

**2016-2017
ALLOCATION
SUMMARY
and
WORKPAPERS**

EDUCATION AND GENERAL

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



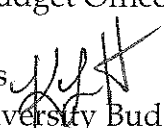


STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

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MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris, 
Director, University Budgets

DATE: June 14, 2016

SUBJECT: 2016-2017 Allocation Summary and Workpapers

The attached document is the 2016-2017 Allocation Summary and Work papers that provides budgetary detail for each university. The Governor received and signed the appropriations bill on March 17, 2016. There was one state university system operating item vetoed by the Governor with an impact of \$750,000.

Copies of the Allocation Summary and Work papers 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/bf

c: House of Representatives Staff
Mr. Tim Elwell
Ms. Brandi Young

**STATE UNIVERSITY SYSTEM OF FLORIDA
2016-2017 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2016 General Appropriations Act (GAA) – Florida House Bill 5001. The Appendix contains relevant sections of the GAA, Implementing Legislation, and other important information. It is the responsibility of each university board of trustees to assure compliance with legislative conditions and restrictions as they affect the budgets of their state university.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. The 2016-2017 Allocation Summary is based on the 2015-2016 estimated expenditures reported as the base in the 2016-2017 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2016-2017 Allocation Summary was developed using the following Grants and Aids (G/ A) and Special Categories within the E&G program component as follows:

<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
4. UF Health Science Center - UF-HSC

Traditional

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

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

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

Instruction & Research
Institutes & Research Centers

		Plant Operation & Maintenance Administrative Direction & Support Service Libraries Allied Clinics
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 Charges*

The 2016 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 zero percent

tuition increase for undergraduate students and a zero percent 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.

House Bill 7019, Postsecondary Access and Affordability, requires the Board of Governors to establish tuition for graduate, and professional programs, and out-of-state fees for all programs. Each state university is required to publicly notice any proposal to increase tuition at least 28 days prior to the proposal being considered at a university board of trustees meeting.

2. Additional fee requirements

Pursuant to Board Regulation 7.001(11), Florida Statutes, each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$177.57 per student credit hour charge in addition to the traditional tuition and fees charged per student. 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 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 2015-2016 estimated enrollment plan provided by each university in the 2015 Work Plan. Proviso states that “The appropriations provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2016-2017 fiscal year to the named universities to expend tuition and fees that are collected during the 2016-2017 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 estimated student tuition revenues at June 30, 2016, carry forward of tuition and fees, tuition differential and other revenues generated from such fees as, but not limited to, late fees, application fees,

miscellaneous fees, etc. The final summer 2014, final fall 2014, and final spring 2015 student data course files were used to predict the out-of-state students. The student tuition budget authority was adjusted to account for estimated 2015-2016 full-time equivalent enrollment instead of the funded enrollment plan. Based on the authority of each university to establish a waiver policy, the universities' actual tuition collections will vary from the projections included in this allocation document. The estimated June 30, 2015, carry forward of tuition and fees was provided by each university. The "other revenues" are the 2015-2016 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, an estimated \$157,155,226 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. Technical Transfer Adjustments –

Technical adjustments between main campuses, branch campuses, and medical schools are primarily needed to support activities such as, but not limited to, plant, operations, and maintenance adjustments, health insurance adjustments, and other operational and administrative adjustments needed by the receiving entity.

2. Plant Operations and Maintenance for Phased-In Facilities – All - \$1,006,970

These funds annualize the appropriation provided in 2015-2016 for new educational space expected to come on-line during the 2016-2017 fiscal year.

C. *Florida Retirement Issues*

3. Florida Retirement Contribution Adjustment – \$4,652,000

Funds will be used to fund the unfunded actuarial liability of the Florida Retirement System.

4. Florida Retirement System – Administrative & Educational Fee - \$200,000

Cost for activities such as, but not limited to, communication materials, internet services, educational training and recordkeeping.

D. *Performance and Preeminence Funding*

5. Performance Funding - \$500 M

The Legislature signaled its support for Florida's higher education system by allocating \$500 M in university performance funding for the 2016-2017 fiscal year. This includes an increase of \$75 M in the state's investment.

6. Preeminent and Emerging Preeminent Funding - \$30 M

To advance the state's national reputation for higher education, the budget includes \$30 M in new funds for preeminent and emerging preeminent universities.

E. University Initiatives/Medical School Initiatives

7. *STEM Life Sciences Initiative – FAU - \$1,500,000*

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 continued support for existing faculty, students, and staff.

8. *Target Existing Talent Gaps – FGCU - \$1,000,000*

Funds will be used to leverage existing and new resources to offer programs that meet the demand of current job openings in construction management, supply chain management, and business analytics/informatics.

9. UP:LIFT (University Paradigm: Learn, Interact, Facilitate) – FIU - \$3,000,000

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 for the following programs: Panther LIFE, Fostering Panther Pride, EMBRACE, and Center for Children and Families.

10. Washington Center Scholarship Program – FIU - \$354,817

The Washington Center's academic internship program provides Florida public university students with the opportunity to intern in Washington, DC, for academic credit during the fall, spring or summer terms. Students from all 4-year public institutions in the system are eligible. State funding provides scholarships to eligible and participating students, many of whom would be unable to enroll in the program without additional funding. The scholarship level is currently set at \$7,000 per student, and the Washington Center matches \$1000 per student for each award given by the state.

11. Entrepreneurship Center – FPU - \$2,500,000

Funds will be used to support students in establishing their own STEM-related businesses based on products and innovations that they develop. The center will provide a host of support programs and information to help students plan, implement, and develop businesses for commercializing their products.

12. Statewide Hazing Prevention Online Course – FPU - \$1,500,000

Funds will be used to continue to provide an academically researched-based online hazing prevention course to all first-time-in-college students entering the system. The course provides uniform hazing prevention education across the SUS to ensure a baseline knowledge of what hazing is, how to prevent it, how to report it, and the laws pertaining to hazing.

13. Innovation and Engineering Pipeline Project-Facility Renovations – FSU - \$2,000,000

Project designed to inspire Florida's middle school students in underserved populations to take rigorous high school courses in science and math. This course of action provides students with the essential knowledge necessary to pursue STEM-related degrees and jobs as they move through their secondary education and into careers.

14. Career & Internship Program – NCF - \$500,000

For fiscal years 2014-15 and 2015-2016, the Legislature provided \$500,000 in non-recurring funds to permit the College to significantly enhance its ability to prepare students for careers and provide a pipeline to job placement. Fully engaged professional staff is now in place with measurable progress underway. The College desires to sustain and continue this work but needs recurring funding to do so. Funding will be used to support six positions in career readiness, internships, national fellowships, community outreach, and administrative services.

15. Advanced Manufacturing Sensor Project – UCF - \$5,000,000

Basic sensors are devices that replicate the five senses of humans: sight, hear, touch, taste, and smell. Sensors become useful when they combine sensing functions, with the ability to analyze what is sensed. Funds will be used to support the design and advanced manufacturing of smart sensors in Osceola County.

16. Dr. Phillips Center for Performing Arts – UCF - \$5,048,043

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

17. Evans Community School – UCF - \$1,500,000

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.

18. Istation – UCF - \$2,000,000

Funds will be used to conduct further research in examining an online supplemental reading curriculum and assessment program. Furthermore, funds will be used to provide training to Florida teachers, administrators, and reading specialists who participate in formal, face-to-face professional development workshops in various locations across the state.

19. Lou Frey Institute: Support for Civics Education – UCF - \$500,000

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.

20. Urban Teacher Institute – UCF - \$250,000

Funds will be used to support the five primary goals of the Institute as follows:

1. Enhance the education and preparation of UCF undergraduate and graduate students for work with the education profession by providing impactful research evaluating students engaging in course work with authentic service learning opportunities;
2. Provide urban teaching professional development for Orange County Public School teachers and other teachers across the State of Florida;
3. Expand the role of technology in the process of teaching in urban settings;
4. Expand the role of technology in the processing of learning for students in urban settings; and,
5. Provide professional development for local early childhood professionals.

21. Algebra Nation – UF - \$1,000,000

Algebra Nation is an online learning and teaching resource developed by the UF 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 the following: 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. Funds will be used to further support the efforts of Algebra Nation at UF.

22. Math Nation – UF - \$1,000,000

Math Nation creates the pathway 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. This initiative includes a competency-based learning system designed to accelerate mathematics learning and achievement. It will serve all middle school students (6th, 7th, and 8 grades) in Florida with a complete Florida standards aligned learning system that includes the following: 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.

23. Advanced Manufacturing & Materials Innovation (AMMI) – UNF - \$855,000

UNF seeks to expand education and research in the areas of AMMI. This initiative is based on the economic drivers in the region, the support and involvement of local industry, and UNF's mission to provide the highly-trained workforce required to grow our economy in these focused and highly interrelated areas. Funds will be used to bolster relevant industrial research in the existing engineering programs at UNF and create undergraduate and graduate programs in Manufacturing

Engineering. Additionally, funds will support the purchase of a multi-user manufacturing and analytical equipment, support faculty start up packages for incoming engineering faculty, support tuition waivers and stipends for a cohort of graduate students, and assists new faculty in establishing a robust research program around the advanced manufacturing subject area, and support the Florida High Tech Corridor account.

24. Tampa Bay History Center Facility Expansion – USF - \$2,500,000

The Tampa Bay History Center is creating the Florida Center for Cartographic Education, and a Florida themed Maritime Gallery. The Center will focus on developing innovative uses of maps and geographic materials to engage people's curiosity about the state of Florida, thereby enhancing their understanding of its geography, history, culture, and citizenship. In pursuit of its mission, the Center will focus on the following primary objectives:

- collect and preserve Florida maps and atlases;
- provide public education programs and special lectures;
- support faculty and student interest in the state of Florida;
- foster interdisciplinary study of Florida;
- provide internships for graduate and undergraduate students;

- make its resources available to the public through its website, exhibitions, publications, lectures, and other programs; and,
- serve as a consultant for media and others interested in subjects pertaining to the state of Florida.

25. PAinT Program – USF-SM - \$250,000

Funds will be used to support a new innovative, regional education resource dedicated to establishing ongoing collaboration for the study and development of science, technology, engineering, arts, and math (STEAM) programs and curricula for children in partnership with USF Sarasota-Manatee (USFSM).

26. Integrated Library System – UWF - \$1,500,000

The Complete Florida Plus Program (CFPP)/Florida Academic Library Services Cooperative (FALSC), the successor of the Florida Virtual Campus (FLVC), is legislatively required by 1006.73, Florida Statute, to provide an integrated library management system and associated services to all public postsecondary education institution academic libraries for the purposes of acquiring, cataloging, circulating, and tracking library material. Currently, the colleges and universities are using an outdated legacy system (Aleph) supported by FLVC/CFPP. Implementation of a next-generation system will integrate the

multiple platforms that must currently be maintained separately, and will consolidate and streamline workflows across those platforms.

27. University Security Management Technology – FSU, UCF, FIU - \$900,000

Many new technologies have been developed which allow for large data to be collected on campuses for the purpose of campus security management and enhancement. These funds will provide for 3 universities with diverse student bodies in regionally diverse sections of the state to procure campus digital security systems using proximity based technologies which provide dedicated metrics and estimates for on campus emergency events. The technologies will be capable of providing campus police with the approximate number and location of people on campus who elect to provide the data via a university approved digital application.

28. Poynter Library Weekly Challenger Digital Collection – USF - \$300,000

Funds will be used to support the creation and maintenance of a world-class digital collection of significant portions of photograph and newspaper archives of The Weekly Challenger, a locally owned newspaper which has served as an important voice for Pinellas County's African American community for more than forty years.

29. College of Law Scholarships/Faculty – FSU - \$1,000,000

Funds will be used for student scholarships and faculty hires.

30. Florida FIRST Robotics Team Grant – UCF - \$100,000

Funds will be utilized to support high school FIRST robotics competition teams attending the Orlando Regional Robotics Competition at the University of Central Florida. Funds are to be evenly distributed to each Florida team registered for the event.

31. South Florida Museum's Institute for STEAM Teaching: Center for PAInT – USF-SM - \$100,000

The Center for PAInT and the Conservatory seek funding for expansion of inquiry-based arts integration programs for K-12 schools throughout the region. Currently, the Circus Arts Conservatory Education Program engages K-12 students in key academic subjects like Science, Language Arts and Theater. These lessons are developed to comply with the new Florida State Standards. Developed in accordance with Sunshine State Standards and FCAT requirements, curriculum is designed to take learning to a whole new level by reinforcing education as an integral element of life and follows the Kennedy Center Arts Integration protocol. Currently at the Center for PAInT, approximately 50 full time and part time faculty are supported in their efforts to develop stronger research based approaches to increasing student achievement for the benefit of the local

workforce. The Center for PAInt reaches approximately 1,000 pre-service educators and 10,000 pupils in the public, private and charter schools in the region. School-based personnel receive vouchers and students receive scholarships (provided through the Center for PAInT and the College of Education at USFSM), for continuing education at the college level to support their ongoing professional development.

32. Secondary Robotics Team Support – FAU - \$100,000

Funds will be utilized to support high school FIRST robotics competition teams attending the South Florida Regional Robotics competition. Funds are to be evenly distributed to each Florida team registered for the event.

33. Lastinger Center Winning Reading Boost – UF - \$400,000

Funds will be used to support a 36-step, 90-day learning-to-read curricula of instruction built on carefully sequenced, systematic, and explicit phonics instruction.

34. High Risk Delinquent & Dependent Youth Educational Research Project – FSU - \$1,569,000

No information provided for this initiative.

35. Incubator – UCF - \$1,000,000

The UCF Incubator project will expand and enhance the UCF's award-winning Business Incubator. The program is helping emerging high growth companies become financially stable and provide high-wage jobs that are critical for economic development. The UCF Incubator supports clients by providing entrepreneurship courses and by assisting with the development of business plans. Funds will be used to enhance the overall program, establish new incubator facilities in Lake Nona and West Orange County and serve second stage companies statewide.

36. Culture of Completion & Career Initiative (JAX Bridges) - \$250,000

Funds will be used to support and enhance the quality of small businesses receiving contracts with municipalities by creating vendor development activities, self-managed vendor pool delivery systems, and leveraging modern entrepreneurial tools and distinct learning strategies.

37. Workload Increase – UF-IFAS - \$4,000,000

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

38. Beef Teaching Unit Renovation – UF-IFAS - \$2,600,000

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.

39. Osceola County Extension Applied Demonstration Site – UF-IFAS - \$250,000

Funds will be used to continue the development of the UF/IFAS Osceola County Extension Applied Demonstration site in Kenansville, Florida. The primary purpose of this initiative is to demonstrate best management practices and agriculture water conservation practices as identified in the Central Florida Water Initiative and to improve economic return to ranchers in Osceola and the surrounding counties.

40. Department of Environmental Protection Statewide Water Budget Data Analytics Pilot Project – UF-IFAS - \$1,612,486

Funds will be used to research and better understand environmental data sources used across the state by the Department of Environmental Protection, Department of Agriculture and Consumer Services, and other related agencies.

41. Student Career Success – UF-IFAS - \$500,000

Funds will be used to support initiatives geared towards student career success at UF-IFAS.

42. Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease – USF-MS - \$250,000

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.

43. Center for Translational Research in Neurodegenerative Disease – UF-HSC - \$750,000

Funds will be used to leverage the research center such that it becomes the preeminent research center in the Southeast for neurodegenerative research and translation research in order to improved major clinical outcomes.

III. FISCAL GUIDELINES FOR 2016-2017 APPROPRIATIONS

Funds appropriated for the 2016-2017 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 2016 GAA and by other statutory provisions will guide the universities in the development and submission of their 2016-2017 operating budgets.

For 2016-17 there are several changes to the employer contribution rates. Pursuant to HB 5005 the following changes will be effective July 1, 2016:

- Regular Class – FRS normal costs will increase slightly from 2.91% to 2.97%. Unfunded Actuarial Liability (UAL) cost for regular class members will change from 2.65% to 2.83%.
- Special Risk Class – FRS normal costs will increase from 11.35% to 11.8%. UAL increases from 8.99% to 9.05%.
- Senior Management Class – FRS normal costs increases from 4.32% to 4.38%. UAL increases from 15.41% to 15.67%.
- DROP – FRS normal costs increases from 4.10% to 4.23%. UAL decreases from 7.12% to 7.10%.
- Retiree Health Insurance Subsidy for all classes will remain at 1.66%.

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

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made

during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #5; therefore, the initial 2015-2016 Allocation plus permanent 2015-2016 amendments comprise the base, which is the 2016-2017 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 2016-2017 funded enrollment plan remains approximately the same as the 2015-2016 plan. The funded enrollment plan was not listed in the 2016-2017 GAA, but is based on an enrollment plan submitted to the Legislature on January 25, 2016. The funded enrollment plan once again combines resident and non-resident enrollments. The detailed funded enrollment plan can be found behind the Instruction & Research summarized as follows:

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
E&G Total	190,828		1,512					192,340
Medical Professional		536	480	480	514	480	283	2,773
Dental		332						332
Veterinary		321						321
Pharmacy			400					400
Clinical Professional		635	386					1,021
Grand Total	190,828	1,824	1,266	480	514	480	283	197,187

4. Proviso language

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

Funds in Specific Appropriations 17 through 17 and 141 through 153 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 2016-2017 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 142, \$500,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$225,000,000 in performance funding, plus an institutional investment of \$275,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in House Bill 5003, or similar legislation.

Special Instructions:

Funds will be allocated by the Board of Governors on June 23, 2016.

From the funds in Specific Appropriation 142 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 releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

Special Instructions:

None.

From the funds in Specific Appropriation 142 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 142, the Board of Governors Foundation shall distribute \$1,237,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

Special Instructions:

The Board of Governors Foundation will release these funds based on university need.

From the funds provided in Specific Appropriation 142, \$100,000 in general revenue funds is provided for Florida Atlantic University to reimburse secondary school robotics teams that participate in the Florida Atlantic University-sponsored robotics competition for no more than \$1,000 per robotics team.

Special Instructions:

None.

From the funds provided in Specific Appropriation 142, \$400,000 in general revenue funds is provided for the University of Florida Lastinger Center Winning Reading Boost Pilot Program to fund 1,000 students in Florida's lowest performing elementary schools that have been in the lowest 300 performing elementary schools for at least two consecutive years.

Special Instructions:

None.

5. Operating budgets

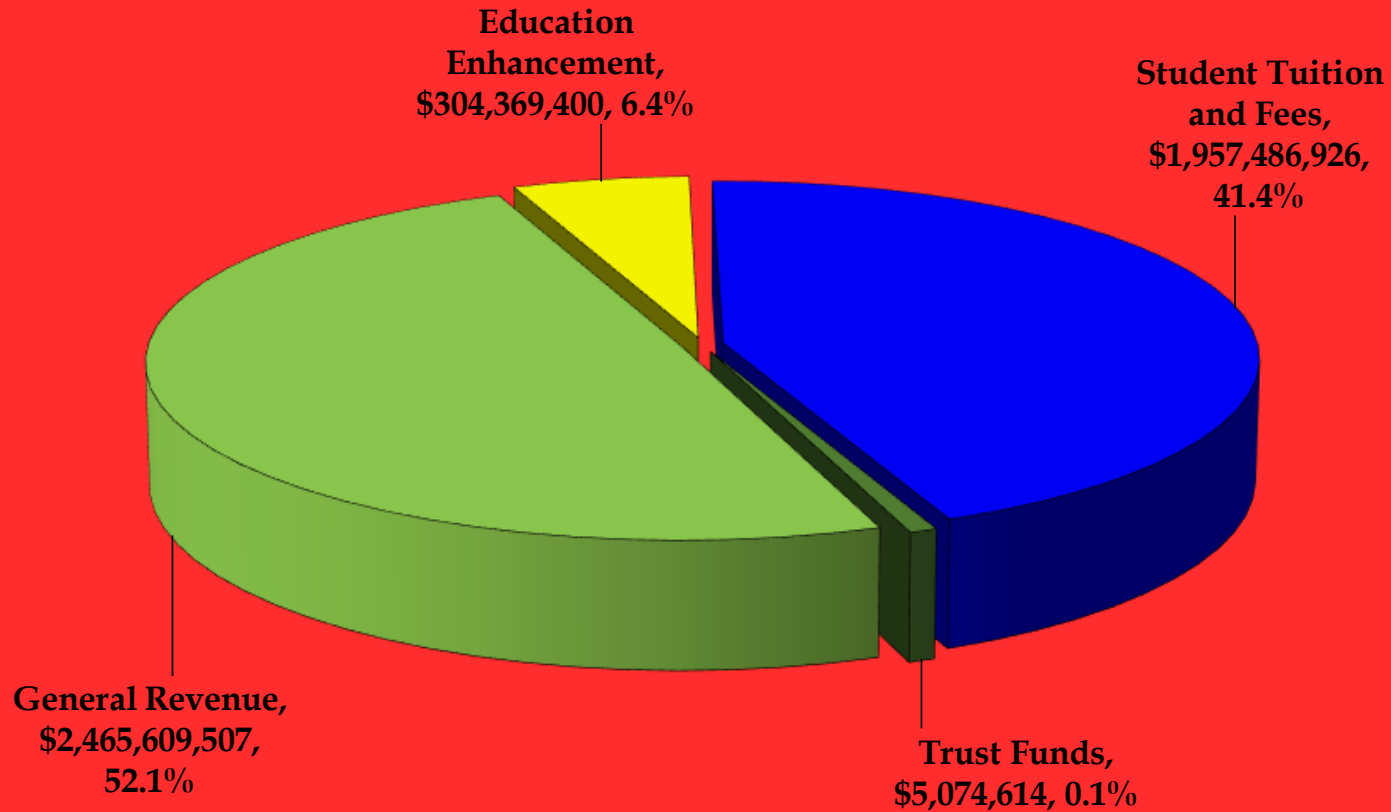
Each university and special unit shall furnish a data file of their published operating budgets to the Board Budget Office.

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 2016-2017 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, 2016.

**STATE UNIVERSITY SYSTEM
2016-2017 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**



Total Appropriation: \$4,732,540,447

**2016-2017
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
2016-2017

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$257,201,408	\$237,453,654	\$64,711,537	\$157,514,504	\$20,108,413	\$11,487,199	\$103,332,960
Educational Enhancement TF	\$50,765,017	\$42,414,121	\$16,015,611	\$37,841,566	\$1,671,055	\$1,421,849	\$22,506,154
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$206,348,108	\$25,616,811	\$9,599,637	\$136,074,256
Phosphate Research TF							
Total G/A - Educational & General	\$648,466,727	\$518,178,543	\$148,528,762	\$401,704,178	\$47,396,279	\$22,508,685	\$261,913,370
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance							
General Revenue Fund	\$1,737,381	\$1,467,667	\$624,417	\$801,368	\$0	\$0	\$399,658
G/A - Cancer Center Operations							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance							
General Revenue Fund	\$2,449,713	\$2,708,308	\$1,210,295	\$2,830,531	\$0	\$0	\$1,330,659
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$2,449,713	\$2,708,308	\$1,210,295	\$2,830,531	\$0	\$0	\$1,330,659
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$261,388,502	\$241,629,629	\$66,546,249	\$161,146,403	\$20,108,413	\$11,487,199	\$105,063,277
Educational Enhancement TF	\$50,765,017	\$42,414,121	\$16,015,611	\$37,841,566	\$1,671,055	\$1,421,849	\$22,506,154
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$206,348,108	\$25,616,811	\$9,599,637	\$136,074,256
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$652,653,821	\$522,354,518	\$150,363,474	\$405,336,077	\$47,396,279	\$22,508,685	\$263,643,687

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2016-2017

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$88,646,512	\$198,938,183	\$148,249,783	\$61,099,844	\$49,209,201	\$15,148,958	\$34,566,559	\$531,237,500	\$1,978,906,215
Educational Enhancement TF	\$8,492,718	\$38,834,488	\$33,200,019	\$13,829,188	\$7,684,070	\$1,115,762	\$292,702		\$276,084,320
Student Fees TF	\$61,126,485	\$302,637,031	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693		\$1,803,681,051
Phosphate Research TF							\$5,071,736		\$5,071,736
Total G/A - Educational & General	\$158,265,715	\$540,409,702	\$444,838,969	\$144,813,533	\$125,956,547	\$23,048,122	\$46,476,690	\$531,237,500	\$4,063,743,322
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	\$555,616	\$2,070,799	\$1,918,104	\$1,260,942	\$847,417	\$161,961	\$30,307	\$0	\$17,374,652
Phosphate Research TF							\$2,878	\$0	\$2,878
Total S/C - Risk Management Insurance	\$555,616	\$2,070,799	\$1,918,104	\$1,260,942	\$847,417	\$161,961	\$33,185	\$0	\$17,377,530
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$89,359,894	\$201,867,387	\$150,708,553	\$62,561,356	\$50,154,691	\$15,515,326	\$34,646,866	\$531,237,500	\$2,003,421,245
Educational Enhancement TF	\$8,492,718	\$38,834,488	\$33,200,019	\$13,829,188	\$7,684,070	\$1,115,762	\$292,702	\$0	\$276,084,320
Student Fees TF	\$61,126,485	\$302,637,031	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$1,803,681,051
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,074,614	\$0	\$5,074,614
Total All Funds	\$158,979,097	\$543,338,906	\$447,297,739	\$146,275,045	\$126,902,037	\$23,414,490	\$46,559,875	\$531,237,500	\$4,088,261,230

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2016-2017

	University Totals	FAMU/ FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Moffitt Cancer Center	Institute For Human And Machine Cog.	E&G Total
G/A - Education & General												
General Revenue Fund	\$1,978,906,215											\$1,978,906,215
Educational Enhancement TF	\$276,084,320											\$276,084,320
Student Fees TF	\$1,803,681,051											\$1,803,681,051
Phosphate Research TF	\$5,071,736											\$5,071,736
Total G/A - Educational & General	\$4,063,743,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,063,743,322
G/A - FAMU/FSU College of Engineering												
General Revenue Fund		\$13,241,710										\$13,241,710
Total G/A - FAMU/FSU College of Engineering	\$0	\$13,241,710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,241,710
G/A - IFAS												
General Revenue Fund			\$153,757,460									\$153,757,460
Educational Enhancement TF			\$12,533,877									\$12,533,877
Experimental Stn Fed Grant TF			\$4,867,045									\$4,867,045
Experimental Stn Incidental TF			\$4,329,976									\$4,329,976
Extension Svc Fed Grant TF			\$7,113,574									\$7,113,574
Extension Svc Incidental TF			\$3,248,441									\$3,248,441
Total G/A - IFAS	\$0	\$0	\$185,850,373	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$185,850,373
G/A - UF Health Center												
General Revenue Fund				\$105,060,483								\$105,060,483
Educational Enhancement TF				\$5,796,416								\$5,796,416
Student Fees TF				\$38,463,434								\$38,463,434
Incidental TF				\$10,729,283								\$10,729,283
UF-HC Operations & Maintenance TF				\$19,729,632								\$19,729,632
Total G/A - UF Health Center	\$0	\$0	\$0	\$179,779,248	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179,779,248
G/A - USF Medical Center												
General Revenue Fund					\$64,017,672							\$64,017,672
Educational Enhancement TF					\$9,349,672							\$9,349,672
Student Fees TF					\$58,297,620							\$58,297,620
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$131,664,964	\$0	\$0	\$0	\$0	\$0	\$0	\$131,664,964
G/A - FSU Medical School												
General Revenue Fund					\$35,379,583							\$35,379,583
Educational Enhancement TF					\$605,115							\$605,115
Student Fees TF					\$13,019,086							\$13,019,086
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$49,003,784	\$0	\$0	\$0	\$0	\$0	\$49,003,784
G/A - UCF Medical School												
General Revenue Fund							\$26,017,366					\$26,017,366
Student Fees TF							\$15,720,082					\$15,720,082
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$41,737,448	\$0	\$0	\$0	\$0	\$41,737,448
G/A - FIU Medical School												
General Revenue Fund								\$31,618,328				\$31,618,328
Student Fees TF								\$18,657,406				\$18,657,406
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,275,734	\$0	\$0	\$0	\$50,275,734
G/A - FAU Medical School												
General Revenue Fund									\$14,693,918			\$14,693,918
Student Fees TF									\$9,648,247			\$9,648,247
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,342,165	\$0	\$0	\$24,342,165
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	\$17,374,652		\$1,654,096	\$1,012,009	\$270,415	\$88,668		\$60,440				\$20,460,280
Phosphate Research TF	\$2,878											\$2,878
Total S/C - Risk Management Insurance	\$17,377,530	\$0	\$1,654,096	\$1,012,009	\$270,415	\$88,668	\$0	\$60,440	\$0	\$0	\$0	\$20,463,158
GA - Institute for Human & Machine Cognition												
General Revenue Fund											\$4,739,184	\$4,739,184
Grand Total												
General Revenue	\$2,003,421,245	\$13,241,710	\$155,411,556	\$106,072,492	\$64,288,087	\$35,468,251	\$26,017,366	\$31,678,768	\$14,693,918	\$10,576,930	\$4,739,184	\$2,465,609,507
Educational Enhancement TF	\$276,084,320	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$0	\$304,369,400
Student Fees TF	\$1,803,681,051	\$0	\$0	\$38,463,434	\$58,297,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$0	\$1,957,486,926
Other Trust Funds	\$5,074,614	\$0	\$19,559,036	\$30,458,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,092,565
Total All Funds	\$4,088,261,230	\$13,241,710	\$187,504,469	\$180,791,257	\$131,935,379	\$49,092,452	\$41,737,448	\$50,336,174	\$24,342,165	\$10,576,930	\$4,739,184	\$4,782,558,398

**State University System of Florida
Education and General
2016-2017 General Appropriations Act Summary
Fund Detail**

Specific Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement (Lottery) 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)	\$1,978,906,215	\$276,084,320	\$1,803,681,051	\$5,071,736	\$4,063,743,322
138A	G/A - FAMU/FSU College of Engineering	\$13,241,710				\$13,241,710
19 & 144	G/A - Institute of Food & Agricultural Sci (IFAS)	\$153,757,460	\$12,533,877			\$166,291,337
20 & 145	G/A - USF- Health Sciences Center (HSC)	\$64,017,672	\$9,349,672	\$58,297,620		\$131,664,964
21 & 146	G/A - UF-Health Sciences Center (HSC)	\$105,060,483	\$5,796,416	\$38,463,434		\$149,320,333
22 & 147	G/A - FSU Medical School (MS)	\$35,379,583	\$605,115	\$13,019,086		\$49,003,784
148	ALG - UCF Medical School (MS)	\$26,017,366		\$15,720,082		\$41,737,448
149	ALG - FIU Medical School (MS)	\$31,618,328		\$18,657,406		\$50,275,734
150	ALG - FAU Medical School (MS)	\$14,693,918		\$9,648,247		\$24,342,165
151	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
152	ALG - Institute for Human & Machine Cognition	\$4,739,184				\$4,739,184
153	S/C - Risk Management Insurance	\$20,460,280			\$2,878	\$20,463,158
SUMMARY		\$2,465,609,507	\$304,369,400	\$1,957,486,926	\$5,074,614	\$4,732,540,447

2016-2017 NON-RECURRING APPROPRIATIONS



**State University System of Florida
Education and General
Non-Recurring Appropriations
2016-2017**

ISSUE	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF
1 Lastinger Ctr -Learning Algebra Nation-UF								
2 General Revenue	\$1,000,000							
3 Lastinger Ctr -Learning Math Nation-UF								
4 General Revenue	\$1,000,000							
5 Beef Teaching Unit Renovation								
6 General Revenue								
7 FFA Student Career Success								
8 General Revenue								
9 Statewide Water Budget Data Analytics Pilot Project								
10 General Revenue								
11 Osceola County Extension Applied Demonstration Site								
12 General Revenue								
13 Ctr for Translational Research in Neurodegenerative Disease								
14 General Revenue								
15 Integrated Pediatric Research and Foundation								
16 General Revenue								
17 Innovation & Engineering Pipeline Project-Facility Renovation								
18 General Revenue		\$2,000,000						
19 FL High Risk Delinquent & Dependent Youth Education Research								
20 General Revenue		\$1,569,000						
21 University Security Management Technology								
22 General Revenue		\$300,000						
23 Tampa Bay History Center								
24 General Revenue				\$2,500,000				
25 Alzheimer's Institute								
26 General Revenue								
27 Integrated Library								
28 General Revenue								\$1,500,000
29 Evans Community School-UCF								
30 General Revenue								
31 Lou Frey Institute-UCF								
32 General Revenue								
33 FL First Robotics Team Grant								
34 General Revenue								
35 Dr. Phillips Ctr for Performing Arts								
36 General Revenue								
37 University Security Management Technology								
38 General Revenue								
39 Incubator								
40 General Revenue								
41 Crohn's & Colitis Research								
42 General Revenue								
43 Uplift								
44 General Revenue								
45 Washington Ctr for Internships & Academic Seminars								
46 General Revenue								
47 University Security Management Technology								
48 General Revenue								
49 Culture of Completion & Career Initiative								
50 General Revenue								
51 Target Existing Talent Gaps								
52 General Revenue								
53 Career & Internship Program								
54 General Revenue								
55 Entrepreneurship Center								
56 General Revenue								
57 Statewide Hazing Prevention Online Course								
58 General Revenue								
59 Institute for Human and Machine Cognition								
60 General Revenue								
61 Fund Shift From EETF to GR based on Estimating Conference								
62 General Revenue								
63								
64 Total General Revenue	\$2,000,000	\$3,869,000	\$0	\$2,500,000	\$0	\$0	\$0	\$1,500,000
65 TOTAL	\$2,000,000	\$3,869,000	\$0	\$2,500,000	\$0	\$0	\$0	\$1,500,000

**State University System of Florida
Education and General
Non-Recurring Appropriations
2016-2017**

ISSUE	UCF	FIU	UNF	FGCU	NCF	FPU	UNIV
1 Lastinger Ctr -Learning Algebra Nation-UF							
2 General Revenue							\$1,000,000
3 Lastinger Ctr -Learning Math Nation-UF							
4 General Revenue							\$1,000,000
5 Beef Teaching Unit Renovation							
6 General Revenue							\$0
7 FFA Student Career Success							
8 General Revenue							\$0
9 Statewide Water Budget Data Analytics Pilot Project							
10 General Revenue							\$0
11 Osceola County Extension Applied Demonstration Site							
12 General Revenue							\$0
13 Ctr for Translational Research in Neurodegenerative Disease							
14 General Revenue							\$0
15 Integrated Pediatric Research and Foundation							
16 General Revenue							\$0
17 Innovation & Engineering Pipeline Project-Facility Renovation							
18 General Revenue							\$2,000,000
19 FL High Risk Delinquent & Dependent Youth Education Research							
20 General Revenue							\$1,569,000
21 University Security Management Technology							
22 General Revenue							\$300,000
23 Tampa Bay History Center							
24 General Revenue							\$2,500,000
25 Alzheimer's Institute							
26 General Revenue							\$0
27 Integrated Library							
28 General Revenue							\$1,500,000
29 Evans Community School-UCF							
30 General Revenue	\$1,500,000						\$1,500,000
31 Lou Frey Institute-UCF							
32 General Revenue	\$500,000						\$500,000
33 FL First Robotics Team Grant							
34 General Revenue	\$100,000						\$100,000
35 Dr. Phillips Ctr for Performing Arts							
36 General Revenue	\$1,147,744						\$1,147,744
37 University Security Management Technology							
38 General Revenue	\$300,000						\$300,000
39 Incubator							
40 General Revenue	\$1,000,000						\$1,000,000
41 Crohn's & Colitis Research							
42 General Revenue							\$0
43 Uplift							
44 General Revenue		\$3,000,000					\$3,000,000
45 Washington Ctr for Internships & Academic Seminars							
46 General Revenue		\$354,817					\$354,817
47 University Security Management Technology							
48 General Revenue		\$300,000					\$300,000
49 Culture of Completion & Career Initiative							
50 General Revenue			\$250,000				\$250,000
51 Target Existing Talent Gaps							
52 General Revenue				\$1,000,000			\$1,000,000
53 Career & Internship Program							
54 General Revenue					\$225,000		\$225,000
55 Entrepreneurship Center							
56 General Revenue						\$2,500,000	\$2,500,000
57 Statewide Hazing Prevention Online Course							
58 General Revenue						\$1,500,000	\$1,500,000
59 Institute for Human and Machine Cognition							
60 General Revenue							\$0
61 Fund Shift From EETF to GR based on Estimating Conference							
62 General Revenue							
63							
64 Total General Revenue	\$4,547,744	\$3,654,817	\$250,000	\$1,000,000	\$225,000	\$4,000,000	\$23,546,561
65	\$4,547,744	\$3,654,817	\$250,000	\$1,000,000	\$225,000	\$4,000,000	\$23,546,561

**State University System of Florida
Education and General
Non-Recurring Appropriations
2016-2017**

								TOTAL
ISSUE	UNIV	UF-IFAS	UF-HSC	USF-HSC	UCF-MS	FIU-MS	OTHER	E&G
1 Lastinger Ctr -Learning Algebra Nation-UF								
2 General Revenue	\$1,000,000							\$1,000,000
3 Lastinger Ctr -Learning Math Nation-UF								
4 General Revenue	\$1,000,000							\$1,000,000
5 Beef Teaching Unit Renovation								
6 General Revenue	\$0	\$2,600,000						\$2,600,000
7 FFA Student Career Success								
8 General Revenue	\$0	\$500,000						\$500,000
9 Statewide Water Budget Data Analytics Pilot Project								
10 General Revenue	\$0	\$231,286						\$231,286
11 Osceola County Extension Applied Demonstration Site								
12 General Revenue	\$0	\$250,000						\$250,000
13 Ctr for Translational Research in Neurodegenerative Disease								
14 General Revenue	\$0		\$750,000					\$750,000
15 Integrated Pediatric Research and Foundation								
16 General Revenue	\$0		\$500,000					\$500,000
17 Innovation & Engineering Pipeline Project-Facility Renovation								
18 General Revenue	\$2,000,000							\$2,000,000
19 FL High Risk Delinquent & Dependent Youth Education Research								
20 General Revenue	\$1,569,000							\$1,569,000
21 University Security Management Technology								
22 General Revenue	\$300,000							\$300,000
23 Tampa Bay History Center								
24 General Revenue	\$2,500,000							\$2,500,000
25 Alzheimer's Institute								
26 General Revenue	\$0			\$250,000				\$250,000
27 Integrated Library								
28 General Revenue	\$1,500,000							\$1,500,000
29 Evans Community School-UCF								
30 General Revenue	\$1,500,000							\$1,500,000
31 Lou Frey Institute-UCF								
32 General Revenue	\$500,000							\$500,000
33 FL First Robotics Team Grant								
34 General Revenue	\$100,000							\$100,000
35 Dr. Phillips Ctr for Performing Arts								
36 General Revenue	\$1,147,744							\$1,147,744
37 University Security Management Technology								
38 General Revenue	\$300,000							\$300,000
39 Incubator								
40 General Revenue	\$1,000,000							\$1,000,000
41 Crohn's & Colitis Research								
42 General Revenue	\$0				\$100,000			\$100,000
43 Uplift								
44 General Revenue	\$3,000,000							\$3,000,000
45 Washington Ctr for Internships & Academic Seminars								
46 General Revenue	\$354,817							\$354,817
47 University Security Management Technology								
48 General Revenue	\$300,000							\$300,000
49 Culture of Completion & Career Initiative								
50 General Revenue	\$250,000							\$250,000
51 Target Existing Talent Gaps								
52 General Revenue								\$0
53 Career & Internship Program								
54 General Revenue								\$0
55 Entrepreneurship Center								
56 General Revenue								\$0
57 Statewide Hazing Prevention Online Course								
58 General Revenue								\$0
59 Institute for Human and Machine Cognition								
60 General Revenue							\$2,000,000	\$2,000,000
61 Fund Shift From EETF to GR based on Estimating Conference								
62 General Revenue							\$13,250,000	\$13,250,000
63								
64 Total General Revenue	\$23,546,561	\$3,581,286	\$1,250,000	\$250,000	\$100,000	\$0	\$15,250,000	\$43,977,847
65 TOTAL	\$23,546,561	\$3,581,286	\$1,250,000	\$250,000	\$100,000	\$0	\$15,250,000	\$43,977,847

2016-2017 ALLOCATION BY MAJOR ISSUE



State University System of Florida
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<u>Main Campus:</u>		UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF
1	2015-2016 Total Budget									
2	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
3	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
4	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
5	Phosphate Research TF	-	-	-	-	-	-	-	-	-
6	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
7	2015-2016 Non-Recurring Appropriations									
8	General Revenue	(\$7,950,000)	(\$3,450,000)		(\$550,000)			(\$1,600,000)		(\$1,150,000)
9	2015-2016 Performance Based Incentive Adjustment									
10	General Revenue									
11	2015-2016 Reallocation of Base Funding to Performance Funding Initiative Adjustment									
12	General Revenue									
13	2015-2016 Distribution of Performance Based Funding Incentives - State Investment									
14	General Revenue	\$30,598,527	\$24,945,913		\$19,075,850	\$3,023,354	\$1,528,769	\$11,366,318	\$5,876,438	\$23,096,767
15	2015-2016 Distribution of Institutional Investment									
16	General Revenue	\$46,582,818	\$41,576,522	\$13,997,427	\$30,094,977	\$3,163,578	\$1,907,341	\$18,943,864	\$9,794,063	\$34,581,558
17	2015-2016 PO&M Annualization									
18	General Revenue	\$637,321								\$85,373
19	2015-2016 Tuition Annualization									
20	Student Fees TF	\$35,017	\$36,403	\$10,094	\$156,122					
21	2015-2016 Casualty Insurance Premium - Adjustment									
22	General Revenue	(\$629,069)	\$364,822	(\$33,637)	\$430,181			(\$23,929)	(\$38,950)	(\$465,636)
23	Phosphate Research TF									
24	2016-2017 Beginning Base Budget									
25	General Revenue	\$342,803,891	\$306,130,537	\$82,443,199	\$216,600,433	\$25,911,352	\$14,607,009	\$139,011,997	\$106,677,637	\$252,421,558
26	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
27	Student Fees TF	\$338,298,061	\$234,053,956	\$66,383,206	\$195,686,948	\$26,216,811	\$8,999,637	\$129,369,909	\$62,322,174	\$290,697,911
28	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	TOTAL	\$726,200,997	\$577,864,700	\$163,054,486	\$445,905,384	\$53,612,709	\$24,869,800	\$288,376,109	\$176,544,642	\$577,619,572
30	Fund Shift - Balance Revenue to Available Lottery									
31	General Revenue	(\$5,665,972)	(\$4,733,914)	(\$1,787,530)	(\$4,223,563)	(\$186,509)	(\$158,695)	(\$2,511,951)	(\$947,887)	(\$4,334,385)
32	Fund Shift - Balance Revenue to Available Lottery									
33	Ed Enhancement	\$5,665,972	\$4,733,914	\$1,787,530	\$4,223,563	\$186,509	\$158,695	\$2,511,951	\$947,887	\$4,334,385
34	Florida Retirement Contribution Adjustment									
35	General Revenue	\$797,252	\$565,675	\$175,606	\$378,014	\$60,217	\$24,822	\$286,299	\$134,430	\$572,504
36	Florida Retirement System - Administrative & Educational Fee									
37	General Revenue	\$34,275	\$24,320	\$7,550	\$16,252	\$2,589	\$1,067	\$12,309	\$5,779	\$24,613
38	Estimated Enrollment Alignment									
39	Student Fees TF	\$2,202,241	\$4,256,812	\$1,418,408	\$10,661,160	(\$600,000)	\$600,000	\$6,704,347	(\$1,195,689)	\$11,939,120
40	Technical Transfer Between Entities - From USF to Branch Campuses									
41	General Revenue				(\$978,162)	\$659,197	\$318,965			
42	Technical Transfer Between Entities - From UF E&G to FPU E&G									
43	General Revenue	(\$75,000)								
44	Technical Transfer Between Entities - From USF to USF-MS									
45	General Revenue				(\$325,000)					

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	<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>
143	General Revenue									
144	<u>IFAS - IFAS/DEP Statewide Water Budget Data Analytics Pilot Project</u>									
145	General Revenue									
146	<u>IFAS - FFA Student Career Success</u>									
147	General Revenue									
148	<u>USF Med Center - Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease</u>									
149	General Revenue									
150	<u>UF Health Center - Center for Translational Research in Neurodegenerative Disease</u>									
151	General Revenue									
152	<u>UCF Med School - Crohn's and Colitis Research Initiative</u>									
153	General Revenue									
154	<u>FIU Med School - Neuroscience Centers of Florida Foundation</u>									
155	General Revenue									
156	<u>FSU Med School - Mental Health Early Screening</u>									
157	General Revenue									
158	<u>UF Health Center - Integrated Pediatric Research and Education</u>									
159	General Revenue									
160	<u>Johnson Matching Gift Program</u>									
161	General Revenue									
162	<u>Institute for Human and Machine Cognition</u>									
163	General Revenue									
164	<u>2016-2017 Final Budget</u>									
165	General Revenue	\$261,388,502	\$241,629,629	\$66,546,249	\$161,146,403	\$20,108,413	\$11,487,199	\$105,063,277	\$89,359,894	\$201,867,387
166	Ed Enhancement	\$50,765,017	\$42,414,121	\$16,015,611	\$37,841,566	\$1,671,055	\$1,421,849	\$22,506,154	\$8,492,718	\$38,834,488
167	Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$206,348,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
168	Phosphate Research TF	-	-	-	-	-	-	-	-	-
169	TOTAL	\$652,653,821	\$522,354,518	\$150,363,474	\$405,336,077	\$47,396,279	\$22,508,685	\$263,643,687	\$158,979,097	\$543,338,906

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Performance Funding</u>	<u>Preeminence</u>	<u>UNIV.</u>
<u>Technical Transfer Between Entities - Form FAU to FAU-MS</u>								
General Revenue								(\$326,896)
<u>Technical Transfer Between Entities - From UF to UF-IFAS</u>								
General Revenue								(\$2,577,406)
<u>Technical Transfer Between Entities - Form FAMU to FAMU/FSU COE</u>								
General Revenue								(\$225,859)
<u>Technical Transfer Between Entities - From UCF to UCF-MS</u>								
General Revenue								(\$270,599)
<u>Reduction of 2015-16 State Investment in Performance Based Incentives</u>								
General Revenue	(\$18,599,436)	(\$6,947,962)	(\$4,940,666)					(\$150,000,000)
<u>2016-17 State Investment in Performance Based Incentives</u>								
General Revenue						\$225,000,000		\$225,000,000
<u>Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives</u>								
General Revenue	(\$30,865,695)	(\$12,914,790)	(\$9,790,484)	(\$2,740,857)				(\$275,000,000)
<u>2016-17 Institutional Investment in Performance Based Incentives</u>								
General Revenue						\$275,000,000		\$275,000,000
<u>Restore Nonrecurring - Preeminent State Universities - UF</u>								
General Revenue								\$3,450,000
<u>Restore Nonrecurring - Preeminent State Universities - FSU</u>								
General Revenue								\$3,450,000
<u>Preeminent State Universities</u>								
General Revenue							\$20,000,000	\$20,000,000
<u>Emerging Preeminent State Universities</u>								
General Revenue							\$10,000,000	\$10,000,000
<u>FGCU - Academic and Career Attainment Funding</u>								
General Revenue								(\$464,250)
<u>FSU - Institute for Charter School Innovation</u>								
General Revenue								(\$250,000)
<u>UCF - Florida Center for Nursing</u>								
General Revenue								(\$450,000)
<u>UNF - Culture of Completion & Career Initiative (JAX Bridges)</u>								
General Revenue								(\$500,000)
<u>FAU - STEM Life Sciences Initiative</u>								
General Revenue								\$1,500,000
<u>FGCU - Target Existing Talent Gaps</u>								
General Revenue								\$1,000,000
<u>FIU - UP:LIFT (University Paradigm: Learn, Interact, Facilitate)</u>								
General Revenue	\$3,000,000							\$3,000,000
<u>FIU - Washington Center Scholarship Program</u>								
General Revenue	\$354,817							\$354,817
<u>FPU - Entrepreneurship Center</u>								
General Revenue						\$2,500,000		\$2,500,000
<u>FPU - Statewide Hazing Prevention Online Course</u>								
General Revenue						\$1,500,000		\$1,500,000
<u>FSU - Innovation and Engineering Pipeline Project-Facility Renovations</u>								
General Revenue								\$2,000,000
<u>NCF - Career & Internship Program</u>								
General Revenue						\$500,000		\$500,000

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Performance Funding</u>	<u>Preeminence</u>	<u>UNIV.</u>
<u>UCF - Advanced Manufacturing Sensor Project</u>								
General Revenue								\$5,000,000
<u>UCF - Dr. Phillips Center for Performing Arts</u>								
General Revenue								\$5,048,043
<u>UCF - Evans Community School</u>								
General Revenue								\$1,500,000
<u>UCF - Istation</u>								
General Revenue								\$2,000,000
<u>UCF - Lou Frey Institute: Support for Civics Education</u>								
General Revenue								\$500,000
<u>UCF - Urban Teacher Institute</u>								
General Revenue								\$250,000
<u>UF - Algebra Nation</u>								
General Revenue								\$1,000,000
<u>UF - Math Nation</u>								
General Revenue								\$1,000,000
<u>UNF - Advanced Manufacturing & Materials Innovation</u>								
General Revenue		\$855,000						\$855,000
<u>USF - Tampa Bay History Center Facility Expansion</u>								
General Revenue								\$2,500,000
<u>USF-SM - PAInT Program</u>								
General Revenue								\$250,000
<u>UWF - Integrated Library System</u>								
General Revenue								\$1,500,000
<u>FSU/UCF/FIU - University Security Management Technology</u>								
General Revenue	\$300,000							\$900,000
<u>USF - Poynter Library Weekly Challenger Digital Collection</u>								
General Revenue								\$300,000
<u>FSU - College of Law Scholarships/Faculty</u>								
General Revenue								\$1,000,000
<u>UCF - Florida FIRST Robotics Team Grant</u>								
General Revenue								\$100,000
<u>USF-SM - South Florida Museum's Institute for STEAM Teaching: Center for PAInT</u>								
General Revenue								\$100,000
<u>FAU - Secondary Robotics Team Support</u>								
General Revenue								\$100,000
<u>UF - Lastinger Center Winning Reading Boost</u>								
General Revenue								\$400,000
<u>FSU - High-Risk Delinquent & Dependent Youth Educational Research Project</u>								
General Revenue								\$1,569,000
<u>UCF - Incubator</u>								
General Revenue								\$1,000,000
<u>UNF - Culture of Completion & Career Initiative (JAX Bridges)</u>								
General Revenue		\$250,000						\$250,000
<u>IFAS - Workload Increase</u>								
General Revenue								\$0
<u>IFAS - Beef Teaching Unit Renovation</u>								
General Revenue								\$0
<u>IFAS - Osceola County Extension Applied Demonstration Site</u>								

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Performance Funding</u>	<u>Preeminence</u>	<u>UNIV.</u>
General Revenue								\$0
<u>IFAS - IFAS/DEP Statewide Water Budget Data Analytics Pilot Project</u>								
General Revenue								\$0
<u>IFAS - FFA Student Career Success</u>								
General Revenue								\$0
<u>USF Med Center - Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease</u>								
General Revenue								\$0
<u>UF Health Center - Center for Translational Research in Neurodegenerative Disease</u>								
General Revenue								\$0
<u>UCF Med School - Crohn's and Colitis Research Initiative</u>								
General Revenue								\$0
<u>FIU Med School - Neuroscience Centers of Florida Foundation</u>								
General Revenue								\$0
<u>FSU Med School - Mental Health Early Screening</u>								
General Revenue								\$0
<u>UF Health Center - Integrated Pediatric Research and Education</u>								
General Revenue								\$0
<u>Johnson Matching Gift Program</u>								
General Revenue								\$0
<u>Institute for Human and Machine Cognition</u>								
General Revenue								\$0
<u>2016-2017 Final Budget</u>								
General Revenue	\$150,708,553	\$62,561,356	\$50,154,691	\$15,515,326	\$34,646,866	\$500,000,000	\$30,000,000	\$2,002,183,745
Ed Enhancement	\$33,200,019	\$13,829,188	\$7,684,070	\$1,115,762	\$292,702	-	-	\$276,084,320
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	-	-	\$1,803,681,051
Phosphate Research TF	-	-	-	-	\$5,074,614	-	-	\$5,074,614
TOTAL	\$447,297,739	\$146,275,045	\$126,902,037	\$23,414,490	\$46,559,875	\$500,000,000	\$30,000,000	\$4,087,023,730

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<u>Special Units:</u>												Total
		<u>UNIV</u>	<u>FAMU/FSU</u> <u>College of Eng</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special</u> <u>Categories</u>	<u>Special Units</u>
1	2015-2016 Total Budget											
2	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
3	Ed Enhancement	\$245,270,069	-	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	-	-	-	-	\$273,555,149
4	Student Fees TF	\$1,755,460,015	-	-	\$38,463,434	\$57,743,893	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	-	\$1,902,333,393
5	Phosphate Research TF	\$5,074,903	-	-	-	-	-	-	-	-	-	\$5,074,903
6	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
7	2015-2016 Non-Recurring Appropriations											
8	General Revenue	(\$19,650,000)		(\$1,701,388)	(\$1,000,000)	(\$1,000,000)		(\$500,000)	(\$800,000)		(\$1,550,000)	(\$26,201,388)
9	2015-2016 Performance Based Incentive Adjustment											
10	General Revenue	(\$150,000,000)										(\$150,000,000)
11	2015-2016 Reallocation of Base Funding to Performance Funding Initiative Adjustment											
12	General Revenue	(\$250,000,000)										(\$250,000,000)
13	2015-2016 Distribution of Performance Based Funding Incentives - State Investment											
14	General Revenue	\$150,000,000										\$150,000,000
15	2015-2016 Distribution of Institutional Investment											
16	General Revenue	\$250,000,000										\$250,000,000
17	2015-2016 PO&M Annualization											
18	General Revenue	\$905,084			\$101,886							\$1,006,970
19	2015-2016 Tuition Annualization											
20	Student Fees TF	\$361,688				\$6,776						\$368,464
21	2015-2016 Casualty Insurance Premium - Adjustment											
22	General Revenue	(\$14,993)		(\$134,974)	(\$91,909)	(\$10,073)	(\$2,592)		\$22,687			(\$231,854)
23	Phosphate Research TF	(\$289)										(\$289)
24	2016-2017 Beginning Base Budget											
25	General Revenue	\$1,882,952,448	\$12,999,685	\$143,650,815	\$104,620,776	\$63,560,400	\$34,410,413	\$25,601,541	\$30,609,224	\$14,337,746	\$14,088,614	\$2,326,831,662
26	Ed Enhancement	\$245,270,069	-	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	-	-	-	-	\$273,555,149
27	Student Fees TF	\$1,755,821,703	-	-	\$38,463,434	\$57,750,669	\$11,572,716	\$14,863,096	\$15,958,234	\$8,272,005	-	\$1,902,701,857
28	Phosphate Research TF	\$5,074,614	-	-	-	-	-	-	-	-	-	\$5,074,614
29	TOTAL	\$3,889,118,834	\$12,999,685	\$156,184,692	\$148,880,626	\$130,660,741	\$46,588,244	\$40,464,637	\$46,567,458	\$22,609,751	\$14,088,614	\$4,508,163,282
30	Fund Shift - Balance Revenue to Available Lottery											
31	General Revenue	(\$30,814,251)										(\$30,814,251)
32	Fund Shift - Balance Revenue to Available Lottery											
33	Ed Enhancement	\$30,814,251										\$30,814,251
34	Florida Retirement Contribution Adjustment											
35	General Revenue	\$3,891,398	\$15,500	\$211,746	\$193,401	\$146,393	\$55,454	\$43,362	\$66,677	\$28,069		\$4,652,000
36	Florida Retirement System - Administrative & Educational Fee											
37	General Revenue	\$167,300	\$666	\$9,103	\$8,315	\$6,294	\$2,384	\$1,864	\$2,867	\$1,207		\$200,000
38	Estimated Enrollment Alignment											
39	Student Fees TF	\$47,859,348				\$546,951	\$1,446,370	\$856,986	\$2,699,172	\$1,376,242		\$54,785,069

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[illegible]

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<u>Special Units:</u>											Total	
		<u>UNIV</u>	<u>FAMU/FSU</u> <u>College of Eng</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special</u> <u>Categories</u>	<u>Special Units</u>
120	<u>USF - Poynter Library Weekly Challenger Digital Collection</u>											
121	General Revenue	\$300,000										\$300,000
122	<u>FSU - College of Law Scholarships/Faculty</u>											
123	General Revenue	\$1,000,000										\$1,000,000
124	<u>UCF - Florida FIRST Robotics Team Grant</u>											
125	General Revenue	\$100,000										\$100,000
126	<u>USF-SM - South Florida Museum's Institute for STEAM Teaching: Center for PAInT</u>											
127	General Revenue	\$100,000										\$100,000
128	<u>FAU - Secondary Robotics Team Support</u>											
129	General Revenue	\$100,000										\$100,000
130	<u>UF - Lastinger Center Winning Reading Boost</u>											
131	General Revenue	\$400,000										\$400,000
132	<u>FSU - High-Risk Delinquent & Dependent Youth Educational Research Project</u>											
133	General Revenue	\$1,569,000										\$1,569,000
134	<u>UCF - Incubator</u>											
135	General Revenue	\$1,000,000										\$1,000,000
136	<u>UNF - Culture of Completion & Career Initiative (IAX Bridges)</u>											
137	General Revenue	\$250,000										\$250,000
138	<u>IFAS - Workload Increase</u>											
139	General Revenue	-		\$4,000,000								\$4,000,000
140	<u>IFAS - Beef Teaching Unit Renovation</u>											
141	General Revenue	-		\$2,600,000								\$2,600,000
142	<u>IFAS - Osceola County Extension Applied Demonstration Site</u>											
143	General Revenue	-		\$250,000								\$250,000
144	<u>IFAS - IFAS/DEP Statewide Water Budget Data Analytics Pilot Project</u>											
145	General Revenue	-		\$1,612,486								\$1,612,486
146	<u>IFAS - FFA Student Career Success</u>											
147	General Revenue	-		\$500,000								\$500,000
148	<u>USF Med Center - Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease</u>											
149	General Revenue	-				\$250,000						\$250,000
150	<u>UF Health Center - Center for Translational Research in Neurodegenerative Disease</u>											
151	General Revenue	-			\$750,000							\$750,000
152	<u>UCF Med School - Crohn's and Colitis Research Initiative</u>											
153	General Revenue	-						\$100,000				\$100,000
154	<u>FIU Med School - Neuroscience Centers of Florida Foundation</u>											
155	General Revenue	-							\$1,000,000			\$1,000,000
156	<u>FSU Med School - Mental Health Early Screening</u>											
157	General Revenue	-					\$1,000,000					\$1,000,000
158	<u>UF Health Center - Integrated Pediatric Research and Education</u>											
159	General Revenue	-			\$500,000							\$500,000

State University System
Fiscal Year 2016-2017

<i><u>Special Units:</u></i>												Total
		<u>UNIV</u>	<u>FAMU/FSU</u> <u>College of Eng</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-HSC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special</u> <u>Categories</u>	<u>Special Units</u>
160	<u>Johnson Matching Gift Program</u>											
161	General Revenue	-									\$465,000	\$465,000
162	<u>Institute for Human and Machine Cognition</u>											
163	General Revenue	-									\$2,000,000	\$2,000,000
164	<u>2016-2017 Final Budget</u>											
165	General Revenue	\$2,002,183,745	\$13,241,710	\$155,411,556	\$106,072,492	\$64,288,087	\$35,468,251	\$26,017,366	\$31,678,768	\$14,693,918	\$16,553,614	\$2,465,609,507
166	Ed Enhancement	\$276,084,320	-	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	-	-	-	-	\$304,369,400
167	Student Fees TF	\$1,803,681,051	-	-	\$38,463,434	\$58,297,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	-	\$1,957,486,926
168	Phosphate Research TF	\$5,074,614	-	-	-	-	-	-	-	-	-	\$5,074,614
169	TOTAL	\$4,087,023,730	\$13,241,710	\$167,945,433	\$150,332,342	\$131,935,379	\$49,092,452	\$41,737,448	\$50,336,174	\$24,342,165	\$16,553,614	\$4,732,540,447

PERFORMANCE FUNDING DETAIL



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 an 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	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis
2. Median Wages of Bachelor's Graduates Employed Full-time in Florida	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Average Cost per Bachelor's Degree	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis 8b. Freshman in Top 10% of Graduating High School Class - for NCF only
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 amount of the base state funding reallocated.

State Investment versus Institutional Base Funding:

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

State Investment Funding Allocation

1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university's total score.
2. The state investment will be allocated based on points earned, with a maximum of 100 points possible.
3. A university is required to earn more than 50 points in order to be eligible to receive the state investment.
4. A university not meeting the required point threshold or the three lowest scoring universities will not receive any of the state investment.
5. A university that is not one of the three lowest scoring institutions and has earned more than the required point threshold will receive the state investment funds proportional to their existing base funds with the highest scoring universities eligible for additional state investment funds.
6. All ties within the scoring will be broken using the Board's approved tiebreaker procedure:
 - a. Compare the total of Excellence and Improvement scores
 - b. Give advantage to higher points earned through Excellence
 - c. Score metric by metric giving a point to the school with the higher score
 - d. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions

Institutional Base Funding Allocation

1. A prorated amount will be deducted from each university's base recurring state appropriation.
2. A university earning more than 50 points will have their institutional investment funding restored.
3. A university scoring 50 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 institutional investment funding restored.

**2016 Performance Funding Model
2014-15 Final Metric Score Sheet**

Scores in black are based on Excellence.

Scores in orange are based on Improvement.

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1	6	8	8	8	5	0	7	6	8	8	6
2	10	8	8	8	7	3	8	8	8	8	10
3	0	5	3	6	5	0	8	6	1	5	2
4	0	6	0	7	10	10	10	10	0	8	0
5	10	10	3	7	10	3	7	10	0	6	0
6	9	10	7	8	5	5	9	10	7	10	10
7	10	10	10	10	8	10	10	10	10	10	10
8.a	10	10	10	7	7		10	10	6	10	1
8.b						8					
9.a	0	7	8	5			5		6	4	8
9.b					1			5			
9.c						10					
10.a	10										
10.b		10	10	10							
10.c					10						
10.d						10					
10.e							10				
10.f								7			
10.g									10		
10.h										10	
10.i											10
Total Score	65	84	67	76	68	59	84	82	56	79	57

- Metric 1 - Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation
- Metric 2 - Median Average Wages of Undergraduates Employed in Florida 1 Yr after Graduation
- Metric 3 - Average Cost per Undergraduate Degree to the Institution
- Metric 4 - Six Year Graduation Rates (Full-time and Part-time FTIC)
- Metric 5 - Academic Progress Rate (2nd Year Retention with GPA above 2.0)
- Metric 6 - Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)
- Metric 7 - University Access Rate (Percent of Undergraduates with a Pell Grant)
- Metric 8a - Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)
- Metric 8b - Freshman in Top 10% of Graduating High School Class
- Metric 9 - Board of Governors' Choice (see detailed sheets)
- Metric 10 - Board of Trustees' Choice (see detailed sheets)

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	Excellence	70.1%	75.8%	75.7%	75.7%	67.9%	52.8%	74.8%	72.1%	75.4%	75.4%	70.2%
	Improvement	0.0%	0.3%	1.3%	-2.2%	-1.6%	0.0%	0.0%	-0.8%	-0.7%	1.0%	1.9%
Excellence Score		6	8	8	8	5	0	7	6	8	8	6
Improvement Score		0	0	2	0	0	0	0	0	0	2	3
Higher Score		6	8	8	8	5	0	7	6	8	8	6
2. Median Average full-time Wages of Bachelor's Graduates Employed in Florida (1 Yr after Graduation)	Excellence	\$ 31,100	\$ 36,500	\$ 35,200	\$ 36,900	\$ 32,700	\$ 24,800	\$ 36,200	\$ 35,200	\$ 35,900	\$ 36,300	\$ 34,900
	Improvement	8.0%	1.4%	-0.3%	1.9%	3.5%	-5.7%	3.7%	1.1%	3.5%	3.1%	6.1%
Excellence Score		6	8	8	8	7	3	8	8	8	8	7
Improvement Score		10	2	0	3	7	0	7	2	7	6	10
Higher Score		10	8	8	8	7	3	8	8	8	8	10
3. Average Cost per Bachelor's Degree	Excellence	\$ 44,520	\$ 28,270	\$ 30,080	\$ 25,990	\$ 27,820	\$ 79,250	\$ 24,190	\$ 26,450	\$ 32,630	\$ 26,990	\$ 31,830
	Improvement	11.1%	2.1%	2.3%	2.0%	4.2%	3.3%	7.8%	3.9%	6.1%	5.9%	0.5%
Excellence Score		0	5	3	6	5	0	8	6	1	5	2
Improvement Score		0	0	0	0	0	0	0	0	0	0	0
Higher Score		0	5	3	6	5	0	8	6	1	5	2
4. Six Year Graduation Rate (Full-Time and Part-Time FTIC)	Excellence	38.6%	48.4%	43.0%	56.8%	79.3%	70.5%	70.1%	86.5%	54.0%	67.8%	46.7%
	Improvement	-0.7%	3.4%	-5.8%	3.7%	0.3%	1.1%	0.9%	-1.0%	-0.8%	1.7%	-3.9%
Excellence Score		0	0	0	0	10	10	10	10	0	8	0
Improvement Score		0	6	0	7	0	2	1	0	0	3	0
Higher Score		0	6	0	7	10	10	10	10	0	8	0
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	Excellence	75.4%	71.9%	73.5%	80.4%	91.0%	81.3%	86.6%	94.6%	74.6%	85.1%	64.3%
	Improvement	5.2%	6.1%	1.8%	3.5%	0.5%	1.1%	1.7%	-0.6%	-3.2%	-0.3%	-0.3%
Excellence Score		0	0	0	2	10	3	7	10	0	6	0
Improvement Score		10	10	3	7	1	2	3	0	0	0	0
Higher Score		10	10	3	7	10	3	7	10	0	6	0

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	Excellence	49.6%	54.2%	44.7%	46.9%	39.1%	39.5%	49.7%	56.1%	44.7%	54.6%	51.1%
	Improvement	-1.5%	-0.9%	-0.4%	0.8%	1.5%	-2.8%	0.8%	1.5%	-0.1%	3.6%	1.1%
Excellence Score		9	10	7	8	5	5	9	10	7	10	10
Improvement Score		0	0	0	1	3	0	1	3	0	7	2
Higher Score		9	10	7	8	5	5	9	10	7	10	10
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	Excellence	64.7%	40.9%	33.8%	50.5%	28.4%	30.0%	39.0%	31.6%	32.7%	41.6%	40.6%
	Improvement	3.2%	-0.3%	-1.2%	-0.4%	-1.6%	1.3%	0.6%	-0.8%	-0.8%	-0.5%	0.1%
Excellence Score		10	10	10	10	8	10	10	10	10	10	10
Improvement Score		6	0	0	0	0	2	1	0	0	0	0
Higher Score		10	10	10	10	8	10	10	10	10	10	10
8a. Graduate Degrees Awarded in Areas of Strategic Emphasis	Excellence	51.5%	61.2%	60.2%	54.1%	42.0%		61.7%	69.2%	50.0%	72.7%	38.8%
	Improvement	8.2%	5.7%	-3.4%	1.7%	3.5%		4.3%	-0.6%	-0.2%	3.7%	-7.7%
Excellence Score		6	10	10	7	2		10	10	6	10	1
Improvement Score		10	10	0	3	7		8	0	0	7	0
Higher Score		10	10	10	7	7		10	10	6	10	1
8b. Freshman in Top 10% of Graduating High School Class - for NCF only	Excellence						45.0%					
	Improvement						4.0%					
Excellence Score							8					
Improvement Score							8					
Higher Score							8					

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
9a. Percentage of Bachelor's Degrees Awarded Without Excess Hours	Excellence	29.0%	74.6%	75.9%	68.9%			69.2%		71.9%	65.8%	75.8%
	Improvement	-5.0%	1.7%	3.7%	1.3%			2.3%		0.9%	1.9%	3.0%
Excellence Score		0	7	8	5			5		6	4	8
Improvement Score		-	0	3	7	2		4		1	3	6
9b. Faculty Awards	Excellence					2			15			
	Improvement					-4			-5			
Excellence Score						1			5			
Improvement Score						0			0			
9c. National Ranking for Institutional & Program Achievements	Excellence						5					
	Improvement						0					
Excellence Score							10					
Improvement Score							0					
Higher Score		0	7	8	5	1	10	5	5	6	4	8

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
10a. Percent of R&D Expenditures Funded from External Sources	Excellence	81.0%										
	Improvement	1.0%										
Excellence Score		10										
Improvement Score		2										
Higher Score		10										
10b Bachelor's Degrees Awarded to Minorities	Excellence		45.2%	504	85.3%							
	Improvement		1.4%	11.5%	1.3%							
Excellence Score			10	10	10							
Improvement Score			2	10	2							
Higher Score			10	10	10							
10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News Report	Excellence					114						
	Improvement					-4.2%						
Excellence Score						10						
Improvement Score						0						
Higher Score						10						
10d. Percent of Undergraduate Seniors Participating in a Research Course	Excellence						100.0%					
	Improvement						0.0%					
Excellence Score							10					
Improvement Score							0					
Higher Score							10					
10e. Number of Bachelor Degrees Awarded Annually	Excellence							12,629				
	Improvement							2.1%				
Excellence Score								10				
Improvement Score								4				
Higher Score								10				

PERFORMANCE BASED FUNDING

2016 METRIC DEFINITIONS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

in the U.S. One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. Note: This data now non-Florida employment data. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time in Florida One Year After Graduation

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. Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP), National Student Clearinghouse.

3. Average Cost per Bachelor's Degree

Costs to the university

For each of the last four years of data, the annual undergraduate total full expenditures (includes direct and indirect 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. Sources: State University Database System (SUDS), Expenditure Analysis: Report IV.

4. Six Year FTIC Graduation Rate

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. Source: Accountability Report (Table 4D).

5. Academic Progress Rate

2nd Year Retention with GPA Above 2.0

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). Source: Accountability Report (Table 4B).

6. Bachelor's Degrees within Programs of Strategic Emphasis

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). Source: Accountability Report (Table 4H).

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. Source: Accountability Report (Table 3E).

8a. Graduate Degrees within Programs of Strategic Emphasis

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). Source: Accountability Report (Table 5C).

8b. Freshmen in Top 10% of High School Class

NCF

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. Source: New College of Florida as reported to the Common Data Set (C10).

PERFORMANCE BASED FUNDING METRIC DEFINITIONS

BOG Choice Metrics

9a. Percent of Bachelor's Degrees Without Excess Hours

FAMU, FAU, FGCU, FIU,
UCF, UNF, USF, UWF

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.

Source: Accountability Report (Table 4J).

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 mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (eg, 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). Source: State University Database System (SUDS).

9b. Number of Faculty Awards

FSU, UF

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.

Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).

9c. National Ranking for University

NCF

This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review: Top 50 Colleges That Pay You Back, 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.

Source: Board of Governors staff review.

PERFORMANCE BASED FUNDING METRIC DEFINITIONS

BOT Choice Metrics

10a. Percent of R&D Expenditures Funded from External Sources FAMU	This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
10b. Bachelor's Degrees Awarded to Minorities FAU, FGCU, FIU	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. Source: State University Database System (SUDS).
10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU	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. Source: US News and World Report's annual National University rankings.
10d. Percent of Undergraduate Seniors Participating in a Research Course NCF	This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.
10e. Number of Bachelor Degrees Awarded Annually UCF	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. Source: State University Database System (SUDS).
10f. Total Research Expenditures UF	This metric is the total expenditures (includes non-science & engineering fields) for research & development activities within a given fiscal year. Source: National Science Foundation annual survey of Higher Education Research and Development (HERD).
10g. Percent of Course Sections Offered via Distance and Blended Learning UNF	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. Source: State University Database System (SUDS).
10h. Number of Postdoctoral Appointees USF	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. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).
10i. Percentage of Adult Undergraduates Enrolled UWF	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 enrollment. This includes undergraduates who are not degree-seeking, or unclassified. Source: State University Database System (SUDS).

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

Guiding principles

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. 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.

4. 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

Operational topics

5. What is the maximum number of points available?

- Prior to 2016-17, each of the 10 metrics are weighted the same and the highest point value for each was 5 points. Thus the total number of points available was 50.
- Starting in 2016-17, each of the 10 metrics remain weighted the same and the highest point value for each metric is now 10 points. Thus the new total number of points available is 100.

6. Will any of the metrics be weighted differently?

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

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 7. To be eligible for new funding a university must score higher than 25 points on the 50-point scale or 51 points on the 100-point scale 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 two years (2014-15 and 2015-16) 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.
 - Starting in 2016-17, institutions must score 51 points and not be in the bottom three to be eligible for new funding.
- 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 set score 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. 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.
- 13. How can the universities improve their performance on the metrics?**

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 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.

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

- Prior to 2016-17, the Board's practice was to address all ties to the benefit, not the detriment, of the institutions in question. No matter where the tie took place in the score rankings, the practice was 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.
- Starting in 2016-17, the following Tiebreaker Policy (approved at the November 2015 Board Meeting) has been established to break all ties:
 - i. Compare the total of Excellence and Improvement scores
 - ii. Give advantage to higher points earned through Excellence
 - iii. Score metric by metric giving a point to the school with the higher score
 - iv. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions

Data issues

15. 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.

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.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

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

16. 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.

17. 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.

18. 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.

19. 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.

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. 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

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

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 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.

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%

22. 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.

23. 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?

UNIV.	Percent of Baccalaureates Included
FAMU	35%
FAU	48%
FGCU	48%

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

- 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.

FIU	43%
FSU	36%
NCF	17%
UCF	48%
UF	28%
UNF	54%
USF	47%
UWF	40%
SUS	42%

24. 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.

25. 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.

Determining performance funding allocations

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

- No restrictions or guidance has been provided on the expenditure of performance funds. Universities have discretion, but are encouraged to spend the funds on initiatives that enhance the student's experience and improve performance on the model's metrics.

27. 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 was 50 points prior to 2016-17. Starting in 2016-17 each metric is worth 10 points with a maximum score of 100 points.
- Prior to 2016-17, universities were required to earn at least 26 points to receive new funding. Starting in 2016-17, the requirement is now 51 points in order to be eligible for new funding.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- Eligible universities receive new funding proportional to their existing recurring base funds compared to the total system recurring base funds, excluding IFAS and medical schools.
 - The three highest scoring universities are eligible for distribution of any new funds remaining based on final point total.
- 28. Please explain the impact on a university that scores below the point threshold in terms of the “base” funding at risk.**
- Prior to 2016-17, if a university scores below 26 points and loses a portion of its base budget, the reduction is only for one year. The following year the base budget would be restored (answer provided by Florida Board of Governors Chair, Mori Hosseini, and Vice Chair, Tom Kuntz).
 - Starting in 2016-17, the point threshold is now 51 points but the process remains the same.
- 29. Please explain the sources of funding that make up the “base” funding at risk and if only recurring funding included**
- The base funding at risk includes both Lottery and General Revenue E&G funds. Only recurring funding is included.
- 30. How is the prorated share of base funding at risk for each institution calculated?**
- The calculation uses the startup base for each institution for the year in question. For example, as the legislature prepared the 2016-17 budget, it calculated the beginning base for each institution before adding additional budget issues for 2016-17.
- 31. Are there any other funding sources included in the base such as E&G tuition and fees, Preeminence Program funding, for example?**
- The legislature determines the base for PBF purposes. They made two adjustments to the base; 1) they deducted preeminence funding for UF and FSU, and 2) they deducted the Florida Virtual Campus (FLVC) from University of West Florida.
- 32. Is the state base for Florida Polytechnic University (General Revenue and Phosphate Trust Fund) included in the base funding calculations?**
- No, funding for Florida Polytechnic University is not included.
- 33. Please describe how the base calculated for the institutions is used when distributing the state investment funding.**
- The base, as determined by the legislature (with the adjustments for preeminence funding and funding for the Florida Virtual Campus) is used to calculate the institution's investment and to calculate the state's investment. The first distribution of the state investment is the percentage of the institution's share of the sum of recurring base dollars multiplied by the amount of state investment.
- 34. Please explain how the Top Three institutions receive extra funds during the distribution of the state investment.**
- The Top Three institutions receive the bonus funding based on points earned compared to the total of points for those three institutions.
 - For example; the school that finished first received 84 points, 2nd was 80 points and 3rd was 78 points. The total is 242. Thus the school that finished first will receive 34.7%

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

(84/242) of the 'bonus' money, the school in second 33.1% (80/242) and the school in 3rd will receive 32.2% (78/242).

Improvement plans

35. Briefly explain how the Improvement Plan process works for institutions scoring below the threshold of 51 points.

- An eligible institution may submit an improvement plan to the Board of Governors for consideration at the June Board Meeting. The Chancellor will withhold the institutional investment funds starting July 1. If the improvement plan has been approved, there are two progress checkpoints in December and May. At each progress checkpoint, the Board of Governors can release up to 50% of the withheld funds.
- If an institution fails to make progress and the full amount of withheld funds are not restored, any remaining funds will be distributed to the institutions earning the most improvement points on the performance based funding metrics.
- Starting July 1, 2016 each of the institutions has the opportunity to use the Improvement Plan process one time in order to have institutional investment funds restored. Institutions that used the process during the 2014-15 Fiscal Year also have one opportunity.

36. If an institution scores below 51 points and has already been through the Improvement Plan process after July 1, 2016, what happens to that institution's institutional investment funds?

- The funds are redistributed based on points earned to the other universities that scored 51 points or more.
- The forfeited institutional investment funding would only be lost to the non-achieving institution for that fiscal year only. Funds will be restored to that institution's base budget at the beginning of the next fiscal year.

Florida Board of Governors
Performance Funding Allocation, 2016-2017
June 23, 2016

	Points	Allocation of State Investment	Allocation of Institutional Investment ¹	Total Performance Funding Allocation
FAMU	65	\$11,509,132	\$14,066,717	\$25,575,849
FAU	84	\$25,346,748	\$21,642,163	\$46,988,911
FGCU	67	\$8,010,396	\$9,790,484	\$17,800,880
FIU	76	\$25,253,750	\$30,865,695	\$56,119,445
FSU	68	\$35,574,608	\$43,480,076	\$79,054,684
NCF	59	\$0	\$2,740,857	\$2,740,857
UCF	84	\$39,301,181	\$38,697,580	\$77,998,761
UF	82	\$47,695,822	\$49,180,011	\$96,875,833
UNF	56	\$0	\$12,914,791	\$12,914,791
USF	79	\$32,308,363	\$39,487,999	\$71,796,362
UWF	57	\$0	\$12,133,627	\$12,133,627
Total		\$225,000,000	\$275,000,000	\$500,000,000

*Institutions scoring 50 points or less or the three lowest scoring universities will not receive any State Investment. Any ties in scores are broken using the tiebreaker policy approved by the Board.

Notes:

¹ Each university contributed a portion of their institutional budget, for a total of \$275 million, to be allocated based on performance. Universities that scored 51 points or higher receive their full institutional funding restored.

NON-ADD DETAIL

The following worksheets are provided for information purposes.
These worksheets are not intended to place further controls by specific activity, but are designed to assist the budget staff in understanding the details of the allocation.

Universities and Special Units **are** controlled by fund and appropriated category (i.e. grants and aids, risk management insurance, financial assistance payments, etc.).



**State University System of Florida
Funded Enrollment Plan
2016-2017**

	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		
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		103					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		584					92,248		
Grad I	3,316	2,946	773	3,491	1,841	656	2,899	2,800	827	532	0	39	20,120		807					20,927		
Grad II	5,313	2,446	636	842	281	77	702	1,259	130	10	0	0	11,696		18					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																						
Grad III	Medicine													536	480	480	494	480	279	2,749		
	Vet Med													332						332		
	Dentistry													321						321		
	Resident Pharmacy														375					375		
Clinical Professional														635	386							1,021
														-----	-----	-----	-----	-----	-----	-----	-----	-----
Total Headcount														1,824	1,241	480	494	480	279		4,798	
														-----	-----	-----	-----	-----	-----	-----	-----	-----
														190,756	1,824	2,753	480	494	480	279		197,066
2015-16 Revenue Neutral Shift - Amendment #3																						
Lower									(147)				(147)							(147)		
Upper									3				3							3		
Grad I																						
Grad II									43				43							43		
													-----							-----		
Sub-total									(101)				(101)							(101)		
2015-16 Revenue Neutral Shift - Amendment #4																						
Lower					323								323							323		
Upper													0							0		
Grad I					(150)								(150)							(150)		
Grad II													0							0		
					-----								-----							-----		
Sub-total					173								173							173		
2016-2017 Medical and Pharmacy School Growth																						
Medical Professional Headcount																						
	Medicine																20		4	24		
Grad III																				0		
	Resident Pharmacy														25					25		

**State University System of Florida
Funded Enrollment Plan
2016-2017**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>UNIV</u>	<u>UF HSC</u>	<u>USF HSC</u>	<u>FSU MS</u>	<u>UCF MS</u>	<u>FIU MS</u>	<u>FAU MS</u>	<u>TOTAL</u>	
2016-2017 Funded Enrollment Plan																					
Lower	10,504	9,948	4,150	9,661	5,245	2,036	10,758	8,435	3,473	2,404	170	668	67,452	0	103	0	0	0	0	67,555	
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,472	2,427	486	140	91,667	0	584	0	0	0	0	92,251	
Grad I	3,316	2,946	773	3,491	1,691	656	2,899	2,800	827	532	0	39	19,970	0	807	0	0	0	0	20,777	
Grad II	5,313	2,446	636	842	281	77	702	1,259	173	10	0	0	11,739	0	18	0	0	0	0	11,757	
Total	33,626	26,697	8,866	27,161	15,516	6,215	30,840	25,086	9,945	5,373	656	847	190,828	0	1,512	0	0	0	0	192,340	
Medical Professional Headcount																					
	Medicine													536	480	480	514	480	283	2,773	
	Vet Med													332	0	0	0	0	0	332	
Grad III	Dentistry													321	0	0	0	0	0	321	
	Resident Pharmacy													0	400	0	0	0	0	400	
Clinical Professional														635	386	0	0	0	0	1,021	
Total Headcount														1,824	1,266	480	514	480	283	4,847	
														190,828	1,824	2,778	480	514	480	283	197,187

**State University System of Florida
Education and General
2016-2017 Allocation of Incidental Revenues**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>
Income Sources									
Proj. In-State Tuition*	\$214,362,867	\$155,311,220	\$35,850,579	\$168,237,588	\$87,676,147	\$32,713,714	\$178,451,646	\$159,834,705	\$51,224,972
Proj. In-State Tuition/Law*	\$19,550,610	\$11,589,407	\$4,699,911	\$0	\$0	\$0	\$0	\$8,213,901	\$0
Proj. Out-of-State Tuition/Fees *	\$99,822,338	\$52,437,648	\$10,300,558	\$49,405,515	\$24,870,975	\$15,438,526	\$46,346,951	\$48,147,990	\$6,262,225
Proj. Out-of-State Tuit/Fees Law*	\$1,250,376	\$902,141	\$523,410	\$0	\$0	\$0	\$0	\$392,098	\$0
Application Fees	\$2,133,200	\$1,750,000	\$392,075	\$1,562,303	\$728,890	\$365,409	\$1,800,000	\$790,047	\$571,869
Late Registration Fees	\$1,365,000	\$610,000	\$626,746	\$293,116	\$1,045,976	\$191,980	\$700,000	\$1,086,461	\$267,262
Other Fees	\$610,000			\$2,208,052		\$891,537	\$4,070,000	\$2,321,475	\$17,942
Library Fines	\$126,000	\$95,000			\$31,238	\$7,166	\$40,000		\$18,389
Miscellaneous Revenue				\$620,807	\$223,456				
Sponsored Res. Contribution* New College	\$418,076	\$149,085	\$24,814	\$178,645	\$29,558	\$7,660	\$106,695	\$72,811	\$7,519
Differential/Prior Yrs. Incidental Adj.	\$53,954,554	\$42,993,167	\$12,652,785	\$43,751,243	\$28,571,540	\$13,417,061	\$79,217,470	\$53,801,213	\$10,375,999
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	\$393,593,021	\$265,837,668	\$71,076,018	\$268,257,269	\$144,177,780	\$65,033,053	\$318,332,762	\$274,660,701	\$72,321,177
Waivers Generated	(\$53,092,719)	(\$27,526,900)	(\$3,274,404)	(\$26,692,713)	(\$8,103,524)	(\$3,906,568)	(\$15,695,731)	(\$11,271,534)	(\$2,436,676)
Total Revenues Estimated*	<u>\$340,500,302</u>	<u>\$238,310,768</u>	<u>\$67,801,614</u>	<u>\$241,564,556</u>	<u>\$136,074,256</u>	<u>\$61,126,485</u>	<u>\$302,637,031</u>	<u>\$263,389,167</u>	<u>\$69,884,501</u>

*May differ due to rounding

**State University System of Florida
Education and General
2016-2017 Allocation of Incidental Revenues**

	FGCU	NCF	FPU	UNIV	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Income Sources											

Proj. In-State Tuition*	\$42,194,063	\$3,034,422	\$1,642,837	\$1,130,534,760	\$37,828,350	\$40,596,554	\$10,755,840	\$12,235,584	\$15,713,678	\$7,199,788	\$1,254,864,554
Proj. In-State Tuition/Law*	\$0	\$0		\$44,053,829							\$44,053,829
Proj. Out-of-State Tuition/Fees *	\$11,314,680	\$2,584,964	\$736,144	\$367,668,514	\$448,133	\$3,619,789	\$263,247	\$2,994,498	\$2,880,000	\$1,686,629	\$379,560,810
Proj. Out-of-State Tuit/Fees Law*	\$0	\$0		\$3,068,025							\$3,068,025
Application Fees	\$394,000	\$32,800	\$300,000	\$10,820,593		\$116,300		\$60,000	\$63,728	\$45,100	\$11,105,721
Late Registration Fees	\$38,000	\$4,000		\$6,228,541							\$6,228,541
Other Fees	\$124,000	\$13,200	\$75,000	\$10,331,206		\$15,500					\$10,346,706
Library Fines	\$17,449	\$0		\$335,242							\$335,242
Miscellaneous Revenue		\$0		\$844,263				\$185,000			\$1,029,263
Sponsored Res. Contribution*	\$5,137			\$1,000,000							\$1,000,000
New College		\$127,313		\$127,313							\$127,313
Differential/Prior Yrs. Incidental Adj.	\$11,385,698	\$1,699,896	\$3,791,712	\$355,612,338	(\$713,050)	\$1,983,760		\$245,000		\$716,730	\$357,844,778
Carry Forward/Other Authority	\$5,847,230	\$0		\$28,027,370	\$900,000	\$14,150,000	\$2,000,000				\$45,077,370
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Estimated Revenues	\$71,320,257	\$7,496,595	\$6,545,693	\$1,958,651,994	\$38,463,433	\$60,481,903	\$13,019,087	\$15,720,082	\$18,657,406	\$9,648,247	\$2,114,642,152
Waivers Generated	(\$2,256,981)	(\$713,193)		(\$154,970,943)		(\$2,184,283)					(\$157,155,226)
	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
Total Revenues Estimated*	\$69,063,276	\$6,783,402	\$6,545,693	\$1,803,681,051	\$38,463,433	\$58,297,620	\$13,019,087	\$15,720,082	\$18,657,406	\$9,648,247	\$1,957,486,926
	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

*May differ due to rounding

Based on Estimated 2015-2016 Enrollments Submitted in the 2015 Workplan

UF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					
	(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	56,935	\$105.07	\$5,982,160	189,322	\$105.07	\$19,892,063	167,542	\$105.07	\$17,603,638	413,799	40	10,345
Upper	62,863	\$105.07	\$6,605,015	259,204	\$105.07	\$27,234,564	269,013	\$105.07	\$28,265,196	591,080	40	14,777
Grad I	8,887	\$448.73	\$3,987,864	31,345	\$448.73	\$14,065,442	29,259	\$448.73	\$13,129,391	69,491	32	2,172
Grad II	30,220	\$448.73	\$13,560,621	73,298	\$448.73	\$32,891,012	69,409	\$448.73	\$31,145,901	172,927	32	5,404
Law	1,728	\$652.47	\$1,127,468	14,352	\$652.47	\$9,364,249	13,884	\$652.47	\$9,058,893	29,964	32	936
Total	160,633		\$31,263,128	567,521		\$103,447,330	549,107		\$99,203,019	1,277,261		33,634
Total	\$233,913,477											
OUT-OF-STATE												
Lower	1,990	\$707.21	\$1,407,348	11,462	\$707.21	\$8,106,041	9,714	\$707.21	\$6,869,838	23,166	40	579
Upper	2,112	\$707.21	\$1,493,628	11,361	\$707.21	\$8,034,613	11,393	\$707.21	\$8,057,244	24,866	40	622
Grad I	2,181	\$690.21	\$1,505,348	13,859	\$690.21	\$9,565,620	12,110	\$690.21	\$8,358,443	28,150	32	880
Grad II	12,790	\$690.21	\$8,827,786	27,695	\$690.21	\$19,115,366	26,776	\$690.21	\$18,481,063	67,261	32	2,102
Law	176	\$527.14	\$92,777	1,152	\$527.14	\$607,265	1,044	\$527.14	\$550,334	2,372	32	74
Total	19,249		\$13,326,887	65,529		\$45,428,905	61,037		\$42,316,922	145,815		4,257
Out-of-State Total	\$101,072,714											
Grand Total	\$334,986,191											

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 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	50,005	\$105.07	\$5,254,025	189,174	\$105.07	\$19,876,512	171,821	\$105.07	\$18,053,232	411,000	40	10,275
Upper	57,576	\$105.07	\$6,049,510	216,954	\$105.07	\$22,795,357	218,270	\$105.07	\$22,933,629	492,800	40	12,320
Grad I	12,330	\$403.51	\$4,975,278	25,407	\$403.51	\$10,251,979	23,983	\$403.51	\$9,677,380	61,720	32	1,929
Grad II	20,997	\$403.51	\$8,472,499	34,027	\$403.51	\$13,730,235	32,816	\$403.51	\$13,241,584	87,840	32	2,745
Law	1,360	\$602.36	\$819,210	9,084	\$602.36	\$5,471,838	8,796	\$602.36	\$5,298,359	19,240	32	601
Total	142,268		\$25,570,522	474,646		\$72,125,921	455,686		\$69,204,184	1,072,600		27,870
Total	\$166,900,627											
OUT-OF-STATE												
Lower	1,854	\$481.48	\$892,664	15,302	\$481.48	\$7,367,607	13,980	\$481.48	\$6,731,090	31,136	40	778
Upper	2,066	\$481.48	\$994,738	10,614	\$481.48	\$5,110,429	11,204	\$481.48	\$5,394,502	23,884	40	597
Grad I	2,028	\$601.34	\$1,219,518	6,103	\$601.34	\$3,669,978	5,545	\$601.34	\$3,334,430	13,676	32	427
Grad II	6,908	\$601.34	\$4,154,057	11,557	\$601.34	\$6,949,686	11,007	\$601.34	\$6,618,949	29,472	32	921
Law	112	\$635.31	\$71,155	660	\$635.31	\$419,305	648	\$635.31	\$411,681	1,420	32	44
Total	12,968		\$7,332,132	44,236		\$23,517,005	42,384		\$22,490,652	99,588		2,767
Out-of-State Total	\$53,339,789											
Grand Total	\$220,240,416											

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 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	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	13,437	\$105.07	\$1,411,826	60,754	\$105.07	\$6,383,423	49,168	\$105.07	\$5,166,082	123,359	40	3,084
Upper	12,768	\$105.07	\$1,341,534	49,930	\$105.07	\$5,246,145	51,902	\$105.07	\$5,453,343	114,600	40	2,865
Grad I	-62	\$379.07	(\$23,502)	-158	\$379.07	(\$59,893)	-155	\$379.07	(\$58,756)	(375)	32	(12)
Grad II	5,869	\$379.07	\$2,224,762	11,625	\$379.07	\$4,406,689	11,499	\$379.07	\$4,358,926	28,993	32	906
Law	1,456	\$379.76	\$552,931	5,868	\$379.76	\$2,228,432	5,052	\$379.76	\$1,918,548	12,376	32	387
Total	33,468		\$5,507,551	128,019		\$18,204,796	117,466		\$16,838,143	278,953		7,230
Total	\$40,550,490											
OUT-OF-STATE												
Lower	745	\$377.32	\$281,103	5,378	\$377.32	\$2,029,227	4,197	\$377.32	\$1,583,612	10,320	40	258
Upper	824	\$379.07	\$312,354	5,304	\$379.07	\$2,010,587	5,023	\$379.07	\$1,904,069	11,151	40	279
Grad I	-5	\$587.02	(\$2,936)	-28	\$587.02	(\$16,437)	-24	\$587.02	(\$14,088)	(57)	32	(2)
Grad II	885	\$587.02	\$519,513	1,558	\$587.02	\$914,577	1,327	\$587.02	\$778,976	3,770	32	118
Law	40	\$611.46	\$24,458	432	\$611.46	\$264,151	384	\$611.46	\$234,801	856	32	27
Total	2,489		\$1,134,492	12,644		\$5,202,105	10,907		\$4,487,370	26,040		680
Out-of-State Total	\$10,823,967											
Grand Total	\$51,374,457											

State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan

USF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016						
	(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	49,364	\$105.07	\$5,186,675	180,290	\$105.07	\$18,943,070	153,907	\$105.07	\$16,171,008	383,561	40	9,589	
Upper	86,452	\$105.07	\$9,083,512	252,813	\$105.07	\$26,563,062	252,575	\$105.07	\$26,538,055	591,840	40	14,796	
Grad I	23,689	\$347.91	\$8,241,637	59,055	\$347.91	\$20,545,825	57,896	\$347.91	\$20,142,597	140,640	32	4,395	
Grad II	8,078	\$347.91	\$2,810,417	20,344	\$347.91	\$7,077,881	19,930	\$347.91	\$6,933,846	48,352	32	1,511	
Total	167,583		\$25,322,241	512,502		\$73,129,838	484,308		\$69,785,506	1,164,393		30,291	
Total	\$168,237,585												
OUT-OF-STATE													
Lower	3,052	\$346.50	\$1,057,518	17,197	\$346.50	\$5,958,761	15,558	\$346.50	\$5,390,847	35,807	40	895	
Upper	4,621	\$346.50	\$1,601,177	15,525	\$346.50	\$5,379,413	16,661	\$346.50	\$5,773,037	36,807	40	920	
Grad I	3,092	\$424.52	\$1,312,618	15,300	\$424.52	\$6,495,156	15,872	\$424.52	\$6,737,981	34,264	32	1,071	
Grad II	3,284	\$424.52	\$1,394,126	9,853	\$424.52	\$4,182,796	9,710	\$424.52	\$4,122,089	22,847	32	714	
Total	14,049		\$5,365,439	57,875		\$22,016,126	57,801		\$22,023,954	129,725		3,600	
Out-of-State Total	\$49,405,519												
Grand Total	\$217,643,104												

State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan

FAU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					
	(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	47,838	\$105.07	\$5,026,339	80,175	\$105.07	\$8,423,987	147,627	\$105.07	\$15,511,169	275,640	40	6,891
Upper	58,105	\$105.07	\$6,105,092	147,974	\$105.07	\$15,547,628	147,761	\$105.07	\$15,525,248	353,840	40	8,846
Grad I	12,576	\$303.71	\$3,819,457	23,470	\$303.71	\$7,128,074	22,002	\$303.71	\$6,682,227	58,048	32	1,814
Grad II	2,672	\$303.71	\$811,512	5,163	\$303.71	\$1,568,055	5,029	\$303.71	\$1,527,358	12,864	32	402
Total	121,191		\$15,762,400	256,782		\$32,667,744	322,419		\$39,246,002	700,392		17,953
Total	\$87,676,146											
OUT-OF-STATE												
Lower	1,744	\$493.86	\$861,292	12,090	\$493.86	\$5,970,767	10,381	\$493.86	\$5,126,761	24,215	40	605
Upper	1,642	\$493.86	\$810,918	5,913	\$493.86	\$2,920,194	6,126	\$493.86	\$3,025,386	13,681	40	342
Grad I	826	\$623.80	\$515,260	2,909	\$623.80	\$1,814,634	2,733	\$623.80	\$1,704,845	6,468	32	202
Grad II	534	\$623.80	\$333,110	1,433	\$623.80	\$893,905	1,433	\$623.80	\$893,905	3,400	32	106
Total	4,746		\$2,520,580	22,345		\$11,599,500	20,673		\$10,750,897	47,764		1,255
Out-of-State Total	\$24,870,977											
Grand Total	\$112,547,123											

State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan

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State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan

UCF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					
	(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	60,120	\$105.07	\$6,316,808	222,780	\$105.07	\$23,407,495	193,660	\$105.07	\$20,347,856	476,560	40	11,914
Upper	137,047	\$105.07	\$14,399,528	372,755	\$105.07	\$39,165,368	381,798	\$105.07	\$40,115,516	891,600	40	22,290
Grad I	17,262	\$288.16	\$4,974,217	35,607	\$288.16	\$10,260,513	33,243	\$288.16	\$9,579,303	86,112	32	2,691
Grad II	7,119	\$288.16	\$2,051,411	13,862	\$288.16	\$3,994,474	13,323	\$288.16	\$3,839,156	34,304	32	1,072
Total	221,548		\$27,741,964	645,004		\$76,827,850	622,024		\$73,881,831	1,488,576		37,967
Total	\$178,451,645											
OUT-OF-STATE												
Lower	1,982	\$511.06	\$1,012,921	10,768	\$511.06	\$5,503,094	9,585	\$511.06	\$4,898,510	22,335	40	558
Upper	3,227	\$511.06	\$1,649,191	11,334	\$511.06	\$5,792,354	12,001	\$511.06	\$6,133,231	26,562	40	664
Grad I	1,418	\$785.15	\$1,113,343	5,602	\$785.15	\$4,398,410	4,928	\$785.15	\$3,869,219	11,948	32	373
Grad II	2,482	\$785.15	\$1,948,742	6,490	\$785.15	\$5,095,624	6,282	\$785.15	\$4,932,312	15,254	32	477
Total	9,109		\$5,724,197	34,194		\$20,789,482	32,796		\$19,833,272	76,099		2,072
Out-of-State Total	\$46,346,951											
Grand Total	\$224,798,596											

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

FIU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					
	(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	59,725	\$105.07	\$6,275,306	194,690	\$105.07	\$20,456,078	167,224	\$105.07	\$17,570,226	421,639	40	10,541
Upper	116,673	\$105.07	\$12,258,832	274,425	\$105.07	\$28,833,835	273,102	\$105.07	\$28,694,827	664,200	40	16,605
Grad I	14,790	\$379.95	\$5,619,460	30,085	\$379.95	\$11,430,796	28,804	\$379.95	\$10,944,080	73,679	32	2,302
Grad II	11,366	\$379.95	\$4,318,512	17,892	\$379.95	\$6,798,065	17,462	\$379.95	\$6,634,687	46,720	32	1,460
Law	1,264	\$593.49	\$750,171	6,588	\$593.49	\$3,909,912	5,988	\$593.49	\$3,553,818	13,840	32	433
Total	203,818		\$29,222,281	523,680		\$71,428,686	492,580		\$67,397,638	1,220,078		31,341
Total	\$168,048,605											
OUT-OF-STATE												
Lower	3,795	\$393.62	\$1,493,788	14,411	\$393.62	\$5,672,458	12,582	\$393.62	\$4,952,527	30,788	40	770
Upper	5,824	\$393.62	\$2,292,443	17,272	\$393.62	\$6,798,605	17,810	\$393.62	\$7,010,372	40,906	40	1,023
Grad I	2,293	\$520.05	\$1,192,474	7,234	\$520.05	\$3,762,042	6,497	\$520.05	\$3,378,765	16,024	32	501
Grad II	5,075	\$520.05	\$2,639,255	8,696	\$520.05	\$4,522,355	8,524	\$520.05	\$4,432,906	22,295	32	697
Law	56	\$437.61	\$24,506	420	\$437.61	\$183,796	420	\$437.61	\$183,796	896	32	28
Total	17,043		\$7,642,466	48,033		\$20,939,256	45,833		\$19,958,366	110,909		3,019
Out-of-State Total	\$48,540,088											
Grand Total	\$216,588,693											

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

FGCU	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	14,854	\$105.07	\$1,560,710	93,800	\$105.07	\$9,855,566	80,627	\$105.07	\$8,471,479	189,281	40	4,732
Upper	18,199	\$105.07	\$1,912,169	68,245	\$105.07	\$7,170,502	70,717	\$105.07	\$7,430,235	157,161	40	3,929
Grad I	3,382	\$290.60	\$982,809	6,388	\$290.60	\$1,856,353	6,326	\$290.60	\$1,838,336	16,096	32	503
Grad II	766	\$290.60	\$222,600	1,637	\$290.60	\$475,712	1,437	\$290.60	\$417,592	3,840	32	120
Total	37,201		\$4,678,288	170,070		\$19,358,133	159,107		\$18,157,642	366,378		9,284
Total	\$42,194,063											
OUT-OF-STATE												
Lower	418	\$602.83	\$251,983	5,914	\$602.83	\$3,565,137	5,181	\$602.83	\$3,123,262	11,513	40	288
Upper	624	\$602.83	\$376,166	2,564	\$602.83	\$1,545,656	2,718	\$602.83	\$1,638,492	5,906	40	148
Grad I	82	\$883.13	\$72,417	184	\$883.13	\$162,496	270	\$883.13	\$238,445	536	32	17
Grad I (adjustment)	100	\$883.13	\$88,313	137	\$883.13	\$120,989	137	\$883.13	\$120,989	374	32	12
Total	1,224		\$788,879	8,799		\$5,394,278	8,306		\$5,121,188	18,329		465
Out-of-State Total	\$11,304,345											
Grand Total	\$53,498,408											

State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 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	4,803	\$105.07	\$504,651	3,237	\$105.07	\$340,112	8,040	40	201
Upper	0	\$105.07	\$0	11,184	\$105.07	\$1,175,103	9,656	\$105.07	\$1,014,556	20,840	40	521
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	15,987		\$1,679,754	12,893		\$1,354,668	28,880		722
Total	\$3,034,422											
OUT-OF-STATE												
Lower	0	\$609.23	\$0	1,020	\$609.23	\$621,415	724	\$609.23	\$441,083	1,744	40	44
Upper	0	\$609.23	\$0	1,342	\$609.23	\$817,586	1,157	\$609.23	\$704,879	2,499	40	62
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	2,362		\$1,439,001	1,881		\$1,145,962	4,243		106
Out-of-State Total	\$2,584,963											
Grand Total	\$5,619,385											

[illegible]

Based on Estimated 2015-2016 Enrollments Submitted in the 2015 Workplan

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

UF-HSC	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												
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												
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
2016-2017 Enrollment Plan**

USF-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	2,729	\$105.07	\$286,736	6,114	\$105.07	\$642,398	5,877	\$105.07	\$617,496	14,720	40	368
Upper	8,497	\$105.07	\$892,780	14,896	\$105.07	\$1,565,123	15,167	\$105.07	\$1,593,597	38,560	40	964
Grad I	7,877	\$347.91	\$2,740,487	12,420	\$347.91	\$4,321,042	12,215	\$347.91	\$4,249,721	32,512	32	1,016
Grad II	1,411	\$347.91	\$490,901	3,832	\$347.91	\$1,333,191	3,493	\$347.91	\$1,215,250	8,736	32	273
Medicine				480	\$29,174.65	\$14,003,832						
Pharmacy				375	\$16,610.00	\$6,228,750						
Enrollment Growth				25	\$16,610.00	\$415,250						
Total	20,514		\$4,410,904	37,262		\$28,509,586	36,752		\$7,676,064	94,528		2,621
Total	\$40,596,554			855								
OUT-OF-STATE												
Lower	109	\$315.00	\$34,335	364	\$315.00	\$114,660	382	\$315.00	\$120,330	855	40	21
Upper	312	\$315.00	\$98,280	542	\$315.00	\$170,730	599	\$315.00	\$188,685	1,453	40	36
Grad I	923	\$424.52	\$391,832	1,891	\$424.52	\$802,767	1,803	\$424.52	\$765,410	4,617	32	144
Grad II	343	\$424.52	\$145,610	1,016	\$424.52	\$431,312	903	\$424.52	\$383,342	2,262	32	71
Total	1,687		\$670,057	3,813		\$1,519,469	3,687		\$1,457,767	9,187		272
Out-of-State Total	\$3,647,293											
Grand Total	\$44,243,847											

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

[illegible]

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

FAU-MS	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												
Medicine				252	\$28,111.00	\$7,083,972						
	Enrollment Growth			4	\$28,954.00	\$115,816						
Total	0		\$0	256		\$7,199,788	0		\$0	0		0
Total	\$7,199,788											
OUT-OF-STATE												
Medicine				49	\$34,421.00	\$1,686,629						
Total	0		\$0	49		\$1,686,629	0		\$0	0		0
Out-of-State Total	\$1,686,629											
Grand Total	\$8,886,417											

**State University System of Florida
Estimated Calculation of Student Tuition
2016-2017 Enrollment Plan**

[illegible]

State University System of Florida
Distribution of Tuition and Out-of-State Fee Waivers
Education and General
2016-2017
Using 1994-95 Planned Enrollment Data
and Graduate Assistants and Fellowship Data from Summer 93 and Fall 93

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	IFAS	UF-HSC	USF-HSC	E&G
Type of Waivers															
<u>In-State Waivers</u>															
Graduate Assistants	\$4,416,239	\$3,300,232	\$159,655	\$1,972,839	\$738,140	\$192,741	\$886,504	\$753,370	\$122,892	\$0	\$0	\$774,116	\$565,619	\$187,489	\$14,069,836
Fellowships	\$349,244	\$202,194	\$78,251	\$193,267	\$2,101	\$0	\$6,302	\$0	\$0	\$0	\$0	\$40,439	\$49,892	\$19,956	\$941,646
Total	\$4,765,483	\$3,502,426	\$237,906	\$2,166,106	\$740,241	\$192,741	\$892,806	\$753,370	\$122,892	\$0	\$0	\$814,555	\$615,511	\$207,445	\$15,011,482
=====															
<u>Out-of-State Waivers</u>															
Graduate Assistants	\$5,857,260	\$3,119,486	\$166,276	\$1,827,592	\$1,020,791	\$91,091	\$863,190	\$795,235	\$86,753	\$0	\$0	\$1,057,661	\$699,082	\$190,856	\$15,775,273
Fellowships	\$414,967	\$166,276	\$156,155	\$134,466	\$1,446	\$0	\$8,676	\$0	\$0	\$0	\$0	\$50,606	\$33,256	\$10,122	\$975,970
Undergraduate	\$1,752,550	\$1,529,688	\$611,470	\$1,460,432	\$716,365	\$365,419	\$1,150,261	\$1,222,786	\$437,632	\$0	\$0	\$84,506	\$76,570	\$18,365	\$9,426,044
Total	\$8,024,777	\$4,815,450	\$933,901	\$3,422,490	\$1,738,602	\$456,510	\$2,022,127	\$2,018,021	\$524,385	\$0	\$0	\$1,192,773	\$808,908	\$219,343	\$26,177,287
=====															
94-95 Waivers Generated	\$12,790,260	\$8,317,876	\$1,171,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,188,769
Special Appropriations			\$800,000												\$800,000
Total 1994-95 Need	\$12,790,260	\$8,317,876	\$1,971,807	\$5,588,596	\$2,478,843	\$649,251	\$2,914,933	\$2,771,391	\$647,277	\$0	\$0	\$2,007,328	\$1,424,419	\$426,788	\$41,988,769
Unfunded Waiver Need	\$3,156,449	\$1,461,200	\$0	\$1,664,692	\$459,819	\$153,511	\$785,982	\$867,481	\$211,472	\$0	\$0	\$410,158	\$304,097	\$155,060	\$9,629,921
94-95 Additional Authority															
Prorated to Need	\$343,784	\$159,146	\$0	\$181,310	\$50,081	\$16,720	\$85,605	\$94,482	\$23,033	\$0	\$0	\$44,672	\$33,121	\$16,888	\$1,078,155
1993-94 Waiver Base	\$9,633,811	\$6,856,676	\$2,004,450	\$3,923,904	\$2,019,024	\$495,740	\$2,128,951	\$1,903,910	\$435,805	\$0	\$0	\$1,597,170	\$1,120,322	\$271,728	\$33,296,753
94-95 Waiver Authority	\$9,977,595	\$7,015,822	\$2,004,450	\$4,105,214	\$2,069,105	\$512,460	\$2,214,556	\$1,998,392	\$458,838	\$0	\$0	\$1,641,842	\$1,153,443	\$288,616	\$34,374,908
Adj. to 95-03 Waivers	\$12,925,235	\$6,741,344	\$1,861,794	\$2,798,944	\$1,891,909	\$546,105	\$3,064,634	\$2,452,681	\$473,453	\$529,384	\$29,111	(\$1,641,842)	(\$1,153,443)	\$123,744	\$29,708,478
Adjustment to New College				(\$328,000)											\$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
Adj to 15-16 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			\$45,800	\$7,148,603
=====															
Sub-Total	\$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
2016-2017 Waivers:															
Change in Mix	\$1,016,022	\$1,186,763	(\$84,844)	\$3,097,966	\$1,347,461	\$287,143	\$1,531,712	\$460,426	\$371,130	\$23,789	\$0	\$0	\$0	\$0	\$9,237,568
Annualization of Summer	\$3,103	\$2,602	\$207	\$85,578	\$0	\$0	\$0	\$1,860	\$0	\$0	\$0	\$0	\$0	\$3,052	\$96,402
Fee Inc on Base	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2016-2017 Waivers	\$1,019,125	\$1,189,365	(\$84,637)	\$3,183,544	\$1,347,461	\$287,143	\$1,531,712	\$462,286	\$371,130	\$23,789	\$0	\$0	\$0	\$3,052	\$9,333,970
SubTotal 2016-2017 Waivers	\$52,013,171	\$26,043,548	\$3,149,317	\$25,479,996	\$7,938,804	\$3,747,832	\$15,275,867	\$9,953,011	\$2,299,788	\$2,136,466	\$713,193	\$0	\$0	\$2,184,286	\$150,935,279
<u>New Funding Formula Waivers</u>															
2005-06	\$473,748	\$202,432	\$21,087	\$670,557	\$0	\$18,256	\$258,664	\$68,883	\$50,608	\$18,275	\$0	\$0	\$0	\$0	\$1,782,510
2006-07	\$605,800	\$1,045,200	\$104,000	\$33,800	\$0	\$78,000	\$161,200	\$338,000	\$80,600	\$0	\$0	\$0	\$0	\$0	\$2,446,600
2007-08	\$0	\$235,720	\$0	\$508,360	\$164,720	\$62,480	\$0	\$911,640	\$5,680	\$102,240	\$0	\$0	\$0	\$0	\$1,990,840
Total 2016-2017 Waivers	\$53,092,719	\$27,526,900	\$3,274,404	\$26,692,713	\$8,103,524	\$3,906,568	\$15,695,731	\$11,271,534	\$2,436,676	\$2,256,981	\$713,193	\$0	\$0	\$2,184,286	\$157,155,229

State University System of Florida
2016-2017 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

State University System of Florida
2016-2017 FRS Retirement Adjustments

<u>University</u>	<u>IBI</u>	<u>Salary Rate</u>	Retirement Normal		Administrative		Total 2016-17
			<u>Cost & UAL</u>		<u>& Educational Fee</u>		FRS Plan <u>Adjustments</u>
UF	10	\$ 419,424,045	\$	797,252	\$	34,275	\$ 831,527
UF-IFAS	11	\$ 111,397,052	\$	211,746	\$	9,103	\$ 220,849
UF-HSC	12	\$ 101,745,693	\$	193,401	\$	8,315	\$ 201,716
FSU	20	\$ 297,594,269	\$	565,675	\$	24,320	\$ 589,995
FSU-MS	21	\$ 29,173,812	\$	55,454	\$	2,384	\$ 57,838
FAMU	30	\$ 92,383,905	\$	175,606	\$	7,550	\$ 183,156
USF - Tampa	50	\$ 198,868,307	\$	378,014	\$	16,252	\$ 394,266
USF - St. Pete	50	\$ 31,679,560	\$	60,217	\$	2,589	\$ 62,806
USF - Sar/Man	50	\$ 13,058,379	\$	24,822	\$	1,067	\$ 25,889
USF-MC	51	\$ 77,015,409	\$	146,393	\$	6,294	\$ 152,687
FAU	60	\$ 150,618,147	\$	286,299	\$	12,309	\$ 298,608
FAU-MS	61	\$ 14,766,687	\$	28,069	\$	1,207	\$ 29,276
UWF	70	\$ 70,721,890	\$	134,430	\$	5,779	\$ 140,209
UCF	40	\$ 301,186,684	\$	572,504	\$	24,613	\$ 597,117
UCF-MS	41	\$ 22,812,355	\$	43,362	\$	1,864	\$ 45,226
FIU	80	\$ 285,932,107	\$	543,507	\$	23,367	\$ 566,874
FIU-MS	81	\$ 35,077,978	\$	66,677	\$	2,867	\$ 69,544
UNF	90	\$ 84,960,369	\$	161,495	\$	6,943	\$ 168,438
FGCU	95	\$ 71,331,610	\$	135,589	\$	5,829	\$ 141,418
NCF	55	\$ 13,597,224	\$	25,846	\$	1,111	\$ 26,957
FPU	75	\$ 15,857,292	\$	30,142	\$	1,296	\$ 31,438
FAMU/FSU College of Engineering	25	\$ 8,154,211	\$	15,500	\$	666	\$ 16,166
		<u>\$ 2,447,356,985</u>	<u>\$</u>	<u>4,652,000</u>	<u>\$</u>	<u>200,000</u>	<u>\$ 4,852,000</u>

Salary Rate Source : December 31, 2015, SUS Salary Category Detail File.

Annualization of New Space from 2016-17



State University System of Florida
ANNUALIZATION FOR 2016-2017 PLANT, OPERATIONS & MAINTENANCE
Plant, Operations & Maintenance - New Space Funding Formula

	<u>UF</u>	<u>UCF</u>	<u>FGCU</u>	TOTAL <u>UNIVERSITIES</u>	<u>UF-HSC</u>	TOTAL
GROSS SQUARE FEET						
Total Gross Square Feet	216,221	64,479	24,692	305,392	18,278	323,670
Phased-In Gross Square Feet	125,618	33,589	12,346	171,553	9,139	180,692
 Annualized Difference	 90,603	 30,890	 12,346	 133,839	 9,139	 142,978
 Utilities (1)	 \$4.4382	 \$4.1409	 5.2661		 \$6.0899	
Operations & Maintenance (2)	\$4.8151	\$5.1780	\$4.6071		\$4.7320	
 TOTAL	 \$9.2533	 \$9.3189	 \$9.8732		 \$10.8219	
 ESTIMATED EXPENDITURES						
Utilities	\$479,817	\$164,257	\$240,554	\$884,628	\$200,115	\$1,084,743
Operations & Maintenance	\$1,041,126	\$218,588	\$124,225	\$1,383,939	\$166,222	\$1,550,161
 TOTAL EST. EXPENDITURES	 \$1,520,943	 \$382,845	 \$364,779	 \$2,268,567	 \$366,337	 \$2,634,904
 TOTAL ESTIMATED COST	 <u>\$1,520,943</u>	 <u>\$382,845</u>	 <u>\$364,779</u>	 <u>\$2,268,567</u>	 <u>\$366,337</u>	 <u>\$2,634,904</u>
 2015-16 Funding	 \$883,622	 \$297,472	 \$182,390	 \$1,363,484	 \$101,886	 \$1,465,370
 2016-17 Annualization	 <u>\$637,321</u>	 <u>\$85,373</u>	 <u>\$182,389</u>	 <u>\$905,083</u>	 <u>\$264,451</u>	 <u>\$1,169,534</u>

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

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

STATE UNIVERSITY SYSTEM OF FLORIDA PRIOR YEAR RECONCILIATION DETAIL



Amendment
Number

	Number	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR/ MAN	FAU	UWF
<u>G/A - Education and General</u>									
Allocation Through Amendment #5	0	\$ 730,118,002	\$ 577,102,322	\$ 161,209,680	\$ 443,456,235	\$ 53,612,709	\$ 24,869,800	\$ 288,245,792	\$ 175,831,260
* Total by Fund									
General Revenue Fund		\$ 346,755,913	\$ 305,404,562	\$ 80,608,487	\$ 214,307,406	\$ 25,911,352	\$ 14,607,009	\$ 138,881,680	\$ 105,964,255
Educational Enhancement TF		\$ 45,099,045	\$ 37,680,207	\$ 14,228,081	\$ 33,618,003	\$ 1,484,546	\$ 1,263,154	\$ 19,994,203	\$ 7,544,831
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
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - Student Financial Assistance</u>									
Allocation Through Amendment #5	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 #5	0	\$ 2,449,713	\$ 2,708,308	\$ 1,210,295	\$ 2,830,531	\$ -	\$ -	\$ 1,330,659	\$ 555,616
* Total by Fund									
General Revenue Fund		\$ 2,449,713	\$ 2,708,308	\$ 1,210,295	\$ 2,830,531	\$ -	\$ -	\$ 1,330,659	\$ 555,616
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - FAMU/FSU College of Engineering</u>									
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - IFAS</u>									
Allocation Through Amendment #5	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 #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incidental TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
UF-HC Operations & Maintenance TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

[illegible]

Amendment Number	UNIVERSITY OF FLORIDA								
	UCF	FIU	UNF	FGCU	NCF	FPU	UNALLOCATED	UNIVERSITIES SUBTOTAL	
0	\$ 576,487,519	\$ 482,817,555	\$ 163,685,753	\$ 138,026,074	\$ 24,968,760	\$ 42,552,693	\$ 772,500	\$ 3,883,756,654	
	\$ 251,289,505	\$ 195,750,901	\$ 83,032,659	\$ 64,688,425	\$ 17,987,390	\$ 31,992,790	\$ 772,500	\$ 1,877,954,834	
	\$ 34,500,103	\$ 29,494,507	\$ 12,285,688	\$ 6,826,438	\$ 991,230	\$ 260,033	\$ -	\$ 245,270,069	
	\$ 290,697,911	\$ 257,572,147	\$ 68,367,406	\$ 66,511,211	\$ 5,990,140	\$ 5,228,134	\$ -	\$ 1,755,460,015	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,071,736	\$ -	\$ 5,071,736	
0	\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378	
	\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378	
0	\$ 2,070,799	\$ 1,918,104	\$ 1,260,942	\$ 847,417	\$ 161,961	\$ 33,185	\$ -	\$ 17,377,530	
	\$ 2,070,799	\$ 1,918,104	\$ 1,260,942	\$ 847,417	\$ 161,961	\$ 30,307	\$ -	\$ 17,374,652	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,878	\$ -	\$ 2,878	
Engineering									
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

[illegible]

**State University System of Florida
Education and General
2015-2016 Prior Year Reconciliation
Through 2015-2016 Amendment #5**

[illegible]

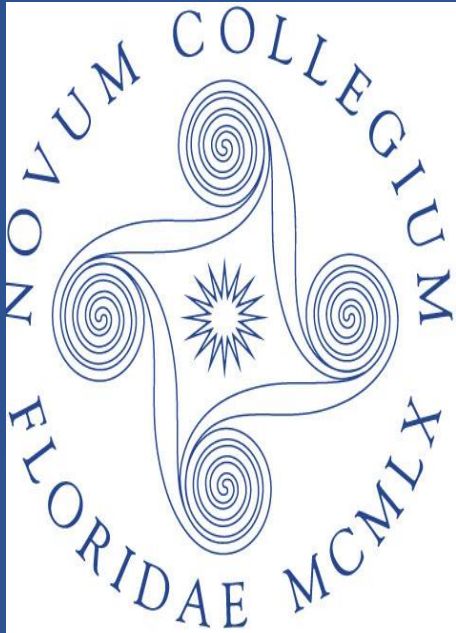
**State University System of Florida
Education and General
2015-2016 Prior Year Reconciliation
Through 2015-2016 Amendment #5**

	Amendment Number	UNIVERSITIES SUBTOTAL	FAMU/FSU COLLEGE OF ENGINEERING	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 #5	0	\$ 3,883,756,654	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,883,756,654
* Total by Fund												
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
<u>G/A - Student Financial Assistance</u>												
Allocation Through Amendment #5	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 #5	0	\$ 17,377,530	\$ -	\$ 1,654,096	\$ 1,012,009	\$ 270,415	\$ 88,668	\$ -	\$ 60,440	\$ -	\$ -	\$ 20,463,158
* Total by Fund												
General Revenue Fund		\$ 17,374,652	\$ -	\$ 1,654,096	\$ 1,012,009	\$ 270,415	\$ 88,668	\$ -	\$ 60,440	\$ -	\$ -	\$ 20,460,280
Phosphate Research TF		\$ 2,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,878
<u>G/A - FAMU/FSU College of Engineering</u>												
Allocation Through Amendment #5	0	\$ -	\$ 12,999,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,999,685
* Total by Fund												
General Revenue Fund		\$ -	\$ 12,999,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,999,685
<u>G/A - IFAS</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ 175,791,020	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,791,020
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ 143,698,107	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,698,107
Educational Enhancement TF		\$ -	\$ -	\$ 12,533,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,533,877
Experimental Stn Fed Grant TF		\$ -	\$ -	\$ 4,867,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,867,045
Experimental Stn Incidental TF		\$ -	\$ -	\$ 4,329,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,329,976
Extension Svc Fed Grant TF		\$ -	\$ -	\$ 7,113,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,113,574
Extension Svc Incidental TF		\$ -	\$ -	\$ 3,248,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,248,441
<u>G/A - UF Health Center</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ 179,225,646	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,225,646
* Total by Fund												
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		\$ -	\$ -	\$ 10,729,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,729,283
UF-HC Operations & Maintenance TF		\$ -	\$ -	\$ 19,729,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,729,632
<u>G/A - USF Medical Center</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ 131,383,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 131,383,550
* Total by Fund												
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

**State University System of Florida
Education and General
2015-2016 Prior Year Reconciliation
Through 2015-2016 Amendment #5**

	Amendment Number	UNIVERSITIES SUBTOTAL	FAMU/FSU COLLEGE OF ENGINEERING	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 #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,499,576	\$ -	\$ -	\$ -	\$ -	\$ 46,499,576
* Total by Fund												
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
<u>ALG - UCF Medical School</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,964,637	\$ -	\$ -	\$ -	\$ 40,964,637
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,101,541	\$ -	\$ -	\$ -	\$ 26,101,541
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,863,096	\$ -	\$ -	\$ -	\$ 14,863,096
<u>ALG - FIU Medical School</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,307,018	\$ -	\$ -	\$ 47,307,018
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,348,784	\$ -	\$ -	\$ 31,348,784
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,958,234	\$ -	\$ -	\$ 15,958,234
<u>ALG - FAU Medical School</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,609,751	\$ -	\$ 22,609,751
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,337,746	\$ -	\$ 14,337,746
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,272,005	\$ -	\$ 8,272,005
<u>G/A - Moffitt Cancer Center</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
<u>G/A - Institute for Human & Machine Cognition</u>												
Allocation Through Amendment #5	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,289,184	\$ 4,289,184
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,289,184	\$ 4,289,184
Total - All Appropriation Categories		\$ 3,908,274,562	\$ 12,999,685	\$ 177,445,116	\$ 180,237,655	\$ 131,653,965	\$ 46,588,244	\$ 40,964,637	\$ 47,367,458	\$ 22,609,751	\$ 14,866,114	\$ 4,583,007,187
* Total by Fund												
*General Revenue Fund		\$ 1,902,469,864	\$ 12,999,685	\$ 145,352,203	\$ 105,518,890	\$ 64,560,400	\$ 34,410,413	\$ 26,101,541	\$ 31,409,224	\$ 14,337,746	\$ 14,866,114	\$ 2,352,026,080
*Educational Enhancement TF		\$ 245,270,069	\$ -	\$ 12,533,877	\$ 5,796,416	\$ 9,349,672	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ 273,555,149
*Student Fees TF		\$ 1,755,460,015	\$ -	\$ -	\$ 38,463,434	\$ 57,743,893	\$ 11,572,716	\$ 14,863,096	\$ 15,958,234	\$ 8,272,005	\$ -	\$ 1,902,333,393
*Phosphate Research TF		\$ 5,074,614	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,074,614
*Experimental Stn Fed Grant TF		\$ -	\$ -	\$ 4,867,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,867,045
*Experimental Stn Incidental TF		\$ -	\$ -	\$ 4,329,976	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,329,976
*Extension Svc Fed Grant TF		\$ -	\$ -	\$ 7,113,574	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,113,574
*Extension Svc Incidental TF		\$ -	\$ -	\$ 3,248,441	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,248,441
*Incidental TF		\$ -	\$ -	\$ -	\$ 10,729,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,729,283
*UF-HC Operations & Maintenance TF		\$ -	\$ -	\$ -	\$ 19,729,632	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,729,632

BOARD OF GOVERNORS STAFF AND OPERATING EXPENSES



New College
THE HONORS COLLEGE of Florida

**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2016-2017**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	5,631,851
	Facility Construction Administrative TF	764,518
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	194,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	17,351
	Facility Construction Administrative TF	4,385
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	715,127
	Facility Construction Administrative TF	20,000
	Operations and Maintenance TF	3,000
Risk Management Insurance	General Revenue	11,937
Data Processing Services	General Revenue	123,516
TOTAL		\$ 8,303,640
TOTAL BY FUND	General Revenue	7,278,203
	Facility Construction Administrative TF	1,005,241
	Operations and Maintenance TF	20,196
TOTAL		\$ 8,303,640
Total Positions: 63		
Salary Rate	General Revenue	4,170,112
	Facility Construction Administrative TF	564,679
	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 2016-2017



CHAPTER 2016-66**House Bill No. 5001**

An act making appropriations; providing moneys for the annual period beginning July 1, 2016, and ending June 30, 2017, and supplemental appropriations for the period ending June 30, 2016, 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 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 2016-2017 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.

(see attached)

CHAPTER 2016-66
House Bill No. 5001

An act making appropriations; providing moneys for the annual period beginning July 1, 2016, and ending June 30, 2017, and supplemental appropriations for the period ending June 30, 2016, 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 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 2016-2017 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 65, 69 through 69B, 70 through 78A, and 151, 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.

No funds are appropriated in Specific Appropriations 1 through 161 and sections 9, 14, 18, and 19, for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

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	155,786,420

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	151,265,624

SECTION 1 - EDUCATION ENHANCEMENT

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 2016-2017 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.

3 FIXED CAPITAL OUTLAY

EDUCATIONAL FACILITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	6,650,622
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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	313,702,666
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TOTAL ALL FUNDS	313,702,666
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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	217,300,000
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From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2016-2017 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
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From the funds provided in Specific Appropriation 5, \$1,327,166

SECTION 1 - EDUCATION ENHANCEMENT

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, 2016, 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	64,869,443
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Funds in Specific Appropriation 6 are allocated in Specific Appropriation 76. 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	287,478,106
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TOTAL ALL FUNDS	287,478,106
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PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2016-2017 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

7 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	276,772,458
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Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 94.

8 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	103,776,356
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Funds in Specific Appropriations 8 and 95 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.49, for grades 4 to 8 shall be \$901.39, and for grades 9 to 12 shall be \$903.56. The class size reduction allocation shall be recalculated based on enrollment through the October 2016 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 95, 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
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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 1 - EDUCATION ENHANCEMENT

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 515,131,691

TOTAL ALL FUNDS 515,131,691

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 88,496,600

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

12 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 273,796,073

The funds in Specific Appropriation 12 shall be allocated as follows:

Eastern Florida State College.....	10,319,237
Broward College.....	20,751,950
College of Central Florida.....	5,448,687
Chipola College.....	3,140,690
Daytona State College.....	12,394,496
Florida SouthWestern State College.....	7,545,727
Florida State College at Jacksonville.....	18,640,220
Florida Keys Community College.....	1,596,285
Gulf Coast State College.....	5,223,265
Hillsborough Community College.....	14,154,981
Indian River State College.....	11,454,744
Florida Gateway College.....	3,240,989
Lake-Sumter State College.....	3,227,622
State College of Florida, Manatee-Sarasota.....	5,535,261
Miami Dade College.....	42,064,594
North Florida Community College.....	1,767,039
Northwest Florida State College.....	4,626,035
Palm Beach State College.....	13,733,434
Pasco-Hernando State College.....	6,706,039
Pensacola State College.....	8,366,828
Polk State College.....	6,629,060
Saint Johns River State College.....	4,348,251
Saint Petersburg College.....	16,693,508
Santa Fe College.....	8,655,701
Seminole State College of Florida.....	9,404,895
South Florida State College.....	3,829,925
Tallahassee Community College.....	7,653,868
Valencia College.....	16,642,742

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

13 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 276,084,320

Funds in Specific Appropriation 13 shall be allocated as follows:

SECTION 1 - EDUCATION ENHANCEMENT

University of Florida.....	50,765,017
Florida State University.....	42,414,121
Florida A&M University.....	16,015,611
University of South Florida.....	37,841,566
University of South Florida, St. Petersburg.....	1,671,055
University of South Florida, Sarasota/Manatee.....	1,421,849
Florida Atlantic University.....	22,506,154
University of West Florida.....	8,492,718
University of Central Florida.....	38,834,488
Florida International University.....	33,200,019
University of North Florida.....	13,829,188
Florida Gulf Coast University.....	7,684,070
New College of Florida.....	1,115,762
Florida Polytechnic University.....	292,702
14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,533,877
15 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	9,349,672
16 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	5,796,416
17 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	304,369,400
TOTAL ALL FUNDS	304,369,400
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1,782,974,536
TOTAL ALL FUNDS	1,782,974,536

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 19 through 23, and 26 through 29 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 2016-2017 in Specific Appropriations 19 through 23 and 26 through 29.

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, technical colleges and Florida colleges.

18	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	35,000,000

Funds in Specific Appropriation 18 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved November 5, 2015. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

19	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	247,960,038

Funds in Specific Appropriation 19 shall be allocated as follows:

Charter Schools.....	75,000,000
Public Schools.....	75,000,000
Florida College System.....	36,155,369
State University System.....	61,804,669

Funds in Specific Appropriation 19 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 20 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 5,293,588

Funds in Specific Appropriation 20 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

- 21 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 176,023,443

Funds in Specific Appropriation 21 shall be allocated as follows:

BROWARD COLLEGE	
Rem/Ren Bldg 32 Instructional & Support-Downtown.....	5,000,000
CHIPOLA COLLEGE	
Ren/Chiller Underground Utilities-Marianna.....	4,498,184
COLLEGE OF CENTRAL FLORIDA	
Construct Levy Center.....	7,282,576
DAYTONA STATE COLLEGE	
Construct Bldg 220 - Stu Svc/Clstrm/Office - Daytona.....	3,575,803
EASTERN FLORIDA STATE COLLEGE	
Const Student Union - Melbourne.....	9,542,009
Center for Innovation Technology Education (CITE).....	14,992,044
FLORIDA GATEWAY COLLEGE	
Ren/Ren Bldgs 8 & 9 Math Sci & Aud-Lake City.....	1,000,000
FLORIDA KEYS COMMUNITY COLLEGE	
Ren/Ren Chillers, Towers, AHU, EMS-Main.....	4,500,000
FLORIDA SOUTHWESTERN STATE COLLEGE	
Rem/Ren Bldg 5 Science - Collier.....	536,949
Replacement of Collier Campus External Foam Insulation	
System EFIS.....	8,000,000
HILLSBOROUGH COMMUNITY COLLEGE	
Allied Health Center-Dale Mabry.....	3,000,000
South Shore Campus.....	3,000,000
INDIAN RIVER STATE COLLEGE	
Rem/Ren Fac No. 8 Industrial Tech - Main.....	1,500,000
LAKE SUMTER STATE COLLEGE	
Telecom/Utilities Infrastructure-Collegewide.....	1,000,000
Construct Science Labs - Clermont.....	1,500,000
MIAMI DADE COLLEGE	
Rem/Ren/New/Clstrms/Labs/Sup Svcs-West.....	7,000,000
PALM BEACH STATE COLLEGE	
Multipurp Clstrm/Admin Bldg, site-Loxahatchee.....	9,004,182
PASCO-HERNANDO STATE COLLEGE	
Construct Performing Arts Education Center.....	11,000,000
PENSACOLA STATE COLLEGE	
Baars Classroom Bldg (Replace Bldg 1)-Main.....	8,000,000
POLK STATE COLLEGE	
Rem/Ren Learning Resource Center-Main - Winter Haven.....	5,969,184
SANTA FE COLLEGE	
Const Clstrm, Lab, & Library Bldg-Blount.....	2,563,712
SEMINOLE STATE COLLEGE	
Rem/Ren Bldgs L & F to Clstrms/Labs/Office-Main.....	12,747,868
Student Center-Sanford/Lake Mary.....	12,691,933
ST. JOHNS RIVER STATE COLLEGE	
Rem/Ren/Add Instruc & Support-Orange Park.....	6,000,000
ST. PETERSBURG COLLEGE	
Student Success Center - Gibbs Campus.....	10,000,000
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Construct Library-Bradenton.....	8,982,024
TALLAHASSEE COMMUNITY COLLEGE	
Ren Central Utility Plant/Infra-Main.....	1,000,000
VALENCIA COLLEGE	
Building 1 - Poinciana	12,136,975

- 22 FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM GENERAL REVENUE FUND 11,000,000
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 157,568,235

Funds in Specific Appropriation 22 shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FLORIDA A&M UNIVERSITY	
Student Affairs Building.....	6,500,000
FLORIDA ATLANTIC UNIVERSITY	
Jupiter STEM/Life Sciences Building.....	3,031,247
FLORIDA GULF COAST UNIVERSITY	
Integrated Watershed and Coastal Studies	3,852,065
FLORIDA INTERNATIONAL UNIVERSITY	
Satellite Chiller Plant Expansion - MMC.....	7,062,041
Land Acquisition.....	8,000,000
FLORIDA POLYTECHNIC UNIVERSITY	
Applied Research Center.....	5,000,000
FLORIDA STATE UNIVERSITY	
Earth Ocean Atmospheric Sciences Building (Ph I).....	12,000,000
Black Student Union.....	1,500,000
NEW COLLEGE OF FLORIDA	
Heiser Natural Science Addition.....	4,222,601
UNIVERSITY OF CENTRAL FLORIDA	
Partnership IV.....	14,000,000
UCF Downtown Campus, Building I	20,000,000
Engineering Building I Renovation.....	3,600,000
Interdisciplinary Research and Incubator Facility.....	4,661,485
UNIVERSITY OF FLORIDA	
Nuclear Science Building Renovations/Additions.....	13,768,434
Norman Hall Remodeling.....	14,070,362
UNIVERSITY OF NORTH FLORIDA	
Skinner Jones Hall South (STEM).....	11,000,000
UNIVERSITY OF SOUTH FLORIDA	
Morsani College of Medicine.....	22,500,000
UNIVERSITY OF WEST FLORIDA	
Laboratory Sciences Annex, Phase I.....	10,800,000
SYSTEM	
FIO Replacement Vessel (R/V Bellows).....	3,000,000
Funds in Specific Appropriation 22 for the University of Central Florida Downtown Campus shall not be released until the university documents commitments or receipts from non state appropriated funds or private donations on a matching basis.	

23 FIXED CAPITAL OUTLAY

SPECIAL FACILITY CONSTRUCTION ACCOUNT
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND

75,370,357

Funds in Specific Appropriation 23 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Washington (3rd and final year).....	9,226,361
Levy (3rd and final year).....	11,471,707
Calhoun (3rd and final year).....	8,419,842
Holmes (3rd and final year).....	18,733,115
Dixie (3rd and final year).....	6,693,200
Hamilton (2nd of 3 years).....	10,128,694
Jefferson (1st of 3 years).....	4,816,261
Taylor (1st of 3 years)	5,881,177

24 FIXED CAPITAL OUTLAY

DEBT SERVICE

FROM CAPITAL IMPROVEMENTS FEE

TRUST FUND

16,143,859

FROM PUBLIC EDUCATION CAPITAL

OUTLAY AND DEBT SERVICE TRUST FUND

897,367,801

FROM SCHOOL DISTRICT AND COMMUNITY

COLLEGE DISTRICT CAPITAL OUTLAY

AND DEBT SERVICE TRUST FUND

62,000,467

Funds in Specific Appropriation 24 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2016-2017 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 24 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

School District and Community College District Capital Outlay and Debt Service Trust Fund.

25 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 60,000,000

26 FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND -
CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 9,074,268

Funds in Specific Appropriation 26 are provided as follows:

Gore Hall Renovation..... 3,807,754
Preventative Maintenance..... 3,003,828
Roadway Maintenance and Bulkhead..... 2,262,686

27 FIXED CAPITAL OUTLAY
DIVISION OF BLIND SERVICES - CAPITAL
PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 310,000

Funds in Specific Appropriation 27 are provided for repair and maintenance projects at the Division of Blind Services' Tampa and Daytona facilities.

28 FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 3,142,555

Funds in Specific Appropriation 28 are provided for the following projects to correct health and safety issues at public broadcasting stations:

WGCU-TV/FM, Ft. Myers - Transmission Tower Replacement..... 1,795,000
WQCS-FM, Ft. Pierce - Replacement of HVAC System..... 1,250,000
WJCT-TV/FM, Jacksonville - Update Elevators to Include
Fire Department Controls..... 97,555

28A FIXED CAPITAL OUTLAY
PUBLIC SCHOOL PROJECTS
FROM GENERAL REVENUE FUND 4,000,000

Funds provided in Specific Appropriation 28A are provided for education fixed capital outlay needs of the Osceola County school district.

29 FIXED CAPITAL OUTLAY
VOCATIONAL-TECHNICAL FACILITIES
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 3,800,000

Funds in Specific Appropriation 29 shall be allocated as follows:

Lake Technical College - Center for Advanced
Manufacturing..... 2,800,000
First Coast Technical College - Putnam County Campus..... 1,000,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 15,000,000
FROM TRUST FUNDS 1,749,054,611
TOTAL ALL FUNDS 1,764,054,611

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 30 through 44 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	34,898,207	
30	SALARIES AND BENEFITS	POSITIONS	884.00
	FROM GENERAL REVENUE FUND		9,740,255
	FROM ADMINISTRATIVE TRUST FUND		209,659
	FROM FEDERAL REHABILITATION TRUST FUND		37,183,777
31	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,467,459
32	EXPENSES		
	FROM GENERAL REVENUE FUND	6,686	
	FROM FEDERAL REHABILITATION TRUST FUND		10,401,716
33	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
	FROM GENERAL REVENUE FUND	5,375,369	

Funds in Specific Appropriation 33 shall be allocated as follows:

Inclusive Transition and Employment Management Program (ITEM).....	750,000
Flagler Adults with Disabilities.....	535,892
Jackson Adults with Disabilities Program.....	1,019,247
Miami-Dade Adults with Disabilities Program.....	1,125,208
Sumter Adults with Disabilities Program.....	42,500
Palm Beach Habilitation Center.....	225,000
Community Based Supported Employment.....	114,723
Adults with Disabilities - Helping People Succeed.....	109,006
Broward County Public Schools Adults with Disabilities.....	800,000
Daytona State College Adults with Disabilities Program.....	70,000
Gadsden Adults with Disabilities Program.....	100,000
Gulf Adults with Disabilities Program.....	35,000
Jefferson Adults with Disabilities Program.....	30,000
Leon Adults with Disabilities Program.....	225,000
Taylor Adults with Disabilities Program.....	42,500
Wakulla Adults with Disabilities Program.....	42,500
Tallahassee Community College Adults with Disabilities Program.....	25,000
The WOW Center.....	83,793

Funds provided in Specific Appropriation 33 for the Inclusive Transition and Employment Management Program (ITEM) shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

34	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA ENDOWMENT		
	FOUNDATION FOR VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	549,823	
35	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL REHABILITATION TRUST FUND		480,986
36	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	618,015	
	FROM FEDERAL REHABILITATION TRUST FUND		17,258,886

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

37	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM GENERAL REVENUE FUND	1,232,004	
	FROM FEDERAL REHABILITATION TRUST FUND		4,814,789

Funds provided in Specific Appropriation 37 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.

38	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	31,226,986	
	FROM FEDERAL REHABILITATION TRUST FUND		94,090,741
39	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST FUND		401,073
40	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND		97,655
41	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	69,689	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,047
	FROM FEDERAL REHABILITATION TRUST FUND		250,711
42	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST FUND		515,762
43	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		227,308
44	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST FUND		265,959

The funds provided in Specific Appropriation 44 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	48,973,143	
	FROM TRUST FUNDS		167,667,528
	TOTAL POSITIONS	884.00	
	TOTAL ALL FUNDS		216,640,671

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,091,309

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

45	SALARIES AND BENEFITS	POSITIONS	289.75	
	FROM GENERAL REVENUE FUND		4,224,359	
	FROM ADMINISTRATIVE TRUST FUND			336,093
	FROM FEDERAL REHABILITATION TRUST			
	FUND			9,374,651
46	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	151,524		
	FROM FEDERAL REHABILITATION TRUST			
	FUND			301,749
	FROM GRANTS AND DONATIONS TRUST			
	FUND			10,441
47	EXPENSES			
	FROM GENERAL REVENUE FUND	415,191		
	FROM ADMINISTRATIVE TRUST FUND			40,774
	FROM FEDERAL REHABILITATION TRUST			
	FUND			2,473,307
	FROM GRANTS AND DONATIONS TRUST			
	FUND			44,395
48	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - COMMUNITY REHABILITATION			
	FACILITIES			
	FROM GENERAL REVENUE FUND	847,347		
	FROM FEDERAL REHABILITATION TRUST			
	FUND			4,522,207
49	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	54,294		
	FROM FEDERAL REHABILITATION TRUST			
	FUND			235,198
50	FOOD PRODUCTS			
	FROM FEDERAL REHABILITATION TRUST			
	FUND			200,000
51	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL REHABILITATION TRUST			
	FUND			100,000
52	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CLIENT SERVICES			
	FROM GENERAL REVENUE FUND	10,187,902		
	FROM FEDERAL REHABILITATION TRUST			
	FUND			13,481,496
	FROM GRANTS AND DONATIONS TRUST			
	FUND			252,746
From the funds in Specific Appropriation 52 from the General Revenue Fund, \$100,000 is provided for the Lighthouse for the Blind - Pasco/Hernando, \$150,000 is provided for the Lighthouse for the Blind - Miami, \$125,000 is provided for Lighthouse Works - Orange, and \$750,000 is provided for Florida Association of Agencies Serving the Blind.				
53	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	56,140		
	FROM FEDERAL REHABILITATION TRUST			
	FUND			725,000
54	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INDEPENDENT LIVING			
	SERVICES			
	FROM FEDERAL REHABILITATION TRUST			
	FUND			35,000
55	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	44,875		
	FROM FEDERAL REHABILITATION TRUST			
	FUND			159,519

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

56	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		100,000
57	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		4,675,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
58	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		18,158
59	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,968	
	FROM ADMINISTRATIVE TRUST FUND		3,014
	FROM FEDERAL REHABILITATION TRUST		
	FUND		96,576
60	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE		
	TECHNOLOGY (AST)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		369
61	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		686,842
62	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		224,762
63	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		315,000

The funds provided in Specific Appropriation 63 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	16,075,335		
FROM TRUST FUNDS			39,007,297
TOTAL POSITIONS	289.75		
TOTAL ALL FUNDS			55,082,632

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 64, 66, 67, 68, 69A and 69B, 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 65, 66, and 69 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,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

2016, and reflect prior academic year statistics.

64 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND
SIMULATION LABORATORY
FROM GENERAL REVENUE FUND 3,750,000

65 SPECIAL CATEGORIES
ABLE GRANTS (ACCESS TO BETTER LEARNING AND
EDUCATION)
FROM GENERAL REVENUE FUND 5,056,500

Funds in Specific Appropriation 65 are provided to support 3,371 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 2016-2017 enrollment.

66 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK
PRIVATE COLLEGES
FROM GENERAL REVENUE FUND 13,716,543

Funds in Specific Appropriation 66 shall be allocated as follows:

Recurring Funds:

Bethune-Cookman University.....	4,535,111
Edward Waters College.....	3,929,526
Florida Memorial University.....	3,732,048
Library Resources.....	719,858

Nonrecurring Funds:

Bethune-Cookman University- Petrock College/Health Sciences	500,000
Florida Memorial University.....	300,000

Funds provided in Specific Appropriation 66 shall only be expended for student access and retention or direct instruction purposes.

Funds provided in Specific Appropriation 66 for library resources 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.

67 SPECIAL CATEGORIES
GRANTS AND AIDS - ACADEMIC PROGRAM
CONTRACTS
FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 67 are provided to Beacon College for student financial assistance.

68 SPECIAL CATEGORIES
GRANTS AND AIDS - PRIVATE COLLEGES AND
UNIVERSITIES
FROM GENERAL REVENUE FUND 7,300,000

Funds in Specific Appropriation 68 shall be allocated as follows:

Embry-Riddle - Aerospace Academy.....	3,000,000
Embry-Riddle - Manufacturing Academy and Apprenticeship/ Internship Program.....	2,000,000
University of Miami - Institute for Cuban and Cuban-American Studies-Challenges for Florida of the U.S. Normalization of Relations with Cuba.....	200,000
University of Miami - Institute for Cuban and Cuban-American Studies-Impact of Cuban-Americans in Florida: Interactive Exhibit.....	100,000
Jacksonville University - EPIC.....	2,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

69 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT

FROM GENERAL REVENUE FUND 115,260,000

Funds in Specific Appropriation 69 are provided to support 38,420 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 2016-2017 enrollment.

69A SPECIAL CATEGORIES

GRANTS AND AIDS - NOVA SOUTHEASTERN

UNIVERSITY - HEALTH PROGRAMS

FROM GENERAL REVENUE FUND 1,500,000

Funds are provided in Specific Appropriation 69A 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, 2017.

69B SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
PROGRAMS

FROM GENERAL REVENUE FUND 3,491,010

Funds in Specific Appropriation 69B 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, 2017.

69C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION

FROM GENERAL REVENUE FUND 6,500,000

From the funds in Specific Appropriation 69C, \$5,000,000 is provided to Embry-Riddle Aeronautical University (ERAU) - Technology Park to complete construction of the ERAU Wind Tunnel.

From the funds in Specific Appropriation 69C, \$1,500,000 provided for the Space Exploration Laboratory shall be used to establish a research laboratory in support of a space exploration laboratory at a Florida research university. These funds shall be used for construction of laboratory space and acquisition of research equipment. These funds shall be awarded on a competitive basis to a Florida-based public or private research university. A university applying for these funds shall be required to provide a dollar-for-dollar match from private sources, and commit to the on-going maintenance and operation of the laboratory using private funds. A task force shall be appointed by the Speaker of the House and the President of the Senate for the purpose of soliciting proposals from Florida research universities and selecting the proposal which will be funded by the Florida Department of Education. The Speaker of the Florida House of Representatives shall appoint three members to the task force for a one year term. The President of the Florida Senate shall appoint three members to the task force for a one year term. The task force shall elect from its membership one member to serve as chair of the task force and one member to serve as vice chair. A majority of the members of the task force shall constitute a quorum. The task force may conduct its meetings through teleconferences or other similar means. The Florida Department of Education shall provide such staff, information, and other assistance as is reasonably necessary to assist the task force in carrying out its responsibilities.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
FROM GENERAL REVENUE FUND	156,824,053	
TOTAL ALL FUNDS		156,824,053
OFFICE OF STUDENT FINANCIAL ASSISTANCE		
PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
70 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA NATIONAL MERIT		
SCHOLARS INCENTIVE PROGRAM		
FROM GENERAL REVENUE FUND	12,926,139	
71 SPECIAL CATEGORIES		
PREPAID TUITION SCHOLARSHIPS		
FROM GENERAL REVENUE FUND	7,000,000	
72 SPECIAL CATEGORIES		
FLORIDA ABLE, INCORPORATED		
FROM GENERAL REVENUE FUND	3,166,000	
73 SPECIAL CATEGORIES		
GRANTS AND AIDS - MINORITY TEACHER		
SCHOLARSHIP PROGRAM		
FROM GENERAL REVENUE FUND	917,798	
74 SPECIAL CATEGORIES		
GRANTS AND AID - NURSING STUDENT LOAN		
REIMBURSEMENT/ SCHOLARSHIPS		
FROM NURSING STUDENT LOAN		
FORGIVENESS TRUST FUND		1,134,006
75 FINANCIAL ASSISTANCE PAYMENTS		
MARY MCLEOD BETHUNE SCHOLARSHIP		
FROM GENERAL REVENUE FUND	160,500	
FROM STATE STUDENT FINANCIAL		
ASSISTANCE TRUST FUND		160,500
76 FINANCIAL ASSISTANCE PAYMENTS		
STUDENT FINANCIAL AID		
FROM GENERAL REVENUE FUND	81,477,159	
FROM STATE STUDENT FINANCIAL		
ASSISTANCE TRUST FUND		97,099
FROM STUDENT LOAN OPERATING TRUST		
FUND		9,688,263

From the funds in Specific Appropriations 6 and 76, the sum of \$156,131,964 is provided 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.....	4,861,219
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000

Funds in Specific Appropriation 76 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and 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 76, 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 2015-2016 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department of Education (DOE) prior to September 1, 2016, 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.

77	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	50,000	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		71,541
78	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	3,500,000	
78A	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO RANDY ROBERTS FOUNDATION		
	FROM GENERAL REVENUE FUND	200,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND	109,397,596	
	FROM TRUST FUNDS		11,151,409
	TOTAL ALL FUNDS		120,549,005
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
79	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND . . .		100,000
80	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 81 through 93, 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	
81	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM GENERAL REVENUE FUND		4,242,961
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		3,496,084
82	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,078	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND	90,414
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83 EXPENSES

FROM GENERAL REVENUE FUND	763,621	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		868,048
FROM WELFARE TRANSITION TRUST FUND .		265,163

84 OPERATING CAPITAL OUTLAY

FROM GENERAL REVENUE FUND	5,785	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		15,000

85 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

86 SPECIAL CATEGORIES

GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
READINESS		
FROM GENERAL REVENUE FUND	13,176,419	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		50,297,260
FROM FEDERAL GRANTS TRUST FUND		10,714
FROM WELFARE TRANSITION TRUST FUND .		1,400,000

From the funds in Specific Appropriation 86 in the Child Care and Development Block Grant Trust Fund, \$10,000,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 86, \$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 86, \$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 86, \$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 86, \$3,000,000 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 86, \$110,000 from the Child Care and Development Block Grant Trust Fund is provided for the Literacy 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

transition to voluntary prekindergarten and kindergarten.

From the funds in Specific Appropriation 86, \$15,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes.

From the funds in Specific Appropriation 86, \$2,457,143 from the General Revenue Fund is provided to the Children's Forum to continue the Help Me Grow Florida Network.

From the funds in Specific Appropriation 86, \$100,000 from the General Revenue Fund is provided for the Little Havana Activities and Nutrition Centers' Child Care Program for the purpose of subsidizing the cost of child care services for working poor families.

~~From the funds in Specific Appropriation 86, \$200,000 from the General Revenue Fund is provided for the Miami Children's Museum's to establish the Professional Development School Readiness Institute for teaching early learning professionals effective engagement strategies for economically disadvantaged preschool children and their families.~~

~~From the funds in Specific Appropriation 86, \$350,000 from the General Revenue Fund is provided for the Business and Leadership Institute for Early Learning to: (1) expand and market an early learning childcare industry training program for early learning centers and home-based business owners, operators and administrators and (2) develop an on line curriculum and education program, including a platform for business planning, which includes the essentials necessary to open and operate a quality childcare center or home-based childcare business in Florida.~~

~~From the funds in Specific Appropriation 86, \$297,250 from the General Revenue Fund is provided for the Paradise Christian School for Head Start Federal Match. These funds shall be used to continue Head Start services for children with a disability or from households in poverty.~~

~~From the funds in Specific Appropriation 86, \$500,000 from the General Revenue Fund is provided for Guiding Stars of Duval County.~~

From the funds in Specific Appropriation 86, \$509,000 from the General Revenue Fund is provided for ARC Gateway Pearl Nelson Child Development Center.

~~From the funds in Specific Appropriation 86, \$861,000 from the General Revenue Fund is provided for Hollywood Childcare Scholarships to provide childcare scholarships to families whose household income is at or below 80 percent of the Area Median Income (AMI) by family size.~~

87 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

FROM GENERAL REVENUE FUND	137,092,679	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		336,632,836
FROM FEDERAL GRANTS TRUST FUND		489,286
FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 87 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 87, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 87 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

Alachua.....	9,749,168
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	11,687,791
Brevard.....	17,480,567
Broward.....	42,448,505
Charlotte, DeSoto, Highlands, Hardee.....	8,588,926
Columbia, Hamilton, Lafayette, Union, Suwannee.....	7,016,010
Dade, Monroe.....	109,747,796
Dixie, Gilchrist, Levy, Citrus, Sumter.....	7,786,971
Duval.....	28,791,579
Escambia.....	13,676,257
Hendry, Glades, Collier, Lee.....	19,893,922
Hillsborough.....	42,925,981
Lake.....	6,852,955
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	16,365,297
Manatee.....	8,936,413
Marion.....	9,344,014
Martin, Okeechobee, Indian River.....	7,602,543
Okaloosa, Walton.....	7,603,425
Orange.....	36,570,074
Osceola.....	6,361,821
Palm Beach.....	34,481,170
Pasco, Hernando.....	13,985,349
Pinellas.....	29,210,105
Polk.....	19,077,400
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	15,005,653
St. Lucie.....	8,453,946
Santa Rosa.....	3,708,126
Sarasota.....	5,145,305
Seminole.....	8,431,104
Volusia, Flagler.....	13,899,055

From the funds in Specific Appropriation 87, \$10,000,000 from the Child Care Development Block Grant Trust Fund shall be used to provide contracted slots with priority given for children who are at the greatest risk of school failure and attend a participating provider located in an area that has been designated as a poverty tract according to the latest census data.

From the funds in Specific Appropriation 87, 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.

88 SPECIAL CATEGORIES

GRANTS AND AIDS- EARLY LEARNING STANDARDS
AND ACCOUNTABILITY

FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 88 are provided for the Voluntary Prekindergarten research-based pre- and post-assessment.

In addition, funds in Specific Appropriation 88 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.

89 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 7,920

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 48,208

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

90 SPECIAL CATEGORIES

GRANTS AND AIDS - VOLUNTARY

PREKINDERGARTEN PROGRAM

FROM GENERAL REVENUE FUND 395,180,396

Funds in Specific Appropriation 90 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 2016-2017, 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 90 shall be allocated as follows:

Alachua.....	4,421,610
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,750,654
Brevard.....	11,484,335
Broward.....	40,209,473
Charlotte, DeSoto, Highlands, Hardee.....	4,630,853
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,533,478
Dade, Monroe.....	58,762,769
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,217,104
Duval.....	23,618,217
Escambia.....	5,030,291
Hendry, Glades, Collier, Lee.....	19,705,874
Hillsborough.....	29,210,949
Lake.....	5,627,617
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,605,818
Manatee.....	6,657,090
Marion.....	5,334,948
Martin, Okeechobee, Indian River.....	5,684,342
Okaloosa, Walton.....	5,801,303
Orange.....	29,661,723
Osceola.....	7,544,669
Palm Beach.....	27,612,671
Pasco, Hernando.....	12,689,180
Pinellas.....	15,719,611
Polk.....	10,663,392
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	13,212,836
St. Lucie.....	5,982,542
Santa Rosa.....	2,699,883
Sarasota.....	4,748,773
Seminole.....	10,163,262
Volusia, Flagler.....	10,195,129

91 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND 26,058

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 8,497

92 DATA PROCESSING SERVICES

EDUCATION TECHNOLOGY AND INFORMATION

SERVICES

FROM GENERAL REVENUE FUND 1,330,680

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 2,120,150

93 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND 281,949

FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 281,949

The funds provided in Specific Appropriation 93 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)

~~93A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 3,000,000~~

~~The funds in Specific Appropriation 93A are provided to the Are Gateway for construction of the Pearl Nelson Child Development Center to meet the educational and therapeutic needs of children who are identified as having developmental delays or a disability.~~

TOTAL: PROGRAM: EARLY LEARNING SERVICES
FROM GENERAL REVENUE FUND 558,352,643
FROM TRUST FUNDS 494,388,921
TOTAL POSITIONS 100.00
TOTAL ALL FUNDS 1,052,741,564

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2016-2017 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 94, and 95.

94 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM GENERAL REVENUE FUND 7,696,013,962
FROM STATE SCHOOL TRUST FUND 129,135,875

Funds provided in Specific Appropriations 7 and 94 shall be allocated using a base student allocation of \$4,160.71 for the FEFP.

Funds provided in Specific Appropriations 7 and 94 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 \$1,243.90.

From the funds provided in Specific Appropriations 7 and 94, 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 94, \$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 2016-2017 fiscal year.

Total Required Local Effort for Fiscal Year 2016-2017 shall be \$7,605,066,299. 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 2016-2017 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 94 are based upon program cost factors for Fiscal Year 2016-2017 as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. Basic Programs
 - A. K-3 Basic.....1.103
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.001
2. Programs for Exceptional Students
 - A. Support Level 4.....3.607
 - B. Support Level 5.....5.376
3. English for Speakers of Other Languages1.194
4. Programs for Grades 9-12 Career Education.....1.001

From the funds in Specific Appropriations 7 and 94, \$1,055,304,496 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. School districts that provided educational services in 2015-2016 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 94, 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 94, \$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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

From the funds in Specific Appropriations 7 and 94, \$709,992,174 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 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.

The funds provided for the Supplemental Academic Instruction allocation shall consist of a base amount that shall have a workload adjustment based on changes in FTE. In addition, an additional amount is provided for districts with schools on the list of the 300 lowest-performing elementary schools. District allocations from these additional funds shall be based on the 2014-2015 reported total expenditures for the program, each district's level of per student funding in the reading instruction allocation and the supplemental academic instruction categorical fund, and on the total FTE for each of the schools. The categorical funding shall be recalculated once during the fiscal year following an updated designation of the 300 lowest-performing elementary schools and shall be based on actual student membership from the October FTE survey. If the recalculated total allocation is greater than the amount provided in the General Appropriations Act, the allocation shall be prorated to the level of the appropriation, based on each district's share of the total.

From the funds in Specific Appropriations 7 and 94, \$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. 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 94, \$228,792,422 is provided for Instructional Materials including \$12,081,475 for Library Media Materials, \$3,302,270 for the purchase of science lab materials and supplies, \$10,242,163 for dual enrollment instructional materials, and \$3,088,652 for the purchase of digital

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

instructional materials for students with disabilities. The growth allocation per FTE shall be \$301.12 for the 2016-2017 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 2016-2017 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 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, 2017, that summarizes the district expenditures for these funds.

From funds provided in Specific Appropriations 7 and 94, \$435,164,782 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 7 and 94, \$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 94, \$12,136,893 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 2016-2017 fiscal year, this allocation shall be derived from the data reported by school districts to the Department of Education for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2016 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 2016-2017 appropriation shall not be recalculated during the fiscal year.

Funds provided in Specific Appropriations 7 and 94 for the Virtual

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 94, \$80,000,000 is provided for the Digital Classrooms allocation as provided in 1011.62(12), Florida Statutes.

95 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND	2,884,695,555	
FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 8 and 95 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.49, for grades 4 to 8 shall be \$901.39, and for grades 9 to 12 shall be \$903.56. The class size reduction allocation shall be recalculated based on enrollment through the October 2016 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 95, 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	10,580,709,517	
FROM TRUST FUNDS		215,296,973
TOTAL ALL FUNDS		10,796,006,490

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 102 and 108, 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 96 through 114B shall be used to serve Florida students.

96 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND	1,141,704
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Funds in Specific Appropriation 96 are provided for the Learning Through Listening program.

97 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 97 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.

97A SPECIAL CATEGORIES

GRANTS AND AIDS - TAKE STOCK IN CHILDREN

FROM GENERAL REVENUE FUND	6,125,000
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98 SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT

ASSISTANCE INITIATIVES

FROM GENERAL REVENUE FUND	15,247,988
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Funds provided in Specific Appropriation 98 shall be allocated as

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

follows:

Best Buddies.....	700,000
Big Brothers, Big Sisters.....	3,730,248
Florida Alliance of Boys and Girls Clubs.....	5,152,768
Prodigy.....	4,600,000
Teen Trendsetters.....	300,000
YMCA State Alliance/YMCA Reads.....	764,972

99 SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT
PROGRAM

FROM GENERAL REVENUE FUND 1,000,000

100 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
LEARNING RESOURCES CENTERS

FROM GENERAL REVENUE FUND 2,700,000

Funds provided in Specific Appropriation 100 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, 2017, for the 2016-2017 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.

101 SPECIAL CATEGORIES

GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
ARTS

FROM GENERAL REVENUE FUND 650,000

102 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
GRANTS PROGRAM

FROM GENERAL REVENUE FUND 4,500,000

Funds in Specific Appropriation 102 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 102 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

103 SPECIAL CATEGORIES

GRANTS AND AIDS - THE FLORIDA BEST AND
BRIGHTEST TEACHER SCHOLARSHIP PROGRAM

FROM GENERAL REVENUE FUND 49,000,000

Funds in Specific Appropriation 103 are provided to implement Florida's Best and Brightest Teacher Scholarship Program as provided in House Bill 5003, or similar legislation. The amount disbursed shall include a scholarship in the amount of up to \$10,000 to be awarded to every eligible classroom teacher. If the number of eligible classroom teachers exceeds the total appropriation, the department shall prorate the per-teacher scholarship amount.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

104	SPECIAL CATEGORIES EDUCATOR PROFESSIONAL LIABILITY INSURANCE FROM GENERAL REVENUE FUND	1,200,000	
105	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND	18,000	
106	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	473,837	49,058
107	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND	9,400,000	

Funds provided in Specific Appropriation 107 shall be allocated as follows:

Florida Atlantic University.....	1,056,776
Florida State University (College of Medicine).....	1,224,008
University of Central Florida.....	1,721,639
University of Florida (College of Medicine).....	1,077,893
University of Florida (Jacksonville).....	1,072,732
University of Miami (Department of Psychology) including \$391,650 for activities in Broward County through Nova Southeastern University.....	1,802,195
University of South Florida/Florida Mental Health Institute.	1,444,757

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 107. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2016.

108	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	2,545,390	
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From the funds in Specific Appropriation 108, \$1,100,000 is provided to continue the program from fiscal year 2015-2016 for school districts in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC), and Heartland Consortium and school districts with 24,000 or fewer FTE students, providing digital learning tools, digital resources, the curriculum foundry, technical support and professional development originally created through the Florida Virtual Curriculum Marketplace.

109	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM GENERAL REVENUE FUND	9,304,338	
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Funds provided in Specific Appropriation 109 shall be allocated as follows:

Administrator Professional Development.....	7,500,000
Florida Association of District School Superintendents Training.....	500,000
Principal of the Year.....	29,426
School Related Personnel of the Year.....	306,182
Teacher of the Year.....	718,730
Teacher of the Year Summit.....	50,000
Virtual Professional Development for School Board Members...	200,000

From the funds provided in Specific Appropriation 109 for the Teacher of the Year Program, \$718,730 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a total award amount of up to \$10,000; the selected finalists receiving a total award of up to \$15,000; and the Teacher of the Year receiving a total award amount of up to \$20,000.

Funds in Specific Appropriation 109 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 109 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 109 for Administrator Professional Development, \$7,500,000 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 of Education. From the funds in Specific Appropriation 109 for Administrator Professional Development, \$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. The department is authorized and directed to use funds to assist Teach for America, Inc. in its effort to infuse talent into public education teaching and leadership positions, and develop and retain that talent in Florida.

110 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE

INITIATIVES

FROM GENERAL REVENUE FUND 3,178,133

Funds in Specific Appropriation 110 shall be allocated as follows:

Florida Safe Schools Assessment Tool.....	307,000
Florida Grants and Standards Instruction Tools.....	309,700
Public School Technology.....	1,561,433
Advancement Via Individual Determination (AVID).....	1,000,000

Funds in Specific Appropriation 110 for the Florida Safe Schools Assessment Tool shall be provided to the Department of Education for the continued availability of the risk assessment tool to all public K-12 schools.

Funds in Specific Appropriation 110 for the Florida Grants and Standards Instruction Tools shall be provided to Department of Education to provide subject matter experts and in-depth technical assistance to school districts and students for various technical systems.

~~Funds in Specific Appropriation 110 for Public School Technology are provided to the following school districts for the acquisition of devices based on the requirements of section 1001.20(4)(a)1.b., Florida Statutes, to enable each district to administer the Florida Standards Assessments to an entire grade at the same time.~~

Miami-Dade.....	54,322
Hillsborough.....	1,371,616
Volusia.....	132,895
Washington Special.....	2,600

Funds in Specific Appropriation 110 are provided for Advancement Via Individual Determination (AVID) and 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 2015-2016 school year. School districts shall report student enrollments from the 2015-2016 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

no later than January 1, 2017. 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.

111 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL

ENHANCEMENTS

FROM GENERAL REVENUE FUND 26,384,029

To extend the unique means for better educating students, funds in Specific Appropriation 111 shall be allocated as follows:

Academic Tourney.....	132,738
African American Task Force.....	100,000
All Pro Dad's Fatherhood Involvement in Literacy Campaign...	500,000
AMI Kids.....	1,850,000
Arts for a Complete Education/Florida Alliance for Arts	
Education.....	110,952
Benchmark and Intervention/Student and Teacher Support.....	1,500,000
Black Male Explorers.....	164,701
Boys Choir of Tallahassee.....	71,000
Breakthrough Miami.....	650,000
Brevard Public Schools Aviation and Manufacturing	
Technology High School Programs.....	500,000
City Year.....	500,000
College Prep & STEM Programs for Girls.....	25,000
Coral Gables Museum Green City Program.....	200,000
Earn to Learn Program.....	201,680
Eight in Eighth.....	250,000
Florida Afterschool Network/Ounce of Prevention Fund	
of Florida.....	200,000
Florida Children's Initiative.....	600,000
Florida Holocaust Museum.....	300,000
Florida Venture Foundation.....	125,000
Girl Scouts of Florida.....	267,635
Holocaust Memorial Miami Beach.....	230,000
Holocaust Task Force.....	100,000
I Am A Leader Foundation.....	250,000
Jobs for Florida's Graduates.....	1,500,000
Junior Achievement of Florida Foundation, Inc.....	500,000
Knowledge is Power Program (KIPP) Jacksonville.....	1,224,000
Lauren's Kids.....	1,000,000
Learning for Life.....	2,569,813
Minority Male Initiative.....	400,000
Moore-Mickens Education Vocation Center.....	250,000
Mourning Family Foundation.....	1,000,000
National Flight Academy.....	421,495
Palm Beach County Library System Online Tutor Assistance....	74,000
Pasco Regional STEM School/Tampa Bay Region Aeronautics.....	750,000
Pinellas Education Foundation Career Path Planning.....	250,000
Project to Advance School Success (PASS).....	508,983
SEED School of Miami.....	4,600,000
Specialty Children's Hospital Patient Academics Program....	100,000
State Science Fair.....	72,032
Summer Job Skills and Coding Internship Program.....	50,000
Take Charge Foundation College Ready.....	300,000
Volusia County Schools Manufacturing.....	185,000
YMCA of Central Florida After School Program.....	1,500,000
YMCA Youth in Government.....	300,000

Funds provided in Specific Appropriation 111 for the Learning for Life program are eligible to be used in any public school.

~~Funds provided in Specific Appropriation 111 for the Benchmark and Intervention/Student and Teacher Support are provided to help prepare students for college and career success. In an effort to improve teaching and learning, students and teachers will have access, when they so choose, to courseware to benchmark competency levels and prepare students to master the Florida Standards on subjects measured by state required end of course exams. The department shall contract with a provider to deliver an innovative online program that is highly engaging, fun and relevant to the current generation of students, utilizes technology enhanced items, and measures student mastery on a standard specific basis. The program shall also include content to support positive behavioral intervention strategies and be available to public, private, charter and home school students and must be assessable~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~by teachers and students by November 1, 2016. An independent evaluation shall be conducted to determine program effectiveness.~~

112 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND	4,317,018	
FROM FEDERAL GRANTS TRUST FUND . . .		2,333,354

Funds in Specific Appropriation 112 from General Revenue shall be allocated as follows:

Auditory-Oral Education Grant Funding.....	750,000
Challenge Grants.....	60,000
Communication/Autism Navigator.....	1,353,292
Family Cafe.....	450,000
Florida Diagnostic and Learning Resources System Associate Centers.....	577,758
Florida Instructional Materials Center for the Visually Impaired.....	108,119
Hernando County School District Project StarFISH.....	500,000
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance.....	247,849
Portal to Exceptional Education Resources.....	20,000
Special Olympics.....	250,000

Funds in Specific Appropriation 112 from the Federal Grants Trust Fund shall be allocated as follows:

Florida Instructional Materials Center for the Visually Impaired.....	270,987
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance.....	750,322
Portal to Exceptional Education Resources.....	786,217
Resource Materials Technology Center for Deaf/Hard-of-Hearing.....	191,828
Very Special Arts.....	334,000

Funds in Specific Appropriation 112 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 112 for Communication/Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 112 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 2016-2017 fiscal year to the Department of Education by September 30, 2017.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

113	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	45,703,627	
	FROM ADMINISTRATIVE TRUST FUND		460,565
	FROM FEDERAL GRANTS TRUST FUND		2,271,077
	FROM GRANTS AND DONATIONS TRUST FUND		1,753,666
	From the funds in Specific Appropriation 113, 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, 2017, 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 2016-2017 fiscal year.		
114	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	219,842	
	FROM ADMINISTRATIVE TRUST FUND		42,404
114A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	1,500,000	
	Funds in Specific Appropriation 114A shall be allocated as follows:		
	Academies of Clay County Schools.....		1,000,000
	Seminole County High Tech Manufacturing Program.....		500,000
114B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		
	FROM GENERAL REVENUE FUND	4,635,000	
	Funds in Specific Appropriation 114B shall be allocated as follows:		
	Holocaust Memorial.....		100,000
	Margate Blount Archaeological Site.....		285,000
	National Flight Academy.....		2,000,000
	North Florida School of Special Education Expansion Project.....		2,000,000
	Pinellas Education Foundation Career Path Planning.....		250,000
	Funds provided in Specific Appropriation 114B for the Holocaust Memorial are contingent upon Senate Bill 716, or similar legislation, becoming law.		
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND	193,243,906	
	FROM TRUST FUNDS		6,910,124
	TOTAL ALL FUNDS		200,154,030
PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
115	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND		3,999,420
116	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		353,962
	FROM FEDERAL GRANTS TRUST FUND		1,646,939,699
117	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		5,409,971

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
FROM TRUST FUNDS	1,656,703,052
TOTAL ALL FUNDS	1,656,703,052

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

118 SPECIAL CATEGORIES	
CAPITOL TECHNICAL CENTER	
FROM GENERAL REVENUE FUND	224,624
119 SPECIAL CATEGORIES	
GRANTS AND AIDS - PUBLIC BROADCASTING	
FROM GENERAL REVENUE FUND	10,596,053

The funds provided in Specific Appropriation 119 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
Florida Public Radio Emergency Network Storm Center.....	166,270
Florida PBS Learning Media Content Library.....	882,000
Public Radio Stations.....	1,300,000
Public Television Stations.....	3,996,811

From the funds provided in Specific Appropriation 119, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 119 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 119 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	10,820,677
TOTAL ALL FUNDS	10,820,677

PROGRAM: WORKFORCE EDUCATION

120 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND	4,500,000

From the funds in Specific Appropriation 120, \$4,500,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2016-2017 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; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2017, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Industry certifications earned by students enrolled in the 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 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 2016-2017 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.

121	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT BASIC EDUCATION	
	FEDERAL FLOW-THROUGH FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	41,552,472
122	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM GENERAL REVENUE FUND	276,547,888

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 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.....	307,847
Baker.....	147,342
Bay.....	2,872,440
Bradford.....	946,599
Brevard.....	3,809,489
Broward.....	70,846,690
Calhoun.....	83,728
Charlotte.....	2,259,665
Citrus.....	2,614,391
Clay.....	751,338
Collier.....	8,512,501
Columbia.....	366,361
Miami-Dade.....	79,611,194
DeSoto.....	640,639
Dixie.....	66,819
Escambia.....	4,382,422
Flagler.....	1,640,550
Franklin.....	73,197
Gadsden.....	383,169
Glades.....	76,392
Gulf.....	153,700
Hamilton.....	71,046
Hardee.....	233,727
Hendry.....	204,363
Hernando.....	570,684
Hillsborough.....	26,805,682
Indian River.....	1,073,315
Jackson.....	295,317
Jefferson.....	86,353
Lafayette.....	70,659
Lake.....	4,406,406
Lee.....	9,697,421
Leon.....	6,291,247
Liberty.....	114,403
Madison.....	70,192
Manatee.....	9,341,158
Marion.....	3,901,140
Martin.....	1,255,757
Monroe.....	799,422
Nassau.....	603,668
Okaloosa.....	2,194,475
Orange.....	32,578,885
Osceola.....	6,181,717
Palm Beach.....	17,103,329
Pasco.....	2,877,665
Pinellas.....	27,220,680
Polk.....	8,507,792

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Saint Johns.....	4,319,889
Santa Rosa.....	2,119,664
Sarasota.....	7,147,469
Sumter.....	120,425
Suwannee.....	888,004
Taylor.....	959,615
Union.....	90,582
Wakulla.....	135,693
Walton.....	752,743
Washington.....	2,924,685
Washington Sp.....	64,498
DOE Workforce Student Information System.....	2,418,245

The funds allocated in Specific Appropriation 122 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2016-2017 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.

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, 120, and 122 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 122, 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.

123 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS

FROM FEDERAL GRANTS TRUST FUND . . .

72,144,852

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

124 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS

FROM GENERAL REVENUE FUND 1,400,000

The funds in Specific Appropriation 124 shall be allocated as follows:

Lotus House Women's Shelter.....	100,000
Hispanic Federation Adult Education Program.....	250,000
AmSkills Program.....	300,000
Pilot Online Adult Education for State Library System - Smart Horizons Career Online High School.....	750,000

124A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION

FROM GENERAL REVENUE FUND 3,918,714

Funds in Specific Appropriation 124A shall be provided for the following:

Haney Technical Center - LPN Building Renovation.....	970,000
Glades West Tech HVAC Training.....	1,471,714
Fort Walton Firefighter Training.....	977,000
First Coast Technical College - Putnam County Campus.....	500,000

TOTAL: PROGRAM: WORKFORCE EDUCATION

FROM GENERAL REVENUE FUND 286,366,602

FROM TRUST FUNDS 113,697,324

TOTAL ALL FUNDS 400,063,926

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

125 AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND 10,000,000

Funds in the amount of \$10,000,000 are provided in Specific Appropriation 125 to colleges for students who earn industry certifications during the 2016-2017 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, 2017, 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, 2017, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2016, 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 2015-2016 academic year which were eligible to be included in the funding allocation for the 2015-2016 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 2016-2017 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

126 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND

FROM GENERAL REVENUE FUND 955,177,955

Funds provided in Specific Appropriation 126 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	33,492,035
Broward College.....	66,166,879
College of Central Florida.....	16,404,274
Chipola College.....	8,221,109
Daytona State College.....	38,912,817
Florida SouthWestern State College.....	23,071,124
Florida State College at Jacksonville.....	59,278,760
Florida Keys Community College.....	5,248,398
Gulf Coast State College.....	16,637,278
Hillsborough Community College.....	51,574,736
Indian River State College.....	36,864,804
Florida Gateway College.....	9,865,174
Lake-Sumter State College.....	10,551,221
State College of Florida, Manatee-Sarasota.....	18,815,466
Miami Dade College.....	129,694,937
North Florida Community College.....	5,775,348
Northwest Florida State College.....	14,165,430
Palm Beach State College.....	45,898,242
Pasco-Hernando State College.....	23,978,450
Pensacola State College.....	25,878,168
Polk State College.....	22,854,572
Saint Johns River State College.....	14,729,517
Saint Petersburg College.....	51,974,141
Santa Fe College.....	30,752,334
Seminole State College of Florida.....	33,689,724
South Florida State College.....	11,910,771
Tallahassee Community College.....	24,779,206
Valencia College.....	63,993,040
Performance Based Incentives.....	60,000,000

Prior to the disbursement of funds in Specific Appropriations 12 and 126, 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 12 and 126, 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 2016-2017 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds provided in Specific Appropriation 126 for Performance Based Incentives, \$30,000,000 is included as the state investment in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

performance funding and \$30,000,000 is redistributed from the base budget of the institutions in the Florida College System as the institutional investment in performance funding.

127	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	983,182	
TOTAL:	PROGRAM: FLORIDA COLLEGES		
	FROM GENERAL REVENUE FUND	966,161,137	
	TOTAL ALL FUNDS		966,161,137

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 140, 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, 2016, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2016-2017 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, 2016, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 140, the Department of Education shall publish on the Florida Department of Education website by December 31, 2016, 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, 2016.

Funds provided in Specific Appropriations 128 through 140 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 138, 139, and 140, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

From the funds provided in Specific Appropriations 139 and 140, \$885,000 in recurring funds from the General Revenue Fund and \$885,000 in recurring funds from the Working Capital Trust Fund are provided to the Department of Education to acquire a managed disaster recovery service that provides the type of service that is aligned with the level of criticality identified in the disaster recovery study provided for in Specific Appropriation 134. These funds shall be placed in reserve. Contingent upon the completion of the disaster recovery assessment provided for in Specific Appropriation 134, the department is authorized to submit budget amendments requesting release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed implementation plan and spend plan.

	APPROVED SALARY RATE	49,835,015	
128	SALARIES AND BENEFITS	POSITIONS	989.00
	FROM GENERAL REVENUE FUND	19,529,210	
	FROM ADMINISTRATIVE TRUST FUND		7,334,831
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,937,510
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,804,152
	FROM FEDERAL GRANTS TRUST FUND		14,547,051
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,433,155
	FROM STUDENT LOAN OPERATING TRUST FUND		7,982,438

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND		70,344
	FROM OPERATING TRUST FUND		277,715
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		378,104
	FROM WORKING CAPITAL TRUST FUND . .		5,690,660
129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	236,469	
	FROM ADMINISTRATIVE TRUST FUND		140,310
	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		219,011
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		259,811
	FROM OPERATING TRUST FUND		5,000
	FROM WORKING CAPITAL TRUST FUND . .		57,658
130	EXPENSES		
	FROM GENERAL REVENUE FUND	2,431,127	
	FROM ADMINISTRATIVE TRUST FUND		1,456,375
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		819,523
	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		48,433
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		587,433
	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		135,350
	FROM WORKING CAPITAL TRUST FUND . .		706,077
From the funds provided in Specific Appropriation 130, \$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 2016-2017 fiscal year.			
131	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		3,150
	FROM WORKING CAPITAL TRUST FUND . .		47,921
132	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	52,948,875	
	FROM ADMINISTRATIVE TRUST FUND		2,315,367
	FROM FEDERAL GRANTS TRUST FUND		40,153,877

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900
133	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	370,159	
134	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND . .	4,013,118	739,054 3,072,567 238,200 1,876,770 50,000 310,280 10,105,478 19,893 298,193 4,242,250 943,604

From the funds provided in Specific Appropriation 134, \$157,400 from the General Revenue Fund is provided for the Department of Education, in consultation with the Northwest Regional Data Center (NWRDC), to contract with an independent third party consulting firm with experience in assessing public sector disaster recovery plans, business continuity plans, and continuity of operations plans to complete a study of the department's current disaster recovery plan for their applications and systems supported by the NWRDC. At a minimum, the study must include (1) an analysis and prioritization of the department applications and systems supported by the NWRDC based on their criticality; for purposes of this analysis and prioritization, criticality is defined as those applications and systems that support business activities or processes that cannot be interrupted or unavailable without significantly jeopardizing the department's constitutional or statutory responsibilities; (2) assessment of the department's current disaster recovery plan for promoting the continuity of the applications and systems supported by the NWRDC; (3) an analysis of any significant gaps between the department's disaster recovery plan and the criticality of the applications and systems; (4) recommendation of action to remediate any significant variances and gaps between the department's current disaster recovery plan and the identified criticality of the applications and systems; and (5) cost benefit analysis of potential alternative solutions to achieve the recommended remediation. The scope of the study shall not include acquisition, design, or implementation of the recommended remediation actions. The Department of Education shall submit the study to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2016.

135	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
136	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	99,464	46,403 30,582 12,658 85,091

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		6,226
	FROM STUDENT LOAN OPERATING TRUST FUND		74,494
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		375
	FROM OPERATING TRUST FUND		3,216
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		1,567
	FROM WORKING CAPITAL TRUST FUND		27,626
137	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	133,756	
	FROM ADMINISTRATIVE TRUST FUND		24,111
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		20,047
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		13,100
	FROM FEDERAL GRANTS TRUST FUND		82,608
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		9,554
	FROM STUDENT LOAN OPERATING TRUST FUND		49,588
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		342
	FROM OPERATING TRUST FUND		3,220
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		2,006
	FROM WORKING CAPITAL TRUST FUND		29,704
138	DATA PROCESSING SERVICES		
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)		
	FROM GENERAL REVENUE FUND	110,046	
	FROM ADMINISTRATIVE TRUST FUND		4,106
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		11,617
	FROM FEDERAL GRANTS TRUST FUND		23,332
	FROM STUDENT LOAN OPERATING TRUST FUND		101,704
	FROM WORKING CAPITAL TRUST FUND		915
139	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	5,385,258	
	FROM ADMINISTRATIVE TRUST FUND		1,665,528
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,138,101
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		280,324
	FROM FEDERAL GRANTS TRUST FUND		2,732,567
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		282,574
	FROM STUDENT LOAN OPERATING TRUST FUND		2,220,205
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,155
	FROM OPERATING TRUST FUND		91,083
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		67,344
	FROM WORKING CAPITAL TRUST FUND		1,195,645
140	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	3,009,895	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 TEACHER CERTIFICATION	
EXAMINATION TRUST FUND	42,045
FROM WORKING CAPITAL TRUST FUND . . .	4,572,253

The funds provided in Specific Appropriation 140 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

From the funds provided in Specific Appropriation 140, \$1,071,552 in recurring funds from the General Revenue Fund is provided to the Department of Education to support the department's acquisition of data center services. These funds shall be placed in reserve. Contingent upon the department submitting a detailed implementation plan and spend plan, the department is authorized to submit budget amendments requesting release of the funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes.

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND	88,313,347	
FROM TRUST FUNDS		152,319,803
TOTAL POSITIONS	989.00	
TOTAL ALL FUNDS		240,633,150

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 13 through 17 and 141 through 153 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

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

The funds in Specific Appropriation 141 shall be transferred to the Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 141 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.

142 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM GENERAL REVENUE FUND	1,978,906,215
FROM EDUCATION AND GENERAL STUDENT	
AND OTHER FEES TRUST FUND	1,803,681,051
FROM PHOSPHATE RESEARCH TRUST FUND .	5,071,736

The funds provided in Specific Appropriations 142 through 150 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2016-2017 fiscal year to the named universities to expend tuition and fees that are collected during the 2016-2017 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

General revenue funds provided in Specific Appropriations 142 through 150 to each of the named universities are contingent upon each university complying with the tuition and fee policies established in 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 13 through 17 and 142 through 153 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

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

University of Florida.....	257,201,408
Florida State University.....	237,453,654
Florida A&M University.....	64,711,537
University of South Florida.....	157,514,504
University of South Florida, St. Petersburg.....	20,108,413
University of South Florida, Sarasota/Manatee.....	11,487,199
Florida Atlantic University.....	103,332,960
University of West Florida.....	88,646,512
University of Central Florida.....	198,938,183
Florida International University.....	148,249,783
University of North Florida.....	61,099,844
Florida Gulf Coast University.....	49,209,201
New College of Florida.....	15,148,958
Florida Polytechnic University.....	34,566,559
State University Performance Based Incentives.....	500,000,000
Johnson Matching Grant.....	1,237,500
Preeminent State Research Universities.....	20,000,000
Emerging Preeminent State Research Universities.....	10,000,000

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

University of Florida.....	340,500,302
Florida State University.....	238,310,768
Florida A&M University.....	67,801,614
University of South Florida.....	206,348,108
University of South Florida, St. Petersburg.....	25,616,811
University of South Florida, Sarasota/Manatee.....	9,599,637
Florida Atlantic University.....	136,074,256
University of West Florida.....	61,126,485
University of Central Florida.....	302,637,031
Florida International University.....	263,389,167
University of North Florida.....	69,884,501
Florida Gulf Coast University.....	69,063,276
New College of Florida.....	6,783,402
Florida Polytechnic University.....	6,545,693

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 2016-2017 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 January 25, 2016.

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

From the funds in Specific Appropriation 142, \$500,000,000 is provided for State University System Performance Based Incentives. The

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$225,000,000 in performance funding, plus an institutional investment of \$275,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in HB 5003, or similar legislation.

From the funds in Specific Appropriation 142 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 releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 142 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.

From the funds in Specific Appropriation 142, the Board of Governors Foundation shall distribute \$1,237,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

From the funds provided in Specific Appropriation 142, \$100,000 in general revenue funds is provided for Florida Atlantic University to reimburse secondary school robotics teams that participate in the Florida Atlantic University-sponsored robotics competition for no more than \$1,000 per robotics team.

From the funds provided in Specific Appropriation 142, \$400,000 in general revenue funds is provided for the University of Florida Lastinger Center Winning Reading Boost Pilot Program to fund 1,000 students in Florida's lowest performing elementary schools that have been in the lowest 300 performing elementary schools for at least two consecutive years.

143	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY AND FLORIDA STATE UNIVERSITY COLLEGE OF ENGINEERING FROM GENERAL REVENUE FUND	13,241,710
144	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	153,757,460
145	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	64,017,672 58,297,620
146	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	105,810,483 38,463,434

~~From the funds in Specific Appropriation 146, \$750,000 in general revenue funds is provided to the Foundation for Healthy Floridians to provide physicians information for their patients for case management/medication compliance education for type II or other chronic illness in low income or underserved areas to encourage healthy living as a key component to reduce health care costs.~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

147	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	35,379,583	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		13,019,086
148	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND	26,017,366	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		15,720,082
149	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	31,618,328	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		18,657,406
150	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND	14,693,918	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		9,648,247
151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 151 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 151 shall be allocated as follows:

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

152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND	4,739,184	
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The funds in Specific Appropriation 152 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

153	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	20,460,280	
	FROM PHOSPHATE RESEARCH TRUST FUND .		2,878

TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND	2,466,359,507	
	FROM TRUST FUNDS		1,962,561,540
	TOTAL ALL FUNDS		4,428,921,047

BOARD OF GOVERNORS

	APPROVED SALARY RATE	4,734,791	
154	SALARIES AND BENEFITS	POSITIONS	63.00
	FROM GENERAL REVENUE FUND		5,631,851

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 764,518

From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

155	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
156	EXPENSES		
	FROM GENERAL REVENUE FUND	715,329	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		194,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		12,000
157	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		5,950
158	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	715,127	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
159	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,937	
160	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,351	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		4,385
161	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	123,516	

The funds provided in Specific Appropriation 161 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	7,278,203	
	FROM TRUST FUNDS		1,025,437
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		8,303,640

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	15,503,875,666	
FROM TRUST FUNDS		6,569,889,019
TOTAL POSITIONS	2,325.75	
TOTAL ALL FUNDS		22,073,764,685
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	558,352,643	
FROM TRUST FUNDS		494,388,921
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	11,071,140,702	
FROM TRUST FUNDS		2,596,235,764
EDUCATION/FL COLLEGES		
FROM GENERAL REVENUE FUND	966,161,137	
FROM TRUST FUNDS		273,796,073
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	2,466,359,507	
FROM TRUST FUNDS		2,266,930,940
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	441,861,677	
FROM TRUST FUNDS		2,721,511,857
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	15,503,875,666	
FROM TRUST FUNDS		8,352,863,555
TOTAL POSITIONS	2,325.75	
TOTAL ALL FUNDS		23,856,739,221
TOTAL APPROVED SALARY RATE	105,271,772	

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2016-2017

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2016-2017 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.

Salary increases provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as other personnel services employees are not eligible for an increase.

(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 2016-2017 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/16

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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
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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.
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(2) SPECIAL PAY ISSUES

Effective July 1, 2016, recurring funds are appropriated in Specific Appropriation 1962A to:

(a) The Department of Agriculture and Consumer Services to provide a \$2,000 annual salary increase to each unit member of the Florida State Fire Service bargaining unit and each employee in the following job classes: Forest Area Supervisor (7622); Forestry Operations Administrator (7634); and the Forestry Program Administrator (7636); and non-special risk certified firefighters and non-special risk fire support staff employed by the Florida Forest Service.

(b) The Florida Department of Law Enforcement from trust funds to increase the base rate of pay for Crime Laboratory Analyst Supervisors (8466) to \$72,000 annually or provide a minimum 10.0 percent increase over current salary; and to increase the salaries of current employees in certain job classes, as follows: \$10,000 for Crime Laboratory Analyst (8463) and \$12,000 for Senior Crime Laboratory Analyst (8464).

(c) The Department of Military Affairs from the General Revenue Fund to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(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, 2016, through June 30, 2017, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2016, through June 30, 2017, 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, 2016, the state health insurance plans, as defined in subsection (3)(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 and the Internal Revenue Code. 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, 2016, through June 30, 2017.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2016, through December 31, 2016, 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. For the coverage period beginning January 1, 2017, 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 increase, effective December 1, 2016, from \$591.52 to \$642.84 per month for individual coverage and from \$1,264.06 to \$1,379.60 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the state share of the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 1962A to pay the incremental cost of the premium increase, effective December 1, 2016.

d. 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. For the coverage period beginning August 1, 2016, through December 31, 2016, 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. For the coverage period beginning January 1, 2017, 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 increase, effective December 1, 2016, from \$637.34 to \$684.50 per month for individual coverage and from \$1,429.06 to \$1,529.60 for family coverage.

iii. For the coverage period beginning August 1, 2016, through December 31, 2016, 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 \$714.54 per month for family coverage.

iv. For the coverage period beginning January 1, 2017, the state share of the State Group Health Insurance Standard Program premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2016, from \$714.54 to \$764.80 per month for family coverage.

v. For the coverage period beginning August 1, 2016, through December 31, 2016, 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.

vi. For the coverage period beginning January 1, 2017, 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 increase, effective December 1, 2016, from \$598.18 to \$649.50 per month for individual coverage and from \$1,298.36 to \$1,413.90 per month for family coverage.

vii. For the coverage period beginning August 1, 2016, through December 31, 2016, 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.

viii. For the coverage period beginning January 1, 2017, 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 increase, effective December 1, 2016, from \$649.18 to \$706.96 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2016, 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. For the coverage period beginning August 1, 2016, the employee's share of the health insurance premiums 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. For the coverage period beginning August 1, 2016, 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. For the coverage period beginning August 1, 2016, 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. For the coverage period beginning August 1, 2016, through December 31, 2016, 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. For the coverage period beginning January 1, 2017, the monthly

premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective December 1, 2016, from \$359.61 to \$388.38 for "one eligible", from \$1,036.90 to \$1,119.85. for "one under/one over", and from \$719.22 to \$776.76 for both eligible.

c. For the coverage period beginning August 1, 2016, through December 31, 2016, 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."

d. For the coverage period beginning January 1, 2017, the monthly premiums for Medicare participants participating in the State Group High Deductible Plan shall increase, effective December 1, 2016, from \$271.07 to \$292.76 for "one eligible", from \$849.19 to \$917.13 for "one under/one over", and from \$542.15 to \$585.51 for "both eligible."

e. For the coverage period beginning August 1, 2016, 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. For the coverage period beginning August 1, 2016, 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. For the coverage period beginning August 1, 2016, through December 31, 2016, 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.

c. For the coverage period beginning January 1, 2017, the monthly premiums for an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2016, from \$564.86 to \$616.18 for individual coverage and from \$1,245.03 to \$1,360.57 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2016, 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.

6. The premiums provided in this Section, for the coverage period beginning January 1, 2017, are contingent upon HB 7089 not becoming law.

(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, 2016, through June 30, 2017, 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, 2016, through June 30, 2017, 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, 2016, 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, 2016, 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, 2016, 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 on House Bill 5003 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.

(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 2016-2017 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 2016-2017 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 and provide a \$5,000 critical market pay additive, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016, for sworn law enforcement officers living and residing in the following counties: Hillsborough, Orange, Pinellas, Duval, Marion and Escambia Counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned 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 AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to wages and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(4) OTHER BENEFITS," and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and other 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 and the Police Benevolent Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE" and any other legislation enacted to implement this act.

SECTION 9. The unexpended balance of funds provided to the Department of Education Florida School for the Deaf and Blind for Koger Hall Construction from the General Revenue Fund in Specific Appropriation 25 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 to the Department of Education Florida School for the Deaf and Blind for Gore Hall remodeling.

SECTION 10. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions 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 instructional, office, support space and parking, from donations and local funds, as an annex of the State Board of Education approved Main (Key West) Campus.

2. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, Pruitt (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center using local funds.

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 - Construct a Welding Technology Building from local funds at the State Board of Education approved Pensacola Campus.

6. Pensacola State College - Construct a Visual Arts Building addition from local funds at the State Board of Education approved Pensacola Campus.

7. Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for instructional, office, meeting room, 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 and/or Altamonte Springs 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 and/or Altamonte Springs 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 Center 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, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 11. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General space within the building. Each facility is a main campus unless otherwise noted.

University of Florida - Innovation HUB Phase II - Design and construction of Phase II of the Florida Innovation Hub at UF. Multi-level technology building with conference rooms and office and laboratory space, 50,000 gsf.

University of Florida - Wilmont Gardens - will be used for horticultural research and teaching activities, 3,682 gsf.

University of Florida - Addiction Research Center in Yon Hall - Repurposing of vacated Living Well Auxiliary spaces in Yon Hall to house Addiction Research Center, 6,750 gsf.

UF - IFAS/Storage Building Fisheries - equipment storage for Fisheries and Aquatic Sciences, 5,000 gsf. Located at Gainesville.

UF -IFAS/Equipment Storage Wildlife - equipment storage for the Wildlife Ecology and Conservation Department, 3,200 gsf. Located at Gainesville.

UF - IFAS/Beef Teaching Facility Animal Sciences (B0891) - A teaching facility to be located at Sand Hill for the Beef Teaching unit, 22,940 gsf. Located at Gainesville.

UF -IFAS/ Greenhouse Multi-department (B1223) - New eight bay greenhouse at the on-campus Fifiield greenhouse complex, 9,920 gsf. Located at Gainesville.

UF -IFAS/ Land Management Building Ordway-Swisher Biological Station (B2242) - Newly acquired building to support land management of the Ordway-Swisher Biological Station, 2,080 gsf. Located at Homestead.

UF -IFAS/ Really Nolen Cabin Ordway-Swisher Biological Station (B2270) - residence to house visiting scientists, 912 gsf. Located at Melrose.

UF -IFAS/ Storage Building Ordway-Swisher Biological Station (B2271) - storage building to store research equipment, 336gsf. Located at Melrose.

UF -IFAS/ Equipment Storage Citrus REC (B7129) - equipment storage building, 280 gsf. Located at Lake Alfred.

UF -IFAS/ Graduate Residence (B7201) - Graduate student residence in support of Equine Sciences Center, 1,120 gsf. Located at Lowell.

UF -IFAS/ Mix/Load Facility Indian River REC (B7393) - New mix-load facility in support of grove management, 512 gsf. Located at Ft. Pierce.

UF -IFAS/ Equipment Storage Plant Science REU (B7531) - Farm equipment storage, 12,000 gsf. Located at Citra.

UF -IFAS/ Field Building Suwannee Valley Agricultural Extension Center (B8307) - New field building to protect irrigation control system, 220 gsf. Located at Live Oak.

UF -IFAS/ Equipment Storage Tropical Aquaculture Lab (B9411) - Equipment storage building for expanding research programs at Tropical Aquaculture facility, 2,720 gsf. Located at Ruskin.

UF -IFAS/Marine Lab Research Office Nature Coast Biological Station (B1850) - Research office building needed for Nature Coast Biological Station research activities and outreach programs, 1,789 gsf. Located at Cedar Key.

UF -IFAS/Pavilion Nature Coast Biological Station (B1852) - Pavilion is needed for Nature Coast Biological Station research activities and outreach programs, 396 gsf. Located at Cedar Key.

UF -IFAS/Franklin County Extension Office Extension (B1901) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 6,504 gsf. Located at Apalachicola.

UF -IFAS/Aquaculture Facility Extension (B1902) - Building will be used to support aquaculture research activities for Franklin County, 1,344 gsf. Located at Apalachicola.

UF -IFAS/Equipment Storage Extension (B1903) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 638 gsf. Located at Apalachicola.

UF -IFAS/Storage Building Extension (B1904) - Building will be used to support aquaculture research activities and extension outreach for Franklin County, 240 gsf. Located at Apalachicola.

UF -IFAS/Bunkhouse Ordway-Swisher Biological Station (B2280) - Bunkhouse will be used to house visiting scientists, 3,798 gsf. Located at Hawthorne.

UF -IFAS/Storage Building Ordway-Swisher Biological Station (B2281) - Will be used to store equipment in support of research, 200 gsf. Located at Hawthorne.

UF -IFAS/Storage Building Ordway-Swisher Biological Station (B2285) - Residence will be used to house visiting scientists, 1,286 gsf. Located at Hawthorne.

UF -IFAS/Equipment Building Suwannee Valley Agricultural Extension Center (B8309) - Will be used to protect irrigation controls, 252 gsf. Located at Live Oak.

UF -IFAS/Equipment Storage Jay (B8420) - Equipment storage building needed to support farm operations equipment at the West Florida Research and Education Unit, 120 gsf. Located at Jay.

Florida State University - JMS Building (Building No. 2021)- The Building will be donated to FSU, will house an entrepreneurial innovation center, 20,000 gsf.

University of Central Florida - BPW Building - Will house the College of Education Marriage and Family Research Institute, 4,038 gsf.

University of Central Florida - Institute for Hospitality in Healthcare at Lake Nona - Offices, classrooms, teaching labs, 36,000 gsf.

University of Central Florida - District Energy IV Plant - Offices, 13,000 gsf.

University of Central Florida - CREOL - Research labs, 2,756 gsf.

Florida International University - Ecology Laboratory Module - Teaching and research lab, 1,218 gsf.

Florida International University - Bayview Housing Academic Space - Advising and student study space open to all FIU students, 3,760 gsf.

Florida International University - University City Prosperity Project - Covered pedestrian Bridge, 2 elevators and 2 stairway plazas, 6,121 gsf.

SECTION 12. 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 Atlantic University - Hotel Conference Center

Florida State University - Hotel Convention Center

University of Central Florida - Refinance UCF Foundation Properties

University of Central Florida - Bio-Medical Annex Renovation and Expansion

SECTION 13. The sum of \$2,800,000 from the unexpended balance of funds appropriated for the Florida Gulf Coast University South Access Road project in Specific Appropriation 21 of chapter 2015-232, Laws of Florida, is hereby reverted.

SECTION 14. There is hereby appropriated for Fiscal Year 2015-16 to the Department of Education \$12,860,148 in fixed capital outlay funds from the School District and Community College District Capital Outlay and Debt Service Trust Fund to community colleges and school districts pursuant to Section 9, Article XII, of the State Constitution. This section shall take effect upon becoming law.

SECTION 15. The sum of \$2,100,000 from the Educational Enhancement Trust Fund in Specific Appropriation 4 of chapter 2015-232, Laws of Florida, for Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 16. The unexpended balance of funds provided to the Department of Education from the General Revenue Fund in Specific Appropriation 62 of chapter 2015-232, Laws of Florida, for Access to Better Learning and Education Grants is hereby reverted.

SECTION 17. The unexpended balance of funds provided to the Department of Education from the General Revenue Fund in Specific Appropriation 65 of chapter 2015-232, Laws of Florida, for Florida Resident Access Grants is hereby reverted.

SECTION 18. The unexpended balance of funds provided for the Department of Education Workforce Student Information System in Specific Appropriation 118 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Department of Education for the Personal Learning Scholarship Accounts in Specific Appropriation 105 and Section 27 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for the Fiscal Year 2016-2017 for the Gardiner Scholarship Program.

SECTION 20. The sum of \$5,885,430 from the General Revenue Fund in Specific Appropriation 91 of chapter 2015-232, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 21. The Legislature hereby adopts by reference for the 2015-2016 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 00091 as submitted on February 16, 2016, 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 2015-2016 fiscal year. This section is effective upon becoming law.

SECTION 22. The sum of \$16,276,673 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2015-2016 to the Agency for Health Care Administration to cover deficits in the Medicaid Program. This section shall take effect upon becoming law.

SECTION 23. The sum of \$410,555 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2015-2016 to the Agency for Health Care Administration to cover deficits in the Florida KidCare Program. This section shall take effect upon becoming law.

SECTION 24. 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 25. The unexpended balance of funds provided in Specific Appropriation 187A of chapter 2015-232, Laws of Florida, to the Agency for Health Care Administration for Primary Care Grants are reverted and appropriated for the same purpose for Fiscal Year 2016-2017.

SECTION 26. From the funds appropriated in Specific Appropriation 213 of chapter 2015-232, Laws of Florida, to the Agency for Health Care Administration, \$1,400,000 from the Tobacco Settlement Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 27. The sum of \$1,400,000 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2015-2016 to the Agency for Health Care Administration to cover deficits in the Medicaid Program. This section shall take effect upon becoming law.

SECTION 28. Funds provided in Specific Appropriation 200 of chapter 2015-232, Laws of Florida, shall be allocated in the order presented in the proviso, and in accordance with section 409.909, Florida Statutes. The sum of \$1,600,000 provided for internal medicine, shall be proportionally allocated for internal medicine residency positions in hospitals with greater than twenty-five percent Medicaid and charity care as reported to the Agency for Health Care Administration on or before July 1, 2015 and only for residency positions newly approved July 2013 for internal medicine and filled in Fiscal Year 2014-2015 and Fiscal Year 2015-2016. This section shall take effect upon becoming law.

SECTION 29. The sum of \$3,649,549 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 39 of chapter 2015-232, Laws of Florida, shall be released from the Lump Sum - Home and Community Based Services Waiver category and transferred to the Home and Community Based Services Waiver category for Fiscal Year 2015-2016. The nonrecurring sum of \$5,912,749 is appropriated to the the Agency for Persons with Disabilities from the Operations and Maintenance Trust Fund to the Home and Community Based Services Waiver category for Fiscal Year 2015-2016. The nonrecurring sum of \$9,562,298 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services Waiver category for Fiscal Year 2015-2016. These funds are provided to implement revised 1:1 ratio service rates effective April 1, 2016 due to the expansion of minimum wage requirements under the U.S. Department of Labor Fair Standards to Domestic Service Rule. This section shall take effect upon becoming law.

SECTION 30. The sum of \$14,395,136 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 39 of chapter 2015-232, Laws of Florida, shall revert June 30, 2016.

SECTION 31. The sum of \$6,369,667 from the General Revenue Fund provided to the Agency for Persons with Disabilities in Section 39 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for the Fiscal Year 2016-2017 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.

SECTION 32. The unexpended balance in Section 40 of chapter 2015-232, 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 2016-2017 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 Waiver costs.

SECTION 33. The unexpended balance of funds provided in Specific Appropriation 251 of chapter 2015-232, 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 2016-2017 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 chapter 216, Florida Statutes. Any request 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.

SECTION 34. The unexpended balance in Section 41, chapter 2015-232, Laws of Florida, provided to the Agency for Persons with Disabilities for the Client Data Management System and Electronic Visit Verification system shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2016-2017 in the Home and Community Based Services Administration category for the same purpose and shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work and spending plan.

SECTION 35. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 316 and Section 46, Chapter 2015-232, Laws of Florida, for motor vehicle insurance for children in foster care, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Children and Families for the same purpose.

SECTION 36. The unexpended balance of funds appropriated to the Department of Children and Families in Specific Appropriation 377K of chapter 2015-232, Laws of Florida, for Central Receiving Facilities shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 37. The unexpended balance of funds provided in Specific Appropriation 302A, chapter 2015-232, Laws of Florida, for the Substance Abuse and Mental Health Financial and Services Accountability Management System, shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 38. The nonrecurring sum of \$4,000,000 from the Welfare Transition Trust Fund is appropriated for Fiscal Year 2015-2016 in the Lump Sum - Shared Risk Fund for Community-Based Providers of Child Welfare Services Category. This section shall take effect upon becoming law.

SECTION 39. The sum of \$1,000,000 from the General Revenue Fund in Section 42, chapter 2015-232, Laws of Florida provided to the Department of Children and Families in the Lump Sum - Sexually Violent Predator category for operational costs shall revert immediately and is appropriated for Fiscal Year 2015-2016 for state mental health facilities deficits. This section shall take effect upon becoming law.

SECTION 40. From the funds appropriated in Specific Appropriation 377B of chapter 2015-232, Laws of Florida, the amount of \$42,163 shall revert immediately and is appropriated for Fiscal Year 2015-2016 to Hardee Help Center for the purchase of a van. This section shall take effect upon becoming law.

SECTION 41. The unexpended balance of funds appropriated to the Department of Children and Families in Specific Appropriation 319A of chapter 2015-232, Laws of Florida, for state employee adoption benefits shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 42. The Department of Children and Families shall perform a reconciliation for each Community-Based Care Lead Agency of the funding provided in Specific Appropriation 323 and Section 45, chapter 2015-232, Laws of Florida, for maintenance adoption subsidies and the actual expenditures. Any surplus of funding shall, if necessary, be re-allocated to lead agencies that have a deficit, or revert June 30, 2016. This section shall take effect upon becoming law.

SECTION 43. The unexpended balance of funds provided in Specific Appropriation 361A of chapter 2015-232, Laws of Florida, and distributed to the Department of Children and Families to the Challenge Grant Program authorized by section 420.622(4), Florida Statutes, shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 44. The unexpended balance of funds from the General Revenue Fund provided to the Department of Children and Families in Specific Appropriation 377L of chapter 2015-232, Laws of Florida, to contract with a nonprofit organization for the distribution and associated medical costs of naltrexone extended-release injectable medication to treat alcohol and opioid dependency shall revert and is appropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 45. The sum of \$500,000 of unexpended funds provided in Section 48, chapter 2015-232, Laws of Florida, provided to the Department of Elder Affairs for the United Home Care Assisted Living Facility - Miami Dade, shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose.

SECTION 46. 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 454B and Section 50, chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 47. 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 Section 53 of chapter 2015-232, Laws of Florida, shall revert and is appropriated to Specific Appropriation 468 for Fiscal Year 2016-2017 for the same purpose.

SECTION 48. 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 Section 54 of chapter 2015-232, Laws of Florida, shall revert and is appropriated to Specific Appropriation 468 for Fiscal Year 2016-2017 for the same purpose.

SECTION 49. The unexpended balance of funds from the General Revenue Fund in Section 56, chapter 2015-232, Laws of Florida, provided to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 50. The unexpended balance of funds from the General Revenue Fund in Section 57, chapter 2015-232, 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 2016-2017 for the same purpose.

SECTION 51. The unexpended balance of funds appropriated to the Department of Corrections in Specific Appropriation 703 of chapter 2015-232, 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 2016-2017 for the same purpose.

SECTION 52. The unexpended balance of \$375,000 in general revenue funds appropriated to the Public Defenders in Section 61 of chapter 2015-232, Laws of Florida, for the development of a uniform statewide public defender caseload management network shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 53. The sum of \$4,500,000 from nonrecurring general revenue funds is hereby appropriated to the Justice Administrative Commission for Fiscal Year 2015-2016 to address the Commission's projected current year due process payment deficits. This section is effective upon becoming law.

SECTION 54. The sum of \$900,000 from nonrecurring general revenue funds is hereby appropriated to the Criminal Conflict and Civil Regional Counsels for Fiscal Year 2015-2016 to address the Counsels' operational deficits. This section is effective upon becoming law.

SECTION 55. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1258 of chapter 2015-232, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 56. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2016-0014, is hereby reverted and reappropriated for Fiscal Year 2016-2017 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 57. The sum of \$2,665,733 from the Operating Trust Fund provided to the Florida Department of Law Enforcement in Specific Appropriation 1280 of chapter 2015-232, 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 2016-2017 for the same purpose.

SECTION 58. The unexpended balance of funds appropriated to the state court in Specific Appropriation 3169 of chapter 2015-232, Laws of Florida, for the funding of naltrexone extended-release injectable medication shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 59. From the funds appropriated in Specific Appropriation 3162 of chapter 2015-232, Laws of Florida, to the State Court System, \$6,000,000 from the State Court Revenue Trust Fund shall revert immediately. This section shall take effect upon becoming law.

SECTION 60. There is hereby appropriated for Fiscal Year 2015-2016, \$6,000,000 in nonrecurring funds from the General Revenue Fund to the State Court System for operating expenditures. This section shall take effect upon becoming law.

SECTION 61. The unexpended balance of funds appropriated to the state courts in Specific Appropriation 3151 of chapter 2015-232, Laws of Florida, for the compensation of retired judges shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 62. Effective upon becoming law, the Chief Financial Officer is hereby authorized to transfer, using nonoperating authority, the nonrecurring sum of \$12,900,000 from the General Revenue Fund to the Clerks of the Court Trust Fund in the Department of Revenue to address the Clerks of the Courts' projected budget deficits for court-related functions in County Fiscal Year 2015-2016.

SECTION 63. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2016-0005, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 64. 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 #B2016-0005, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Agricultural Emergency Eradication Trust Fund for oyster planting activities in Specific Appropriation 1490 of chapter 2014-51, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2016-0005, shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 66. The unexpended balance of funds from the General Revenue Fund provided to Department of Business and Professional Regulation in Specific Appropriation 1991 of chapter 2015-232, Laws of Florida, for the payment of legal services shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 67. The unexpended balance of funds provided to the Department of Business and Professional Regulation in Specific Appropriation 2005A of chapter 2015-232, Laws of Florida, for the implementation of the Florida Business Information Portal shall revert and is appropriated for Fiscal Year 2016-2017 to the department for the same purpose. The department is authorized to procure contracted services as needed to assist in the implementation of the Florida Business Information Portal.

SECTION 68. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Section 75, chapter 2015-232, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection for the same purpose.

SECTION 69. The sum of \$1,861,540 provided to the Department of Environmental Protection in Specific Appropriation 1645 of chapter 2014-51, Laws of Florida, for Springs Restoration shall revert and is appropriated for Fiscal Year 2016-2017 to the Department of Environmental Protection for Springs Restoration projects. Funds may be used for land acquisition to protect springs and for capital projects that protect the quality and quantity of water that flow from springs.

SECTION 70. The unexpended balance of funds provided to the Department of Environmental Protection for the East Pass Inlet Management Plan in Specific Appropriation 1653 of chapter 2014-51, Laws of Florida, shall revert and is appropriated for Fiscal Year 2015-2016 to the Department of Environmental Protection to manage the project in coordination with the department's management of the Norriego Point Restoration and Recreation Natural Resource Damages Assessment project. This section is effective upon becoming law.

~~SECTION 71. 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 2016-2017 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 1589A.~~

SECTION 72. The sum of \$4,517,821 is appropriated from the Internal Improvement Trust Fund to the Department of Environmental Protection for the 2015-2016 fiscal year for continued legal representation in the Florida vs. Georgia case before the United States Supreme Court. This section is effective upon becoming law.

SECTION 73. The sum of \$9,783,656 from the Federal Grants Trust Fund within the Department of Environmental Protection shall be transferred using nonoperating budget authority pursuant to section 216.181(12), Florida Statutes, to the Federal Grants Trust Fund within the Department of Agriculture and Consumer Services for the approved Gulf Coast Ecosystem Restoration Council projects in the state of Florida.

SECTION 74. The sum of \$515,776 from the funds released to the Department of Financial Services in Specific Appropriation 2331A of chapter 2015-232, Laws of Florida, for the Pre-Design, Development, and Implementation phase of the replacement of the Florida Accounting Information Resource (FLAIR) Subsystem and Cash Management Subsystem (CMS) is hereby reverted. This section is effective upon becoming law.

SECTION 75. The sum of \$9,915,800 from the State Personnel System Trust Fund in Specific Appropriation 2826 of chapter 2015-232, Laws of Florida, for the transition to a new human resource system provider is

hereby reverted. This section is effective upon becoming law.

SECTION 76. The unexpended balance of funds from the Supervision Trust Fund provided to the Department of Management Services in Section 87 of chapter 2015-232, Laws of Florida, shall revert and is appropriated for Fiscal Year 2016-2017 in the Facilities Management Information System category.

SECTION 77. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2841 of chapter 2015-232, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is appropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 78. From the funds appropriated in Specific Appropriations 3021 and 3022 of chapter 2015-232, Laws of Florida, to the Department of Revenue for Fiscally Constrained Counties, \$3,216,911 from the General Revenue Fund shall revert immediately. This section is effective upon becoming law.

SECTION 79. The Department of Economic Opportunity is hereby authorized to transfer, using nonoperating budget authority, \$4,000,000 from the Special Employment Security Administration Trust Fund to the Employment Security Administration Trust Fund in Fiscal Year 2016-2017.

SECTION 80. The unexpended balance of funds provided to the Department of Economic Opportunity for the State Small Business Credit Initiative in section 101 of chapter 2015-232, Laws of Florida, including the unreleased balance of funds held in reserve, shall revert and is reappropriated for Fiscal Year 2016-2017 for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Florida Housing Finance Corporation pursuant to EOG #B2013-0367 for a fee-for-service basis to HUD certified housing counseling agencies throughout the state to provide foreclosure counseling services for homeowners at risk of losing their homes to foreclosure shall continue to be used for that purpose and post-loan modification counseling, counseling after foreclosure has occurred, financial literacy, pre-purchase counseling services for homeowners, location-specific housing counseling activities, and marketing outreach to distressed homeowners in Florida who may benefit from foreclosure counseling. This section is effective upon becoming law.

SECTION 82. The unobligated funds in the Florida Housing Finance Corporation Guarantee Fund Program shall be used by the Florida Housing Finance Corporation for the State Apartment Incentive Loan Program. This section is effective upon becoming law.

SECTION 83. The unexpended balance of funds in Specific Appropriation 2634 of chapter 2015-232, Laws of Florida, provided to the Department of Highway Safety and Motor Vehicles for renovations of a state owned facility located on Hillsborough Avenue in Tampa, Florida shall revert immediately. This section is effective upon becoming law.

SECTION 84. 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 95 of chapter 2015-232, Laws of Florida, is reverted and reappropriated to the department for Fiscal Year 2016-2017 for the same purpose. In the event the Governor appoints a new state point of contact who is not an employee of the department, the department is authorized to transfer the remaining balance of such funds to the state agency employing the new state point of contact, subject to the notice and objection procedures of section 216.177, Florida Statutes. This section is effective upon becoming law.

SECTION 85. Funds provided in Specific Appropriation 2593 of chapter 2015-232, Laws of Florida, may be used pursuant to section 321.04, Florida Statutes. This section is effective upon becoming law.

SECTION 86. The unexpended balance of funds provided to the Department of State from the Federal Grants Trust Fund for the implementation of the Online Voter Registration System in Section 3 of chapter 2015-36, Laws of Florida, is reverted and reappropriated to the department for Fiscal Year 2016-2017 for the same purpose.

SECTION 87. The nonrecurring sum of \$95,000 is appropriated from the General Revenue Fund to the Department of State for Fiscal Year 2015-2016 for a library grant to the Sarasota County Libraries. This

section is effective upon becoming law.

~~SECTION 88. From the funds appropriated to the Department of Transportation in chapter 2012-118, Laws of Florida, for the Central Polk Parkway, the department shall use these funds to complete all outstanding contracts for the initial 30 percent design (Phase 32), and these funds shall not be used for any other purpose. This section is effective upon becoming law.~~

SECTION 89. The sums of \$5,479,579 from the General Revenue Fund and \$4,449,079 from trust funds in Specific Appropriation 1984 of chapter 2015-232, Laws of Florida, for the transition to a new human resource system provider are hereby reverted. This section is effective upon becoming law.

SECTION 90. The nonrecurring sums of \$8,121,059 in trust fund authority and \$25,000 from the General Revenue Fund are appropriated to Administered Funds for Fiscal Year 2015-2016 in Lump Sum - Northwood Centre Relocation appropriation category. The funds are provided for expenditures associated with relocating state agencies and departments at the Northwood Centre in Tallahassee, Florida. The Executive Office of the Governor may allocate the funds to the Department of Business and Professional Regulation, the Department of Children and Families, the Department of Economic Opportunity, the Department of Management Services, the Department of State and the Agency for State Technology. The Agency for State Technology may only acquire hardware and software that is necessary to complete the relocation; no hardware or software may be acquired to enhance or upgrade the services currently provided by the State Data Center. This section is effective upon becoming law.

SECTION 91. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1984C of chapter 2015-232, Laws of Florida, subsequently distributed through budget amendment EOG # 2016-B0014, and the unexpended balance of funds provided for Fiscal Year 2015-2016 to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 92 of chapter 2015-232, Laws of Florida, are reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose.

SECTION 92. 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 2015-2016 in Specific Appropriations 2555 and 2564 of chapter 2015-232, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2015-2016 in section 93 of chapter 2015-232, Laws of Florida, are reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose.

SECTION 93. 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 2015-2016 in section 94 of chapter 2015-232, Laws of Florida, is reverted and reappropriated for Fiscal Year 2016-2017 to the division for the same purpose.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-B0339 as submitted on February 15, 2016, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 95. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-B0354 as submitted on February 15, 2016, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 96. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-B0294 as submitted on February 15, 2016, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section shall take effect upon becoming law.

SECTION 97. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-0258 as submitted by the Governor on February 17, 2016, on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 98. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-0297 as submitted on February 15, 2016, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section shall take effect upon becoming law.

SECTION 99. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-0343 as submitted on February 15, 2016, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section shall take effect upon becoming law.

SECTION 100. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-0346 as submitted on January 26, 2016, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 101. The Legislature hereby adopts by reference the changes to the approved fixed capital outlay budget as set forth in Budget Amendment EOG #B2016-0374 submitted February 25, 2016, by the Governor on behalf of the Department of Environmental Protection for approval by the Legislative Budget Commission. The Governor shall modify the approved fixed capital outlay budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 102. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B2016-0319 as submitted by the Governor on February 15, 2016, on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section shall take effect upon becoming law.

SECTION 103. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B2016-0311 as submitted by the Governor on February 15, 2016, on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section shall take effect upon becoming law.

SECTION 104. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-0345 as submitted on January 26, 2016, by the Governor on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 105. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2016-0338 as submitted on January 22, 2016, by the Governor on behalf of the Florida Department of Law Enforcement for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2015-2016 consistent with the amendment. This section is effective upon becoming law.

SECTION 106. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$307,884,713 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2016-2017:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	32,500,000
Medical Care Trust Fund.....	10,000,000
Health Care Trust Fund.....	5,000,000
FLORIDA DEPARTMENT OF VETERANS AFFAIRS	
Federal Grants Trust Fund.....	1,400,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,000,000
Professional Regulation Trust Fund.....	2,000,000
Hotel and Restaurant Trust Fund.....	1,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	86,500,000
State Housing Trust Fund.....	30,414,438
State Economic Enhancement and Development Trust Fund.....	55,000,000
DEPARTMENT OF EDUCATION	
Institutional Assessment Trust Fund.....	3,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Air Pollution Control Trust Fund.....	5,000,000
Inland Protection Trust Fund.....	45,000,000
Permit Fee Trust Fund.....	1,000,000
Solid Waste Management Trust Fund.....	2,000,000
Water Quality Assurance Trust Fund.....	70,275
DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	10,000,000
Regulatory Trust Fund/Office of Financial Regulation.....	5,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund - Purchasing.....	4,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	4,000,000
Non-game Wildlife Trust Fund.....	2,000,000

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, 2017, and fifty percent by June 30, 2017.

This section shall take effect upon becoming law.

SECTION 107. The Chief Financial Officer is hereby authorized to transfer \$30,700,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2016-2017, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 108. 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 109. Except as otherwise provided herein, this act shall take effect July 1, 2016, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2016, then it shall operate retroactively to July 1, 2016.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	30,281,503,087	
FROM TRUST FUNDS		52,067,387,405
TOTAL POSITIONS	113,416.32	
TOTAL ALL FUNDS		82,348,890,492
TOTAL APPROVED SALARY RATE	4,988,271,837	

FIXED CAPITAL OUTLAY



STATE UNIVERSITY SYSTEM OF FLORIDA
2016-2017 Fixed Capital Outlay Budget Comparison
FINAL

Univ	Project Name	Prior State Funding	Board Request 3 Sep 2015	Board Supplemental List 4 Nov 2015	Governor's Budget	House Budget	Senate Budget	CONFERENCE	Final Appropriations (After Veto)
UF	Nuclear Science Building Renovations/Additions Norman Hall*	\$6,000,000	\$10,000,000	\$8,000,000				\$13,768,434 \$14,070,362	\$13,768,434 \$14,070,362
		\$6,000,000	\$10,000,000	\$8,000,000				\$27,838,796	\$27,838,796
FSU	Earth Ocean Atmospheric Sciences Building (Ph I) Black Student Union* Interdisciplinary Research and Comm. Bldg.* College of Business*	\$28,850,000	\$22,500,000	\$36,000,000 \$2,500,000				\$12,000,000 \$1,500,000 \$0 \$0	\$12,000,000 \$1,500,000
		\$28,850,000	\$22,500,000	\$38,500,000				\$13,500,000	\$13,500,000
FAMU	Student Affairs Bldg*			\$29,000,000				\$6,500,000	\$6,500,000
		\$0	\$0	\$29,000,000				\$6,500,000	\$6,500,000
USF	Morsani College of Medicine	\$56,393,118	\$22,500,000					\$22,500,000	\$22,500,000
		\$56,393,118	\$22,500,000	\$0				\$22,500,000	\$22,500,000
FAU	Jupiter STEM / Life Sciences Bldg* Cooling Tower Replacement*			\$15,137,400 \$3,300,000				\$3,031,247 \$0	\$3,031,247
		\$0	\$0	\$18,437,400				\$3,031,247	\$3,031,247
UWF	Laboratory Sciences Annex, Phase I*			\$8,000,000				\$10,800,000	\$10,800,000
		\$0	\$0	\$8,000,000				\$10,800,000	\$10,800,000
UCF	Partnership Complex Phase IV - Dept. of Defense Downtown Campus* Engineering Building I* Interdisciplinary Research & Incubator Bldg*	\$28,000,000	\$14,000,000	\$20,000,000 \$15,783,937 \$6,042,667				\$14,000,000 \$20,000,000 \$3,600,000 \$4,661,485	\$14,000,000 \$20,000,000 \$0 \$0
		\$28,000,000	\$14,000,000	\$41,826,604				\$42,261,485	\$34,000,000
FIU	Satellite Chiller Expansion (Year Two and Year Three)* Land Acquisition*			\$7,062,041 \$20,000,000				\$7,062,041 \$8,000,000	\$7,062,041 \$0
		\$0	\$0	\$27,062,041				\$15,062,041	\$7,062,041
UNF	Skinner Jones North and South, Renovation and Annex	\$18,750,000	\$11,000,000					\$11,000,000	\$11,000,000
		\$18,750,000	\$11,000,000	\$0				\$11,000,000	\$11,000,000
FGCU	Integrated Watershed and Coastal Studies*			\$3,852,065				\$3,852,065	\$3,852,065
		\$0	\$0	\$3,852,065				\$3,852,065	\$3,852,065
NCF	Heiser Natural Science Addition	\$3,655,000	\$4,222,601					\$4,222,601	\$4,222,601
		\$3,655,000	\$4,222,601	\$0				\$4,222,601	\$4,222,601
FPU	Applied Research Center*			\$12,132,420				\$5,000,000	\$5,000,000
		\$0	\$0	\$12,132,420				\$5,000,000	\$5,000,000
SUS Projects	FIO Replacement Vessel* Florida Academic Repository*			\$3,000,000 \$25,000,000				\$3,000,000 \$0	\$3,000,000
		\$0	\$0	\$28,000,000				\$3,000,000	\$3,000,000
Total SUS	Total SUS PECO (Named Projects)	\$141,648,118	\$84,222,601	\$214,810,530				\$168,568,235	\$152,306,750
Total All Projects	Renovation/Remodeling/Repair Request from PECO Requests from CITF Total SUS PECO (Named Projects)	\$35,000,000 \$32,091,155 \$141,648,118	\$61,804,699 \$35,000,000 \$84,222,601	\$0 \$0 \$214,810,530	\$50,000,000 \$35,000,000 \$50,000,000	\$61,804,699 \$35,000,000 \$81,791,122	\$61,800,000 \$35,000,000 \$73,200,000	\$61,804,669 \$35,000,000 \$168,568,235	\$61,804,669 \$35,000,000 \$152,306,750
	Total	\$208,739,273	\$181,027,300	\$214,810,530	\$135,000,000	\$178,595,821	\$170,000,000	\$265,372,904	\$249,111,419