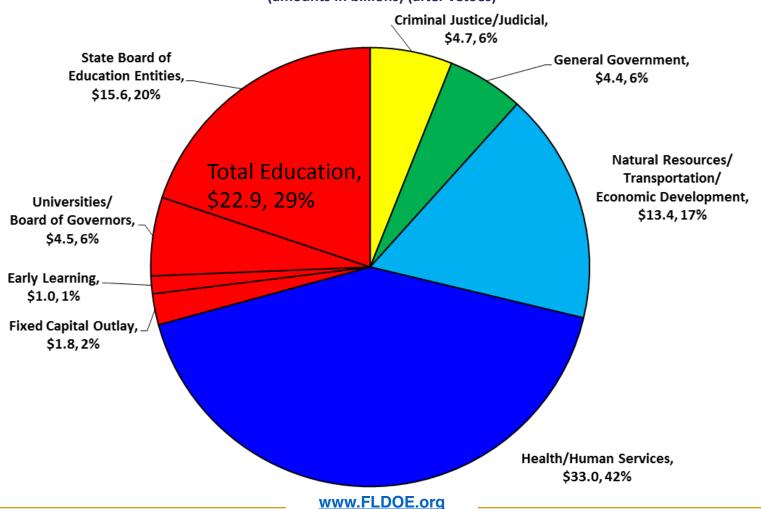






2015-16 Statewide Funds Operations and Fixed Capital Outlay = \$78.4 billion

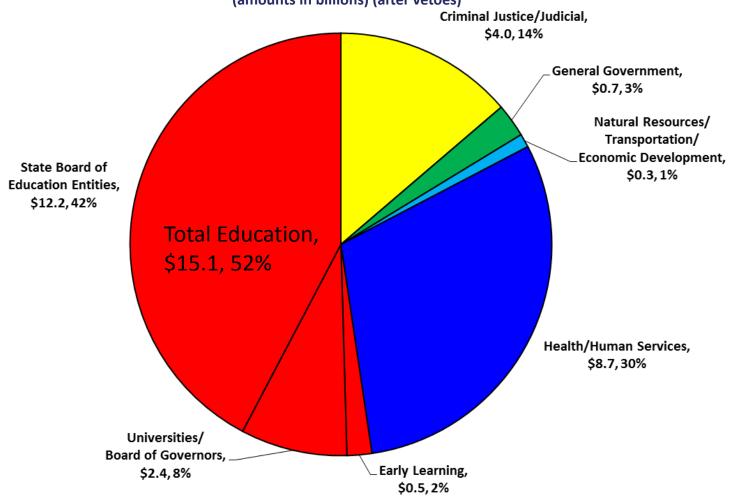
(amounts in billions) (after vetoes)





2015-16 General Revenue Funds Operations and Fixed Capital Outlay = \$28.9 billion





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Budget Process Cycle

DECEMBER

(30 days before start of session)

Governor recommends budget to Legislature

SEPTEMBER 15th

State agencies submit Legislative Budget Requests (LBR)

SEPTEMBER

Legislative Budget
Commission (LBC) issues
Long Range Financial
Outlook
Long Range Program Plans
(LRPP) Due Sept. 30th

AUGUST

Agencies finalize Legislative Budget Request

JANUARY

Session Begins

MAY/JUNE

Preparation of Issues for Legislative Budget Request

JUNE

Legislature creates and passes
General Appropriations Act
The Governor executes
budget after vetoes w/
legislative consultation

JUNE/JULY

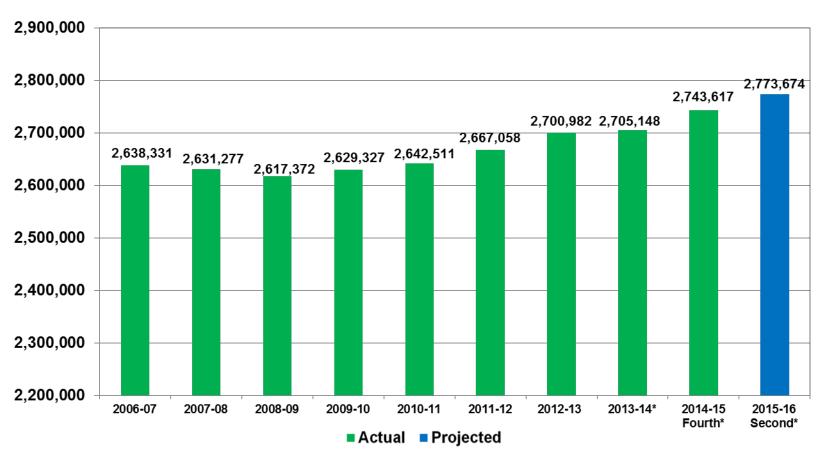
Budget Office reviews approved budget request issues input into ARTS by program/division staff

JULY

State agencies implement operating budget Estimating Conference process begins



K-12 Total Full-Time Equivalent (FTE) Student Enrollment

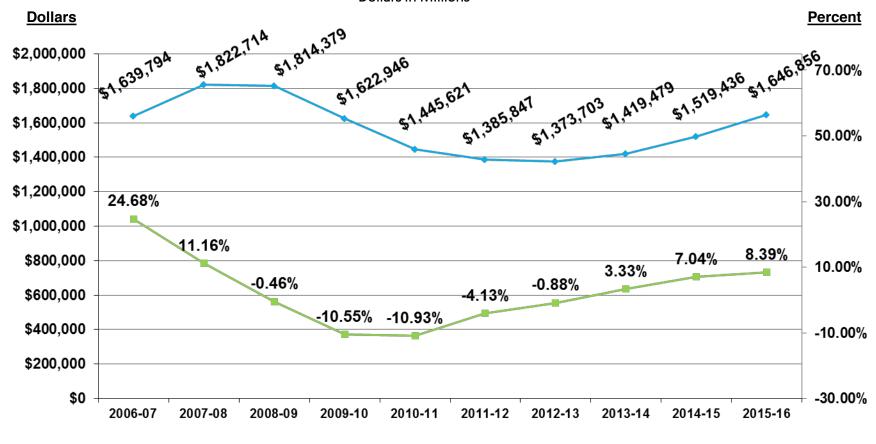


^{*} The 2013-14 through 2015-16 FTE have been recalibrated based on a legislative change in the methodology for calculating FTE. All students are now limited to a total of 1.00 FTE across all instructional delivery systems for the purpose of funding, except for FTE earned by Department of Juvenile Justice (DJJ) students beyond the 180-day school year.



Florida Education Finance Program (FEFP) Tax Roll (K-12)

Dollars in Millions

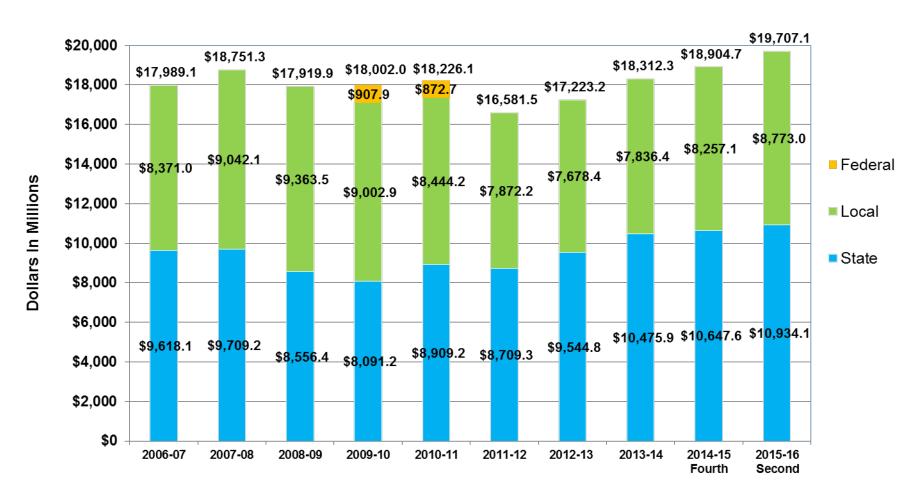


→ School Taxable Value

---Percent Change

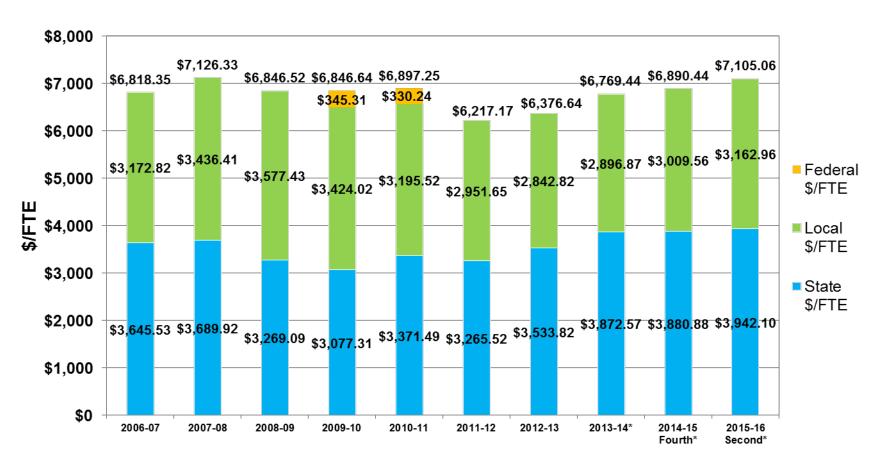


Total Florida Education Finance Program (FEFP) Funding by Source (K-12)





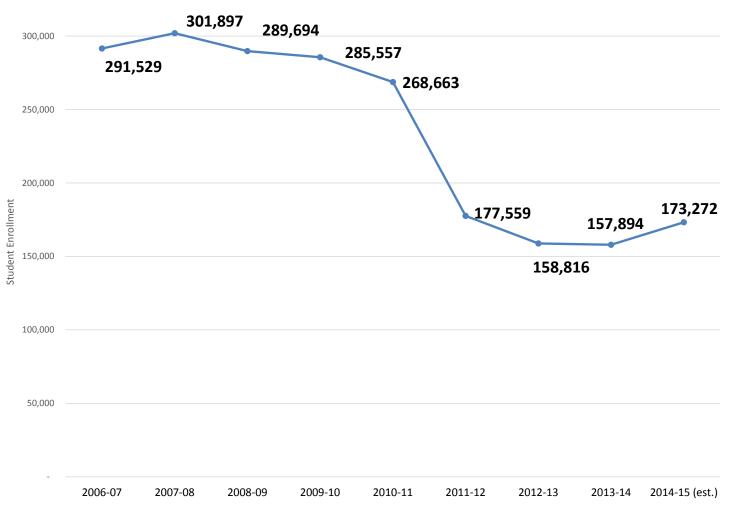
Florida Education Finance Plan (FEFP) Funding per FTE by Source (K-12)



^{*} The 2013-14 through 2015-16 FTE have been recalibrated based on a legislative change in the methodology for calculating FTE. All students are now limited to a total of 1.00 FTE across all instructional delivery systems for the purpose of funding, except for FTE earned by Department of Juvenile Justice (DJJ) students beyond the 180-day school year.

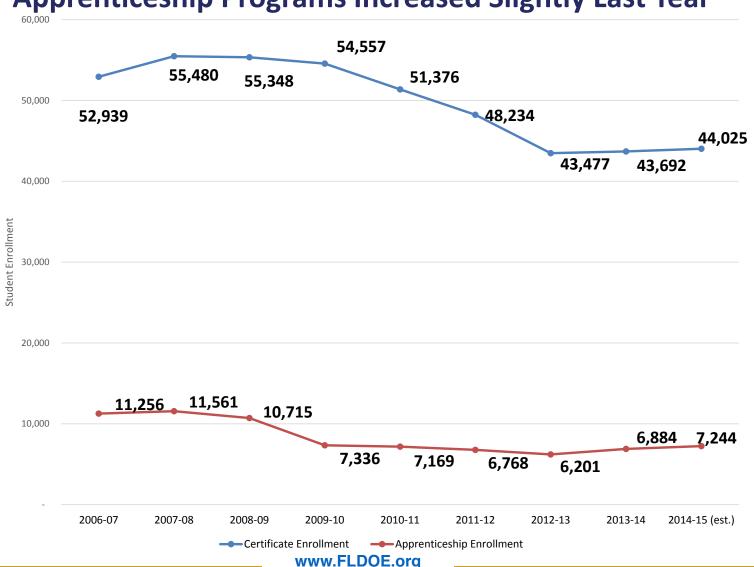


District Workforce Education: Enrollment in Adult Literacy and Diploma Programs Increased Last Year



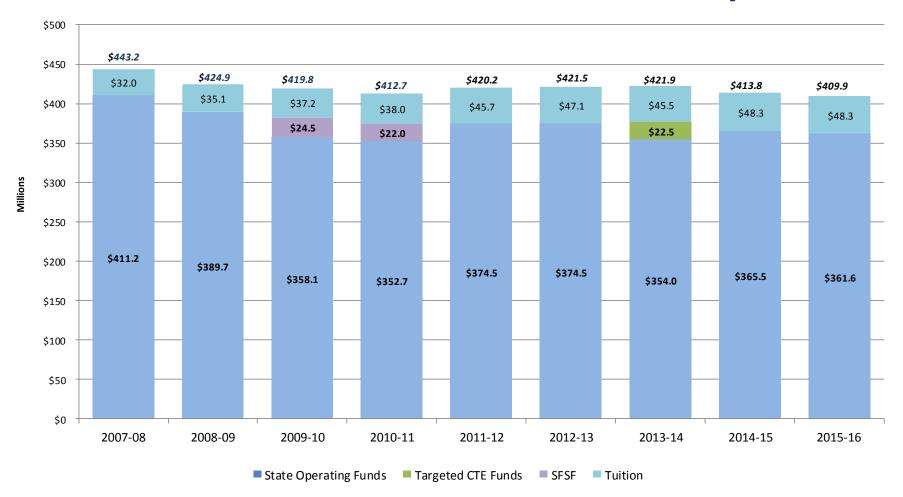


District Workforce Education: Enrollment in Certificate and Apprenticeship Programs Increased Slightly Last Year





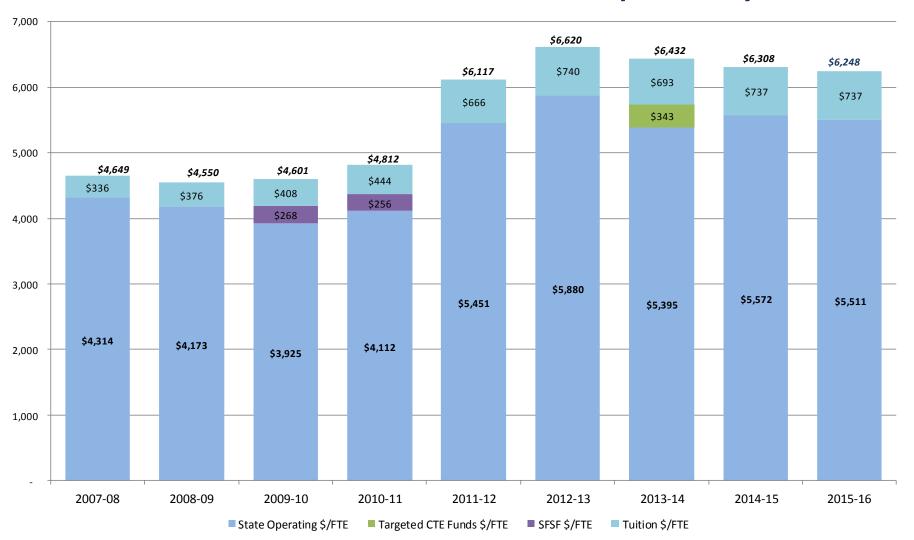
District Workforce Education: Total Funds by Source



Notes: In 2013-14, Targeted CTE Industry Certification Funds were provided for new program development and expansion. In 2014-15, these funds were rolled back into the state operating funds category.



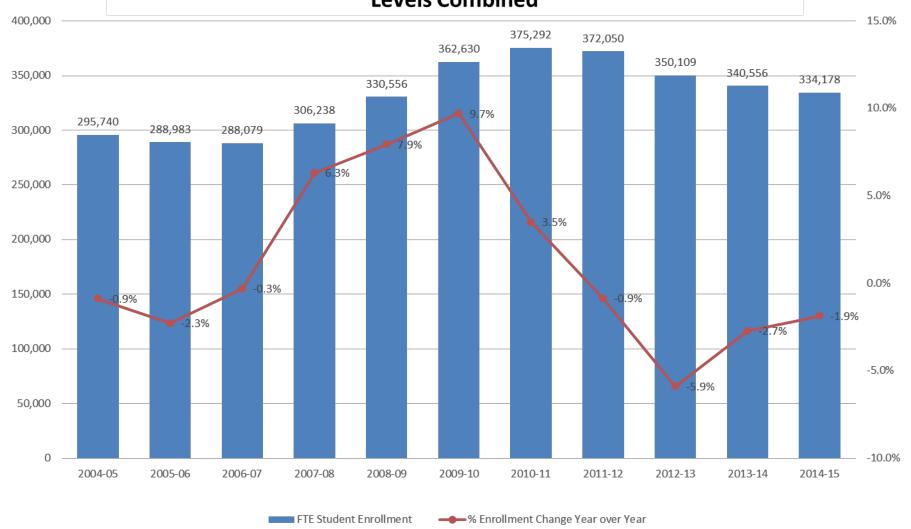
District Workforce Education: Total Funds per FTE by Source



Notes: In 2013-14, Targeted CTE Industry Certification Funds were provided for new program development and expansion. In 2014-15, these funds were rolled back into the state operating funds category.

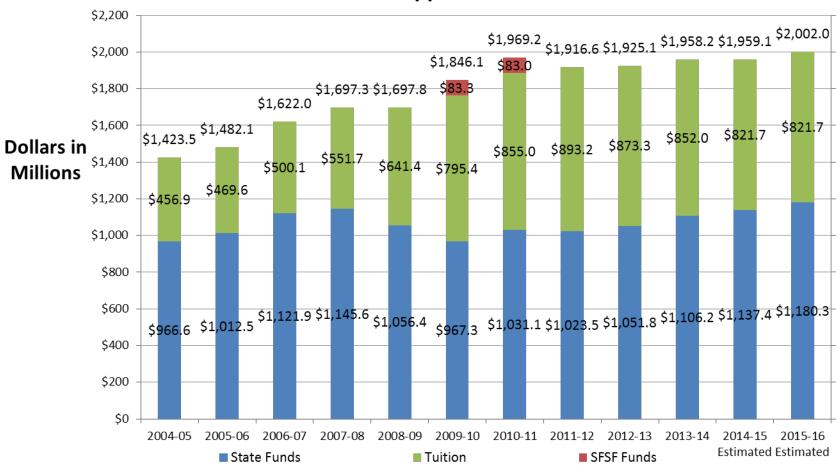


The Florida College System FTE Enrollment History - Lower and Upper Levels Combined





The Florida College System Program Fund Appropriations by Source Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2004-05 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 thru 2015-16). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2014-15 FTE-2A. Totals may not add due to rounding.



The Florida College System Program Fund Appropriations per FTE Student



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program (CCPF/FCSPF) (all yeas), upper-level categorical appropriations (2004-05 through 2009-10) and Performance Based-Incentives (through 2008-09, 2013-14 thru 2015-16). State funds include General Revenue and Educational Enhancement Trust Fund(2013-14 includes HI Subsidy). Tuition includes out-of-state fees and technology fees. Tuition amounts for 2014-15 and 2015-16 are estimated based on 2014-15 FTE-2A. *Totals may not add due to rounding*.



DIVISION OF VOCATIONAL REHABILITATION VOCATIONAL REHABILITATION PROGRAMS





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