



Schools & Learning Council Meeting Packet

February 20, 2007

212 Knott

1:00 – 3:00 pm

**Marco Rubio
Speaker**

**Joe H. Pickens
Council Chair**

DRAFT

Department of Education - All Programs

Agency Request FY 2007-08

Governor's Recommendation FY 2007-08

Start-up Budget FY 2007-08

Delivery System	FTE	GR	Lottery	Other Trust	Total	Non-recurring	FTE	GR	Lottery	Other Trust	Total	Non-recurring	FTE	GR	Lottery	Other Trust	Total
Public Schools		11,559,808,533	330,900,000	2,587,198,830	14,256,907,363	27,300,000		10,582,382,417	356,870,927	2,644,226,605	13,683,559,949	230,558,810		10,045,092,069	330,900,000	2,520,650,483	12,896,642,552
Early Learning - PreK		447,506,838			447,506,838			388,100,000			388,100,000			388,100,000			388,100,000
Community Colleges		1,159,845,787	137,400,000		1,297,245,787			1,109,850,803	135,900,000		1,245,750,803	65,137,887		998,337,298	115,900,000		1,115,237,298
State Universities		2,716,846,178	166,900,000	983,837,131	3,867,683,309	86,366,749		2,351,549,615	289,450,000	985,832,549	3,626,832,164	133,850,000		2,243,012,569	166,900,000	955,546,296	3,365,458,865
Other Education	2,692.5	514,446,274	389,808,319	340,179,056	1,244,433,649	12,996,344	2,658.5	427,915,472	403,562,920	336,153,926	1,167,632,218	53,405,597	2,637.5	413,047,627	387,796,000	320,034,149	1,100,871,776
Department Total	2,692.5	16,197,453,610	1,025,008,319	3,891,315,017	21,113,776,946	128,563,083	2,658.5	14,959,778,307	1,185,883,747	3,986,213,080	20,111,875,134	482,952,294	2,637.5	14,088,589,563	987,490,000	3,796,230,928	18,886,310,491

DRAFT

Division of Public Schools - Totals

Policy Area/Budget Entry	Agency Request FY 2007 '08	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
PUBLIC SCHOOLS															
State Grants - K-12/FEFP	10,545,565,746	330,900,000	134,750,627	11,011,216,373	27,000,000	9,935,149,747	348,560,000	211,650,000	10,495,159,747	125,552,945	9,429,852,846	330,900,000	109,500,000	9,870,052,846	
State Grants - K-12/Non-FEFP	263,475,750		199,249,532	462,719,372	300,000	252,503,304		199,371,964	451,875,268	79,144,940	160,737,071		214,721,753	375,458,824	
Federal Grants - K-12 Programs	19,249,483		2,103,268,606	2,122,518,089		19,249,483		2,103,268,606	2,122,518,089		16,886,046		2,067,752,175	2,084,648,221	
Ed Media & Technology Services	27,533,592		11,238,691	38,772,283		24,875,961		11,238,691	36,114,652		24,182,384		9,969,231	34,151,615	
Workforce Education	502,983,922		118,697,324	621,681,246		450,583,922	8,610,927	118,697,324	577,892,173	25,860,927	413,633,922		118,697,324	532,331,246	
TOTAL, PUBLIC SCHOOLS	11,358,808,533	330,900,000	2,567,198,930	14,256,907,963	27,300,000	10,682,362,417	356,970,927	2,644,236,605	13,683,559,949	230,559,810	10,045,092,068	330,900,000	2,520,650,483	12,896,642,552	

Division of Public Schools - FEFP

Line	Appropriation Category	Agency Budget FY 2015-16				Government's Responsibilities FY 2015-16				Statewide Budget FY 2015-16			
		GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total
1	G/A-FEFP	6,596,725,922		89,165,746	6,685,891,668	6,596,725,922		89,165,746	6,685,891,668	6,596,725,922		89,165,746	6,685,891,668
2	Startup Budget Adjustments			(16,982,778)	(16,982,778)			(16,982,778)	(16,982,778)			(16,982,778)	(16,982,778)
3	Workload	265,146,186		16,982,778	282,128,964	23,990,633		16,982,778	40,973,411			16,982,778	57,956,189
4	Restore Nonrecurring												
5	Prior Year 3rd Calculation Surplus												
6	Performance Pay Allocation												
7	Ad Valorem Increase Adjustment												
8	Transfer K-3 Virtual	7,200,000			7,200,000	7,200,000			14,400,000				14,400,000
9	Enhancement Funding												
10	Reading Enhancement												
11	Fund Shift												
12	Extraordinary Expenses - Fuel/Utilities & Property Insurance	105,700,000			105,700,000	25,700,000			131,400,000				131,400,000
13													
14	TOTAL G/A-FEFP	6,974,775,108	75,718,007	37,313,032	7,087,806,147	6,532,869,033	66,018,007	51,463,032	7,250,350,072	2,038,199,532	75,718,007	37,313,032	7,366,269,571
15	G/A-CLASS SIZE REDUCTION	2,038,199,532			2,038,199,532	2,038,199,532			4,076,399,064				4,076,399,064
16	Startup Budget Adjustments												
17	Workload	714,276,095			714,276,095	613,314,534			1,327,590,629				1,327,590,629
18	Fund Shift												
19	Prior Year 3rd Calculation Surplus												
20													
21													
22	TOTAL G/A-CLASS SIZE REDUCTION	2,752,472,627	75,718,007	37,313,032	2,865,503,666	2,651,514,068	66,018,007	51,463,032	2,773,505,114	2,038,199,532	75,718,007	37,313,032	2,847,635,651
23													
24	G/A-DIST LOTTERY/SCHOOL RECOGNITION												
25	Startup Budget Adjustments												
26	Restore Nonrecurring												
27													
28	TOTAL G/A-DIST LOTTERY/SCHOOL RECOGNITION	255,181,993	255,181,993	8,267,849	513,631,835	255,181,993	255,181,993	8,267,849	513,631,835	255,181,993	255,181,993	8,267,849	513,631,835
29	G/A-INSTRUCTIONAL MATERIALS	266,673,588			266,673,588	266,673,588			533,347,176				533,347,176
30	Workload	7,906,954			7,906,954	7,056,096			14,963,050				14,963,050
31													
32													
33	TOTAL G/A-INSTRUCTIONAL MATERIALS	274,580,542			274,580,542	273,729,684			533,347,176				533,347,176
34													
35	G/A-STUDENT TRANSPORTATION	483,032,198			483,032,198	483,032,198			966,064,396				966,064,396
36	Workload	14,346,056			14,346,056	12,780,874			27,126,930				27,126,930
37													
38	TOTAL G/A-STUDENT TRANSPORTATION	497,378,254			497,378,254	495,813,072			993,191,326				993,191,326
39													
40	FL TEACHERS LEAD PROGRAM	45,021,406			45,021,406	45,021,406			90,042,812				90,042,812
41	Workload	1,334,899			1,334,899	2,125,094			2,759,993				2,759,993
42	Fund Shift												
43													
44	TOTAL FL TEACHERS LEAD PROGRAM	46,356,305			46,356,305	47,146,500			92,802,805				92,802,805
45													
46	TOTAL FEFP	10,545,565,746	330,900,000	134,750,627	11,011,216,373	9,935,149,747	348,360,000	211,650,000	10,495,159,747	2,038,199,532	75,718,007	37,313,032	10,811,279,286

Division of Public Schools - State Grants/Non - FEFP

Line	Appropriation Category	Agency Request FY 2007-08			Governor's Reappropriation FY 2007-08			Start-up Budget FY 2007-08							
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1	G/A-DCD TRANSITION			22,700,000	22,700,000			22,700,000	22,700,000					22,700,000	22,700,000
2	Startup Budget Adjustments			(22,700,000)	(22,700,000)			(22,700,000)	(22,700,000)					(22,700,000)	(22,700,000)
3															
4	TOTAL G/A-DCD TRANSITION														
5															
6	G/A-INSTRUCTIONAL MATERIALS														
7	Remarks:														
8	Partially Sighted Materials	300,000		300,000	300,000			300,000	300,000					300,000	300,000
9	Sunlink Library Database	878,240		878,240	878,240			878,240	878,240					878,240	878,240
10	Learning thru Listening	1,500,000		1,500,000	1,500,000			1,500,000	1,500,000					1,500,000	1,500,000
11	PAEC Distance Learning			1,000,000	1,000,000			1,000,000	1,000,000					1,000,000	1,000,000
12	Startup Budget Adjustments	(600,000)		(600,000)	(600,000)			(600,000)	(600,000)					(600,000)	(600,000)
13	Restore Nonrecurring	600,000		600,000	600,000			600,000	600,000					600,000	600,000
14	Workload Partially Sighted Materials	200,000		200,000	200,000			200,000	200,000					200,000	200,000
15	SUNLINK Expansion	21,760		21,760	21,760			21,760	21,760					21,760	21,760
16	Competitive Grants for Community-based Alternative Opportunities	1,000,000		1,000,000	1,000,000			1,000,000	1,000,000					1,000,000	1,000,000
17	TOTAL G/A-INSTRUCTIONAL MATERIALS	3,900,000		3,900,000	3,900,000			3,900,000	3,900,000					3,900,000	3,900,000
18															
19	G/A-EXCELLENT TEACHING														
20	Startup Budget Adjustments	60,053,702		37,845,212	97,898,914			37,845,212	97,898,914					37,845,212	97,898,914
21	Workload	4,292,284		4,292,284	4,292,284			4,292,284	4,292,284					4,292,284	4,292,284
22	Restore Nonrecurring	22,495,524		22,495,524	22,495,524			22,495,524	22,495,524					22,495,524	22,495,524
23	Fund Shift	15,349,688		(15,349,688)				(15,349,688)							
24	TOTAL G/A-EXCELLENT TEACHING	102,191,178		102,191,178	102,191,178			102,191,178	102,191,178					102,191,178	102,191,178
25															
26	PROFESSIONAL PRACTICES SUBSTITUTES														
27	Workload	69,507		69,507	69,507			69,507	69,507					69,507	69,507
28	TOTAL G/A- PROFESSIONAL PRACTICES SUBSTITUT	69,507		69,507	69,507			69,507	69,507					69,507	69,507
29															
30	G/A-READING INITIATIVES														
31	Startup Budget Adjustments	76,543,873		76,543,873	76,543,873			76,543,873	76,543,873					76,543,873	76,543,873
32	Workload - Just Read! Florida	(18,500,000)		(18,500,000)	(18,500,000)			(18,500,000)	(18,500,000)					(18,500,000)	(18,500,000)
33	Restore Nonrecurring	1,500,000		1,500,000	1,500,000			1,500,000	1,500,000					1,500,000	1,500,000
34	TOTAL G/A- READING INITIATIVES	20,000,000		58,043,873	78,043,873			58,043,873	78,043,873					58,043,873	78,043,873
35															
36	G/A-EDUCATION INNOVATION INITIATIVES														
37	Startup Budget Adjustments	1,786,006		16,213,994	18,000,000			16,213,994	18,000,000					16,213,994	18,000,000
38	Workload	(1,786,006)		(1,786,006)	(1,786,006)			(1,786,006)	(1,786,006)					(1,786,006)	(1,786,006)
39	Instructional Innovation - Digital Divide	5,400,000		5,400,000	5,400,000			5,400,000	5,400,000					5,400,000	5,400,000
40	Restore Nonrecurring	1,450,000		1,450,000	1,450,000			1,450,000	1,450,000					1,450,000	1,450,000
41															
42	TOTAL G/A- EDUCATION INNOVATION INITIATIVES	24,850,000		24,850,000	24,850,000			24,850,000	24,850,000					24,850,000	24,850,000
43															
44	G/A-ASSIST LOW PERFORMING SCHOOLS														
45	Workload	7,125,480		7,125,480	7,125,480			7,125,480	7,125,480					7,125,480	7,125,480
46	Advanced Placement Vertical Teams	535,000		535,000	535,000			535,000	535,000					535,000	535,000
47	Enhancements	100,000		100,000	100,000			100,000	100,000					100,000	100,000
48	TOTAL G/A- ASSIST LOW PERFORMING SCHOOLS	8,120,480		8,120,480	8,120,480			8,120,480	8,120,480					8,120,480	8,120,480
49															
50	G/A-MENTORING/STUDENT ASSISTANCE														
51	Recurring Earmarks:	809,416		2,840,000	3,649,416			2,840,000	3,649,416					2,840,000	3,649,416
52	Best Buddies	875,000		875,000	875,000			875,000	875,000					875,000	875,000
53	Take Stock in Children	4,460,000		4,460,000	4,460,000			4,460,000	4,460,000					4,460,000	4,460,000
54	Project to Advance School Success	920,000		920,000	920,000			920,000	920,000					920,000	920,000
55	Big Brothers Big Sisters	2,100,000		150,000	2,250,000			150,000	2,250,000					150,000	2,250,000

Division of Public Schools - State Grants/Non - FEFP

Agency	Appropriation Category	Agency Available FY 2007-08				Governor's Recommendation FY 2007-08				State-Use Budgets FY 2007-08			
		GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total
56	Learning for Life	2,000,000			2,000,000			2,000,000				2,000,000	
57	Communities in Schools	1,000,000			1,000,000			1,000,000				1,000,000	
58	Girl Scouts of Florida	700,000			700,000			700,000				700,000	
59	Black Male Explorers	500,000			500,000			500,000				500,000	
60	Boys and Girls Clubs	2,300,000			2,300,000			2,300,000				2,300,000	
61	Governor's Mentoring Initiative	15,584			15,584			15,584				15,584	
62	State Alliance of YMCAs	1,500,000			1,500,000			1,500,000				1,500,000	
63	Startup Budget Adjustments	(809,416)		(2,840,000)	(3,649,416)			(3,649,416)			(2,840,000)	(3,649,416)	
64	Restoration of NIE Mentoring Initiatives:												
65	Take Stock in Children	540,000			540,000			540,000				540,000	
66	Governor's Mentoring Initiative	884,416			884,416			884,416				884,416	
67	Partnership to Advance School Success	500,000			500,000			500,000				500,000	
68	Fund Shift from PSSIF to GR	150,000		(150,000)									
69	Competitive Grants for Community-Based Services for At-risk Students	1,725,000			1,725,000			1,725,000				1,725,000	
70	TOTAL G/A-MENTORING/STUDENT ASSISTANCE	20,170,000			20,170,000			19,870,000	3,149,416		150,000	16,570,584	
71													
72	G/A-EDUCATION PARTNERSHIPS	7,100,000		900,000	8,000,000			8,000,000			900,000	8,900,000	
73	Startup Budget Adjustments	(1,100,000)		(900,000)	(2,000,000)			(2,000,000)			(900,000)	(2,900,000)	
74	Workload	(3,005,000)			(3,005,000)			(3,005,000)				(3,005,000)	
75	TOTAL G/A-EDUCATION PARTNERSHIPS	2,995,000			2,995,000			2,995,000				2,995,000	
76													
77	K TO 8 VIRTUAL EDUCATION	7,200,000			7,200,000			7,200,000				7,200,000	
78	Transfer - to FEFP	(7,200,000)			(7,200,000)			(7,200,000)				(7,200,000)	
79	TOTAL K TO 8 VIRTUAL EDUCATION												
80													
81	G/A-COLLEGE REACH OUT PROGRAM	3,399,990			3,399,990			3,399,990				3,399,990	
82	Startup Budget Adjustments	(200,000)			(200,000)			(200,000)				(200,000)	
83	Restore Nonrecurring	200,000			200,000			200,000				200,000	
84	Workload	1,093,000			1,093,000			1,093,000				1,093,000	
85	Increase Access to ELVIS	106,000			106,000			106,000				106,000	
86	Program Enhancement	201,000			201,000			201,000				201,000	
87	TOTAL G/A-COLLEGE REACH OUT PROGRAM	4,799,990			4,799,990			3,399,990	200,000			3,199,990	
88													
89	G/A-DIAG/LEARNING RESOURCE CENTERS	3,039,494			3,039,494			3,039,494				3,039,494	
90													
91	TOTAL G/A-DIAG/LEARNING RESOURCE CENTERS	3,039,494			3,039,494			3,039,494				3,039,494	
92													
93	G/A-NEW WORLD SCHOOL OF THE ARTS	1,128,445			1,128,445			1,128,445				1,128,445	
94													
95	TOTAL G/A-NEW WORLD SCHOOL OF THE ARTS	1,128,445			1,128,445			1,128,445				1,128,445	
96													
97	G/A-SCHOOL DISTRICT MATCHING GRANT	2,000,000			2,000,000			2,000,000				2,000,000	
98	Startup Budget Adjustments	(1,000,000)			(1,000,000)			(1,000,000)				(1,000,000)	
99	Restore Nonrecurring	1,000,000			1,000,000			1,000,000				1,000,000	
100	Additional Funds for Match:	1,000,000			1,000,000			1,000,000				1,000,000	
101	TOTAL G/A-SCHOOL DISTRICT MATCHING GRANT	4,000,000			4,000,000			4,000,000	2,000,000			2,000,000	
102													
103	EDUCATOR LIABILITY INSURANCE	1,400,000			1,400,000			1,400,000				1,400,000	
104													
105	TOTAL EDUCATOR LIABILITY INSURANCE	1,400,000			1,400,000			1,400,000				1,400,000	
106													
107	TEACHER DEATH BENEFITS	165,000			165,000			165,000				165,000	
108													
109	TOTAL TEACHER DEATH BENEFITS	165,000			165,000			165,000				165,000	
110													

Division of Public Schools - State Grants/Non - FEPP

Line Item	Appropriation Category	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				Total
		GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	
111	G/A- AUTISM PROGRAM	2,300,000			2,300,000	2,300,000			2,300,000	2,300,000
112	Recurring Exemptions:									
113	USF/FL Mental Health Institute	966,666			966,666	966,666			966,666	966,666
114	UF College of Medicine	736,666			736,666	736,666			736,666	736,666
115	UCF	726,666			726,666	726,666			726,666	726,666
116	UM Pediatrics incl. \$162,000 for Broward thru Nova	834,670			834,670	834,670			834,670	834,670
117	FAU	400,000			400,000	400,000			400,000	400,000
118	UF Jacksonville	736,666			736,666	736,666			736,666	736,666
119	FSU Communications	816,666			816,666	816,666			816,666	816,666
120	Startup Budget Adjustments	(2,300,000)			(2,300,000)	(2,300,000)			(2,300,000)	(2,300,000)
121	Restore Nonrecurring	2,300,000			2,300,000	2,300,000			2,300,000	2,300,000
122	TOTAL G/A-AUTISM PROGRAM	7,518,000			7,518,000	7,518,000			7,518,000	5,218,000
123										
124	G/A-REGIONAL ED CONSORTIUM SERVICES	1,750,000			1,750,000	1,750,000			1,750,000	1,750,000
125										
126	TOTAL G/A-REGIONAL ED CONSORTIUM SERVICES	1,750,000			1,750,000	1,750,000			1,750,000	1,750,000
127										
128	TEACHER PROFESSIONAL DEVELOPMENT	377,551			377,551	377,551			377,551	377,551
129	Recurring Exemptions:									
130	Florida Association of District Superintendents Training	290,400			290,400	290,400			290,400	290,400
131	Principal of the Year	35,000			35,000	35,000			35,000	35,000
132	Teacher of the Year	39,208			39,208	39,208			39,208	39,208
133	School Related Personnel of the Year	12,943			12,943	12,943			12,943	12,943
134	Workload:									
135	Federal Increase			21,517	21,517					
136	School Principal and Assistant Principal Recognition:	26,600			26,600					
137	TOTAL TEACHER PROFESSIONAL DEVELOPMENT	404,151			404,151	404,151			404,151	134,936,940
138										
139	G/A-SCH/INSTRUCTIONAL ENHANCEMENTS	250,000			250,000	250,000			250,000	250,000
140	Recurring Exemptions:									
141	Instructional Materials Management	105,634			105,634	105,634			105,634	105,634
142	State Science Fair	60,000			60,000	60,000			60,000	60,000
143	Academic Tourney	100,000			100,000	100,000			100,000	100,000
144	Arts for a Complete Education	200,000			200,000	200,000			200,000	200,000
145	Florida Hobocast Museum	200,000			200,000	200,000			200,000	200,000
146	Subtotal Recurring Base	665,634			665,634	665,634			665,634	665,634
147	Startup Budget Adjustments	(250,000)			(250,000)	(250,000)			(250,000)	(250,000)
148	Restore Nonrecurring	5,375,000			5,375,000	5,375,000			5,375,000	5,375,000
149	Workload:									
150	Academic Tourney	50,000			50,000					
151	Virtual Tutoring									
152	State Science Fair Enhancement	20,000			20,000	20,000			20,000	20,000
153	Parents Technology Training and Refurbished Discontinued Computers	500,000			500,000	500,000			500,000	500,000
154	Online Research Database for K-12 Students to Enhance School Library Media Collections	1,200,000			1,200,000	1,200,000			1,200,000	1,200,000
155	Corporate Tax Credit Scholarship Accountability	250,000			250,000	250,000			250,000	250,000
156	Online System for Adoption of Digital Content and Supplemental Material	275,000			275,000	275,000			275,000	275,000
157	Competitive Bid Projects	1,692,394			1,692,394	1,692,394			1,692,394	1,692,394
158	Arts for Life	100,000			100,000	100,000			100,000	100,000
159	Parent Outreach for No Child Left Behind	50,000			50,000	50,000			50,000	50,000
160										

Division of Public Schools - State Grants/Non - FEFP

Appropriation Category	Aspice Request FY 2007-08				Governor's Recommendation FY 2007-08				Staff Budget FY 2007-08			
	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total
161 TOTAL G/A-SCH/INSTRUCTIONAL ENHANCEMENTS	10,178,028			10,178,028	11,415,634			11,415,634	10,700,000			10,700,000
162												
163 G/A-EXCEPTIONAL EDUCATION	2,843,604		2,333,354	4,976,958	2,843,604		2,333,354	4,976,958			2,333,354	4,976,958
164 ESE Process Web System	500,000			500,000	500,000			500,000				
165												
166 TOTAL G/A-EXCEPTIONAL EDUCATION	3,143,604		2,333,354	5,476,958	3,143,604		2,333,354	5,476,958			2,333,354	4,976,958
167												
168 FL SCHOOL FOR THE DEAF & THE BLIND	41,128,356		4,220,758	45,349,114	41,128,356		4,220,758	45,349,114			4,220,758	45,349,114
169 Startup Budget Adjustments	562,212		61,708	623,921	562,212		61,708	623,921			61,708	623,921
170 Workload	567,000			567,000	567,000			567,000				
171 Salary Equity Adjustments	1,068,073			1,068,073	1,068,073			1,068,073				
172 Audit Findings - Role and Scope Study	300,000			300,000	300,000			300,000				
173 TOTAL FL SCHOOL FOR THE DEAF & THE BLIND	43,625,641		4,282,467	47,908,108	43,625,641		4,282,467	47,908,108	300,000		4,282,467	45,973,035
174 REALLOCATION OF HR OUTSOURCING					(732)		(61)	(813)				
175												
176												
177 TOTAL REALLOCATION OF HR OUTSOURCING					(732)		(61)	(813)				
178												
179 TR/DMS/HR SVCS/STW CONTRACT	27,272		2,982	30,254	27,272		2,982	30,254			2,982	30,254
180 Assessment for Human Resources Services												
181 TOTAL TR/DMS/HR SVCS/STW CONTRACT	27,272		2,982	30,254	27,272		2,982	30,254			2,982	30,254
182												
183 SCHOOL DISTRICT LOANS			3,200,000	3,200,000			3,200,000	3,200,000			3,200,000	3,200,000
184 Startup Budget Adjustments			(3,200,000)	(3,200,000)			(3,200,000)	(3,200,000)			(3,200,000)	(3,200,000)
185 Temporary Loan for Litigated Ad Valorem/ Escambia & Santa Rosa												
186												
187 TOTAL SCHOOL DISTRICT LOANS			3,200,000	3,200,000			3,200,000	3,200,000			3,200,000	3,200,000
188												
189 TOTAL STATE GRANTS/NON-FEFP	263,475,790		199,243,582	462,719,372	252,503,304		199,371,984	451,875,288	79,144,840		214,721,753	375,458,024

Division of Public Schools Federal Grants - K-12 Programs

		2007-08 Request FY 2007-08				2007-08 Budget FY 2007-08			
Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1	GIA-PROJECTS, CONTRACTS, & GRANTS		4,099,420	4,099,420				4,099,420	4,099,420
2	TOTAL GIA-PROJECTS, CONTRACTS, & GRANTS		4,099,420	4,099,420				4,099,420	4,099,420
3	GIA-FEDERAL GRANTS & AIDS		1,512,912,755	1,512,912,755				1,512,912,755	1,512,912,755
4	Workload								
5	Transfer from Reading to Federal Grants & Aids								
6	TOTAL GIA-FEDERAL GRANTS & AIDS		1,512,912,755	1,512,912,755				1,512,912,755	1,512,912,755
7	GIA-SCHOOL LUNCH PROGRAM		550,750,000	550,750,000				550,750,000	550,750,000
8	Workload		35,506,431	35,506,431					
9	TOTAL GIA-SCHOOL LUNCH PROGRAM		550,750,000	550,750,000				550,750,000	550,750,000
10	GIA-SCHOOL LUNCH PROGRAM		566,256,431	566,256,431				566,256,431	566,256,431
11	Workload								
12	TOTAL GIA-SCHOOL LUNCH PROGRAM		566,256,431	566,256,431				566,256,431	566,256,431
13	GIA-SCHOOL LUNCH PROGRAM MATCH	16,886,046		16,886,046		16,886,046			16,886,046
14	Workload	2,363,437		2,363,437		2,363,437			2,363,437
15	TOTAL GIA-SCHOOL LUNCH PROGRAM MATCH	19,249,483		19,249,483		19,249,483			19,249,483
16	GIA-SCHOOL LUNCH PROGRAM MATCH	19,249,483		19,249,483		19,249,483			19,249,483
17	Workload								
18	TOTAL GIA-SCHOOL LUNCH PROGRAM MATCH	19,249,483		19,249,483		19,249,483			19,249,483
19	FEDERAL GRANTS K12 PROGRAMS		2,103,266,606	2,122,516,089				2,103,266,606	2,122,516,089
20	Workload								
21	TOTAL FEDERAL GRANTS K12 PROGRAMS		2,103,266,606	2,122,516,089				2,103,266,606	2,122,516,089
22									

Division of Public Schools - Educational Media & Technology Services

Agency Budget FY 2007-08	Agency Budget FY 2007-08				Agency Budget FY 2007-08				Agency Budget FY 2007-08					
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1	90,944			90,944		90,944			90,944		90,944			90,944
2	733,000			733,000										
3	833,944			833,944		90,944			90,944		90,944			90,944
4														
5	3,214,290			3,214,290		3,214,290			3,214,290		3,214,290			3,214,290
6	1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000
7	2,000,000			2,000,000		2,000,000			2,000,000		2,000,000			2,000,000
8	214,290			214,290		214,290			214,290		214,290			214,290
9														
10	3,214,290			3,214,290		3,214,290			3,214,290		3,214,290			3,214,290
11	598,096			598,096										
12	61,904			61,904										
13	36,310			36,310										
14	300,000			300,000										
15	4,710,500			4,710,500		3,214,290			3,214,290		3,214,290			3,214,290
16														
17	1,142,090			1,142,090		1,142,090			1,142,090		1,142,090			1,142,090
18	(943,775)			(943,775)		(943,775)			(943,775)		(943,775)			(943,775)
19	112,257			112,257										
20	310,572			310,572		198,315			198,315		198,315			198,315
21														
22	8,840,349		9,969,231	18,809,580		8,840,349		9,969,231	18,809,580		8,840,349		9,969,231	18,809,580
23	593,117		1,289,460	1,882,577		593,117		1,289,460	1,882,577					
24	23,800			23,800										
25	9,427,466		11,238,691	20,666,157		9,427,466		11,238,691	20,666,157		9,427,466		11,238,691	20,666,157
26														
27	11,825,469			11,825,469		11,825,469			11,825,469		11,825,469			11,825,469
28														
29	9,067,552			9,067,552		9,067,552			9,067,552		9,067,552			9,067,552
30	639,667			639,667		639,667			639,667		639,667			639,667
31	1,680,000			1,680,000		1,680,000			1,680,000		1,680,000			1,680,000
32	438,250			438,250		438,250			438,250		438,250			438,250
33	11,825,469			11,825,469		11,825,469			11,825,469		11,825,469			11,825,469
34	(584,897)			(584,897)		(584,897)			(584,897)		(584,897)			(584,897)
35	584,897			584,897		584,897			584,897		584,897			584,897
36	249,841			249,841										
37	12,075,310			12,075,310		11,357,032			11,357,032		11,357,032			11,357,032
38														
39	190,000			190,000		190,000			190,000		190,000			190,000
40														
41	190,000			190,000		190,000			190,000		190,000			190,000
42														
43	407,914			407,914		407,914			407,914		407,914			407,914
44	67,996			67,996										
45	475,900			475,900		407,914			407,914		407,914			407,914
46														
47	27,533,592		11,239,691	38,773,283		24,875,961		11,239,691	36,115,652		24,182,364		9,969,231	34,151,615

Division of Public Schools - Workforce Education

DRAFT

Line	Appropriation Category	Agency Request FY 2007-08			Statewide Budget FY 2007-08			Agency Request FY 2008-09			Statewide Budget FY 2008-09				
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1	PERFORMANCE BASED INCENTIVES	5,000,000		4,000,000	9,000,000		5,000,000		4,000,000	9,000,000		5,000,000		4,000,000	9,000,000
2	Startup Budget Adjustments			(4,000,000)	(4,000,000)				(4,000,000)	(4,000,000)				(4,000,000)	(4,000,000)
3	Restore Nonrecurring	4,000,000		4,000,000	4,000,000										
4	Workload	3,000,000		3,000,000	3,000,000										
5	Industry Certification Performance Incentives	10,000,000		10,000,000	10,000,000										
6	Enhancement	4,000,000		4,000,000	4,000,000										
7	TOTAL PERFORMANCE BASED INCENTIVES	26,000,000		26,000,000	26,000,000		5,000,000		5,000,000	5,000,000		5,000,000		5,000,000	5,000,000
8															
9	CRITICAL JOBS/SUCCEED	3,000,000		5,610,927	8,610,927		3,000,000		5,610,927	8,610,927		3,000,000		5,610,927	8,610,927
10	Startup Budget Adjustments	(3,000,000)		(5,610,927)	(8,610,927)		(3,000,000)		(5,610,927)	(8,610,927)		(3,000,000)		(5,610,927)	(8,610,927)
11	Workload	1,399,073		1,399,073	1,399,073										
12	Restore Nonrecurring	8,610,927		8,610,927	8,610,927										
13	TOTAL CRITICAL JOBS/SUCCEED	10,000,000		10,000,000	10,000,000		8,610,927		8,610,927	8,610,927		8,610,927		8,610,927	8,610,927
14															
15	GIA-ABE FED FLOW-THROUGH			41,552,472	41,552,472				41,552,472	41,552,472				41,552,472	41,552,472
16															
17															
18	TOTAL GIA-ABE FED FLOW-THROUGH			41,552,472	41,552,472				41,552,472	41,552,472				41,552,472	41,552,472
19															
20	WORKFORCE DEVELOPMENT	408,633,922		408,633,922	408,633,922		408,633,922		408,633,922	408,633,922		408,633,922		408,633,922	408,633,922
21	Workload/Price-Level Adjustment	40,000,000		40,000,000	40,000,000		19,600,000		19,600,000	19,600,000					
22															
23	TOTAL WORKFORCE DEVELOPMENT	448,633,922		448,633,922	448,633,922		428,233,922		428,233,922	428,233,922		408,633,922		408,633,922	408,633,922
24															
25	GIA-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852				77,144,852	77,144,852				77,144,852	77,144,852
26															
27	TOTAL GIA-VOCATIONAL FORMULA FUNDS			77,144,852	77,144,852				77,144,852	77,144,852				77,144,852	77,144,852
28															
29	WORK SKILLS INITIATIVES	13,250,000		13,250,000	13,250,000		13,250,000		13,250,000	13,250,000		13,250,000		13,250,000	13,250,000
30	Startup Budget Adjustments	(13,250,000)		(13,250,000)	(13,250,000)		(13,250,000)		(13,250,000)	(13,250,000)				(13,250,000)	(13,250,000)
31	Restore Nonrecurring - Ready to Work	13,250,000		13,250,000	13,250,000		13,250,000		13,250,000	13,250,000		13,250,000		13,250,000	13,250,000
32	Assessment Based Training/Ready to Work						4,000,000		4,000,000	4,000,000				4,000,000	4,000,000
33	Ready to Work - DOE Grants Mgmt.	100,000		100,000	100,000		100,000		100,000	100,000				100,000	100,000
34	TOTAL WORK SKILLS INITIATIVES	13,250,000		13,250,000	13,250,000		17,350,000		17,350,000	17,350,000		17,250,000		17,250,000	17,250,000
35															
36	GIA-SCH/INSTRUCTIONAL ENHANCEMENTS	500,000		500,000	500,000		500,000		500,000	500,000		500,000		500,000	500,000
37	Startup Budget Adjustments	(500,000)		(500,000)	(500,000)		(500,000)		(500,000)	(500,000)				(500,000)	(500,000)
38	GED Success Grant	5,000,000		5,000,000	5,000,000										
39															
40	TOTAL GIA-SCH/INSTRUCT ENHANCEMENTS	5,000,000		5,000,000	5,000,000		450,583,922		450,583,922	450,583,922		25,860,927		413,633,922	413,633,922
41															
42	TOTAL WORKFORCE EDUCATION	502,963,922		502,963,922	502,963,922		118,697,324		118,697,324	118,697,324		25,860,927		118,697,324	532,331,246

DRAFT

Early Learning - PreKindergarten Education

Agency Request FY 2007-08		Governor's Recommendation FY 2007-08						State Budget FY 2007-08						
Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1 TRANSFER VOLUNTARY PREK TO AWI	388,100,000			388,100,000		388,100,000			388,100,000		388,100,000			388,100,000
2 Workload	53,540,814			53,540,814										
3 Adjustment for Lower Participation Rate														
4 TOTAL, TRANSFER VOLUNTARY PREK TO AWI	441,640,814			441,640,814		388,100,000			388,100,000		388,100,000			388,100,000
5														
6 G/A-EARLY LEARNING STANDARDS & ACCOUNTABILITY	2,000,000			2,000,000		2,000,000			2,000,000		2,000,000			2,000,000
7 Startup Budget Adjustments	(2,000,000)			(2,000,000)		(2,000,000)			(2,000,000)		(2,000,000)			(2,000,000)
8 Restore Nonrecurring	2,000,000			2,000,000										
9 Gwen Cherry Child Development Center	226,000			226,000										
10 Florida Readiness Kindergarten Screener (FLKRS)	1,633,624			1,633,624										
11 Accountability Initiatives/Quality Initiatives and Recognition Funds	975,000			975,000										
12 Access to English Literacy for Career and Technical Education for VPK Providers	1,031,400			1,031,400										
13 TOTAL, G/A-EARLY LEARNING STANDARDS	5,866,024			5,866,024										
14														
15 TOTAL, EARLY LEARNING - PREK ED	447,506,838			447,506,838		388,100,000			388,100,000		388,100,000			388,100,000

Community Colleges

		Kipnes Request FY 2007-08				Governor's Recommendation FY 2007-08				Startup Budget FY 2007-08				
Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1 PERFORMANCE BASED INCENTIVES	18,075,996			18,075,996		18,075,996			18,075,996		18,075,996			18,075,996
2 Additional Incentive Funding	10,000,000			10,000,000										
3														
4 TOTAL PERFORMANCE BASED INCENTIVES	28,075,996			28,075,996		18,075,996			18,075,996		18,075,996			18,075,996
5 CRITICAL JOBS		20,000,000		20,000,000			20,000,000		20,000,000			20,000,000		20,000,000
6 Startup Budget Adjustments	(20,000,000)	(20,000,000)		(40,000,000)		(20,000,000)	(20,000,000)		(40,000,000)		(20,000,000)	(20,000,000)		(40,000,000)
7 Restore Nonrecurring		20,000,000		20,000,000			20,000,000		20,000,000			20,000,000		20,000,000
8														
9														
10 TOTAL CRITICAL JOBS		20,000,000		20,000,000		20,000,000	20,000,000		40,000,000	20,000,000		20,000,000		40,000,000
11														
12 G/A-COMM. COLLEGE LOTTERY FUNDS		120,000,000		120,000,000			120,000,000		120,000,000			120,000,000		120,000,000
13 Startup Budget Adjustments	(4,100,000)	(4,100,000)		(8,200,000)		(4,100,000)	(4,100,000)		(8,200,000)		(4,100,000)	(4,100,000)		(8,200,000)
14 Restore Nonrecurring	1,500,000	1,500,000		3,000,000			1,500,000		3,000,000			1,500,000		3,000,000
15 Transfer to Florida Digital Repository	(700,000)	(700,000)		(1,400,000)			(700,000)		(1,400,000)			(700,000)		(1,400,000)
16 Transfer to 2+2 Public and Private Partnerships	(3,470,000)	(3,470,000)		(6,940,000)			(3,470,000)		(6,940,000)			(3,470,000)		(6,940,000)
17														
18 TOTAL G/A-COMM. COLLEGE LOTTERY FUNDS		113,230,000		113,230,000		113,230,000	113,230,000		226,460,000	115,900,000		115,900,000		242,360,000
19														
20 G/A-COMM. COLLEGE PROGRAM FUND	974,572,940			974,572,940		974,572,940			974,572,940		974,572,940			974,572,940
21 Startup Budget Adjustments	(3,478,874)	(3,478,874)		(6,957,748)		(3,478,874)	(3,478,874)		(6,957,748)		(3,478,874)	(3,478,874)		(6,957,748)
22 Educator Preparation Institutes	4,200,000	4,200,000		8,400,000			4,200,000		8,400,000			4,200,000		8,400,000
23 Restore Nonrecurring - OCLA Electronic Databases	1,462,113	1,462,113		2,924,226			1,462,113		2,924,226			1,462,113		2,924,226
24 Capacity Building	52,250,000	52,250,000		104,500,000			52,250,000		104,500,000			52,250,000		104,500,000
25 Compression / Equalization	10,000,000	10,000,000		20,000,000			10,000,000		20,000,000			10,000,000		20,000,000
26 Enrollment Growth	5,000,000	5,000,000		10,000,000			5,000,000		10,000,000			5,000,000		10,000,000
27 Economy Driven Costs to Continue	19,591,051	19,591,051		39,182,102			19,591,051		39,182,102			19,591,051		39,182,102
28 Salary Increases (2.44%)														
29 Operating Costs of New Facilities	1,941,761	1,941,761		3,883,522			1,941,761		3,883,522			1,941,761		3,883,522
30														
31														
32 TOTAL G/A-COMM. COLLEGE PROGRAM FUND	1,065,538,991			1,065,538,991		1,035,435,827	1,035,435,827		2,070,871,654	1,035,435,827		1,035,435,827		3,106,307,481
33														
34 G/A-COMM. COLLEGE BACC. PROGRAMS	9,292,578			9,292,578		9,292,578			9,292,578		9,292,578			9,292,578
35 Enrollment Growth / Phase-In	677,564	677,564		1,355,128			677,564		1,355,128			677,564		1,355,128
36														
37 TOTAL G/A-COMM. COLLEGE BACC. PROGRAMS	9,970,142			9,970,142		9,292,578	9,292,578		18,585,160		9,292,578			18,585,160
38														
39 SPIRIT GRANTS														
40 Postsecondary/Secondary Initiative	10,000,000			10,000,000					10,000,000					10,000,000
41 TOTAL SPIRIT GRANTS	10,000,000			10,000,000					10,000,000					10,000,000
42														
43 G/A-PROGRAM CHALLENGE GRANTS	39,137,887			39,137,887		39,137,887			39,137,887		39,137,887			39,137,887
44 Startup Budget Adjustments	(39,137,887)	(39,137,887)		(78,275,774)		(39,137,887)	(39,137,887)		(78,275,774)		(39,137,887)	(39,137,887)		(78,275,774)
45 Additional Challenge Grants	39,137,887	39,137,887		78,275,774			39,137,887		78,275,774			39,137,887		78,275,774
46														
47 TOTAL G/A-PROGRAM CHALLENGE GRANTS	39,137,887			39,137,887		39,137,887	39,137,887		78,275,774		39,137,887			78,275,774
48														
49 FIRST GENERATION IN COLL. MATCHING GRANTS	5,000,000			5,000,000		5,000,000			5,000,000		5,000,000			5,000,000
50 Startup Budget Adjustments	(5,000,000)	(5,000,000)		(10,000,000)		(5,000,000)	(5,000,000)		(10,000,000)		(5,000,000)	(5,000,000)		(10,000,000)
51 Restore Nonrecurring FGIC Grants	5,000,000	5,000,000		10,000,000			5,000,000		10,000,000			5,000,000		10,000,000
52 Private Contribution Incentive	1,000,000	1,000,000		2,000,000			1,000,000		2,000,000			1,000,000		2,000,000
53														
54 TOTAL FIRST GENERATION IN COLL. MATCHING	6,000,000			6,000,000		6,000,000	6,000,000		12,000,000		6,000,000			12,000,000
55														

Community Colleges

Appropriation Category	Agency Request FY 2007-08			Governor's Recommendation FY 2007-08			Staff and Budget FY 2007-08				
	GR	Lottery	Other Trust	GR	Lottery	Other Trust	GR	Lottery	Other Trust		
G/A-INSTRUCTIONAL TECHNOLOGY											
Florida Digital Repository		700,000			700,000						
TOTAL G/A-INSTRUCTIONAL TECHNOLOGY		700,000			700,000						
COMMISSION ON COMMUNITY SERVICE			559,261			559,261					559,261
Assistance to Special Populations			173,113			173,113					
TOTAL COMMISSION ON COMMUNITY SERVICE			732,374			732,374					732,374
G/A-DISTANCE LEARNING			315,397			315,397					315,397
Workhead - Distance Learning Consortium			75,000			75,000					
TOTAL G/A-DISTANCE LEARNING			390,397			390,397					390,397
G/A-2+2 PUB & PRIV PARTNERSHIPS											
2+2 Public and Private Partnerships		3,470,000									
TOTAL G/A-2+2 PUB & PRIV PARTNERSHIPS		3,470,000									
G/A-HURRICANES 05 PASS THRU			1,325,000			1,325,000					1,325,000
Startup Budget Adjustments			(1,325,000)			(1,325,000)					(1,325,000)
TOTAL G/A-HURRICANES 05 PASS THRU			0			0					0
TOTAL COMMUNITY COLLEGES	1,159,845,787	137,400,000		1,109,650,803	135,900,000		1,245,750,803	115,900,000		65,137,887	1,115,237,298

State Universities

Line	Appropriation Category	Agency Request FY 2007-08			Governor's Recommendation FY 2007-08			Staff-Unit Budget FY 2007-08						
		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust
1	CENTERS OF EXCELLENCE	30,000,000			30,000,000			30,000,000			30,000,000			30,000,000
2	Startup Budget Adjustments	(30,000,000)			(30,000,000)			(30,000,000)			(30,000,000)			(30,000,000)
3	Restore Nonrecurring							40,000,000			40,000,000			40,000,000
4	TOTAL CENTERS OF EXCELLENCE							40,000,000			40,000,000			40,000,000
5														
6	CRITICAL JOBS	8,850,000			8,850,000			8,850,000			8,850,000			8,850,000
7	Startup Budget Adjustments	(8,850,000)			(8,850,000)			(8,850,000)			(8,850,000)			(8,850,000)
8	Restore Nonrecurring							8,850,000			8,850,000			8,850,000
9	TOTAL CRITICAL JOBS							8,850,000			8,850,000			8,850,000
10														
11	G/A-MOFFITT CANCER CENTER	13,440,335			13,440,335			13,440,335			13,440,335			13,440,335
12														
13														
14	TOTAL G/A-MOFFITT CANCER CENTER	13,440,335			13,440,335			13,440,335			13,440,335			13,440,335
15	G/A-EDUCATION & GENERAL ACTIVITIES	1,843,200,232	157,843,843	903,516,584	2,904,560,659			1,843,200,232	157,843,843	903,516,584	2,904,560,659			2,904,560,659
16	Startup Budget Adjustments	21,083,730	(6,857,085)	4,428,204	18,664,849			21,083,730	(6,857,085)	4,428,204	18,664,849			18,664,849
17	FIU - Law School Tuition Trust Fund Budget Authority			604,751	604,751					604,751	604,751			604,751
18	Workload - Enrollment Growth	101,040,857		40,401,075	141,441,932			72,228,892		26,588,602	98,798,494			98,798,494
19	Increased Costs for Student Enhancements and Financial Aid	27,370,424			27,370,424									
20	Workload - Physical Plant New Space	6,610,134			6,610,134			6,610,134			6,610,134			6,610,134
21	Health Insurance Adjustment	440,701			440,701			440,701			440,701			440,701
22	Readiness/Access for Underrepresented Groups	1,215,350			1,215,350									
23	Fund Shift - Ratio of In-State to Out-of-State Students	16,012,794		(16,012,794)										
24	FAU - Medical Partnership with UM	4,700,000			4,700,000			4,700,000			4,700,000			4,700,000
25	Targeted Degree Production - Nursing	1,215,000			1,215,000			1,215,000			1,215,000			1,215,000
26	Targeted Degree Production - Engineering	4,000,000			4,000,000			4,000,000			4,000,000			4,000,000
27	UCF - Building Academic and Administrative Infrastructure	1,800,000			1,800,000									
28	Digital Instructional Resources - Florida Digital Repository	750,000			750,000									
29	Florida Center for Library Automation - Research Databases	5,236,285			5,236,285					2,545,373				
30	Graduate Assistant Recruitment and Retention	9,111,000			9,111,000									
31	UWF - Restore Portion of 06-07 HMC Transfer	410,939			410,939									
32	Nationally Competitive Salaries	20,912,886			20,912,886			14,926						
33	Outreach & University Access													
34	UWF - Expansion of Student Access for Military Curricula Delivery, Technology, Teacher Shortages	3,462,000			3,462,000									
35	FAU - Student Financial Aid to Increase Access	2,000,000			2,000,000									
36	UCF - Expansion of Programs and Degree Production Through Regional Campus System	1,000,000			1,000,000									
37	UF - Online Undergraduate Business Degree Program	1,803,900			1,803,900						110,000			
38	FSU - Adopt D and F K-12 Schools in Region	100,000			100,000									
39	Student Trackings, Retention, & Graduation Success	3,500,000			3,500,000						800,000			
40	FAUW - Improving Student Success through Better Recruitment, Progression, Retention, and Graduation	2,900,000			2,900,000									
41	FIU - Automated Degree Tracking System	398,187			398,187						2,395,960			
42	UWF - First Year and Transfer Programs to Enhance Student Access, Retention, and Success	800,000			800,000									
43	FAU - Center for Teaching Excellence and Student Academic Success	1,537,201			1,537,201									
44	USF - Establish National Model to Improve Student Success Through Tracking													

State Universities

Meeting Request FY 2007-08 Governor's Recommendation FY 2007-08 Staffing Budget FY 2007-08

	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
45	UCF - Sophomore Retention and Graduation Rate Increase Initiative	500,000			500,000	20,000									
46	Enhancing Core Educational Enterprises														
47	FGCU - New Faculty to Meet Enrollment Growth	4,360,000			4,360,000	200,000									
48	FGCU - Expansion and Upgrade of Technological Resources	1,939,600			1,939,600	234,000									
49	FSU - Business Process Improvement by Better Data Management	1,000,000			1,000,000										
50	FIU - Increase Access to Core Courses: Recruit Additional Science and Math Professors	1,000,000			1,000,000										
51	FIU - Improve Student Access to Wireless Information Technology and Media-Enabled Classrooms	1,700,000			1,700,000	1,655,000									
52	FSU - Per Diem Increase to Offset Travel Reimbursement Rate Increase	316,143			316,143										
53	FSU - Expand and Enhance Technology to Improve Services	1,771,476			1,771,476										
54	FSU - Academic Quality and New Program Initiatives	4,834,678			4,834,678										
55	Workforce Needs in Education														
56	UNF - Increase Production of Teachers	824,165			824,165	80,000									
57	UF - Florida Teach: Math and Science Teacher Program	1,500,000			1,500,000										
58	FIU - Urban Educational Leadership / Principals' Academy	1,502,763			1,502,763										
59	FAU - Florida Institute for the Advancement of Teaching Professionals	3,188,320			3,188,320										
60	USF - Sarfman and Lake - Enhancing Teacher Education in Math, Science, Exceptional Education, and Reading	901,498			901,498										
61	USF - Building Scientific and Technical Expertise of K-16 Teachers	2,350,000			2,350,000	276,250									
62	Workforce Needs in Health Care														
63	FIU - Life Sciences Program Enhancements	4,000,000			4,000,000										
64	UCF - Development of New Life Sciences Degree Programs	2,500,000			2,500,000										
65	UCF - Expansion of Nursing Degree Program through Regional Campus System	1,500,000			1,500,000	164,350									
66	USF - St. Pete - Nursing Workforce Development	2,187,051			2,187,051										
67	UCF - Expansion of Mission, Size, and Goals of Office of Pre-Health Professions Advising	1,000,000			1,000,000										
68	Meeting Workforce Needs in Science, Technology, Engineering, & Math (STEM)														
69	UNF - Increasing Student Access to Nursing, Teaching, Allied Health Programs	1,582,640			1,582,640										
70	UCF - Expand Florida Interactive Entertainment Academy	1,500,000			1,500,000										
71	FSU - Engineering Program Faculty Enhancement	500,000			500,000										
72	USF - Sarfman and Lake - Expansion of Information and Engineering Technology Programs	870,528			870,528										
73	FSU - Engineering Support Staff Enhancement	500,000			500,000										
74	USF - Building Capacity in Science, Technology, Engineering, and Math	1,400,000			1,400,000										
75	UCF - Increased Graduation Rates in Science and Engineering through Faculty and Program Expansion	500,000			500,000										

State Universities

		GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
76	Recruit & Retain World-Class Faculty & Graduate Students														
77	FSU - Pathways to Excellence Program	11,700,000			11,700,000										
78	FSU - Competitive Graduate Student Support	2,500,000			2,500,000										
79	FAU - Graduate Student Competitive Stipend Awards	1,556,250			1,556,250										
80	Energy Efficiency & Energy Alternatives Research														
81	UF - Florida Institute for Sustainable Energy	4,912,868			4,912,868	4,058,309									
82	FSU - Expanded Optics Research within National High Magnetic Field Lab	471,500			471,500	42,760									
83	USF - Florida Initiative for Energy Security	1,100,000			1,100,000										
84	UCF - Energy Sustainability Plan	1,900,000			1,900,000	1,900,000									
85	UCF - Development of New Energy and Fuel Technologies	1,200,000			1,200,000										
86	Health Care Research														
87	FAU - Center for Research in Community Health	2,500,000			2,500,000	1,550,000									
88	USF - Interdisciplinary Brain Research	3,000,000			3,000,000	2,281,800									
89	USF - Institute of Sports Medicine and Athletic Treatment	1,000,000			1,000,000	300,000									
90	Environmental, Climate, & Agricultural Research														
91	UNF - Coastal and River Ecological Research Initiative	3,889,670			3,889,670	2,430,000									
92	FIU - Hurricane Risk Assessment - Wall of Winds	2,900,000			2,900,000	2,550,000									
93	NCF - Institute for Progressive Land Use	840,000			840,000	186,000									
94	UF - Solutions for Water Resource Sustainability	4,776,000			4,776,000	2,300,000									
95	FSU - Coastal and Marine Lab Administrative and Infrastructure Improvements	128,500			128,500	25,000									
96	UCF - Marine and Coastal Research Center	1,321,906			1,321,906										
97	UCF - Developing Florida's Water Resource Industry	1,000,000			1,000,000										
98	Domestic Security														
99	USF - Integrated Spatial Technologies for Domestic Security and Sustainability	1,900,000			1,900,000	485,000									
100	UF - Real-time Awareness, Decision-making and Response (RADAR) System	3,934,775			3,934,775	2,438,365									
101	UCF - Chemical and Biological Sensing for Terrorist Threat Protection Research Center	1,000,000			1,000,000										
102	UCF - Center for the Investigation of High Reliability Quick Response Teams	1,000,000			1,000,000										
103	World-Class Academic Programs & Research														
104	UF - High Tech Corridor Matching Funds	3,000,000			3,000,000										
105	UCF - Biophotonics Program Development	2,500,000			2,500,000										
106	USF - Biotechnology and Biomedical Engineering to Promote Ongoing Economic Development	3,900,000			3,900,000	2,000,000									
107	NCF - Complete Pritzker Marine Biology Research Center	472,000			472,000	25,000									
108	FAU - Expand Center for Plasma Science and Technology	2,000,000			2,000,000	410,000									
109	UCF - Simulation/Training Research Expansion and Workforce Development	2,500,000			2,500,000										
110	UF - Florida Center for Integrating Instrumentation	2,220,000			2,220,000	1,000,000									
111	FAU - Expand Library Collections and Services to Support Research	1,100,000			1,100,000										
112	FAU - Expand Institute for the Study of Carbon Based Nanomaterials	1,732,200			1,732,200	542,000									

DRAFT

State Universities

		Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				Staff-App Budget FY 2007-08					
	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
113	UF - Nanoscience Institute for Medical and Engineering Technology (NIMMET)	6,000,000			6,000,000	5,175,000									
114	FIU - Minority Biotech Institute Research Capability Enhancements	2,000,000			2,000,000										
115	FAU - Increase Technology Resources and Applications	1,000,000			1,000,000										
116	FIU - Florida Entrepreneurial Climate Study for State and Regional Economic Dynamics	700,000			700,000	700,000									
117	Health Care Research & Service														
118	UNF - Increase the Production of Nurses	1,025,000			1,025,000	50,000									
119	FAU - Expand Operations and Client Services of the Memory and Wellness Center	200,000			200,000										
120	Focused University & Community Needs														
121	UNF - Establish Center for Community Based Learning	1,162,000			1,162,000	50,000									
122	USF - Tampa and Lake - Entrepreneurship, Innovation, and Community Development Initiative	2,555,624			2,555,624	64,175									
123	FSU - Student Counseling and Disability Services Access Expansion	500,000			500,000										
124	FAU - Funding in Support of Branch Campus Individual Missions and Programs	1,080,124			1,080,124										
125	TOTAL G/A-EDUCATION & GENERAL ACTIVITIES	2,218,528,900	150,986,750	332,852,746	3,302,468,404	39,223,352	1,949,488,689	150,986,758	935,119,141	3,035,594,568		1,864,293,962	150,986,758	907,944,788	2,923,225,509
126	G/A-IFAS	133,031,400	9,320,592		142,351,992		133,031,400	9,320,592		142,351,992		133,031,400	9,320,592		142,351,992
128	Startup Budget Adjustments	(833,739)	(600,000)		(1,433,739)		(833,739)	(600,000)		(1,433,739)		(833,739)	(600,000)		(1,433,739)
129	Workload - Research and Extension	1,742,853			1,742,853										
130	Workload - Physical Plant New Space	495,056			495,056		495,056			495,056					
131	Citrus Plants Resistant to Citrus Canker, Greening, and Other Diseases	2,000,000			2,000,000										
132	Renewable Energy Initiative for Ethanol and Biofuel Research and Development	1,500,000			1,500,000										
133	Florida Foods for Optimal Health Research Initiative	1,035,000			1,035,000	330,000									
134	Climate Tools and Statewide Distance Education System	2,606,127			2,606,127	1,201,127									
135	Profitable and Sustainable Alternative Cropping Systems	1,200,000			1,200,000	375,000									
136	Invasive Species Research and Education Program	1,240,000			1,240,000										
137	Nationally Competitive Salaries	1,244,350			1,244,350										
138	TOTAL G/A-IFAS	145,261,047	8,720,592		153,981,639	1,906,127	132,692,717	8,720,592		141,413,309		132,197,661	8,720,592		140,918,253
139	G/A-USF MEDICAL CENTER	62,548,668	2,698,719	19,828,505	85,075,892		62,548,668	2,698,719	19,828,505	85,075,892		62,548,668	2,698,719	19,828,505	85,075,892
141	Startup Budget Adjustments	(288,784)	(38,668)	(250,118)	(577,570)		(288,784)	(38,668)	(250,118)	(577,570)		(288,784)	(38,668)	(250,118)	(577,570)
142	Workload - Enrollment Growth	6,505,830		2,183,201	8,689,031				2,183,201	2,183,201				2,183,201	2,183,201
143	Increased Costs for Student Enhancements and Financial Aid	178,528			178,528										
144	Fund Shift - Ratio of In-State to Out-of-State Students	(178,236)		178,236											
145	Institute of Sports Medicine and Athletic Treatment	3,006,675			3,006,675	217,600									
146	Pediatric Research to Reduce Learning Disabilities in Children and Youth	444,870			444,870	44,670									
147	Enhancement of Biosecurity Against Infectious Disease	681,997			681,997										
148	Address Shortage of Nurses and Nursing Faculty	413,149			413,149										
149	Graduate Assistant Recruitment and Retention	118,500			118,500										
150	Quality Medical Education	7,365,999			7,365,999										
151	Center for Teaching Excellence in Medical Education	500,000			500,000	125,000									
152	Nationally Competitive Salaries	639,054			639,054										
153	TOTAL G/A-USF-MEDICAL CENTER	81,916,150	2,698,719	22,228,608	106,843,477	387,270	62,259,864	2,698,719	22,050,372	87,008,975		62,259,864	2,698,719	19,867,171	84,825,774

State Universities

2007-08 State Universities.xls

2007-08 State Universities.xls

2007-08 State Universities.xls

2007-08 State Universities.xls

2007-08 State Universities.xls

2007-08 State Universities.xls

2007-08 State Universities.xls

2007-08 State Universities.xls

154	Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	
154	G/A-JF HEALTH CENTER	106,110,033	7,165,799	19,191,627	126,467,459		106,110,033	7,165,799	19,191,627	126,467,459		106,110,033	7,165,799	19,191,627	126,467,459	
155	Startup Budget Adjustments	(6,570,053)	(2,675,000)	1,304,374	(7,940,679)		(6,570,053)	(2,675,000)	1,304,374	(7,940,679)		(6,570,053)	(2,675,000)	1,304,374	(7,940,679)	
156	Workload - Enrollment Growth	418,600		253,320	671,920											
157	Workload - Physical Plant New Space	739,847		61,393	801,240		739,847			739,847						
158	Fund Shift - Ratio of In-State to Out-of-State Students	2,488,215			2,488,215											
159	Center for Training in the Prevention and Treatment of Childhood Obesity	2,300,000			2,300,000	500,000					500,000					
160	Interdisciplinary Research Career Development in Aging	1,000,000			1,000,000											
161	Cell and Tissue Engineering Initiative	1,000,000			1,000,000											
162	STOP Stroke Research Initiative - McKnight Brain Institute	1,000,000			1,000,000											
163	Veterinary Medical Center and Equine Sports Medicine Program	2,632,000			2,632,000	850,000					850,000					
164	Quality Medical School Education	9,440,604			9,440,604											
165	Expand Dental Education - Jacksonville Campus	2,850,000			2,850,000											
166	Nationally Competitive Salaries	996,068			996,068											
167	TOTAL G/A-JF HEALTH CENTER	117,323,921	4,490,799	20,830,714	142,645,434	1,650,000	94,279,827	4,490,799	20,737,806	119,508,432	1,650,000	93,539,980	4,490,799	20,496,001	116,526,780	
168	G/A-FSU MEDICAL SCHOOL	44,590,565	3,132	7,234,372	51,828,069		44,590,565	3,132	7,234,372	51,828,069		44,590,565	3,132	7,234,372	51,828,069	
169	Startup Budget Adjustments	(4,069,962)			(4,069,962)		(4,069,962)			(4,069,962)		(4,069,962)			(4,069,962)	
170	Increase Medical Education Opportunities for Underrepresented Populations	623,205			623,205											
171	Graduate Program Support in Biomedical Sciences	2,596,766			2,596,766											
172	Restore Nonrecurring - Daytona Beach Expansion	1,483,932			1,483,932											
173	Restore Nonrecurring - Immediate Expansion	967,337			967,337											
174	Nationally Competitive Salaries	281,492			281,492											
175	Tuition Trust Fund Budget Authority	686,727			686,727		686,727			686,727						
176	TOTAL G/A-FSU MEDICAL SCHOOL	46,413,335	3,132	7,921,099	54,337,566		40,520,603	3,132	7,921,099	48,444,834		40,520,603	3,132	7,234,372	47,758,107	
177	G/A-JCF MEDICAL SCHOOL	4,707,531			4,707,531		4,707,531			4,707,531						
178	First Year Planning	4,707,531			4,707,531											
179	TOTAL G/A-JCF MEDICAL SCHOOL	4,707,531			4,707,531					4,707,531						
180	G/A-FIU MEDICAL SCHOOL	5,471,895			5,471,895		5,471,895			5,471,895						
181	First Year Planning	5,471,895			5,471,895											
182	TOTAL G/A-FIU MEDICAL SCHOOL	5,471,895			5,471,895					5,471,895						
183	G/A-STUDENT FINANCIAL AID	20,229,207			20,229,207		20,229,207			20,229,207						
184	Workload	2,022,920			2,022,920											
185	TOTAL G/A-STUDENT FINANCIAL AID	22,252,127			22,252,127		20,229,207			20,229,207		20,229,207			20,229,207	
186	G/A-INST HUMAN & MACHINE COGNITION	2,606,848			2,606,848		2,606,848			2,606,848						
187	Startup Budget Adjustments	(990,000)			(990,000)		(990,000)			(990,000)						
188	TOTAL G/A-INST HUMAN & MACHINE COGNITION	1,616,848			1,616,848		1,616,848			1,616,848		1,616,848			1,616,848	
189	CHALLENGE GRANTS	64,167,915			64,167,915		64,167,915			64,167,915						
190	Startup Budget Adjustments	(64,167,915)			(64,167,915)		(64,167,915)			(64,167,915)						
191	Workload - Challenge Grants	45,000,000			45,000,000	45,000,000	45,000,000			45,000,000	45,000,000					
192	TOTAL CHALLENGE GRANTS	45,000,000			45,000,000	45,000,000	11,509,000		33,700,000	45,000,000	45,000,000	45,000,000			45,000,000	

State Universities

Agency Request FY 2007-08	Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				Staff-to-Budget FY 2007-08					
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
200														
201	RESEARCH & ECON DEV INVEST PROGRAM	45,000,000		45,000,000		45,000,000			45,000,000		45,000,000			45,000,000
202	Startup Budget Adjustments	(45,000,000)		(45,000,000)		(45,000,000)			(45,000,000)		(45,000,000)			(45,000,000)
203	Restore Nonrecurring - Level 1						20,000,000		20,000,000		20,000,000			20,000,000
204	TOTAL RESEARCH & ECON DEV INVEST PROGRAM					20,000,000	20,000,000		20,000,000	20,000,000	20,000,000			20,000,000
205														
206	WORLD CLASS SCHOLARS	20,000,000		20,000,000		20,000,000			20,000,000		20,000,000			20,000,000
207	Startup Budget Adjustments	(20,000,000)		(20,000,000)		(20,000,000)			(20,000,000)		(20,000,000)			(20,000,000)
208	Restore Nonrecurring						20,000,000		20,000,000		20,000,000			20,000,000
209	TOTAL WORLD CLASS SCHOLARS					20,000,000	20,000,000		20,000,000	20,000,000	20,000,000			20,000,000
210														
211	RISK MANAGEMENT INSURANCE	13,817,680		13,817,680		13,817,680		114,088	13,951,768		13,817,680		114,088	13,931,788
212	Startup Budget Adjustments	1,096,399		986,265		1,096,399		(110,134)	986,265		1,096,399		(110,134)	986,265
213	Premium Deficit FY 2007-08						627,990	187	628,157					
214	TOTAL RISK MANAGEMENT INSURANCE	14,914,089		14,918,053		15,542,079	15,542,079	4,131	15,546,210		14,914,089		3,964	14,918,053
215														
216	TOTAL STATE UNIVERSITIES	2,779,846,178	166,990,000	3,867,883,309	88,366,749	2,357,549,615	289,450,000	965,832,549	3,626,832,164	133,850,000	2,243,072,569	166,900,000	955,546,296	3,365,458,865

DRAFT

Other Education

Policy Area / Budget Entity	Agency Request 2007-08				Governor's Recommendation FY 2007-08				State Budget FY 2007-08								
	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total
OTHER EDUCATION:																	
1 Vocational Rehabilitation	1013.50	57,522,077		150,085,719	207,607,796		1013.50	55,421,063		150,078,964	205,500,027		1013.50	55,423,159		155,664,237	212,087,396
2 Division of Blind Services	306.00	17,795,151		38,282,850	56,018,001		306.00	14,573,683		35,175,164	49,748,847		306.00	14,027,157		35,230,255	49,257,412
3 Private Colleges & Universities		150,826,587			150,826,587			141,582,041			141,582,041	6,130,150		135,451,891			135,451,891
4 Student Financial Aid Programs / State		163,993,034	389,808,319	12,825,109	566,626,462	11,625,000		101,866,624	403,562,823	11,915,000	517,344,444	35,772,820		108,622,937	387,790,000	1,915,000	478,327,937
5 Student Financial Aid Programs / Federal				4,854,619	4,954,619					4,854,619	4,954,619					4,708,089	4,708,089
6 State Board of Education	1303.00	117,302,075		133,030,342	250,332,417	886,262	1276.00	108,328,046		133,029,846	241,357,892	11,502,627	1255.00	83,377,874		120,516,151	213,894,025
7 Board of Governors	70.00	7,267,340		1,000,417	8,267,757	393,082	63.00	6,144,015		1,000,333	7,144,348		63.00	6,144,609		1,000,417	7,145,026
8																	
9 TOTAL, OTHER EDUCATION	2692.50	514,446,274	389,808,319	340,179,056	1,244,433,649	12,896,344	2658.50	427,915,472	403,562,820	336,153,926	1,167,632,218	53,405,597	2637.50	413,047,627	367,790,000	320,034,146	1,109,871,776

Division of Vocational Rehabilitation

		Agency Request FY 2007-08				General Fund Appropriation FY 2007-08				Statewide Request FY 2007-08								
Line	Appropriation Category	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total
1	SALARIES AND BENEFITS	1,013.50	9,224,557		38,790,625	48,015,182		1,013.50	9,224,557		38,790,625	48,015,182		1,013.50	9,224,557		38,790,625	48,015,182
2	Startup Budget Adjustments		139,483		583,892	723,345			139,483		583,892	723,345			139,483		583,892	723,345
3	Add Back for Pay Grade Adjustments		637,150		2,442,183	3,079,333												
4	TOTAL SALARIES AND BENEFITS	1,013.50	10,007,190		61,674,700	51,817,660		1,013.50	9,364,010		39,374,517	48,738,527		1,013.50	9,364,010		39,374,517	48,738,527
5	OTHER PERSONAL SERVICES																	
6	Back Out Contracted Service		2,268,107		(1,323,262)	(944,845)					2,268,107	(944,845)					2,268,107	(944,845)
7																		
8																		
9	TOTAL OTHER PERSONAL SERVICES				944,845	944,845					2,268,107	2,268,107					2,268,107	2,268,107
10																		
11	EXPENSES				11,127,181	11,127,181					11,127,181	11,127,181					11,127,181	11,127,181
12	Startup Budget Adjustments				255,008	255,008					255,008	255,008					255,008	255,008
13	Realignment of Contractual Services				(488,532)	(488,532)												
14																		
15	TOTAL EXPENSES				10,913,657	10,913,657					11,382,189	11,382,189					11,382,189	11,382,189
16																		
17	G/A-ADULT DISABILITY FUNDS		18,508,431			18,508,431			18,508,431			18,508,431			18,508,431			18,508,431
18	First Coast Technical Institute																	
19	TOTAL G/A-ADULT DISABILITY FUNDS		18,508,431			18,508,431			18,508,431			18,508,431			18,508,431			18,508,431
20																		
21	G/A-FL ENDOWMENT/VOCATIONAL REHAB		500,000			500,000			500,000			500,000			500,000			500,000
22																		
23	TOTAL G/A-FL ENDOWMENT/VOCATIONAL REHAB		500,000			500,000			500,000			500,000			500,000			500,000
24																		
25	OPERATING CAPITAL OUTLAY		530,587			530,587			530,587			530,587			530,587			530,587
26																		
27	TOTAL OPERATING CAPITAL OUTLAY		530,587			530,587			530,587			530,587			530,587			530,587
28																		
29	CONTRACTED SERVICES		519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399
30	Add Back to Contracted Services				1,323,262	1,323,262												
31	Add Back Maintenance Contracts				488,532	488,532												
32	Back Out Pay Grade Adjustments Recruit				(11,244)	(11,244)												
33	Back Out for Pay for Performance				(77,163)	(77,163)												
34	TOTAL CONTRACTED SERVICES		519,446		10,041,340	10,560,786			519,446		8,337,953	8,857,399			519,446		8,337,953	8,857,399
35																		
36	INDEPENDENT LIVING SERVICES		1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636
37	Centers for Independent Living																	
38																		
39	TOTAL INDEPENDENT LIVING SERVICES		1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636			1,500,000		4,140,636	5,640,636
40																		
41	PURCHASED CLIENT SERVICES		24,736,398		88,316,251	113,052,649			24,736,398		88,316,251	113,052,649			24,736,398		88,316,251	113,052,649
42	Matching Funds				(6,578,519)	(6,578,519)					(6,578,519)	(6,578,519)						
43	Realignment of Funds, Back Out Paygrade Adjustments				(2,002,220)	(2,002,220)												
44	Back Out for Pay for Performance				(951,559)	(951,559)												
45	TOTAL PURCHASED CLIENT SERVICES		24,736,398		79,303,957	105,522,723			24,736,398		81,737,733	106,474,131			24,736,398		81,737,733	106,474,131
46																		
47	RISK MANAGEMENT INSURANCE		337,656		97,627	435,283			337,656		337,656	435,283			337,656		337,656	435,283
48	Startup Budget Adjustments				97,627	97,627					97,627	97,627					97,627	97,627
49	Casualty Insurance Premium Deficit																	
50	TOTAL RISK MANAGEMENT INSURANCE		337,656		97,627	435,283			337,656		337,656	435,283			337,656		337,656	435,283
51																		
52	TOTAL TRDMS/HR SVCS/STATEWIDE CONTRACT		78,029		328,181	406,210			78,029		328,181	406,210			78,029		328,181	406,210
53	Assessment for Human Resources				(2,096)	(2,096)					(8,814)	(10,910)						
54																		
55	TOTAL TRDMS/HR SVCS/STATEWIDE CONTRACT		78,029		328,181	406,210			75,933		319,367	395,300			78,029		328,181	406,210

DRAFT

Division of Vocational Rehabilitation

Appropriation Category	Appropriation Category FY 2007-08				General's Recompensation FY 2007-08				State Budget FY 2007-08				Total				
	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring		FTE	GR	Lottery	Other Trust
56 DATA PROCESSING - STATE TECHNOLOGY OFFICE				515,903	515,903				515,903	515,903						515,903	515,903
57 Transfer to Other Data Processing Services Category																	
58 TOTAL STATE TECHNOLOGY OFFICE				515,903	515,903				515,903	515,903						515,903	515,903
59 DATA PROCESSING - OTHER DP SERVICES		216,845		765,876	982,721		216,845		765,876	982,721				216,845		765,876	982,721
60 Transfer to Other Data Processing Services Category																	
61 TOTAL OTHER DP SERVICES		216,845		765,876	982,721		216,845		765,876	982,721				216,845		765,876	982,721
62 EDUCATION TECHNOLOGY / INFORMATION SERVICES				265,564	265,564				265,564	265,564						265,564	265,564
63 Startup Budget Adjustments				3,190	3,190				3,190	3,190						3,190	3,190
64 TOTAL ED TECHNOLOGY / INFORMATION SERVICES				268,754	268,754				268,754	268,754						268,754	268,754
65 TOTAL VOCATIONAL REHABILITATION	1,013.50	57,522,077		150,085,719	207,607,796		1,013.50	55,421,063	150,078,964	205,500,027			1,013.50	55,423,159		156,664,237	212,027,396
66 SALARY RATE ADJUSTMENTS				36,195,240	36,195,240												
67 Pay for Performance (5507A00)				390,933	390,933												
68 Recruit and Retain Qualified Staff (5505A00)				1,907,075	1,907,075												
69 TOTAL SALARY RATE ADJUSTMENTS				2,298,008	2,298,008												

Division of Blind Services

Line Item	Appropriation Category	Request Proposed FY 2005-06		Governor's Recommendations FY 2005-06		Request Proposed FY 2007-08		Governor's Recommendations FY 2007-08												
		Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	
1	SALARIES AND BENEFITS			13,152,585		13,152,585		13,152,585		13,152,585										
2	Startup Budget Adjustments		147,516	215,411		215,411		215,411		215,411										
3	Critical Class Pay Increase		425,996	597,366		597,366		597,366		597,366										
4																				
5	TOTAL SALARIES AND BENEFITS		9,611,142	13,965,362		13,965,362		13,965,362		13,965,362										
6																				
7	OTHER PERSONAL SERVICES			287,992		287,992		287,992		287,992										
8	Fund Shift G/D TF		200,401	195,000		195,000		195,000		195,000										
9	Fund Shift Federal Rehab TF		195,000	195,000		195,000		195,000		195,000										
10	Client Services Match		6,302	6,302		6,302		6,302		6,302										
11																				
12	TOTAL OTHER PERSONAL SERVICES		300,401	394,264		394,264		394,264		394,264										
13																				
14	EXPENSES			2,161,558		2,161,558		2,161,558		2,161,558										
15	Startup Budget Adjustments		395,951	86,750		86,750		86,750		86,750										
16	Backout Contractual Services		23,558	175,000		175,000		175,000		175,000										
17	Additional Price Increase for Utilities		75,000	50,000		50,000		50,000		50,000										
18	Replacement Equipment		37,000	103,000		103,000		103,000		103,000										
19	Replacement of Desktop and Laptop Computers		30,000	105,000		105,000		105,000		105,000										
20	Fund Shift to Federal Rehab TF		28,490	200,000		200,000		200,000		200,000										
21	Match for Fed. Voc. Rehab. Grants		20,000	20,000		20,000		20,000		20,000										
22	Statenwide Public Outreach Campaign		472,999	75,000		75,000		75,000		75,000										
23	TOTAL EXPENSES		7,955,799	3,228,798		3,228,798		3,228,798		3,228,798										
24																				
25	G/A-COMM. REHAB FACILITIES			5,340,705		5,340,705		5,340,705		5,340,705										
26	Federal Grants Match		58,894	58,894		58,894		58,894		58,894										
27	Fund Shift G/D TF		(240,623)	(240,623)		(240,623)		(240,623)		(240,623)										
28	Fund Shift Federal Rehab TF		240,623	240,623		240,623		240,623		240,623										
29	TOTAL G/A-COMM. REHAB FACILITIES		877,392	5,399,599		5,399,599		5,399,599		5,399,599										
30																				
31	OPERATING CAPITAL OUTLAY			183,788		183,788		183,788		183,788										
32	Replacement of Desktop and Laptop Computers		110,000	110,000		110,000		110,000		110,000										
33																				
34																				
35	TOTAL OPERATING CAPITAL OUTLAY		235,198	293,768		293,768		293,768		293,768										
36																				
37	FOOD PRODUCTS			200,000		200,000		200,000		200,000										
38																				
39																				
40																				
41	TOTAL FOOD PRODUCTS		200,000	200,000		200,000		200,000		200,000										
42																				
43	ACQUISITION OF MOTOR VEHICLES			100,000		100,000		100,000		100,000										
44																				
45																				
46																				
47	TOTAL ACQUISITION OF MOTOR VEHICLES		100,000	100,000		100,000		100,000		100,000										
48																				
49	G/A-CLIENT SERVICES			23,335,974		23,335,974		23,335,974		23,335,974										
50	Client Services for the Blind Children's Program		1,953,000	1,953,000		1,953,000		1,953,000		1,953,000										
51	Independent Living Adult Program		240,000	240,000		240,000		240,000		240,000										
52	Blind Babies Transition		500,000	500,000		500,000		500,000		500,000										
53	Match Federal Grants		599,916	599,916		599,916		599,916		599,916										
54	Fund Shift G/D TF		(500,000)	(500,000)		(500,000)		(500,000)		(500,000)										
55	Fund Shift Federal Rehab TF		200,000	200,000		200,000		200,000		200,000										
56	Additional Funding for Federal Grants		2,216,599	2,216,599		2,216,599		2,216,599		2,216,599										
57	Alignment of TF with Projected Revenue																			
58	TOTAL G/A-CLIENT SERVICES		16,914,971	28,345,491		28,345,491		28,345,491		28,345,491										

Division of Blind Services

59	Appropriation Category	Agency Revenues FY 2007-08			Governor's Responsibilities FY 2007-08			State's Responsibilities FY 2007-08		
		FTE	GR	Total	FTE	GR	Total	FTE	GR	Total
60	CONTRACTED SERVICES									
61	Add Back for Expenses		75,000	175,000						
62										
63										
64	TOTAL CONTRACTED SERVICES		75,000	175,000						
65										
66	RISK MANAGEMENT INSURANCE		31,316	90,331		31,316	90,331		31,316	121,647
67	Startup Budget Adjustments		(1,319)	(3,806)		(1,319)	(3,806)		(1,319)	(5,125)
68	Casualty Premium Deficit					47,556	137,173		137,173	184,729
69	TOTAL RISK MANAGEMENT INSURANCE		29,997	86,525		77,553	223,698		29,997	361,251
70										
71	LIBRARY SERVICES		50,000	100,000		50,000	100,000		50,000	150,000
72	Braille Talking Book Library		50,000							
73										
74										
75										
76	TOTAL LIBRARY SERVICES		100,000	100,000		50,000	100,000		50,000	150,000
77										
78	VEND STANDS-EQUIP & SUPP			1,995,000			1,995,000			1,995,000
79	Fund Shift from G/D TF			(300,000)			(300,000)			(300,000)
80	Fund Shift to Federal Rehabilitation TF			300,000			300,000			300,000
81	Equipment & Supplies Regional Data Center			100,000			100,000			100,000
82	TOTAL VEND STANDS-EQUIP & SUPP			2,095,000			2,095,000			2,095,000
83										
84	TRIMS/HR SVCS/STATEWIDE CONTRACT		38,358	84,287		38,358	84,287		38,358	122,645
85	Reallocation of Human Resources Outsourcing					(1,030)	(2,264)		(1,030)	(3,294)
86	TOTAL TRIMS/HR SVCS/STATEWIDE CONTRACT		38,358	84,287		37,328	82,023		38,358	119,351
87										
88	OTHER DATA PROCESSING SERVICES			923,280			923,280			923,280
89	Startup Budget Adjustments									
90	Fund Shift Federal Rehab TF / Grants and Donations									
91	TF									
92										
93	TOTAL OTHER DATA PROCESS SERVICES			923,280			923,280			923,280
94										
95	REGIONAL DATA CENTERS-SUS		4,162	115,838		4,162	115,838		4,162	120,000
96	Transfer from Data Center to Vending Stands			(100,000)			(100,000)			
97										
98										
99	TOTAL REGIONAL DATA CENTERS-SUS		4,162	15,838		4,162	115,838		4,162	120,000
100										
101	DPS: ED TECH / INFO SERVICES			161,265			161,265			161,265
102	Startup Budget Adjustments			1,937			1,937			1,937
103										
104										
105	TOTAL ED TECH / INFO SERVICES			163,202			163,202			163,202
106										
107	TOTAL BLIND SERVICES		17,725,151	38,282,850		395,000	14,573,663		306,000	49,748,247
108										
109	SALARY RATE ADJUSTMENTS			10,225,625			10,225,625			10,225,625
110	Critical Class Pay Increase			507,446			507,446			507,446
111										
112	TOTAL SALARY RATE ADJUSTMENTS			10,733,071			10,733,071			10,733,071

Private Colleges and Universities

		Agencies Request: FY 2007-08				Government's Recommendation: FY 2007-08				Start-Up Budget: FY 2007-08				
Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust Funds	Total
1 GIA-MED TRG/SIMULATION LAB	3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000
2 Startup Budget Adjustments														
3														
4 TOTAL GIA-MED TRG/SIMULATION LAB	3,000,000			3,000,000		3,000,000			3,000,000		3,000,000			3,000,000
5														
6 ABLE GRANTS	5,238,750			5,238,750		5,238,750			5,238,750		5,238,750			5,238,750
7 Startup Budget Adjustments	(393,954)			(393,954)		(393,954)			(393,954)		(393,954)			(393,954)
8 Restore Nonrecurring	393,954			393,954		393,954			393,954		393,954			393,954
9 Workload	1,198,750			1,198,750		1,198,750			1,198,750		1,198,750			1,198,750
10														
11 TOTAL ABLE GRANTS	6,437,500			6,437,500		6,437,500			6,437,500		6,437,500			6,437,500
12														
13 HIST. BLACK PRIVATE COLLEGES	12,100,000			12,100,000		12,100,000			12,100,000		12,100,000			12,100,000
14														
15 Earmarks:														
16 Bethune Cookman College	4,514,195			4,514,195		4,514,195			4,514,195		4,514,195			4,514,195
17 Edward Waters College	3,508,807			3,508,807		3,508,807			3,508,807		3,508,807			3,508,807
18 Florida Memorial University	3,908,956			3,908,956		3,908,956			3,908,956		3,908,956			3,908,956
19 Library Resources	168,042			168,042		168,042			168,042		168,042			168,042
20 Subtotal Hist. Black Private Colleges	12,100,000			12,100,000		12,100,000			12,100,000		12,100,000			12,100,000
21 TOTAL HIST. BLACK PRIVATE COLLEGES	12,100,000			12,100,000		12,100,000			12,100,000		12,100,000			12,100,000
22														
23 GIA-1ST ACCREDITED MEDICAL SCHL-UM	16,001,657			16,001,657		16,001,657			16,001,657		16,001,657			16,001,657
24														
25 Earmarks:														
26 Cancer Research	1,875,200			1,875,200		1,875,200			1,875,200		1,875,200			1,875,200
27 Medical School Programs	7,050,257			7,050,257		7,050,257			7,050,257		7,050,257			7,050,257
28 PhD in Biomedical Science	1,076,200			1,076,200		1,076,200			1,076,200		1,076,200			1,076,200
29 Sylvester Cancer Center	6,000,000			6,000,000		6,000,000			6,000,000		6,000,000			6,000,000
30 Subtotal GIA-1st Acc. Medical Schl	16,001,657			16,001,657		16,001,657			16,001,657		16,001,657			16,001,657
31 Startup Budget Adjustments	(7,000,000)			(7,000,000)		(7,000,000)			(7,000,000)		(7,000,000)			(7,000,000)
32 Restore Nonrecurring	7,000,000			7,000,000		7,000,000			7,000,000		7,000,000			7,000,000
33 TOTAL GIA-1ST ACCREDITED MED SCHL-UM	16,001,657			16,001,657		16,001,657			16,001,657		16,001,657			16,001,657
34														
35 ACADMIC PROGRAM CONTRACTS	1,145,596			1,145,596		1,145,596			1,145,596		1,145,596			1,145,596
36														
37 Earmarks:														
38 University of Miami	349,897			349,897		349,897			349,897		349,897			349,897
39 BS and MFA in Motion Pictures	241,473			241,473		241,473			241,473		241,473			241,473
40 Florida Institute of Technology	300,000			300,000		300,000			300,000		300,000			300,000
41 Barry University	162,858			162,858		162,858			162,858		162,858			162,858
42 Nova Southeastern University	91,368			91,368		91,368			91,368		91,368			91,368
43 Subtotal Academic Program Contracts	1,145,596			1,145,596		1,145,596			1,145,596		1,145,596			1,145,596
44														
45 TOTAL ACADMIC PROGRAM CONTRACTS	1,145,596			1,145,596		1,145,596			1,145,596		1,145,596			1,145,596
46														
47 GIA-REG DIABETES CENTER-UM	596,094			596,094		596,094			596,094		596,094			596,094
48														
49 TOTAL GIA-REG DIABETES CENTER-UM	596,094			596,094		596,094			596,094		596,094			596,094
50														

DRAFT

Private Colleges and Universities

		Agency Request, FY 2007-08				Government Performance Report, FY 2007-08				Startup Budget FY 2007-08				
Appropriation Category	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust Funds	Total
51 FL RESIDENT ACCESS GRANT	102,803,148			102,803,148		102,803,148			102,803,148		102,803,148			102,803,148
52 Startup Budget Adjustments	(5,130,150)			(5,130,150)		(5,130,150)			(5,130,150)		(5,130,150)			(5,130,150)
53 Restate Nonrecurring	5,130,150			5,130,150		5,130,150			5,130,150	5,130,150	5,130,150			5,130,150
54 Workload	2,051,852			2,051,852		1,000,000			1,000,000	1,000,000				1,000,000
55														
56 TOTAL, FL RESIDENT ACCESS GRANT	104,855,000			104,855,000		103,603,148			103,603,148	6,130,150	97,472,998			97,472,998
57														
58 NOVA SE UNIV-HEALTH PROGRAMS	6,690,750			6,690,750		6,690,750			6,690,750		6,690,750			6,690,750
59 Earmark:														
60 Osteopathy, Optometry, Pharmacy	6,565,750			6,565,750		6,565,750			6,565,750		6,565,750			6,565,750
61 Rural and Unmet Needs	125,000			125,000		125,000			125,000		125,000			125,000
62 Subtotal Nova SE Univ-Health Programs	6,690,750			6,690,750		6,690,750			6,690,750		6,690,750			6,690,750
63														
64 TOTAL, NOVA SE UNIV-HEALTH PROGRAMS	6,690,750			6,690,750		6,690,750			6,690,750		6,690,750			6,690,750
65														
66 G/A-PRIVATE COLL & UNIV	1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000
67 Earmark:														
68 2+2 Partnership Baccalaureate Incentives	1,000,000			1,000,000		1,000,000			1,000,000		1,000,000			1,000,000
69 Startup Budget Adjustments	(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)		(1,000,000)			(1,000,000)
70														
71 TOTAL, G/A-PRIVATE COLL & UNIV														
72														
73 LECOMFLORIDA-HEALTH PROGRAMS	600,000			600,000		600,000			600,000		600,000			600,000
74 Program Reduction	(600,000)			(600,000)										
75														
76 TOTAL, LECOMFLORIDA-HEALTH PROGRAMS														
77														
78 G/A-CRITICAL TRAINING NEEDS	864,000			864,000		864,000			864,000		864,000			864,000
79 Startup Budget Adjustments	(864,000)			(864,000)		(864,000)			(864,000)		(864,000)			(864,000)
80														
81 TOTAL, G/A-CRITICAL TRAINING NEEDS														
82														
83 TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	150,626,597			150,626,597		141,592,041			141,592,041	6,130,150	135,451,891			135,451,891

Student Financial Aid

Agency Request: FY 2007-08 Governor's Recommendation: FY 2007-08 State Budget: FY 2007-08

Appropriation Category
STATE PROGRAMS

	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
1		346,342,906		346,342,906			346,342,906		346,342,906					346,342,906
2		22,918,319		22,918,319			25,700,000		25,700,000					
3														
4		368,361,225		368,361,225			372,042,906		372,042,906					346,342,906
5														
6	6,500,000			6,500,000							6,500,000			
7	3,500,000			3,500,000										6,500,000
8														
9	10,000,000			10,000,000							6,500,000			6,500,000
10														
11	7,200,000		775,000	7,975,000			7,200,000	775,000	7,975,000		7,200,000		775,000	7,975,000
12	(2,000,000)			(2,000,000)			(2,000,000)		(2,000,000)		(2,000,000)			(2,000,000)
13	2,000,000			2,000,000			2,000,000		2,000,000					
14	400,000		(400,000)											
15														
16	7,600,000		375,000	7,975,000			7,200,000	775,000	7,975,000		5,200,000		775,000	5,975,000
17														
18	2,809,600			2,809,600			2,809,600		2,809,600		2,809,600			2,809,600
19	(700,000)			(700,000)			(700,000)		(700,000)		(700,000)			(700,000)
20	700,000			700,000			700,000		700,000					
21	1,000,000			1,000,000										
22														
23	3,809,600			3,809,600			2,809,600		2,809,600		2,109,600			2,109,600
24														
25							500,000		500,000					500,000
26														
27							500,000		500,000					500,000
28	235,328		444,000	679,328			444,000		444,000		235,328			679,328
29	217,558		(217,558)											
30														
31														
32	452,866		226,442	679,328			235,328		235,328		235,328			679,328
33														
34	2,500,000			2,500,000										
35														
36	12,350,000			12,350,000										
37	1,650,000			1,650,000										
38														
39	16,500,000			16,500,000										
40														
41	94,815,553	21,447,094	8,475,276	124,737,923			94,815,553	21,447,094	124,737,923		94,815,553	21,447,094		124,737,923
42														
43	64,798,709	21,447,094	8,475,276	94,721,079			64,798,709	21,447,094	84,721,079		64,798,709	21,447,094		94,721,079
44	15,304,805			15,304,805			15,304,805		15,304,805		15,304,805			15,304,805
45	10,484,394			10,484,394			10,484,394		10,484,394		10,484,394			10,484,394
46	557,723			557,723			557,723		557,723		557,723			557,723
47	1,069,922			1,069,922			1,069,922		1,069,922		1,069,922			1,069,922
48	2,500,000			2,500,000			2,500,000		2,500,000		2,500,000			2,500,000
49	100,000			100,000			100,000		100,000		100,000			100,000
50	94,815,553	21,447,094	8,475,276	124,737,923			94,815,553	21,447,094	124,737,923		94,815,553	21,447,094		124,737,923
51	(1,597,544)			(1,597,544)			(1,597,544)		(1,597,544)		(1,597,544)			(1,597,544)
52	1,597,544			1,597,544			1,597,544		1,597,544		1,597,544			1,597,544
53	18,873,961		3,149,724	22,023,685			10,072,820		10,072,820		10,072,820			10,072,820
54														
							(10,000,000)	10,000,000						

Student Financial Aid

Appropriation Category	Agency Request FY 2007-08				Governor's Recommendations FY 2007-08				State-08 Budget FY 2007-08					
	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total	Non-Recurring	GR	Lottery	Other Trust	Total
55 Expansion to include PSAV - FSAG	11,940,014			11,940,014					543,687					
56 Workload - Child/Spouse of Deceased/Disabled Veterans	543,687			543,687										
57 Transfer Critical Teacher Shortage Programs to SOS Teacher Loan/Tuition Assistance Category	(2,500,000)			(2,500,000)										
58														
59 TOTAL STUDENT FINANCIAL AID	123,673,215	21,447,094	11,625,000	156,745,309	11,625,000	83,761,696	31,519,914	10,000,000	125,281,610	10,072,820	93,218,000	21,447,094	196,000	114,665,103
60														
61 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	190,000		196,000	296,000		100,000		196,000	296,000		100,000		196,000	296,000
62 Fund Shift	97,333		(97,333)											
63														
64 TOTAL JOSE MARTI SCHOLARSHIP CHALLENGE GRANT	197,333		98,667	296,000		100,000		196,000	296,000		100,000		196,000	296,000
65														
66 TRANSFER/FLORIDA EDUCATION FUND	1,760,000			1,760,000		1,760,000			1,760,000		1,760,000			1,760,000
67 Startup Budget Adjustments	(500,000)			(500,000)		(500,000)			(500,000)		(500,000)			(500,000)
68 Restore Nonrecurring	500,000			500,000										
69														
70 TOTAL TRANSFER/FLORIDA EDUCATION FUND	1,760,000			1,760,000		1,260,000			1,260,000		1,260,000			1,260,000
71														
72 TOTAL STUDENT FINANCIAL AID - STATE	163,993,034	399,806,319	12,825,109	566,624,462	11,625,000	101,966,624	403,562,820	11,915,000	517,344,444	35,772,820	106,622,937	367,790,000	1,915,000	476,327,937

Student Financial Aid

Appropriation Category		Agency Request FY 2007-08				Governor's Recommendation FY 2007-08				State Budget FY 2007-08					
		GR	Lottery	Other Trust	Total	GR	Non-Recurring	GR	Lottery	Other Trust	Total	GR	Lottery	Other Trust	Total
1	STUDENT FINANCIAL AID			2,563,089	2,563,089			2,563,089			2,563,089			2,563,089	2,563,089
2															
3	TOTAL STUDENT FINANCIAL AID			2,563,089	2,563,089			2,563,089			2,563,089			2,563,089	2,563,089
4															
5	ROBERT BYRD HONORS SCHOLARSHIP			2,145,000	2,145,000			2,145,000			2,145,000			2,145,000	2,145,000
6	Workload Increase			246,530	246,530			246,530			246,530			246,530	246,530
7															
8	TOTAL ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530			2,391,530			2,391,530			2,391,530	2,391,530
9															
10	TOTAL STUDENT FINANCIAL AID - FEDERAL			4,954,619	4,954,619			4,954,619			4,954,619			4,706,069	4,706,069

State Board of Education

		Kansas Request FY 2027-28				Governor's Recommendation FY 2027-28				Staff-UP Budget FY 2027-28					
Line	Appropriation Category	FTE	GR	Other Trust	Total	Non-Recurring	FTE	GR	Other Trust	Total	Non-Recurring	FTE	GR	Other Trust	Total
1	SALARIES & BENEFITS	1255.00	25,939,550	47,750,912	73,690,462		1255.00	25,939,550	47,750,912	73,690,462		1255.00	25,939,550	47,750,912	73,690,462
2	Startup Budget Adjustments		375,514	660,283	1,035,797			375,514	660,283	1,035,797			375,514	660,283	1,035,797
3	Community Colleges Program Review & Research	2.00	128,804		128,804										
4	Accountability, Research and Management Division Office	8.00	501,749		501,749										
5	Accountability, Research and Management/ Evaluation and Reporting	3.00	184,781		184,781										
6	Charter School Accountability	1.00	58,210		58,210										
7	Virtual School Authorizing	1.00	47,606		47,606										
8	Ready to Work	5.00	271,171		271,171										
9	Educator Certification	2.00	86,945		86,945										
10	Professional Practices	10.00	548,382		548,382										
11	Educator Recruitment and Development	5.00	278,705		278,705										
12	Digital Literacy for Teachers	2.00	110,715		110,715										
13	Office of Mathematics and Science	5.00	319,340		319,340										
14	School Improvement	1.00	50,266		50,266										
15	Title I No Child Left Behind	1.00	58,210		58,210										
16	Dropout Prevention	1.00	58,210		58,210										
17	Academic Achievement through Language Acquisition	1.00	58,690		58,690										
18	General Educational Development		79,776		79,776										
19	Enhancement of ARM, Ready to Work, Office of Math and Science						21.00	1,622,306		1,622,306					
20	Fund Shift GED Test Admin		345,224		345,224										
21															
22	TOTAL SALARIES & BENEFITS	1303.00	28,868,124	48,731,248	77,599,422		1276.00	27,837,370	48,441,195	76,278,565		1255.00	26,315,064	48,441,195	74,756,259
23															
24	OTHER PERSONAL SERVICES		1,484,898	5,141,841	6,626,739			1,484,898	5,141,841	6,626,739			1,484,898	5,141,841	6,626,739
25	Back Out Contracted Services from OPS		(859,446)	(3,112,895)	(3,972,441)										
26	Fund Shift GED Test Admin		35,000	(110,000)	(75,000)										
27															
28	TOTAL OTHER PERSONAL SERVICES		690,452	1,918,846	2,579,296			1,484,898	5,141,841	6,626,739			1,484,898	5,141,841	6,626,739
29															
30	EXPENSES		6,199,336	21,196,877	27,396,213			6,199,336	21,196,877	27,396,213			6,199,336	21,196,877	27,396,213
31	Startup Budget Adjustments		123,202	230,248	353,450			123,202	230,248	353,450			123,202	230,248	353,450
32	Back Out Contractual Services from Expenses		(726,288)	(1,692,018)	(2,418,306)										
33	Community Colleges Program Review & Research			19,830	19,830										
34	Staff Support and Enhancements - Accountability, Research and Management/ Division Office		79,320		79,320										
35	Staff Support and Enhancements - Accountability, Research and Management/ Evaluation and Reporting		29,745		29,745										
36	Charter School Accountability		9,915		9,915										
37	Virtual School Authorizing		9,915		9,915										
38	Ready to Work		47,863		47,863										
39	Educator Certification		19,830		19,830										
40	Professional Practices			97,438	97,438										
41	Educator Recruitment		49,575		49,575										
42	Digital Literacy for Teachers and Students		19,830		19,830										
43	Office of Mathematics and Science		49,575		49,575										
44	School Improvement		9,915		9,915										
45	Title I No Child Left Behind		9,915		9,915										
46	Dropout Prevention		9,915		9,915										
47	Academic Achievement through Language Acquisition		9,915		9,915										
48	Charter School Review Panel		18,000		18,000										
49	Enhancement of ARM, Ready to Work, Office of Math and Science							206,503		206,503					
50	Fund Shift Student Loan Operating TF			236,321	236,321										

State Board of Education

Line	Appropriation Category	Agency Resources FY 2007-08				Governor's Re-Commission FY 2007-08				Staff Budget FY 2007-08								
		FTE	GR	Lottery	Other Trust	Total	Non-Recruiting	FTE	GR	Lottery	Other Trust	Total	Non-Recruiting	FTE	GR	Lottery	Other Trust	Total
51	State Student Financial Assistance IF				(286,321)													
52	Fund Shift GED Test Admin		550,000		(550,000)													
53																		
54	TOTAL EXPENSES		5,519,478		19,302,375	25,821,853	163,492		21,427,125	27,956,106				6,322,538			21,427,125	27,749,693
55	OPERATING CAPITAL OUTLAY		679,818		1,792,302	2,472,120			1,792,302	2,472,120				679,818			1,792,302	2,472,120
56	Infrastructure Server Replacement		(180,000)		(180,000)				(180,000)					(180,000)				(180,000)
57	Choice Office		(3,800)		(3,800)				(3,800)					(3,800)				(3,800)
58	Equipment Needs/Infrastructure Replacement		402,400		402,400				402,400					402,400				402,400
59	Equipment Needs Commission for Independent Education				13,500	13,500			13,500	13,500								13,500
60	Community Colleges Program Review & Research		2,600		2,600	2,600			2,600	2,600								2,600
61	Staff Support and Enhancements - Accountability, Research and Management/ Division Office		10,400		10,400	10,400			10,400	10,400								10,400
62	Research and Management/ Division Office		3,900		3,900	3,900			3,900	3,900								3,900
63	Staff Support and Enhancements - Accountability, Research and Management/ Evaluation and Reporting		1,300		1,300	1,300			1,300	1,300								1,300
64	Charter School Accountability		1,300		1,300	1,300			1,300	1,300								1,300
65	Virtual School Authorizing		1,300		1,300	1,300			1,300	1,300								1,300
66	Ready to Work		6,500		6,500	6,500			6,500	6,500								6,500
67	Educator Certification				2,600	2,600			2,600	2,600								2,600
68	Professional Practices				13,000	13,000			13,000	13,000								13,000
69	Educator Recruitment, Development and Recognition		6,500		6,500	6,500			6,500	6,500								6,500
70	Digital Literacy for Teachers		2,600		2,600	2,600			2,600	2,600								2,600
71	Office of Mathematics and Science		6,500		6,500	6,500			6,500	6,500								6,500
72	School Improvement		1,300		1,300	1,300			1,300	1,300								1,300
73	Title I No Child Left Behind		1,300		1,300	1,300			1,300	1,300								1,300
74	Dropout Prevention		1,300		1,300	1,300			1,300	1,300								1,300
75	Academic Achievement through Language Acquisition		1,300		1,300	1,300			1,300	1,300								1,300
76	Agency Enterprise Information Technology		150,000		150,000	150,000			150,000	150,000								150,000
77	Comprehensive Security Awareness		40,000		40,000	40,000			40,000	40,000								40,000
78	Interactive Voice Response System Upgrade		110,000		110,000	110,000			110,000	110,000								110,000
79	Enhancement of ARMI, Ready to Work, Office of Math and Science								27,300	27,300								27,300
80																		
81	TOTAL OPERATING CAPITAL OUTLAY		1,245,218		1,871,402	3,096,659	724,800		1,805,802	2,329,120				496,078			1,792,302	2,288,320
82																		
83	ASSESSMENT & EVALUATION		51,364,382		27,930,911	79,295,293			27,930,911	79,295,293				51,364,382			27,930,911	79,295,293
84	Startup Budget Adjustments		(6,180,326)		(6,322,301)	(10,502,627)			(6,322,301)	(10,502,627)				(6,180,326)			(6,322,301)	(10,502,627)
85	Workload Statewide Assessment Program		5,239,947		1,167,213	6,407,160			1,167,213	2,167,213				1,000,000				2,167,213
86	Restore Nonrecruiting				10,502,627	10,502,627				10,502,627				10,502,627				10,502,627
87																		
88	TOTAL ASSESSMENT & EVALUATION		61,926,630		23,775,223	85,702,453			23,775,223	81,462,506				46,184,056			22,609,610	68,792,666
89																		
90	COMMISSION FOR INDEPENDENT EDUCATION				1,164,185	1,164,185			1,164,185	1,164,185							1,164,185	1,164,185
91	Workload				23,993	23,993			23,993	23,993								23,993
92																		
93	TOTAL COMMISSION FOR INDEPENDENT EDUCATION				1,188,178	1,188,178			1,188,178	1,188,178							1,164,185	1,164,185
94																		
95	TRANSFER TO DIV OF ADMIN HEARINGS					482,127			482,127	482,127								482,127
96	Adjustments to Cost Recovery, Direct Billing					(44,195)			(44,195)	(44,195)								(44,195)
97																		
98	TOTAL TRANSFER TO DIV OF ADMIN HEARINGS					482,127			482,127	482,127								482,127
99																		

State Board of Education

		Agency Request FY 2007-08				Governor's Allocation FY 2007-08				Start-up Budget FY 2007-08									
	Appropriation Category	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	
100	CONTRACTED SERVICES																		
101	Add Back Contracted Services to the Contracted Services Category		728,288		1,692,018	2,418,306													
102	Add Back Contracted Services to the Contracted Services Category		859,446		3,172,995	3,972,441													
103	Equipment Needs Information Technology Infrastructure Replacement		24,300			24,300													
104	Workload - Community College Program Review and Research		1,000			1,000													
105	Staff Support and Enhancements - Accountability, Research and Management/ Division Office		4,000			4,000													
106	Staff Support and Enhancements - Accountability, Research and Management/ Evaluation and Reporting		1,500			1,500													
107	Charter School Accountability		500			500													
108	Virtual Schools Authorizing		500			500													
109	Ready to Work		2,500			2,500													
110	Educator Certification				1,000	1,000													
111	Professional Practices				5,000	5,000													
112	Educator Recruitment Development and Recognition		2,500			2,500													
113	Digital Literacy for Teachers and Students		1,000			1,000													
114	Office of Mathematics and Science		2,500			2,500													
115	School Improvement		500			500													
116	Title I/No Child Left Behind		500			500													
117	Dropout Prevention		500			500													
118	Academic Achievement through Language Acquisition		500			500													
119	Charter School Review Panel		10,000			10,000													
120	Florida Schools of Excellence Commission		634,840			634,840													
121	GED Test Administration		40,000			40,000													
122	ACTISAT Test Repository Support		62,000			62,000													
123	Staff Augmentation School Systems		240,000			240,000													
124	Payment of Default Prevention Contract				510,645	510,645													
125	Payment of Collection Agency Commissions				11,330,100	11,330,100													
126	Fund Shift - GED		75,000			75,000													
127	Staff and Student Database Redesign		484,000			484,000													
128	E-Grants Management and Statewide Course Numbering Systems Development/Support		95,000			95,000													
129	GED Database		250,000			250,000													
130																			
131	TOTAL CONTRACTED SERVICES		3,498,874		27,800,659	31,299,532													
132																			
133	GIA-CHOICES PRODUCT SALES				400,000	400,000													
134	Fund Shift		249,000		(249,000)														
135																			
136	TOTAL CHOICES PRODUCT SALES		249,000		151,000	400,000													
137																			
138	TRANSFER/GRANTS & DONATIONS:IFACTS		4,277,633			4,277,633													
139	FACTS		1,011,549			1,011,549													
140																			
141	TOTAL TRANSFER/GRANTS & DONATIONS		5,289,182			5,289,182													
142																			
143	LITIGATION EXPENSES		23,029			23,029													
144	Workload		26,971			26,971													
145																			
146	TOTAL LITIGATION EXPENSES		50,000			50,000													

Board of Governors

Line Item	Appropriation Category	Fiscal Year 2007-08				Fiscal Year 2008-09				Fiscal Year 2009-10									
		FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	Non-Recurring	FTE	GR	Lottery	Other Trust	Total	
1	SALARIES & BENEFITS	63.00	4,547,116		638,465	5,185,581		63.00	4,547,116		638,465	5,185,581		63.00	4,547,116		638,465	5,185,581	
2	Startup Budget Adjustment		55,964		7,861	63,825			55,964		7,861	63,825			55,964		7,861	63,825	
3	Reclassification of Existing Positions		166,976			166,976													
4	Increase for New Positions	7.00	496,677			496,677													
5																			
6	TOTAL SALARIES & BENEFITS	70.00	5,266,733		646,326	5,913,059			4,603,080		646,326	5,249,406		63.00	4,603,080		646,326	5,249,406	
7																			
8	OTHER PERSONAL SERVICES		48,114		25,567	73,681			40,114		25,567	65,681			40,114		25,567	65,681	
9	Increase OPS - 2 Part-time Positions		22,266			22,266													
10																			
11	TOTAL OTHER PERSONAL SERVICES		70,380		25,567	95,947			40,114		25,567	65,681			40,114		25,567	65,681	
12																			
13	EXPENSES		1,414,424		324,065	1,738,489			1,414,424		324,065	1,738,489			1,414,424		324,065	1,738,489	
14	Startup Budget Adjustments		12,679		383	13,072			12,679		383	13,072			12,679		383	13,072	
15	Southern Regional Education Membership Dues Increase		5,500			5,500													
16	Database Modernization Project		350,000			350,000													
17	Increase for New Positions		69,405			69,405													
18																			
19	TOTAL EXPENSES		1,852,008		324,458	2,176,466			1,427,103		324,458	1,751,561			1,427,103		324,458	1,751,561	
20																			
21	OPERATING CAPITAL OUTLAY		52,186		950	53,136			52,186		950	53,136			52,186		950	53,136	
22	Increase for New Positions		9,100			9,100													
23																			
24	TOTAL OPERATING CAPITAL OUTLAY		61,286		950	62,236			52,186		950	53,136			52,186		950	53,136	
25																			
26	TRANSFER TO DMS HR OUTSOURCING		24,126		3,116	25,242			22,126		3,116	25,242			22,126		3,116	25,242	
27	Increase for New Positions		2,807			2,807													
28	Reallocation of Human Resources Outsourcing								(594)			(678)							
29																			
30	TOTAL TRANSFER TO DMS HR OUTSOURCING		24,933		3,116	28,049			21,532		3,032	24,564			22,126		3,116	25,242	
31																			
32	TOTAL BOARD OF GOVERNORS	70.00	7,267,340		1,000,417	8,267,757	363,082	63.00	6,144,915		1,000,333	7,144,348		63.00	6,144,909		1,000,417	7,145,026	
33																			
34																			
35	SALARY RATE ADJUSTMENTS																		
36	Reclassification of Existing Positions					142,050						142,050							
37	Increase for New Positions					360,000						360,000							
38	Increase to Fill Vacant Positions					45,000						45,000							
39	TOTAL SALARY RATE ADJUSTMENTS					547,050						547,050							