

2015-2016 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
Director, University Budgets

DATE: June 26, 2015

SUBJECT: 2015-2016 Allocation Summary and Workpapers

The attached document is the 2015-2016 Allocation Summary and Workpapers that provides budgetary detail for each university. The Governor received the appropriations bill on June 19, 2015, and signed it on June 23, 2015. There was one state university system operating item vetoed by the Governor with an impact of \$8,000,000.

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/db

c: Ms. Allyce Heflin
Mr. Tim Elwell
Ms. Sherri Croom

**STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2015 General Appropriations Act (GAA) - (Senate Bill 2500-A), Implementing Legislation (Senate Bill 2502), 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. The 2015-2016 Allocation Summary is based on the 2014-2015 estimated expenditures reported as the base in the 2015-2016 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2015-2016 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. FAMU/FSU College of Engineering	052312
3. Institute of Food and Agricultural Sciences - IFAS	052315
4. UF Health Center - UF-HSC	052325
5. USF Medical Center - USF-HSC	052320
6. FSU Medical School - FSU-MS	052335
7. FIU Medical School - FIU-MS	052339
8. UCF Medical School - UCF-MS	052337
9. FAU Medical School - FAU-MS	052341
10. Moffitt Cancer Center Operations	050333
11. Student Financial Aid	052350
12. Institute for Human & Machine Cognition	052353
<u>Special Categories</u>	<u>Category #</u>
1. Risk Management Insurance	103241

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. FAMU/FSU College of Engineering

3. Institute of Food and Agricultural Sciences - IFAS

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
Radio/TV
Libraries
Museums
Student Services

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

- | | | |
|----|-------------------------------------|---|
| 4. | UF Health Science Center - UF-HSC | Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics |
| 5. | USF Health Science Center - USF-HSC | Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics |
| 6. | FSU Medical School - FSU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 7. | FIU Medical School – FIU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 8. | UCF Medical School – UCF-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 9. | FAU Medical School – FAU-MS | Instruction & Research |

		Plant Operation & Maintenance Administrative Direction & Support Service Libraries
10.	Moffitt Cancer Center Operations	Separate Entity
11.	Student Financial Aid	Student Services
11.	Institute of Human & Machine Cognition	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

A. Issues Impacting All Institutions:

1. *Student Tuition and Fee Increase*

The 2015 Legislature did not recommend a base undergraduate student tuition increase, therefore tuition will remain at

\$105.07 per credit hour. The Student and Other Fees Trust Fund budget authority was established based on a 0% tuition increase for undergraduate students and a 0% increase for resident graduate and professional and all out-of-state students.

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%.

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 \$177.94 per student 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. 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 2014-2015 estimated enrollment plan provided by each university in the 2014 Work Plan. Proviso states that “The appropriations provided in Specific Appropriations 138 through 145 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2015-2016 fiscal year to the named universities to expend tuition and fees that are collected during the 2015-2016 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, 2015, carry forward of tuition and fees, and other incidental tuition revenues. The final summer 2013, final fall 2014, and final spring 2014 student data course files were used to predict the out-of-state students. The student tuition budget authority was adjusted to account for estimated 2014-2015 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, 2014, carry forward of tuition and fees was provided by each university. The "other incidental tuition revenues" are the 2014-2015 estimated collections and the \$1,000,000 sponsored research requirement is distributed proportional to each university's 2007-2008 indirect costs recovered.

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, \$147,821,259 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 Information File.

B. Cost-to-Continue / Base Budget Programs:

1. Transfer Among Units - UCF, UCF-MS

For FY 2015-2016, UCF requested technical adjustments between the main campus and the medical school. Generally, the technical adjustments are transfers 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 - \$2,448,189

Approximately 436,596 gross square feet of new educational space will be available for university use during 2015-2016. This funding provides for the operations and maintenance of these facilities.

3. Plant Operations and Maintenance for Phased-In Facilities – All - \$1,121,816

These funds annualize the appropriation provided in 2014-2015 for new educational space that came on-line during 2014-2015.

4. Florida Retirement System (Net Cost Increase Adjustment) and the State Retiree Health Insurance Subsidy – Normal Cost & Unfunded Actuarial Liability (\$2,522,602), Health Insurance Subsidy(HIS) \$3,900,000

The Florida Retirement System (FRS) is a multi-employer, contributory plan that provides retirement benefits to 622,089 active members and 363,034 retired members and beneficiaries, and 38,058 members of the Deferred Retirement Option Program. It is the primary retirement plan for employees of the state and county government agencies, district school boards, state colleges and universities. The FRS also serves as the retirement plan for employees of cities and independent special districts that have made an irrevocable election to participate. Members of the FRS have two plan options available for participation: the defined benefit plan, also known as the pension plan; and the defined contribution plan, also known as the

investment plan.

Section 121.031, F.S., requires that an annual actuarial study of the FRS be provided by the administrator of the system (the Department of Management Services) and for the results to be reported to the Legislature by December 31 of each year.

Thereafter, the Legislature uses the report in establishing the uniform contribution rates in law during the next regular legislative session.

Section 112.363 F.S., provides for a retiree health insurance subsidy (HIS). The subsidy is paid to eligible retirees of the FRS.

The amount of monthly subsidy is \$5 for each year of service in the FRS, not to exceed \$150. The subsidy is funded through FRS employer contributions. The current contribution rate is 1.26 percent of member salaries. Under the current contribution rate, the fund is expected to deplete its reserves by August 2015. The bill revises s. 121.71, F.S. to adjust the employer contribution rates for the FRS based on the 2014 Actuarial Valuation, and revises applicable sections of law to increase the employer contribution rate for the HIS from 1.26 to 1.66 percent. The bill provides that a proper and legitimate state purpose is served, which includes providing benefits that are managed, administered, and funded in a sound actuarially manner.

The bill has a significant negative fiscal impact to the state and local governments: \$15.4 million in General Revenue (state, district school boards, state colleges and universities) and \$4.7 million in trust funds; \$68.3 million to local governments (county agencies, certain municipalities and special districts.)

The bill was approved by the Governor on June 23, 2015, ch. 2015-227, L.O.F., and will become effective on July 1, 2015.

C. Performance Funding Issues:

1. 2014-2015 Performance Funding Re-allocation – \$11,862,358

Legislative proviso requires that all universities that failed to meet the Board's benchmarks for new funding shall have their 2014-2015 performance base funding withheld until a satisfactory improvement plan has been presented to the Board of Governors that specifies how their base funding, including the performance funds allocated by the Board during 2013-2014, will be expended to improve upon the metrics that disqualified the universities from receiving new funding. Florida Atlantic University, New College of Florida, and the University of West Florida presented improvement plans to the Board in June, 2014. A satisfactory update was provided by the three universities in January and June of the following year. As a result, the Board approved the full release of the base funds to the three institutions.

2. Performance Funding – All - \$400,000,000

The Legislature adopted the Board's performance funding model adopted on January 16, 2014. These funds will be allocated pursuant to that model and the associated legislative proviso. Please refer to the section in this document entitled

“Performance Funding Initiative” for further information regarding this model.

3. *Preeminent State Research Universities (SB 1076) – UF/FSU - \$10,000,000*

Currently designated preeminent research universities will each receive \$5 million to further advance the university’s national excellence.

D. Access to the Future/Medical School Initiatives:

1. *FAMU/FSU College of Engineering – Creation of Joint Appropriation Funding Category- \$12,996,539*

The creation of a new budgetary funding category for the Joint College was pursued during the 2015 legislative session, to include all operating funds for the Joint College, including the appropriate amount of plant operation and maintenance funds.

2. *Florida Campus Compact – FSU - \$225,000*

These funds will support additional computer programming, staffing and services offered by the Florida Campus Compact.

3. *Crestview Center – FAMU – \$1,500,000*

These funds will support the administrative and operational activities of the center.

4. *FIUnique – FIU - \$3,900,000*

The FIUnique initiative brings together various cross-disciplinary programs across the University that service South Florida’s

unique and at-risk populations, including students and adults with intellectual disabilities, Autism, ADHD, mental health issues and homeless and foster students. The funds will be used to cover operating expenses of the following programs: Panther LIFE, Fostering Panther Pride, EMBRACE, and Center for Children and Families.

5. Student Success Support Services – FAMU- \$1,000,000

Funds are provided to FAMU to implement a plan approved by the Board of Governors to improve graduation rates and employability of graduates. The BOG shall report to the chairs of the House and Senate Appropriations Committees regarding the use of the funds and the performance results of the institution.

6. Lou Frey Institute – UCF - \$250,000

The Lou Frey Institute supports the implementation of the Justice Sandra Day O'Connor Civics Education Act throughout Florida. These funds will be used to support the administrative and operational efforts of the Institute.

7. Center for Reading Research Istation – UCF - \$500,000

Istation is a leading provider of richly animated and interactive computer-adaptive assessments (known as Istation's Indicators of Progress, ISIP™), differentiated computer-delivered intervention programs, teacher resources, Lexile® leveled online books, instant data reporting and customer support, as well as professional development for use by educators and students in grades pre-K through 12. Istation's products are standards- and research-based, facilitating response to

intervention, personalized and differentiated instruction and progress monitoring. Funds will be used to further enhance reading research provided by the center.

8. Evans Community School – UCF - \$900,000

The requested funds will be used to continue the work of supporting and expanding community schools in Florida. Funds will be spent in three areas:

1. To support and provide incentive for local grants to support community schools at a minimum of four locations (Requires a local match of 25%);
2. To award and implement three community school planning grants (Requires a local match of 25%);
3. To continue funding for the Center for Community Schools and Child Welfare Innovation at the University of Central Florida.

9. Cattle Research – UF-IFAS - \$275,000

These funds will be used to support the extension programs that target youth and adults interested in the beef cattle industry. Funds will be expended toward in-service training for agriculture teachers, extension agents, ranchers, and 4-H volunteer leaders.

10. Cervidae Research – UF-IFAS - \$2,000,000

These funds will be used to support captive deer mortality from Emerging Hemorrhagic Disease (EHD) and the implementation of a model that predicts in advance when and where EHD outbreaks will occur.

11. Family Study Center – USF-St. Pete - \$250,000

The appropriation would enable the Center to meet its mission to develop new, forward-looking practices that provide more operative means for assisting families of young children in Florida by supporting co-parenting and promoting the child's early development. The Center's programming supports father-mother co-parenting in ways distinctive in the state. Funds would be used to provide direct service; ongoing trainings and consultation to area agencies serving children and families; innovative co-parenting programming serving pregnant parents, at-risk families with infants, foster and biological parents of young children in the child welfare system, young incarcerated fathers and their children's mothers during re-entry, young parents aging out of child welfare, and infant-toddler preschool programs seeking to promote stronger family engagement. Funds also enable sustained generation of necessary grant support from state and federal agencies and foundations that share the Family Study Center's mission.

12. Veteran and Military Student Support – UWF - \$250,000

Funds will be used to support the expansion of the UWF Retention Program for Veterans. The program covers military affiliated students (includes active duty military, spouses and children of veterans and the military). The expansion would support the increase of 1,700 students to 3,000 students.

13. Workload Increase – UF-IFAS - \$6,500,000

Each year, IFAS submits a request to fund an increase in demand for workload.

14. Office of Economic Development and Engagement – UWF - \$5,000,000

These funds will be used to support the administrative and operational efforts of OEDE-UWF.

15. Crohn's and Colitis Research – UCF-MED - \$837,000

This is a joint program with University of Miami Medical School. Funds will be used to setup clinical research laboratory for Crohn's and gastrointestinal diseases.

16. Physician Assistance Program – UWF - \$1,000,000

Funds will be used to address professional health care needs at UWF.

17. Neuroscience Centers of Florida Foundation – FIU-MED - \$1,300,000

Funds will be used to support research efforts at the foundation.

18. STEM Life Sciences Initiative – FAU - \$3,531,815

Funds will be used to develop FAU's MacArthur Campus in Jupiter, FL, as a "STEM" focused campus in collaboration with regional research institute partners. Specifically: Program Infrastructure – development of new joint ventures and new instructional/training programs for high achieving undergraduates, graduate students and postdoctoral students; and Faculty - hiring of new research faculty and expand support for existing faculty, students and staff.

19. Greenhouse Project – USF- St. Pete - \$72,500

This project is focused on communication skills, especially digital communication, of entrepreneurship students. The funds will allow equipment to be purchased and used to record/train local entrepreneurs on pitch skills as well as prepare promotional videos for their businesses and record community activities.

20. Center for Innovation – USF-St. Pete - \$260,413

Funds will be used to support the administrative and operational efforts at the center.

21. Academic and Career Attainment Funding – FAU - \$1,964,250

These funds will be a mixed allocation of salaries, adjuncts, staff and program expenses. Specifically, instructional faculty and advisors would be added to serve student needs inside and outside of the classrooms. Additional positions are necessary to provide support to this new initiative's programs. The university is engaging in an integrated student academic life cycle approach, which provides focused advising, academic mapping and curriculum to provide for a skilled work force.

Additionally, adjunct faculty and assistance in funding the "Co-op 6" program (full semester co-ops at local businesses) is projected. The remaining balance will be split between operating expenses and library resources. Operating expenses will include such items as basic office operations as well as software licensing, web-based tutorials, and fees. Library resources would be funded to provide the necessary access to databases and materials to support growth in STEM and other programs supporting the student academic life-cycle.

22. Lastinger Center for Aviation and Space Algebra Initiative – UF - \$250,00

Funds will be used to support the administrative, operational, and research efforts at the center.

23. Institute for Charter School Research – FSU - \$250,000

The Institute for Charter School Research will provide technical assistance and support to charter school applicants and sponsors; conduct research on policy and practice related to charter school authorizing, accountability, instructional practices, finance, management, and operations; and provide opportunities for aspiring teachers to experience teaching in schools of choice.

24. Max Planck Scientific Fellowship Program – FAU - \$1,250,000

This program provides training opportunities for scientists in all stages of scientific training in Florida. The program has several benefits that relate to all of the participants but the students are eligible from multiple levels of advancement including Undergraduate Fellows, Post-Baccalaureate Fellows, Graduate Research Fellows and Postdoctoral Research Fellows.

25. Washington Center for Internships and Academic Seminars – FIU - \$600,000

This program enables Florida college students to intern in Washington D.C. for academic credit. Students intern 4 days a week during 10-week summer or 15-week fall and spring terms at nonprofits, businesses, Capitol Hill or in federal agencies. One day a week is reserved for civic engagement and leadership activities. Students also take an academic course and live in

housing facilities. The program is made up of a diverse group of students, 45% of whom are U.S. minorities or foreign students.

26. Lastinger Center for Learning Summer Algebra Nation – UF - \$2,000,000

Algebra Nation is an online learning and teaching resource developed by the University of Florida to improve students' mastery of algebra and their performance on the end of course exam. Built for Florida's algebra students and their teachers, Algebra Nation includes: micro-instructional videos aligned to the Florida math standards, an online assessment system, a work book and 24/7 tutoring support through the algebra wall.

27. Lastinger Center for Learning Math Nation – UF - \$2,000,000

Math Nation creates the onramp to math success in Florida by extending the Algebra Nation platform and learning system to 3 additional grades and 750,000 more students in Florida. Math Nation will serve all middle school students (6th, 7th, and 8 grades) in Florida with a complete Florida standards aligned learning system that includes: micro-instructional videos, a workbook, an online assessment system, 24/7 tutoring through the Math Nation wall, a teacher professional learning portal, and a parent engagement/support portal. Math Nation is developed for Florida by Floridians and includes a competency-based learning system designed to accelerate mathematics learning and achievement. Legislative funds will be utilized to develop Math Nation and provide it to 750,000 additional students.

28. Anti-Hazing Initiative for Incoming Freshman – FPU - \$1,500,000

FPU shall procure access to a developed, online, and academically researched and evidence based, anti-hazing course on behalf of the state university system for all state university system incoming freshmen. The course shall be procured and made available in advance of the 2015 Fall semester.

29. Teaching Point – UNF - \$700,000

This appropriation will go directly to provide for the Highly-Effective Teacher Grant that will cover the tuition and fees of the Expert Systems for Teachers™ Series (EST) of subject-specific online courses at participating universities (currently UF and UNF). In-service and newly hired teachers with new assignments will be the recipients of the grants. All in-service and newly-hired teachers with new core and elective assignments will receive complete subject-specific instructional support and subject-specific mentoring teacher access. The grant program will provide teachers with new core and elective assignments complete subject-specific instructional support and subject-specific mentoring teacher access. The grant will cover the cost of the university tuition, FTCE fees, test prep booklets, subject specific instructional support material, subject-specific mentoring support and other necessary program related fees. Upon successful completion of the courses, teachers will be awarded the designation of highly qualified along with compensating the Florida Teacher Certification Examination (FTCE) fee (if required) and credits toward license renewal, where possible, as approved by school districts.

30. Boys & Girls State – FSU - \$100,000

Funds will be used to support housing and catering services at FSU during Boys State and Girls State.

31. Coqui Radiopharmaceuticals Corporation - \$500,000

Funds will be used to support the administrative and operational activities of the corporation.

32. Frost Museum – FIU - \$300,000

Funds will be used to support the administrative and operational activities of the museum.

33. Operational Support – UWF - \$2,000,000

Funding for program delivery including student services, advising, and counseling, as well as high-wage professional degree

34. Operational Support – FGCU - \$2,492,173

Funds will be used to support the administrative and operational efforts of the university.

35. Center for Democracy – FIU - \$300,000

Funding will be used to support the Cuba Democracy Initiative Proposal. Activities of the project will include an annual conference on issues of democratic institution building and economic development, as well as a series of smaller, more specialized dialogues between selected emerging Cuban leaders and US Florida state and local leaders on key issues public policy and economic development.

36. Florida Center for Nursing – UCF - \$450,000

Funds will be used to support the administrative and operational activities of the center.

37. Cybersecurity Initiative – USF - \$2,000,000

The Florida Center for Cybersecurity will continue to recruit world class faculty talent to the state (including national and international award winners and members of the national academies) for the purpose of: (a) further expanding on rapid growth of online undergraduate and graduate degree, certification and professional certification programs to accelerate high-skilled, high paid workforce development; (b) capitalizing on the university-based talent pool to successfully compete for, and bring more federal and industry-based research funding to Florida; and (c) delivering cybersecurity education and consumer protection programs for Floridians and companies based in the state.

38. Southwest Florida / Immokalee Research Center – UF-IFAS - \$1,000,000

Funds will be used to restore the UF/Southwest Florida Research & Education Center (SWFREC) to the level of programs and capabilities that existed in the early 1990's. The SWFREC serves the 5-county area (Collier, Lee, Charlotte, Hendry and Glades), generating \$1 billion in farm sales annually and is the core of an agribusiness and natural resource economy in southwest Florida that contributes more than \$6 billion of total annual economic activity statewide. Recurring funding is for operating expenses for research and extension of invasive plant pests and diseases, bioenergy crops and ecosystem services on farm lands, forage production, and BMPs.

39. Florida AG Initiative – UF-IFAS - \$125,000

Funds will be used to support administrative and operational activities of this initiative.

40. Beef Teaching Unit – UF-IFAS - \$725,000

The Beef Teaching Unit is an 80 acre farm that includes a commercial style 100+head feedyard and a 35-50 head cow herd. The unit serves the undergraduate student population in the Department of Animal Sciences. The department averages 500+ undergraduates, all of whom receive instruction at the unit. Funds will be used to support the activities of the teaching unit.

41. Veterans PTSD Study – USF-MED - \$125,000

These funds will be used for a study to determine whether returning combat veterans' mental and physical health is improved through a mix of medical, therapeutic and physical interventions with a specific focus on the use of Jiu Jitsu training regimens to reintegrate veterans into society and lessen the detrimental impacts of post-traumatic stress disorder (PTSD) on the veteran and his or her immediate family. The study will be conducted in a manner that can be quickly replicated statewide if it appears to achieve the desired outcome.

42. Veterans Service Center – USF-MED - \$175,000

These funds will support a Student Veteran Center at USF and is based on the model of the Student Veteran Center at Auburn University (AUVRC). The center will use community action consulting services to train student veterans and their families thus providing a bridge from the military to civilian life. The consultancy specializes in training veterans for leadership

development, professional development, suicide prevention, and resiliency providing a bridge that empowers veterans in future job placement to enter the job market well prepared. It is estimated that the center would reach over (100,000) veterans in the USF campus area.

43. Veteran PTSD and Traumatic Brain Injury Study – USF-MED - \$250,000

Funds will be used to support the administrative, operational, and research activities of the study.

44. Center for Translational Research in Neurodegenerative Disease – USF-MS - \$1,000,000

Funds are provided to establish Florida as a world leader in Alzheimer's Disease Clinical Drug Trial research. The pharmaceutical industry is desperate to find innovative methods to rapidly recruit and retain participants in clinical drug trials which presently take almost 2 years to enroll patients and another 3-5 years to complete. Funds are provided to prepare the USF Alzheimer's Institute to be competitive for NIH Alzheimer's Disease Research Center designation.

45. Center for Translational Research in Neurodegenerative Disease – UF-MS - \$1,000,000

Funds are provided to establish Florida as a world leader in Alzheimer's Disease Clinical Drug Trial research. The pharmaceutical industry is desperate to find innovative methods to rapidly recruit and retain participants in clinical drug trials which presently take almost 2 years to enroll patients and another 3-5 years to complete. Funds are provided to prepare the USF Alzheimer's Institute to be competitive for NIH Alzheimer's Disease Research Center designation.

III. FISCAL GUIDELINES FOR 2015-2016 APPROPRIATIONS

Funds appropriated for the 2015-2016 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 2015 GAA and by other statutory provisions will guide the universities in the development and submission of their 2015-2016 operating budgets.

For 2015-16 there are several changes to the employer contribution rates. Pursuant to SB 2512-A the following changes will be effective July 1, 2015:

- Regular Class – FRS normal costs will decrease from 3.53% to 2.91%. Unfunded Actuarial Liability (UAL) costs for regular class members will increase from 2.54% to 2.65%.
- Special Risk Class –FRS normal costs increase slightly from 11.01% to 11.35%. UAL increases from 7.51% to 8.99%
- Senior Management Class – FRS normal costs decreases from 4.80% to 4.32%. UAL increases from 15.04% to 15.41%
- DROP – FRS normal costs decreases from 4.30% to 4.10%. UAL increases from 6.72% to 7.12%.
- Retiree Health Insurance Subsidy increases for all classes from 1.26% to 1.66%.

Once general revenue funds for 2015-16 Education & General **Casualty Insurance Premiums** are released by the EOG to the

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

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #7; therefore, the initial 2014-2015 Allocation plus permanent 2014-2015 amendments comprise the base, which is the 2015-2016 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 2015-2016 funded enrollment plan remains approximately the same as the 2014-2015 plan. The funded enrollment plan was not listed in the 2015-16 GAA, but is based on an enrollment plan submitted to the Legislature on March 18, 2015. The funded enrollment plan once again combines resident and non-resident enrollments. The detailed funded enrollment plan can be found behind the Instruction & Research tab.

The FTE funded student enrollment of 196,045 is allocated by reference in the 2015-2016 GAA.

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
E&G Total	190,756		1,512					192,268
Medical Professional		536	480	480	494	480	279	2,749
Dental		332						332
Veterinary		321						321
Pharmacy			375					375
Grand Total	190,756	1,189	2,367	480	494	480	279	196,045

4. Proviso language

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

Funds in Specific Appropriations 12 through 16 and 137 through 148 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 2015-2016 fiscal year, written notification shall be made to the House, Senate, Governor, and Board of Governors.

Special Instructions:

None.

From the funds provided in Specific Appropriation 138 to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

Special Instructions:

None.

From the funds in Specific Appropriation 138, \$400,000,000 is provided for State University System Performance Based Incentives. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board and as updated by the Board on November 6, 2014.

The Board of Governors shall evaluate the universities' performance on the metrics based on benchmarks, adopted by the board which measure the achievement of institutional excellence or improvement. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$150,000,000 in performance funding, plus an institutional investment of \$250,000,000 consisting of funds to be redistributed from the base funding of the State University System. The state investment shall be distributed in accordance with the performance funding model. The institutional investment shall be restored for all universities that meet the board's minimum performance funding threshold under the performance funding model. Any university that fails to meet the board's minimum performance funding threshold will be not eligible for the state's investment, will have a portion of its institutional investment withheld, and must submit an improvement plan to the board that specifies the activities and strategies for improving the university's performance.

The board shall review the improvement plan, and if approved, monitor the university's progress in implementing the activities and strategies specified in the improvement plan. The Chancellor of the State University System shall withhold disbursement of the institutional investment until such time as the monitoring report for the university is approved by the board. Any university that fails to make satisfactory progress may not have its full institutional investment restored. If all funds are not restored, any remaining funds shall be redistributed in accordance with the board's performance funding model.

The ability of a university to submit an improvement plan to the board is limited to one fiscal year. By October 1, 2015, the Board of Governors shall submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives a report on the previous year's performance funding allocation which reflects the rankings and award distributions.

Special Instructions:

None.

From the funds in Specific Appropriation 138 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

Special Instructions:

None.

From the funds in Specific Appropriation 138, the Board of Governors Foundation shall distribute \$772,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes.

Special Instructions:

None.

From the funds in Specific Appropriation 138, \$1,000,000 is provided to the Florida Agricultural and Mechanical University to implement a plan approved by the Board of Governors to improve graduation rates and employability of graduates. The Board of Governors shall report to the Chairs of the House and Senate Education Appropriations committees as to the use and performance results of this appropriation.

Special Instructions:

None.

From the funds in Specific Appropriation 138, \$1,500,000 in general revenue is provided to the Florida Polytechnic University. The university shall procure access to a developed, online, academically researched and evidence based, anti-hazing course on behalf of the state university system for all state university system incoming freshmen. The course shall be procured and made available in advance of the 2015 Fall semester.

Special Instructions:

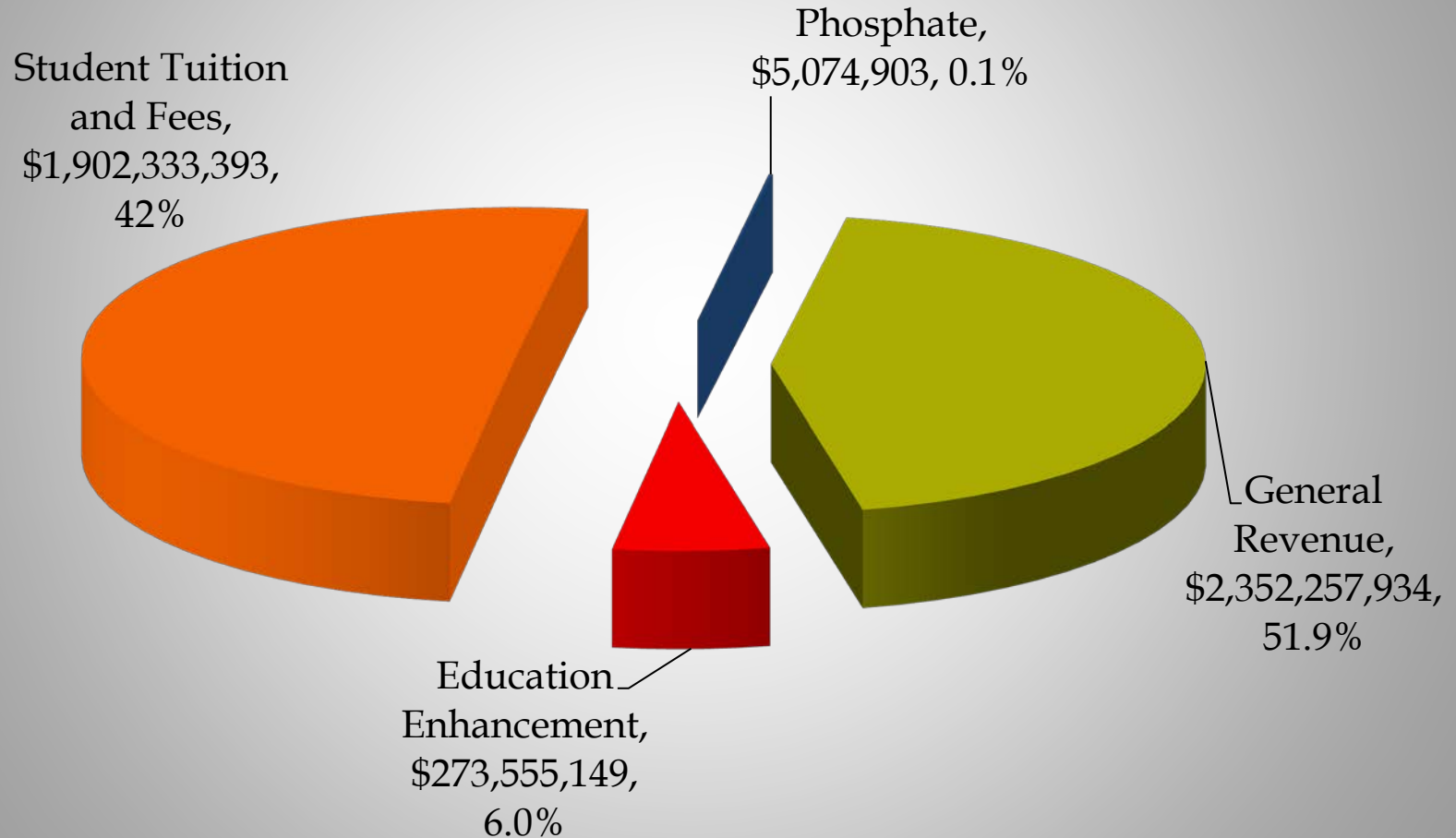
None.

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 2015-2016 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.

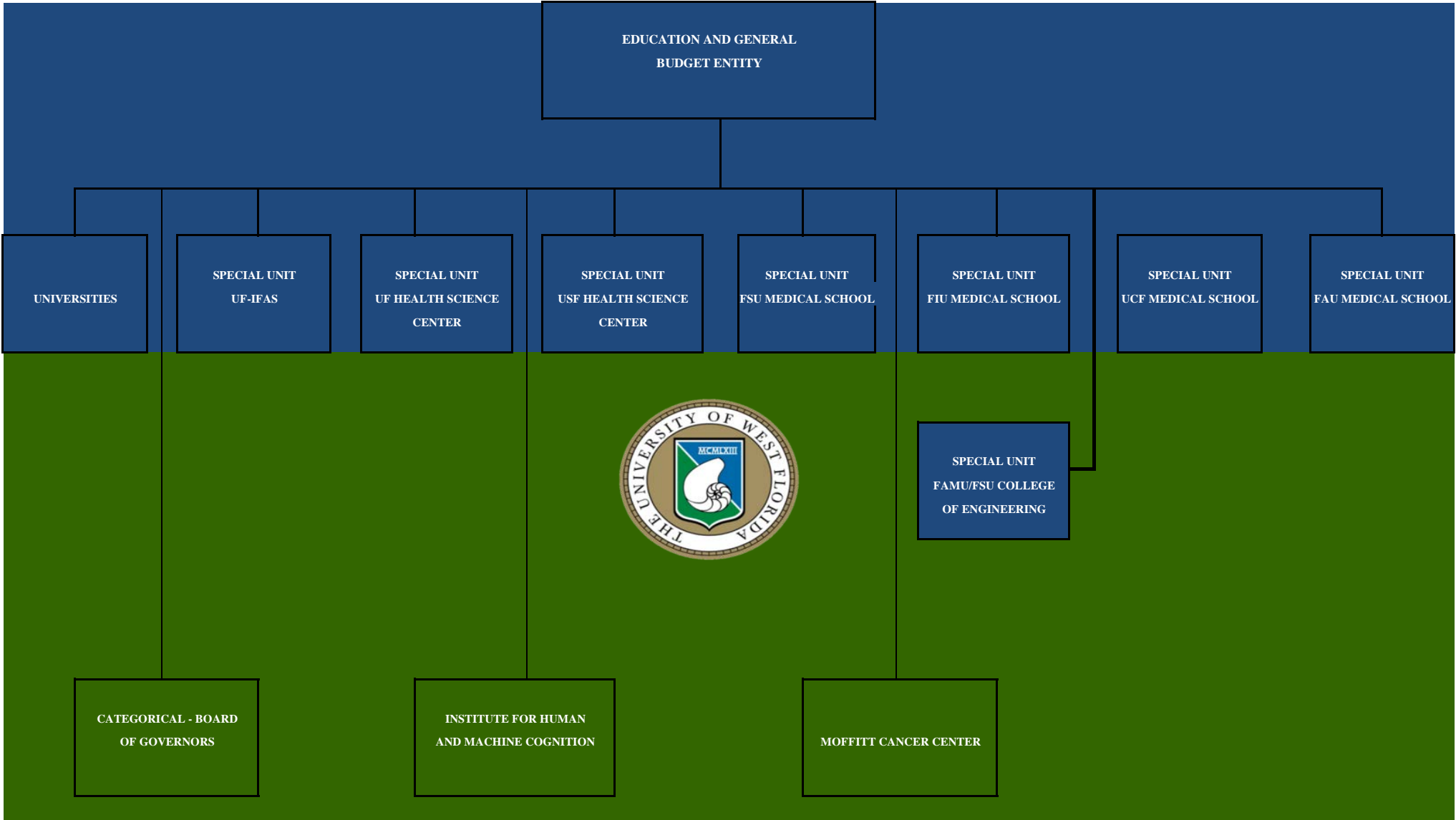
Previously, the operating budget process extracted data from the FLAIR state accounting system for the history year and current year. All universities officially left FLAIR on July 1, 2004. University operating budget data will need to be submitted in a format to be able to generate comparable data and 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 18, 2015.

STATE UNIVERSITY SYSTEM 2015-2016 GENERAL APPROPRIATIONS ACT OPERATING FUNDS



Total Appropriation: \$4,533,221,379

Source: 2015 General Appropriations Act - (Post Vetoes)



**2015-2016
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
2015-2016

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$268,748,131	\$238,882,127	\$66,611,060	\$164,347,707	\$19,724,420	\$11,170,899	\$108,571,498
Educational Enhancement TF	\$45,099,045	\$37,680,207	\$14,228,081	\$33,618,003	\$1,484,546	\$1,263,154	\$19,994,203
Student Fees TF	\$338,263,044	\$234,017,553	\$66,373,112	\$195,530,826	\$26,216,811	\$8,999,637	\$129,369,909
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total G/A - Educational & General	\$652,110,220	\$510,579,887	\$147,212,253	\$393,496,536	\$47,425,777	\$21,433,690	\$257,935,610
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	\$3,078,782	\$2,343,486	\$1,243,932	\$2,400,350	\$0	\$0	\$1,354,588
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$3,078,782	\$2,343,486	\$1,243,932	\$2,400,350	\$0	\$0	\$1,354,588
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$273,564,294	\$242,693,280	\$68,479,409	\$167,549,425	\$19,724,420	\$11,170,899	\$110,325,744
Educational Enhancement TF	\$45,099,045	\$37,680,207	\$14,228,081	\$33,618,003	\$1,484,546	\$1,263,154	\$19,994,203
Student Fees TF	\$338,263,044	\$234,017,553	\$66,373,112	\$195,530,826	\$26,216,811	\$8,999,637	\$129,369,909
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$656,926,383	\$514,391,040	\$149,080,602	\$396,698,254	\$47,425,777	\$21,433,690	\$259,689,856

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2015-2016

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$90,293,754	\$192,878,656	\$152,413,293	\$64,504,759	\$51,513,317	\$15,529,923	\$31,992,790	\$400,772,500	\$1,877,954,834
Educational Enhancement TF	\$7,544,831	\$34,500,103	\$29,494,507	\$12,285,688	\$6,826,438	\$991,230	\$260,033	\$0	\$245,270,069
Student Fees TF	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134	\$0	\$1,755,460,015
Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$5,071,736	\$0	\$5,071,736
Total G/A - Educational & General	\$160,160,759	\$518,076,670	\$439,479,947	\$145,157,853	\$124,850,966	\$22,511,293	\$42,552,693	\$400,772,500	\$3,883,756,654
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
S/C - Risk Management Insurance									
General Revenue Fund	\$594,566	\$2,536,435	\$1,524,703	\$1,356,661	\$732,165	\$207,146	\$16,831	\$0	\$17,389,645
Phosphate Research TF							\$3,167	\$0	\$3,167
Total S/C - Risk Management Insurance	\$594,566	\$2,536,435	\$1,524,703	\$1,356,661	\$732,165	\$207,146	\$19,998	\$0	\$17,392,812
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$91,046,086	\$196,273,496	\$154,478,662	\$66,061,990	\$52,343,555	\$15,941,476	\$32,059,621	\$400,772,500	\$1,902,484,857
Educational Enhancement TF	\$7,544,831	\$34,500,103	\$29,494,507	\$12,285,688	\$6,826,438	\$991,230	\$260,033	\$0	\$245,270,069
Student Fees TF	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134	\$0	\$1,755,460,015
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903
Total All Funds	\$160,913,091	\$521,471,510	\$441,545,316	\$146,715,084	\$125,681,204	\$22,922,846	\$42,622,691	\$400,772,500	\$3,908,289,844

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2015-2016

	University Totals	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Moffitt Cancer Center	Inst. for Human & Mach. Cog.	E&G Total
G/A - Education & General												
General Revenue Fund	\$1,877,954,834											\$1,877,954,834
Educational Enhancement TF	\$245,270,069											\$245,270,069
Student Fees TF	\$1,755,460,015											\$1,755,460,015
Phosphate Research TF	\$5,071,736											\$5,071,736
Total G/A - Educational & General	\$3,883,756,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,883,756,654
G/A - FAMU/FSU College of Engineering												
General Revenue Fund		\$12,999,685										\$12,999,685
Total G/A - FAMU/FSU College of Engineering	\$0	\$12,999,685	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,999,685
G/A - IFAS												
General Revenue Fund			\$143,698,107									\$143,698,107
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	\$0	\$167,563,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,563,525
G/A - UF Health Center												
General Revenue Fund				\$104,506,881								\$104,506,881
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	\$0	\$163,586,731	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$163,586,731
G/A - USF Medical Center												
General Revenue Fund					\$64,289,985							\$64,289,985
Educational Enhancement TF					\$9,349,672							\$9,349,672
Student Fees TF					\$57,743,893							\$57,743,893
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$131,383,550	\$0	\$0	\$0	\$0	\$0	\$0	\$131,383,550
G/A - FSU Medical School												
General Revenue Fund						\$34,321,745						\$34,321,745
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	\$0	\$46,499,576	\$0	\$0	\$0	\$0	\$0	\$46,499,576
G/A - UCF Medical School												
General Revenue Fund							\$26,101,541					\$26,101,541
Student Fees TF							\$14,863,096					\$14,863,096
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$40,964,637	\$0	\$0	\$0	\$0	\$40,964,637
G/A - FIU Medical School												
General Revenue Fund								\$31,348,784				\$31,348,784
Student Fees TF								\$15,958,234				\$15,958,234
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,307,018	\$0	\$0	\$0	\$47,307,018
G/A - FAU Medical School												
General Revenue Fund									\$14,337,746			\$14,337,746
Student Fees TF									\$8,272,005			\$8,272,005
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,609,751	\$0	\$0	\$22,609,751
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
Risk Management Insurance												
General Revenue Fund	\$17,389,645		\$1,789,070	\$1,103,918	\$280,488	\$91,260		\$37,753				\$20,692,134
Phosphate Research TF	\$3,167											\$3,167
Total S/C - Risk Management Insurance	\$17,392,812	\$0	\$1,789,070	\$1,103,918	\$280,488	\$91,260	\$0	\$37,753	\$0	\$0	\$0	\$20,695,301
GA - Institute for Human & Machine Cognition												
General Revenue Fund											\$4,289,184	\$4,289,184
Grand Total												
General Revenue	\$1,902,484,857	\$12,999,685	\$145,487,177	\$105,610,799	\$64,570,473	\$34,413,005	\$26,101,541	\$31,386,537	\$14,337,746	\$10,576,930	\$4,289,184	\$2,352,257,934
Educational Enhancement TF	\$245,270,069	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$0	\$273,555,149
Student Fees TF	\$1,755,460,015	\$0	\$0	\$38,463,434	\$57,743,893	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	\$0	\$0	\$1,902,333,393
Other Trust Funds	\$5,074,903		\$11,331,541	\$14,820,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,226,444
Total All Funds	\$3,908,289,844	\$12,999,685	\$169,352,595	\$164,690,649	\$131,664,038	\$46,590,836	\$40,964,637	\$47,344,771	\$22,609,751	\$10,576,930	\$4,289,184	\$4,559,372,920

State University System of Florida
Education and General
2015-2016 General Appropriations Act Summary
Fund Detail

Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
142	G/A - Moffitt Cancer Center & Research Institute	\$10,576,930				\$10,576,930
18 & 143	G/A - Education & General Activities (E&G)	\$1,877,954,834	\$245,270,069	\$1,755,460,015	\$5,071,736	\$3,883,756,654
138A	G/A - FAMU/FSU College of Engineering	\$12,999,685				\$12,999,685
19 & 144	G/A - Institute of Food & Agricultural Sci (IFAS)	\$143,698,107	\$12,533,877			\$156,231,984
20 & 145	G/A - USF- Health Sciences Center (HSC)	\$64,289,985	\$9,349,672	\$57,743,893		\$131,383,550
21 & 146	G/A - UF-Health Sciences Center (HSC)	\$104,506,881	\$5,796,416	\$38,463,434		\$148,766,731
22 & 147	G/A - FSU Medical School (MS)	\$34,321,745	\$605,115	\$11,572,716		\$46,499,576
148	ALG - UCF Medical School (MS)	\$26,101,541		\$14,863,096		\$40,964,637
149	ALG - FIU Medical School (MS)	\$31,348,784		\$15,958,234		\$47,307,018
150	ALG - FAU Medical School (MS)	\$14,337,746		\$8,272,005		\$22,609,751
151	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
152	ALG - Institute for Human & Machine Cognition	\$4,289,184				\$4,289,184
153	S/C - Risk Management Insurance	\$20,692,134			\$3,167	\$20,695,301
SUMMARY		\$2,352,257,934	\$273,555,149	\$1,902,333,393	\$5,074,903	\$4,533,221,379

2015-2016 NON-RECURRING APPROPRIATIONS



State University System of Florida
Education and General
Non-Recurring Appropriations
2015-2016

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	UNIV
1 Preeminent State Universities-UF															
2 General Revenue	\$3,450,000														\$3,450,000
3 Lastinger Ctr -Learning Algebra Nation-UF															
4 General Revenue	\$2,000,000														\$2,000,000
5 Lastinger Ctr -Learning Math Nation-UF															
6 General Revenue	\$2,000,000														\$2,000,000
7 Coqui Radiopharmaceuticals Corp. UF															
8 General Revenue	\$500,000														\$500,000
9 Ctr for Translational Research in Neuro. Disease-UF															
10 General Revenue															\$0
11 Preeminent State Universities-FSU															
12 General Revenue		\$3,450,000													\$3,450,000
13 Center for Cyber Security-USF															
14 General Revenue				\$550,000											\$550,000
15 Ctr for Translational Research in Neuro. Disease -USF															
16 General Revenue															\$0
17 Cattle Research															
18 General Revenue															\$0
19 Beef Teaching Unit															
20 General Revenue															\$0
21 SW FL/Immokalee Research& Educ.															
22 General Revenue															\$0
23 STEM Life Sciences Initiative															
24 General Revenue							\$900,000								\$900,000
25 Max Planck Scientific Fellowship Program															
26 General Revenue							\$700,000								\$700,000
27 The Lou Frey Instit. Of Politics & Government															
28 General Revenue											\$250,000				\$250,000
29 Evans Community School															
30 General Revenue											\$900,000				\$900,000
31 Crohn's and Colitis Research-UCF Med School															
32 General Revenue															\$0
33 Center for Democracy															
34 General Revenue											\$300,000				\$300,000
35 Washington Ctr-Internships & Academics Seminars															
36 General Revenue											\$300,000				\$300,000
37 Frost Museum															
38 General Revenue											\$300,000				\$300,000
39 Neuroscience Ctr of FL Foundation-FIU Med School															
40 General Revenue															\$0
41 Teaching Point															
42 General Revenue											\$700,000				\$700,000
43 Culture of Completion and Career Initiative															
44 General Revenue											\$600,000				\$600,000
45 Per Student Support															
46 General Revenue												\$750,000			\$750,000
47 Career Enhancement Opportunity Program															
48 General Revenue													\$500,000		\$500,000
49 Anti-Hazing Initiative for Incoming Freshman															
50 General Revenue														\$1,500,000	\$1,500,000
51 Institute for Human & Machine Cognition															
52 General Revenue															\$0
53															
54 Total General Revenue	\$7,950,000	\$3,450,000	\$0	\$550,000	\$0	\$0	\$1,600,000	\$0	\$1,150,000	\$900,000	\$1,300,000	\$750,000	\$500,000	\$1,500,000	\$19,650,000

State University System of Florida
Education and General
Non-Recurring Appropriations
2015-2016

									TOTAL
ISSUE	UNIV	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	UCF-MS	FIU-MS	OTHER	E&G
1 Preeminent State Universities-UF									
2 General Revenue	\$3,450,000								\$3,450,000
3 Lastinger Ctr -Learning Algebra Nation-UF									
4 General Revenue	\$2,000,000								\$2,000,000
5 Lastinger Ctr -Learning Math Nation-UF									
6 General Revenue	\$2,000,000								\$2,000,000
7 Coqui Radiopharmaceuticals Corp. UF									
8 General Revenue	\$500,000								\$500,000
9 Ctr for Translational Research in Neuro. Disease-UF									
10 General Revenue	\$0			\$1,000,000					\$1,000,000
11 Preeminent State Universities-FSU									
12 General Revenue	\$3,450,000								\$3,450,000
13 Center for Cyber Security-USF									
14 General Revenue	\$550,000								\$550,000
15 Ctr for Translational Research in Neuro. Disease -USF									
16 General Revenue	\$0				\$1,000,000				\$1,000,000
17 Cattle Research									
18 General Revenue	\$0		\$275,000						\$275,000
19 Beef Teaching Unit									
20 General Revenue	\$0		\$725,000						\$725,000
21 SW FL/Immokalee Research& Educ.									
22 General Revenue	\$0		\$701,388						\$701,388
23 STEM Life Sciences Initiative									
24 General Revenue	\$900,000								\$900,000
25 Max Planck Scientific Fellowship Program									
26 General Revenue	\$700,000								\$700,000
27 The Lou Frey Instit. Of Politics & Government									
28 General Revenue	\$250,000								\$250,000
29 Evans Community School									
30 General Revenue	\$900,000								\$900,000
31 Crohn's and Colitis Research-UCF Med School									
32 General Revenue	\$0					\$500,000			\$500,000
33 Center for Democracy									
34 General Revenue	\$300,000								\$300,000
35 Washington Ctr-Internships & Academics Seminars									
36 General Revenue	\$300,000								\$300,000
37 Frost Museum									
38 General Revenue	\$300,000								\$300,000
39 Neuroscience Ctr of FL Foundation-FIU Med School									
40 General Revenue	\$0						\$800,000		\$800,000
41 Teaching Point									
42 General Revenue	\$700,000								\$700,000
43 Culture of Completion and Career Initiative									
44 General Revenue	\$600,000								\$600,000
45 Per Student Support									
46 General Revenue	\$750,000								\$750,000
47 Career Enhancement Opportunity Program									
48 General Revenue	\$500,000								\$500,000
49 Anti-Hazing Initiative for Incoming Freshman									
50 General Revenue	\$1,500,000								\$1,500,000
51 Institute for Human & Machine Cognition									
52 General Revenue	\$0							\$1,550,000	\$1,550,000
53									
54 Total General Revenue	\$19,650,000	\$0	\$1,701,388	\$1,000,000	\$1,000,000	\$500,000	\$800,000	\$1,550,000	\$26,201,388

2015-2016 ALLOCATION BY MAJOR ISSUE



State University System of Florida
Conference Summary - Allocation by Appropriation
Fiscal Year 2015-2016

<u>Main Campus:</u>		<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Performance Funding</u>	<u>UNIV.</u>
1	2014-2015 Budget																
2	General Revenue	\$284,123,412	\$254,664,425	\$86,707,615	\$173,865,078	\$22,660,900	\$12,729,434	\$121,094,913	\$73,840,641	\$209,382,155	\$158,952,547	\$68,223,843	\$48,891,201	\$17,385,645	\$30,269,297	\$200,000,000	\$1,762,791,106
3	Ed Enhancement	\$47,139,011	\$39,510,136	\$14,834,223	\$34,926,900	\$1,623,203	\$1,344,676	\$20,785,531	\$8,138,968	\$36,011,738	\$30,665,057	\$12,783,575	\$7,193,122	\$1,104,243	\$456,560	\$0	\$256,516,943
4	Student Fees TF	\$334,002,782	\$227,550,703	\$72,446,932	\$186,935,444	\$26,216,811	\$8,999,637	\$129,145,158	\$60,356,465	\$284,557,591	\$244,748,131	\$70,339,129	\$63,379,215	\$6,133,210	\$2,282,449	\$0	\$1,717,093,657
5	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,075,347	\$0	\$5,075,347
6	TOTAL	\$665,265,205	\$521,725,264	\$173,988,770	\$395,727,422	\$50,500,914	\$23,073,747	\$271,025,602	\$142,336,074	\$529,951,484	\$434,365,735	\$151,346,547	\$119,463,538	\$24,623,098	\$38,083,653	\$200,000,000	\$3,741,477,053
7	2014-2015 Performance Funding Allocation																
8	General Revenue	\$39,759,283	\$31,742,394	\$10,844,591	\$31,277,827					\$30,833,543	\$25,277,175	\$10,292,796	\$8,110,033			(\$200,000,000)	(\$11,862,358)
9	2014-2015 Performance Funding Reserve																
10	General Revenue															\$11,862,358	\$11,862,358
11	2014-2015 Non-Recurring Issues																
12	General Revenue	(\$5,768,361)	(\$1,702,215)	(\$2,501,329)	(\$516,536)	(\$1,350,000)	(\$200,000)	(\$4,656,009)	(\$11,504,356)	(\$4,450,724)	(\$2,264,694)	(\$600,000)	(\$1,108)	(\$665,000)			(\$36,180,332)
13	2014-2015 Annualization of Prior Year Phased-In Physical Plant New Space																
14	General Revenue	\$743,341									\$378,475						\$1,121,816
15	2014-2015 Annualization of Fee Increase/Incidental Revenue Increases																
16	Student Fees TF	\$28,084	\$41,288	(\$780)	\$165,659				\$31,327		\$431,809	\$42,289	\$18,718				\$758,394
17	2014-2015 FLVC Reduction for Transfer to UWF																
18	General Revenue																\$0
19	2014-2015 FLVC Adjustment - Reallocation to UWF																
20	General Revenue								\$25,828,801								\$25,828,801
21	2014-2015 Casualty Insurance Premium - Adjustment																
22	General Revenue	\$227,389	\$356,943	(\$21,751)	(\$254,058)			(\$14,111)	\$73,316	(\$39,812)	(\$370,804)	\$163,203	\$187,454	(\$19,965)	\$2,675		\$290,479
23	Phosphate Research TF														(\$444)		(\$444)
24	2015-2016 Start-Up Budget																
25	General Revenue	\$319,085,064	\$285,061,547	\$95,029,126	\$204,372,311	\$21,310,900	\$12,529,434	\$116,424,793	\$88,238,402	\$235,725,162	\$181,972,699	\$78,079,842	\$57,187,580	\$16,700,680	\$30,271,972	\$11,862,358	\$1,753,851,870
26	Ed Enhancement	\$47,139,011	\$39,510,136	\$14,834,223	\$34,926,900	\$1,623,203	\$1,344,676	\$20,785,531	\$8,138,968	\$36,011,738	\$30,665,057	\$12,783,575	\$7,193,122	\$1,104,243	\$456,560	\$0	\$256,516,943
27	Student Fees TF	\$334,030,866	\$227,591,991	\$72,446,152	\$187,101,103	\$26,216,811	\$8,999,637	\$129,145,158	\$60,387,792	\$284,557,591	\$245,179,940	\$70,381,418	\$63,397,933	\$6,133,210	\$2,282,449	\$0	\$1,717,852,051
28	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903
29	TOTAL	\$700,254,941	\$552,163,674	\$182,309,501	\$426,400,314	\$49,150,914	\$22,873,747	\$266,355,482	\$156,765,162	\$556,294,491	\$457,817,696	\$161,244,835	\$127,778,635	\$23,938,133	\$38,085,884	\$11,862,358	\$3,733,295,767
30	Fund Shift - Balance Revenue to Available Lottery																
31	General Revenue	\$2,039,966	\$1,829,929	\$606,142	\$1,308,897	\$138,657	\$81,522	\$791,328	\$594,137	\$1,511,635	\$1,170,550	\$497,887	\$366,684	\$113,013	\$196,527		\$11,246,874
32	Fund Shift - Balance Revenue to Available Lottery																
33	Ed Enhancement	(\$2,039,966)	(\$1,829,929)	(\$606,142)	(\$1,308,897)	(\$138,657)	(\$81,522)	(\$791,328)	(\$594,137)	(\$1,511,635)	(\$1,170,550)	(\$497,887)	(\$366,684)	(\$113,013)	(\$196,527)		(\$11,246,874)
34	Technical Transfers Between Entities - UCF																
35	General Revenue									(\$15,770)							(\$15,770)
36	Technical Transfers Between Entities - UCF																
37	Student Fees TF									\$778,219							\$778,219
38	Technical Adjustment for Prior Year Phased-In Physical Plant New Space - UF																
39	General Revenue	(\$736,734)															(\$736,734)
40	Florida Retirement Contribution Adjustment																
41	General Revenue	(\$433,153)	(\$295,386)	(\$96,229)	(\$205,342)	(\$33,064)	(\$12,836)	(\$161,899)	(\$69,863)	(\$308,432)	(\$295,203)	(\$87,323)	(\$71,181)	(\$13,772)	(\$14,531)		(\$2,098,214)
42	State Retiree Health Insurance Subsidy																
43	General Revenue	\$797,215	\$412,550	\$205,176	\$280,255	\$40,836	\$15,995	\$200,213	\$147,885	\$363,883	\$572,855	\$106,766	\$105,024	\$18,645	\$31,759		\$3,299,057
44	Estimated Tuition Authority																
45	Student Fees TF	\$4,232,178	\$6,425,562	(\$6,073,040)	\$8,429,723			\$224,751	\$1,934,382	\$5,362,101	\$12,392,207	(\$2,014,012)	\$3,113,278	(\$143,070)	\$2,945,685		\$36,829,745
46	2014-2015 Performance Funding Reserve																
47	General Revenue															(\$11,862,358)	(\$11,862,358)
48	2014-2015 Performance Funding Reserve - Allocation																
49	General Revenue							\$6,952,393	\$3,829,588					\$1,080,377			\$11,862,358

State University System of Florida
Conference Summary - Allocation by Appropriation
Fiscal Year 2015-2016

<u>Main Campus:</u>		<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Performance</u> <u>Funding</u>	<u>UNIV.</u>
100	<u>FIU Med Neuroscience Centers of Florida Foundation</u>																
101	General Revenue																\$0
102	<u>FAU - STEM Life Sciences Initiative</u>																
103	General Revenue							\$3,531,815									\$3,531,815
104	<u>USF-SP - Greenhouse Project</u>																
105	General Revenue					\$72,500											\$72,500
106	<u>USF-SP - Center for Innovation</u>																
107	General Revenue					\$260,413											\$260,413
108	<u>FGCU - Academic and Career Attainment Funding</u>																
109	General Revenue												\$1,964,250				\$1,964,250
110	<u>UF - Lastinger Center Aviation and Space Algebra Initiative</u>																
111	General Revenue	\$250,000															\$250,000
112	<u>FSU - Institute for Charter School Research</u>																
113	General Revenue		\$250,000														\$250,000
114	<u>FAU - Max Planck Scientific Fellowship Program</u>																
115	General Revenue							\$1,250,000									\$1,250,000
116	<u>FIU - Washington Center For Internships And Academic Seminars</u>																
117	General Revenue										\$600,000						\$600,000
118	<u>UF - Lastinger Center for Learning Algebra Nation</u>																
119	General Revenue	\$2,000,000															\$2,000,000
120	<u>UF - Lastinger Center for Learning Math Nation</u>																
121	General Revenue	\$2,000,000															\$2,000,000
122	<u>FPU - Anti-Hazing Intitiative for Incoming Freshman</u>																
123	General Revenue														\$1,500,000		\$1,500,000
124	<u>UNF - Teaching Point</u>																
125	General Revenue											\$700,000					\$700,000
126	<u>FSU - Boys & Girls State</u>																
127	General Revenue		\$100,000														\$100,000
128	<u>UF Coqui Radiopharmaceuticals Corporation</u>																
129	General Revenue	\$500,000															\$500,000
130	<u>FIU Frost Museum</u>																
131	General Revenue										\$300,000						\$300,000
132	<u>UWF - Operational Support</u>																
133	General Revenue								\$2,000,000								\$2,000,000
134	<u>FGCU - Operational Support</u>																
135	General Revenue												\$2,492,173				\$2,492,173
136	<u>FSU - Pepper Center Long Term Care</u>																
137	General Revenue		(\$250,000)														(\$250,000)
138	<u>UCF - Institute for Human and Machine Cognition</u>																
139	General Revenue									(\$440,000)							(\$440,000)
140	<u>UF - Whitney Lab</u>																
141	General Revenue	(\$12,310)															(\$12,310)
142	<u>FIU Center for Democracy</u>																
143	General Revenue										\$300,000						\$300,000
144	<u>USF - All Children's Hospital Partnership</u>																
145	General Revenue					(\$250,000)											(\$250,000)
146	<u>UWF - Haas Center for Business Research and Economic Development - School Start Times Study</u>																
147	General Revenue								(\$150,000)								(\$150,000)
148	<u>UCF - Florida Center for Nursing</u>																
149	General Revenue									\$450,000							\$450,000

State University System of Florida
Conference Summary - Allocation by Appropriation
Fiscal Year 2015-2016

																<u>Performance</u>	
<u>Main Campus:</u>		UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	<u>Funding</u>	<u>UNIV.</u>
150	<u>USF - Center for Cyber Security</u>																
151	General Revenue				\$2,000,000												\$2,000,000
152	<u>IFAS - Southwest Florida/Immokalee Research and Education Center</u>																
153	General Revenue																\$0
154	<u>IFAS - Florida Ag Initiative</u>																
155	General Revenue																\$0
156	<u>IFAS - Beef Teaching Unit</u>																
157	General Revenue																\$0
158	<u>USF Med - Center for Neuromusculoskeletal Research</u>																
159	General Revenue																\$0
160	<u>USF Med - Veterans PTSD Study</u>																
161	General Revenue																\$0
162	<u>USF Med - Veterans Service Center</u>																
163	General Revenue																\$0
164	<u>USF Med - Veteran PTSD and Traumatic Brain Injury Study</u>																
165	General Revenue																\$0
166	<u>UF Health - Substance Abuse Research/Stweart Merchan Act</u>																
167	General Revenue																\$0
168	<u>NCF - Career Enhancement Opportunity</u>																
169	General Revenue													\$500,000			\$500,000
170	<u>UF Health Center - FL Center for Translational Research in Neurodegenerative Disease</u>																
171	General Revenue																\$0
172	<u>USF Med Center - FL Center for Translational Research in Neurodegenerative Disease</u>																
173	General Revenue																\$0
174	<u>Institute of Human and Machine Cognition</u>																
175	General Revenue																\$0
176	<u>Johnson Matching Program</u>																
177	General Revenue																\$0
178	2015-2016 Budget																
179	General Revenue	\$273,564,294	\$242,693,280	\$68,479,409	\$167,549,425	\$19,724,420	\$11,170,899	\$110,325,744	\$91,046,086	\$196,273,496	\$154,478,662	\$66,061,990	\$52,343,555	\$15,941,476	\$32,059,621	\$400,000,000	\$1,901,712,357
180	Ed Enhancement	\$45,099,045	\$37,680,207	\$14,228,081	\$33,618,003	\$1,484,546	\$1,263,154	\$19,994,203	\$7,544,831	\$34,500,103	\$29,494,507	\$12,285,688	\$6,826,438	\$991,230	\$260,033	\$0	\$245,270,069
181	Student Fees TF	\$338,263,044	\$234,017,553	\$66,373,112	\$195,530,826	\$26,216,811	\$8,999,637	\$129,369,909	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406	\$66,511,211	\$5,990,140	\$5,228,134	\$0	\$1,755,460,015
182	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903	\$0	\$5,074,903
183	TOTAL	\$656,926,383	\$514,391,040	\$149,080,602	\$396,698,254	\$47,425,777	\$21,433,690	\$259,689,856	\$160,913,091	\$521,471,510	\$441,545,316	\$146,715,084	\$125,681,204	\$22,922,846	\$42,622,691	\$400,000,000	\$3,907,517,344
184																	
185	2015-2016 Budget Over (Under) 2014-15 Total																
186	General Revenue	(\$51,289,131)	(\$44,070,482)	(\$29,051,046)	(\$37,339,422)	(\$2,936,480)	(\$1,558,535)	(\$10,755,058)	(\$8,696,672)	(\$43,902,390)	(\$29,758,731)	(\$12,617,852)	(\$4,845,133)	(\$1,424,204)	\$1,787,649	\$388,137,642	\$111,680,155
187	Ed Enhancement	(\$2,039,966)	(\$1,829,929)	(\$606,142)	(\$1,308,897)	(\$138,657)	(\$81,522)	(\$791,328)	(\$594,137)	(\$1,511,635)	(\$1,170,550)	(\$497,887)	(\$366,684)	(\$113,013)	(\$196,527)	\$0	(\$11,246,874)
188	Student Fees TF	\$4,232,178	\$6,425,562	(\$6,073,040)	\$8,429,723	\$0	\$0	\$224,751	\$1,934,382	\$6,140,320	\$12,392,207	(\$2,014,012)	\$3,113,278	(\$143,070)	\$2,945,685	\$0	\$37,607,964
189	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190	TOTAL	(\$49,096,919)	(\$39,474,849)	(\$35,730,228)	(\$30,218,596)	(\$3,075,137)	(\$1,640,057)	(\$11,321,635)	(\$7,356,427)	(\$39,273,705)	(\$18,537,074)	(\$15,129,751)	(\$2,098,539)	(\$1,680,287)	\$4,536,807	\$388,137,642	\$138,041,245
191																	
193	2015-2016 % Over (Under) 2014-15 Total																
194	General Revenue	-18.7%	-18.2%	-42.4%	-22.3%	-14.9%	-14.0%	-9.7%	-9.6%	-22.4%	-19.3%	-19.1%	-9.3%	-8.9%	5.6%	97.0%	6.2%
195	Ed Enhancement	-4.5%	-4.9%	-4.3%	-3.9%	-9.3%	-6.5%	-4.0%	-7.9%	-4.4%	-4.0%	-4.1%	-5.4%	-11.4%	-75.6%	0.0%	-4.4%
196	Student Fees TF	1.3%	2.7%	-9.1%	4.3%	0.0%	0.0%	0.2%	3.1%	2.1%	4.8%	-2.9%	4.7%	-2.4%	56.3%	0.0%	2.2%
197	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
198	TOTAL	-22.0%	-20.3%	-55.8%	-21.9%	-24.2%	-20.4%	-13.5%	-14.3%	-24.6%	-18.4%	-26.1%	-9.9%	-22.7%	-13.7%	97.0%	3.7%

State University System of Florida
Conference Summary - Allocation by Appropriation
Fiscal Year 2015-2016

Special Units:

		UNIV	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	Total
1	<u>2014-2015 Budget</u>											
2	General Revenue	\$1,762,791,106		\$140,472,462	\$104,892,019	\$65,307,227	\$34,404,267	\$25,757,576	\$30,868,321	\$14,344,890	\$24,888,685	\$2,203,726,553
3	Ed Enhancement	\$256,516,943		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
4	Student Fees TF	\$1,717,093,657			\$38,463,434	\$56,731,164	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,209,107
5	Phosphate Research TF	\$5,075,347										\$5,075,347
6	TOTAL	\$3,741,477,053		\$153,006,339	\$149,151,869	\$131,388,063	\$46,582,098	\$39,266,166	\$46,469,362	\$22,583,395	\$24,888,685	\$4,354,813,030
7	<u>2014-2015 Performance Funding Allocation</u>											
8	General Revenue	(\$11,862,358)										(\$11,862,358)
9	<u>2014-2015 Performance Funding Reserve</u>											
10	General Revenue	\$11,862,358										\$11,862,358
11	<u>2014-2015 Non-Recurring Issues</u>											
12	General Revenue	(\$36,180,332)		(\$5,985,878)	(\$1,250,000)	(\$2,100,000)		(\$500,000)	(\$800,000)		(\$250,000)	(\$47,066,210)
13	<u>2014-2015 Annualization of Prior Year Phased-In Physical Plant New Space</u>											
14	General Revenue	\$1,121,816										\$1,121,816
15	<u>2014-2015 Annualization of Fee Increase/Incidental Revenue Increases</u>											
16	Student Fees TF	\$758,394				\$19,154						\$777,548
17	<u>2014-2015 FLVC Reduction for Transfer to UWF</u>											
18	General Revenue	\$0									(\$11,322,571)	(\$11,322,571)
19	<u>2014-2015 FLVC Adjustment - Reallocation to UWF</u>											
20	General Revenue	\$25,828,801										\$25,828,801
21	<u>2014-2015 Casualty Insurance Premium - Adjustment</u>											
22	General Revenue	\$290,479		\$32,872	(\$135,949)	\$20,487	\$7,978		\$2,876			\$218,743
23	Phosphate Research TF	(\$444)										(\$444)
24	<u>2015-2016 Start-Up Budget</u>											
25	General Revenue	\$1,753,851,870		\$134,519,456	\$103,506,070	\$63,227,714	\$34,412,245	\$25,257,576	\$30,071,197	\$14,344,890	\$13,316,114	\$2,172,507,132
26	Ed Enhancement	\$256,516,943		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$284,802,023
27	Student Fees TF	\$1,717,852,051			\$38,463,434	\$56,750,318	\$11,572,716	\$13,508,590	\$15,601,041	\$8,238,505		\$1,861,986,655
28	Phosphate Research TF	\$5,074,903										\$5,074,903
29	TOTAL	\$3,733,295,767		\$147,053,333	\$147,765,920	\$129,327,704	\$46,590,076	\$38,766,166	\$45,672,238	\$22,583,395	\$13,316,114	\$4,324,370,713
30	<u>Fund Shift - Balance Revenue to Available Lottery</u>											
31	General Revenue	\$11,246,874										\$11,246,874
32	<u>Fund Shift - Balance Revenue to Available Lottery</u>											
33	Ed Enhancement	(\$11,246,874)		\$0	\$0	\$0	\$0					(\$11,246,874)
34	<u>Technical Transfers Between Entities - UCF</u>											
35	General Revenue	(\$15,770)						\$15,770				\$0
36	<u>Technical Transfers Between Entities - UCF</u>											
37	Student Fees TF	\$778,219						(\$778,219)				\$0
38	<u>Technical Adjustment for Prior Year Phased-In Physical Plant New Space - UF</u>											
39	General Revenue	(\$736,734)			\$736,734							\$0

Special Units:

[illegible]

Special Units:

[illegible]

State University System of Florida
Conference Summary - Allocation by Appropriation
Fiscal Year 2015-2016

<i><u>Special Units:</u></i>		FAMU/FSU								Special	<u>Total</u>
		<u>UNIV</u>	<u>COE</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	
120	<u>UF - Lastinger Center for Learning Math Nation</u>										
121	General Revenue	\$2,000,000									\$2,000,000
122	<u>UF - Anti-Hazing Intitiative for Incoming Freshman</u>										
123	General Revenue	\$1,500,000									\$1,500,000
124	<u>UNF - Teaching Point</u>										
125	General Revenue	\$700,000									\$700,000
126	<u>FSU - Boys & Girls State</u>										
127	General Revenue	\$100,000									\$100,000
128	<u>UF Coqui Radiopharmaceuticals Corporation</u>										
129	General Revenue	\$500,000									\$500,000
130	<u>FIU Frost Museum</u>										
131	General Revenue	\$300,000									\$300,000
132	<u>UWF - Operational Support</u>										
133	General Revenue	\$2,000,000									\$2,000,000
134	<u>FGCU - Operational Support</u>										
135	General Revenue	\$2,492,173									\$2,492,173
136	<u>FSU - Pepper Center Long Term Care</u>										
137	General Revenue	(\$250,000)									(\$250,000)
138	<u>UCF - Institute for Human and Machine Cognition</u>										
139	General Revenue	(\$440,000)									(\$440,000)
140	<u>UF - Whitney Lab (cut)</u>										
141	General Revenue	(\$12,310)									(\$12,310)
142	<u>FIU Center for Democracy</u>										
143	General Revenue	\$300,000									\$300,000
144	<u>USF - All Children's Hospital Partnership</u>										
145	General Revenue	(\$250,000)									(\$250,000)
146	<u>UWF - Haas Center for Business Research and Economic Development - School Start Times Study</u>										
147	General Revenue	(\$150,000)									(\$150,000)
148	<u>UCF - Florida Center for Nursing</u>										
149	General Revenue	\$450,000									\$450,000
150	<u>USF - Center for Cyber Security</u>										
151	General Revenue	\$2,000,000									\$2,000,000
152	<u>IFAS - Southwest Florida/Immokalee Research and Education Center</u>										
153	General Revenue	\$0		\$1,000,000							\$1,000,000
154	<u>IFAS - Florida Ag Initiative</u>										
155	General Revenue	\$0		\$125,000							\$125,000
156	<u>IFAS - Beef Teaching Unit</u>										
157	General Revenue	\$0		\$725,000							\$725,000
158	<u>USF Med - Center for Neuromusculoskeletal Research</u>										
159	General Revenue	\$0				(\$200,000)					(\$200,000)

State University System of Florida
Conference Summary - Allocation by Appropriation
Fiscal Year 2015-2016

Special Units:

		FAMU/FSU								Special		
	UNIV	COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Categories	Total	
160	<u>USF Med - Veterans PTSD Study</u>											
161	General Revenue	\$0			\$125,000						\$125,000	
162	<u>USF Med - Veterans Service Center</u>											
163	General Revenue	\$0			\$175,000						\$175,000	
164	<u>USF Med - Veteran PTSD and Traumatic Brain Injury Study</u>											
165	General Revenue	\$0			\$250,000						\$250,000	
166	<u>UF Health - Substance Abuse Research/Stweart Merchan Act</u>											
167	General Revenue	\$0		(\$50,000)							(\$50,000)	
168	<u>NCF - Career Enhancement Opportunity</u>											
169	General Revenue	\$500,000									\$500,000	
170	<u>UF Health Center - FL Center for Translational Research in Neurodegenerative Disease</u>											
171	General Revenue	\$0		\$1,000,000							\$1,000,000	
172	<u>USF Med Center - FL Center for Translational Research in Neurodegenerative Disease</u>											
173	General Revenue	\$0			\$1,000,000						\$1,000,000	
174	<u>Institute of Human and Machine Cognition</u>											
175	General Revenue	\$0								\$1,550,000	\$1,550,000	
176	<u>Johnson Matching Program</u>											
177	General Revenue	\$0								\$772,500	\$772,500	
178	2015-2016 Budget											
179	General Revenue	\$1,901,712,357	\$12,999,685	\$145,487,177	\$105,610,799	\$64,570,473	\$34,413,005	\$26,101,541	\$31,386,537	\$14,337,746	\$15,638,614	\$2,352,257,934
180	Ed Enhancement	\$245,270,069	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$273,555,149
181	Student Fees TF	\$1,755,460,015	\$0	\$0	\$38,463,434	\$57,743,893	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	\$0	\$1,902,333,393
182	Phosphate Research TF	\$5,074,903	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,903
183	TOTAL	\$3,907,517,344	\$12,999,685	\$158,021,054	\$149,870,649	\$131,664,038	\$46,590,836	\$40,964,637	\$47,344,771	\$22,609,751	\$15,638,614	\$4,533,221,379
184												
185	2015-2016 Budget Over (Under) 2014-15 Total											
186	General Revenue	\$111,680,155	\$12,999,685	\$4,981,843	\$854,729	(\$757,241)	\$760	\$343,965	\$515,340	(\$7,144)	\$2,072,500	\$132,684,592
187	Ed Enhancement	(\$11,246,874)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$11,246,874)
188	Student Fees TF	\$37,607,964	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,607,964
189	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190	TOTAL	\$138,041,245	\$12,999,685	\$4,981,843	\$854,729	(\$757,241)	\$760	\$343,965	\$515,340	(\$7,144)	\$2,072,500	\$159,045,682
191												
192	2015-2016 % Over (Under) 2014-15 Total											
193	General Revenue	6.2%	100.0%	13.2%	3.3%	5.6%	0.0%	5.4%	7.2%	0.0%	19.7%	6.0%
194	Ed Enhancement	-4.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-3.9%
195	Student Fees TF	2.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	2.0%
196	Phosphate Research TF	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
197	TOTAL	3.7%	100.0%	13.2%	3.3%	5.6%	0.0%	5.4%	7.2%	0.0%	19.7%	3.6%

PERFORMANCE FUNDING MODEL OVERVIEW



Board of Governors

Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics; one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature and Governor determine the amount of new state funding and a proportional amount of institutional funding that would come from each university's recurring state base appropriation.

Metrics Common to all Institutions:

Seven metrics apply to all eleven institutions. The eighth metric, graduate degrees awarded in areas of strategic emphasis (8a), applies to all institutions except New College. The alternative metric for New College (8b) is "freshman in the top 10% of graduating high school class."

Metrics Common to all Institutions	
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education Further	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)
2. Average Wages of Employed Baccalaureate Graduates	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Cost per Undergraduate Degree	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM) (NCF Excluded) 8b. Freshman in Top 10% of Graduating High School Class (NCF Alternative Metric)
4. Six Year Graduation Rate (Full-time and Part-time FTIC)	9. Board of Governors Choice
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - The Board has approved metrics that focuses on areas of improvement and the distinct missions of each university. UF and FSU have a metric measuring faculty awards to represent the research focus of these institutions. New College has "national ranking for institutional and program achievement." The remaining eight institutions all have the "percentage of students graduating without excess hours".

Board of Trustees Choice Metric - Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

Board of Governors

Performance Funding Model Overview

How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an equal reallocation of a portion of the base state funding.

New Funding versus Base Funding:

The amount of new state funding appropriated by the Legislature and Governor for performance funding will be matched by an equal amount reallocated from the university system base budget. These “base” funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. Any new funding appropriated would be allocated as follows:

State New Funding Allocation

1. Each university metric is evaluated based on Excellence or Improvement and has five benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives five points. The highest points for Excellence or Improvement are counted in the university’s total score.
2. New funding will be allocated based on points earned, with a maximum of 50 points possible.
3. A university must earn more than 25 points in order to be eligible to receive new funds.
4. A university scoring 25 points or less or the three lowest scoring universities would not receive any new funds.
5. A university earning more than 25 points would receive new funds proportional to their existing base funds with the highest scoring universities eligible for additional new funds.
6. The Board’s practice is to address all ties to the benefit, not the detriment, of the institutions in question. No matter where the tie takes place in the score rankings, the practice is the same.

Institutional Base Funding Allocation

1. A prorated amount would be deducted from each university’s base recurring state appropriation.
2. A university earning more than 25 points will have their base funding restored.
3. A university scoring 25 points or less will have to submit an improvement plan to the Board of Governors and show improvement according to that approved plan in order to have their base funding restored.



Performance Funding Model 2015-2016

Florida Agricultural and Mechanical University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	69%	2	4%	4	4
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$28,800	2	-4%	0	2
Average Cost per Undergraduate Degree to the Institution	\$40,080	0	8%	0	0
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	39%	0	-2%	0	0
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	70%	0	1%	1	1
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	51%	5	1%	1	5
University Access Rate Percent of Undergraduates with a Pell-grant	62%	5	-4%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	43%	1	-1%	0	1
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	34%	0	3%	3	3
Percent of R&D Expenditures Funded from External Sources	80%	5	-6%	0	5
TOTAL					26



Performance Funding Model

Florida Atlantic University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	74%	3	2%	2	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$36,000	4	3%	3	4
Average Cost per Undergraduate Degree to the Institution	\$27,690	2	-3%	3	3
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	45%	0	5%	5	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	66%	0	-2%	0	0
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	55%	5	2%	2	5
University Access Rate Percent of Undergraduates with a Pell-grant	41%	5	-1%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	55%	4	4%	4	4
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	73%	3	2%	2	3
Bachelor's Degrees Awarded to Minorities	43%	5	1%	1	5
TOTAL					37



Performance Funding Model

Florida Gulf Coast University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	74%	3	2%	2	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$35,300	4	7%	5	5
Average Cost per Undergraduate Degree to the Institution	\$29,390	1	1%	0	1
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	49%	0	6%	5	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	72%	0	2%	2	2
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	45%	4	1%	1	4
University Access Rate Percent of Undergraduates with a Pell-grant	35%	5	0%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	64%	5	-2%	0	5
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours <i>*Pending Board of Trustees approval in April then Board of Governors approval</i>	72%	3	0%	0	3
Bachelor's Degrees Awarded to Minorities	452	5	6%	5	5
TOTAL					38



Performance Funding Model

Florida International University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	77%	4	5%	5	5
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$36,200	4	3%	3	4
Average Cost per Undergraduate Degree to the Institution	\$25,580	3	0%	0	3
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	53%	0	3%	3	3
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	79%	0	4%	4	4
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	46%	4	0%	0	4
University Access Rate Percent of Undergraduates with a Pell-grant	51%	5	1%	1	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	52%	3	3%	3	3
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	68%	2	3%	3	3
Bachelor's Degrees Awarded to Minorities	6,221	5	370	5	5
TOTAL					39



Performance Funding Model

Florida State University

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	69%	2	6%	5	5
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$31,600	3	4%	4	4
Average Cost per Undergraduate Degree to the Institution	\$26,700	2	4%	0	2
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	79%	5	2%	2	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	91%	5	2%	2	5
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	38%	2	0%	0	2
University Access Rate Percent of Undergraduates with a Pell-grant	30%	5	-1%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	39%	0	1%	1	1
Institution-Specific Metrics					
Faculty Awards	7	2	-4	0	2
National Rank Higher than Predicted by the Financial Resources Ranking Based on a US and World News Report	119	5	4%	4	5
TOTAL					36



Performance Funding Model

New College of Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	51%	0	3%	3	3
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$26,300	2	24%	5	5
Average Cost per Undergraduate Degree to the Institution	\$76,720	0	4%	0	0
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	69%	4	3%	3	4
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	80%	1	-1%	0	1
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	42%	3	0%	0	3
University Access Rate Percent of Undergraduates with a Pell-grant	29%	4	0%	0	4
Freshmen in Top 10% of Graduating High School Class <i>(Alternative metric for NCF only)</i>	41%	3	6%	5	5
Institution-Specific Metrics					
National Ranking for Institutional & Program Achievements	5	5	0	0	5
Percent of Undergraduate Seniors Participating in a Research Course	100%	5	0%	0	5
TOTAL					35



Performance Funding Model

University of Central Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	74%	3	4%	4	4
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$34,900	3	4%	4	4
Average Cost per Undergraduate Degree to the Institution	\$22,430	4	7%	0	4
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	69%	4	2%	2	4
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	85%	3	0%	0	3
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	49%	4	3%	3	4
University Access Rate Percent of Undergraduates with a Pell-grant	38%	5	0%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	57%	4	-4%	0	4
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	67%	2	0%	0	2
Number of Bachelor's Degrees Awarded Annually	12,372	5	0%	0	5
TOTAL					39



Performance Funding Model

University of Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	72%	3	5%	5	5
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$34,800	3	5%	5	5
Average Cost per Undergraduate Degree to the Institution	\$25,450	3	2%	0	3
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	87%	5	1%	1	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	95%	5	-1%	0	5
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	55%	5	3%	3	5
University Access Rate Percent of Undergraduates with a Pell-grant	32%	5	-1%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	70%	5	1%	1	5
Institution-Specific Metrics					
Faculty Awards	20	3	2	2	3
Total Research Expenditures	\$695 Million	3	-\$2 Million	0	3
TOTAL					44



Performance Funding Model

University of North Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	76%	4	5%	5	5
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$34,700	3	1%	1	3
Average Cost per Undergraduate Degree to the Institution	\$30,750	1	5%	0	1
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	55%	0	6%	5	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	78%	0	2%	2	2
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	45%	4	0%	0	4
University Access Rate Percent of Undergraduates with a Pell-grant	33%	5	-3%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	50%	3	-1%	0	3
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	71%	3	2%	2	3
Percent of Course Sections Offered via Distance and Blended Learning	11%	5	2%	2	5
TOTAL					36



Performance Funding Model

University of South Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	75%	4	5%	5	5
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$35,200	4	2%	2	4
Average Cost per Undergraduate Degree to the Institution	\$25,490	3	5%	0	3
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	66%	3	3%	3	3
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	85%	3	0%	0	3
Bachelor's Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	51%	5	1%	1	5
University Access Rate Percent of Undergraduates with a Pell-grant	42%	5	0%	0	5
Graduate Degrees Awarded in Areas of Strategic Emphasis <i>(includes STEM)</i>	69%	5	0%	0	5
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	64%	1	6%	5	5
Number of Postdoctoral Appointees	289	4	-4%	0	4
TOTAL					42



Performance Funding Model

University of West Florida

	Excellence		Improvement		Final Score
Key Metrics Common to All Universities Plus 2 Institution Specific Metrics	Data	Points	Data	Points	
Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation	67%	2	2%	2	2
Median Average Full-time Wages of Undergraduates Employed in Florida 1 Yr after Graduation	\$32,900	3	6%	5	5
Average Cost per Undergraduate Degree to the Institution	\$32,970	0	6%	0	0
Six Year Graduation Rate <i>Full-time and Part-time FTIC</i>	51%	0	9%	5	5
Academic Progress Rate 2nd Year Retention with GPA Above 2.0	65%	0	4%	4	4
Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	50%	5	5%	5	5
University Access Rate Percent of Undergraduates with a Pell-grant	40%	5	1%	1	5
Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)	47%	2	4%	4	4
Institution-Specific Metrics					
Percent of Bachelor's Degrees without Excess Hours	66%	2	1%	1	2
Number of Adult (+25) Undergraduates Enrolled (in Fall)	32%	5	1%	1	5
TOTAL					37

Board of Governors

Performance Based Funding Metric Definitions

(as reported in the Annual System Accountability Report)

METRICS COMMON TO ALL UNIVERSITIES		
	METRIC	DEFINITION
1	Percent of Bachelor's Graduates Employed Full-time in Florida or Continuing their Education in the U.S. One Year After Graduation	<p>This metric is based on the percentage of a graduating class of bachelor's degree recipients who are employed full-time or continuing their education somewhere in the United States. Students who do not have valid social security numbers and are not enrolled are excluded.</p> <p>Note: This data now includes non-Florida employment data.</p> <p>Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), analysis of Wage Record Interchange System (WRIS2) and Federal Unemployment Data Exchange (FEDES), and National Student Clearinghouse.</p>
2	Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation	<p>This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. UI wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, those without a valid social security number, or making less than minimum wage.</p> <p>Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.</p>
3	Average Cost per Bachelor's Degree <i>Instructional costs to the university</i>	<p>For each of the last four years of data, the annual total undergraduate instructional expenditures were divided by the total fundable student credit hours to create a cost per credit hour for each year. This cost per credit hour was then multiplied by 30 credit hours to derive an average annual cost. The average annual cost for each of the four years was summed to provide an average cost per degree for a baccalaureate degree that requires 120 credit hours.</p> <p>Sources: State University Database System (SUDS), Expenditure Analysis: Report IV (2010-11 through 2013-14).</p>
4	Six Year FTIC Graduation Rate	<p>This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Students of degree programs longer than four years (e.g., PharmD) are included in the cohorts. Students who are active duty military are not included in the data.</p> <p>Source: State University Database System (SUDS).</p>
5	Academic Progress Rate <i>2nd Year Retention with GPA Above 2.0</i>	<p>This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer).</p> <p>Source: State University Database System (SUDS).</p>

Board of Governors
Performance Based Funding Metric Definitions
(as reported in the Annual System Accountability Report)

METRICS COMMON TO ALL UNIVERSITIES		
	METRIC	DEFINITION
6	Bachelor's Degrees Awarded within Programs of Strategic Emphasis <i>(includes STEM)</i>	This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). <i>Source: State University Database System (SUDS).</i>
7	University Access Rate Percent of Undergraduates with a Pell-grant	This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. <i>Source: State University Database System (SUDS).</i>
8a	Graduate Degrees Awarded within Programs of Strategic Emphasis <i>(includes STEM)</i> <i>Note: NCF does not award graduate degrees.</i>	This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included). <i>Source: State University Database System (SUDS).</i>
8b	Freshmen in Top 10% of High School Class <i>Applies to: NCF</i>	Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class. <i>Source: New College of Florida.</i>

Board of Governors

Performance Based Funding Metric Definitions

(as reported in the Annual System Accountability Report)

INSTITUTION SPECIFIC METRICS SELECTED BY THE BOARD OF GOVERNORS		
	METRIC	DEFINITION
9a	Percent of Bachelor's Degrees Without Excess Hours <i>Applies to: FAMU, FAU, FIU, FGCU, UCF, UNF, USF, UWF</i>	<p>This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory.</p> <p>Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandate 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (i.e., accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program).</p> <p><i>Source: State University Database System (SUDS).</i></p>
9b	Number of Faculty Awards <i>Applies to: UF, FSU</i>	<p>This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual 'Top American Research Universities' report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards.</p> <p><i>Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).</i></p>
9c	National Ranking for Institutional & Program Achievements <i>Applies to: NCF</i>	<p>This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.</p> <p><i>Source: Board of Governors staff review.</i></p>

Board of Governors

Performance Based Funding Metric Definitions

(as reported in the Annual System Accountability Report)

INSTITUTION SPECIFIC METRICS SELECTED BY EACH UNIVERSITY'S BOARD OF TRUSTEES		
10a	Percent of R&D Expenditures Funded from External Sources <i>Applies to: FAMU</i>	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. <i>Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</i>
10b	Bachelor's Degrees Awarded to Minorities <i>Applies to: FAU, FGCU, FIU</i>	This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. <i>Source: State University Database System (SUDS).</i>
10c	National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News Report <i>Applies to: FSU</i>	This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. <i>Source: US News and World Report's annual National University rankings.</i>
10d	Percent of Undergraduate Seniors Participating in a Research Course <i>Applies to: NCF</i>	This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. <i>Source: New College of Florida.</i>
10e	Number of Bachelor Degrees Awarded Annually <i>Applies to: UCF</i>	This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. <i>Source: State University Database System (SUDS).</i>
10f	Total Research Expenditures <i>Applies to: UF</i>	This metric is the total expenditures (includes non-science & engineering fields) for research & development activities within a given fiscal year. <i>Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).</i>
10g	Percent of Course Sections Offered via Distance and Blended Learning <i>Applies to: UNF</i>	This metric is based on the percentage of course sections classified as having at least 50% of the instruction delivered using some form of technology, when the student and instructor are separated by time or space, or both. <i>Source: State University Database System (SUDS).</i>
10h	Number of Postdoctoral Appointees <i>Applies to: USF</i>	This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. <i>Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</i>

Board of Governors
Performance Based Funding Metric Definitions
(as reported in the Annual System Accountability Report)

10i	Percentage of Adult Undergraduates Enrolled <i>Applies to: UWF</i>	This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of admission. This includes undergraduates who are not degree-seeking, or unclassified. <i>Source: State University Database System (SUDS).</i>
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Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

1. Did the Board establish guiding principles in the development of the model?

- Early in the process the Board established 4 guiding principles that were the basis for the development of the model:
 - i. Use metrics that align with Strategic Plan goals;
 - ii. Reward Excellence and Improvement;
 - iii. Have a few clear, simple metrics; and
 - iv. Acknowledge the unique mission of the different institutions.

2. Universities have numerous metrics that are tracked and reported on in the annual accountability report. Why were only 10 chosen?

- One of the Board's guiding principles was to have a 'few clear, simple metrics'. This was a common theme when discussing models with systems around the country.
- With approximately 40 metrics included in the annual accountability report, 10 metrics were identified as follows:
 - i. 3 metrics were identified in the 2013 General Appropriations Act.
 - ii. 5 metrics were identified by the Board based on key Strategic Plan initiatives.
 - iii. 2 metrics were 'choice' metrics that were picked by the Board and local boards of trustees. These 2 metrics focused on areas of improvement or the specific mission of the university.

3. What is the maximum number of points available?

- Each of the 10 metrics are weighted the same and the highest point value for each is 5 points. Thus the total number of points available is 50.

4. Will any of the metrics be weighted differently?

- At this time all 10 of the metrics have equal weight.

5. Why reward 'Excellence' or 'Improvement'?

- Due to numerous reasons (university age, student demographics, regional location, funding, etc.) university metrics vary. It was important to recognize those universities that have 'Excellence' metrics, but it was also important to recognize those universities who are making improvements from one year to another.

6. How are the scores calculated for Improvement?

- Improvement is current year performance minus previous year performance. The result is generally a percentage change and is scored 1 point for 1% up to 5 points for 5%. A couple of boards of trustee choice metric have hard improvement numbers instead of percentage change. In the case of all metrics, except Cost per Undergraduate Degree, to earn points there should be positive improvement from the previous year to the current year.

7. To be eligible for new funding a university must score higher than 25 points and not be in the bottom three. How were these minimums determined?

- To make this model truly a performance funding model, then funds should be awarded to the top performing institutions. For the first year (2014-15) of implementation of the model it was determined that a university should be able to score 26 points or more to be eligible and not be in the bottom three. These thresholds can be adjusted in the future to make the model more rigorous.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 8. If the model focuses on excellence and improvement, why are the bottom three institutions always kept out of the money, even if they obtain the minimum score of 26 or higher?**
- The reference eliminating the bottom 3 institutions only refers to new money—not base funding.
- 9. Why are UF and FSU included in the model if they're pre-eminent institutions?**
- This is a system model that measures system performance. In order to determine the health of the SUS as a whole, our highest achieving universities must be a part of the model. They help set the standards for excellence—standards which we believe are also attainable by other universities. The “improvement” scores help provide incentives while institutions are on their way to excellence. For institutions that have already achieved high standards the model recognizes that in the Excellence scoring for those institutions.
- 10. Will the performance-based funding model drag down the pre-eminent institutions and New College, which is considered a top liberal arts college?**
- See the response to #9 above. This is a system model based upon 4 guiding principles. One of those principles states that the model “Rewards excellence as well as improvement.” For example, UF is rated very highly nationally on its graduation rate and received an excellence rating in this metric. Other institutions, although not as high performing, can demonstrate year-over-year improvement.
- 11. How do we prevent the universities from “dumbing down” graduation rates?**
- The model includes metrics that focuses upon both achievement and access. The “University Access Rate” metric has been deliberately included so that institutions that serve a higher percentage of undergraduates with a Pell grant are acknowledged for their commitment to students with financial need. The model balances the need for achievement, by including 6-year graduation rates and academic progress rates with the need for access, by including the university access rate metric.
- 12. How do current metrics deal with the military, working students, etc.?**
- Students who leave school to serve in the armed forces, have been called up to active duty, who leave to serve with a foreign aid service of the Federal Government, who leave to serve on an official church mission, or who die or become permanently disabled are not included in the graduation rate metric. Among all 11 public universities in the SUS during 2011-12, only 16 full- or part-time students were called to active duty. Among all four categories of exclusions listed above in the 2005-11 six-year cohort of students, only 131 students fell into these categories—and they were excluded from the graduation rate calculations.
 - In addition, only military students who are FTICs (first time in college) are included in the graduation rate. If they began their college career outside an SUS institution, they are excluded from the graduation rate calculation.
 - Military students and working students are just as able to successfully persist and complete college as other groups of students. Although some military students may need longer to complete due to a variety of factors, many are mature, instrumentally motivated adults who know what they want and have a strong work ethic. It is

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

misleading to say that because a student is working or is a veteran, she or he is less likely to persist and complete college.

13. Current funding per full-time equivalent (FTE) student is well below the national average.

Why implement a performance model when many universities are funded so low?

- The amount of funding provided by the state and students through the appropriations process and tuition payments should not be an impediment to utilizing funds in a manner that ensures a university is performing at the highest levels. Students and parents expect the best no matter the funding levels. Waiting to implement performance funding until additional resources are provided would be a disservice to our students and other stakeholders.

14. Why weren't regional differences taken into account when calculating the metrics?

- Board staff considered how regional differences in the state of Florida impact various performance metrics. At the request of the Legislature, the Bureau of Economic and Business Research (BEBR) at the University of Florida produces an annual Florida Price Level Index (FPLI), which measures the cost differences between Florida's counties. The FPLI serves as the basis for the District Cost Differential (DCD) in the Florida Education Finance Program for K-12. For example, the 2012 FPLI reports a 12% difference between Palm Beach and Leon counties. For some of the metrics regional differences would not be appropriate and for others the net result of adjusting by region showed no effect.

15. Were the universities involved in the development of the performance model?

- The development of the performance funding model began in the fall of 2012. At each Board meeting there has been discussion and updates provided on the status of developing the model. Discussions have been held with universities through phone calls and face-to-face meetings. The final metric, the board of trustee choice metric, involved the universities as their own boards made the recommendation of the metric and benchmarks for Excellence and Improvement.

16. Why not use expected graduation rates instead of actual graduation rates?

- One of the issues with calculating an expected graduation rate is that it is difficult to determine whether differences between estimates and actual data are due to university performance or model error. The performance funding model accounts for student differences at each university by awarding points equally for 'Excellence' and 'Improvement'.
- Actual graduation rates are a standard measure of performance used by IPEDS and other national reporting agencies.

17. Why is the data based on one year and not 2, 3 or 5-year averages?

- The data used to drive the model is from the annual accountability report which focuses on yearly data. A yearly snap-shot also allows for comparison with other systems and/or states. For some metrics, historical data is not available and in other cases the metric definitions have been revised recently, thus the use of averages would not be appropriate.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

18. Why wasn't the standard deviation used when setting benchmarks?

- This was considered for each metric but it was decided to set the benchmarks close to the data and therefore ensure that schools were rewarded for reasonable performance above, at, and just below the system average.

19. How can the universities improve their performance on the metrics?

- Universities will need to be strategic in the investment of performance funds to focus on improving metrics. For example, a university could choose to invest in improving internship opportunities within the disciplines that perform the best on these post-graduation metrics, and other career center efforts. For other metrics, there are many initiatives the universities have and can undertake to improve graduation rates, retention rates, degrees awarded, etc.

20. Will Florida Polytechnic University (FPU) be included in performance funding?

- FPU needs at least two years of data on enrolled students, possibly more in order to have performance to be evaluated. At that point there will be adequate data available in order to add FPU to the model.

21. Are there guidelines on how the universities will spend their allocations?

- This is still undecided but could be included in part of the university work plans.

22. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, why was a different methodology used than what is in FETPIP's standard reports and why were recent graduates used instead of data on graduates three or more years post-graduation? ¹

- SUS institutions produce graduates with a national scope, yet FETPIP's reports only include data for alumni who are found within Florida – missing about one-quarter of our bachelor's graduates. To get a more complete picture, Board staff have merged FETPIP's Florida data with the National Student Clearinghouse data to include enrollment outside of Florida.
- Board staff worked with FETPIP and the Department of Economic Opportunity (DEO) to add graduates employed out-of-state, graduates in the military, and graduates employed with the federal government. Florida has joined the national Wage and Record Information System (WRIS2) data system that provides data on whether graduates are employed across state lines.
- In contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data, Board staff recommends that each graduate be given a full year to find employment or re-enroll. A year for each graduate provides a better standard than the October-December fiscal quarter because of the variation among universities regarding when degrees are awarded (year-round or only in May). In addition, by allowing for a

Percentage of 2010-11 Baccalaureates Found

UNIV.	FETPIP	BOG
FAMU	73%	90%
FAU	76%	90%
FGCU	77%	91%
FIU	75%	87%
FSU	66%	88%
NCF	40%	72%
UCF	76%	94%
UF	63%	89%
UNF	80%	92%
USF	78%	91%
UWF	73%	86%
SUS	73%	90%

¹ The Florida Education & Training Placement Information Program (FETPIP) is a data collection and consumer reporting system within the Florida Department of Education that was established to provide follow-up data on former students and program participants who have graduated, exited or completed a public education or training program within the State of Florida.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

full year, students who are sitting for licensure exams (i.e., CPA exam) will have time to take their post-graduation exams and look for work.

- The decision was made to use data from one year out so students (and their parents) will know what their prospects are immediately after graduation. Board staff plans to study longer-term (three to five years) employment data and publish the information in the future.

23. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, what is the impact for institutions that have graduates living and working overseas?

- Graduates who live and work abroad are not currently included in the data except for a few from New College. The small number of NCF graduates makes it necessary to account for every single graduate or their percentages are disproportionately affected.

24. For Median Average Wage of Full-time Employed Baccalaureate Graduates in Florida, One Year After Graduation metric, why was a different methodology used than what is in FETPIP's standard reports?

- Median wage, rather than the mean wage used in FETPIP's standard reports was recommended. Mean wages are potentially skewed by outliers. As an example, the State University System's median wage (of \$33,044) for 2010-11 baccalaureates is lower than the mean wage (of \$35,820) used in FETPIP's reports.
- Each graduate should be given a full year to find employment or re-enroll, which is in contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data. By allowing for a full year, students who are sitting for licensure exams such as the CPA exam will have time to take their post-graduation exams and look for work.

UNIV.	Percent of Baccalaureates Included
FAMU	35%
FAU	48%
FGCU	48%
FIU	43%
FSU	36%
NCF	17%
UCF	48%
UF	28%
UNF	54%
USF	47%
UWF	40%
SUS	42%

25. Why are only 42% of baccalaureates included in the Median Average Wage?

- Unemployment insurance wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number, or making less than minimum wage. This also does not include students who are continuing their education.

26. Why was the Cost per Degree Work Group report not utilized for the Cost per Undergraduate Degree metric?

- The Cost per Degree report completed by the Chancellor's Work Group in June of 2013 calculated the cost per degree to the student, state and institution based on state appropriations and tuition. While this report was considered, it was determined that actual expenditures from the SUS Expenditure Analysis, instead of appropriations, should be used.
- The cost per degree to the institution calculated in the Cost per Degree report and those calculated from the Expenditure Analysis for 2011-12 are very similar and the difference between the two for the SUS is only \$334.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

27. What would happen if there was a tie, where two or more universities had the same total score?

- The Board's practice is to address all ties to the benefit, not the detriment, of the institutions in question. No matter where the tie takes place in the score rankings, the practice is the same. For example, if two institutions had the same score and this score was the third best then both would be considered part of the "top 3." By the same practice if two universities tied for the score above the "bottom 3," both would be considered eligible for new funds.

28. What is the incentive for the "top 3" scoring institutions?

- The highest scoring institutions receive a bonus of new funding beyond the initial allocation of new funding to all eligible institutions. This bonus funding is dividing among the top scorers based on points.

29. Please give a detailed explanation for how "new funding" is allocated.

- Universities are scored on Excellence and Improvement on each of the ten metrics. The higher score for each metric is summed for a final score. The maximum score is 50 points.
- Universities must earn at least 25 points to receive new funding.
- Eligible universities receive new funding proportional to their existing base funds compared to the total system base funds.
- The highest scoring universities are eligible for distribution of any new funds remaining based on final point total.

Florida Board of Governors
Performance Funding Allocation, 2015-2016
Approved June 18, 2015

	Points	Allocation of State Investment	Allocation of Institutional Investment	Total Performance Funding Allocation
FAMU	26	\$0	\$13,997,427	\$13,997,427
FAU	37	\$11,366,318	\$18,943,864	\$30,310,182
FGCU	38	\$4,940,666	\$8,234,443	\$13,175,108
FIU	39	\$18,599,436	\$27,086,006	\$45,685,441
FSU	36	\$24,945,913	\$41,576,522	\$66,522,435
NCF	35	\$0	\$2,457,467	\$2,457,467
UCF	39	\$23,096,767	\$34,581,558	\$57,678,325
UF	44	\$30,598,527	\$46,582,818	\$77,181,345
UNF	36	\$6,947,962	\$11,579,937	\$18,527,900
USF	42	\$23,627,973	\$35,165,896	\$58,793,869
UWF	37	\$5,876,438	\$9,794,063	\$15,670,501
Total		\$150,000,000	\$250,000,000	\$400,000,000

*Institutions scoring 25 points or less or the three lowest scoring universities will not receive any State Investment. Any ties in scores will go to the benefit of the university.

**State University System of Florida
Funded Enrollment Plan
2015-2016**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	UNIV	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	FAU MS	TOTAL
2014-2015 Funded Enrollment Plan																				
Lower	10,796	9,948	4,150	9,661	4,728	2,036	10,758	7,860	3,741	2,404	170	252	66,504	0	103	0	0	0	0	66,607
Upper	14,610	11,357	3,307	13,167	8,299	3,446	16,481	11,682	5,273	2,427	486	102	90,637	0	584	0	0	0	0	91,221
Grad I	3,236	2,946	773	3,491	1,931	656	2,899	4,216	902	532	0	15	21,597	0	807	0	0	0	0	22,404
Grad II	5,192	2,446	636	842	281	77	702	1,328	130	10	0	0	11,644	0	18	0	0	0	0	11,662
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Total	33,834	26,697	8,866	27,161	15,239	6,215	30,840	25,086	10,046	5,373	656	369	190,382	0	1,512	0	0	0	0	191,894
Medical Professional Headcount																				
Grad III	Medicine													536	480	480	455	471	279	2,701
	Vet Med													332	0	0	0	0	0	332
	Dentistry													321	0	0	0	0	0	321
	Resident Pharmacy													0	325	0	0	0	0	325
Clinical Professional														635	386	0	0	0	0	1,021
														-----	-----	-----	-----	-----	-----	-----
													Total Headcount	1,824	1,191	480	455	471	279	4,700
														-----	-----	-----	-----	-----	-----	-----
													190,382	1,824	2,703	480	455	471	279	196,594
2014-15 Revenue Neutral Shift - Amendment #5																				
Lower	(292)													(292)						(292)
Upper	(117)													(117)						(117)
Grad I	80													80						80
Grad II	121													121						121
	-----													-----						-----
Sub-total	(208)													(208)						(208)
2014-15 Revenue Neutral Shift - Amendment #6																				
Lower					194									194						194
Upper														0						0
Grad I					(90)									(90)						(90)
Grad II														0						0
					-----									-----						-----
Sub-total					104									104						104
2014-15 Correction to Non-resident Enrollment																				
Lower							575	(121)					454							454
Upper							910	196					1,106							1,106
Grad I							(1,416)	(75)					(1,491)							(1,491)
Grad II							(69)						(69)							(69)
							-----	-----					-----							-----
Sub-total							0	0					0							0

**State University System of Florida
Funded Enrollment Plan
2015-2016**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	UNIV	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	FAU MS	TOTAL
2014-2015 Funded Enrollment Plan - REVISED																				
Lower	10,504	9,948	4,150	9,661	4,922	2,036	10,758	8,435	3,620	2,404	170	252	66,860	0	103	0	0	0	0	66,963
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,469	2,427	486	102	91,626	0	584	0	0	0	0	92,210
Grad I	3,316	2,946	773	3,491	1,841	656	2,899	2,800	827	532	0	15	20,096	0	807	0	0	0	0	20,903
Grad II	5,313	2,446	636	842	281	77	702	1,259	130	10	0	0	11,696	0	18	0	0	0	0	11,714
Total	33,626	26,697	8,866	27,161	15,343	6,215	30,840	25,086	10,046	5,373	656	369	190,278	0	1,512	0	0	0	0	191,790
2015-2016 Medical and Pharmacy School Growth																				
Medical Professional Headcount																				
Medicine													0		0		39	9		48
Grad III													0		0		0	0		0
Resident Pharmacy													0		50		0	0		50
2015-2016 FPU Enrollments																				
Lower												416	416							416
Upper												38	38							38
Grad I												24	24							24
Grad II												0	0							0
Total												478	478							478
2015-2016 Funded Enrollment Plan																				
Lower	10,504	9,948	4,150	9,661	4,922	2,036	10,758	8,435	3,620	2,404	170	668	67,276	0	103	0	0	0	0	67,379
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,469	2,427	486	140	91,664	0	584	0	0	0	0	92,248
Grad I	3,316	2,946	773	3,491	1,841	656	2,899	2,800	827	532	0	39	20,120	0	807	0	0	0	0	20,927
Grad II	5,313	2,446	636	842	281	77	702	1,259	130	10	0	0	11,696	0	18	0	0	0	0	11,714
Total	33,626	26,697	8,866	27,161	15,343	6,215	30,840	25,086	10,046	5,373	656	847	190,756	0	1,512	0	0	0	0	192,268
Medical Professional Headcount																				
Medicine														536	480	480	494	480	279	2,749
Vet Med														332	0	0	0	0	0	332
Grad III Dentistry														321	0	0	0	0	0	321
Resident Pharmacy														0	375	0	0	0	0	375
Clinical Professional																				
														635	386	0	0	0	0	1,021
Total Headcount														1,824	1,241	480	494	480	279	4,798
													<u>190,756</u>	<u>1,824</u>	<u>2,753</u>	<u>480</u>	<u>494</u>	<u>480</u>	<u>279</u>	<u>197,066</u>

State University System of Florida
2015-2016 FRS Retirement Adjustments

<u>University</u>	<u>IBI</u>	<u>Salary Rate</u>	Retirement Normal		Health Insurance	Total 2015-16
			<u>Cost & UAL</u>		<u>Subsidy (HIS)</u>	<u>FRS Plan Adjustments</u>
UF	10	\$ 402,971,499	\$	(433,153)	\$ 797,215	\$ 364,062
UF-IFAS	11	\$ 103,821,084	\$	(111,597)	\$ 240,438	\$ 128,841
UF-HSC	12	\$ 104,351,266	\$	(112,167)	\$ 163,825	\$ 51,658
FSU	20	\$ 274,803,908	\$	(295,386)	\$ 412,550	\$ 117,164
FSU-MS	21	\$ 29,173,812	\$	(31,359)	\$ 32,119	\$ 760
FAMU	30	\$ 89,524,082	\$	(96,229)	\$ 205,176	\$ 108,947
USF - Tampa	50	\$ 191,033,766	\$	(205,342)	\$ 280,255	\$ 74,913
USF - St. Pete	50	\$ 30,760,399	\$	(33,064)	\$ 40,836	\$ 7,772
USF - Sar/Man	50	\$ 11,941,643	\$	(12,836)	\$ 15,995	\$ 3,159
USF-MC	51	\$ 76,531,978	\$	(82,264)	\$ 75,023	\$ (7,241)
FAU	60	\$ 150,618,128	\$	(161,899)	\$ 200,213	\$ 38,314
FAU-MS	61	\$ 14,766,682	\$	(15,873)	\$ 8,729	\$ (7,144)
UWF	70	\$ 64,995,343	\$	(69,863)	\$ 147,885	\$ 78,022
UCF	40	\$ 286,940,688	\$	(308,432)	\$ 363,883	\$ 55,451
UCF-MS	41	\$ 23,280,248	\$	(25,024)	\$ 16,219	\$ (8,805)
FIU	80	\$ 274,633,100	\$	(295,203)	\$ 572,855	\$ 277,652
FIU-MS	81	\$ 35,019,066	\$	(37,642)	\$ 52,982	\$ 15,340
UNF	90	\$ 81,238,041	\$	(87,323)	\$ 106,766	\$ 19,443
FGCU	95	\$ 66,221,000	\$	(71,181)	\$ 105,024	\$ 33,843
NCF	55	\$ 12,812,015	\$	(13,772)	\$ 18,645	\$ 4,873
FPU	75	\$ 13,518,344	\$	(14,531)	\$ 31,759	\$ 17,228
FAMU/FSU College of Engineering	25	\$ 7,871,942	\$	(8,462)	\$ 11,608	\$ 3,146
		<u>\$ 2,346,828,034</u>	<u>\$</u>	<u>(2,522,602)</u>	<u>\$ 3,900,000</u>	<u>\$ 1,377,398</u>

Salary Rate Source : December 31, 2014, SUS Salary Category Detail File.

PHYSICAL PLANT NEW SPACE



State University System of Florida
Plant, Operations & Maintenance - New Space Funding
Education and General
Fiscal Year 2015-16

	<u>UF</u>	<u>FSU</u>	<u>FAU</u>	<u>UCF</u>	<u>FGCU</u>	<u>FPU</u>	<u>TOTAL UNIVERSITIES</u>	<u>IFAS</u>	<u>UF-HSC</u>	<u>TOTAL NEW SPACE</u>
GROSS SQUARE FEET										
Total Gross Square Feet	216,221	14,878	27,527	64,479	24,692	6,092	353,889	40,708	41,999	436,596
Phased-In Gross Square Feet	125,618	14,878	27,527	33,589	12,346	6,092	220,050	40,708	32,860	293,618
Utilities (1)	\$4.4382	\$5.2164	\$5.2769	\$4.1409	5.2661	\$4.8294		\$4.0136	\$6.0899	
Operations & Maintenance (2)	\$4.8151	\$4.6071	\$4.6118	\$5.1780	\$4.6071	\$4.9210		\$4.8151	\$4.7320	
TOTAL	\$9.2533	\$9.8235	\$9.8887	\$9.3189	\$9.8732	\$9.7504		\$8.8287	\$10.8219	
ESTIMATED EXPENDITURES										
Utilities	\$278,759	\$76,984	\$145,257	\$127,722	\$120,277	\$39,718	\$788,717	\$96,139	\$200,115	\$1,084,971
Operations & Maintenance	\$604,863	\$72,645	\$135,708	\$169,750	\$62,113	\$34,176	\$1,079,255	\$117,741	\$166,222	\$1,363,218
TOTAL EST. EXPENDITURES	\$883,622	\$149,629	\$280,965	\$297,472	\$182,390	\$73,894	\$1,867,972	\$213,880	\$366,337	\$2,448,189
TOTAL ESTIMATED COST	<u>\$883,622</u>	<u>\$149,629</u>	<u>\$280,965</u>	<u>\$297,472</u>	<u>\$182,390</u>	<u>\$73,894</u>	<u>\$1,867,972</u>	<u>\$213,880</u>	<u>\$366,337</u>	<u>\$2,448,189</u>
2015-16 Funding	\$883,622	\$149,629	\$280,965	\$297,472	\$182,390	\$73,894	\$1,867,972	\$213,880	\$366,337	\$2,448,189
2015-16 Annualization	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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.)

UF

	Building Number:	275	13	TBD	686
	Building Name:	Chemistry Building	Newell Hall	Whitney Labs, Graduate Housing	Reitz Student Union
	Classification:	B	B		B
GROSS SQUARE FEET					
Total Gross Square Feet		109,649	35,000	8,300	63,272
Substantial Completion Date		9	7	1	1
Ratio for Funding		33.33%	50.00%	100.00%	100.00%
Phased-In Gross Square Feet		36,546	17,500	8,300	63,272
EXPENDITURES PER GSF					
Utilities		\$2.2191	\$2.2191	\$2.2191	\$2.2191
Operations & Maintenance		\$4.8151	\$4.8151	\$4.8151	\$4.8151
TOTAL		\$7.0342	\$7.0342	\$7.0342	\$7.0342
ESTIMATED EXPENDITURES					
Utilities		\$81,099	\$38,834	\$18,419	\$140,407
Operations & Maintenance		\$175,973	\$84,264	\$39,965	\$304,661
TOTAL ESTIMATED EXPENDITURES		\$257,072	\$123,098	\$58,384	\$445,068
TOTAL REQUESTED FUNDING FOR 2015-2016		\$257,072	\$123,098	\$58,384	\$445,068
TOTAL FUNDING:		<u><u>\$883,622</u></u>			

FSU

	Building Number:	469	857
	Building Name:	Postal/Receiving Facility	AME Storage
	Classification:	B	G
GROSS SQUARE FEET			
Total Gross Square Feet		14,638	240
Substantial Completion Date		1	1
Rato for Funding		100.00%	100.00%
Phased-In Gross Square Feet		14,638	240
EXPENDITURES PER GSF			
Utilities		\$5.2164	\$2.6082
Operations & Maintenance		\$4.9250	\$2.3036
TOTAL		\$10.1414	\$4.9118
ESTIMATED EXPENDITURES			
Utilities		\$76,358	\$626
Operations & Maintenance		\$72,092	\$553
TOTAL ESTIMATED EXPENDITURES		\$148,450	\$1,179
TOTAL REQUESTED FUNDING FOR 2015-2016		\$148,450	\$1,179
TOTAL FUNDING:		\$149,629	

FAU

Building Number: TE-106
Building Name: Research Park Office
Classification: B

GROSS SQUARE FEET

Total Gross Square Feet	27,527
Substantial Completion Date	1
Ratio for Funding	100.00%
Phased-In Gross Square Feet	27,527

EXPENDITURES PER GSF

Utilities	\$5.2769
Operations & Maintenance	\$4.9300

TOTAL	\$10.2069
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ESTIMATED EXPENDITURES

Utilities	\$145,257
Operations & Maintenance	\$135,708

TOTAL ESTIMATED EXPENDITURES	\$280,965
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NET EXPENSES

TOTAL REQUESTED FUNDING FOR 2015-2016	\$280,965
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TOTAL FUNDING:

\$280,965

UCF

	Building Number:	162	139	17
	Building Name:	Facilities Zone Maintenance Building	Global UCF and Continuing Education	Warehouse Support Building
	Classification:	B	B	G
GROSS SQUARE FEET				
Total Gross Square Feet		6,032	52,957	5,490
Substantial Completion Date		1	8	1
Ratio for Funding		100.00%	41.67%	100.00%
Phased-In Gross Square Feet		6,032	22,067	5,490
EXPENDITURES PER GSF				
Utilities		\$4.1409	\$4.1409	\$2.0705
Operations & Maintenance		\$5.5353	\$5.5353	\$2.5890
TOTAL		\$9.6762	\$9.6762	\$4.6595
ESTIMATED EXPENDITURES				
Utilities		\$24,978	\$91,377	\$11,367
Operations & Maintenance		\$33,389	\$122,147	\$14,214
TOTAL ESTIMATED EXPENDITURES		\$58,367	\$213,524	\$25,581
NET EXPENSES				
TOTAL REQUESTED FUNDING FOR 2015-2016		\$58,367	\$213,524	\$25,581
TOTAL FUNDING:		<u><u>\$297,472</u></u>		

FGCU

Building Number: ET01
Building Name: Emergent
Classification: Technologies
E

GROSS SQUARE FEET	24,692
Total Gross Square Feet	24,692
Substantial Completion Date	7
Ratio for Funding	50.00%
Phased-In Gross Square Feet	12,346

EXPENDITURES PER GSF

Utilities	\$9.7422
Operations & Maintenance	\$5.0310

TOTAL	\$14.7732
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ESTIMATED EXPENDITURES

Utilities	\$120,277
Operations & Maintenance	\$62,113

TOTAL ESTIMATED EXPENDITURES	\$182,390
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TOTAL REQUESTED FUNDING FOR 2015-2016	\$182,390
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\$182,390

FPU

Building Number: 1
Building Name: Student Wellness
Classification: D

GROSS SQUARE FEET

Total Gross Square Feet	6,092
Substantial Completion Date	1
Ratio for Funding	100.00%
Phased-In Gross Square Feet	6,092

EXPENDITURES PER GSF

Utilities	\$6.5197
Operations & Maintenance	\$5.6100

TOTAL	\$12.1297
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ESTIMATED EXPENDITURES

Utilities	\$39,718
Operations & Maintenance	\$34,176

TOTAL ESTIMATED EXPENDITURES	\$73,894
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TOTAL REQUESTED FUNDING FOR 2015-2016	\$73,894
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\$73,894

GROSS SQUARE FEET

	Building Number:	138	654	957	1387	2216	2220	2235	2250
	Building Name:	Learning Center - Austin Cary	Hydrology Storage Building	Equipment Storage -Ento Bee	Greenhouse - Agronomy	Equipment Storage - Ordway	Equipment Storage - Ordway	Cottage - Ordway	Caretaker Cottage
	Classification:	B	G	G	G	G	G	B	B
GROSS SQUARE FEET									
Total Gross Square Feet		1,755	1,200	630	1800	3000	3000	800	2090
Substantial Completion Date		1	1	1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		1,755	1,200	630	1,800	3,000	3,000	800	2,090
EXPENDITURES PER GSF									
Utilities		\$4.0136	\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$4.0136	\$4.0136
Operations & Maintenance		\$5.1473	\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$5.1473	\$5.1473
TOTAL		\$9.1609	\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$9.1609	\$9.1609
ESTIMATED EXPENDITURES									
Utilities		\$7,044	\$2,408	\$1,264	\$3,612	\$6,020	\$6,020	\$3,211	\$8,388
Operations & Maintenance		\$9,034	\$2,889	\$1,517	\$4,334	\$7,223	\$7,223	\$4,118	\$10,758
TOTAL ESTIMATED EXPENDITURES		\$16,078	\$5,297	\$2,781	\$7,946	\$13,243	\$13,243	\$7,329	\$19,146
TOTAL REQUESTED FUNDING FOR 2015-2016		\$16,078	\$5,297	\$2,781	\$7,946	\$13,243	\$13,243	\$7,329	\$19,146
TOTAL FUNDING:		<u>\$213,880</u>							

GROSS SQUARE FEET

	Building Number:	2251	2260	2261	44	5016	5222	7119	7128
		Storage	Security	Equipment		Equipment	Graduate	Equipment	Equipment
	Building Name:	Building -	Cottage -	Storage -	Greenhouse -	Storage - Fort	Residence -	Storage - Lake	Storage - Lake
	Classification:	Ordway	Ordway	Ordway	Plant Pathology	Lauderdale	Balm	Alfred	Alfred
		G	B	G	G	G	B	G	G
GROSS SQUARE FEET									
Total Gross Square Feet		574	256	440	2784	676	2300	299	345
Substantial Completion Date		1	1	1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		574	256	440	2,784	676	2,300	299	345
EXPENDITURES PER GSF									
Utilities		\$2.0068	\$4.0136	\$2.0068	\$2.0068	\$2.0068	\$4.0136	\$2.0068	\$2.0068
Operations & Maintenance		\$2.4076	\$5.1473	\$2.4076	\$2.4076	\$2.4076	\$5.1473	\$2.4076	\$2.4076
TOTAL		\$4.4144	\$9.1609	\$4.4144	\$4.4144	\$4.4144	\$9.1609	\$4.4144	\$4.4144
ESTIMATED EXPENDITURES									
Utilities		\$1,152	\$1,027	\$883	\$5,587	\$1,357	\$9,231	\$600	\$692
Operations & Maintenance		\$1,382	\$1,318	\$1,059	\$6,703	\$1,628	\$11,839	\$720	\$831
TOTAL ESTIMATED EXPENDITURES		\$2,534	\$2,345	\$1,942	\$12,290	\$2,985	\$21,070	\$1,320	\$1,523
TOTAL REQUESTED FUNDING FOR 2015-2016		\$2,534	\$2,345	\$1,942	\$12,290	\$2,985	\$21,070	\$1,320	\$1,523
TOTAL FUNDING:		<u>\$213,880</u>							

IFAS

	Building Number:	7131 Equipment Storage - Lake Alfred G	1369 Pump House - Lake Alfred G	7127 Pump House - Lake Alfred G	7311 Greenhouse - Ft. Pierce G	7312 Greenhouse - Ft. Pierce G	7363 Greenhouse - Ft. Pierce G	7364 Greenhouse - Ft. Pierce G
GROSS SQUARE FEET								
Total Gross Square Feet		210	200	144	1092	1092	2496	2496
Substantial Completion Date		1	1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		210	200	144	1,092	1,092	2,496	2,496
EXPENDITURES PER GSF								
Utilities		\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$2.0068
Operations & Maintenance		\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$2.4076
TOTAL		\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$4.4144
ESTIMATED EXPENDITURES								
Utilities		\$421	\$401	\$289	\$2,191	\$2,191	\$5,009	\$5,009
Operations & Maintenance		\$506	\$482	\$347	\$2,629	\$2,629	\$6,009	\$6,009
TOTAL ESTIMATED EXPENDITURES		\$927	\$883	\$636	\$4,820	\$4,820	\$11,018	\$11,018
TOTAL REQUESTED FUNDING FOR 2015-2016		\$927	\$883	\$636	\$4,820	\$4,820	\$11,018	\$11,018
TOTAL FUNDING:		<u>\$213,880</u>						

IFAS

	Building Number:	7369 Storage Building - Ft. Pierce G	468 Greenhouse - Agronomy G	8212 Residence - Homestead G	1334 Milking Parlor- Dairy Unit G	4018 Greenhouse- Apopka	8040 Storage Facility- Marianna
GROSS SQUARE FEET							
Total Gross Square Feet		200	3273	1680	984	4692	200
Substantial Completion Date		1	1	1	1	1	1
Rato for Funding		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Phased-In Gross Square Feet		200	3,273	1,680	984	4,692	200
EXPENDITURES PER GSF							
Utilities		\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$2.0068	\$2.0068
Operations & Maintenance		\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$2.4076	\$2.4076
TOTAL		\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$4.4144	\$4.4144
ESTIMATED EXPENDITURES							
Utilities		\$401	\$6,568	\$3,371	\$1,975	\$9,416	\$401
Operations & Maintenance		\$482	\$7,880	\$4,045	\$2,369	\$11,296	\$482
TOTAL ESTIMATED EXPENDITURES		\$883	\$14,448	\$7,416	\$4,344	\$20,712	\$883
TOTAL REQUESTED FUNDING FOR 2015-2016		\$883	\$14,448	\$7,416	\$4,344	\$20,712	\$883
TOTAL FUNDING:		<u><u>\$213,880</u></u>					

UF-HSC

	Building Number:	1178	1025	1017
	Building Name:	Orthopedic Medicine	Equine Sports	Veterinary
	Classification:	B	B	B
GROSS SQUARE FEET				
Total Gross Square Feet		18,278	13,321	10,400
Substantial Completion Date		7	1	1
Ratio for Funding		50.00%	100.00%	100.00%
Phased-In Gross Square Feet		9,139	13,321	10,400
EXPENDITURES PER GSF				
Utilities		\$6.0899	\$6.0899	\$6.0899
Operations & Maintenance		\$5.0585	\$5.0585	\$5.0585
TOTAL		\$11.1484	\$11.1484	\$11.1484
ESTIMATED EXPENDITURES				
Utilities		\$55,656	\$81,124	\$63,335
Operations & Maintenance		\$46,230	\$67,384	\$52,608
TOTAL ESTIMATED EXPENDITURES		\$101,886	\$148,508	\$115,943
TOTAL REQUESTED FUNDING FOR 2015-2016		\$101,886	\$148,508	\$115,943
TOTAL FUNDING:		<hr/> <hr/> <hr/> \$366,337 <hr/> <hr/>		

**State University System of Florida
Education and General
2015-2016 Allocation of Incidental Revenues**

2015-2016 Planned Enrollment Levels of Enrollment	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF
Lower	10,614	10,085	3,117	9,702	6,835	2,746	12,013	10,480	3,620
Upper	14,507	12,335	2,835	14,282	8,781	3,960	21,753	16,050	5,609
Grad I	2,382	1,892	375	4,135	1,798	860	2,882	2,531	814
Grad II	5,629	2,735	495	1,778	398	82	971	1,483	138
Law	849	638	445					447	
Medicine									
Veterinary Medicine									
Dentistry									
Resident Pharmacy									
Clinical Professional									
Total	33,981	27,685	7,267	29,897	17,812	7,648	37,619	30,991	10,181
Income Sources									
Proj. In-State Tuition*	\$220,634,338	\$154,010,659	\$34,317,140	\$166,630,094	\$86,973,233	\$37,086,619	\$177,440,720	\$160,430,275	\$51,219,487
Proj. In-State Tuition/Law*	\$17,685,511	\$12,261,187	\$5,412,340	\$0	\$0	\$0	\$0	\$8,347,258	\$0
Proj. Out-of-State Tuition/Fees *	\$95,891,015	\$48,608,016	\$10,170,396	\$40,662,389	\$19,416,479	\$13,279,183	\$40,183,876	\$44,484,126	\$5,125,578
Proj. Out-of-State Tuit/Fees Law*	\$1,091,672	\$998,707	\$1,049,265	\$0	\$0	\$0	\$0	\$0	\$0
Application Fees	\$1,984,227	\$1,541,083	\$202,662	\$973,464	\$668,063	\$365,409	\$1,775,684	\$1,031,880	\$571,869
Late Registration Fees	\$1,348,580	\$605,002	\$675,600	\$201,050	\$679,000	\$191,980	\$783,027	\$947,400	\$267,262
Other Fees	\$651,673	\$1,617,449	\$0	\$1,067,237		\$891,537	\$2,129,462	\$1,819,982	(\$2,536,908)
Library Fines	\$142,392	\$0	(\$48,209)	\$0	\$24,120	\$7,166	\$36,819	\$0	
Miscellaneous Revenue	\$0	\$0	\$0	\$549,283	\$881,155	\$320,172		\$0	\$0
Sponsored Res. Contribution*	\$418,076	\$149,085	\$24,229	\$178,645	\$29,558	\$7,660	\$106,695	\$72,811	\$7,519
New College									
Differential/Prior Yrs. Incidental Adj.	\$49,409,606	\$39,080,548	\$11,798,503	\$40,781,564	\$26,289,644	\$11,633,137	\$74,385,783	\$49,929,140	\$12,066,257
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	\$389,257,090	\$258,871,736	\$69,607,066	\$253,043,726	\$135,961,252	\$65,782,863	\$304,442,066	\$267,062,872	\$70,296,064
Waivers Generated	(\$50,994,046)	(\$24,854,183)	(\$3,233,954)	(\$22,296,452)	(\$6,591,343)	(\$3,460,689)	(\$13,744,155)	(\$9,490,725)	(\$1,928,658)
Total Revenues Estimated*	\$338,263,044	\$234,017,553	\$66,373,112	\$230,747,274	\$129,369,909	\$62,322,174	\$290,697,911	\$257,572,147	\$68,367,406

*May differ due to rounding

**State University System of Florida
Education and General
2015-2016 Allocation of Incidental Revenues**

2015-2016 Planned Enrollment Levels of Enrollment	FGCU	NCF	FPU	UNIV	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
Lower	4,784	184	279	74,459		398					74,857
Upper	3,789	489	112	104,502		1,203					105,705
Grad I	490	0	15	18,174		997					19,171
Grad II	125	0	0	13,834		299					14,133
Law											
Medicine				0	513	480	480	419	440	279	2,611
Veterinary Medicine				0	342						342
Dentistry				0	330	325					655
Resident Pharmacy											
Clinical Professional					635	386					
Total	9,188	673	406	210,969	1,820	4,088	480	419	440	279	217,474
Income Sources											
Proj. In-State Tuition*	\$41,749,321	\$2,828,486	\$3,248,694	\$1,136,569,066	\$37,828,350	\$40,181,406	\$9,572,717	\$11,674,786	\$15,362,193	\$7,177,275	\$1,258,365,793
Proj. In-State Tuition/Law*	\$0	\$0		\$43,706,296							\$43,706,296
Proj. Out-of-State Tuition/Fees *	\$9,641,639	\$2,174,951	\$1,472,288	\$331,109,936	\$448,133	\$3,609,961		\$2,943,310	\$2,340,000	\$378,000	\$340,829,340
Proj. Out-of-State Tuit/Fees Law*	\$0	\$0		\$3,139,644							\$3,139,644
Application Fees	\$548,700	\$32,753	\$405,310	\$10,101,104		\$71,700		\$60,000	\$61,360	\$33,500	\$10,327,664
Late Registration Fees	\$44,600	\$5,475		\$5,748,976							\$5,748,976
Other Fees	\$0	\$21,400	\$101,842	\$5,763,674		\$11,714			\$1,202		\$5,776,590
Library Fines	\$11,827	\$0		\$174,115							\$174,115
Miscellaneous Revenue	\$127,200	\$0		\$1,877,810				\$185,000			\$2,062,810
Sponsored Res. Contribution*	\$5,137			\$999,415							\$999,415
New College		\$126,205		\$126,205							\$126,205
Differential/Prior Yrs. Incidental Adj.	\$10,648,234	\$1,514,063		\$327,536,479	(\$713,050)	\$1,900,346			(\$1,806,521)	\$683,230	\$327,600,484
Carry Forward/Other Authority	\$5,847,230	\$0		\$28,027,370	\$900,000	\$14,150,000	\$2,000,000				\$45,077,370
Estimated Revenues	\$68,623,888	\$6,703,333	\$5,228,134	\$1,894,880,090	\$38,463,433	\$59,925,127	\$11,572,717	\$14,863,096	\$15,958,234	\$8,272,005	\$2,043,934,702
Waivers Generated	(\$2,112,677)	(\$713,193)		(\$139,420,075)		(\$2,181,234)					(\$141,601,309)
Total Revenues Estimated*	\$66,511,211	\$5,990,140	\$5,228,134	\$1,755,460,015	\$38,463,433	\$57,743,893	\$11,572,717	\$14,863,096	\$15,958,234	\$8,272,005	\$1,902,333,393

*May differ due to rounding

Based on Estimated 2014-2015 Enrollments Submitted in the 2014 Workplan

UF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					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	59,248	\$105.07	\$6,225,187	194,398	\$105.07	\$20,425,398	170,913	\$105.07	\$17,957,829	424,559	40	10,614
Upper	59,251	\$105.07	\$6,225,503	255,111	\$105.07	\$26,804,513	265,917	\$105.07	\$27,939,899	580,279	40	14,507
Grad I	10,459	\$448.73	\$4,693,267	34,987	\$448.73	\$15,699,717	30,762	\$448.73	\$13,803,832	76,208	32	2,382
Grad II	31,910	\$448.73	\$14,318,974	76,157	\$448.73	\$34,173,931	72,061	\$448.73	\$32,335,933	180,128	32	5,629
Law	1,376	\$652.47	\$897,799	13,200	\$652.47	\$8,612,604	12,576	\$652.47	\$8,205,463	27,152	32	849
Total	162,244		\$32,360,730	573,853		\$105,716,163	552,229		\$100,242,956	1,288,326		33,981
Total	\$238,319,849											
OUT-OF-STATE												
Lower	1,564	\$707.21	\$1,106,076	9,240	\$707.21	\$6,534,620	8,138	\$707.21	\$5,755,275	18,942	40	474
Upper	1,650	\$707.21	\$1,166,897	9,029	\$707.21	\$6,385,399	9,648	\$707.21	\$6,823,162	20,327	40	508
Grad I	2,455	\$690.21	\$1,694,466	15,535	\$690.21	\$10,722,412	12,402	\$690.21	\$8,559,984	30,392	32	950
Grad II	13,655	\$690.21	\$9,424,818	27,984	\$690.21	\$19,314,837	26,663	\$690.21	\$18,403,069	68,302	32	2,134
Law	72	\$614.68	\$44,257	876	\$614.68	\$538,460	828	\$614.68	\$508,955	1,776	32	56
Total	19,396		\$13,436,514	62,664		\$43,495,728	57,679		\$40,050,445	139,739		4,122
Out-of-State Total	\$96,982,687											
Grand Total	\$335,302,536											

**State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan**

FSU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	49,980	\$105.07	\$5,251,399	186,862	\$105.07	\$19,633,590	166,558	\$105.07	\$17,500,249	403,400	40	10,085
Upper	60,745	\$105.07	\$6,382,477	214,585	\$105.07	\$22,546,446	218,070	\$105.07	\$22,912,615	493,400	40	12,335
Grad I	12,505	\$403.51	\$5,045,893	24,413	\$403.51	\$9,850,890	23,613	\$403.51	\$9,528,082	60,531	32	1,892
Grad II	20,802	\$403.51	\$8,393,815	34,504	\$403.51	\$13,922,709	32,214	\$403.51	\$12,998,671	87,520	32	2,735
Law	1,528	\$602.36	\$920,406	9,600	\$602.36	\$5,782,656	9,300	\$602.36	\$5,601,948	20,428	32	638
Total	145,560		\$25,993,990	469,964		\$71,736,291	449,755		\$68,541,565	1,065,279		27,685
Total	\$166,271,846											
OUT-OF-STATE												
Lower	1,615	\$481.48	\$777,590	11,454	\$481.48	\$5,514,872	9,994	\$481.48	\$4,811,911	23,063	40	577
Upper	2,022	\$481.48	\$973,553	11,014	\$481.48	\$5,303,021	11,995	\$481.48	\$5,775,353	25,031	40	626
Grad I	1,843	\$601.34	\$1,108,270	5,883	\$601.34	\$3,537,683	5,728	\$601.34	\$3,444,476	13,454	32	420
Grad II	6,148	\$601.34	\$3,697,038	11,780	\$601.34	\$7,083,785	10,943	\$601.34	\$6,580,464	28,871	32	902
Law	120	\$635.31	\$76,237	732	\$635.31	\$465,047	720	\$635.31	\$457,423	1,572	32	49
Total	11,748		\$6,632,688	40,863		\$21,904,408	39,380		\$21,069,627	91,991		2,574
Out-of-State Total	\$49,606,723											
Grand Total	\$215,878,569											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

FAMU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					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	13,498	\$105.07	\$1,418,235	62,927	\$105.07	\$6,611,740	48,255	\$105.07	\$5,070,153	124,680	40	3,117
Upper	11,767	\$105.07	\$1,236,359	48,919	\$105.07	\$5,139,919	52,713	\$105.07	\$5,538,555	113,399	40	2,835
Grad I	1,872	\$334.13	\$625,491	5,352	\$334.13	\$1,788,264	4,776	\$334.13	\$1,595,805	12,000	32	375
Grad II	3,206	\$334.13	\$1,071,221	6,257	\$334.13	\$2,090,651	6,377	\$334.13	\$2,130,747	15,840	32	495
Law	1,736	\$379.76	\$659,263	6,660	\$379.76	\$2,529,202	5,856	\$379.76	\$2,223,875	14,252	32	445
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Total	32,079		\$5,010,569	130,115		\$18,159,776	117,977		\$16,559,135	280,171		7,267
Total	\$39,729,480											
OUT-OF-STATE												
Lower	579	\$377.32	\$218,468	6,084	\$377.32	\$2,295,615	4,646	\$377.32	\$1,753,029	11,309	40	283
Upper	610	\$379.07	\$231,233	4,454	\$379.07	\$1,688,378	5,024	\$379.07	\$1,904,448	10,088	40	252
Grad I	176	\$587.02	\$103,315	708	\$587.02	\$415,610	624	\$587.02	\$366,300	1,508	32	47
Grad II	407	\$587.02	\$238,917	825	\$587.02	\$484,292	802	\$587.02	\$470,790	2,034	32	64
Law	48	\$611.46	\$29,350	480	\$611.46	\$293,501	1,188	\$611.46	\$726,414	1,716	32	54
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Total	1,820		\$821,283	12,551		\$5,177,396	12,284		\$5,220,981	26,655		700
Out-of-State Total	\$11,219,660											
Grand Total	\$50,949,140											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

USF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	48,877	\$105.07	\$5,135,506	181,670	\$105.07	\$19,088,067	157,533	\$105.07	\$16,551,992	388,080	40	9,702
Upper	89,174	\$105.07	\$9,369,512	242,022	\$105.07	\$25,429,252	240,084	\$105.07	\$25,225,626	571,280	40	14,282
Grad I	26,334	\$347.91	\$9,161,859	53,560	\$347.91	\$18,634,060	52,426	\$347.91	\$18,239,530	132,320	32	4,135
Grad II	10,021	\$347.91	\$3,486,406	24,111	\$347.91	\$8,388,458	22,764	\$347.91	\$7,919,823	56,896	32	1,778
Total	174,406		\$27,153,283	501,363		\$71,539,837	472,807		\$67,936,971	1,148,576		29,897
Total	\$166,630,091											
OUT-OF-STATE												
Lower	2,647	\$346.50	\$917,186	14,858	\$346.50	\$5,148,297	13,415	\$346.50	\$4,648,298	30,920	40	773
Upper	3,635	\$346.50	\$1,259,528	11,653	\$346.50	\$4,037,765	12,141	\$346.50	\$4,206,857	27,429	40	686
Grad I	3,039	\$424.52	\$1,290,118	10,974	\$424.52	\$4,658,682	11,184	\$424.52	\$4,747,832	25,197	32	787
Grad II	3,619	\$424.52	\$1,536,340	9,968	\$424.52	\$4,231,615	9,375	\$424.52	\$3,979,875	22,962	32	718
Total	12,940		\$5,003,172	47,453		\$18,076,359	46,115		\$17,582,862	106,508		2,964
Out-of-State Total	\$40,662,393											
Grand Total	\$207,292,484											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

FAU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	34,959	\$105.07	\$3,673,142	130,863	\$105.07	\$13,749,775	107,578	\$105.07	\$11,303,220	273,400	40	6,835
Upper	56,389	\$105.07	\$5,924,792	147,237	\$105.07	\$15,470,192	147,614	\$105.07	\$15,509,803	351,240	40	8,781
Grad I	11,699	\$303.71	\$3,553,103	23,351	\$303.71	\$7,091,932	22,486	\$303.71	\$6,829,223	57,536	32	1,798
Grad II	2,577	\$303.71	\$782,660	5,289	\$303.71	\$1,606,322	4,870	\$303.71	\$1,479,068	12,736	32	398
Total	105,624		\$13,933,697	306,740		\$37,918,221	282,548		\$35,121,314	694,912		17,812
Total	\$86,973,232											
OUT-OF-STATE												
Lower	1,217	\$493.86	\$601,028	7,440	\$493.86	\$3,674,318	5,900	\$493.86	\$2,913,774	14,557	40	364
Upper	1,498	\$493.86	\$739,802	6,259	\$493.86	\$3,091,070	6,139	\$493.86	\$3,031,807	13,896	40	347
Grad I	825	\$623.80	\$514,636	2,366	\$623.80	\$1,475,911	2,282	\$623.80	\$1,423,512	5,473	32	171
Grad II	519	\$623.80	\$323,753	1,340	\$623.80	\$835,892	1,268	\$623.80	\$790,978	3,127	32	98
Total	4,059		\$2,179,219	17,405		\$9,077,191	15,589		\$8,160,071	37,053		980
Out-of-State Total	\$19,416,481											
Grand Total	\$106,389,713											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

UWF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	11,277	\$105.07	\$1,184,874	54,915	\$105.07	\$5,769,919	43,649	\$105.07	\$4,586,200	109,841	40	2,746
Upper	23,316	\$105.07	\$2,449,812	66,648	\$105.07	\$7,002,705	68,437	\$105.07	\$7,190,676	158,401	40	3,960
Grad I	6,569	\$295.34	\$1,940,090	10,696	\$295.34	\$3,158,957	10,254	\$295.34	\$3,028,416	27,519	32	860
Grad II	815	\$295.34	\$240,702	936	\$295.34	\$276,438	873	\$295.34	\$257,832	2,624	32	82
Total	41,977		\$5,815,478	133,195		\$16,208,019	123,213		\$15,063,124	298,385		7,648
Total	\$37,086,621											
OUT-OF-STATE												
Lower	860	\$408.94	\$351,688	4,909	\$408.94	\$2,007,486	3,965	\$408.94	\$1,621,447	9,734	40	243
Upper	1,740	\$408.94	\$711,556	4,612	\$408.94	\$1,886,031	5,038	\$408.94	\$2,060,240	11,390	40	285
Grad I	1,389	\$628.23	\$872,609	2,746	\$628.23	\$1,725,120	2,802	\$628.23	\$1,760,300	6,937	32	217
Grad II	116	\$628.23	\$72,875	159	\$628.23	\$99,889	175	\$628.23	\$109,940	450	32	14
Total	4,105		\$2,008,728	12,426		\$5,718,526	11,980		\$5,551,927	28,511		759
Out-of-State Total	\$13,279,181											
Grand Total	\$50,365,802											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

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State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

FIU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					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	57,821	\$105.07	\$6,075,252	193,737	\$105.07	\$20,355,947	167,642	\$105.07	\$17,614,145	419,200	40	10,480
Upper	115,950	\$105.07	\$12,182,867	264,963	\$105.07	\$27,839,662	261,088	\$105.07	\$27,432,516	642,001	40	16,050
Grad I	16,516	\$379.95	\$6,275,253	33,411	\$379.95	\$12,694,509	31,049	\$379.95	\$11,797,068	80,976	32	2,531
Grad II	11,109	\$379.95	\$4,220,865	18,482	\$379.95	\$7,022,236	17,864	\$379.95	\$6,787,427	47,455	32	1,483
Law	1,568	\$593.49	\$930,592	6,624	\$593.49	\$3,931,278	6,096	\$593.49	\$3,617,915	14,288	32	447
Total	202,964		\$29,684,829	517,217		\$71,843,632	483,739		\$67,249,071	1,203,920		30,991
Total	\$168,777,532											
OUT-OF-STATE												
Lower	3,243	\$393.62	\$1,276,510	13,356	\$393.62	\$5,257,189	11,920	\$393.62	\$4,691,950	28,519	40	713
Upper	5,012	\$393.62	\$1,972,823	14,604	\$393.62	\$5,748,426	15,639	\$393.62	\$6,155,823	35,255	40	881
Grad I	2,320	\$480.08	\$1,113,785	7,646	\$480.08	\$3,670,692	7,151	\$480.08	\$3,433,052	17,117	32	535
Grad II	4,837	\$480.08	\$2,322,148	8,950	\$480.08	\$4,296,716	8,614	\$480.08	\$4,135,409	22,401	32	700
Law	72	\$437.61	\$31,508	444	\$437.61	\$194,299	420	\$437.61	\$183,796	936	32	29
Total	15,484		\$6,716,774	45,000		\$19,167,322	43,744		\$18,600,030	104,228		2,858
Out-of-State Total	\$44,484,126											
Grand Total	\$213,261,658											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

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State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

FGCU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	14,305	\$105.07	\$1,503,026	95,582	\$105.07	\$10,042,801	81,473	\$105.07	\$8,560,368	191,360	40	4,784
Upper	17,187	\$105.07	\$1,805,838	65,972	\$105.07	\$6,931,678	68,401	\$105.07	\$7,186,893	151,560	40	3,789
Grad I	3,054	\$290.60	\$887,492	6,278	\$290.60	\$1,824,387	6,347	\$290.60	\$1,844,438	15,679	32	490
Grad II	1,013	\$290.60	\$294,378	1,569	\$290.60	\$455,951	1,418	\$290.60	\$412,071	4,000	32	125
Total	35,559		\$4,490,734	169,401		\$19,254,817	157,639		\$18,003,770	362,599		9,188
Total	\$41,749,321											
OUT-OF-STATE												
Lower	435	\$559.80	\$243,513	5,138	\$609.23	\$3,130,224	4,247	\$609.23	\$2,587,400	9,820	40	246
Upper	505	\$559.80	\$282,699	2,365	\$609.23	\$1,440,829	2,507	\$609.23	\$1,527,340	5,377	40	134
Grad I	85	\$883.13	\$75,066	231	\$883.13	\$204,003	231	\$883.13	\$204,003	547	32	17
Grad II	33	\$883.13	\$29,143	113	\$883.13	\$99,794	113	\$883.13	\$99,794	259	32	8
Adjustment	0		\$0			(\$282,169)		\$0.00	\$0	0	32	0
Total	1,058		\$630,421	7,847		\$4,592,681	7,098		\$4,418,537	16,003		405
Out-of-State Total	\$9,641,639											
Grand Total	\$51,390,960											

**State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan**

NCF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	\$105.07	\$0	4,508	\$105.07	\$473,656	2,852	\$105.07	\$299,660	7,360	40	184
Upper	0	\$105.07	\$0	10,623	\$105.07	\$1,116,159	8,937	\$105.07	\$939,011	19,560	40	489
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	15,131		\$1,589,815	11,789		\$1,238,671	26,920		673
Total	\$2,828,486											
OUT-OF-STATE												
Lower	0	\$609.23	\$0	813	\$609.23	\$495,304	458	\$609.23	\$279,027	1,271	40	32
Upper	0	\$609.23	\$0	1,257	\$609.23	\$765,801	1,042	\$609.23	\$634,818	2,299	40	57
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	2,070		\$1,261,105	1,500		\$913,845	3,570		89
Out-of-State Total	\$2,174,950											
Grand Total	\$5,003,436											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan
Based on Estimated 2014-2015 Enrollments Submitted in the 2014 Workplan

FPU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL			
TUITION												
IN-STATE												
lower	0	\$105.07	\$0	5,177	\$105.07	\$543,947 #	4,943	\$105.07	\$519,361	10,120	40	253
Upper	0	\$105.07	\$0	2,091	\$105.07	\$219,701 #	1,997	\$105.07	\$209,825	4,088	40	102
Grad I	0	\$0.00	\$0	234	\$385.00	\$90,090 #	222	\$385.00	\$85,470	456	32	14
Grad II	0	\$0.00	\$0			#					32	
Tuition Adjustment						(\$25,557)						
Total	0		\$0	7,502		\$828,181	7,162		\$814,656			369
Total	\$1,642,837											
OUT-OF-STATE												
lower	0	0	\$0.00	515	\$510.00	\$262,650 #	492	\$510.00	\$250,920	1,007	40	26
Upper	0	0	\$0.00	209	\$510.00	\$106,590 #	200	\$510.00	\$102,000	409	40	10
Grad I	0	0	\$0.00	12	\$608.00	\$7,296 #	11	\$608.00	\$6,688	23	32	1
Grad II	0	0	\$0.00	0	\$0.00	#		\$0.00			32	
Total	0	0	0	736		\$376,536	703		\$359,608			37
Out-of-State total	\$736,144											
Grand Total	\$2,378,981											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan
Based on Estimated 2014-2015 Enrollments Submitted in the 2014 Workplan

UNIVERSITIES	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	369,658	FEES	\$38,839,965	1,402,769	FEES	\$147,363,382	1,204,893	FEES	\$126,598,106	2,977,320	40	74,433
Upper	603,626	VARY BY	\$63,422,984	1,778,360	VARY BY	\$186,852,285	1,797,701	VARY BY	\$188,884,445	4,179,687	40	104,492
Grad I	114,382	INSTITUTION	\$40,155,809	240,656	INSTITUTION	\$86,061,613	226,459	INSTITUTION	\$80,755,153	581,497	32	18,172
Grad II	88,858		\$35,040,957	181,640		\$72,287,560	172,188		\$68,494,242	442,686	32	13,834
Law	6,208		\$3,408,060	36,084		\$20,855,740	33,828		\$19,649,201	76,120	32	2,379
			-----			-----			-----			-----
Total	1,182,732		\$180,867,775	3,639,509		\$513,420,580	3,435,069		\$484,381,147	8,257,310		213,310
Total	\$1,178,669,502											
OUT-OF-STATE												
Lower	14,279	FEES	\$6,547,563	85,161	FEES	\$40,017,291	72,912	FEES	\$34,190,895	172,352	40	4,309
Upper	20,066	VARY BY	\$9,041,915	77,562	VARY BY	\$36,545,747	81,939	VARY BY	\$38,552,546	179,567	40	4,489
Grad I	13,985	INSTITUTION	\$8,127,062	51,952	INSTITUTION	\$30,759,022	47,429	INSTITUTION	\$27,665,515	113,366	32	3,543
Grad II	31,519		\$19,378,154	66,412		\$40,371,118	63,234		\$38,767,364	161,165	32	5,036
Law	312		\$181,352	2,532		\$1,491,307	3,156		\$1,876,588	6,000	32	188
			-----			-----			-----			-----
Total	80,161		\$43,276,046	283,619		\$149,184,485	268,670		\$141,052,908	632,450		17,565
Out-of-State Total	\$333,513,439											
Universities' Total	\$1,512,182,941									8889760		

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan
Based on Estimated 2014-2015 Enrollments Submitted in the 2014 Workplan

UF-HSC	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			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	\$32,743.70	\$16,797,518			\$0			
Veterinary Medicine				342	\$25,248.16	\$8,634,871			\$0			
Dental				330	\$37,563.52	\$12,395,962			\$0			
Total	0		\$0	1,185		\$37,828,351	0		\$0	0		0
Total	\$37,828,351											
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	\$38,276,483											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

[illegible]

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

FSU-MS	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Medicine				480	\$19,943.16	\$9,572,717						
Total	0		\$0	480		\$9,572,717	0		\$0	0		0
Total	\$9,572,717											
OUT-OF-STATE												
Lower	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Upper	0	\$0.00	\$0	0	\$0.00	\$0	0	\$425.68	\$0	0	40	0
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$650.22	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$650.22	\$0	0	32	0
Medicine				0	\$35,538.37	\$0						
Total	0		\$0	0		\$0	0		\$0	0		0
Out-of-State Total	\$0											
Grand Total	\$9,572,717											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

UCF-MS	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION IN-STATE												
Lower	0	\$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				419	\$25,490.80	\$10,680,645						
Enrollment Growth				39	\$25,490.80	\$994,141						
Total	0		\$0			\$11,674,786	0		\$0	0		0
Total	\$11,674,786											
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				104	\$25,594.00	\$2,661,776						
Enrollment Growth				11	\$25,594.00	\$281,534						
Total	0		\$0	104		\$2,943,310	0		\$0	0		0
Out-of-State Total	\$2,943,310											
Grand Total	\$14,618,096											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

FIU-MS	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$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				440	\$31,938.00	\$14,052,720						
Enrollment Growth				40	\$32,736.83	\$1,309,473						
Total	0		\$0			\$15,362,193	0		\$0	0		0
Total	\$15,362,193											
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				78	\$30,000.00	\$2,340,000						
Total						\$2,340,000	0		\$0	0		0
Out-of-State Total	\$2,340,000											
Grand Total	\$17,702,193											

Based on Estimated 2014-2015 Enrollments Submitted in the 2014 Workplan

FAU-MS	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$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				279	\$25,725.00	\$7,177,275						
Total	0		\$0	279		\$7,177,275	0		\$0	0		0
Total	\$7,177,275											
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				12	\$31,500.00	\$378,000						
Total	0		\$0	12		\$378,000	0		\$0	0		0
Out-of-State Total	\$378,000											
Grand Total	\$7,555,275											

State University System of Florida
Estimated Calculation of Student Tuition
2015-2016 Enrollment Plan

[illegible]

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Education and General
2015-2016
Using 1994-95 Planned Enrollment Data
and Graduate Assistants and Fellowship Data from Summer '93 and Fall '93

Type of Waivers	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	IFAS	UF-HSC	USF-HSC	E&G
In-State Waivers															
Graduate Assistants	\$4,416,239	\$3,300,232	\$159,655	\$1,972,839	\$738,140	\$192,741	\$886,504	\$753,370	\$122,892	\$0	\$0	\$774,116	\$565,619	\$187,489	\$14,069,836
Fellowships	\$349,244	\$202,194	\$78,251	\$193,267	\$2,101	\$0	\$6,302	\$0	\$0	\$0	\$0	\$40,439	\$49,892	\$19,956	\$941,646
Total	\$4,765,483	\$3,502,426	\$237,906	\$2,166,106	\$740,241	\$192,741	\$892,806	\$753,370	\$122,892	\$0	\$0	\$814,555	\$615,511	\$207,445	\$15,011,482
Out-of-State Waivers															
Graduate Assistants	\$5,857,260	\$3,119,486	\$166,276	\$1,827,592	\$1,020,791	\$91,091	\$863,190	\$795,235	\$86,753	\$0	\$0	\$1,057,661	\$699,082	\$190,856	\$15,775,273
Fellowships	\$414,967	\$166,276	\$156,155	\$134,466	\$1,446	\$0	\$8,676	\$0	\$0	\$0	\$0	\$50,606	\$33,256	\$10,122	\$975,970
Undergraduate	\$1,752,550	\$1,529,688	\$611,470	\$1,460,432	\$716,365	\$365,419	\$1,150,261	\$1,222,786	\$437,632	\$0	\$0	\$84,506	\$76,570	\$18,365	\$9,426,044
Total	\$8,024,777	\$4,815,450	\$933,901	\$3,422,490	\$1,738,602	\$456,510	\$2,022,127	\$2,018,021	\$524,385	\$0	\$0	\$1,192,773	\$808,908	\$219,343	\$26,177,287
94-95 Waivers Generated	\$12,790,260	\$8,317,876	\$1,171,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,188,769
Special Appropriations			\$800,000												\$800,000
Total 1994-95 Need	\$12,790,260	\$8,317,876	\$1,971,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,988,769
Unfunded Waiver Need	\$3,156,449	\$1,461,200	\$0	\$1,664,692	\$459,819	\$153,511	\$785,982	\$867,481	\$211,472	\$0	\$0	\$410,158	\$304,097	\$155,060	\$9,629,921
94-95 Additional Authority															
Prorated to Need	\$343,784	\$159,146	\$0	\$181,310	\$50,081	\$16,720	\$85,605	\$94,482	\$23,033	\$0	\$0	\$44,672	\$33,121	\$16,888	\$1,078,155
1993-94 Waiver Base	\$9,633,811	\$6,856,676	\$2,004,450	\$3,923,904	\$2,019,024	\$495,740	\$2,128,951	\$1,903,910	\$435,805	\$0	\$0	\$1,597,170	\$1,120,322	\$271,728	\$33,296,753
94-95 Waiver Authority	\$9,977,595	\$7,015,822	\$2,004,450	\$4,105,214	\$2,069,105	\$512,460	\$2,214,556	\$1,998,392	\$458,838	\$0	\$0	\$1,641,842	\$1,153,443	\$288,616	\$34,374,908
Adj. to 95-03 Waivers	\$12,925,235	\$6,741,344	\$1,861,794	\$2,798,944	\$1,891,909	\$546,105	\$3,064,634	\$2,452,681	\$473,453	\$529,384	\$29,111	(\$1,641,842)	(\$1,153,443)	\$123,744	\$29,708,478
Adjustment to New College				(\$328,000)								\$328,000			\$0
Adj. to 03-04 Waivers	\$4,011,417	\$1,979,392	(\$136,951)	\$640,818	\$416,779	\$258,862	\$845,430	\$259,463	\$59,521	\$51,097	\$30,304	\$0	\$0	\$163,224	\$8,579,356
Adj. to 04-05 Waivers	\$6,686,923	\$1,509,410	\$87,624	\$1,454,304	\$851,321	\$46,257	\$1,693,231	\$146,800	\$152,026	\$296,445	\$57,229	\$0	\$0	\$81,460	\$13,063,030
Adj. to 05-06 Waivers	\$2,480,670	\$1,494,424	\$311,908	\$1,169,451	\$99,330	(\$84,450)	\$16,765	\$793,479	\$152,205	(\$44,233)	\$39,911	\$0	\$0	\$128,035	\$6,557,495
Adj. to 06-07 Waivers	\$2,159,132	\$73,453	(\$434,172)	\$299,758	\$47,435	\$113,893	\$1,078,032	(\$67,290)	\$255,092	\$82,274	\$32,858	\$0	\$0	\$65,793	\$3,706,258
Adj. to 07-08 Waivers	\$851,638	(\$1,292,475)	(\$567,653)	(\$305,007)	(\$114,369)	(\$37,630)	(\$449,615)	\$66,811	(\$44,375)	\$210,434	\$7,985	\$0	\$0	\$47,019	(\$1,627,237)
07-08 Waivers Reconciliation	(\$851,638)	\$1,292,475	\$567,653	\$305,007	\$114,369	\$37,630	\$449,615	(\$66,811)	\$44,375	(\$210,434)	(\$7,985)	\$0	\$0	(\$47,019)	\$1,627,237
Adj. to 08-09 Waivers	\$1,201,316	(\$440,891)	\$90,537	\$148,751	(\$147,060)	\$322,062	\$223,273	\$371,192	(\$9,045)	\$53,845	\$30,928	\$0	\$0	\$23,107	\$1,868,015
Adj. to 09-10 Waivers	\$2,213,842	\$745,113	\$15,778	\$819,162	\$53,143	\$94,750	\$484,057	\$503,123	\$120,371	\$72,987	\$43,851			\$7,795	\$5,173,972
Adj. to 10-11 Waivers	\$2,511,756	\$354,020	(\$170,456)	\$117,999	(\$93,292)	(\$306,829)	\$389,137	\$155,828	(\$45,930)	\$89,415	\$47,327			\$70,045	\$3,119,020
Adj. to 11-12 Waivers	\$471,946	\$840,573	(\$77,300)	\$1,424,415	\$145,124	\$392,482	\$1,984,612	\$420,251	\$63,813	\$569,600	\$53,164			\$483,196	\$6,771,876
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
Adj. to 13-14 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			\$228,899	\$9,240,884
Adj. to 14-15 Waivers	(\$798,289)	\$91,387	(\$215,675)	\$1,728,211	(\$138,338)	\$860,569	\$94,492	\$669,043	(\$151,447)	\$22,837	\$0			\$56,299	\$2,219,089
Sub-Total	\$48,938,728	\$23,086,471	\$3,629,539	\$19,518,756	\$6,760,089	\$3,379,367	\$13,503,445	\$8,896,555	\$1,847,504	\$2,043,625	\$713,193	\$0	\$0	\$2,135,434	\$134,452,706
2015-2016 Waivers:															
Change in Mix	\$2,053,047	\$1,765,177	(\$395,351)	\$2,683,962	(\$168,746)	\$80,456	\$240,710	\$587,643	\$81,737	\$69,052	\$0	\$0	\$0	\$36,922	\$7,034,609
Annualization of Summer	\$2,271	\$2,535	(\$234)	\$93,734	\$0	\$866	\$0	\$6,527	(\$583)	\$0	\$0	\$0	\$0	\$8,878	\$113,994
Fee Inc on Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2015-2016 Waivers	\$2,055,318	\$1,767,712	(\$395,585)	\$2,777,696	(\$168,746)	\$81,322	\$240,710	\$594,170	\$81,154	\$69,052	\$0	\$0	\$0	\$45,800	\$7,148,603
SubTotal 2015-2016 Waivers	\$50,994,046	\$24,854,183	\$3,233,954	\$22,296,452	\$6,591,343	\$3,460,689	\$13,744,155	\$9,490,725	\$1,928,658	\$2,112,677	\$713,193	\$0	\$0	\$2,181,234	\$141,601,309
New Funding Formula Waivers															
2005-06	\$473,748	\$202,432	\$21,087	\$670,557	\$0	\$18,256	\$258,664	\$68,883	\$50,608	\$18,275	\$0	\$0	\$0	\$0	\$1,782,510
2006-07	\$605,800	\$1,045,200	\$104,000	\$33,800	\$0	\$78,000	\$161,200	\$338,000	\$80,600	\$0	\$0	\$0	\$0	\$0	\$2,446,600
2007-08	\$0	\$235,720	\$0	\$508,360	\$164,720	\$62,480	\$0	\$911,640	\$5,680	\$102,240	\$0	\$0	\$0	\$0	\$1,990,840
Total 2015-2016 Waivers	\$52,073,594	\$26,337,535	\$3,359,041	\$23,509,169	\$6,756,063	\$3,619,425	\$14,164,019	\$10,809,248	\$2,065,546	\$2,233,192	\$713,193	\$0	\$0	\$2,181,234	\$147,821,259

State University System of Florida
2015-2016 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

Amendment
Number

	Number	USF Fiscal Year 2023-2024 Budget by Fund								
		UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/ MAN	FAU	UWF	
<u>G/A - Education and General</u>										
Allocation Through Amendment #7	0	\$ 700,435,714	\$ 550,013,448	\$ 182,943,261	\$ 423,549,473	\$ 50,500,914	\$ 23,073,747	\$ 276,209,638	\$ 166,315,447	
* Total by Fund										
General Revenue Fund		\$ 319,293,921	\$ 282,952,609	\$ 95,662,106	\$ 201,687,129	\$ 22,660,900	\$ 12,729,434	\$ 126,278,949	\$ 97,820,014	
Educational Enhancement TF		\$ 47,139,011	\$ 39,510,136	\$ 14,834,223	\$ 34,926,900	\$ 1,623,203	\$ 1,344,676	\$ 20,785,531	\$ 8,138,968	
Student Fees TF		\$ 334,002,782	\$ 227,550,703	\$ 72,446,932	\$ 186,935,444	\$ 26,216,811	\$ 8,999,637	\$ 129,145,158	\$ 60,356,465	
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>G/A - Student Financial Assistance</u>										
Allocation Through Amendment #7	0	\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766	
* Total by Fund										
General Revenue Fund		\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766	
<u>S/C - Risk Management Insurance</u>										
Allocation Through Amendment #7	0	\$ 3,078,782	\$ 2,343,486	\$ 1,243,932	\$ 2,400,350	\$ -	\$ -	\$ 1,354,588	\$ 594,566	
* Total by Fund										
General Revenue Fund		\$ 3,078,782	\$ 2,343,486	\$ 1,243,932	\$ 2,400,350	\$ -	\$ -	\$ 1,354,588	\$ 594,566	
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>G/A - IFAS</u>										
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
* Total by Fund										
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Experimental Stn Fed Grant TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Experimental Stn Incidental TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Extension Svc Fed Grant TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Extension Svc Incidental TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<u>G/A - UF Health Center</u>										
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
* Total by Fund										
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Incidental TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
UF-HC Operations & Maintenance TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

[illegible]

Amendment
Number[illegible]

[illegible]

[illegible]

**State University System of Florida
Education and General
2014-2015 Prior Year Reconciliation
Through 2014-2015 Amendment #7**

[illegible]

**State University System of Florida
Education and General
2014-2015 Prior Year Reconciliation
Through 2014-2015 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	\$ 3,738,062,698	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,738,062,698
* Total by Fund											
General Revenue Fund		\$ 1,759,380,363	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,759,380,363
Educational Enhancement TF		\$ 256,516,943	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,516,943
Student Fees TF		\$ 1,717,093,656	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,717,093,656
Phosphate Research TF		\$ 5,071,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,071,736
<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	\$ 17,392,812	\$ 1,789,070	\$ 1,103,918	\$ 280,488	\$ 91,260	\$ -	\$ 37,753	\$ -	\$ -	\$ 20,695,301
* Total by Fund											
General Revenue Fund		\$ 17,389,645	\$ 1,789,070	\$ 1,103,918	\$ 280,488	\$ 91,260	\$ -	\$ 37,753	\$ -	\$ -	\$ 20,692,134
Phosphate Research TF		\$ 3,167	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,167
<u>G/A - IFAS</u>											
Allocation Through Amendment #7	0	\$ -	\$ 162,581,682	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,581,682
* Total by Fund											
General Revenue Fund		\$ -	\$ 138,716,264	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,716,264
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	\$ -	\$ -	\$ 162,732,002	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,732,002
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ 103,652,152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,652,152
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
<u>G/A - USF Medical Center</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ 131,128,062	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,128,062
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ 65,047,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,047,226
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ 9,349,672	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,349,672
Student Fees TF		\$ -	\$ -	\$ -	\$ 56,731,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,731,164

**State University System of Florida
Education and General
2014-2015 Prior Year Reconciliation
Through 2014-2015 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 - FSU Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ 46,498,816	\$ -	\$ -	\$ -	\$ -	\$ 46,498,816
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ 34,320,985	\$ -	\$ -	\$ -	\$ -	\$ 34,320,985
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 39,266,166	\$ -	\$ -	\$ -	\$ 39,266,166
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,757,576	\$ -	\$ -	\$ -	\$ 25,757,576
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,508,590	\$ -	\$ -	\$ -	\$ 13,508,590
<u>ALG - FIU Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,434,485	\$ -	\$ -	\$ 46,434,485
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,833,444	\$ -	\$ -	\$ 30,833,444
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,601,041	\$ -	\$ -	\$ 15,601,041
<u>ALG - FAU Medical School</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,583,395	\$ -	\$ 22,583,395
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,344,890	\$ -	\$ 14,344,890
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,238,505	\$ -	\$ 8,238,505
<u>G/A - Moffitt Cancer Center</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,576,930	\$ 12,576,930
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,576,930	\$ 12,576,930
<u>G/A - Institute for Human & Machine Cognition</u>											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,489,184	\$ 3,489,184
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,489,184	\$ 3,489,184

**State University System of Florida
Education and General
2014-2015 Prior Year Reconciliation
Through 2014-2015 Amendment #7**

	Amendment Number	UNIVERSITIES SUBTOTAL	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	TOTAL
G/A - Florida Virtual Campus											
Allocation Through Amendment #7	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - All Appropriation Categories		\$ 3,762,595,888	\$ 164,370,752	\$ 163,835,920	\$ 131,408,550	\$ 46,590,076	\$ 39,266,166	\$ 46,472,238	\$ 22,583,395	\$ 16,066,114	\$ 4,393,189,099
* Total by Fund											
*General Revenue Fund		\$ 1,783,910,386	\$ 140,505,334	\$ 104,756,070	\$ 65,327,714	\$ 34,412,245	\$ 25,757,576	\$ 30,871,197	\$ 14,344,890	\$ 16,066,114	\$ 2,215,951,526
*Educational Enhancement TF		\$ 256,516,943	\$ 12,533,877	\$ 5,796,416	\$ 9,349,672	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ 284,802,023
*Student Fees TF		\$ 1,717,093,656	\$ -	\$ 38,463,434	\$ 56,731,164	\$ 11,572,716	\$ 13,508,590	\$ 15,601,041	\$ 8,238,505	\$ -	\$ 1,861,209,106
*Phosphate Research TF		\$ 5,074,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,074,903
*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 2015-2016**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	5,630,056
	Facility Construction Administrative TF	699,248
Other Personal Services	General Revenue	51,310
	Facility Construction Administrative TF	15,589
	Operations and Maintenance TF	5,196
Expenses	General Revenue	715,329
	Facility Construction Administrative TF	259,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	17,295
	Facility Construction Administrative TF	4,363
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	240,127
	Facility Construction Administrative TF	20,000
	Operations and Maintenance TF	3,000
Risk Management Insurance	General Revenue	15,027
Data Processing Services	General Revenue	123,516
TOTAL		\$ 7,829,587
TOTAL BY FUND	General Revenue	6,804,442
	Facility Construction Administrative TF	1,004,949
	Operations and Maintenance TF	20,196
TOTAL		\$ 7,829,587
Total Positions: 63		
Salary Rate	General Revenue	4,222,286
	Facility Construction Administrative TF	512,505
	Approved Salary Rate	\$ 4,734,791

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

GENERAL APPROPRIATIONS ACT FOR FISCAL YEAR 2015-2016



FLORIDA INTERNATIONAL UNIVERSITY

CHAPTER 2015-232
Senate Bill No. 2500-A

An act making appropriations; providing moneys for the annual period beginning July 1, 2015, and ending June 30, 2016, and supplemental appropriations for the period ending June 30, 2015, 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 for contingent retroactive operation; providing effective dates.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2015-2016 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 62, 65 through 65B, 66 through 73, and 146, 60 percent of general revenue 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	155,820,162

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	151,262,548

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 2015-2016 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 6,648,447

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 313,731,157
 TOTAL ALL FUNDS 313,731,157

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 239,800,000

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2015-2016 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, 2015, 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 52,715,310

Funds in Specific Appropriation 6 are allocated in Specific

SECTION 1 - EDUCATION ENHANCEMENT

Appropriation 71. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

FROM TRUST FUNDS	297,823,973
TOTAL ALL FUNDS	297,823,973

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2015-2016 fiscal year are incorporated by reference in SB 2502-A. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 90, and 91.

7 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND

219,369,431

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 90.

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 91 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 \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 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 91, 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 as discretionary lottery funds 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	457,728,664
TOTAL ALL FUNDS	457,728,664

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND

79,157,830

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 118. These funds are provided for school district

SECTION 1 - EDUCATION ENHANCEMENT

workforce education programs as defined in section 1004.02(25), Florida Statutes.

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	244,903,227

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

Eastern Florida State College.....	9,243,601
Broward College.....	18,563,942
College of Central Florida.....	4,894,544
Chipola College.....	2,864,087
Daytona State College.....	11,113,162
Florida SouthWestern State College.....	6,765,992
Florida State College at Jacksonville.....	16,708,501
Florida Keys Community College.....	1,421,045
Gulf Coast State College.....	4,682,066
Hillsborough Community College.....	12,568,726
Indian River State College.....	10,268,469
Florida Gateway College.....	2,908,058
Lake-Sumter State College.....	2,894,601
State College of Florida, Manatee-Sarasota.....	4,932,457
Miami Dade College.....	37,706,697
North Florida Community College.....	1,572,715
Northwest Florida State College.....	4,148,904
Palm Beach State College.....	12,297,220
Pasco-Hernando State College.....	6,013,093
Pensacola State College.....	7,497,190
Polk State College.....	5,910,492
Saint Johns River State College.....	3,870,212
Saint Petersburg College.....	14,934,524
Santa Fe College.....	7,737,107
Seminole State College of Florida.....	8,357,450
South Florida State College.....	3,433,156
Tallahassee Community College.....	6,851,244
Valencia College.....	14,743,972

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	245,270,069

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	45,099,045
Florida State University.....	37,680,207
Florida A&M University.....	14,228,081
University of South Florida.....	33,618,003
University of South Florida, St. Petersburg.....	1,484,546
University of South Florida, Sarasota/Manatee.....	1,263,154
Florida Atlantic University.....	19,994,203
University of West Florida.....	7,544,831
University of Central Florida.....	34,500,103
Florida International University.....	29,494,507
University of North Florida.....	12,285,688
Florida Gulf Coast University.....	6,826,438
New College of Florida.....	991,230
Florida Polytechnic University.....	260,033

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		273,555,149
TOTAL ALL FUNDS		273,555,149
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,666,900,000
TOTAL ALL FUNDS		1,666,900,000

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, 25, 26, and 26A 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 from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2015-2016 in Specific Appropriations 18 through 22, 25, 26 and 26A.

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, the Division of Blind Services, public broadcasting, public school districts and Florida colleges.

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	32,091,155

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 September 18, 2014. 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	155,000,000

Funds in Specific Appropriation 18 shall be allocated as follows:

Public Schools.....	50,000,000
University Maintenance.....	35,000,000
Florida Colleges Maintenance.....	20,000,000
Charter Schools	50,000,000

Funds in Specific Appropriation 18 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 5,080,837

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.

20 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 84,797,931

Funds in Specific Appropriation 20 shall be allocated as follows:

CHIPOLA COLLEGE
 Ren/Chiller Underground Utilities -Main..... 145,179
 COLLEGE OF CENTRAL FLORIDA
 Construct Levy Center 2,000,000
 DAYTONA STATE COLLEGE
 Construct Bldg 220 - Stu Svc/Clstrm/Office - Daytona..... 18,852,602
 EASTERN FLORIDA STATE COLLEGE
 Construct Health Sciences - Melbourne (pc) part..... 17,046,241
 LAKE SUMTER STATE COLLEGE
 Telecom/Utilities Infrastructure-Collegewide..... 2,500,000
 Construct Science Labs - Clermont..... 6,000,000
 PASCO-HERNANDO STATE COLLEGE
 Construct Performing Arts Education Center..... 5,500,000
 POLK STATE COLLEGE
 Institute for Public Safety - Winter Haven..... 3,086,909
~~SANTA FE COLLEGE~~
~~Blount Center Expansion Project..... 2,000,000~~
 SEMINOLE STATE COLLEGE
 Student Center - Sanford/Lake Mary..... 11,537,000
~~TALLAHASSEE COMMUNITY COLLEGE~~
~~Wakulla Environmental Institute - Land..... 1,230,000~~
 VALENCIA COLLEGE
 Building 1 - Poinciana Campus..... 11,900,000
~~HILLSBOROUGH COMMUNITY COLLEGE~~
~~South Shore Campus..... 3,000,000~~

21 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM GENERAL REVENUE FUND 3,000,000
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 126,945,619

Funds in Specific Appropriation 21 shall be allocated as follows:

FLORIDA A&M UNIVERSITY
 Pharmacy Building Phase II. 1,480,000
 Student Affairs Building..... 6,155,000
 FLORIDA GULF COAST UNIVERSITY
 South Access Road..... 6,800,000
 FLORIDA INTERNATIONAL UNIVERSITY
 Satellite Chiller Plant Expansion - MMC..... 2,252,959
~~Strategic Land Acquisition..... 5,000,000~~
 FLORIDA STATE UNIVERSITY -
 Earth Ocean Atmospheric Sciences Building (Ph I)..... 5,000,000
~~Medical School - Medical Education Facility to Train~~
~~Physicians for Rural and Underserved Areas..... 3,000,000~~
 NEW COLLEGE
 Heiser Natural Science Addition..... 3,000,000
 UNIVERSITY OF CENTRAL FLORIDA
~~Downtown Presence Building A..... 15,000,000~~
 Partnership IV..... 20,000,000
 UNIVERSITY OF FLORIDA
 New Boiler Installation..... 7,000,000
 Nuclear Science Building Renovations/Additions..... 6,000,000
~~Norman Hall Remodeling..... 8,000,000~~
 UNIVERSITY OF NORTH FLORIDA
 Skinner Jones - North and South, Renovation and Annex.... 3,000,000
 UNIVERSITY OF SOUTH FLORIDA
 St. Pete. College of Business..... 12,257,660
 Morsani College of Medicine..... 17,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SYSTEM

FIO Replacement Vessel (R/V Bellows)..... 6,000,000

~~Funds provided in Specific Appropriation 21, from nonrecurring general revenue funds, shall be allocated as follows:~~

Florida International University

Mold Remediation - Biscayne Bay..... 3,000,000

22 FIXED CAPITAL OUTLAY

SPECIAL FACILITY CONSTRUCTION ACCOUNT

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 89,761,931

Funds in Specific Appropriation 22 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Glades (3rd of 3 years).....	7,870,913
Washington (2nd of 3 years).....	9,226,362
Madison (2nd of 2 years).....	9,288,408
Levy (2nd of 3 years).....	11,471,709
Calhoun (2nd of 3 years).....	8,419,842
Holmes (2nd of 3 years).....	18,733,115
Dixie (2nd of 3 years).....	13,741,360
Hamilton (1st of 3 years).....	2,168,454
Jackson (1st of 3 years).....	8,841,768

23 FIXED CAPITAL OUTLAY

DEBT SERVICE

FROM CAPITAL IMPROVEMENTS FEE

TRUST FUND 21,377,335

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 897,276,131

FROM SCHOOL DISTRICT AND COMMUNITY

COLLEGE DISTRICT CAPITAL OUTLAY

AND DEBT SERVICE TRUST FUND 83,224,032

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2015-2016 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 23 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.

24 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

25 FIXED CAPITAL OUTLAY

FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 5,432,629

Funds in Specific Appropriations 25, are provided to the Florida School for the Deaf and the Blind as follows:

Preventative Maintenance.....	2,568,975
Koger Hall Construction.....	2,863,654

26 FIXED CAPITAL OUTLAY

DIVISION OF BLIND SERVICES - CAPITAL PROJECTS

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND 400,000

Funds in Specific Appropriation 26 are provided for repair and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

maintenance projects at the Division of Blind Services' Daytona facility.

26A FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 3,148,000

Funds in Specific Appropriation 26A are provided for the following projects to correct health and safety issues at public broadcasting stations:

WUSF-TV/ Transmission Tower Replacement.....	1,430,000
WEDU-TV/ Replacement of HVAC System.....	1,300,000
WMFE-FM/ Replace Radio Antenna /Transmission Line.....	203,000
WEDU-TV/ Replacement of Exterior Garage Doors.....	165,000
WSRE-TV/ Replacement of Emergency Generator.....	45,000
WMFE-FM/ Rewire/Replace Emergency Exterior Studio Lighting..	5,000

26B FIXED CAPITAL OUTLAY
VOCATIONAL-TECHNICAL FACILITIES
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 600,000

Funds provided in Specific Appropriation 26B are for the First Coast Technical College, Putnam County Campus.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	3,000,000	
FROM TRUST FUNDS		1,533,135,600
TOTAL ALL FUNDS		1,536,135,600

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 27 through 41 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	36,233,747	
27 SALARIES AND BENEFITS POSITIONS	931.00	
FROM GENERAL REVENUE FUND	10,180,536	
FROM ADMINISTRATIVE TRUST FUND . . .		209,688
FROM FEDERAL REHABILITATION TRUST FUND		38,810,708
28 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND		1,467,459
29 EXPENSES		
FROM GENERAL REVENUE FUND	6,686	
FROM FEDERAL REHABILITATION TRUST FUND		10,401,716
30 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
FROM GENERAL REVENUE FUND	750,000	

From the funds in Specific Appropriation 30, \$750,000 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

31	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND	549,823	
32	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND		480,986
33	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	618,015	17,258,886
34	SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	1,232,004	4,814,789

Funds provided in Specific Appropriation 34 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.

35	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	31,226,986	97,493,999
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From the funds in Specific Appropriation 35, \$921,085 in General Revenue and \$3,403,258 in the Federal Rehabilitation Trust Fund are provided to allow the Division of Vocational Rehabilitation to fully maximize available federal funding. These additional funds shall be placed in budget reserve and may be released pursuant to the notice and review procedure in section 216.177, Florida Statutes, in thirds beginning with the second quarter. Each request for release must include a report showing significant measurable quarterly progress in the following measures: (1) Average wait list time; (2) Number of persons receiving services (active cases); (3) Number and percentage of customers receiving postsecondary education; (4) Number and percentage of customers receiving CAPE industry certifications; (5) Number and percentage of customers gainfully employed; (6) Average earnings of customers at placement; and (7) Number of students receiving preemployment transition services.

36	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		358,419
37	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		97,655
38	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	69,242	1,036 248,173
39	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	154,316	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND		515,762
40	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		227,324
41	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		217,163
The funds provided in Specific Appropriation 41 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.			
41A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION FROM GENERAL REVENUE FUND	202,253	
The funds in Specific Appropriation 41A are provided to the WOW Center in Miami for capital improvements.			
TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	44,989,861 931.00	172,603,763 217,593,624
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	10,386,379	
42	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND	299.75 4,285,099	381,974 9,723,914
43	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	151,524	301,749 10,441
44	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL REHABILITATION TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	415,191	40,774 2,473,307 44,395
45	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	847,347	4,522,207
46	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	54,294	235,198
47	FOOD PRODUCTS FROM FEDERAL REHABILITATION TRUST FUND		200,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

48	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		100,000
49	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	10,262,902	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		13,781,496
	FROM GRANTS AND DONATIONS TRUST		
	FUND		252,746
From the funds in Specific Appropriation 49 from the General Revenue Fund, \$50,000 is provided for the Lighthouse for the Blind - Pasco/Hernando, \$150,000 is provided for the Lighthouse for the Blind - Miami, and \$1,000,000 is provided for Florida Association of Agencies Serving the Blind.			
50	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		425,000
51	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		35,000
52	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,456	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		152,249
53	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
54	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		3,075,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
55	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		18,158
56	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,933	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,971
	FROM FEDERAL REHABILITATION TRUST		
	FUND		95,212
57	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		424
58	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		686,842

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

59	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND	224,778
60	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND	390,755

The funds provided in Specific Appropriation 60 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	16,175,621	
FROM TRUST FUNDS		37,869,590
TOTAL POSITIONS	299.75	
TOTAL ALL FUNDS		54,045,211

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 61, 63, 63A, 64, 65A, and 65B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 62, 63, and 65 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, 2015 and reflect prior academic year statistics.

61	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	3,500,000
62	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	5,673,000

Funds in Specific Appropriation 62 are provided to support 3,782 qualified Florida resident students at \$1,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

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 2015-2016 enrollment.

63	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	12,941,543
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Funds in Specific Appropriation 63 shall be allocated as follows:

Bethune-Cookman University.....	4,560,111
Edward Waters College.....	3,929,526
Florida Memorial University.....	3,732,048
Library Resources.....	719,858

Funds provided in Specific Appropriation 63 shall only be expended for student access and retention or direct instruction purposes.

Funds provided in Specific Appropriation 63 for library resources

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward-Waters College, and Florida Memorial University.

63A SPECIAL CATEGORIES

GRANTS AND AIDS - ACADEMIC PROGRAM

CONTRACTS

FROM GENERAL REVENUE FUND 2,823,520

Funds in Specific Appropriation 63A shall be allocated as follows:

Barry University - BS Nursing and MSW Social Work.....	73,520
Beacon College - Tuition Assistance.....	250,000
Florida Institute of Technology - Space Research Institute..	2,500,000

~~Funds in Specific Appropriation 63A, allocated to the Florida Institute for Technology are provided for the establishment of a space research laboratory. The laboratory shall provide the expertise and resources needed to successfully compete for space-related technology research, science missions, and payload development projects.~~

64 SPECIAL CATEGORIES

GRANTS AND AIDS - PRIVATE COLLEGES AND

UNIVERSITIES

FROM GENERAL REVENUE FUND 5,450,000

Funds in Specific Appropriation 64 shall be allocated as follows:

Embry Riddle - Aerospace Academy.....	3,000,000
Jacksonville University.....	2,000,000
University of Miami - Institute for Cuban and Cuban-American Studies.....	250,000
University of Miami - Institute for Cuban and Cuban-American Studies Assimilating Elderly Cubans in Florida into the New Information and Communication Technology Era.....	200,000

65 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT

FROM GENERAL REVENUE FUND 115,269,000

Funds in Specific Appropriation 65 are provided to support 38,423 qualified Florida resident students at \$3,000 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

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 2015-2016 enrollment.

~~65A SPECIAL CATEGORIES~~~~GRANTS AND AIDS - NOVA SOUTHEASTERN~~~~UNIVERSITY - HEALTH PROGRAMS~~

~~FROM GENERAL REVENUE FUND 4,234,749~~

~~Funds are provided in Specific Appropriation 65A 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, 2016.~~

65B SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH

PROGRAMS

FROM GENERAL REVENUE FUND 1,791,010

Funds in Specific Appropriation 65B 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, 2016.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~65C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 500,000~~

~~Funds in Specific Appropriation 65C are provided for the Southeastern
University Simulation Laboratory.~~

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 152,182,822
TOTAL ALL FUNDS 152,182,822

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

66 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA NATIONAL MERIT
SCHOLARS INCENTIVE PROGRAM
FROM GENERAL REVENUE FUND 8,379,932

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

68 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER
SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND 917,798

69 SPECIAL CATEGORIES
GRANTS AND AID - NURSING STUDENT LOAN
REIMBURSEMENT/ SCHOLARSHIPS
FROM NURSING STUDENT LOAN
FORGIVENESS TRUST FUND 1,134,006

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

71 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID
FROM GENERAL REVENUE FUND 91,885,763
FROM STATE STUDENT FINANCIAL
ASSISTANCE TRUST FUND 750,496
FROM STUDENT LOAN OPERATING TRUST
FUND 9,688,263

From the funds in Specific Appropriations 6 and 71, the sum of \$155,039,832 is provided for student financial assistance:

For the following grant programs, \$154,386,435 is provided from recurring funds pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	114,614,631
Florida Student Assistance Grant - Private.....	18,444,354
Florida Student Assistance Grant - Postsecondary.....	12,883,854
Florida Student Assistance Grant - Career Education.....	2,501,237
Children/Spouses of Deceased/Disabled Veterans.....	3,115,690
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000

For the following grant programs, \$653,397 is provided from nonrecurring funds in the State Student Financial Assistance Trust Fund pursuant to the following guidelines:

Florida Student Assistance Grant - Postsecondary.....	221,559
Florida Student Assistance Grant - Career Education.....	78,441
Children/Spouses of Deceased/Disabled Veterans.....	353,397

Funds in Specific Appropriation 71 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in public, as well as private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 6 and 71, 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 2014-2015 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, 2015, 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. Additionally, in a format prescribed by DOE, each institution shall report all grants, scholarships, and awards to students who apply for and/or receive state-funded tuition assistance and aid.

72	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	50,000	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		71,541
73	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	3,500,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND	111,893,993	
	FROM TRUST FUNDS		11,804,806
	TOTAL ALL FUNDS		123,698,799
PROGRAM:	STUDENT FINANCIAL AID PROGRAM - FEDERAL		
74	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND		100,000
75	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		5,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
	FROM TRUST FUNDS		105,000
	TOTAL ALL FUNDS		105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 76 through 89, 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 5,712,450

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

76	SALARIES AND BENEFITS	POSITIONS	100.00	
	FROM GENERAL REVENUE FUND		4,243,061	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			3,496,166
77	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		2,078	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			90,414
78	EXPENSES			
	FROM GENERAL REVENUE FUND		888,621	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			993,048
	FROM WELFARE TRANSITION TRUST FUND .			265,163
79	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		5,785	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			15,000
80	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,242,097	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			1,752,885
81	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL			
	READINESS			
	FROM GENERAL REVENUE FUND		10,385,983	
	FROM CHILD CARE AND DEVELOPMENT			
	BLOCK GRANT TRUST FUND			42,297,260
	FROM FEDERAL GRANTS TRUST FUND . . .			10,714
	FROM WELFARE TRANSITION TRUST FUND .			1,400,000

From the funds in Specific Appropriation 81 in the Child Care and Development Block Grant Trust Fund, \$4,500,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 81, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) of which \$1,400,000 is from the Welfare Transition Trust Fund and \$2,500,000 is from the Child Care and Development Block Grant Trust Fund. The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 81, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$4,393,695 is from the General Revenue Fund and \$10,606,305 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, 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 81, \$12,100,000 is provided to the Redlands Christian Migrant Association (RCMA) of which \$3,508,331 is from the General Revenue Fund, \$8,580,955 is from the Child Care and Development Block Grant Trust Fund, and \$10,714 is from the Federal Grants Trust Fund. The funds are provided for the RCMA to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 81, \$2,000,000 from the Child Care and Development Block Grant Trust Fund is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

From the funds in Specific Appropriation 81, \$110,000 from the Child Care and Development Block Grant Trust Fund is provided for the Literacy

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Jump Start Program in St. Lucie County to provide at-risk academically challenged pre-school children, residing within high risk federally subsidized housing, a chance at success. The children will be immersed with a strong support system and an instructional approach designed to foster emergent literacy skills. This will be accomplished via (a) early literacy development in participating children; (b) parent engagement and literacy development; and (c) care coordination to ensure a smooth transition to voluntary prekindergarten and kindergarten.

From the funds in Specific Appropriation 81, \$10,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Year 2 of an Early Learning Performance Funding Pilot Project as set forth in Budget Amendment EOG #B2014-B0042 and approved by the Legislative Budget Commission on September 10, 2014.

From the funds in Specific Appropriation 81, \$1,883,957 from the General Revenue Fund is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning and development of young children.

~~From the funds in Specific Appropriation 81, \$100,000 from the General Revenue Fund is provided for the Little Havana Activities and Nutrition Centers Child Care Program to be used to provide a subsidy for children who receive child day care services.~~

~~From the funds in Specific Appropriation 81, \$500,000 from the General Revenue Fund is provided to the Duval Guiding Stars Pilot Program.~~

~~From the funds in Specific Appropriation 81, \$3,500,000 from the Child Care and Development Block Grant Trust Fund is provided to contract with one educational technology provider for a language development and literacy intervention program available to all students but specifically designed to assist struggling students with the intent to increase the percentage ready for kindergarten. The technology must be interactive and differentiate instruction for each student and meet the following requirements: provide instruction in a least five of the top languages spoken throughout the state while also supporting English language development strategies; contain internal assessments, checkpoints, tracking and reports for teachers and parents; the software must have tools and off-line resources that enable teachers to more effectively meet the individual needs of each pupil; provide scaffolding through illustrations, front-loaded vocabulary, audio support, interactive glossary words, instructional feedback, strategic questions, and adaptive content that provides extra practice as needed; and the educational technology provider selected must have experience with large statewide implementation.~~

82 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

FROM GENERAL REVENUE FUND	136,967,679	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		326,457,836
FROM FEDERAL GRANTS TRUST FUND		489,286
FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 82 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 82, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 82 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

Alachua.....	9,573,254
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,476,897
Brevard.....	17,165,148
Broward.....	41,682,565
Charlotte, DeSoto, Highlands, Hardee.....	8,433,948
Columbia, Hamilton, Lafayette, Union, Suwannee.....	6,889,413
Dade, Monroe.....	107,767,508
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,646,463
Duval.....	28,272,064
Escambia.....	13,429,483
Hendry, Glades, Collier, Lee.....	19,534,956
Hillsborough.....	42,151,425
Lake.....	6,729,300
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	16,070,002
Manatee.....	8,775,164
Marion.....	9,175,411
Martin, Okeechobee, Indian River.....	7,465,363
Okaloosa, Walton.....	7,466,228
Orange.....	35,910,204
Osceola.....	6,247,028
Palm Beach.....	33,858,992
Pasco, Hernando.....	13,732,998
Pinellas.....	28,683,038
Polk.....	18,733,168
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	14,734,891
St. Lucie.....	8,301,403
Santa Rosa.....	3,641,217
Sarasota.....	5,052,463
Seminole.....	8,278,973
Volusia, Flagler.....	13,648,261

From the funds in Specific Appropriation 82, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

83 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

84 SPECIAL CATEGORIES

GRANTS AND AIDS- EARLY LEARNING STANDARDS

AND ACCOUNTABILITY

FROM GENERAL REVENUE FUND 4,458,892

The funds in Specific Appropriation 84 shall be used to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds", to the maximum extent possible, and provide valid and reliable data to measure student learning gains.

In addition, the funds in Specific Appropriation 84 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

85 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 7,920

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 9,974

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

86 SPECIAL CATEGORIES

GRANTS AND AIDS - VOLUNTARY

PREKINDERGARTEN PROGRAM

FROM GENERAL REVENUE FUND 389,254,479

Funds in Specific Appropriation 86 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 2015-2016, the base student allocation per full-time equivalent student for the school year program shall be \$2,437 and the base student allocation for the summer program shall be \$2,080. 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 86 shall be allocated as follows:

Alachua.....	4,379,775
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,042,515
Brevard.....	11,240,542
Broward.....	38,155,535
Charlotte, DeSoto, Highlands, Hardee.....	4,944,864
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,638,996
Dade, Monroe.....	58,392,739
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,251,791
Duval.....	23,865,127
Escambia.....	5,420,650
Hendry, Glades, Collier, Lee.....	20,053,703
Hillsborough.....	28,325,365
Lake.....	5,498,225
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,820,907
Manatee.....	6,879,705
Marion.....	5,450,866
Martin, Okeechobee, Indian River.....	5,650,248
Okaloosa, Walton.....	5,448,918
Orange.....	28,173,393
Osceola.....	7,387,413
Palm Beach.....	27,327,286
Pasco, Hernando.....	12,050,725
Pinellas.....	15,046,369
Polk.....	10,862,939
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	12,525,049
St. Lucie.....	6,022,530
Santa Rosa.....	2,478,238
Sarasota.....	4,956,224
Seminole.....	9,446,214
Volusia, Flagler.....	10,517,628

87 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 27,379

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 8,928

88 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

89 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND 50,116

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 145,857

The funds provided in Specific Appropriation 89 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~89A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION~~

~~FROM GENERAL REVENUE FUND 135,000~~

~~The funds in Specific Appropriation 89A are provided to Harlem
Academy Childcare for safety and security improvements.~~

TOTAL: PROGRAM: EARLY LEARNING SERVICES

FROM GENERAL REVENUE FUND	549,231,603	
FROM TRUST FUNDS		476,351,200
TOTAL POSITIONS	100.00	
TOTAL ALL FUNDS		1,025,582,803

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2015-2016 fiscal year are incorporated by reference in SB 2502-A. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 90, and 91.

90 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

FROM GENERAL REVENUE FUND	7,488,209,041	
FROM STATE SCHOOL TRUST FUND		51,038,902

Funds provided in Specific Appropriations 7 and 90 shall be allocated using a base student allocation of \$4,154.45 for the FEFP.

Funds provided in Specific Appropriations 7 and 90 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 \$1,238.32.

From the funds provided in Specific Appropriations 7 and 90, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used 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 education program and may be used for students in 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 industry recognized certifications.

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 90, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2015-2016 fiscal year.

Total Required Local Effort for Fiscal Year 2015-2016 shall be \$7,605,422,572. 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 2015-2016 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 7 and 90 are based upon program cost factors for Fiscal Year 2015-2016 as follows:

1. Basic Programs

A. K-3 Basic.....	1.115
B. 4-8 Basic.....	1.000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- C. 9-12 Basic.....1.005
2. Programs for Exceptional Students
- A. Support Level 4.....3.613
- B. Support Level 5.....5.258
3. English for Speakers of Other Languages1.180
4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 7 and 90, \$959,182,058 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 2015-2016 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2014-2015 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 90, 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.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 7 and 90, \$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; (8) school resource officers; and (9) detection dogs. 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 nine activities.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriations 7 and 90, \$648,910,576 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 \$75,000,000, 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 300 lowest performing elementary schools based on the statewide, standardized English Language Arts 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, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at 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 300 schools. The 300 lowest performing schools shall be the same schools as identified for the 2014-2015 fiscal year.

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 300 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, 2016. 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 90, \$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 school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts 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 300 schools. The 300 lowest performing schools shall be the same schools identified for the 2014-2015 fiscal year. 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 90, \$225,830,113 is provided for Instructional Materials including \$11,925,049 for Library Media Materials, \$3,259,514 for the purchase of science lab materials and supplies, \$10,109,552 for dual enrollment instructional materials, and \$3,048,661 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$297.22 for the 2015-2016 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 2015-2016 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 of Education. 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, 2016, that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 90, \$429,530,450 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 90, \$45,286,750 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriation 7 and 90, \$12,404,401 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer, 2) reside on eligible Indian lands, or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by 3 percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2), Florida Statutes.

For the 2015-2016 fiscal year, this allocation shall be derived from the data reported by school districts for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2015 federal fiscal year. The Department of Education shall establish a process to collect student enrollment for this allocation during the student surveys for application in subsequent fiscal years. Each district's Federally Connected Student Supplement for the 2015-2016 appropriation shall not be recalculated during the fiscal year.

Funds provided in Specific Appropriations 7 and 90 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 \$5,230 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 90, 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 2014-2015 fiscal year and who is re-enrolled and eligible to be served during the 2015-2016 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 2014-2015 fiscal year and who is re-enrolled and is

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

eligible to be served during the 2015-2016 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 2014-2015 fiscal year.

91 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND	2,850,973,306	
FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 8 and 91 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 \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 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 91, 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	10,339,182,347	
FROM TRUST FUNDS		137,200,000
TOTAL ALL FUNDS		10,476,382,347

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 99 and 103, 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 92 through 109B, excluding 100 and 101, shall only be used to serve Florida students.

92 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND	1,141,704
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Funds in Specific Appropriation 92 are provided for the Learning Through Listening program.

94 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 94 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.

95 SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT

ASSISTANCE INITIATIVES

FROM GENERAL REVENUE FUND	13,667,220
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Funds provided in Specific Appropriation 95 shall be allocated as follows:

Advancement via Individual Determination (AVID).....	700,000
Best Buddies.....	1,000,000
Big Brothers, Big Sisters.....	2,230,248
Florida Alliance of Boys and Girls Clubs.....	2,547,000
Take Stock in Children.....	6,125,000
Teen Trendsetters.....	300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

YMCA State Alliance/YMCA Reads..... 764,972

Funds provided for Advancement Via Individual Determination (AVID) shall be used to implement a program to reward success of students in need of assistance to become college ready and enrolled in the AVID elective class who performed in rigorous coursework during the 2014-2015 school year. School districts shall report student enrollments from the 2014-2015 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2016. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

96 SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT
PROGRAM

FROM GENERAL REVENUE FUND 1,000,000

97 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS

FROM GENERAL REVENUE FUND 2,700,000

Funds provided in Specific Appropriation 97 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000
University of Florida Health Science Center at Jacksonville.	450,000
Keiser University.....	450,000

Each center shall provide a report to the Department of Education by September 1, 2015, for the 2014-2015 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.

98 SPECIAL CATEGORIES

GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
ARTS

FROM GENERAL REVENUE FUND 650,000

99 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
GRANTS PROGRAM

FROM GENERAL REVENUE FUND 4,500,000

Funds in Specific Appropriation 99 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 99 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

99A SPECIAL CATEGORIES

GRANTS AND AIDS - THE FLORIDA BEST AND
BRIGHTEST TEACHER SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND

44,022,483

Funds in Specific Appropriation 99A are provided to implement Florida's Best and Brightest Teacher Scholarship Program. The funds shall be used to award a maximum of 4,402 teachers with a \$10,000 scholarship based on high academic achievement on the SAT or ACT. To be eligible for a scholarship, a teacher must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment and have been evaluated as highly effective pursuant to section 1012.34, Florida Statutes, or if the teacher is a first-year teacher who has not been evaluated pursuant to section 1012.34, Florida Statutes, must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment. In order to demonstrate eligibility for an award, an eligible teacher must submit to the school district, no later than October 1, 2015, an official record of his or her SAT or ACT score demonstrating that the teacher scored at or above the 80th percentile based upon the percentile ranks in effect when the teacher took the assessment. By December 1, 2015, each school district, charter school governing board, and the Florida School for the Deaf and the Blind shall submit to the department the number of eligible teachers who qualify for the scholarship. By February 1, 2016, the department shall disburse scholarship funds to each school district for each eligible teacher to receive a scholarship. By April 1, 2016, each school district, charter school governing board, and the Florida School for the Deaf and the Blind shall provide payment of the scholarship to each eligible teacher. If the number of eligible teachers exceeds the total the department shall prorate the per teacher scholarship amount.

99B SPECIAL CATEGORIES

EDUCATOR PROFESSIONAL LIABILITY INSURANCE
FROM GENERAL REVENUE FUND

1,200,000

100 SPECIAL CATEGORIES

TEACHER AND SCHOOL ADMINISTRATOR DEATH
BENEFITS
FROM GENERAL REVENUE FUND

18,000

101 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND
FROM ADMINISTRATIVE TRUST FUND

881,698

71,703

102 SPECIAL CATEGORIES

GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND

9,000,000

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

Florida Atlantic University.....	1,011,807
Florida State University (College of Medicine).....	1,171,922
University of Central Florida.....	1,648,378
University of Florida (College of Medicine).....	1,032,025
University of Florida (Jacksonville).....	1,027,084
University of Miami (Department of Psychology) including \$375,000 for activities in Broward County through Nova Southeastern University.....	1,725,506
University of South Florida/Florida Mental Health Institute.	1,383,278

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 102. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2015.

103 SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL EDUCATION
CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND

2,445,390

From the funds in Specific Appropriation 103, \$1,000,000 is provided

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for the Florida Virtual Curriculum Marketplace to support small and rural districts with digital learning tools, digital resources, technical support and professional development opportunities for schools in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC) and Heartland Consortiums and for schools in districts with 24,000 or fewer FTE students.

104 SPECIAL CATEGORIES

TEACHER PROFESSIONAL DEVELOPMENT

FROM GENERAL REVENUE FUND	9,454,338	
FROM FEDERAL GRANTS TRUST FUND . . .		134,580,906

Funds provided from the General Revenue Fund in Specific Appropriation 104 shall be allocated as follows:

Florida Association of District School

Superintendents Training.....	500,000
Principal of the Year.....	29,426
School Related Personnel of the Year.....	6,182
Teacher of the Year.....	18,730
Administrator Professional Development.....	7,000,000
Teach for America.....	1,500,000
Principal Autonomy Pilot Program Initiative.....	400,000

Funds provided in Specific Appropriation 104 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 104 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner. All of the \$7,000,000 shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

Funds in Specific Appropriation 104 for the Principal Autonomy Pilot Program Initiative are provided to train principals on the following:

1. ~~managing instructional personnel, including developing a high-performing instructional leadership team;~~
2. ~~public school budgeting, financial management, and human resources policies and procedures; and~~
3. ~~best practices for the effective exercise of increased budgetary and staffing flexibility to improve student achievement and operational efficiency.~~

To be eligible for training, a school district must identify a principal who:

1. ~~is at a school that receives at least 90 percent of the funds generated by that school based upon the Florida Education Finance Program as provided in s. 1011.62, Florida Statutes, and the General Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy; and~~
2. ~~is provided the following authority and responsibilities:~~
 - a. ~~the authority to select qualified instructional personnel for placement or to refuse to accept the placement or transfer of instructional personnel by the district school superintendent with placement of instructional personnel at a participating school in a participating school district not affecting the employee's status as a school district employee;~~
 - b. ~~the authority to deploy financial resources to school programs at the principal's discretion to help improve student achievement, as defined in section 1008.34(1), Florida Statutes; and~~
 - c. ~~to annually provide to the district school superintendent and the district school board a budget for the operation of the participating school that identifies how funds provided pursuant to section 1011.62(2), Florida Statutes, are allocated. The school district shall include the budget in the annual report provided to the State Board of Education pursuant to section 1011.60(1), Florida Statutes.~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

105 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE

INITIATIVES

FROM GENERAL REVENUE FUND 65,000,000

Funds in Specific Appropriation 105 are provided for:

Personal Learning Scholarship Accounts.....	55,000,000
Standard Student Attire Incentive Fund.....	10,000,000

All of the funds provided in Specific Appropriation 105 for Personal Learning Scholarship Accounts as provided in section 1002.385, Florida Statutes, shall be released to the Department of Education at the beginning of the first quarter of the fiscal year.

From the funds provided in Specific Appropriation 105 for Personal Learning Scholarship Accounts, \$53,398,058 is provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to \$1,601,942, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program. No funds may be used for lobbying or political activity or related expenses. Funds for administrative purposes shall only be provided if the scholarship funding organization has operated as a nonprofit entity for at least 3 fiscal years and has not had any findings of material weakness or material noncompliance in its most recent audit under section 1002.395(6)(m), Florida Statutes. A student's scholarship award shall not be reduced for administrative expenses, application fees, or debit card or electronic payment fees. If an eligible nonprofit scholarship funding organization charges an application fee for a scholarship, the application fee must be immediately refunded to the person who paid the fee if the student is determined to be ineligible for the program or placed on a wait list.

From the funds in Specific Appropriation 105, \$10,000,000 is provided for the Standard Student Attire Incentive Fund for school districts to establish and implement, consistent with guidelines established by the Department of Education, a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline. The standard attire policy may prohibit types or styles of clothing and require solid colored clothing and fabrics for pants, skirts, shorts, or similar clothing, and short or long sleeved shirts with collars. The policy may authorize a small logo but may not authorize a motto or slogan. The policy must allow parent opt-out exceptions for religious purposes or by reason of a student's disability. A district school board that implements the policy, district-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of the policy.

A district school board that voluntarily adopts and implements a district-wide standard student attire policy that meets the requirements established by the Department of Education, shall receive an incentive funding award of \$10 per student for students in kindergarten through grade 8. Charter schools shall be eligible to participate. No later than September 1, 2015, the district superintendent shall certify to the commissioner that the district school board has implemented the approved district-wide, standard student attire policy. The commissioner shall subsequently make payment of awards to approved school districts in the order in which certifications from the district school superintendents are received, following procedures established by the department. The commissioner shall report to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2015, the status of implementation, and on June 30, 2016, shall submit a final report that summarizes the program and its effect on student learning.

106 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL

ENHANCEMENTS

FROM GENERAL REVENUE FUND 23,897,410

To extend the unique means for better educating students, funds in Specific Appropriation 106 shall be allocated as follows:

Academic Tourney.....	132,738
African American Task Force.....	100,000
All Pro Dad/Family First.....	400,000
Alternative Foreign Language Curriculum Pilot Project.....	100,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

AMI Kids.....	2,500,000
Arts for a Complete Education/Florida Alliance for Arts Education.....	110,952
Black Male Explorers.....	500,000
CAPE Act Financial Literacy Pilot-Broward.....	30,000
Citrus County Marine Science Station.....	125,000
City Year of Florida.....	1,000,000
Communities in Schools.....	152,000
Coral Gables Environmental Sustainability Design Education Program.....	100,000
CPR in Schools.....	200,000
Culinary Training/Professional Training Kitchen.....	200,000
Florida Afterschool Network/Ounce of Prevention Fund of Florida.....	200,000
Florida Children's Initiative.....	500,000
Florida Healthy Choices Coalition/E3 Family Solutions.....	200,000
Florida Holocaust Museum.....	100,000
Florida Youth Challenge Academy.....	375,000
Girl Scouts of Florida.....	267,635
Hillsborough School District Metropolitan Partnership.....	500,000
Holocaust Documentation and Education Center.....	50,000
Holocaust Memorial Miami Beach.....	75,000
Holocaust Task Force.....	100,000
I am a Leader Foundation.....	250,000
Jobs for Florida's Graduates.....	1,500,000
Junior Achievement.....	500,000
Knowledge is Power Program (KIPP) Jacksonville.....	500,000
Lauren's Kids.....	3,800,000
Learning for Life.....	2,069,813
Mourning Family Foundation.....	1,000,000
Nature's Academy.....	25,000
Neighborhood Initiative Summer Job Program.....	100,000
Okaloosa County Science and Technology Education Middle School.....	250,000
Pasco Regional STEM School/Tampa Bay Region Aeronautics.....	750,000
Pine Ridge High School Advanced Manufacturing Program.....	204,000
Pinellas Education Foundation Career Path Planning.....	500,000
Pioneer Settlement.....	100,000
Project to Advance School Success (PASS).....	508,983
5000 Role Model Excellence Program.....	100,000
SEED School of Miami.....	2,000,000
Seminole County Public Schools High-Tech Manufacturing Program.....	94,301
State Science Fair.....	72,032
Strengthening Our Sons.....	25,000
Thumbelina Learning Center Afterschool Program.....	249,956
YMCA of Central Florida After School Program.....	1,000,000
YMCA Youth in Government.....	200,000

~~Funds provided in Specific Appropriation 106 for the Okaloosa County Science and Technology Education Middle School shall not replace or supplant existing funds and shall only be used as a supplement to expand enrollment or add curricula.~~

Funds provided in Specific Appropriation 106 for the Learning for Life program are eligible to be used in any public school.

107 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND	4,017,018	
FROM FEDERAL GRANTS TRUST FUND		2,333,354

Funds in Specific Appropriation 107 from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding.....	550,000
Communication/Autism Navigator.....	1,353,292
Family Cafe.....	450,000
Nature's Paradise.....	140,000
Special Olympics.....	250,000
Therapeutic Performing Arts Therapy.....	260,000

Funds in Specific Appropriation 107 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 107 for Communication/Autism Navigator shall be awarded to the Florida State University College of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 107 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 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 2015-2016 fiscal year to the Department of Education by September 30, 2016.

Funds in Specific Appropriation 107, 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.

108 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND

FROM GENERAL REVENUE FUND	45,706,008	
FROM ADMINISTRATIVE TRUST FUND . . .		460,583
FROM FEDERAL GRANTS TRUST FUND . . .		2,271,158
FROM GRANTS AND DONATIONS TRUST		
FUND		1,753,699

From the funds in Specific Appropriation 108, 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, 2016, 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 2015-2016 fiscal year.

109 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND	219,925	
FROM ADMINISTRATIVE TRUST FUND . . .		42,420

~~109A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND~~~~NONSTATE ENTITIES - FIXED CAPITAL OUTLAY~~~~PUBLIC SCHOOLS SPECIAL PROJECTS~~

FROM GENERAL REVENUE FUND	3,000,000
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~~Funds in Specific Appropriation 109A shall be allocated as follows:~~

Educational Aerospace Partnership Center	1,000,000
Glades Career Readiness Roundtable/West Tech Construction Academy	500,000
Seminole County Public Schools High Tech Manufacturing Program	1,000,000
Tampa Bay Region Aeronautics II	500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

109B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND	2,750,000
Funds in Specific Appropriation 109B shall be allocated as follows:		
	North Florida School of Special Education.....	2,000,000
	National Flight Academy.....	500,000
	Smith/Brown Community Center.....	100,000
	Tallahassee Urban League - Taylor House Museum Project.....	150,000
TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	239,271,194 141,513,823
	TOTAL ALL FUNDS	380,785,017
PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
110	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND	3,999,420
111	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . .	353,962 1,512,358,793
112	SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND . . .	5,409,971
TOTAL:	PROGRAM: FEDERAL GRANTS K/12 PROGRAM FROM TRUST FUNDS	1,522,122,146
	TOTAL ALL FUNDS	1,522,122,146
PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
113	SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND	430,624
114	SPECIAL CATEGORIES FEDERAL EQUIPMENT MATCHING GRANT FROM GENERAL REVENUE FUND	450,000
Funds provided in Specific Appropriation 114 shall be provided to the nine public television and radio stations based on the proportional share of the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.		
115	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	9,714,053
The funds provided in Specific Appropriation 115 shall be allocated as follows:		
	Florida Channel Closed Captioning.....	390,862
	Florida Channel Satellite Transponder Operations.....	800,000
	Florida Channel Statewide Governmental and Cultural Affairs Programming.....	497,522
	Florida Channel Year Round Coverage.....	2,562,588
	Public Radio Stations.....	1,300,000
	Public Television Stations.....	3,996,811
	Florida Public Radio Emergency Network Storm Center.....	166,270
From the funds provided in Specific Appropriation 115, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".		

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 115 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 115 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 10,594,677

TOTAL ALL FUNDS 10,594,677

PROGRAM: WORKFORCE EDUCATION

116 AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND 4,500,000

From the funds in Specific Appropriation 116, \$4,500,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2015-2016 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; law enforcement officer; corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2016, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2015-2016 fiscal year.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

117 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - ADULT BASIC EDUCATION

FEDERAL FLOW-THROUGH FUNDS

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

118 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM GENERAL REVENUE FUND 285,886,658

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 118 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua.....	239,640
Baker.....	133,860

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Bay.....	3,089,451
Bradford.....	959,199
Brevard.....	3,545,190
Broward.....	70,923,617
Calhoun.....	84,869
Charlotte.....	2,372,784
Citrus.....	2,642,418
Clay.....	844,507
Collier.....	8,291,946
Columbia.....	319,766
Miami-Dade.....	79,272,335
DeSoto.....	637,176
Dixie.....	66,726
Escambia.....	4,449,197
Flagler.....	1,729,228
Franklin.....	73,155
Gadsden.....	451,279
Glades.....	76,159
Gulf.....	155,209
Hamilton.....	70,581
Hardee.....	234,236
Hendry.....	205,960
Hernando.....	565,514
Hillsborough.....	27,238,415
Indian River.....	1,051,473
Jackson.....	296,274
Jefferson.....	87,664
Lafayette.....	70,298
Lake.....	4,368,423
Lee.....	9,702,808
Leon.....	6,287,075
Liberty.....	117,559
Madison.....	69,972
Manatee.....	9,346,968
Marion.....	3,901,683
Martin.....	1,259,865
Monroe.....	807,080
Nassau.....	604,669
Okaloosa.....	2,205,403
Orange.....	32,940,847
Osceola.....	6,159,721
Palm Beach.....	17,014,911
Pasco.....	2,737,534
Pinellas.....	25,808,527
Polk.....	8,796,682
Saint Johns.....	4,323,713
Santa Rosa.....	1,778,913
Sarasota.....	7,246,859
Sumter.....	102,261
Suwannee.....	884,995
Taylor.....	971,512
Union.....	96,053
Wakulla.....	141,351
Walton.....	736,167
Washington.....	2,972,251
Washington Sp.....	64,315
DOE Workforce Student Information System.....	3,418,245

The funds allocated in Specific Appropriation 118 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2015-16 fiscal year. The department shall determine districts to participate in the system based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the system for assistance in development and deployment of the student information system in districts chosen by the department to participate. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case-management of all students enrolling, including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course / program; an email system; capability to custom design multi-functional dashboards for use by administrators, teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

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(25), 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, 116, and 118 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 eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 118, 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.

119	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS FROM FEDERAL GRANTS TRUST FUND . . .	72,144,852
120	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND	693,000

The funds in Specific Appropriation 120 shall be allocated as follows:

Adults with Disabilities Workforce Education Pilot Program.	43,000
Lotus House Women's Shelter.....	150,000
Smart Horizons On-Line Career Education.....	500,000

From the funds in Specific Appropriation 120, \$500,000 is provided to the Department of Education to establish a pilot online education program with Smart Horizons Career Online Education. The pilot shall serve up to 400 students in library locations and shall be designed to prepare students for transition to the workplace. The department may use federal funds provided to educate students to expand the pilot beyond the 400 students. The department shall provide an initial report by December 31, 2015, on the progress and outcomes of the students participating in the pilot program to the Governor and chairs of the Senate Appropriations Committee and House Appropriations Committee.

TOTAL: PROGRAM: WORKFORCE EDUCATION	
FROM GENERAL REVENUE FUND	291,079,658
FROM TRUST FUNDS	113,697,324
TOTAL ALL FUNDS	404,776,982

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

121	AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND	5,000,000
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Funds in the amount of \$5,000,000 are provided in Specific Appropriation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

121 to colleges for students who earn industry certifications during the 2015-2016 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2016, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2016, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2015, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2015-2016 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

122 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND

FROM GENERAL REVENUE FUND 930,360,793

Funds provided in Specific Appropriation 122 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	32,907,774
Broward College.....	67,042,695
College of Central Florida.....	16,944,724
Chipola College.....	8,458,060
Daytona State College.....	39,280,924
Florida SouthWestern State College.....	23,842,918
Florida State College at Jacksonville.....	59,068,558
Florida Keys Community College.....	5,366,463
Gulf Coast State College.....	16,548,921
Hillsborough Community College.....	48,602,519
Indian River State College.....	36,283,267
Florida Gateway College.....	10,180,455
Lake-Sumter State College.....	10,183,186
State College of Florida, Manatee-Sarasota.....	18,605,833
Miami Dade College.....	133,266,477
North Florida Community College.....	5,951,182
Northwest Florida State College.....	14,589,814
Palm Beach State College.....	43,931,556
Pasco-Hernando State College.....	21,189,098
Pensacola State College.....	26,596,183
Polk State College.....	22,003,338
Saint Johns River State College.....	15,640,320
Saint Petersburg College.....	53,833,569
Santa Fe College.....	28,107,147
Seminole State College of Florida.....	34,087,106
South Florida State College.....	12,132,516
Tallahassee Community College.....	24,555,816
Valencia College.....	61,160,374
Performance Based Incentives.....	40,000,000

Funds in the amount of \$2,400,000 are provided in Specific Appropriation 122 to be allocated on an equal basis among Florida College System institutions qualifying as a finalist or higher in the biennial Aspen Institute's Prize for Community College Excellence within the last five years.

Prior to the disbursement of funds in Specific Appropriations 11 and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

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 eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 122, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2015-2016 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 \$40,000,000, which includes \$20,000,000 new funding and \$20,000,000 redistributed from the base, for Florida College Performance Based Incentives in Specific Appropriation 122 from the General Revenue Fund, the State Board of Education shall allocate all of such appropriated funds pursuant to a performance funding model approved by the State Board of Education prior to September 1, 2015. The approved model must be based on a modified version of the performance funding model submitted by the Commissioner in her letter of January 23, 2015, which shall be limited to measures addressing the following areas: Job Placement, Program Completion and Graduation Rates, Retention Rates, and Completer Entry Level Wages.

The board must evaluate the institutions' performance on the measures based on benchmarks adopted by the board that measure the achievement of institutional excellence or improvement. The amount of funds available for allocation to the institutions based upon the performance funding model shall consist of new funding, together with funds redistributed from the base funding for the Florida College System Program Fund. The board shall establish a minimum performance threshold that colleges must meet in order to be eligible for new funding under the performance funding model adopted by the board. The minimum threshold shall be set in a manner to ensure that not all colleges are eligible for new funding. All institutions eligible for new funding under the performance funding model shall have their base funding restored. Any institution that fails to meet the board's minimum performance funding threshold will have a portion of its base funding withheld and must submit an improvement plan to the Board that specifies the activities and strategies for improving the institution's performance. The board must review the improvement plan, and if approved, monitor the institution's progress on implementing the activities and strategies specified in the improvement plan.

The Commissioner of Education shall withhold disbursement of the base funds until such time as the monitoring report for the institution is approved by the board. Any institution that fails to make satisfactory progress shall not have its full base funding restored. If all funds are not restored, then any remaining funds shall be redistributed in accordance with the board's adopted performance funding model to the seven state colleges that had the highest overall performance scores.

123 SPECIAL CATEGORIES

COMMISSION ON COMMUNITY SERVICE

FROM GENERAL REVENUE FUND

683,182

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

123A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION FROM GENERAL REVENUE FUND	1,000,000	
The nonrecurring funds in Specific Appropriation 123A are provided for the following:			
	Pasco-Hernando State College Tampa Bay Regional Law Enforcement Shooting Range.....	1,000,000	
TOTAL:	PROGRAM: FLORIDA COLLEGES FROM GENERAL REVENUE FUND	937,043,975	
	TOTAL ALL FUNDS		937,043,975
STATE BOARD OF EDUCATION			
From the funds provided in Specific Appropriations 124 through 136, the Commissioner of Education shall prepare and provide to the chair of the 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, 2015, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2015-2016 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, 2015, balance of all unexpended federal indirect cost funds.			
From the funds provided in Specific Appropriations 124 through 136, the Department of Education shall publish on the Florida Department of Education website by December 31, 2015, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2015.			
Funds provided in Specific Appropriations 124 through 136 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 134, 135, and 136, 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.			
	APPROVED SALARY RATE	50,762,893	
124	SALARIES AND BENEFITS POSITIONS	1,019.50	
	FROM GENERAL REVENUE FUND	19,532,569	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,336,091
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,938,359
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		3,040,070
	FROM FEDERAL GRANTS TRUST FUND . . .		15,413,141
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,433,573
	FROM STUDENT LOAN OPERATING TRUST FUND		7,935,960
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		70,355
	FROM OPERATING TRUST FUND		277,763
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		339,627
	FROM WORKING CAPITAL TRUST FUND . .		6,086,707
125	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	236,469	
	FROM ADMINISTRATIVE TRUST FUND . . .		140,310

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		93,531
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		41,570
	FROM FEDERAL GRANTS TRUST FUND		529,247
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		132,063
	FROM STUDENT LOAN OPERATING TRUST FUND		259,811
	FROM OPERATING TRUST FUND		5,000
	FROM WORKING CAPITAL TRUST FUND		57,658
126	EXPENSES		
	FROM GENERAL REVENUE FUND	2,384,263	
	FROM ADMINISTRATIVE TRUST FUND		1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		688,908
	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		2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		759,506
	FROM STUDENT LOAN OPERATING TRUST FUND		2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM OPERATING TRUST FUND		371,667
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		57,000
	FROM WORKING CAPITAL TRUST FUND		706,077
From the funds provided in Specific Appropriation 126, \$42,813 from the General Revenue Fund 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 2015-2016 fiscal year.			
127	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	FROM ADMINISTRATIVE TRUST FUND		144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		241,756
	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
128	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	52,413,496	
	FROM ADMINISTRATIVE TRUST FUND		6,500,000
	FROM FEDERAL GRANTS TRUST FUND		32,388,208
	FROM STUDENT LOAN OPERATING TRUST FUND		991,500
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900
129	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	340,669	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

130	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,474,366	
	FROM ADMINISTRATIVE TRUST FUND		739,054
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		3,136,332
	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		225,155
	FROM STUDENT LOAN OPERATING TRUST FUND		10,105,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		20,268
	FROM OPERATING TRUST FUND		64,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		3,000
	FROM WORKING CAPITAL TRUST FUND		943,604
	From the funds provided in Specific Appropriation 130, \$3,000,000 is provided for the department to contract with an independent, third party entity to perform an assessment of school district and school digital readiness relative to the successful implementation of digital classrooms pursuant to section 1011.62(12)(g), Florida Statutes.		
131	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		200,000
132	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	121,023	
	FROM ADMINISTRATIVE TRUST FUND		56,461
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		37,211
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		15,401
	FROM FEDERAL GRANTS TRUST FUND		103,534
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		7,575
	FROM STUDENT LOAN OPERATING TRUST FUND		90,640
	FROM OPERATING TRUST FUND		3,913
	FROM WORKING CAPITAL TRUST FUND		33,614
133	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	133,049	
	FROM ADMINISTRATIVE TRUST FUND		23,709
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		19,691
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		12,969
	FROM FEDERAL GRANTS TRUST FUND		81,602
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		9,423
	FROM STUDENT LOAN OPERATING TRUST FUND		48,910
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		338
	FROM OPERATING TRUST FUND		3,199
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,990
	FROM WORKING CAPITAL TRUST FUND		29,393

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

134	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	126,481	
	FROM ADMINISTRATIVE TRUST FUND		4,718
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		13,352
	FROM FEDERAL GRANTS TRUST FUND		26,816
	FROM STUDENT LOAN OPERATING TRUST FUND		116,892
	FROM WORKING CAPITAL TRUST FUND		1,051
135	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	4,738,730	
	FROM ADMINISTRATIVE TRUST FUND		1,666,568
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,138,811
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		280,498
	FROM FEDERAL GRANTS TRUST FUND		2,734,273
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		282,751
	FROM STUDENT LOAN OPERATING TRUST FUND		2,221,592
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,166
	FROM OPERATING TRUST FUND		91,140
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		67,386
	FROM WORKING CAPITAL TRUST FUND		1,195,729
136	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,689,241	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085
	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		3,687,253

The funds provided in Specific Appropriation 136 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	86,236,326	
	FROM TRUST FUNDS		145,507,048
	TOTAL POSITIONS	1,019.50	
	TOTAL ALL FUNDS		231,743,374

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 137 through 148 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.

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

The funds in Specific Appropriation 137 shall be transferred to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 137 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements 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.

138 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES

FROM GENERAL REVENUE FUND	1,877,954,834
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	1,755,460,015
FROM PHOSPHATE RESEARCH TRUST FUND .	5,071,736

The funds provided in Specific Appropriations 138 through 145 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2015-2016 fiscal year to the named universities to expend tuition and fees that are collected during the 2015-2016 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 138 through 145 to each of the named universities are contingent upon each university complying with the tuition and fee policies established 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 138 through 148 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 138 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	268,748,131
Florida State University.....	238,882,127
Florida A&M University.....	66,611,060
University of South Florida.....	164,347,707
University of South Florida, St. Petersburg.....	19,724,420
University of South Florida, Sarasota/Manatee.....	11,170,899
Florida Atlantic University.....	108,571,498
University of West Florida.....	90,293,754
University of Central Florida.....	192,878,656
Florida International University.....	152,413,293
University of North Florida.....	64,504,759
Florida Gulf Coast University.....	51,513,317
New College of Florida.....	15,529,923
Florida Polytechnic University.....	31,992,790
State University Performance Based Incentives.....	400,000,000
Board of Governors - Johnson Scholarships.....	772,500

Funds in Specific Appropriation 138 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	338,263,044
Florida State University.....	234,017,553
Florida A&M University.....	66,373,112
University of South Florida.....	195,530,826
University of South Florida, St. Petersburg.....	26,216,811
University of South Florida, Sarasota/Manatee.....	8,999,637
Florida Atlantic University.....	129,369,909
University of West Florida.....	62,322,174
University of Central Florida.....	290,697,911
Florida International University.....	257,572,147
University of North Florida.....	68,367,406
Florida Gulf Coast University.....	66,511,211

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

New College of Florida..... 5,990,140
 Florida Polytechnic University..... 5,228,134

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. 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 2015-2016 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 18, 2015.

Funds in Specific Appropriation 138 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 138, \$400,000,000 is provided for State University System Performance Based Incentives. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on indicators of institutional attainment of performance metrics adopted by the Board and as updated by the Board on November 6, 2014.

The Board of Governors shall evaluate the universities' performance on the metrics based on benchmarks, adopted by the board which measure the achievement of institutional excellence or improvement. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$150,000,000 in performance funding, plus an institutional investment of \$250,000,000 consisting of funds to be redistributed from the base funding of the State University System. The state investment shall be distributed in accordance with the performance funding model. The institutional investment shall be restored for all universities that meet the board's minimum performance funding threshold under the performance funding model. Any university that fails to meet the board's minimum performance funding threshold will be not eligible for the state's investment, will have a portion of its institutional investment withheld, and must submit an improvement plan to the board that specifies the activities and strategies for improving the university's performance.

The board shall review the improvement plan, and if approved, monitor the university's progress in implementing the activities and strategies specified in the improvement plan. The Chancellor of the State University System shall withhold disbursement of the institutional investment until such time as the monitoring report for the university is approved by the board. Any university that fails to make satisfactory progress may not have its full institutional investment restored. If all funds are not restored, any remaining funds shall be redistributed in accordance with the board's performance funding model. The ability of a university to submit an improvement plan to the board is limited to one fiscal year.

By October 1, 2015, the Board of Governors shall submit to the Governor, the President of the Senate, and the Speaker of the House of Representatives a report on the previous year's performance funding allocation which reflects the rankings and award distributions.

From the funds in Specific Appropriation 138 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 138 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

five percent.

From the funds in Specific Appropriation 138, the Board of Governors Foundation shall distribute \$772,500 to state universities for Johnson Scholarships in accordance with section 1009.75 Florida Statutes.

From the funds in Specific Appropriation 138, \$1,000,000 is provided to the Florida Agricultural and Mechanical University to implement a plan approved by the Board of Governors to improve graduation rates and employability of graduates. The Board of Governors shall report to the Chairs of the House and Senate Education Appropriations committees as to the use and performance results of this appropriation.

From the funds in Specific Appropriation 138, \$1,500,000 in general revenue is provided to the Florida Polytechnic University. The university shall procure access to a developed, online, academically researched and evidence based, anti-hazing course on behalf of the state university system for all state university system incoming freshmen. The course shall be procured and made available in advance of the 2015 Fall semester.

138A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY AND FLORIDA STATE UNIVERSITY COLLEGE OF ENGINEERING FROM GENERAL REVENUE FUND	12,999,685
139	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	143,698,107
140	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	64,289,985 57,743,893
141	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	104,506,881 38,463,434
142	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	34,321,745 11,572,716
143	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	26,101,541 14,863,096
144	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	31,348,784 15,958,234
145	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	14,337,746 8,272,005
146	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

146 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 146 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

146A AID TO LOCAL GOVERNMENTS**GRANTS AND AIDS — FLORIDA POSTSECONDARY****COMPREHENSIVE TRANSITION PROGRAM**

FROM GENERAL REVENUE FUND 8,000,000

Funds provided in Specific Appropriations 146A shall be allocated to: 1) create and fund postsecondary education coordination activities and program options to increase the independence of individuals with disabilities through improved educational and employment opportunities, as referenced in 2013 reports of the Governor's Commission on Jobs for Floridians with Disabilities, created by Executive Order 11-161, and the Students with Disabilities Education Pathway Task Force, created by the Florida Legislature; 2) improve the coordination of information and availability of robust opportunities for individuals with disabilities to attain the academic, technical, and educational skills necessary to prepare them for success in the workforce and life; 3) assist in minimizing the disparity in educational and workforce opportunities through increased postsecondary academic opportunities and work experiences; 4) create a statewide coordination and program management center; and 5) establish criteria and funding incentives for Florida's postsecondary education institutions to establish and operate Florida Postsecondary Comprehensive Transition Programs (FPCTPs) to assist individuals with disabilities in attaining skills and experiences that will lead to sustainable job and life success.

From the funds in Specific Appropriation 146A, \$1,500,000 is provided to the Florida Center for Students with Unique Abilities (center) at the University of Central Florida to serve as the statewide coordinating center responsible for disseminating information about postsecondary education opportunities, programs, support, and services available statewide for individuals with disabilities; manage and facilitate the statewide implementation of FPCTPs and other programs and services; and provide technical assistance to expand best practices and partnerships that facilitate access to meaningful credentials and job opportunities. At a minimum, the center must: 1) disseminate information to students with disabilities and their parents regarding education programs, services, resources, and employment opportunities for such students; 2) consult with the National Center and the Coordinating Center, as identified in 20 U.S.C. s. 1140g, regarding federal requirements and standards, quality indicators, and benchmarks; 3) provide technical assistance regarding programs and services for students with intellectual disabilities to administrators, instructors, staff, and others at eligible institutions; 4) administer FPCTP start-up and enhancement grants, including creating an application to be used by eligible institutions to seek approval of an FPCTP from the center and receive FPCTP start-up and enhancement grants and approving grant applications; 5) administer and oversee implementation of FPCTP scholarship awards to eligible students enrolled in center-approved, grant-receiving FPCTP programs; and 6) provide, by December 31, 2015, and June 15, 2016, implementation status reports and recommendations to the Governor, President of the Senate, and Speaker of the House of Representatives regarding the improvement and statewide expansion of FPCTPs.

From the funds in Specific Appropriation 146A, \$3,000,000 is provided to the Florida Center for Students with Unique Abilities to be distributed as start-up and enhancement grants to FPCTPs at eligible institutions that meet specified requirements, as approved by the center. An eligible institution means a state university; a Florida College System institution; a career center; a charter technical career center; or an independent college or university that is located and

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~chartered in this state, is not for profit, is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools, and is eligible to participate in the William L. Boyd, IV, Florida Resident Access Grant Program. To receive an FPCTP start-up and enhancement grant, an eligible institution must submit to the center, by a date established by the center, an application for approval of a proposed program that must address the comprehensive transition and postsecondary program requirements under 20 U.S.C. s. 1140. Additionally, the eligible institution must attach to the application: 1) documented evidence of a federally approved comprehensive transition and postsecondary program that is determined to be an eligible program for the federal student aid programs and is currently offered at the institution, 2) documented evidence of the submission of an application for such federal approval of a comprehensive transition and postsecondary program proposed by the institution, or 3) documentation demonstrating the commitment of an institution's governing board to submit an application for federal approval of a program proposed by the institution pursuant to 20 U.S.C. s. 1140. By December 1, 2015, each eligible institution that offers an FPCTP approved by the center must report to the center the status of program implementation and student progress including, but not limited to, recruitment efforts, student enrollment and retention information, business partnerships, and student employment and job placement results. The maximum annual FPCTP start-up and enhancement grant award shall be \$300,000 per institution.~~

~~From the funds in Specific Appropriation 146A, \$3,500,000 is provided to the Florida Center for Students with Unique Abilities to be distributed as FPCTP scholarships for students who are enrolled in center-approved FPCTPs for which an FPCTP start-up and enhancement grant was awarded. The scholarships will be disbursed for award to each grant-receiving institution for eligible students who are enrolled in the center-approved FPCTP who are not receiving services that are funded through the Florida Education Finance Program or a scholarship under part III of chapter 1002 of the Florida Statutes. Each grant-receiving institution shall provide each eligible student enrolled in its center-approved FPCTP with a \$7,000 FPCTP scholarship, prorated by term, to cover the student's cost of tuition, program fees, instructional materials, and other cost of attendance. The scholarship amount may be prorated if appropriated funds are insufficient to provide the full award to all eligible students in center-approved programs. Each institution shall report to the center demographic and other data requested by the center for students who received the scholarships. By December 31, 2015 and June 15, 2016, for each respective term of the academic year, the center must report to the Governor, President of the Senate, Speaker of the House of Representatives, the Chancellor of the State University System, and the Commissioner of Education, an FPCTP scholarship status report including: 1) the number of students receiving scholarships at each institution, 2) demographic information on scholarship recipients, 3) the amount of scholarship funds disbursed at each institution, 4) student performance indicators, such as credits completed, 5) recommendations to improve and expand FPCTPs, and 6) other applicable information requested by the center.~~

147	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INSTITUTE FOR HUMAN AND		
	MACHINE COGNITION		
	FROM GENERAL REVENUE FUND	4,289,184	
	The funds in Specific Appropriation 147 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.		
148	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,692,134	
	FROM PHOSPHATE RESEARCH TRUST FUND .		3,167
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	2,360,257,934	
	FROM TRUST FUNDS		1,907,408,296
	TOTAL ALL FUNDS		4,267,666,230
BOARD OF GOVERNORS			
	APPROVED SALARY RATE	4,734,791	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

149	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND		5,630,056	
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			699,248

From the funds provided in Specific Appropriation 149, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

150	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	51,310		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			15,589
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			5,196

151	EXPENSES			
	FROM GENERAL REVENUE FUND	715,329		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			259,799
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			12,000

152	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	11,782		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			5,950

153	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	240,127		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			20,000
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,000

154	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,027		

155	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	17,295		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			4,363

156	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND	123,516		

The funds provided in Specific Appropriation 156 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	6,804,442		
	FROM TRUST FUNDS			1,025,145
	TOTAL POSITIONS	63.00		
	TOTAL ALL FUNDS			7,829,587

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	15,147,944,453	
FROM TRUST FUNDS		6,200,343,741
TOTAL POSITIONS	2,413.25	
TOTAL ALL FUNDS		21,348,288,194

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

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	549,231,603	
FROM TRUST FUNDS		476,351,200
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	10,880,127,876	
FROM TRUST FUNDS		2,451,419,787
EDUCATION/FL COLLEGES		
FROM GENERAL REVENUE FUND	937,043,975	
FROM TRUST FUNDS		244,903,227
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	2,360,257,934	
FROM TRUST FUNDS		2,180,963,445
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	421,283,065	
FROM TRUST FUNDS		2,513,606,082
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	15,147,944,453	
FROM TRUST FUNDS		7,867,243,741
TOTAL POSITIONS	2,413.25	
TOTAL ALL FUNDS		23,015,188,194
TOTAL APPROVED SALARY RATE	107,830,260	

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2015-2016

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2015-2016 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2015-2016 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/15

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Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	162,200
Judges - District Courts of Appeal.....	154,140
Judges - Circuit Courts.....	146,080
Judges - County Courts.....	138,020
State Attorneys.....	154,140
Public Defenders.....	154,140
Commissioner - Public Service Commission.....	131,036
Public Employees Relations Commission Chair.....	96,789
Public Employees Relations Commission Commissioners.....	45,862
Commissioner - Parole	91,724
Criminal Conflict and Civil Regional Counsels.....	105,000
=====	

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

Effective July 1, 2015, recurring funds are appropriated in specific appropriation 1985A to:

~~(a) The Department of Agriculture and Consumer Services in the amount of \$1,557,684 from the General Revenue Fund to provide competitive pay adjustments of \$2,000 for each unit member of the Florida State Fire Service bargaining unit and employees in the following job classes: Forest Area Supervisor (7622); Forestry Operations Administrator (7634); and the Forestry Program Administrator (7636); employed by the Florida Forest Service.~~

(b) The Department of Highway Safety and Motor Vehicles in the amount of \$2,563,796 from the Highway Safety Operating Trust Fund to increase the minimum salaries of new hires and current employees in certain job classes, as follows: Drivers License Examiner I to \$27,233; Sr. Consumer Analyst to \$30,926; Compliance Examiner to \$28,744; Hearing Officer to \$30,926; and, Community Outreach Specialist-FLOW (Highway Safety Specialist) to \$29,524.

(c) The Department of Highway Safety and Motor Vehicles in the amount of \$1,602,963 from the Highway Safety Operating Trust Fund to provide a \$5,000 Critical Market Pay Additive for each unit member of the Florida Highway Patrol Collective Bargaining Unit in the following counties: Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia.

(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, 2015, through June 30, 2016, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group

Health 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, 2015, through June 30, 2016, 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. Effective July 1, 2015, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

4. 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, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

(c) State Health Insurance Premiums for the Period July 1, 2015, through June 30, 2016.

1. State Paid Premiums

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$591.52 per month for individual coverage and \$1,264.06 per month for family coverage.

b. 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.

c. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, 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. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$637.34 per month for individual coverage and \$1,429.06 per month for family coverage.

ii. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$714.55 per month for family coverage.

iii. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$598.18 per month for individual coverage and \$1,298.36 per month for family coverage.

iv. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the state share of the State Group Health Insurance High Deductible Plan Program Premiums to the executive, legislative and

judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$649.18 per month for family coverage.

2. Premiums Paid by Employees

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the employee's share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$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. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$359.61 for "one eligible", \$1,036.90 for "one under/one over", and \$719.22 for "both eligible."

b. Effective July 1, 2015, for the coverage period beginning August 1, 2015, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$271.07 for "one eligible", \$849.19 for "one under/one over", and \$542.15 for "both eligible."

c. Effective July 1, 2015, for the coverage period beginning August 1, 2015, 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, 2015, for the coverage period beginning August 1, 2015 an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to 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, 2015, for the coverage period beginning August 1, 2015, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$564.86 for individual coverage and \$1,245.03 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2015, for the coverage period beginning August 1, 2015, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

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

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

2. For the period July 1, 2015, through June 30, 2016, 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, 2015, through June 30, 2016, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(11), Florida Statutes.

4. Effective July 1, 2015, 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, 2015, 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 a retail pharmacy agrees to provide 90 day prescriptions for such drugs for no more than the reimbursement paid for prescriptions fulfilled by mail order, including the dispensing fee. Notwithstanding subparagraph (d)2., and for the period beginning July 1, 2015, the co-payments for such 90 day prescriptions at a retail pharmacy shall be \$14 for generic drugs with a card, \$60 for preferred brand name drugs with a card, and \$100 for nonpreferred name brand drugs with a card. This paragraph is contingent upon Senate Bill 2502-A 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 2015-2016 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 2015-2016 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, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, as special operations group members, and as long-term covert investigators.

(e) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; or motor cycle squad members. In addition, the department may provide a critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These pay additives shall be granted during the time in which the employee resides in, and is assigned to duties within, those counties.

(f) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade county, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006; and the Department of Highway Safety and Motor Vehicles is 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.

(g) 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.

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

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

(j) Contingent upon the availability of funds, and at the agency head's discretion, each agency is authorized to grant competitive pay adjustments to address retention, pay inequities, or other staffing issues. The agency is responsible for retaining sufficient documentation

justifying any adjustments provided herein.

(k) 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.

(l) 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 AFS-CME Council 79, the Federation of Physicians and Dentists, the Police Benevolent Association, the Florida State Fire Service Association, and the Teamsters Local Union No. 2011, 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.

(b) All collective bargaining issues at impasse between the State of Florida and the Federation of Physicians and Dentists relating to insurance benefits shall be resolved 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, \$128,866,947 from the General Revenue Fund to the Public Education Capital Outlay and Debt Service Trust Fund by July 31, 2015.

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. Florida Keys Community College - Acquire land/facilities and remodel/renovate facilities for classrooms, labs, offices, support space and parking to relocate the State Board of Education approved Upper Keys Center using local funds.

2. Hillsborough Community College - Construct a Science Building from local funds at the State Board of Education approved Southshore Campus.

3. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Interamerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Educational Center using local funds.

4. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Northwest Miami-Dade County, Northeast Miami-Dade County, and/or Miami Beach, subject to State Board of Education approval using local funds.

5. Pensacola State College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved Century Special Purpose Center.

6. St. Johns River State College - Acquire adjacent land for future development at the State Board of Education approved Orange Park Campus using local funds.

7. 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.

8. Seminole State College of Florida - Lease land with facilities and remodel/renovate facilities for instructional, office, support space and parking, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus using local funds.

9. State College of Florida, Manatee-Sarasota - Acquire land/facilities with local funds for future growth and development of a new campus/center in Manatee or Sarasota County, subject to State Board of Education approval, and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking.

10. Tallahassee Community College - Acquire land/facilities for instructional and support services and parking, to support the mission of the State Board of Education approved Wakulla Environmental Institute using local funds.

11. Valencia College - Construct an academic and support services facility (Building 09 - Film, Sound, and Music Technology / Plant Operations) from local funds at the State Board of Education approved East Campus.

12. Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

13. Valencia College - Acquire land/facilities from local funds for future growth and development of a new campus/center in Southwest Orange County, Downtown Orlando, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 11. From the unexpended balance of funds appropriated in Specific Appropriation 26 of Chapter 2007-72, Laws of Florida, for Hillsborough Community College for Land & facilities acquisition - Collegewide part (spc) for \$3,500,000, the lesser of the unexpended balance or \$1,817,267 shall be re-appropriated immediately to Hillsborough Community College for the remaining failing Building Envelope Replacements, Brandon Campus. This will allow Hillsborough Community College to remediate numerous safety issues at this Campus.

SECTION 12. From the unexpended balance of funds appropriated in Specific Appropriation 20 of Chapter 2008-152, Laws of Florida, for Hillsborough Community College for Land & facilities acquisition - Collegewide partial (spc) for \$250,000, the unexpended balance or \$250,000 shall be re-appropriated immediately to Hillsborough Community College for the remaining failing Building Envelope Replacements, Brandon Campus. This will allow Hillsborough Community College to remediate numerous safety issues at this Campus.

SECTION 13. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for State College of Florida Manatee-Sarasota for Rem/Ren/Add Bldgs. 8 & 9, Library-Bradenton for \$8,700,000, the lesser of the unexpended balance or \$8,700,000 shall revert immediately and is appropriated to State College of Florida Manatee-Sarasota for Construct Library-Bradenton.

SECTION 14. From the unexpended balance of funds appropriated in Specific Appropriation 17 of Chapter 2012-118, Laws of Florida, for Daytona State College for Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona for \$2,400,000, the lesser of the unexpended balance or \$2,379,000 shall revert immediately and is appropriated to Daytona State College for Construct Student Service/Classroom/Office (Replace Bldg 220), Site improvement - Daytona (p,c).

SECTION 15. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for Daytona State College for Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona for \$8,000,000, the lesser of the unexpended balance or \$8,000,000, shall revert immediately and is appropriated to Daytona

State College for Construct Student Service/Classroom/Office (Replace Bldg 220), Site improvement - Daytona (p,c).

SECTION 16. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General space within the building. Main campus unless otherwise noted:

University of Florida - Stephen O'Connell Center Renovation & Addition Update to utility infrastructure and addition of concourse to support athletic fans access, 12,470 gsf.

University of Florida - Office of Student Life Remodeling & Addition - Selective demolition of existing walls and systems to accommodate more efficient use of space, 19,000 gsf.

University of Florida - ENT & Ophthalmology Building - To co-locate and consolidate administrative and clinical activities, 28,140 gsf.

University of Florida - UF Surplus Property Warehouse - Office and Warehouse space, 20,000 gsf.

University of Florida - Children's Medical Services Buildings - Pediatrics Department, transfer of lease from Department of Health, 46,181 gsf.

UF-IFAS/Shade House (B8274) - Updated facilities needed to perform research and teaching activities, 21,600 gsf. Located at Homestead.

UF-IFAS/Paul Everett Building addition (B7712) - To support expanding programs in research and extension, 7,090 gsf. Located at Immokalee.

UF - IFAS/Office/Laboratory addition (B5201) - Will provide new office support space for graduate students, post docs and research technicians, 5,093 gsf. Located at Balm.

Florida State University - Building 4985 Osceola Building - Will provide storage for academic support programs, 2,000 gsf.

Florida State University - Building 945 Training Center - Will house training activities for various E&G departments, 11,000 gsf.

Florida State University - Building 4984 Living/Learning Center - Will provide storage for academic support programs, 2,250 gsf.

Florida State University - Building 4060 - Will provide space to construct Living Learning classroom space, 1,500 gsf.

Florida A&M University Storage Building - Will provide storage for Main Campus, 6,000 gsf.

Florida Atlantic University - College of Medicine Office Building and Division of Research - Will provide additional space for College of Medicine, 24,000 gsf.

Florida Atlantic University - Schmidt Family Academic Support Center - Classrooms, computer labs, study space, 17,875 gsf.

Florida International University - Parking Garage Six - Classroom space for General Instruction/computer and information science lab, 18,922 gsf.

Florida International University - Solar House - Office of Sustainability E&G staff offices, 2,541 gsf.

Florida International University - Batchelor Environmental Center - Classroom space and general research space - joint use with Miami Science Museum, 6,024 gsf. Located on Biscayne Bay Campus.

Florida International University - International Center for Tropical Botany - General teaching and research facility at the Kampong Site in Coconut Grove, 8,575 gsf. Located on the International Center for Tropical Botany property.

University of North Florida - Student Recreation Venues - Olympic size pool, lockers, restrooms, 8,200 gsf. Located North of Student Wellness Complex.

New College of Florida - Caples Potting Building - Historic Shed, 223 gsf.

New College of Florida - Physical Plant Maint. Storage - Open Air Pole Barn, 2,100 gsf.

New College of Florida - Academic Mechanical Building - The 61 additional square footage requested to capture the total gsf (304), 61 gsf.

University of Central Florida - SCPS Student Museum - Laboratory, Gallery, Offices, 21,000 gsf. Located at UCF Sandford.

University of Central Florida - New Trevor Colbourn Hall- Offices, Classrooms, 92,000 gsf.

University of Central Florida - Optical Materials Lab Addition - Research Labs, 5,530 gsf.

University of Central Florida - Coastal Biology Station- Research, 8,500 gsf. Located at Melbourne Beach.

University of Central Florida - Library Expansion Phase I - Automatic Retrieval Center, 8,800 gsf.

University of Central Florida - Partnership IV - Offices, Research, 167,000 gsf.

University of Central Florida - Technical Center I and II -Laboratory, Office, Research, 65,348 gsf.

University of Central Florida - Florida Advanced Manufacturing Research Center - Research Labs, Wet Labs, Collaboration Rooms, Offices, 100,000 gsf. Located at UCF Osceola.

University of South Florida - Acquisition of Poynter Institute - Acquisition of parcel of land and improvements; structure to be used for academic and research labs, 13,000 gsf. Located at USF St. Petersburg.

Florida Polytechnic University - Wellness Center Phase 2 - Indoor multi-use court, life and learning center, 10,000 gsf.

Florida Polytechnic University - Mechanical Shop - Industrial shop for teaching and research, 7,000 gsf.

SECTION 17. From the unexpended balance of funds appropriated in Section 2, Specific Appropriation 28, of Chapter 2014-51, Laws of Florida, for the University of West Florida for Laboratory Sciences Renovation for \$11,000,000, the lesser of the unexpended balance or \$11,000,000 shall revert immediately and is appropriated to the University of West Florida to construct a new Laboratory Sciences Annex building.

SECTION 18. Pursuant to section 1010.62 and section 1013.171, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt.

Florida State University - Athletic Facilities and Bond Refinancing

Florida Atlantic University - Hotel and Conference Center

Florida Atlantic University - Schmidt Family Academic & Athletic Excellence Complex

University of Central Florida - Baseball Stadium and Clubhouse Expansion and Renovation

University of Central Florida - Tennis Complex

University of Florida - Indoor Practice Facility and Athletic Improvements

University of Central Florida - Hotel Conference Center

University of South Florida - Campus Grocery

SECTION 19. The sum of \$9,064,735 from the General Revenue Fund in Specific Appropriation 92 of chapter 2014-51, Laws of Florida, for Voluntary Prekindergarten Program is hereby reverted. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 20. The sum of \$4,100,000 from the Educational Enhancement Trust Fund in Specific Appropriation 6 of chapter 2014-51, Laws of Florida, for Florida's Bright Futures Scholarship Program is hereby reverted. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 21. The unexpended balance of funds provided to the Department of Education from the Federal Grants Trust Fund for Strategic Education Initiatives and for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems in Section 14 of chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2015-16 to the Department of Education for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 22. The unexpended balance of funds provided to the Office of Early Learning for the Child Care Executive Partnership in Specific Appropriation 87 and Section 19 of chapter 2014-51, Laws of Florida, is hereby reverted and is reappropriated for the Fiscal Year 2015-2016 to the Office of Early Learning for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 23. The Legislature hereby adopts by reference for the 2014-2015 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG #B2015-00101 as submitted on March 18, 2015, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2014-15 fiscal year. This section is effective upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 24. The sum of \$67,900,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Education for fiscal year 2014-2015 for the Florida Education Finance Program to fund the deficit in the State School Trust Fund. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 25. The unexpended balance of funds provided to the Department of Education for the South Apopka Adult Community Education Center in Specific Appropriation 124A from the General Revenue Fund in Chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2015-2016 to the Department of Education for the South Apopka Adult Community Education Center to be used as fixed capital outlay purposes. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 26. The unexpended balance provided for the Department of Education Workforce Student Information System Pilot in Specific Appropriation 122 of Chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 27. The unexpended balance provided to the Department of Education for Personal Learning Scholarship Accounts in Specific Appropriation 110 of Chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 28. The unexpended balance of funds provided to the Department of Education for the City of Hialeah Education Academy in Specific

Appropriation 111 from the General Revenue Fund in chapter 2014-51, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2015-2016 to the Department of Education for the City of Hialeah Education Academy to be used for fixed capital outlay purposes. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 29. From the funds appropriated in Specific Appropriation 253 of chapter 2014-51, Laws of Florida, for the provider data management system are hereby reverted and reappropriated for the same purpose for Fiscal Year 2015-2016. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 30. From the funds appropriated in Specific Appropriations 196 through 247 of chapter 2014-51, Laws of Florida, the amounts of \$28,786,157 from the General Revenue Fund and \$42,396,230 from the Medical Care Trust Fund provided to the Agency for Health Care Administration are hereby reverted from the unexpended balances. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 31. There is hereby appropriated for Fiscal Year 2015-2016, \$28,786,157 in nonrecurring funds from the General Revenue Fund and \$42,396,230 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover Long Term Care technical correction payments for Fiscal Year 2013-2014. Payments are contingent on receipt of approval from the Centers for Medicare and Medicaid Services (CMS). This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 32. From the funds appropriated in Specific Appropriation 196 through 247 of chapter 2014-51, Laws of Florida, the amounts of \$121,813,177 from the General Revenue Fund, \$285,859,609 from the Medical Care Trust Fund, and \$501,696 from the Refugee Assistance Trust Fund are hereby reverted from the unexpended balances, which includes the funds remaining in unbudgeted reserve. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 33. From the funds appropriated in Specific Appropriation 174 through 179 of chapter 2014-51, Laws of Florida, the amounts of \$19,538,113 from the General Revenue Fund, \$49,491,508 from the Medical Care Trust Fund, and \$2,942,967 from the Grants and Donations Trust Fund are hereby reverted from the unexpended balances, which includes the funds remaining in unbudgeted reserve. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 34. There is hereby appropriated for Fiscal Year 2015-2016, \$3,662,525 in nonrecurring funds from the Grants and Donations Trust Fund and \$9,325,152 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to cover a deficit in the per member per month capitation rate for administrative services in Children's Medical Services Network for Fiscal Year 2014-2015.

SECTION 35. In the event the Federal Centers for Medicaid and Medicare Services reduces the federal matching percentage related to the Preadmission Screening and Resident Review (PASRR) activities within the Department of Elder Affairs, the Agency for Health Care Administration shall transfer sufficient funds from the Grants and Donations Trust Fund to fund the budget need within the Department of Elder Affairs.

SECTION 36. There is hereby appropriated \$420,000,000 in nonrecurring funds from the Grants and Donations Trust Fund to the Agency for Health Care Administration to cover Fiscal Year 2014-2015 Medicaid program costs. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 37. From the funds appropriated in Specific Appropriation 267 of chapter 2014-51, Laws of Florida, the amounts of \$2,273,500 from the General Revenue Fund and \$2,273,500 from the Operations and Maintenance Trust Fund provided to the Agency for Persons with Disabilities shall revert. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 38. The nonrecurring sum of \$2,273,500 from the General Revenue Fund is appropriated for the Fiscal Year 2015-2016 in the Lump Sum - Developmental Disability Centers category to the Agency for Persons with Disabilities. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216,

Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for operational costs at the Developmental Disability Centers.

SECTION 39. The sum of \$24,414,352 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 29 of chapter 2014-51, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2015-2016 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 40. The unexpended balance in Specific Appropriation 268 of chapter 2014-51, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2015-2016 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 41. The sum of \$750,000 from the General Revenue Fund and \$750,000 from the Operations and Maintenance Trust Fund provided to the Agency for Persons with Disabilities in Section 28, chapter 2014-51, Laws of Florida, for the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2015-2016 for the same purpose. From these funds, \$73,500 from the General Revenue Fund and \$661,500 from the Operations and Maintenance Trust Fund is appropriated in the Home and Community Services Administration category, and the remaining balance is appropriated in the Client Data Management System and Electronic Visit Verification Qualified Expenditure Category. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 42. The sum of \$1,000,000 from the General Revenue Fund in Section 34, chapter 2014-51, Laws of Florida provided to the Department of Children and Families for operational costs for the Florida Civil Commitment Center shall revert and is appropriated to the department for Fiscal Year 2015-16 in the Lump Sum - Sexually Violent Predator category for operational costs. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 43. The sum of \$2,000,000 from unexpended funds from the General Revenue Fund provided to the Department of Children and Families for nonrelative caregiver financial assistance in accordance with Section 11 of chapter 2014-161, Laws of Florida, shall revert and is appropriated in nonrecurring funds, and \$8,000,000 in nonrecurring funds from the Federal Grants Trust Fund are appropriated for the Fiscal Year 2015-16 in the Lump Sum - Grants and Aids - Community Based Care category to the Department of Children and Families. The department is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any requests for release of funds shall include a plan for how the funds will be expended for operational cost of the community-based care lead agencies. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 44. The unexpended balance of funds provided in Specific Appropriation 330A of Chapter 2014-51, Laws of Florida, to the Department of Children and Families for the Children's Network of Southwest Florida community-based care lead agency for the Teen Outreach Program shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 45. The sum of \$4,288,722 in nonrecurring funds from the Federal Grants Trust Fund is hereby appropriated to the community-based care lead agencies for Fiscal Year 2015-2016 for maintenance adoption subsidies.

SECTION 46. The unexpended balance of funds provided to the Department of Children and Families in Chapter 2014-166, Laws of Florida, for motor vehicle insurance for children in care, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Children and Families for the same purpose. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 47. The unexpended balance of funds provided in Specific Appropriation 2247 of Chapter 2014-51, Laws of Florida, and distributed to the Department of Children and Families in EOG# B2015-0034 for the Challenge Grant Program authorized by section 420.622(4), Florida Statutes, shall revert and is reappropriated for Fiscal Year 2015-2016 to the department for the same purpose. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 48. The sum of \$500,000 of unexpended funds provided in Specific Appropriation 415, Chapter 2014-51, Laws of Florida, for the United Home Care Assisted Living Facility - Miami Dade to provide home and community based services to the elderly, is hereby reverted and reappropriated for Fiscal Year 2015-2016 to the Department of Elder Affairs for the same purpose. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 49. The nonrecurring sum of \$2,681,672 from the Medical Quality Assurance Trust Fund and \$2,681,672 from the Operations and Maintenance Trust Fund shall be transferred by using nonoperating budget authority to the Donations Trust Fund within the Department of Health to be used for the payment of contractual obligations for early intervention services.

SECTION 50. The unexpended balance of funds provided to the Department of Health for the Ed and Ethel Moore Alzheimer's Disease Research Program in Specific Appropriation 474, chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 for the same purpose. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 51. The nonrecurring sum of \$24,450,578 from the Federal Grants Trust Fund is appropriated to the Department of Health for Federal Nutrition Programs for Fiscal Year 2014-2015. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 52. The nonrecurring sum of up to \$3,662,525 from the Medical Quality Assurance Trust Fund within the Department of Health shall be transferred by using nonoperating budget authority to the Grants and Donations Trust Fund within the Agency for Health Care Administration to cover a shortfall in the per member per month capitation rate for administrative services in the Children's Medical Services Network.

SECTION 53. The unexpended balance of funds from the General Revenue Fund provided to the Department of Health for the James and Esther King Biomedical Research Program in Specific Appropriation 470 of Chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 for the same purpose. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 54. The unexpended balance of funds from the General Revenue Fund provided to the Department of Health for the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program in Specific Appropriation 471 of Chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 for the same purpose. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 55. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 469 of chapter 2014-51, Laws of Florida, for the Pasco County Nurse-Family Partnership model is hereby reverted and is appropriated for the Fiscal Year 2015-2016 for the same purpose. This section shall take effect upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 56. The sum of \$1,000,000 from the General Revenue Fund in Specific Appropriation 597A, chapter 2014-51, Laws of Florida, provided to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2015-2016 for the same purpose. The Legislative Budget Commission must approve the plan as required by s. 295.23, Florida Statutes, before Florida Is For Veterans, Inc. may expend funds for the duties required under section 295.22, Florida Statutes. This section shall take effect upon becoming

law or on June 29, 2015, whichever occurs earlier.

SECTION 57. The sum of \$2,000,000 from the General Revenue Fund in Specific Appropriation 597B, chapter 2014-51, Laws of Florida, provided to the Department of Veterans' Affairs for Work Force Training Grants shall revert and is appropriated to the department for Fiscal Year 2015-2016 for the same purpose. The Legislative Budget Commission must approve the plan as required by s. 295.23, Florida Statutes, before Florida Is For Veterans, Inc. may expend funds for the duties required under section 295.22, Florida Statutes. This section shall take effect upon becoming a law or on June 29, 2015, whichever occurs earlier.

SECTION 58. The sum of \$15,800,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2014-2015 to address the department's projected current year operational deficits. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 59. The sum of \$9,700,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Juvenile Justice for Fiscal Year 2014-2015 to fund the deficit in the Juvenile Detention Program. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 60. The unexpended balance of funds appropriated to the Department of Corrections in Specific Appropriation 718 of chapter 2014-51, Laws of Florida, for implementation of an automated time and attendance system for all prison facilities statewide shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 61. The unexpended balance of \$375,000 in general revenue funds appropriated to the Public Defenders in Specific Appropriation 794 of chapter 2014-51, Laws of Florida, for the development of a uniform statewide public defender caseload management network shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 62. The unexpended balance of funds appropriated to the state court in Specific Appropriation 3193 of chapter 2014-51, Laws of Florida, for the funding of miltrexone extended-release injectable medication shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 63. The sum of \$15,400,000 from nonrecurring general revenue funds is hereby appropriated to the State Court System for Fiscal Year 2014-2015 to address the court's projected current year revenue deficit in its State Court Revenue Trust Fund. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 64. The following reversions and reappropriations apply to Specific Appropriations of chapter 2014-51, Laws of Florida, as follows: from Specific Appropriation 802, Criminal Conflict and Dependency Counsel, \$1,400,000 in general revenue funds is hereby reverted and reappropriated to Specific Appropriation 796, Child Dependency and Civil Conflict Case, for Fiscal Year 2014-2015. From Specific Appropriation 794, Contracted Services, \$2,135,000 in general revenue funds is hereby reverted and reappropriated as follows: \$1,200,000 in general revenue funds is reappropriated to Specific Appropriation 799, Attorney Payments Over Flat Fee; \$560,000 in general revenue funds is reappropriated to Specific Appropriation 1109, Contracted Services; and \$375,000 in general revenue funds is reappropriated to Specific Appropriation 1116, Contracted Services for Fiscal Year 2014-2015. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 65. The unexpended balance of the \$500,000 appropriated to the City of Miami Gardens for crime prevention technologies in Specific Appropriation 1263 of chapter 2014-51, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2015-2016 to the City of Miami Gardens for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 66. The sum of \$207,504 from the Operating Trust Fund provided to the Florida Department of Law Enforcement in Specific Appropriation 1283A, Qualified Expenditure Category, of chapter 2014-51, Laws of Florida, for the replacement of the Computerized Criminal History System (CCH), is hereby reverted and reappropriated to the Department of Law

Enforcement for Fiscal Year 2014-2015 as follows: \$111,444 from the Operating Trust Fund is reappropriated to Specific Appropriation 1276, Expenses, of chapter 2014-51, Laws of Florida; and \$96,060 from the Operating Trust Fund is reappropriated to Specific Appropriation 1278, Contracted Services, of chapter 2014-51, Laws of Florida. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 67. The sum of \$2,665,733 from the Operating Trust Fund provided to the Florida Department of Law Enforcement in Specific Appropriation 1283A of chapter 2014-51, Laws of Florida, for the replacement of the Computerized Criminal History System (CCH) in the Qualified Expenditure Category, shall revert and is reappropriated to the Florida Department of Law Enforcement for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 68. The unexpended balance of funds appropriated to the state courts in Specific Appropriation 3192 of chapter 2014-51, Laws of Florida, for the compensation of retired judges shall revert and is reappropriated for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 69. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2013-0213 for storm damages associated with Tropical Storm Debby, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2014-0005, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 70. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2015-0014, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 71. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to EOG #B2015-0071 for storm damages associated with panhandle flooding, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 72. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Agricultural Emergency Eradication Trust Fund in Specific Appropriation 1490 of chapter 2014-51, Laws of Florida, for oyster planting activities, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

~~SECTION 73. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriation 1391A and Section 59 of chapter 2014-51, Laws of Florida, for the Fisheating Creek hybrid wetlands treatment project, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for a floating aquatic vegetative tilling treatment system located within the Northern Everglades and Estuaries Protection area. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.~~

~~SECTION 74. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services in Specific Appropriation 1413, chapter 2014-51, Laws of Florida, for the natural gas fuel fleet vehicle rebate program, shall revert and is reappropriated for Fiscal Year 2015-2016 to the Department of Agriculture and Consumer Services for the same purpose. This section is effective upon becoming law or on June 29, 2015, or whichever occurs earlier~~

SECTION 75. Effective upon becoming law or June 29, 2015, whichever

occurs earlier, the unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Section 58, chapter 2014-51, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection for the same purpose.

SECTION 76. Effective upon becoming law or June 29, 2015, whichever occurs earlier, the sum of \$14,800,000 from unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1865 of Chapter 2007-72, Laws of Florida, totaling \$10,965,577 and Specific Appropriation 1778 of Chapter 2008-152, Laws of Florida, totaling \$3,834,423, for Grants and Aid Water Management District Alternative Water Supply is hereby reverted.

SECTION 77. Effective upon becoming law or June 29, 2015, whichever occurs earlier, the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1622A of chapter 2014-51, Laws of Florida, for the Indian River Lagoon and Lake Okeechobee Basin projects shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection for the same purpose. Of this amount, \$2 million for Caloosahatchee (C-43) West Basin Storage Reservoir Project is appropriated in a fixed capital outlay category.

~~SECTION 78. Effective upon becoming law or June 29, 2015, whichever occurs earlier, the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1715A of chapter 2014-51, Laws of Florida, provided for the Coast Guard Auxiliary Flotilla 11-1 Sand Key Park Project shall revert to the Marine Resources Conservation Trust Fund within the Fish and Wildlife Conservation Commission and is appropriated for Fiscal Year 2015-16 for the BE SAFE, Inc. headquarters building. This section expires on June 30, 2016.~~

SECTION 79. Effective upon becoming law or June 29, 2015, whichever occurs earlier, the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1640C of chapter 2013-40, Laws of Florida, for the Apalachicola - Wet Weather Storage Pond shall revert and is appropriated for Fiscal Year 2015-16 to the Department of Environmental Protection for the Apalachicola Drinking Water Treatment and improvement project.

~~SECTION 80. Effective upon becoming law or June 29, 2015, whichever occurs earlier, the unexpended balance of funds provided to the Department of Environmental Protection to be transferred to the Southwest Florida Water Management District in chapter 2014-151, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection to be transferred to the Southwest Florida Water Management District for the Heritage Lake Estates Conservation Easement in Pasco County for flood protection. These funds are in addition to the funds provided in Specific Appropriation 1620A.~~

SECTION 81. The unexpended balance of funds provided in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, and distributed to the Department of Financial Services in EOG# B2014-0005 for strengthening domestic security shall revert and is appropriated for Fiscal Year 2015-2016 to the department for the same purpose. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 82. The unexpended balance of funds provided to the Department of Financial Services in Specific Appropriation 2411A of chapter 2014-51, Laws of Florida, for the procurement of a new Risk Management Information Claims System shall revert and is appropriated for Fiscal Year 2015-2016 to the department for the same purpose. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 83. From the unexpended balance of funds provided to the Department of Financial Services for the Laboratory Management Information System in Specific Appropriations 2394 and 2396 in chapter 2014-51, Laws of Florida, the sums of \$150,000 in Expenses and \$125,000 in Contracted Services appropriation categories are immediately reverted and are appropriated for Fiscal Year 2015-2016 to the department for the same purpose. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 84. The sum of \$1,327,578 in nonrecurring funds from the

General Revenue Fund is appropriated to the Agency for State Technology for transfer to the Working Capital Trust Fund to cover Fiscal Year 2013-2014 trust fund deficits. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 85. The sum of \$5,826,054 provided to the Department of Financial Services in Specific Appropriation 2340A of chapter 2014-51, Laws of Florida, for the Pre-Design, Development, and Implementation phase recommended in the March 31, 2014, Florida Department of Financial Services FLAIR Study, version 031, for the replacement of the Florida Accounting Information Resource System (FLAIR) and Cash Management System (CMS) is hereby reverted. This section is effective upon becoming law.

SECTION 86. Effective upon the act becoming a law or June 29, 2015, whichever occurs earlier, all undisbursed, unobligated balances and all certified forward appropriations remaining in the Land Acquisition Trust Fund within the Fish and Wildlife Conservation Commission on June 30, 2015, shall be transferred to the Grants and Donations Trust Fund, FLAIR number 77-2-339, within the Fish and Wildlife Conservation Commission.

SECTION 87. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2726A of chapter 2014-51, Laws of Florida, for the Facilities Management Information System shall revert and is appropriated for Fiscal Year 2015-2016 to the department for the same purpose. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 88. From the unexpended balance of funds provided to the Agency for State Technology in section 32, chapter 2014-221, Laws of Florida, from the Salaries and Benefits appropriation category, the sum of \$1,100,000 is immediately reverted; from the Contracted Services appropriation category, the sum of \$100,000 is immediately reverted; from the Expenses appropriation category, the sum of \$52,500 is immediately reverted; and from the Administrative Overhead appropriation category, the sum of \$47,500 is immediately reverted. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 89. There is hereby appropriated \$1,730,186 in nonrecurring funds from the Working Capital Trust Fund to the Agency for State Technology to resolve prior years' outstanding invoices for the Department of Citrus, Department of Business and Professional Regulation, Department of Children and Families, Department of Environmental Protection, Department of Juvenile Justice, Department of Health, Department of State, Department of Highway Safety and Motor Vehicles, Agency for Health Care Administration, Agency for Persons with Disabilities, and the Fish and Wildlife Conservation Commission. This section shall take effect upon becoming law. This section is effective upon becoming law or June 29, 2015, whichever occurs earlier.

SECTION 90. The unexpended balance of funds provided to the Department of Revenue in Section 63 of chapter 2014-51, Laws of Florida, and Specific Appropriation 3056 of chapter 2014-51, Laws of Florida, for the One-Stop Business Registration Portal shall revert immediately. This section shall take effect upon becoming law.

SECTION 91. From the funds appropriated in Specific Appropriation 3035 of chapter 2014-51, Laws of Florida, to the Department of Revenue, \$772,077 from the General Revenue Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 92. The unexpended balance of funds provided for domestic security projects in Specific Appropriation 1979A of chapter 2014-51, Laws of Florida, that was subsequently distributed to the Executive Office of the Governor, Division of Emergency Management in budget amendment EOG #B2015-0014, and the unexpended balance of funds provided for Fiscal Year 2014-2015 to the division in section 69 of chapter 2014-51, Laws of Florida, are reverted and reappropriated for Fiscal Year 2015-2016 to the division for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 93. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant for Fiscal Year 2014-2015 in Specific Appropriations 2567 and 2576 of chapter 2014-51, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2014-2015 in section 70 of chapter 2014-51, Laws of Florida, are reverted and reappropriated for Fiscal Year 2015-2016 to the division for the same purpose. This section is effective upon becoming law or on

June 29, 2015, whichever occurs earlier.

SECTION 94. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the State and Local Implementation Grant for Fiscal Year 2014-2015 in section 71 of chapter 2014-51, Laws of Florida, is reverted and reappropriated for Fiscal Year 2015-2016 to the division for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 95. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the First Net State and Local Implementation Grants in section 72 of chapter 2014-51, Laws of Florida, is reverted and reappropriated to the department for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 96. The unexpended balance of funds in Specific Appropriation 2660 of chapter 2014-51, Laws of Florida, provided to the Department of Highway Safety and Motor Vehicles for renovations of a state owned facility located on Martin Luther King, Jr. Boulevard in Tampa, Florida shall revert immediately. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 97. The sum of \$250,000 from the unexpended balance of funds provided to the Department of State for litigation expenses in Specific Appropriation 3078 of chapter 2014-51, Laws of Florida, is reverted and reappropriated to the department for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

~~SECTION 98. The unexpended balance of funds provided in Specific Appropriation 3146A of chapter 2014-51, Laws of Florida, to the Department of State for the MOSI Design and Construction for STEM Showcase and MOSI Technology Institute is reverted and appropriated for Fiscal Year 2015-2016 for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.~~

~~SECTION 99. The sum of \$240,000 from the unexpended balance of funds provided to the Department of State in Specific Appropriation 3140A of chapter 2014-51, Laws of Florida, for fine arts endowment grants shall revert and is reappropriated for Fiscal Year 2015-2016 to the Department of State for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.~~

~~SECTION 100. Pursuant to the proviso included in Specific Appropriation 1868 becoming law, the Department of Transportation is hereby authorized to transfer, using nonoperating budget authority, \$2,000,000 from the State Transportation Trust Fund to the Transportation Disadvantaged Trust Fund by October 31, 2015, to address non-Medicaid transportation needs in rural areas of the state.~~

SECTION 101. The unexpended balance of funds provided to the Department of Economic Opportunity for the State Small Business Credit Initiative in section 65 of chapter 2014-51, Laws of Florida, including the unreleased balance of funds held in reserve, are reverted and reappropriated for Fiscal Year 2015-2016 to the department for the same purpose. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

~~SECTION 102. The unexpended balance of funds provided in Specific Appropriation 2193A of chapter 2014-51, Laws of Florida, to the Department of Economic Opportunity for workforce development projects is reverted and reappropriated for the same purpose in Fiscal Year 2015-2016 for projects with the following entities: The Able Trust and Goodwill Manasota. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.~~

~~SECTION 103. The unexpended balance of funds provided in Specific Appropriation 2242A of chapter 2014-51, Laws of Florida, to the Department of Economic Opportunity for housing and community development projects is reverted and reappropriated for the same purpose in Fiscal Year 2015-2016 for the following projects:~~

~~Bud and Dorie Day Medal of Honor Patriots Trail
Miami Design District Public Infrastructure Improvements
Glades County Gateway Logistics and Manufacturing Training Center
Metropolitan Ministries Paseo Housing Initiative
Pensacola-Escambia Development Commission Industrial Park~~

~~Rental Housing for Low Income Seniors — City of Crestview
Mossy Head Industrial Park — Walton County
City of West Palm Beach Broadway Redevelopment~~

~~This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.~~

~~SECTION 104. The unexpended balance of funds provided in Specific Appropriation 2256A of chapter 2014-51, Laws of Florida, to the Department of Economic Opportunity for economic development projects is reverted and reappropriated for the same purpose in Fiscal Year 2015-2016 for the Collier County Soft Landing Accelerator Project and All Children's Hospital John Hopkins Pediatric Research Zone. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.~~

SECTION 105. The unexpended balance of funds provided to the Department of Economic Opportunity from the State Economic Enhancement and Development Trust Fund for economic development tools in Specific Appropriation 2252 of chapter 2014-51, Laws of Florida, that was subsequently distributed to various operating appropriation categories in budget amendments EOG #B2015-0064 and EOG #B2015-0534, shall revert, as follows: \$5,700,000 from the Quick Action Closing Fund appropriation category; and a total of \$450,000 from the Grants and Aids Qualified Target Industry Program, Grants and Aids - Qualified Defense Contractor Program, Grants and Aids Qualified Target Industry Brownfield Redevelopment and Grants and Aids - Brownfield Redevelopment Project appropriation categories. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 106. The sum of \$1,000,000 provided to the Department of Economic Opportunity from the State Economic Enhancement and Development Trust Fund for marketing the state to veterans in Specific Appropriation 2254 of chapter 2014-51, Laws of Florida, shall revert. This section is effective upon becoming law or on June 29, 2015, whichever occurs earlier.

SECTION 107. The Department of Economic Opportunity is hereby authorized to transfer, using nonoperating budget authority, \$5,000,000 from the Special Employment Security Administration Trust Fund to the Employment Security Administration Trust Fund.

SECTION 108. Effective upon becoming law or June 29, 2015, whichever occurs earlier, the Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2015-0448 as submitted April 24, 2015, by the Governor on behalf of the Department of Environmental Protection for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2014-2015 consistent with the amendment.

SECTION 109. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG# B2015-0423 as submitted on March 13, 2015, by the Governor on behalf of the Department of Financial Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2014-2015 consistent with the amendment. This section is effective upon becoming law.

SECTION 110. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$230,152,338 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2015-2016:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	35,000,000
DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Conservation and Recreation Lands Program Trust Fund.....	3,360,592
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,000,000
Hotels and Restaurants Trust Fund.....	1,000,000
Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	75,000,000
State Economic Enhancement and Development Trust Fund.....	23,100,000
State Housing Trust Fund.....	6,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation and Recreation Lands Trust Fund.....	9,052,219
Ecosystem Management and Restoration Trust Fund.....	3,776,527

Solid Waste Management Trust Fund.....	3,000,000
Inland Protection Trust Fund.....	25,000,000
Internal Improvement Trust Fund.....	6,500,000
Water Management Lands Trust Fund.....	1,497,460
Water Protection and Sustainability Program Trust Fund....	14,800,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	1,000,000
Financial Institutions Regulatory Trust Fund.....	3,000,000
Regulatory Trust Fund/Office of Financial Regulation.....	5,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund - Purchasing.....	4,000,000
DEPARTMENT OF STATE	
Grants and Donations Trust Fund.....	3,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Conservation and Recreation Lands Program Trust Fund.....	65,540
FLORIDA DEPARTMENT OF LAW ENFORCEMENT	
Operating Trust Fund.....	3,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2016, and fifty percent by June 30, 2016.

This section shall take effect upon becoming law.

SECTION 111. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2015-2016 as required by section 215.32(2)(c), Florida Statutes.

SECTION 112. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 113. Except as otherwise expressly provided in this act and except for this section, which shall take effect upon this act becoming a law, this act shall take effect July 1, 2015, except that if an earlier effective date is specified herein for any section, that section shall operate retroactively to that date. If this act fails to become a law until after July 1, 2015, it shall take effect upon becoming a law and operate retroactively to July 1, 2015, except that if an earlier effective date is specified herein for any section, that section shall take effect upon becoming a law and operate retroactively to that date.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	29,040,037,555	
FROM TRUST FUNDS		49,657,962,286
TOTAL POSITIONS	113,686.57	
TOTAL ALL FUNDS		78,697,999,841
TOTAL APPROVED SALARY RATE	4,977,407,817	

Approved by the Governor June 23, 2015.

Filed in Office Secretary of State June 23, 2015.

FIXED CAPITAL OUTLAY



STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 Fixed Capital Outlay Budget Comparison

Univ	Project Name	Prior State Funding	Board Request 02-19-15	Total Project Cost	House Bill 1A	Senate Bill 2500A	CONFERENCE	Final Appropriations (After Veto)
UF	Nuclear Science Building Renovations/Additions		\$25,000,000	\$66,000,000	\$25,000,000		\$6,000,000	\$6,000,000
	New Boiler Installation		\$7,000,000	\$15,000,000	\$7,000,000		\$7,000,000	\$7,000,000
	Norman Hall Remodeling		\$8,000,000		\$7,722,739		\$8,000,000	\$0
		\$0	\$40,000,000		\$39,722,739		\$21,000,000	\$13,000,000
FSU	Earth Ocean Atmospheric Sciences Building (Ph I)	\$23,850,000	\$36,100,000	\$64,900,000	\$32,376,506		\$5,000,000	\$5,000,000
	Interdisciplinary Research and Commercialization Building	\$0	\$4,000,000	\$41,000,000			\$0	\$0
	Medical School - Medical Education Facility	\$0	\$0	N/A			\$3,000,000	\$0
		\$23,850,000	\$40,100,000		\$32,376,506		\$8,000,000	\$5,000,000
FAMU	Pharmacy Building Phase II	\$36,071,000	\$1,480,000	\$37,551,000	\$1,480,000		\$1,480,000	\$1,480,000
	Student Affairs Building		\$6,155,000		\$6,155,000		\$6,155,000	\$6,155,000
		\$36,071,000	\$7,635,000		\$7,635,000		\$7,635,000	\$7,635,000
USF	St. Pete College of Business	\$15,000,000	\$12,300,000	\$27,300,000	\$12,300,000		\$12,257,660	\$12,257,660
	Heart Health Institute	\$34,393,118	\$15,755,000	\$50,200,000	\$15,755,000		\$0	\$0
	Morsani College of Medicine	\$5,000,000	\$17,000,000	\$103,000,000	\$17,000,000		\$17,000,000	\$17,000,000
		\$54,393,118	\$45,055,000		\$45,055,000		\$29,257,660	\$29,257,660
FAU	Jupiter Research Building Renovation & Addition		\$14,650,000	\$29,000,000	\$14,650,000		\$0	\$0
		\$0	\$14,650,000		\$14,650,000		\$0	
UWF	Laboratory Sciences Annex	\$11,000,000	\$8,671,000	\$24,390,942	\$8,671,000		\$0	\$0
		\$11,000,000	\$8,671,000		\$8,671,000		\$0	
UCF	Interdisciplinary Research and Incubator Fac	\$0	\$6,042,667	\$46,614,853	\$6,042,667		\$0	\$0
	Engineering Bldg 1 Renovation	\$3,620,723	\$13,954,277	\$18,500,000	\$13,954,277		\$0	\$0
	Partnership Complex Phase IV - Dept. of Defense	\$8,000,000	\$46,920,000	\$54,920,000	\$30,000,000		\$20,000,000	\$20,000,000
	Downtown Presence Building A		\$2,775,000				\$15,000,000	\$0
FIU		\$11,620,723	\$69,691,944		\$49,996,944		\$35,000,000	\$20,000,000
	Satellite Chiller Plant Expansion - MMC	\$0	\$8,100,000	\$8,100,000	\$8,100,000		\$2,252,959	\$2,252,959
	Strategic Land Acquisition	\$10,000,000	\$10,000,000	\$50,000,000			\$5,000,000	\$0
	Biscayne Bay - Mold Remediation Project						\$3,000,000	\$0
UNF		\$10,000,000	\$18,100,000		\$8,100,000		\$10,252,959	\$2,252,959
	Skinner Jones North and South, Renovation and Annex	\$15,750,000	\$14,250,000	\$30,000,000	\$14,250,000		\$3,000,000	\$3,000,000
		\$15,750,000	\$14,250,000		\$14,250,000		\$3,000,000	\$3,000,000
FGCU	South Access Road		\$4,000,000	\$4,000,000	\$2,802,333		\$6,800,000	\$6,800,000
		\$0	\$4,000,000		\$2,802,333		\$6,800,000	\$6,800,000

STATE UNIVERSITY SYSTEM OF FLORIDA
2015-2016 Fixed Capital Outlay Budget Comparison

Univ	Project Name	Prior State Funding	Board Request 02-19-15	Total Project Cost	House Bill 1A	Senate Bill 2500A	CONFERENCE	Final Appropriations (After Veto)
NCF	Heiser Natural Science Addition	\$655,000	\$7,356,816	\$7,356,816	\$7,356,816		\$3,000,000	\$3,000,000
		\$655,000	\$7,356,816		\$7,356,816		\$3,000,000	\$3,000,000
FPU	None	\$0	\$0				\$0	\$0
		\$0	\$0				\$0	\$0
SUS Projects	Florida Academic Repository (FLARE)	\$2,017,511	\$17,957,488	\$24,642,488	\$17,957,488		\$0	\$0
	FIO Replacement Vessel (R/V Bellows)	\$0	\$6,000,000	\$6,000,000	\$6,000,000		\$6,000,000	\$0
		\$2,017,511	\$23,957,488		\$23,957,488		\$6,000,000	\$0
Total SUS	Total SUS (Named Projects)	\$216,000,000	\$293,467,248		\$254,573,826	\$70,000,000	\$129,945,619	\$89,945,619
University Lab Schools	UF/DOE PK Young Developmental Research School - Phase 2		\$18,730,900	\$18,730,900				
	FAU/DOE Henderson Developmental Research School		\$6,000,000	\$41,000,000				
			\$24,730,900					
Total All Projects	Critical Deferred Maintenance Request from PECO	\$20,000,000	\$49,255,717		\$49,255,717	\$0		
	Renovation/Remodeling/Repair Request from PECO	\$37,649,378	\$46,155,562		\$46,155,562	\$35,000,000	\$35,000,000	\$35,000,000
	Requests from CITF	\$41,123,760	\$32,091,155		\$32,091,155	\$32,091,155	\$32,091,155	\$32,091,155
	Total Projects	\$216,000,000	\$293,467,248		\$254,573,826	\$70,000,000	\$129,945,619	\$89,945,619
	Total Lab Schools	\$0	\$24,730,900		\$0	\$0		
	Total	\$314,773,138	\$445,700,582		\$382,076,260	\$137,091,155	\$197,036,774	\$157,036,774