of their plan for distributing the report to the Department of Education, and shall ensure that exceptional students have appropriate access to the report. The Chancellor of the Florida College System shall approve each distribution plan on or before October 1, 2013.

121 SPECIAL CATEGORIES

COMMISSION ON COMMUNITY SERVICE

FROM GENERAL REVENUE FUND	433,182
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122 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS

FROM GENERAL REVENUE FUND	12,329,843
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Funds provided in Specific Appropriation 122 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 122 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 122, \$499,700 in recurring general revenue and \$838,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to section 1006.73(5)(b), Florida Statutes; expand support services; consolidate and expand current support platforms into one unified help desk and advising support platform; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

126 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND	50,400
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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: PROGRAM: FLORIDA COLLEGES

FROM GENERAL REVENUE FUND	913,263,200
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TOTAL ALL FUNDS	913,263,200
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STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 127 through 140 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 127 through 140, the Commissioner of Education shall prepare and provide to the chair of the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2013, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2013-2014 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, 2013, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 138, 139, and 140, 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 108 through 112 and 127 through 140, \$590,000 is provided for the maintenance and support of the FCAT Explorer program by the current software provider until the new standards tutorial is implemented. No more than \$160,000 of this amount shall be used for data center services provided by the Northwest Regional Data Center or other providers for software license, internet connection, and other costs.

From the funds provided in Specific Appropriations 127 through 140, the Commissioner of Education may contract with a third party, subject to the appropriate competitive bid process, to manage and conduct the annual charter school conference per department specifications.

	APPROVED SALARY RATE	50,077,932	
127	SALARIES AND BENEFITS	POSITIONS	1,029.50
	FROM GENERAL REVENUE FUND		19,039,853
	FROM ADMINISTRATIVE TRUST FUND		6,900,035
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,293,969
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,859,278
	FROM FEDERAL GRANTS TRUST FUND		14,496,832
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,288,778
	FROM STUDENT LOAN OPERATING TRUST FUND		7,464,314
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		66,269
	FROM OPERATING TRUST FUND		261,386
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		310,003
	FROM WORKING CAPITAL TRUST FUND		6,732,230
128	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,539	
	FROM ADMINISTRATIVE TRUST FUND		135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		89,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		40,000
	FROM FEDERAL GRANTS TRUST FUND		1,134,714
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		94,600
	FROM STUDENT LOAN OPERATING TRUST FUND		250,000
	FROM OPERATING TRUST FUND		35,101
	FROM WORKING CAPITAL TRUST FUND		55,480
129	EXPENSES		
	FROM GENERAL REVENUE FUND	3,494,688	
	FROM ADMINISTRATIVE TRUST FUND		1,502,031
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		638,908
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		868,681
	FROM FEDERAL GRANTS TRUST FUND		2,946,509

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM GRANTS AND DONATIONS TRUST	
FUND	50,000
FROM INSTITUTIONAL ASSESSMENT	
TRUST FUND	864,278
FROM STUDENT LOAN OPERATING TRUST	
FUND	2,021,981
FROM NURSING STUDENT LOAN	
FORGIVENESS TRUST FUND	39,050
FROM OPERATING TRUST FUND	433,183
FROM TEACHER CERTIFICATION	
EXAMINATION TRUST FUND	57,000
FROM WORKING CAPITAL TRUST FUND . .	737,894

The Commissioner of Education shall monitor district compliance with the student choice and access provisions prescribed in section 1002.20(6), section 1001.43(23), and section 1003.02(1)(i), Florida Statutes, and provide a report of violations and efforts to restrict student choice to the State Board of Education and the Legislature no later than April 10, 2014.

From the funds provided in Specific Appropriation 129, \$42,813 in recurring general revenue is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2013-2014 fiscal year.

From the funds in Specific Appropriation 129, \$500,000 from the General Revenue Fund is provided for a K-20 Students with Disabilities Education Pathway Task Force. The Commissioner of Education shall appoint at least nine members to serve on the task force. The task force may include, but is not limited to, the following members: a representative from the Florida College System; a representative from the State University System; a representative from Independent Colleges and Universities; a representative from the disability advocacy community; a School District Superintendent; a parent of a student with disabilities who is seeking postsecondary options; a curriculum specialist; an assessment specialist; an ESE teacher; a Senate President designee; and a Speaker of the House of Representatives designee. A portion of the funds may be used by the Department of Education to provide staff and administrative support to the task force. All appointments must be made by July 15, 2013. The Commissioner shall preside over the organizational meeting of the task force.

The purpose of the task force is to make recommendations on a rigorous K-12 academic pathway that will enable students with disabilities to earn a diploma that will matriculate into postsecondary education college credit programs. In addition, the task force shall recommend options for expanding access of students with disabilities to a traditional postsecondary academic experience. The task force shall submit recommendations by December 1, 2013, to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor.

~~From the funds in Specific Appropriation 129, \$500,000 is provided for the department to contract with an outside entity to conduct a study on the accessibility and the awarding of credit for K-12 and postsecondary online courses.~~

130 OPERATING CAPITAL OUTLAY	
FROM GENERAL REVENUE FUND	45,970
FROM ADMINISTRATIVE TRUST FUND . . .	144,428
FROM EDUCATIONAL CERTIFICATION AND	
SERVICE TRUST FUND	31,440
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 NURSING STUDENT LOAN	
FORGIVENESS TRUST FUND	6,000
FROM OPERATING TRUST FUND	5,000
FROM TEACHER CERTIFICATION	
EXAMINATION TRUST FUND	1,000
FROM WORKING CAPITAL TRUST FUND . .	47,921

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

131	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	43,551,419	
	FROM ADMINISTRATIVE TRUST FUND . . .		6,500,000
	FROM FEDERAL GRANTS TRUST FUND . . .		28,952,630
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		750,000
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		12,544,268
132	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	411,928	
133	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	520,076	
	FROM ADMINISTRATIVE TRUST FUND . . .		338,750
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		2,474,688
	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		219,134
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		9,955,478
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		41,188
	FROM OPERATING TRUST FUND		64,193
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		3,000
	FROM WORKING CAPITAL TRUST FUND . .		149,249
134	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		200,000
135	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		259,845
136	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	140,470	
	FROM ADMINISTRATIVE TRUST FUND . . .		62,908
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		41,460
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		17,159
	FROM FEDERAL GRANTS TRUST FUND . . .		115,355
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		8,440
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		100,990
	FROM OPERATING TRUST FUND		4,360
	FROM WORKING CAPITAL TRUST FUND . .		37,453
137	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	142,396	
	FROM ADMINISTRATIVE TRUST FUND . . .		24,986
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		20,752

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		13,668
FROM FEDERAL GRANTS TRUST FUND		85,997
FROM INSTITUTIONAL ASSESSMENT		
TRUST FUND		6,368
FROM STUDENT LOAN OPERATING TRUST		
FUND		51,544
FROM NURSING STUDENT LOAN		
FORGIVENESS TRUST FUND		356
FROM OPERATING TRUST FUND		3,371
FROM WORKING CAPITAL TRUST FUND		30,976
138 DATA PROCESSING SERVICES		
EDUCATION TECHNOLOGY AND INFORMATION		
SERVICES		
FROM GENERAL REVENUE FUND	5,953,405	
FROM ADMINISTRATIVE TRUST FUND		1,391,973
FROM EDUCATIONAL CERTIFICATION AND		
SERVICE TRUST FUND		724,429
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		419,206
FROM FEDERAL GRANTS TRUST FUND		2,398,499
FROM INSTITUTIONAL ASSESSMENT		
TRUST FUND		167,197
FROM STUDENT LOAN OPERATING TRUST		
FUND		2,838,589
FROM OPERATING TRUST FUND		126,183
FROM TEACHER CERTIFICATION		
EXAMINATION TRUST FUND		15,000
FROM WORKING CAPITAL TRUST FUND		754,371

~~From the funds provided in Specific Appropriation 138, \$400,000 is provided for the Office of Independent Education and Parental Choice within the department to develop or contract for the development of a statewide database of charter school waiting lists. The School Choice office may establish necessary criteria for implementation of the database.~~

139 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	99,035	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		7,663
FROM FEDERAL GRANTS TRUST FUND		14,009
FROM STUDENT LOAN OPERATING TRUST		
FUND		93,306
FROM WORKING CAPITAL TRUST FUND		66,409
140 DATA PROCESSING SERVICES		
NORTHWEST REGIONAL DATA CENTER (NWRDC)		
FROM GENERAL REVENUE FUND	1,536,008	
FROM EDUCATIONAL CERTIFICATION AND		
SERVICE TRUST FUND		541
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		2,083
FROM FEDERAL GRANTS TRUST FUND		28,223
FROM STUDENT LOAN OPERATING TRUST		
FUND		705,650
FROM WORKING CAPITAL TRUST FUND		1,757,253

The funds provided in Specific Appropriation 140 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	75,162,787	
FROM TRUST FUNDS		135,942,459
TOTAL POSITIONS	1,029.50	
TOTAL ALL FUNDS		211,105,246

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 142 through 150 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.

- 141 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MOFFITT CANCER CENTER
AND RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 10,576,930

Funds in Specific Appropriation 141 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or the application of Medicaid inpatient and outpatient rate 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.

- 142 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES
FROM GENERAL REVENUE FUND 1,578,375,596
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 1,668,345,287
FROM PHOSPHATE RESEARCH TRUST FUND 5,029,456

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2013-2014 fiscal year to the named universities to expend tuition and fees that are collected during the 2013-2014 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.

General revenue funds provided in Specific Appropriations 142 through 150 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 142, 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 12 through 16 and 142 through 150 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 142 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	291,204,312
Florida State University.....	251,794,510
Florida A&M University.....	82,770,293
University of South Florida.....	173,488,978
University of South Florida, St. Petersburg.....	21,020,955
University of South Florida, Sarasota/Manatee.....	11,992,945
Florida Atlantic University.....	117,802,916
University of West Florida.....	61,785,928
University of Central Florida.....	202,392,098
Florida International University.....	155,485,890
University of North Florida.....	65,105,217
Florida Gulf Coast University.....	49,400,947

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

New College of Florida.....	15,851,052
Florida Polytechnic University.....	28,279,555
State University Performance Based Incentives.....	50,000,000

Funds in Specific Appropriation 142 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	325,965,294
Florida State University.....	223,017,225
Florida A&M University.....	73,003,785
University of South Florida.....	189,942,037
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	126,613,340
University of West Florida.....	54,258,122
University of Central Florida.....	273,256,642
Florida International University.....	236,769,713
University of North Florida.....	71,103,881
Florida Gulf Coast University.....	62,803,389
New College of Florida.....	6,290,423

~~Beginning with the Fall 2013 semester, undergraduate tuition is established at \$106.42 per credit hour for the 2013-2014 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 2013-2014 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 March 24, 2013.

Funds in Specific Appropriation 142 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

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 chapter 2012-129, Laws of Florida, for such purpose, the Florida Polytechnic University shall continue to provide additional funds for these educational services.

From the general revenue funds in Specific Appropriation 142, \$20,000,000 shall be allocated by the Board of Governors for performance funding by December 31, 2013, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.

~~From the general revenue funds in Specific Appropriation 142, \$15,000,000 shall be awarded to three main or extension sites by September 1, 2013, pursuant to section 1011.905(1)(b), Florida Statutes as amended in chapter 2013-27, Laws of Florida. Of the three sites, two shall meet the requirements prescribed in section 1011.905(1)(b), Florida Statutes. One of the three sites shall meet the requirements prescribed in section 1011.905(1)(b), Florida Statutes, and the following:~~

~~(1) Supports the regional military base(s) Defense Base Closure and Realignment (BRAC) Commission's profile by serving as a distribution hub for LambdaRail connectivity to the regional military bases to support research and operational activity at the military.~~

~~(2) Offers continuing education programs including industry certifications that are associated with cloud/virtualization and big data.~~

~~(3) Have begun the process of discussions to establish a Master's degree in cloud/virtualization supported by documentation from the 2012-2013 fiscal year.~~

~~(4) Been actively involved in the 2012-2013 fiscal year with the National Science Foundation Grant to Florida State College at Jacksonville on the cloud/virtualization initiative.~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~(5) Intends to establish LambdaRail connectivity to the university site and regional military bases with formal plans to provide links to all regional educational entities.~~

~~(6) Have established working relations with major cloud/virtualization companies in the 2012-2013 fiscal year.~~

~~(7) Establishes a target of 90 percent job placement within 12 months after graduation.~~

From the general revenue funds in Specific Appropriation 142, \$2,000,000 shall be provided to the University of Florida Lastinger Center to upgrade assessments and data systems to the Algebra Nation online learning program. Each of the Grades 6 to 11 Algebra I modules will have the equivalent section of the State of Florida Algebra I designated end-of-course (EOC) exam. The student results shall be captured in a cloud format. Each student shall be issued a record of completion as evidence of meeting Florida's Algebra I EOC requirement for graduation from high school.

~~From the general revenue funds in Specific Appropriation 142, \$2,500,000 is provided to the Florida State University Center for Reading Research to coordinate with Istation to conduct a supplemental reading pilot project for at least five independent school districts and open-enrollment charters in the State of Florida not currently implementing such a program. This program shall provide academic support to students and teachers to help ensure grade level achievement in reading by providing an online, interactive reading assessment and research-based intervention program for grades PreK-5. This online program must automatically place students into an individualized on-line curriculum and instruction, provide teacher and administrators with immediate reporting, provide recommendations for interventions and teacher lessons, and provide small group instruction lessons. The program must provide computer adaptive assessments at least eight times per year, and teacher, principles and districts must have immediate on-line reporting to identify those students who are not reading on grade level and those that are at risk of failing the state reading assessment pursuant to sections 1008.22(3) and 1008.22(5), Florida Statutes. The program must make available to parents reporting and resources regarding student achievement via a home portal. Implementation of the program must begin no later than August 15, 2013. A comprehensive report detailing the results of the program shall be submitted to the Department of Education by July 1, 2014 for review and recommendation for statewide implementation.~~

~~From the funds in Specific Appropriation 142, \$1,000,000 from the General Revenue Fund is provided to the University of West Florida to continue to expand the components of the Economic Security Report under the direction of the Haas Center. From the \$1,000,000, \$380,000 is provided for the collegemeasures.org contract; \$142,500 for the Haas Center for administration and development of the project; and \$427,500 for the dissemination of the Economic Security Report in printed and other formats to expand coverage to interested parties including, but not limited to, Department of Juvenile Justice facilities, private schools, and home education students. The remaining \$50,000 shall be allocated to serve and support exceptional student participation in the project.~~

From the funds in Specific Appropriation 142, the nonrecurring sum of \$2,500,000 from the General Revenue Fund shall be held in reserve. The funds shall be released to the University of South Florida contingent upon the demonstrated transfer of land ownership rights of the property located at 601 Fourth Street South in Pinellas County, Florida, parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children's Hospital, Inc.

Pursuant to chapter 253, Florida Statutes, the Board of Trustees of the Internal Improvement Trust Fund may transfer to the Board of Trustees of the University of South Florida the land ownership rights for parcel #19-31-17-59256-007-0010, #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 which are currently leased to the University of South Florida and located at 601 Fourth Street South in Pinellas County, Florida, to include the property, any improvements thereon, and the paved parking lot for the purpose of the university entering into a partnership agreement with All Children's Hospital, Inc. The University of South Florida is authorized to transfer ownership of parcels #19-31-17-59256-007-0040 and #19-31-17-59256-007-0061 to All Children's Hospital, Inc.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	128,333,473
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	62,145,925 55,024,463
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	100,720,936 38,463,434
147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	33,464,831 11,572,716
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	24,251,830 10,547,071
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	30,117,725 12,532,971
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	14,535,791 6,158,280
151	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 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 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

152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	2,739,184
154	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	20,216,792

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM PHOSPHATE RESEARCH TRUST FUND . 3,988

155 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS
FROM GENERAL REVENUE FUND 12,313,184

From the funds provided in Specific Appropriation 155 for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 155, \$332,700 in recurring general revenue and \$1,005,500 in nonrecurring general revenue shall be used by the Florida Virtual Campus to implement a common web infrastructure; modernize the statewide, internet-based catalog of distance learning courses and degree programs established pursuant to section 1006.73(5)(b), Florida Statutes; expand support services; consolidate and expand current support platforms into one unified help desk and advising support platform; and develop and implement a plan that describes the services and resources available at the Florida Virtual Campus. The Florida Virtual Campus shall submit quarterly project status reports to the chairs of the Senate Appropriations Subcommittee on Education and the House Education Appropriations Subcommittee. The report shall include a description of the progress made to date for each project milestone, planned and actual deliverable completion dates, actual costs incurred and current issues and risks being managed.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND 2,024,932,575
FROM TRUST FUNDS 1,807,677,666
TOTAL ALL FUNDS 3,832,610,241

BOARD OF GOVERNORS

The Board of Governors shall submit a report no later than December 1, 2013, to the Legislature and the Governor that provides a plan for the creation of a Florida Center for Cybersecurity to be principally located at, and under the leadership of, the University of South Florida. The goals of the Florida Center for Cybersecurity shall be: to position Florida as the leading state in cybersecurity and its related workforce; to create new jobs in the cybersecurity industry in the state; to educate students to excel in cybersecurity professions in the state; to enhance the capabilities of the existing cybersecurity workforce in the state; to work with the business community statewide to identify and remedy any cybersecurity vulnerabilities; and to attract financial services, healthcare, defense industry and other companies to relocate to, or startup within, the state. The report shall include any proposed capital and operational startup costs as well as a budget to support the ongoing operations of the proposed Florida Center for Cybersecurity.

APPROVED SALARY RATE 4,200,391

156 SALARIES AND BENEFITS POSITIONS 57.00
FROM GENERAL REVENUE FUND 4,716,349
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 660,753

From the funds provided in Specific Appropriation 156, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

157 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 49,373
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 15,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 5,000

158 EXPENSES
FROM GENERAL REVENUE FUND 588,869
FROM DIVISION OF UNIVERSITIES
FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND 259,799
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 12,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

159	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		5,950
160	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	160,127	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
161	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,271	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,123
162	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	23,911	
The funds provided in Specific Appropriation 162 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:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	5,566,682	
	FROM TRUST FUNDS		983,625
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		6,550,307
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	14,156,967,374	
	FROM TRUST FUNDS		6,328,962,461
	TOTAL POSITIONS	2,414.25	
	TOTAL ALL FUNDS		20,485,929,835
TOTAL:	EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	561,523,522	
	FROM TRUST FUNDS		448,186,601
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	10,289,852,358	
	FROM TRUST FUNDS		2,725,203,774
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND	913,263,200	
	FROM TRUST FUNDS		204,938,935
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	2,024,932,575	
	FROM TRUST FUNDS		2,042,446,512
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	367,395,719	
	FROM TRUST FUNDS		2,517,655,334
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	14,156,967,374	
	FROM TRUST FUNDS		7,938,431,156
	TOTAL POSITIONS	2,414.25	
	TOTAL ALL FUNDS		22,095,398,530
	TOTAL APPROVED SALARY RATE	104,716,839	

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2013-2014

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2013-2014 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.

References to "eligible" employees refer to employees who are, at a minimum, meeting their required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary increase implementation date but on or before the end of the fiscal year, the employee may receive an increase; however, such increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as being other personnel services employees are not eligible for an increase or bonus.

Pay Grade and Pay Band Adjustments

It is the intent of the Legislature that the minimums for each pay grade and pay band shall not be adjusted during the 2013-2014 fiscal year and that the maximums for each pay grade and pay band shall be adjusted upward by 6.0 percent, effective July 1, 2013. In addition, the intent is for all eligible employees to receive the increases specified herein, even if they exceed the cap.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) For purposes of this subsection (1), "competitive pay adjustment" means:

1. For employees with a base rate of pay of \$40,000 or less on September 30, 2013, an annual increase of \$1,400.

2. For employees with a base rate of pay greater than \$40,000 on September 30, 2013, an annual increase of \$1,000; provided however, in no instance shall an employee's base rate of pay be increased to an annual amount less than \$41,400.

For the purpose of determining the applicable increase for part-time employees, the full-time equivalent value of the base rate of pay on September 30, 2013, shall be used; but the amount of the annual increase for a part-time employee shall be proportional to the full-time equivalency of the employee's position.

(b) CAREER SERVICE AND EMPLOYEES SUBJECT TO CAREER SERVICE

Funds are provided in Specific Appropriation 1950A for pay increases for all eligible employees represented by: (1) the Florida Police Benevolent Association, (2) the Teamsters Local Union No. 2011, (3) the Florida Nurses Association, (4) the American Federation of State County, and Municipal Employees, Council 79, and (5) the Florida State Fire Service Association, as well as all other eligible Career Service employees not included in a represented collective bargaining unit. Funds are to be distributed as follows:

Effective October 1, 2013, funds are provided to grant all eligible unit and non-unit Career Service employees a competitive pay adjustment.

(c) FLORIDA BOARD OF EDUCATION AND BOARD OF GOVERNORS

1. Generally

Effective October 1, 2013, from the funds in Specific Appropriation 1950A, funds are provided to grant each eligible employee of the State University System whose position is funded by Education and General (E&G) Funds a competitive pay adjustment contingent upon all other eligible university employees receiving the competitive pay adjustment. No funds in Specific Appropriation 1950A have been provided for salary increases for personnel employed by developmental research schools associated with the universities.

2. Graduate Assistants

Effective October 1, 2013, from the funds in Specific Appropriation

1950A, funds are provided to grant each eligible graduate assistant and graduate health profession assistant a competitive pay adjustment.

(d) EXEMPT FROM CAREER SERVICE

1. Elected officers and full-time members of commissions:

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2013-2014 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/13	10/1/13
=====	=====	=====
Governor.....	\$ 130,273	130,273
Lieutenant Governor.....	124,851	124,851
Chief Financial Officer.....	128,972	128,972
Attorney General.....	128,972	128,972
Agriculture, Commissioner of.....	128,972	128,972
Supreme Court Justice.....	161,200	162,200
Judges - District Courts of Appeal.....	153,140	154,140
Judges - Circuit Courts.....	145,080	146,080
Judges - County Courts.....	137,020	138,020
State Attorneys.....	153,140	154,140
Public Defenders.....	153,140	154,140
Commissioner - Public Service Commission.....	130,036	131,036
Public Employees Relations Commission Chair.....	95,789	96,789
Public Employees Relations Commission Commissioners	45,362	45,862
Commissioner - Parole and Probation.....	90,724	91,724
Criminal Conflict and Civil Regional Counsels.....	98,000	99,000
=====	=====	=====

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. Senior Management Service and Selected Exempt Service:

Effective, October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee of the Senior Management Service and each eligible unit and non-unit employee of the Select Exempt Service a competitive pay adjustment.

(e) CAREER SERVICE EXEMPT AND THE FLORIDA NATIONAL GUARD:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment, and in lieu thereof and effective July 1, 2013, to grant the military personnel of the Florida National Guard on full-time military duty with The Department of Military Affairs a pay raise to comply with s. 250.10(1), F.S.

(f) JUDICIAL:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible employee a competitive pay adjustment.

(g) LOTTERY EXECUTIVE MANAGEMENT SERVICE AND LOTTERY EXEMPT SERVICE:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible Lottery Executive Management Service and each unit and non-unit Lottery Exempt Service employee a competitive pay adjustment.

(h) FLORIDA SCHOOL FOR THE DEAF AND BLIND:

Effective October 1, 2013, funds are provided in Specific Appropriation 1950A to grant each eligible non-career service employee of the School for the Deaf and Blind a competitive pay adjustment. Distribution of the funds for unit employees shall be pursuant to the negotiated collective bargaining agreement, and distribution of the funds for non-unit employees shall be at the discretion of the board of trustees.

(2) SPECIAL PAY ISSUES:

(a) 1. For purposes of this subsection (2), "law enforcement employee" means: (1) each eligible unit employee in the law enforcement collective bargaining unit, special agent collective bargaining unit and Florida Highway Patrol collective bargaining unit; (2) each eligible non-unit employee who is a sworn law enforcement officer and is in the command staff for those unit employees; and, (3) each eligible employee of the Fish and Wildlife Commission, Department of Highway Safety and Motor

Vehicles and Department of Law Enforcement employed in class code 8407 (Regional Duty Officer), 8410 (Duty Officer), 8411 (Duty Officer Supervisor), and 8417 (Communications Training Officer).

2. Effective July 1, 2013, from funds in Specific Appropriation 1950A:

a. Each law enforcement employee with less than 5 years of state service as a law enforcement employee shall receive a special pay adjustment of 3.0 percent on each employee's June 30, 2013 base rate of pay.

b. Each law enforcement employee with 5 or more years of state service as a law enforcement employee shall receive a special pay adjustment of 5.0 percent on each employee's June 30, 2013, base rate of pay.

(b) Funds are provided in Specific Appropriation 1950A to allow each agency head, including the Chief Justice of the Supreme Court and the Board of Governors, to provide discretionary one-time lump sum bonuses of \$600 to eligible permanent employees in order to recruit, retain and reward quality personnel as provided in s. 110.1245(2), Florida Statutes, or pursuant to a policy adopted by the Board of Governors for state university employees or by the Chief Justice for judicial branch employees, which is consistent with those statutory requirements.

(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, 2013, through June 30, 2014, 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, 2013, through June 30, 2014, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' 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, 2013, through June 30, 2014.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2013, through March 31, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$537.74 per month for individual coverage and \$1,149.14 per month for family coverage.

b. For the coverage period beginning April 1, 2014, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective March 1, 2014, from \$537.74 to \$591.52 per month for individual coverage and from \$1,149.14 to \$1,264.06 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 1950A for distribution to agencies to pay the incremental cost of the premium increase, effective March 1, 2014.

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, 2013, through March 31, 2014, 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 \$579.40 per month for individual coverage and \$1,299.14 per month for family coverage.

ii. For the coverage period beginning April 1, 2014, 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 March 1, 2014, from \$579.40 to \$637.34 per month for individual coverage and from \$1,299.14 to \$1,429.06 per month for family coverage.

iii. For the coverage period beginning July 1, 2013, to March 31, 2014, 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 \$649.58 per month for family coverage.

iv. For the coverage period beginning April 1, 2014, 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 March 1, 2014, from \$649.58 to \$714.55 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2013, through June 30, 2014, 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, 2013, through June 30, 2014, 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, 2013, through June 30, 2014, 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, 2013, through June 30, 2014, 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, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$326.92 for "one eligible," \$942.64 for "one under/one over," and \$653.84 for "both eligible."

b. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective March 1, 2014, from \$326.92 to \$359.61 for "one eligible," from \$942.64 to \$1036.90 for "one under/one over," and from \$653.84 to \$719.22 for "both eligible."

c. For the coverage period July 1, 2013, through March 31, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$246.43 for "one eligible," \$771.99 for "one under/one over," and \$492.85 for "both eligible."

d. For the coverage period beginning April 1, 2014, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from \$246.43 to \$271.07 for "one eligible," from \$771.99 to \$849.19 for "one under/one over," and from \$492.85 to \$542.15 for "both eligible."

e. Effective July 1, 2013, for the coverage period beginning August 1, 2013, 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, 2013, for the coverage period beginning August 1, 2013, 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, 2013, for the coverage period August 1, 2013 through March 31, 2014, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$511.08 for individual coverage and \$1,130.11 for family coverage.

c. For the coverage period beginning April 1, 2014, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective March 1, 2014, from \$511.08 to \$564.86 for individual coverage and from \$1,130.11 to \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2013, for the coverage period beginning August 1, 2013, 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 section 110.12315, Florida Statutes.

2. For the period July 1, 2013, through June 30, 2014, 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, 2013, through June 30, 2014, 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, 2013, 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, 2013, 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 Senate Bill 1802 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon Senate Bill 1802 or similar legislation becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable. The smoking cessation prescription drug benefit shall be

limited to up to a 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 2013-2014 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 2013-2014 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 areas of transportation engineering, 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.

(g) 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.

(h) 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.

(i) 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 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(j) 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.

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 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. The Chief Financial Officer is hereby authorized to transfer using nonoperating budget authority \$344,770,913 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2013.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Eastern Florida State College - Acquire land for future growth and development from local funds at the State Board of Education approved Melbourne Campus.

2. Eastern Florida State College - Construct additional classroom and support space from local funds at the State Board of Education approved Palm Bay Campus.

3. Broward College - Construct a Science Building from local funds at the State Board of Education approved South (Pembroke Pines) Campus.
4. Broward College - Acquire instructional and support space at the Coral Springs Center from local funds as an annex of the State Board of Education approved North (Coconut Creek) Campus.
5. Broward College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved Downtown Center.
6. Edison State College - Acquire land for future growth and development from local funds at the State Board of Education approved Lee (Ft. Myers) Campus.
7. Hillsborough Community College - Construct additional laboratory and support space in the Workforce Building (1401) from local funds at the State Board of Education approved Ybor City Campus Training Center.
8. Hillsborough Community College - Acquire land/facility (1409) and remodel/renovate facility for laboratory, related and support space and parking from local funds at the State Board of Education approved Ybor City Campus Training Center.
9. Indian River State College - Acquire additional instructional and support space through the lease transfer of facilities from Florida Atlantic University at the State Board of Education approved St. Lucie West Center (also known as Ken Pruitt Campus).
10. Palm Beach State College - Construct a Multipurpose Classroom and Support Services Building (Phase I) from local funds at the State Board of Education approved West Central (Loxahatchee Groves) Campus.
11. Pasco-Hernando Community College - Acquire land for future growth and development from local funds at the State Board of Education approved Spring Hill Center.
12. Polk State College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices, meeting rooms, support space, and parking, from local funds, for a new District Office special purpose center, subject to State Board of Education approval.
13. St. Johns River State College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Palatka Campus, Orange Park Campus, and St. Augustine Campus.
14. St. Johns River State College - Acquire land for future growth and development from local funds at the State Board of Education approved Orange Park Campus.
15. St. Petersburg College - Acquire relocatable facilities for use as classrooms, lab and support space, from local funds, for the State Board of Education approved Seminole Campus.
16. St. Petersburg College - Construct additional instructional, office and related space in the Technology Learning Center Building (51) from local funds at the State Board of Education approved Seminole Campus.
17. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, an auditorium, support space, and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/ Lake Mary) Campus.
18. State College of Florida, Manatee-Sarasota - Acquire land for future growth and development of a new center using local funds, to be located in northern Manatee County, subject to State Board of Education approval.
19. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, meeting rooms, support space, recreation, athletics, and parking, from local funds at the State Board of Education approved Bradenton Campus.
20. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for administrative offices,

meeting rooms, support space, and parking, from local funds at the State Board of Education approved District Office Center (formerly known as the Downtown Center).

SECTION 11. Pursuant to section 1013.74 and section 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.

1. University of Florida - Equine Sports Performance Complex - This project is to construct a new 12,000 gsf pole-type facility with performance gates to assess lameness in large animals. Building will be located at the southwest corner of the existing Veterinary Medicine Facilities.
2. University of Florida - Orthopedics and Sports Medicine Institute PT Expansion - Enlargement of the Physical Therapy Unit of the UF Orthopedics & Sports Medicine Institute.
3. University of Florida - Records Storage Building - new records storage building for main campus.
4. University of Florida - Institute of Food and Agricultural Sciences - Conference Center (addition) - will add approximately 7,000 gsf to the existing conference center.
5. University of Florida (IFAS) - Communications Services - Updated facilities for communications and marketing initiatives. (Approx. 6,500 gsf)
6. University of Florida (IFAS) - Research lab - Updated facilities needed to perform testing, approx. 6,000 gsf.
7. University of Florida (IFAS) - Plant Diagnostics Lab - Updated facilities needed to perform testing, approx. 6,000 gsf.
8. University of Florida (IFAS) - Austin Cary Memorial Forest Learning Center - Replacement UF/IFAS - facility, previous center destroyed by fire.
9. Florida State University - Minor Projects for FSU Facilities - Minor E & G projects totaling less than 30,000 gsf, under \$5 million in total costs.
10. Florida State University - Thagard Building - The Center for Academic Retention and Excellence will be relocated to the Thagard building, which previously housed non-E&G clinic space.
11. Florida State University - Rodrick Shaw Building - Formerly the Telecommunications Office, this function has been moved off-campus. The existing space is being turned over for academic support purposes, and the entire facility will now consist of E & G eligible space.
12. Florida State University - CAPS Dielectrics Lab - Construction of a lab to study dielectric properties.
13. Florida State University - CAPS Medium Voltage Lab - Construction of a lab to study medium voltage components for electrical power.
14. University of South Florida - Property Acquisition - Purchase of building/property adjacent to the St. Pete campus for university use, 10,000 gsf.
15. Florida Atlantic University - Louis & Anne Green Memory Center Addition - Addition of classrooms to support the existing College of Nursing Memory Center Program. (8,000 gsf)
16. University of Central Florida - Innovative Center - Offices, 14,000 gsf
17. University of Central Florida - Research Pavilion - Offices, 1,000 gsf
18. University of Central Florida - Orlando Tech Center - Offices, 26,000 gsf, replaces previous leased office space at the University Tech Center, and the University Tower sites.
19. University of Central Florida - Morgridge International Reading Center - New 17,000 gsf facility for the Morgridge International Reading Center, part of UCF's College of Education, serves as a resource

for the art, craft and science of teaching reading. Its purpose is to advance international literacy through research, collaboration and community involvement.

20. Florida International University - Jewish Museum of Florida - Acquisition via donation, historic facility will be used for teaching at 4 colleges. Approved as a site by the Board of Governors September 2012. 13,000 gsf.

21. Florida International University - Wolfsonian Downtown - Acquisition via donation, space is associated with FIU existing Wolfsonian Museum collections, 20,000 gsf, property valued at between \$2 - \$3 million, not including the value of the collection housed at this site.

22. New College of Florida - International & Area Studies Building - Phase I - Faculty offices, student advising, admissions and financial aid functions. 6,500 gsf.

23. New College of Florida - Open Air Classroom - Thatched roof, open air classroom supporting biology, marine biology and environmental studies, 800 gsf.

24. University of North Florida - Property Acquisition - Purchase of building/property adjacent and/or near the main campus for university use as campus support space, 70,000 gsf.

SECTION 12. The sum of \$18,700,000 from the General Revenue Fund in Specific Appropriation 78 of chapter 2012-118, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted.

SECTION 13. The sum of \$9,040,220 from the General Revenue Fund in Specific Appropriation 85 of chapter 2012-118, Laws of Florida, for Class Size Reduction is hereby reverted.

~~SECTION 14. The unexpended balance or \$520,203, whichever is less, in nonrecurring General Revenue Funds in Specific Appropriation 87C of chapter 2012-118, Laws of Florida, for AVID Highlands County, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.~~

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 99 from the Federal Grants Trust Fund for Strategic Education Initiatives and Section 23 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 100 from the Federal Grants Trust Fund and Section 24 of chapter 2012-118, Laws of Florida, for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 97 from the Federal Grants Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2012-118, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2013-14 for the purpose of the original appropriation within the Department of Education.

SECTION 18. The unexpended balance of funds provided to the Office of Early Learning for the State Early Childhood Advisory Council in Specific Appropriations 81 and 82 of chapter 2012-118, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2013-2014 to the Office of Early Learning for the same purpose.

SECTION 19. The unexpended balance of funds in Specific Appropriations 76 and 82A of chapter 2012-118, Laws of Florida, provided to the Office of Early Learning in the Department of Education for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2013-2014 to the Education Technology and Information Services category within the Office of Early Learning. The reappropriated funds shall be put in budget reserve and, after submitting a budget amendment, may be released at the end of the 14-day consultation period if no formal objection is filed, pursuant to Chapter 216.177 Florida Statutes.

SECTION 20. There is hereby appropriated \$14,127,092 in nonrecurring funds from the Grants and Donations Trust Fund and \$5,017,760 in

CHAPTER 2013-27

Committee Substitute for Committee Substitute for Senate Bill No. 1076

An act relating to K-20 education; amending s. 1000.03, F.S.; providing for comprehensive K-20 career and education planning; amending s. 1000.21, F.S.; providing that Next Generation Sunshine State Standards include specified common core standards; amending s. 1001.42, F.S.; authorizing a district school board to appoint a governing board for a school district technical center; providing governing board membership and responsibilities; amending s. 1002.3105, F.S.; providing additional academically challenging curriculum options; amending s. 1002.33, F.S.; conforming provisions; amending s. 1002.37, F.S.; revising funding for the Florida Virtual School based on student completion of end-of-course assessments; repealing s. 1002.375, F.S., relating to an alternative credit for high school courses pilot project; amending s. 1002.45, F.S.; revising funding for virtual instruction programs based on student completion of end-of-course assessments; amending s. 1003.02, F.S.; conforming provisions; amending s. 1003.03, F.S.; revising implementation options to meet class size requirements; amending s. 1003.41, F.S.; revising requirements for the Next Generation Sunshine State Standards; repealing s. 1003.413, F.S., relating to the Florida Secondary School Redesign Act; amending s. 1003.4156, F.S.; revising middle grades promotion requirements; conforming provisions relating to the statewide, standardized assessment program; revising career and education planning course content; revising remediation strategies; amending s. 1003.4203, F.S.; requiring the availability of digital materials in prekindergarten through grade 12; providing for digital recognition and certificate programs; amending s. 1003.428, F.S.; including financial literacy within the economics course required for high school graduation; conforming provisions; amending s. 1003.4281, F.S.; conforming provisions; creating s. 1003.4282, F.S.; providing requirements for a standard high school diploma; establishing a 24-credit requirement; providing for a standard college and career high school diploma and course and assessment requirements; providing requirements relating to online courses, remediation, grade forgiveness, award of a standard high school diploma, transfer of high school credits, and career education courses that earn high school credits; requiring the State Board of Education to adopt rules; amending s. 1003.4285, F.S.; revising standard high school diploma designations; providing for a scholar designation, an industry designation, or a waiver designation on the diploma; creating s. 1003.4286, F.S.; providing for the award of a standard high school diploma to honorably discharged veterans pursuant to rule; repealing s. 1003.429, F.S., relating to accelerated high school graduation options; amending s. 1003.4295, F.S.; conforming provisions; repealing s. 1003.43, F.S., relating to general requirements for high school graduation; amending s. 1003.433, F.S.; conforming provisions; amending s. 1003.435, F.S.; deleting a rulemaking requirement relating to high school

equivalency diplomas; amending s. 1003.436, F.S.; providing a reference to the Credit Acceleration Program for purposes of defining the term “credit”; amending ss. 1003.438, 1003.491, 1003.4935, 1003.51, 1003.621, and 1004.935, F.S.; conforming provisions; amending s. 1007.271, F.S.; authorizing career dual enrollment students to earn industry certifications for credit toward high school graduation; amending s. 1008.22, F.S.; substantially rewording the student assessment program for public schools; providing requirements for a statewide, standardized assessment program aligned to core curricular content in the Next Generation Sunshine State Standards; providing requirements for end-of-course assessments; providing requirements for instruction for students with disabilities; providing for transition to common core assessments in English Language Arts and mathematics; providing requirements for assessment scores, achievement levels, assessment schedules, and reporting of assessment results; providing prohibited and authorized assessment-preparation activities; authorizing contracts for assessments; requiring analysis of data, administration of local assessments, and identification of concordant and comparative scores; requiring annual reporting of student performance data; requiring the state board to adopt rules; amending s. 1008.25, F.S.; providing for instructional sequencing of courses, including industry certifications; conforming provisions relating to student assessment, remediation, retention, and progression; deleting unfunded and inactive programs and reporting requirements; revising school district reporting requirements; amending ss. 1008.30 and 1008.34, F.S.; conforming provisions; creating s. 1008.44, F.S.; providing requirements for industry certifications, an industry certification funding list, and a postsecondary industry certification funding list for distribution of funding to school districts and Florida College System institutions; amending s. 1011.61, F.S.; revising provisions relating to funding for students in virtual instruction programs, the Florida Virtual School, and regular instructional programs based on student completion of end-of-course assessments; amending s. 1011.62, F.S.; revising provisions relating to bonuses awarded to teachers providing advanced placement instruction; revising the calculation of additional full-time equivalent membership based on completion of career-themed courses and issuance of industry certification; providing for teacher bonuses related to industry certification instruction; providing for certain recognitions and performance payments to schools in which students earn digital competency certificates; amending ss. 1012.22 and 1012.56, F.S.; conforming provisions; amending s. 1012.98, F.S.; revising requirements for professional development systems developed by school districts; providing that students participating in an accelerated high school graduation option may continue participation; providing a directive to the Division of Law Revision and Information; amending s. 1001.706, F.S.; requiring the strategic plan of the Board of Governors to include criteria for designating high-demand degree programs of emphasis; creating s. 1001.7065, F.S.; creating the preeminent state research universities program; establishing a collaborative partnership between the Board of Governors and the Legislature to elevate the academic and research preeminence of the

highest-performing state research universities; establishing academic and research excellence standards for a university to be designated a preeminent state research university; providing for a preeminent state research university to establish an institute for online learning; directing the Board of Governors to convene an advisory board; providing duties and responsibilities of the advisory board, the university, and the Board of Governors to provide high-quality, fully online baccalaureate degree programs, including establishment of a tuition structure for the institute; providing for the award of funding to preeminent state research universities based upon performance; authorizing a preeminent state research university to establish special course requirements; providing for preeminent state research university flexibility; encouraging the Board of Governors to promote additional programs of excellence; amending s. 1004.02, F.S.; revising definitions relating to adult general education and instruction to attain academic and workforce readiness skills; creating s. 1004.082, F.S.; providing for support for talent retention programs for certain middle school and high school students; amending s. 1004.91, F.S.; revising requirements for basic skills instruction for career education programs; amending s. 1004.93, F.S.; requiring certain adult education students to complete action-steps-to-employment; amending s. 1006.735, F.S.; establishing the Complete Florida Degree Program and providing requirements for its implementation; amending s. 1007.263, F.S.; conforming provisions; amending s. 1008.37, F.S.; conforming provisions; amending s. 1009.22, F.S.; revising provisions relating to fees for students in adult education programs; amending s. 1009.25, F.S.; revising provisions relating to fee exemptions; amending s. 1009.26, F.S.; providing for fee waivers for certain baccalaureate degree programs; amending s. 1009.531, F.S.; deleting an eligibility requirement for a Florida Bright Futures Scholarship Program award; amending s. 1011.80, F.S.; revising provisions relating to the basis for funding workforce education programs; providing requirements for performance funding for industry certifications for school district workforce education programs; revising provisions relating to funding for coenrolled students; amending s. 1011.81, F.S.; providing requirements for performance funding for industry certifications for Florida College System institutions; providing for performance funding based on accountability metrics; amending s. 1011.905, F.S.; revising the formula upon which performance funding for state universities is based and awarded; requiring the State Board of Education and the Board of Governors to provide recommendations to the Legislature by a specified date; providing an effective date.

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

Section 1. Paragraph (g) is added to subsection (5) of section 1000.03, Florida Statutes, to read:

1000.03 Function, mission, and goals of the Florida K-20 education system.—

e. include an evaluation component that determines the effectiveness of the professional development plan.

6. Include inservice activities for school administrative personnel that address updated skills necessary for instructional leadership and effective school management pursuant to s. 1012.986.

7. Provide for systematic consultation with regional and state personnel designated to provide technical assistance and evaluation of local professional development programs.

8. Provide for delivery of professional development by distance learning and other technology-based delivery systems to reach more educators at lower costs.

9. Provide for the continuous evaluation of the quality and effectiveness of professional development programs in order to eliminate ineffective programs and strategies and to expand effective ones. Evaluations must consider the impact of such activities on the performance of participating educators and their students' achievement and behavior.

Section 43. Any student who selected and is participating in an accelerated high school graduation option under s. 1003.429, Florida Statutes, before July 1, 2013, may continue that option, and all statutory program requirements of the accelerated high school option shall remain applicable to the student as long as the student continues participation in the option.

Section 44. The Division of Law Revision and Information is requested to prepare a reviser's bill for the 2014 Regular Session of the Legislature to change the term "Sunshine State Standards" to "Next Generation Sunshine State Standards" wherever the term appears in the Florida Statutes.

Section 45. Paragraph (b) of subsection (5) of section 1001.706, Florida Statutes, is amended to read:

1001.706 Powers and duties of the Board of Governors.—

(5) POWERS AND DUTIES RELATING TO ACCOUNTABILITY.—

(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, percentage of graduates who have attained employment, percentage of graduates enrolled in continued education, licensure passage, average wages of employed graduates, average cost

per graduate, 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.

4. Include criteria for designating baccalaureate degree and master's degree programs at specified universities as high-demand programs of emphasis. Fifty percent of the criteria for designation as high-demand programs of emphasis must be based on achievement of performance outcome thresholds determined by the Board of Governors, and 50 percent of the criteria must be based on achievement of performance outcome thresholds specifically linked to:

a. Job placement in employment of 36 hours or more per week and average full-time wages of graduates of the degree programs 1 year and 5 years after graduation, based in part on data provided in the economic security report of employment and earning outcomes produced annually pursuant to s. 445.07.

b. Data-driven gap analyses, conducted by the Board of Governors, of the state's job market demands and the outlook for jobs that require a baccalaureate or higher degree.

Section 46. Section 1001.7065, Florida Statutes, is created to read:

1001.7065 Preeminent state research universities program.—

(1) STATE UNIVERSITY SYSTEM SHARED GOVERNANCE COLLABORATION.—A collaborative partnership is established between the Board of Governors and the Legislature to elevate the academic and research preeminence of Florida's highest-performing state research universities in accordance with this section. The partnership stems from the State University System Governance Agreement executed on March 24, 2010, wherein the Board of Governors and leaders of the Legislature agreed to a framework for the collaborative exercise of their joint authority and shared responsibility for the State University System. The governance agreement confirmed the commitment of the Board of Governors and the Legislature to continue collaboration on accountability measures, the use of data, and recommendations derived from such data.

(2) ACADEMIC AND RESEARCH EXCELLENCE STANDARDS.—Effective July 1, 2013, the following academic and research excellence

standards are established for the preeminent state research universities program:

(a) An average weighted grade point average of 4.0 or higher on a 4.0 scale and an average SAT score of 1800 or higher for fall semester incoming freshmen, as reported annually.

(b) A top-50 ranking on at least two well-known and highly respected national public university rankings, reflecting national preeminence, using most recent rankings.

(c) A freshman retention rate of 90 percent or higher for full-time, first-time-in-college students, as reported annually to the Integrated Postsecondary Education Data System (IPEDS).

(d) A 6-year graduation rate of 70 percent or higher for full-time, first-time-in-college students, as reported annually to the IPEDS.

(e) Six or more faculty members at the state university who are members of a national academy, as reported by the Center for Measuring University Performance in the Top American Research Universities (TARU) annual report.

(f) Total annual research expenditures, including federal research expenditures, of \$200 million or more, as reported annually by the National Science Foundation (NSF).

(g) Total annual research expenditures in diversified nonmedical sciences of \$150 million or more, based on data reported annually by the NSF.

(h) A top-100 university national ranking for research expenditures in five or more science, technology, engineering, or mathematics fields of study, as reported annually by the NSF.

(i) One hundred or more total patents awarded by the United States Patent and Trademark Office for the most recent 3-year period.

(j) Four hundred or more doctoral degrees awarded annually, as reported in the Board of Governors Annual Accountability Report.

(k) Two hundred or more postdoctoral appointees annually, as reported in the TARU annual report.

(l) An endowment of \$500 million or more, as reported in the Board of Governors Annual Accountability Report.

(3) PREEMINENT STATE RESEARCH UNIVERSITY DESIGNATION. The Board of Governors shall designate each state research university that meets at least 11 of the 12 academic and research excellence standards identified in subsection (2) a preeminent state research university.

(4) PREEMINENT STATE RESEARCH UNIVERSITY INSTITUTE FOR ONLINE LEARNING.—A state research university that, as of July 1, 2013, meets all 12 of the academic and research excellence standards identified in subsection (2), as verified by the Board of Governors, shall establish an institute for online learning. The institute shall establish a robust offering of high-quality, fully online baccalaureate degree programs at an affordable cost in accordance with this subsection.

(a) By August 1, 2013, the Board of Governors shall convene an advisory board to support the development of high-quality, fully online baccalaureate degree programs at the university.

(b) The advisory board shall:

1. Offer expert advice, as requested by the university, in the development and implementation of a business plan to expand the offering of high-quality, fully online baccalaureate degree programs.

2. Advise the Board of Governors on the release of funding to the university upon approval by the Board of Governors of the plan developed by the university.

3. Monitor, evaluate, and report on the implementation of the plan to the Board of Governors, the Governor, the President of the Senate, and the Speaker of the House of Representatives.

(c) The advisory board shall be composed of the following five members:

1. The chair of the Board of Governors or the chair's permanent designee.

2. A member with expertise in online learning, appointed by the Board of Governors.

3. A member with expertise in global marketing, appointed by the Governor.

4. A member with expertise in cloud virtualization, appointed by the President of the Senate.

5. A member with expertise in disruptive innovation, appointed by the Speaker of the House of Representatives.

(d) The president of the university shall be consulted on the advisory board member appointments.

(e) A majority of the advisory board shall constitute a quorum, elect the chair, and appoint an executive director.

(f) By September 1, 2013, the university shall submit to the advisory board a comprehensive plan to expand high-quality, fully online baccalaureate degree program offerings. The plan shall include:

1. Existing on-campus general education courses and baccalaureate degree programs that will be offered online.

2. New courses that will be developed and offered online.

3. Support services that will be offered to students enrolled in online baccalaureate degree programs.

4. A tuition and fee structure that meets the requirements in paragraph (k) for online courses, baccalaureate degree programs, and student support services.

5. A timeline for offering, marketing, and enrolling students in the online baccalaureate degree programs.

6. A budget for developing and marketing the online baccalaureate degree programs.

7. Detailed strategies for ensuring the success of students and the sustainability of the online baccalaureate degree programs.

Upon recommendation of the plan by the advisory board and approval by the Board of Governors, the Board of Governors shall award the university \$10 million in nonrecurring funds and \$5 million in recurring funds for fiscal year 2013-2014 and \$5 million annually thereafter, subject to appropriation in the General Appropriations Act.

(g) Beginning in January 2014, the university shall offer high-quality, fully online baccalaureate degree programs that:

1. Accept full-time, first-time-in-college students.

2. Have the same rigorous admissions criteria as equivalent on-campus degree programs.

3. Offer curriculum of equivalent rigor to on-campus degree programs.

4. Offer rolling enrollment or multiple opportunities for enrollment throughout the year.

5. Do not require any on-campus courses. However, for courses or programs that require clinical training or laboratories that cannot be delivered online, the university shall offer convenient locational options to the student, which may include, but are not limited to, the option to complete such requirements at a summer-in-residence on the university campus. The university may provide a network of sites at convenient locations and contract with commercial testing centers or identify other secure testing services for the purpose of proctoring assessments or testing.

6. Apply the university's existing policy for accepting credits for both freshman applicants and transfer applicants.

(h) The university may offer a fully online Masters in Business Administration degree program and other master's degree programs.

(i) The university may develop and offer degree programs and courses that are competency based as appropriate for the quality and success of the program.

(j) The university shall periodically expand its offering of online baccalaureate degree programs to meet student and market demands.

(k) The university shall establish a tuition structure for its online institute in accordance with this paragraph, notwithstanding any other provision of law.

1. For students classified as residents for tuition purposes, tuition for an online baccalaureate degree program shall be set at no more than 75 percent of the tuition rate as specified in the General Appropriations Act pursuant to s. 1009.24(4) and 75 percent of the tuition differential pursuant to s. 1009.24(16). No distance learning fee, fee for campus facilities, or fee for on-campus services may be assessed, except that online students shall pay the university's technology fee, financial aid fee, and Capital Improvement Trust Fund fee. The revenues generated from the Capital Improvement Trust Fund fee shall be dedicated to the university's institute for online learning.

2. For students classified as nonresidents for tuition purposes, tuition may be set at market rates in accordance with the business plan.

3. Tuition for an online degree program shall include all costs associated with instruction, materials, and enrollment, excluding costs associated with the provision of textbooks pursuant to s. 1004.085 and physical laboratory supplies.

4. Subject to the limitations in subparagraph 1., tuition may be differentiated by degree program as appropriate to the instructional and other costs of the program in accordance with the business plan. Pricing must incorporate innovative approaches that incentivize persistence and completion, including, but not limited to, a fee for assessment, a bundled or all-inclusive rate, and sliding scale features.

5. The university must accept advance payment contracts and student financial aid.

6. Fifty percent of the net revenues generated from the online institute of the university shall be used to enhance and enrich the online institute offerings, and 50 percent of the net revenues generated from the online institute shall be used to enhance and enrich the university's campus state-of-the-art research programs and facilities.

7. The institute may charge additional local user fees pursuant to s. 1009.24(14) upon the approval of the Board of Governors.

8. The institute shall submit a proposal to the president of the university authorizing additional user fees for the provision of voluntary student participation in activities and additional student services.

(5) PREEMINENT STATE RESEARCH UNIVERSITY SUPPORT.—A state research university that, as of July 1, 2013, meets all 12 of the academic and research excellence standards identified in subsection (2), as verified by the Board of Governors, shall submit to the Board of Governors a 5-year benchmark plan with target rankings on key performance metrics for national excellence. Upon approval by the Board of Governors, and upon the university's meeting the benchmark plan goals annually, the Board of Governors shall award the university an amount specified in the General Appropriations Act to be provided annually throughout the 5-year period. Funding for this purpose is contingent upon specific appropriation in the General Appropriations Act.

(6) PREEMINENT STATE RESEARCH UNIVERSITY ENHANCEMENT INITIATIVE.—A state research university that, as of July 1, 2013, meets 11 of the 12 academic and research excellence standards identified in subsection (2), as verified by the Board of Governors, shall submit to the Board of Governors a 5-year benchmark plan with target rankings on key performance metrics for national excellence. Upon the university's meeting the benchmark plan goals annually, the Board of Governors shall award the university an amount specified in the General Appropriations Act to be provided annually throughout the 5-year period for the purpose of recruiting National Academy Members, expediting the provision of a master's degree in cloud virtualization, and instituting an entrepreneurs-in-residence program throughout its campus. Funding for this purpose is contingent upon specific appropriation in the General Appropriations Act.

(7) PREEMINENT STATE RESEARCH UNIVERSITY SPECIAL COURSE REQUIREMENT AUTHORITY.—In order to provide a jointly shared educational experience, a university that is designated a preeminent state research university may require its incoming first-time-in-college students to take a 9-to-12-credit set of unique courses specifically determined by the university and published on the university's website. The university may stipulate that credit for such courses may not be earned through any acceleration mechanism pursuant to s. 1007.27 or s. 1007.271 or any other transfer credit. All accelerated credits earned up to the limits specified in ss. 1007.27 and 1007.271 shall be applied toward graduation at the student's request.

(8) PREEMINENT STATE RESEARCH UNIVERSITY FLEXIBILITY AUTHORITY.—The Board of Governors is encouraged to identify and grant all reasonable, feasible authority and flexibility to ensure that a designated preeminent state research university is free from unnecessary restrictions.

(9) PROGRAMS OF EXCELLENCE THROUGHOUT THE STATE UNIVERSITY SYSTEM.—The Board of Governors is encouraged to establish standards and measures whereby individual programs in state

universities that objectively reflect national excellence can be identified and make recommendations to the Legislature as to how any such programs could be enhanced and promoted.

Section 47. Subsections (3) and (24) of section 1004.02, Florida Statutes, are amended to read:

1004.02 Definitions.—As used in this chapter:

(3) “Adult general education” means comprehensive instructional programs designed to improve the employability of the state’s workforce through adult basic education, adult secondary education, English for Speakers of Other Languages, applied academics for adult education ~~vocational-preparatory instruction~~, and instruction for adults with disabilities.

(24) “Applied academics for adult education” or “applied academics ~~Vocational-preparatory instruction~~” means adult general education through which persons attain academic and workforce readiness skills at the level of functional literacy (grade levels 6.0-8.9) or higher so that such persons may pursue technical certificate education or higher-level technical education.

Section 48. Section 1004.082, Florida Statutes, is created to read:

1004.082 Talent retention programs.—The Chancellor of the State University System shall cooperate with the Commissioner of Education to support talent retention programs that encourage middle school and high school students who indicate an interest in or aptitude for physics or mathematics to continue their education at a state university that has excellent departments in selected fields. The chancellor and the commissioner shall work with state university department chairs to enable department chairs of outstanding state university departments to send letters to students who indicate an interest in or aptitude for those subjects. At a minimum, the letter should provide an open invitation for the student to communicate with the department, at least annually, and to schedule a tour of the department and the campus.

Section 49. Section 1004.91, Florida Statutes, is amended to read:

1004.91 Requirements for career education program basic skills ~~Career-preparatory instruction.~~—

(1) The State Board of Education shall adopt, by rule, standards of basic skill mastery for completion of certificate career education programs. Each school district and Florida College System institution that conducts programs that confer career and technical certificates ~~credit~~ shall provide applied academics ~~career-preparatory instruction~~ through which students receive the basic skills instruction required pursuant to this section.

(2) Students who enroll in a program offered for career credit of 450 hours or more shall complete an entry-level examination within the first 6 weeks after ~~of~~ admission into the program. The State Board of Education shall

designate examinations that are currently in existence, the results of which are comparable across institutions, to assess student mastery of basic skills. Any student found to lack the required level of basic skills for such program shall be referred to applied academics career-preparatory instruction or another adult general basic education program for a structured program of basic skills instruction. Such instruction may include English for speakers of other languages. A student may not receive a career or technical certificate of completion without first demonstrating the basic skills required in the state curriculum frameworks for the career education program.

(3)(a) An adult student with a disability may be exempted from the ~~provisions of this section.~~

(b) The following students are exempt from this section:

1. A student who possesses a college degree at the associate in applied science level or higher is exempt from this section.

2. A student who demonstrates readiness for public postsecondary education pursuant to s. 1008.30 and applicable rules adopted by the State Board of Education has completed or who is exempt from the college-level communication and computation skills examination pursuant to s. 1008.29, or who is exempt from the college entry-level examination pursuant to s. 1008.29, is exempt from the provisions of this section.

3. A student who passes Students who have passed a state or, national, or industry certification or licensure examination that is identified in State Board of Education rules and aligned to the career education program in which the student is enrolled exam are exempt from this section.

4. An adult student who is enrolled in an apprenticeship program that is registered with the Department of Education in accordance with the provisions of chapter 446 is exempt from the provisions of this section.

Section 50. Present subsection (8) of section 1004.93, Florida Statutes, is renumbered as subsection (9), and a new subsection (8) is added to that section, to read:

1004.93 Adult general education.—

(8) In order to accelerate the employment of adult education students, students entering adult general education programs after July 1, 2013, must complete the following action-steps-to-employment activities before the completion of the first term:

(a) Identify employment opportunities using market-driven tools.

(b) Create a personalized employment goal.

(c) Conduct a personalized skill and knowledge inventory.

(d) Compare the results of the personalized skill and knowledge inventory with the knowledge and skills needed to attain the personalized employment goal.

(e) Upgrade skills and knowledge needed through adult general education programs and additional educational pursuits based on the personalized employment goal.

The action-steps-to-employment activities may be developed through a blended approach with assistance provided to adult general education students by teachers, employment specialists, guidance counselors, business and industry representatives, and online resources. Students may be directed to online resources and provided information on financial literacy, student financial aid, industry certifications, and occupational services and a listing of job openings.

Section 51. Section 1006.735, Florida Statutes, is amended to read:

1006.735 Complete Florida Degree Program Completion Pilot Project.

(1) The Complete Florida Degree Program Completion Pilot Project is established for the purpose of recruiting, recovering, and retaining the state's adult learners and assisting them in completing an associate degree or a baccalaureate degree that is aligned to high-wage, high-skill workforce needs. As used in this section, the term "adult learner" means a student who has successfully completed college-level coursework in multiple semesters but has left an institution in good standing before completing his or her degree. The program pilot project shall give priority to adult learners who are veterans or active duty members of the United States Armed Forces.

(2) The Complete Florida Degree Program pilot project shall be implemented by the University of West Florida, acting as the lead institution, in coordination with Florida College System institutions, state universities, and private postsecondary institutions, as appropriate. The program; the University of South Florida; Florida State College at Jacksonville; and St. Petersburg College and shall include the associate, applied baccalaureate, and baccalaureate degree programs that these institutions have selected. Other partnering public postsecondary education institutions shall provide areas of specialization or concentration.

(3) For purposes of selecting the degree programs that will be given priority in the Complete Florida Degree Program pilot project, the institutions identified in subsection (2) shall partner with public and private job recruitment and placement agencies and use labor market data and projections, including those identified in the Board of Governors' gap analysis, to identify the specific workforce needs and targeted occupations of the state.

(4) The Complete Florida Degree Program pilot project shall provide adult learners with a single point of access to information and links to

innovative online and accelerated distance learning courses, student and library support services, and electronic resources that will guide the adult learner toward the successful completion of a postsecondary degree.

(5) ~~By the end of~~ Beginning with the 2013-2014 ~~2012-2013~~ academic year, the Complete Florida Degree Program ~~pilot project~~ shall be implemented and must:

(a) Use the distance learning course catalog established pursuant to s. 1006.73 to communicate course availability to the adult learner.

(b) Develop and implement an advising and student support system that includes the use of degree completion specialists, is based upon best practices and processes, and includes academic and career support services designed specifically for the adult learner. The program must identify proposed changes to the statewide computer-assisted student advising system established pursuant to s. 1006.73 to assist the adult learner in using the system.

(c) Use the streamlined, automated, online admissions application process for transient students established pursuant to s. 1006.73. ~~The program pilot project~~ shall identify any additional admissions and registration policies and practices that could be further streamlined and automated for purposes of assisting the adult learner.

(d) Use existing and, if necessary, develop new competency-based instructional and evaluation tools to assess prior performance, experience, and education for the award of college credit in order to reduce the time required for adult learners to complete their degrees. The tools may include the use of the American Council on Education's collaborative link between the United States Department of Defense and higher education through the review of military training and experiences for the award of equivalent college credit for members of the United States Armed Forces.

(e) Develop and implement an evaluation process that collects, analyzes, and provides to the chancellors of the Florida College System and the State University System, the participating postsecondary education institutions, the chairs of the legislative appropriations committees, and the Executive Office of the Governor information on the effectiveness of the program ~~pilot project~~ and the attainment of its goals. Such a process shall include a management information system that collects the appropriate student, programmatic, and fiscal data necessary to complete the evaluation of the program ~~pilot project~~. Institutions involved in the program ~~pilot project~~ shall also collect job placement and employment data on the adult learners who have completed their degrees as a result of the program ~~pilot project~~.

(f) Develop and implement a statewide student recruitment marketing campaign targeted toward ~~recruiting~~ adult learners, particularly veterans and active duty members of the United States Armed Forces, for enrollment in the degree programs offered through the program ~~pilot project~~.

(6) For purposes of the Complete Florida Degree Program pilot project, each institution's current tuition and fee structure shall be used. However, all participating institutions shall collaboratively identify the applicable cost components involved in the development and delivery of distance learning courses, collect information on these cost components, and submit the information to the ~~Florida Virtual Campus~~. The chancellors of the Florida College System and the State University System. The chancellors shall submit a report to the chairs of the legislative appropriations committees no later than December 31, ~~2014~~ 2013, on the need for a differentiated tuition and fee structure for the development and delivery of distance learning courses.

(7) The University of West Florida, in collaboration with ~~its partners the University of South Florida, Florida State College at Jacksonville, and St. Petersburg College~~, shall submit to the chairs of the Board of Governors, the State Board of Education, and the legislative appropriations committees no later than September 1, 2013 ~~June 1, 2012~~, a detailed program project plan that defines the major work activities, student eligibility criteria, timeline, and cost for implementing the Complete Florida Degree Program pilot project.

~~(8) The University of West Florida, in collaboration with the University of South Florida, Florida State College at Jacksonville, and St. Petersburg College, shall develop and implement a transition plan that transfers the administration of the pilot project to the Florida Virtual Campus no later than June 30, 2013.~~

Section 52. Subsection (1) of section 1007.263, Florida Statutes, is amended to read:

1007.263 Florida College System institutions; admissions of students. Each Florida College System institution board of trustees is authorized to adopt rules governing admissions of students subject to this section and rules of the State Board of Education. These rules shall include the following:

(1) Admissions counseling shall be provided to all students entering college or career credit programs. Counseling shall utilize tests to measure achievement of college-level communication and computation competencies by all students entering college credit programs or tests to measure achievement of basic skills for career education programs as prescribed in s. 1004.91.

Each board of trustees shall establish policies that notify students about, and place students into, adult basic education, adult secondary education, or other instructional programs that provide students with alternatives to traditional college-preparatory instruction, including private provider instruction. A student is prohibited from enrolling in additional college-level courses until the student scores above the cut-score on all sections of the common placement test.

Section 53. Subsection (2) of section 1008.37, Florida Statutes, is amended to read:

1008.37 Postsecondary feedback of information to high schools.—

(2) The Commissioner of Education shall report, by high school, to the State Board of Education, the Board of Governors, and the Legislature, no later than November 30 of each year, on the number of prior year Florida high school graduates who enrolled for the first time in public postsecondary education in this state during the previous summer, fall, or spring term, indicating the number of students whose scores on the common placement test indicated the need for remediation through college-preparatory or applied academics for adult education ~~vocational-preparatory~~ instruction pursuant to s. 1004.91 or s. 1008.30.

Section 54. Subsection (3) of section 1009.22, Florida Statutes, is amended to read:

1009.22 Workforce education postsecondary student fees.—

(3)(a) Except as otherwise provided by law, fees for students who are nonresidents for tuition purposes must offset the full cost of instruction. Residency of students shall be determined as required in s. 1009.21. Fee-nonexempt students enrolled in applied academics for adult education ~~vocational-preparatory~~ instruction shall be charged fees equal to the fees charged for adult general education programs. Each Florida College System institution that conducts college-preparatory and applied academics for adult education ~~vocational-preparatory~~ instruction in the same class section may charge a single fee for both types of instruction.

Section 55. Paragraphs (c) and (d) of subsection (1) of section 1009.25, Florida Statutes, is amended to read:

1009.25 Fee exemptions.—

(1) The following students are exempt from the payment of tuition and fees, including lab fees, at a school district that provides workforce education programs, Florida College System institution, or state university:

(c) A student who is or was at the time he or she reached 18 years of age in the custody of the Department of Children and Family Services or who, after spending at least 6 months in the custody of the department after reaching 16 years of age, was placed in a guardianship by the court. Such exemption includes fees associated with enrollment in applied academics for adult education ~~career-preparatory~~ instruction. The exemption remains valid until the student reaches 28 years of age.

(d) A student who is or was at the time he or she reached 18 years of age in the custody of a relative under s. 39.5085 or who was adopted from the Department of Children and Family Services after May 5, 1997. Such exemption includes fees associated with enrollment in applied academics for

adult education ~~career-preparatory~~ instruction. The exemption remains valid until the student reaches 28 years of age.

Section 56. Subsection (11) is added to section 1009.26, Florida Statutes, to read:

1009.26 Fee waivers.—

(11) A Florida College System institution may waive any portion of the tuition, the activity and service fee, the financial aid fee, the technology fee, the capital improvement fee, and distance learning fee for the purpose of offering a baccalaureate degree for state residents for which the cost of tuition and the fees specified in this subsection does not exceed \$10,000 for the entire degree program. Waivers provided pursuant to this subsection shall be applicable for upper-level courses not to exceed 100 percent of the number of required credit hours of the baccalaureate degree program for which the student is determined eligible.

Section 57. Paragraph (b) of subsection (1) and subsection (7) of section 1009.531, Florida Statutes, is amended to read:

1009.531 Florida Bright Futures Scholarship Program; student eligibility requirements for initial awards.—

(1) Effective January 1, 2008, in order to be eligible for an initial award from any of the three types of scholarships under the Florida Bright Futures Scholarship Program, a student must:

(b) Earn a standard Florida high school diploma or its equivalent pursuant to s. 1003.428, s. 1003.4281, s. 1003.4282, ~~s. 1003.429~~, ~~s. 1003.43~~, or s. 1003.435 unless:

1. The student completes a home education program according to s. 1002.41; or

2. The student earns a high school diploma from a non-Florida school while living with a parent or guardian who is on military or public service assignment away from Florida.

~~(7) To be eligible for an initial award and each renewal award under the Florida Bright Futures Scholarship Program, a student must submit a Free Application for Federal Student Aid which is complete and error free prior to disbursement.~~

Section 58. Subsections (4), (6), and (10) of section 1011.80, Florida Statutes, are amended to read:

1011.80 Funds for operation of workforce education programs.—

(4) Funding for all workforce education programs must be based on cost categories, performance output measures, and performance outcome measures.

(a) The cost categories must be calculated to identify high-cost programs, medium-cost programs, and low-cost programs. The cost analysis used to calculate and assign a program of study to a cost category must include at least both direct and indirect instructional costs, consumable supplies, equipment, and standard program length.

~~(b)1. The performance output measure for career education programs of study is student completion of a career program of study that leads to an occupational completion point associated with a certificate; an apprenticeship program; or a program that leads to an applied technology diploma or an associate in applied science or associate in science degree. Performance output measures for registered apprenticeship programs shall be based on program lengths that coincide with lengths established pursuant to the requirements of chapter 446.~~

~~(b)2. The performance output measure for an adult general education course of study is measurable improvement in student skills. This measure shall include improvement in literacy skills, grade level improvement as measured by an approved test, or attainment of a State of Florida diploma or an adult high school diploma.~~

(c) The performance outcome measures for adult general workforce education programs are associated with placement and retention of students after reaching a completion point or completing a program of study. These measures include placement or retention in employment ~~that is related to the program of study; placement into or retention in employment in an occupation on the Workforce Estimating Conference list of high-wage, high-skill occupations with sufficient openings, or other High Wage/High Skill Program occupations as determined by Workforce Florida, Inc.; and placement and retention of participants or former participants in the welfare transition program in employment.~~ Continuing postsecondary education at a level that will further enhance employment is a performance outcome for adult general education programs. ~~Placement and retention must be reported pursuant to ss. 1008.39 and 1008.43.~~

(6)(a) A school district or a Florida College System institution that provides workforce education programs shall receive funds in accordance with distributions for base and performance funding established by the Legislature in the General Appropriations Act. To ensure equitable funding for all school district workforce education programs and to recognize enrollment growth, the Department of Education shall use the funding model developed by the District Workforce Education Funding Steering Committee to determine each district's workforce education funding needs. To assist the Legislature in allocating workforce education funds in the General Appropriations Act, the funding model shall annually be provided to the legislative appropriations committees no later than March 1.

(b) Performance funding for industry certifications for school district workforce education programs is contingent upon specific appropriation in the General Appropriations Act and shall be determined as follows:

1. Occupational areas for which industry certifications may be earned, as established in the General Appropriations Act, are eligible for performance funding. Priority shall be given to the occupational areas emphasized in state, national, or corporate grants provided to Florida educational institutions.

2. The Chancellor of Career and Adult Education shall identify the industry certifications eligible for funding on the Postsecondary Industry Certification Funding List approved by the State Board of Education pursuant to s. 1008.44, based on the occupational areas specified in the General Appropriations Act.

3. Each school district shall be provided \$1,000 for each industry certification earned by a workforce education student. The maximum amount of funding appropriated for performance funding pursuant to this paragraph shall be limited to \$15 million annually. If funds are insufficient to fully fund the calculated total award, such funds shall be prorated.

~~(c)~~(b) A program is established to assist school districts and Florida College System institutions in responding to the needs of new and expanding businesses and thereby strengthening the state's workforce and economy. The program may be funded in the General Appropriations Act. The district or Florida College System institution shall use the program to provide customized training for businesses which satisfies the requirements of s. 288.047. Business firms whose employees receive the customized training must provide 50 percent of the cost of the training. Balances remaining in the program at the end of the fiscal year shall not revert to the general fund, but shall be carried over for 1 additional year and used for the purpose of serving incumbent worker training needs of area businesses with fewer than 100 employees. Priority shall be given to businesses that must increase or upgrade their use of technology to remain competitive.

(10) A high school student dually enrolled under s. 1007.271 in a workforce education program operated by a Florida College System institution or school district career center generates the amount calculated for workforce education funding, including any payment of performance funding, and the proportional share of full-time equivalent enrollment generated through the Florida Education Finance Program for the student's enrollment in a high school. If a high school student is dually enrolled in a Florida College System institution program, including a program conducted at a high school, the Florida College System institution earns the funds generated for workforce education funding, and the school district earns the proportional share of full-time equivalent funding from the Florida Education Finance Program. If a student is dually enrolled in a career center operated by the same district as the district in which the student attends high school, that district earns the funds generated for workforce education funding and also

earns the proportional share of full-time equivalent funding from the Florida Education Finance Program. If a student is dually enrolled in a workforce education program provided by a career center operated by a different school district, the funds must be divided between the two school districts proportionally from the two funding sources. A student may not be reported for funding in a dual enrollment workforce education program unless the student has completed the basic skills assessment pursuant to s. 1004.91. A student who is coenrolled in a K-12 education program and an adult education program may not be reported for purposes of funding in an adult education program. If a student is, except that for the 2011-2012 and 2012-2013 fiscal years, students who are coenrolled in core curricula courses for credit recovery or dropout prevention purposes and does do not have a pattern of excessive absenteeism or habitual truancy or a history of disruptive behavior in school, the student may be reported for funding for up to two courses per year student. Such a student is students are exempt from the payment of the block tuition for adult general education programs provided in s. 1009.22(3)(d) 1009.22(3)(e). The Department of Education shall develop a list of courses to be designated as core curricula courses for the purposes of coenrollment.

Section 59. Subsections (2) and (3) of section 1011.81, Florida Statutes, are renumbered as subsections (4) and (5), respectively, and a new subsection (2) is added to that section, to read:

1011.81 Florida College System Program Fund.—

(2) Performance funding for industry certifications for Florida College System institutions is contingent upon specific appropriation in the General Appropriations Act and shall be determined as follows:

(a) Occupational areas for which industry certifications may be earned, as established in the General Appropriations Act, are eligible for performance funding. Priority shall be given to the occupational areas emphasized in state, national, or corporate grants provided to Florida educational institutions.

(b) The Chancellor of the Florida College System shall identify the industry certifications eligible for funding on the Postsecondary Industry Certification Funding List approved by the State Board of Education pursuant to s. 1008.44, based on the occupational areas specified in the General Appropriations Act.

(c) Each Florida College System institution shall be provided \$1,000 for each industry certification earned by a student. The maximum amount of funding appropriated for performance funding pursuant to this subsection shall be limited to \$15 million annually. If funds are insufficient to fully fund the calculated total award, such funds shall be prorated.

Section 60. Subsection (1) and paragraph (a) of subsection (3) are amended and a new subsection (4) of section 1011.905, Florida Statutes, is created to read:

1011.905 Performance funding for state universities.—

(1) State performance funds for the State University System shall be based on indicators of system and institutional attainment of performance expectations. For the 2012-2013 through at least the 2016-2017 and ~~2013-2014~~ fiscal years, the Board of Governors shall review and rank each state university that applies for performance funding, as provided in the General Appropriations Act, 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 which have a primary focus in the following programs:

1. For the 2012-2013 and 2013-2014 fiscal years:

a.1. Computer and information science;

b.2. Computer engineering;

c.3. Information systems technology;

d.4. Information technology; and

e.5. Management information systems.

The 2012-2013 award recipients shall receive the same award for 2013-2014.

2. For the 2013-2014 and 2014-2015 fiscal years, high-demand programs of emphasis determined by the Board of Governors using the gap-analysis data required by s. 1001.706(5).

3. For the 2013-2014 and 2014-2015 fiscal years, a master's degree in cloud virtualization technology and related large data management.

(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 identified on the Postsecondary Industry Certification Funding List approved by the State Board of Education pursuant to s. 1008.44 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.

(3)(a) Each year, the Board of Governors shall award up to \$15 million to the highest-ranked state universities in support of each program identified in paragraph (1)(a) 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.

Section 61. By October 31, 2013, the State Board of Education shall recommend to the Legislature a methodology for allocating performance funding for Florida College System institutions, and the Board of Governors shall recommend to the Legislature a methodology for allocating performance funding for State University System institutions, based on the percentage of graduates employed or enrolled in further education, the average wages of employed graduates, and the average cost per graduate.

Section 62. This act shall take effect July 1, 2013.

Approved by the Governor April 22, 2013.

Filed in Office Secretary of State April 22, 2013.

2013 Preeminence Measures (SB1076)

CRITERIA	MEASURE	SOURCE	YEAR	BENCHMARK	UF	FSU
A	Average GPA and SAT Score for incoming freshman in Fall semester	Board of Governors	Fall 2012	4.0 GPA 1800 SAT	4.3 1927	4.0 1839
B	Public University Ranking (in more than one national ranking)	Determined by BOG and Legislative staff	various	Top 50	4	3
C	Freshman Retention Rate (Full-time, FTIC)	I.P.E.D.S.	2010-11	≥ 90%	95%	92%
D	6-year Graduation Rate (Full-time, FTIC)	I.P.E.D.S.	2005-11	≥ 70%	84%	74%
E	National Academy Memberships held by faculty	Top American Research Universities	2010	6	23	7
F	Total Annual Research Expenditures (Science & Engineering only)	National Science Foundation	2010-11	≥ \$200M	\$686 M	\$217 M
G	Total Annual Research Expenditures in Diversified Non-Medical Sciences (Science & Engineering only)	National Science Foundation	2010-11	≥ \$150M	\$508 M	\$208 M
H	National Ranking in Research Expenditures in at least 5 STEM disciplines as reported by NSF (includes public & private institutions)	National Science Foundation	2010-11	Top 100	8	7
I	Patents Awarded (over 3 year period)	US Patent Office	2009-11	≥ 100	139	66
J	Doctoral Degrees Awarded Annually (Does not include Professional degrees)	Board of Governors	2011-12	≥ 400	713	428
K	Number of Post-Doctoral Appointees	Top American Research Universities	Fall 2009	≥ 200	597	258
L	Endowment Size	Board of Governors	2010-11	>\$500 M	\$1.3 B	\$525 M
TOTAL CRITERIA MET:					12	11

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1
2 An act relating to implementing the General
3 Appropriations Act; providing legislative intent;
4 incorporating by reference certain calculations of the
5 Florida Education Finance Program for the 2013-2014
6 fiscal year; providing that funds for instructional
7 materials shall be released and expended as required
8 in specified proviso language, notwithstanding other
9 provisions of law; incorporating by reference the
10 calculations for district bandwidth support; amending
11 s. 1002.32, F.S.; providing for the distribution of
12 capital improvement funding for lab schools;
13 incorporating by reference certain calculations of the
14 Medicaid Low-Income Pool, Disproportionate Share
15 Hospital, and Hospital Exemptions Programs for the
16 2013-2014 fiscal year; prohibiting the Department of
17 Children and Families from requiring managing entities
18 to conduct provider network procurement during the
19 next fiscal year; providing requirements governing the
20 continuation of Phase 3 of the Department of Health's
21 Florida Onsite Sewage Nitrogen Reduction Strategies
22 Study; specifying certain prohibitions before
23 completion of the study; prioritizing which categories
24 of individuals on the Agency for Persons with
25 Disabilities wait list will be offered a slot on the
26 Medicaid home and community-based waiver programs;
27 providing that individuals remaining on the wait list
28 are not entitled to an administrative proceeding;
29 amending s. 216.262, F.S.; authorizing the Department

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of Corrections to submit a budget amendment for additional positions to operate additional prison bed capacity under certain circumstances; authorizing the Department of Legal Affairs to spend certain appropriated funds on programs that were funded by the department from specific appropriations in general appropriations acts in previous years; amending s. 932.7055, F.S.; authorizing a municipality to expend funds from its special law enforcement trust fund to reimburse the municipality's general fund; requiring the Department of Juvenile Justice to comply with specified reimbursement limitations with respect to payments to hospitals or health care providers for health care services; authorizing certain payments pursuant to a contracted rate only until the contract expires or is renewed; defining the term "hospital" for purposes of such limitations; amending s. 29.008, F.S., relating to county funding of court-related functions; providing counties with an exemption from the requirement to annually increase certain expenditures by a specified percentage; directing the Department of Management Services to use a tenant broker to renegotiate or reprocure leases for office or storage space and provide a report to the Legislature; authorizing funds available in the Audit and Warrant Clearing Trust Fund to be available for certain interest payments to the Federal Government; amending s. 624.502, F.S.; requiring that fees for service of process upon the Chief Financial Officer or

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Office of Insurance Regulation be deposited into the Administrative Trust Fund rather than the Insurance Regulatory Trust Fund; amending s. 161.143, F.S.; providing an allocation in the General Appropriations Act for inlet management funding; amending s. 253.01, F.S.; authorizing the transfer of funds from the Internal Improvement Trust Fund to the Save Our Everglades Trust Fund for Everglades restoration; amending s. 375.041, F.S.; providing for the transfer of moneys from the Land Acquisition Trust Fund to support the Total Maximum Daily Loads Program; providing for the transfer of moneys in the Land Acquisition Trust Fund to the Save Our Everglades Trust Fund for Everglades restoration; providing for the extension of certain joint coastal permits for certain projects until the completion of such projects; amending s. 373.472, F.S.; providing that funds in the Save Our Everglades Trust Fund also be used to implement the Everglades Protection Area Tributary Basins Conceptual Plan for Achieving Long-Term Water Quality Goals Final Report; amending s. 373.59, F.S.; authorizing the transfer of moneys from the Water Management Lands Trust Fund to the Save Our Everglades Trust Fund for Everglades restoration; revising the allocation of moneys from the Water Management Lands Trust Fund; amending s. 403.709, F.S.; authorizing the transfer of funds from the Solid Waste Management Trust Fund to the Save Our Everglades Trust Fund for Everglades restoration amending s.

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403.7095, F.S.; requiring the Department of
Environmental Protection to award a specified amount
in grants to certain counties for solid waste
programs; amending s. 259.105, F.S.; providing that
certain funds in the Florida Forever Trust Fund be
distributed to the Division of State Lands for certain
Board of Trustees Florida Forever Priority List land
acquisition projects and certain land acquisitions
including conservation lands needed for military
buffering or springs or water resources protection;
amending s. 376.30711, F.S.; providing that all task
assignments, work orders, and contracts for providers
under the Petroleum Restoration Program meet certain
requirements; authorizing the Department of
Agriculture and Consumer Services to extend, revise,
and renew current contracts or agreements created or
entered into for the purpose of promotion of
agriculture; amending s. 339.135, F.S.; authorizing
the Department of Transportation to use appropriated
funds for land acquisition, design, and construction
of multiuse trails and related facilities; amending s.
335.065, F.S.; authorizing the Department of
Transportation to use certain funds for the
acquisition and development of a system of
interconnected multiuse trails; amending s. 339.08,
F.S.; authorizing the Department of Transportation to
expend funds to pay certain administrative costs of
the multicounty transportation authority established
under ch. 343, F.S.; directing the Department of

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Highway Safety and Motor Vehicles to contract with the corporation organized under pt. II of ch. 946, F.S., to manufacture license tags; prohibiting a state agency from initiating a competitive solicitation for a product or service under certain circumstances; authorizing the Executive Office of the Governor to transfer funds between departments for purposes of aligning amounts paid for risk management premiums and for purposes of aligning amounts paid for human resource management services; amending s. 110.123, F.S., relating to the state group insurance program; providing the amounts of the state's monthly contribution; amending s. 112.24, F.S.; providing conditions on the assignment of an employee of a state agency; providing that the annual salary of the members of the Legislature be maintained at a specified level; reenacting s. 215.32(2)(b), F.S., relating to the source and use of certain trust funds; reenacting s. 215.5601(4)(b), F.S., relating to the administration of the Lawton Chiles Endowment Fund; providing a legislative determination that the issuance of new debt is in the best interests of the state and necessary to address a critical state emergency; limiting the use of travel funds to activities that are critical to an agency's mission; providing exceptions; amending s. 282.201, F.S.; revising the schedule for consolidating certain agency data centers; authorizing certain agencies to request the transfer of resources between Data Processing

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Services appropriation categories and appropriation categories for operation based upon changes to the data center services consolidation schedule; authorizing the Executive Office of the Governor to transfer funds for use by the state's designated primary data centers; prohibiting an agency from transferring funds from a data processing category to another category; authorizing the Executive Office of the Governor to transfer funds between agencies in order to allocate a reduction relating to SUNCOM; reenacting and amending s. 110.12315(2)(b) and (7)(a), F.S., relating to the state employee prescription drug program; updating provisions specifying copayment amounts; providing for the effect of a veto of one or more specific appropriations or proviso to which implementing language refers; providing for the continued operation of certain provisions notwithstanding a future repeal or expiration provided by this act; providing for severability; providing effective dates.

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

Section 1. It is the intent of the Legislature that the implementing and administering provisions of this act apply to the General Appropriations Act for the 2013-2014 fiscal year.

Section 2. In order to implement Specific Appropriations 7, 8, 9, 87, and 88 of the 2013-2014 General Appropriations Act, the calculations of the Florida Education Finance Program for

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the 2013-2014 fiscal year in the document entitled "Public School Funding-The Florida Education Finance Program," dated April 29, 2013, and filed with the Secretary of the Senate, are incorporated by reference for the purpose of displaying the calculations used by the Legislature, consistent with the requirements of state law, in making appropriations for the Florida Education Finance Program. This section expires July 1, 2014.

Section 3. In order to implement Specific Appropriations 7 and 87 of the 2013-2014 General Appropriations Act and notwithstanding the provisions of ss. 1006.28 through 1006.42, 1002.20, 1003.02, 1011.62(6)(b)5., and 1011.67, Florida Statutes, relating to the expenditure of funds provided for instructional materials, for the 2013-2014 fiscal year, funds provided for instructional materials shall be released and expended as required in the proviso language attached to Specific Appropriation 87. This section expires July 1, 2014.

Section 4. In order to implement Specific Appropriation 102A of the 2013-2014 General Appropriations Act, the calculations for district bandwidth support for the 2013-2014 fiscal year in the document entitled "Public School Funding District Bandwidth Support," dated April 29, 2013, and filed with the Secretary of the Senate, are incorporated by reference for the purpose of displaying the calculations used by the Legislature in appropriating funds for district bandwidth support. This section expires July 1, 2014.

Section 5. In order to implement Specific Appropriation 19 of the 2013-2014 General Appropriations Act, paragraph (e) of subsection (9) of section 1002.32, Florida Statutes, is amended

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to read:

1002.32 Developmental research (laboratory) schools.—

(9) FUNDING.—Funding for a lab school, including a charter lab school, shall be provided as follows:

(e)1. Each lab school shall receive funds for capital improvement purposes in an amount determined as follows: multiply the maximum allowable nonvoted discretionary millage for capital improvements pursuant to s. 1011.71(2) by ~~the value of~~ 96 percent of the current year's taxable value for school purposes for the district in which each lab school is located; divide the result by the total full-time equivalent membership of the district; and multiply the result by the full-time equivalent membership of the lab school. The amount ~~thus~~ obtained shall be discretionary capital improvement funds and shall be appropriated from state funds in the General Appropriations Act to the Lab School Educational Facility Trust Fund.

2. Notwithstanding the provisions of subparagraph 1., for the 2013-2014 fiscal year, funds appropriated for capital improvement purposes shall be divided between lab schools based on full-time equivalent student membership. This subparagraph expires July 1, 2014.

Section 6. In order to implement Specific Appropriations 202, 208 through 210, and 213 of the 2013-2014 General Appropriations Act, the calculations for the Medicaid Low-Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs, and the parameters and calculations for the diagnosis-related group (DRG) methodology for hospital reimbursement, for the 2013-2014 fiscal year contained in the document entitled

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233 "Medicaid Hospital Funding Programs," dated April 29, 2013, and
234 filed with the Secretary of the Senate, are incorporated by
235 reference for the purpose of displaying the calculations used by
236 the Legislature, consistent with the requirements of state law,
237 in making appropriations for the Medicaid Low-Income Pool,
238 Disproportionate Share Hospital, and Hospital Exemptions
239 Programs, and the parameters and calculations for the diagnosis-
240 related group methodology for hospital reimbursement. This
241 section expires July 1, 2014.

242 Section 7. In order to implement Specific Appropriations
243 353 through 369A and 374 through 377 of the 2013-2014 General
244 Appropriations Act and, notwithstanding any other law, in order
245 to provide consistency and continuity in the provision of mental
246 health and substance abuse treatment services to individuals
247 throughout the state, the Department of Children and Families
248 may not require managing entities contracting with the
249 department under s. 394.9082, Florida Statutes, to conduct
250 provider network procurements during the 2013-2014 fiscal year.
251 The department shall amend its contracts with each managing
252 entity, if necessary, to remove contractual provisions that have
253 the effect of requiring a managing entity to conduct a provider
254 network procurement during the 2013-2014 fiscal year. This
255 section expires July 1, 2014.

256 Section 8. (1) In order to implement Specific Appropriation
257 493 of the 2013-2014 General Appropriations Act, the following
258 requirements govern the continuation of Phase 3 of the
259 Department of Health's Florida Onsite Sewage Nitrogen Reduction
260 Strategies Study:

261 (a) The Department of Health's underlying contract for the

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study remains in full force and effect and funding for
continuation of Phase 3 is provided through the department.

(b) The Department of Health's Research Review and Advisory
Committee and the Department of Environmental Protection shall
work together to provide the necessary technical oversight of
the continuation of Phase 3.

(c) Management and oversight of the continuation of Phase 3
must be consistent with the terms of the existing contract.
However, the main focus and priority to be completed during
Phase 3 is testing and recommending cost-effective passive
technology design criteria for nitrogen reduction.

Notwithstanding any other law, before Phase 3 is completed, a
state agency may not adopt or implement a rule or policy that:

1. Mandates, establishes, or implements more restrictive
nitrogen reduction standards to existing or new onsite sewage
treatment systems or modification of such systems; or

2. Directly or indirectly, such as through an
administrative order developed by the Department of
Environmental Protection as part of a basin management action
plan adopted pursuant to s. 403.067, Florida Statutes, requires
the use of performance-based treatment systems or similar
technology. However, more restrictive nitrogen reduction
standards for onsite systems may be required through a basin
management action plan if such plan is phased in after
completion of Phase 3.

(2) This section expires July 1, 2014.

Section 9. (1) In order to implement Specific Appropriation
267 of the 2013-2014 General Appropriations Act, and
notwithstanding s. 393.065(5), Florida Statutes, individuals

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from the Medicaid home and community-based waiver programs wait list shall be offered a slot on the waiver as follows:

(a) Individuals in category 1, which includes clients deemed to be in crisis as described in rule, shall be given top priority in moving from the wait list to the waiver.

(b) Individuals in category 2, at the time of finalization of an adoption with placement in the family home, reunification with family members with placement in a family home, or permanent placement with a relative in a family home, shall be moved to the waiver.

(c) In selecting individuals in category 3 or category 4, the Agency for Persons with Disabilities shall use the Agency for Persons with Disabilities Wait List Prioritization Tool, dated March 15, 2013. Those individuals whose needs score highest on the Wait List Prioritization Tool shall be moved to the waiver during the 2013-2014 fiscal year, to the extent funds are available.

(2) Upon the placement of individuals on the waiver pursuant to subsection (1), individuals remaining on the wait list are deemed not to have been substantially affected by agency action and are, therefore, not entitled to a hearing under s. 393.125, Florida Statutes, or administrative proceeding under chapter 120, Florida Statutes. This section expires July 1, 2014.

Section 10. In order to implement Specific Appropriations 602 through 678 and 701 through 736 of the 2013-2014 General Appropriations Act, subsection (4) of section 216.262, Florida Statutes, is amended to read:

216.262 Authorized positions.—

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(4) Notwithstanding the provisions of this chapter relating to increasing the number of authorized positions, and for the 2013-2014 ~~2012-2013~~ fiscal year only, if the actual inmate population of the Department of Corrections exceeds the inmate population projections of the February 19, 2013 ~~December 14, 2011~~, Criminal Justice Estimating Conference by 1 percent for 2 consecutive months or 2 percent for any month, the Executive Office of the Governor, with the approval of the Legislative Budget Commission, shall immediately notify the Criminal Justice Estimating Conference, which shall convene as soon as possible to revise the estimates. The Department of Corrections may then submit a budget amendment requesting the establishment of positions in excess of the number authorized by the Legislature and additional appropriations from unallocated general revenue sufficient to provide for essential staff, fixed capital improvements, and other resources to provide classification, security, food services, health services, and other variable expenses within the institutions to accommodate the estimated increase in the inmate population. All actions taken pursuant to this subsection are subject to review and approval by the Legislative Budget Commission. This subsection expires July 1, 2014 ~~2013~~.

Section 11. In order to implement Specific Appropriations 1273 and 1274 of the 2013-2014 General Appropriations Act, the Department of Legal Affairs may expend appropriated funds in those specific appropriations on the same programs that were funded by the department pursuant to specific appropriations made in general appropriations acts in previous years. This section expires July 1, 2014.

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Section 12. In order to implement Specific Appropriations 1211 and 1216 of the 2013-2014 General Appropriations Act, paragraph (d) of subsection (4) of section 932.7055, Florida Statutes, is amended to read:

932.7055 Disposition of liens and forfeited property.—

(4) The proceeds from the sale of forfeited property shall be disbursed in the following priority:

(d) Notwithstanding any other provision of this subsection, and for the 2013-2014 ~~2012-2013~~ 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, 2014 ~~2013~~.

Section 13. (1) In order to implement Specific Appropriations 1075, 1076, 1081, 1082, 1129, 1130, 1134, 1135, 1137, 1141, 1142, 1145, 1146, 1147, 1158, and 1163 of the 2013-2014 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

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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 2013-2014 fiscal year;

(c) Payments may not exceed 110 percent of the Medicare allowable rate under a contract executed on or after July 1, 2013, between the department and a hospital or a health care provider providing services at a hospital;

(d) Notwithstanding paragraphs (a)-(c), the department may pay up to 125 percent of the Medicare allowable rate for health care services at a hospital that reports or has reported a negative operating margin for the previous fiscal year to the Agency for Health Care Administration through hospital-audited financial data; and

(e) The department may not execute a contract for health care services at a hospital for rates other than rates based on a percentage of the Medicare allowable rate.

(2) As used in this section, the term "hospital" means a hospital licensed under chapter 395, Florida Statutes.

(3) This section expires July 1, 2014.

Section 14. In order to implement section 7 of the 2013-2014 General Appropriations Act, paragraph (c) of subsection (4) of section 29.008, Florida Statutes, is amended to read:

29.008 County funding of court-related functions.—

(4)

(c) Counties are exempt from all requirements and provisions of paragraph (a) for the 2013-2014 ~~2012-2013~~ fiscal year. Accordingly, for the 2013-2014 ~~2012-2013~~ fiscal year, counties shall maintain, but are not required to increase, their

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expenditures for the items specified in paragraphs (1)(a)-(h) and subsection (3). The requirements described in paragraph (a) shall be reinstated beginning with the 2014-2015 ~~2013-2014~~ fiscal year. This paragraph expires July 1, 2014 ~~2013~~.

Section 15. In order to implement appropriations used for the payments of existing lease contracts for private lease space in excess of 2,000 square feet in the 2013-2014 General Appropriations Act, the Department of Management Services, with the cooperation of the agencies having the existing lease contracts for office or storage space, shall use tenant broker services to renegotiate or reprocore all private lease agreements for office or storage space expiring between July 1, 2014, and June 30, 2016, in order to reduce costs in future years. The department shall incorporate this initiative into its 2013 Master Leasing Report and may use tenant broker services to explore the possibilities of colocating office or storage space, to review the space needs of each agency, and to review the length and terms of potential renewals or renegotiations. The department shall provide a report to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2013, which lists each lease contract for private office or storage space, the status of renegotiations, and the savings achieved. This section expires July 1, 2014.

Section 16. In order to implement Specific Appropriations 3073A through 3073L of the 2013-2014 General Appropriations Act, and notwithstanding s. 215.199(2), Florida Statutes, funds available in the Audit and Warrant Clearing Trust Fund for subsequent distribution to the General Revenue Fund shall be

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436 available to the tax collection service provider, as defined in
437 s. 443.036, Florida Statutes, who shall make the interest
438 payment required under s. 443.131(5), Florida Statutes, to the
439 Federal Government in the amount directed by the Governor or the
440 Governor's designee. This section expires July 1, 2014.

441 Section 17. In order to implement Specific Appropriations
442 2245 through 2254 of the 2013-2014 General Appropriations Act,
443 section 624.502, Florida Statutes, is amended to read:

444 624.502 Service of process fee.—In all instances as
445 provided in any section of the insurance code and s. 48.151(3)
446 in which service of process is authorized to be made upon the
447 Chief Financial Officer or the director of the office, the
448 plaintiff shall pay to the department or office a fee of \$15 for
449 such service of process, which fee shall be deposited into the
450 Administrative Trust Fund ~~Insurance Regulatory Trust Fund~~.

451 Section 18. The amendment made by this act to s. 624.502,
452 Florida Statutes, expires July 1, 2014, and the text of that
453 section shall revert to that in existence on June 30, 2013,
454 except that any amendments to such text enacted other than by
455 this act shall be preserved and continue to operate to the
456 extent that such amendments are not dependent upon the portions
457 of text that expire pursuant to this section.

458 Section 19. In order to implement Specific Appropriation
459 1626 of the 2013-2014 General Appropriations Act, paragraph (e)
460 is added to subsection (5) of section 161.143, Florida Statutes,
461 to read:

462 161.143 Inlet management; planning, prioritizing, funding,
463 approving, and implementing projects.—

464 (5) The department shall annually provide an inlet

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management project list, in priority order, to the Legislature as part of the department's budget request. The list must include studies, projects, or other activities that address the management of at least 10 separate inlets and that are ranked according to the criteria established under subsection (2).

(e) Notwithstanding paragraphs (a) and (b), and for the 2013-2014 fiscal year only, the amount allocated for inlet management funding is provided in the General Appropriations Act. This paragraph expires July 1, 2014.

Section 20. In order to implement Specific Appropriation 1600 and section 52 of the 2013-2014 General Appropriations Act, subsection (2) of section 253.01, Florida Statutes, is amended to read:

253.01 Internal Improvement Trust Fund established.—

(2) (a) All revenues accruing from sources designated by law for deposit in the Internal Improvement Trust Fund shall be used for the acquisition, management, administration, protection, and conservation of state-owned lands.

(b) For the 2013-2014 fiscal year only, moneys in the Internal Improvement Trust Fund may be transferred to the Save Our Everglades Trust Fund for Everglades restoration pursuant to s. 216.181(12). This paragraph expires July 1, 2014.

Section 21. In order to implement Specific Appropriations 1600 and 1619 and sections 52 and 53 of the 2013-2014 General Appropriations Act, paragraph (b) of subsection (3) of section 375.041, Florida Statutes, is amended, and paragraph (c) is added to that subsection, to read:

375.041 Land Acquisition Trust Fund.—

(3)

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(b) In addition to the uses allowed under paragraph (a), for the 2013-2014 ~~2012-2013~~ fiscal year, moneys in the Land Acquisition Trust Fund may be transferred ~~are authorized for transfer~~ to support the Total Maximum Daily Loads Program, ~~Drinking Water Revolving Loan Trust Fund, and Wastewater Treatment and Stormwater Management Revolving Loan Trust Fund~~ as provided in the General Appropriations Act. This paragraph expires July 1, 2014 ~~2013~~.

(c) For the 2013-2014 fiscal year only, moneys in the Land Acquisition Trust Fund may be transferred to the Save Our Everglades Trust Fund for Everglades restoration pursuant to s. 216.181(12). This paragraph expires July 1, 2014.

Section 22. In order to implement Specific Appropriation 1626 of the 2013-2014 General Appropriations Act and notwithstanding ss. 161.041, 161.055, and 373.427, Florida Statutes, and any rules implementing those sections, existing joint coastal permits for projects identified in the proviso following Specific Appropriation 1626 which expire during the 2013-2014 fiscal year are extended until the completion of the projects in order to take advantage of time-sensitive full federal emergency funding for sand losses and to address 2012 storm damages to the state's beaches. Fees may not be charged for the extension of the permits and applications are not required for such extension. This section expires July 1, 2014.

Section 23. In order to implement Specific Appropriation 1600 of the 2013-2014 General Appropriation Act, subsection (1) of section 373.472, Florida Statutes, is amended to read:

373.472 Save Our Everglades Trust Fund.—

(1) There is created within the Department of Environmental

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Protection the Save Our Everglades Trust Fund. Funds in the trust fund shall be expended to implement the comprehensive plan as defined in s. 373.470(2)~~(b)~~; the Lake Okeechobee Watershed Protection Plan as defined in s. 373.4595(2); the Caloosahatchee River Watershed Protection Plan as defined in s. 373.4595(2); the St. Lucie River Watershed Protection Plan as defined in s. 373.4595(2); the Long-Term Plan as defined in s. 373.4592(2); and the Florida Keys Area of Critical State Concern protection program under ss. 380.05 and 380.0552 to restore and conserve natural systems through the implementation of water management projects, including wastewater management projects identified in the "Keys Wastewater Plan" dated November 2007 and submitted to the Florida House of Representatives on December 4, 2007; and to pay debt service for Everglades restoration bonds issued pursuant to s. 215.619. The trust fund shall serve as the repository for state, local, and federal project contributions in accordance with s. 373.470(4).

Section 24. In order to implement Specific Appropriations 1599 and 1600 and section 52 of the 2013-2014 General Appropriations Act, subsection (12) of section 373.59, Florida Statutes, is amended to read:

373.59 Water Management Lands Trust Fund.—

(12) Notwithstanding subsection (8), and for the 2013-2014 ~~2012-2013~~ fiscal year only, the moneys from the Water Management Lands Trust Fund are allocated as follows:

(a) An amount necessary to pay debt service on bonds issued before February 1, 2009, by the South Florida Water Management District and the St. Johns River Water Management District, which are secured by revenues provided pursuant to this section,

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or to fund debt service reserve funds, rebate obligations, or other amounts payable with respect to such bonds.~~†~~

(b) Eight million dollars to be transferred to the General Revenue Fund.~~†~~ ~~and~~

(c) Three million dollars to be distributed to the Suwannee River Water Management District for springs restoration and protection projects.

(d) Three million dollars to be distributed to the Northwest Florida Water Management District for Apalachicola Bay water quality improvement projects.

(e) Four million dollars to be distributed to the South Florida Water Management District for J.W. Corbett Levee system improvements.

(f) One million dollars to be distributed to the Southwest Florida Water Management District for Duck Slough/Thousand Oaks flood mitigation.

(g)~~(e)~~ The remaining appropriation to be distributed to the Suwannee River Water Management District.

This subsection expires July 1, 2014 ~~2013~~.

Section 25. In order to implement Specific Appropriation 1600 of the 2013-2014 General Appropriations Act, the recurring \$12 million appropriated from the General Revenue Fund and the recurring \$20 million appropriated from the Water Management Lands Trust Fund to the Department of Environmental Protection for the Restoration Strategies Regional Water Quality Plan contained in Committee Substitute for House Bill 7065, or similar legislation enacted during the 2013 Regular Session of the Legislature, shall be deposited into the Save Our Everglades

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Trust Fund within the department to be spent for the Restoration Strategies Regional Water Quality Plan, pursuant to Specific Appropriation 1600. This section expires July 1, 2014.

Section 26. In order to implement Specific Appropriation 1600 and section 52 of the 2013-2014 General Appropriations Act, paragraph (f) is added to subsection (1) of section 403.709, Florida Statutes, to read:

403.709 Solid Waste Management Trust Fund; use of waste tire fees.—There is created the Solid Waste Management Trust Fund, to be administered by the department.

(1) From the annual revenues deposited in the trust fund, unless otherwise specified in the General Appropriations Act:

(f) For the 2013-2014 fiscal year only, moneys in the Solid Waste Management Trust Fund may be transferred to the Save Our Everglades Trust Fund for Everglades restoration pursuant to s. 216.181(12). This paragraph expires July 1, 2014.

Section 27. In order to implement Specific Appropriation 1671 of the 2013-2014 General Appropriations Act, subsection (5) of section 403.7095, Florida Statutes, is amended to read:

403.7095 Solid waste management grant program.—

(5) Notwithstanding any other provision of this section, and for the 2013-2014 ~~2012-2013~~ fiscal year only, the Department of Environmental Protection shall award the sum of \$3 million ~~\$2,400,000~~ in grants equally to counties having populations of fewer than 100,000 for waste tire and litter prevention, recycling education, and general solid waste programs. This subsection expires July 1, 2014 ~~2013~~.

Section 28. In order to implement Specific Appropriation 1544 and section 53 of the 2013-2014 General Appropriations Act,

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paragraph (m) of subsection (3) of section 259.105, Florida Statutes, is amended to read:

259.105 The Florida Forever Act.—

(3) Less the costs of issuing and the costs of funding reserve accounts and other costs associated with bonds, the proceeds of cash payments or bonds issued pursuant to this section shall be deposited into the Florida Forever Trust Fund created by s. 259.1051. The proceeds shall be distributed by the Department of Environmental Protection in the following manner:

(m) Notwithstanding paragraphs (a)-(j) and for the 2013-2014 ~~2012-2013~~ fiscal year only:—

1. Ten million dollars ~~the moneys~~ appropriated from the Florida Forever Trust Fund shall be distributed only to the Division of State Lands within the Department of Environmental Protection for Board of Trustees Florida Forever Priority List land acquisition projects that provide conservation lands to protect the state's military installations against encroachment.

2. The remaining moneys appropriated from the Florida Forever Trust Fund shall be distributed only to the Division of State Lands within the Department of Environmental Protection for land acquisitions that are less-than-fee interest, or for partnerships in which the state's portion of the acquisition cost is no more than 50 percent, or for conservation lands needed for military buffering or springs or water resources protection.

This paragraph expires July 1, 2014 ~~2013~~.

Section 29. In order to implement Specific Appropriation 1668 of the 2013-2014 General Appropriations Act, paragraphs (d)

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and (e) are added to subsection (2) of section 376.30711, Florida Statutes, to read:

376.30711 Preapproved site rehabilitation, effective March 29, 1995.—

(2)

(d) All task assignments, work orders, and contracts for providers under the Petroleum Restoration Program entered by the department on or after July 1, 2013, pursuant to this section and ss. 376.3071 and 376.30713 must:

1. Be procured through competitive bidding pursuant to s. 287.056, s. 287.057, or s. 287.0595.

2. Require that a statement under oath be executed and provided to the department concurrently with the execution of the task assignments, work orders, or contracts by:

a. All owners, responsible parties, and cleanup contractors and subcontractors, that no compensation, remuneration, or gift of any kind, directly or indirectly, has been solicited, offered, accepted, paid, or received in exchange for designation or employment in connection with the cleanup of an eligible site, except for the compensation paid by the department to the contractor for the cleanup.

b. All cleanup contractors and subcontractors receiving compensation for cleanup of eligible sites, that they have never paid, offered, or provided any compensation in exchange for being designated or hired to do cleanup work, except for compensation for the cleanup work.

This paragraph expires June 30, 2014.

(e) Any owner, responsible party, or cleanup contractor or

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subcontractor who falsely executes a statement required pursuant to subparagraph (d)2. is prohibited from participating in the Petroleum Restoration Program. This paragraph expires June 30, 2014.

Section 30. In order to implement Specific Appropriation 1439 of the 2013-2014 General Appropriations Act and to provide consistency and continuity in the promotion of agriculture throughout the state, notwithstanding s. 287.057, Florida Statutes, the Department of Agriculture and Consumer Services may extend, revise, and renew current contracts or agreements created or entered into pursuant to chapter 2006-25, Laws of Florida. This section expires July 1, 2014.

Section 31. In order to implement Specific Appropriation 1835A of the 2013-2014 General Appropriations Act, paragraph (i) is added to subsection (4) of section 339.135, Florida Statutes, and paragraph (d) is added to subsection (5) of that section, to read:

339.135 Work program; legislative budget request; definitions; preparation, adoption, execution, and amendment.—

(4) FUNDING AND DEVELOPING A TENTATIVE WORK PROGRAM.—

(i) Notwithstanding paragraph (a), and for the 2013-2014 fiscal year only, the Department of Transportation may use appropriated funds for the purpose of funding the costs of land acquisition, design, and construction of multiuse trails and related facilities. Funds specifically appropriated for this purpose may not reduce, delete, or defer any existing projects funded as of July 1, 2013, in the Department of Transportation 5-year work program. This paragraph expires July 1, 2014.

(5) ADOPTION OF THE WORK PROGRAM.—

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(d) Notwithstanding paragraph (a), and for the 2013-2014 fiscal year only, the Department of Transportation may use appropriated funds for the purpose of funding the costs of land acquisition, design, and construction of multiuse trails and related facilities. Funds specifically appropriated for this purpose may not reduce, delete, or defer any existing projects funded as of July 1, 2013, in the Department of Transportation 5-year work program. This paragraph expires July 1, 2014.

Section 32. In order to implement Specific Appropriation 1835A of the 2013-2014 General Appropriations Act, subsection (4) is added to section 335.065, Florida Statutes, to read:

335.065 Bicycle and pedestrian ways along state roads and transportation facilities.—

(4) Notwithstanding any other provision of law, the department may use funds specifically appropriated for the purpose of the acquisition and development of an integrated system of interconnected multiuse trails of statewide significance and to pay the costs of land acquisition, design, and construction of trails and related facilities. When selecting projects for funding under this section, the department shall give priority to trail projects that have been identified by the Florida Greenways and Trails Council as a priority within the Florida Greenways and Trails System pursuant to chapter 260 and shall provide trail connectivity by eliminating gaps between existing trails. All projects funded under this section shall be included in the department's work program developed pursuant to s. 339.135. This subsection expires July 1, 2014.

Section 33. In order to implement Specific Appropriation

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1830A of the 2013-2014 General Appropriations Act, present paragraph (n) of subsection (1) of section 339.08, Florida Statutes, is redesignated as paragraph (o), and a new paragraph (n) is added to that subsection, to read:

339.08 Use of moneys in State Transportation Trust Fund.—

(1) The department shall expend moneys in the State Transportation Trust Fund accruing to the department, in accordance with its annual budget. The use of such moneys shall be restricted to the following purposes:

(n) To pay administrative expenses incurred in accordance with applicable laws by the multicounty transportation authority created under chapter 343 where the jurisdiction for the authority includes a portion of the State Highway System and the expenses are in furtherance of the provisions of chapter 2012-174, Laws of Florida, to provide a financial analysis of the cost savings to be achieved by the consolidation of transit authorities within the region. This paragraph expires July 1, 2014.

Section 34. In order to implement Specific Appropriation 2633 of the 2013-2014 General Appropriations Act, the Department of Highway Safety and Motor Vehicles shall contract with the corporation organized under part II of chapter 946, Florida Statutes, to manufacture the current or newly redesigned license tags, such contract being in the same manner and for the same price as paid during the 2012-2013 fiscal year. The corporation shall seek sealed bids for the reflectorized sheeting used in the manufacture of such license tags, and in the event the sealed bids result in any savings in sheeting costs, the corporation shall credit 70 percent of such savings to the

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department. The county name shall not appear on the redesigned license tag. This section expires July 1, 2014.

Section 35. In order to implement the appropriation of funds in the contracted services and expense categories of the 2013-2014 General Appropriations Act, no state agency may initiate a competitive solicitation for a product or service if the completion of such competitive solicitation would:

(1) Require a change in law; or

(2) Require a change to the agency's budget other than a transfer authorized in s. 216.292(2) or (3), Florida Statutes, unless the initiation of such competitive solicitation is specifically authorized in law, in the General Appropriations Act, or by the Legislative Budget Commission.

This section does not apply to a competitive solicitation for which the agency head certifies that a valid emergency exists. This section expires July 1, 2014.

Section 36. In order to implement the appropriation of funds in the appropriation category "Special Categories-Risk Management Insurance" in the 2013-2014 General Appropriations Act, and pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, the Executive Office of the Governor may transfer funds appropriated in that category between departments in order to align the budget authority granted with the premiums paid by each department for risk management insurance. This section expires July 1, 2014.

Section 37. In order to implement the appropriation of funds in the appropriation category "Special Categories-Transfer to Department of Management Services-Human Resources Services

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Purchased per Statewide Contract" in the 2013-2014 General Appropriations Act, and pursuant to the notice, review, and objection procedures of s. 216.177, Florida Statutes, the Executive Office of the Governor may transfer funds appropriated in that category between departments in order to align the budget authority granted with the assessments that must be paid by each agency to the Department of Management Services for human resource management services. This section expires July 1, 2014.

Section 38. In order to implement appropriations for salaries and benefits in the 2013-2014 General Appropriations Act, paragraph (a) of subsection (12) of section 110.123, Florida Statutes, is amended to read:

110.123 State group insurance program.—

(12) HEALTH SAVINGS ACCOUNTS.—The department is authorized to establish health savings accounts for full-time and part-time state employees in association with a health insurance plan option authorized by the Legislature and conforming to the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003.

(a)1. A member participating in this health insurance plan option is eligible to receive an employer contribution into the employee's health savings account from the State Employees Health Insurance Trust Fund in an amount to be determined by the Legislature. A member is not eligible for an employer contribution upon termination of employment. For the 2013-2014 ~~2012-2013~~ fiscal year, the state's monthly contribution for employees having individual coverage shall be \$41.66 and the

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monthly contribution for employees having family coverage shall be \$83.33.

2. A member participating in this health insurance plan option is eligible to deposit the member's own funds into a health savings account.

Section 39. In order to implement appropriations for salaries and benefits in the 2013-2014 General Appropriations Act, subsection (6) of section 112.24, Florida Statutes, is amended to read:

112.24 Intergovernmental interchange of public employees.— To encourage economical and effective utilization of public employees in this state, the temporary assignment of employees among agencies of government, both state and local, and including school districts and public institutions of higher education is authorized under terms and conditions set forth in this section. State agencies, municipalities, and political subdivisions are authorized to enter into employee interchange agreements with other state agencies, the Federal Government, another state, a municipality, or a political subdivision including a school district, or with a public institution of higher education. State agencies are also authorized to enter into employee interchange agreements with private institutions of higher education and other nonprofit organizations under the terms and conditions provided in this section. In addition, the Governor or the Governor and Cabinet may enter into employee interchange agreements with a state agency, the Federal Government, another state, a municipality, or a political subdivision including a school district, or with a public institution of higher learning to fill, subject to the

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requirements of chapter 20, appointive offices which are within the executive branch of government and which are filled by appointment by the Governor or the Governor and Cabinet. Under no circumstances shall employee interchange agreements be utilized for the purpose of assigning individuals to participate in political campaigns. Duties and responsibilities of interchange employees shall be limited to the mission and goals of the agencies of government.

(6) For the 2013-2014 ~~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, 2014 ~~2013~~.

Section 40. In order to implement Specific Appropriations 2550 and 2551 of the 2013-2014 General Appropriations Act and notwithstanding s. 11.13(1), Florida Statutes, the authorized salaries for members of the Legislature for the 2013-2014 fiscal year shall be set at the same level in effect on July 1, 2010. This section expires July 1, 2014.

Section 41. In order to implement the transfer of funds to the General Revenue Fund from trust funds in the 2013-2014 General Appropriations Act, paragraph (b) of subsection (2) of section 215.32, Florida Statutes, is reenacted to read:

215.32 State funds; segregation.—

(2) The source and use of each of these funds shall be as

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follows:

(b)1. The trust funds shall consist of moneys received by the state which under law or under trust agreement are segregated for a purpose authorized by law. The state agency or branch of state government receiving or collecting such moneys is responsible for their proper expenditure as provided by law. Upon the request of the state agency or branch of state government responsible for the administration of the trust fund, the Chief Financial Officer may establish accounts within the trust fund at a level considered necessary for proper accountability. Once an account is established, the Chief Financial Officer may authorize payment from that account only upon determining that there is sufficient cash and releases at the level of the account.

2. In addition to other trust funds created by law, to the extent possible, each agency shall use the following trust funds as described in this subparagraph for day-to-day operations:

a. Operations or operating trust fund, for use as a depository for funds to be used for program operations funded by program revenues, with the exception of administrative activities when the operations or operating trust fund is a proprietary fund.

b. Operations and maintenance trust fund, for use as a depository for client services funded by third-party payors.

c. Administrative trust fund, for use as a depository for funds to be used for management activities that are departmental in nature and funded by indirect cost earnings and assessments against trust funds. Proprietary funds are excluded from the requirement of using an administrative trust fund.

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d. Grants and donations trust fund, for use as a depository for funds to be used for allowable grant or donor agreement activities funded by restricted contractual revenue from private and public nonfederal sources.

e. Agency working capital trust fund, for use as a depository for funds to be used pursuant to s. 216.272.

f. Clearing funds trust fund, for use as a depository for funds to account for collections pending distribution to lawful recipients.

g. Federal grant trust fund, for use as a depository for funds to be used for allowable grant activities funded by restricted program revenues from federal sources.

To the extent possible, each agency must adjust its internal accounting to use existing trust funds consistent with the requirements of this subparagraph. If an agency does not have trust funds listed in this subparagraph and cannot make such adjustment, the agency must recommend the creation of the necessary trust funds to the Legislature no later than the next scheduled review of the agency's trust funds pursuant to s. 215.3206.

3. All such moneys are hereby appropriated to be expended in accordance with the law or trust agreement under which they were received, subject always to the provisions of chapter 216 relating to the appropriation of funds and to the applicable laws relating to the deposit or expenditure of moneys in the State Treasury.

4.a. Notwithstanding any provision of law restricting the use of trust funds to specific purposes, unappropriated cash

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balances from selected trust funds may be authorized by the Legislature for transfer to the Budget Stabilization Fund and General Revenue Fund in the General Appropriations Act.

b. This subparagraph does not apply to trust funds required by federal programs or mandates; trust funds established for bond covenants, indentures, or resolutions whose revenues are legally pledged by the state or public body to meet debt service or other financial requirements of any debt obligations of the state or any public body; the Division of Licensing Trust Fund in the Department of Agriculture and Consumer Services; the State Transportation Trust Fund; the trust fund containing the net annual proceeds from the Florida Education Lotteries; the Florida Retirement System Trust Fund; trust funds under the management of the State Board of Education or the Board of Governors of the State University System, where such trust funds are for auxiliary enterprises, self-insurance, and contracts, grants, and donations, as those terms are defined by general law; trust funds that serve as clearing funds or accounts for the Chief Financial Officer or state agencies; trust funds that account for assets held by the state in a trustee capacity as an agent or fiduciary for individuals, private organizations, or other governmental units; and other trust funds authorized by the State Constitution.

Section 42. The amendment to s. 215.32(2)(b), Florida Statutes, as carried forward by this act from chapter 2011-47, Laws of Florida, expires July 1, 2014, and the text of that paragraph shall revert to that in existence on June 30, 2011, except that any amendments to such text enacted other than by this act shall be preserved and continue to operate to the

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958 extent that such amendments are not dependent upon the portions
959 of text which expire pursuant to this section.

960 Section 43. In order to implement the transfer of moneys to
961 the General Revenue Fund from trust funds in the 2013-2014
962 General Appropriations Act, paragraph (b) of subsection (4) of
963 section 215.5601, Florida Statutes, is reenacted to read:

964 215.5601 Lawton Chiles Endowment Fund.—

965 (4) ADMINISTRATION.—

966 (b) The endowment shall be managed as an annuity. The
967 investment objective is the long-term preservation of the real
968 value of the net contributed principal and a specified regular
969 annual cash outflow for appropriation, as nonrecurring revenue.
970 From the annual cash outflow, a pro rata share shall be used
971 solely for biomedical research activities as provided in
972 paragraph (3)(d), until such time as cures are found for
973 tobacco-related cancer and heart and lung disease. Five percent
974 of the annual cash outflow dedicated to the biomedical research
975 portion of the endowment shall be reinvested and applied to that
976 portion of the endowment's principal, with the remainder to be
977 spent on biomedical research activities consistent with this
978 section. The schedule of annual cash outflow must be included
979 within the investment plan adopted under paragraph (a).
980 Withdrawals other than specified regular cash outflow are
981 considered reductions in contributed principal for the purposes
982 of this subsection.

983 Section 44. The amendment to s. 215.5601(4)(b), Florida
984 Statutes, as carried forward by this act from chapter 2011-47,
985 Laws of Florida, expires July 1, 2014, and the text of that
986 paragraph shall revert to that in existence on June 30, 2010,

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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 45. In order to implement the issuance of new debt authorized in the 2013-2014 General Appropriations Act, and pursuant to s. 215.98, Florida Statutes, the Legislature determines that the authorization and issuance of debt for the 2013-2014 fiscal year should be implemented, is in the best interest of the state, and is necessary to address a critical state emergency. This section expires July 1, 2014.

Section 46. In order to implement appropriations in the 2013-2014 General Appropriations Act for state employee travel, the funds appropriated to each state agency, which may be used for travel by state employees, shall be limited during the 2013-2014 fiscal year to travel for activities that are critical to each state agency's mission. Funds may not be used for travel by state employees to foreign countries, other states, conferences, staff-training activities, or other administrative functions unless the agency head has approved, in writing, that such activities are critical to the agency's mission. The agency head shall consider using teleconferencing and other forms of electronic communication to meet the needs of the proposed activity before approving mission-critical travel. This section does not apply to travel for law enforcement purposes, military purposes, emergency management activities, or public health activities. This section expires July 1, 2014.

Section 47. In order to implement appropriations authorized in the 2013-2014 General Appropriations Act for data center

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services in the 2013-2014 fiscal year, paragraphs (g) and (h) of subsection (4) of section 282.201, Florida Statutes, are amended to read:

282.201 State data center system; agency duties and limitations.—A state data center system that includes all primary data centers, other nonprimary data centers, and computing facilities, and that provides an enterprise information technology service as defined in s. 282.0041, is established.

(4) SCHEDULE FOR CONSOLIDATIONS OF AGENCY DATA CENTERS.—

(g) During the 2013-2014 fiscal year, the following shall be consolidated into the Southwood Shared Resource Center:

~~1. By July 1, 2013, the Fish and Wildlife Conservation Commission, except for the commission's Fish and Wildlife Research Institute in St. Petersburg.~~

~~1.2.~~ By October 31, 2013, the Department of Economic Opportunity.

~~2.3.~~ By December 31, 2013, the Executive Office of the Governor, to include the Division of Emergency Management except for the Emergency Operation Center's management system in Tallahassee and the Camp Blanding Emergency Operations Center in Starke.

~~3.4.~~ By March 31, 2014, the Department of Elderly Affairs.

(h) By October 30, 2013, ~~During the 2013-2014 fiscal year,~~ the Fish and Wildlife Conservation Commission, except for the commission's Fish and Wildlife Research Institute in St. Petersburg, ~~following~~ shall be consolidated into the Northwood Shared Resource Center~~+~~

~~1. By July 1, 2013, the Department of Veterans' Affairs.~~

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1045 ~~2. By December 31, 2013, the Department of Legal Affairs.~~

1046 ~~3. By March 31, 2014, the Department of Agriculture and~~
1047 ~~Consumer Services' Agriculture Management Information Center in~~
1048 ~~the Mayo Building and the Division of Licensing.~~

1049 Section 48. The amendment made by this act to s.
1050 282.201(4), Florida Statutes, expires July 1, 2014, and the text
1051 of that subsection shall revert to that in existence on June 30,
1052 2013, except that any amendments to such text enacted other than
1053 by this act shall be preserved and continue to operate to the
1054 extent that such amendments are not dependent upon the portions
1055 of text that expire pursuant to this section.

1056 Section 49. In order to implement appropriations authorized
1057 in the 2013-2014 General Appropriations Act for data center
1058 services scheduled for consolidation in the 2013-2014 fiscal
1059 year, and pursuant to the notice, review, and objection
1060 procedures of s. 216.177, Florida Statutes, the consolidating
1061 agencies may request the transfer of resources between Data
1062 Processing Services appropriation categories and the
1063 appropriation categories for operations based upon changes to
1064 the consolidation schedule. This section expires July 1, 2014.

1065 Section 50. In order to implement appropriations authorized
1066 in the 2013-2014 General Appropriations Act for each of the
1067 state's designated primary data centers funded from the data
1068 processing appropriation category for computing services of user
1069 agencies, and pursuant to the notice, review, and objection
1070 procedures of s. 216.177, Florida Statutes, the Executive Office
1071 of the Governor may transfer funds appropriated for data
1072 processing in the 2013-2014 General Appropriations Act between
1073 agencies in order to align the budget authority granted with the

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utilization rate of each department. This section expires July 1, 2014.

Section 51. In order to implement appropriations authorized in the 2013-2014 General Appropriations Act for data center services, and notwithstanding s. 216.292(2)(a), Florida Statutes, except as authorized in sections 49 and 50 of this act, no agency may transfer funds from a data processing category to a category other than another data processing category. This section expires July 1, 2014.

Section 52. In order to implement Specific Appropriation 2825 of the 2013-2014 General Appropriations Act, the Executive Office of the Governor may transfer funds appropriated in the appropriation category "Expenses" of the 2013-2014 General Appropriations Act between agencies in order to allocate a reduction relating to SUNCOM services. This section expires July 1, 2014.

Section 53. In order to implement section 8 of the 2013-2014 General Appropriations Act, paragraph (b) of subsection (2) of section 110.12315, Florida Statutes, is reenacted, and paragraph (a) of subsection (7) of that section is reenacted and amended, to read:

110.12315 Prescription drug program.—The state employees' prescription drug program is established. This program shall be administered by the Department of Management Services, according to the terms and conditions of the plan as established by the relevant provisions of the annual General Appropriations Act and implementing legislation, subject to the following conditions:

(2) In providing for reimbursement of pharmacies for prescription medicines dispensed to members of the state group

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health insurance plan and their dependents under the state employees' prescription drug program:

(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, 2013 ~~2012~~, 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 54. (1) The amendment to s. 110.12315(2)(b), Florida Statutes, as carried forward by this act from chapter 2012-119, Laws of Florida, expires July 1, 2014, 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 section.

(2) The amendment to s. 110.12315(7)(a), Florida Statutes, as carried forward by this act from chapter 2012-119, Laws of

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Florida, expires July 1, 2014, and the text of that paragraph shall revert to that in existence on December 31, 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 55. Any section of this act which implements a specific appropriation or specifically identified proviso language in the 2013-2014 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 2013-2014 General Appropriations Act is void if all the specific appropriations or portions of specifically identified proviso language are vetoed.

Section 56. If any other act passed during the 2013 Regular Session contains a provision that is substantively the same as a provision in this act, but that removes or is otherwise not subject to the future repeal applied to such provision by this act, the Legislature intends that the provision in the other act takes precedence and continues to operate, notwithstanding the future repeal provided by this act.

Section 57. If any provision of this act or its application to any person or circumstance is held invalid, the invalidity does not affect other provisions or applications of the act which can be given effect without the invalid provision or application, and to this end the provisions of this act are severable.

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1161 Section 58. Except as otherwise expressly provided in this
1162 act and except for this section, which shall take effect upon
1163 this act becoming a law, this act shall take effect July 1,
1164 2013; or, if this act fails to become a law until after that
1165 date, it shall take effect upon becoming a law and operate
1166 retroactively to July 1, 2013.

FIXED CAPITAL OUTLAY

STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 Fixed Capital Outlay Project List by University and Project

Univ.	Project	Board Request Approved	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UF	Critical Maintenance	8,415,000		10,000,000		0	
	Chemistry/Chemical Biology	20,000,000				15,000,000	15,000,000
	Newell Hall Remodeling/Restoration	13,262,391		13,262,391			
	Reitz Union	20,000,000		20,000,000			
	TOTAL	61,677,391	0	43,262,391	0	15,000,000	15,000,000
FSU	Critical Maintenance	7,325,000		10,000,000		5,000,000	0
	Student Union Expansion (Phase I)	23,272,828		23,272,828			
	Barron Building Improvements (Panama City Campus)	250,000		250,000			
	TOTAL	30,847,828	0	33,522,828	0	5,000,000	0
FAMU	Pharmacy Phase II	8,600,000		4,000,000			
	Student Union	8,590,273		8,590,273			
	TOTAL	17,190,273	0	12,590,273	0	0	0
USF	Interdisciplinary Science Teaching & Research Facility	12,531,204		12,531,204		3,500,000	3,500,000
	Heart Health Institute	16,020,000		16,020,000		12,500,000	12,500,000
	Tampa Campus Recreation Center Health/Safety Improvements	8,663,553		1,500,000			
	Tampa Phyllis P. Marshall Student Center (MSC) Expansions	9,866,457		14,768,388			
	Tampa Library Remodeling and Learning Enhancements	1,238,378		3,500,000			
	Health Student Union Annex Facility	5,237,663		5,237,663			
	St. Petersburg - Safety, Environmental and Co-Curricular Wellness Upgrades	3,247,321		3,247,321			
	Sarasota-Manatee Wellness Support Facilities	1,301,488		1,301,488			
	St. Petersburg - College of Business	2,124,668			1,000,000	5,000,000	5,000,000
	TOTAL	60,230,732	0	58,106,064	1,000,000	21,000,000	21,000,000
FAU	Student Union Renovation and Expansion	14,812,231		14,812,231			
	Breezeway Renovation and Repairs	2,500,000		2,500,000			
	Recreational Field Lights, Jupiter Campus	200,000		200,000			
	TOTAL	17,512,231	0	17,512,231	0	0	0
UWF	College of Business Educaiton Ctr. Ph III of III	8,410,500		8,410,500		8,400,000	8,400,000
	Tennis Courts - East Athletic Complex	5,346,465		5,346,465			
	Recreational Field Improvements	1,000,000		1,000,000			
	TOTAL	14,756,965	0	14,756,965	0	8,400,000	8,400,000

STATE UNIVERSITY SYSTEM OF FLORIDA
2013-2014 Fixed Capital Outlay Project List by University and Project

Univ.	Project	Board Request Approved	Governor's Recommended Budget	Proposed House Bill	Proposed Senate Bill	Conference Report on House Bill	Final Appropriations (After Veto)
		\$	\$	\$	\$	\$	\$
UCF	Classroom Building II	1,317,262		1,317,262		1,317,262	1,317,262
	John C. Hitt Library Renovation, Phase I	32,657,160		32,657,160			
	Recreation and Wellness Outdoor Improvements	3,000,000		3,000,000			
	TOTAL	36,974,422	0	36,974,422	0	1,317,262	1,317,262
FIU	Student Academic Support Center - MMC	4,500,000		4,500,000			
	Student Academic Support Center - MMC	4,500,000				5,678,129	5,678,129
	Wolfe University Center Renovations	1,108,352		1,108,352			
	Graham Center Expansion	22,165,591		22,165,591			
	TOTAL	32,273,943	0	27,773,943	0	5,678,129	5,678,129
UNF	Renovation of Bio Bldg (Natural Sciences) (Bldg 4)	4,000,000		4,000,000		4,000,000	4,000,000
	Student Assembly Center/Performance Hall	4,999,673		4,999,673			
	Recreational Program Venues	4,999,672		4,999,672			
	TOTAL	13,999,345	0	13,999,345	0	4,000,000	4,000,000
FGCU	Student Recreation Center	7,482,921		7,482,921			
	Innovation Hub Research	7,633,807			2,500,000	7,500,000	0
	TOTAL	15,116,728	0	7,482,921	2,500,000	7,500,000	0
NEWC	Cook Library Mechanical Renovation/Remodeling Phase II	2,100,000		2,100,000		2,100,000	2,100,000
	Fitness Center Improvements	150,000		150,000			
	Four Winds Café Improvements	100,000		100,000			
	Hamilton Student Center Improvements	250,000		250,000			
	Waterfront Recreation Improvements	154,055		154,055			
	TOTAL	2,754,055	0	2,754,055	0	2,100,000	2,100,000
SUS	Unallocated Authority to spend CITF Cash		70,000,000		70,000,000	70,000,000	70,000,000
	SUB TOTAL	303,333,913	70,000,000	268,735,438	73,500,000	139,995,391	127,495,391
SUS	STEM Facility Matching Grant Program		100,000,000				
	SUB TOTAL	303,333,913	170,000,000	268,735,438	73,500,000	139,995,391	127,495,391
Lump Sum Maintenance/Repair/Renovation/Remodeling		\$ 50,000,000	\$ 37,873,794	51,000,000	37,873,794	44,436,897	44,436,897
	GRAND TOTAL	353,333,913	207,873,794	319,735,438	111,373,794	184,432,288	171,932,288