

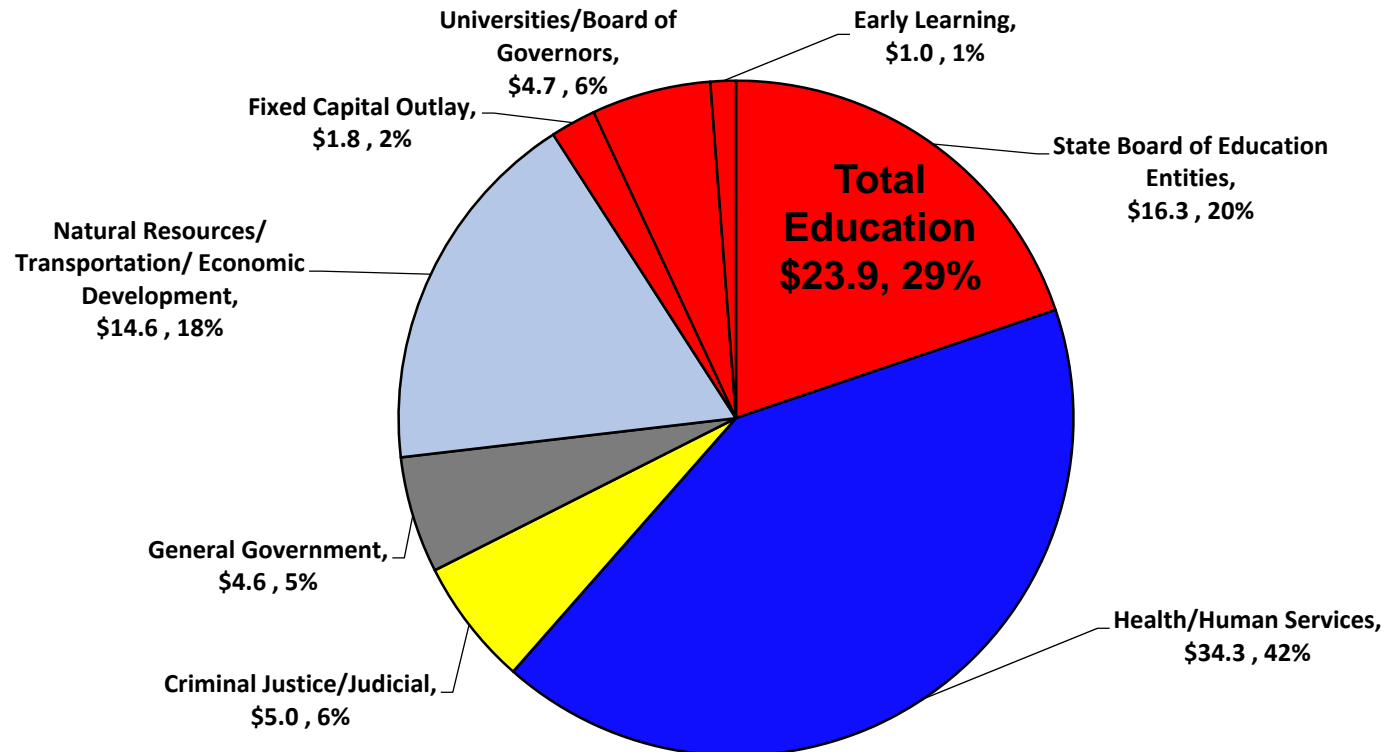


Budget Overview

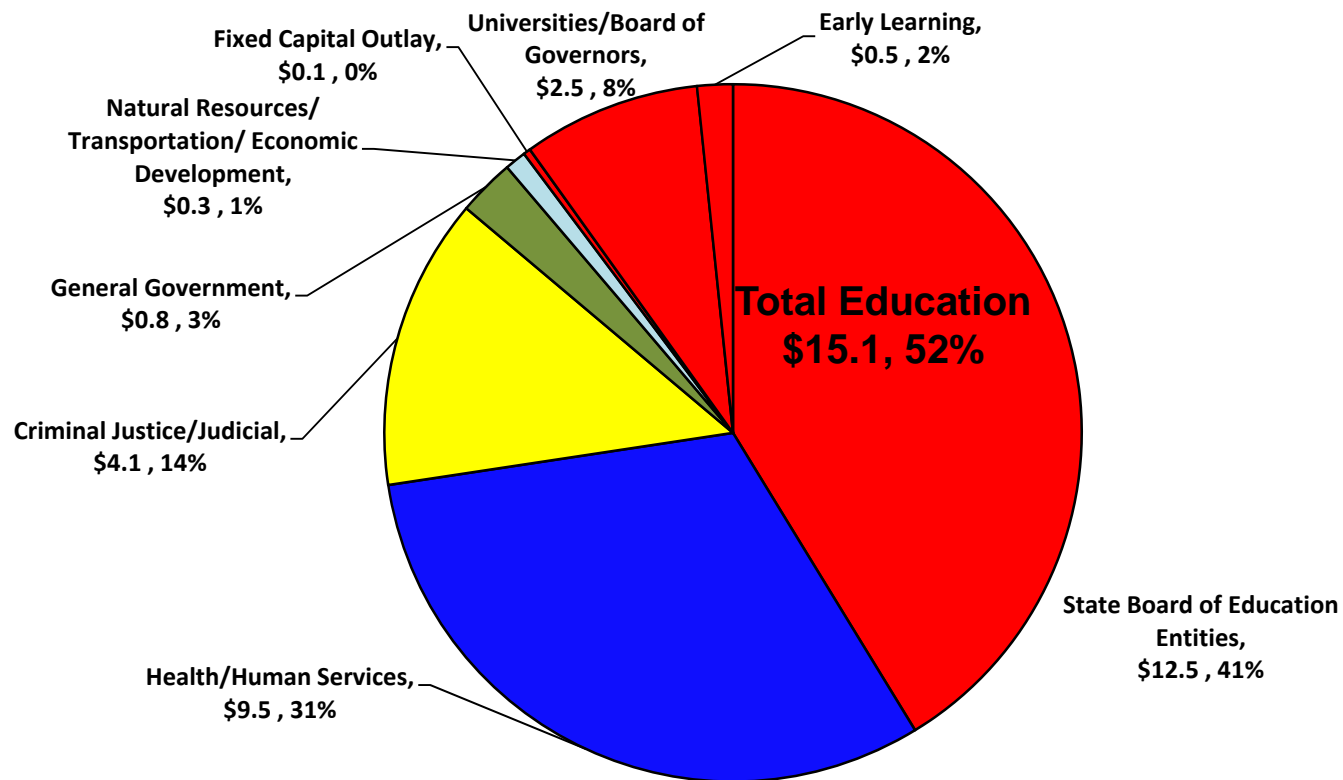


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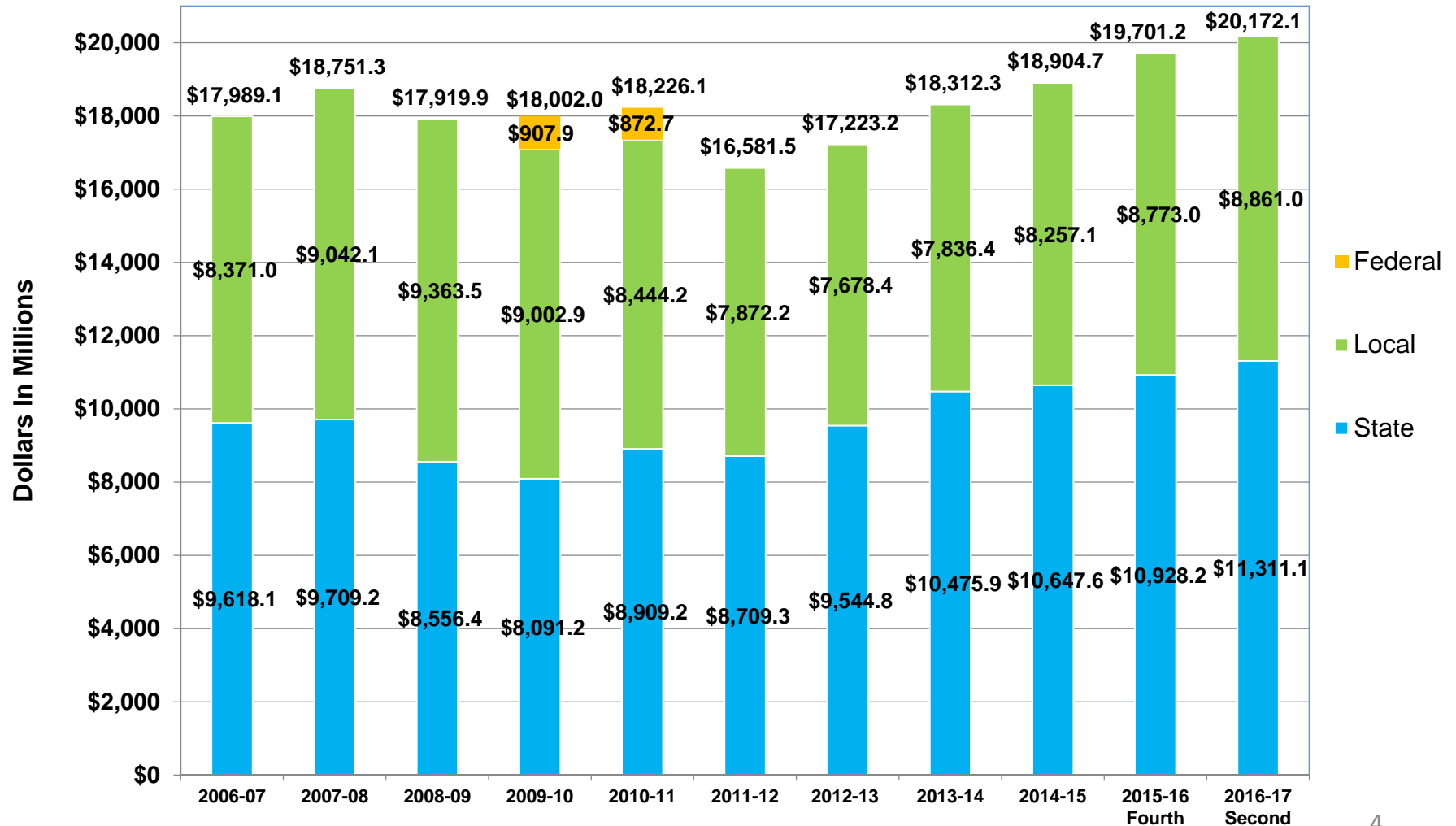
2016-17 Statewide Funds Operations and Fixed Capital Outlay =\$82.3 billion (amounts in billions) (after vetoes)



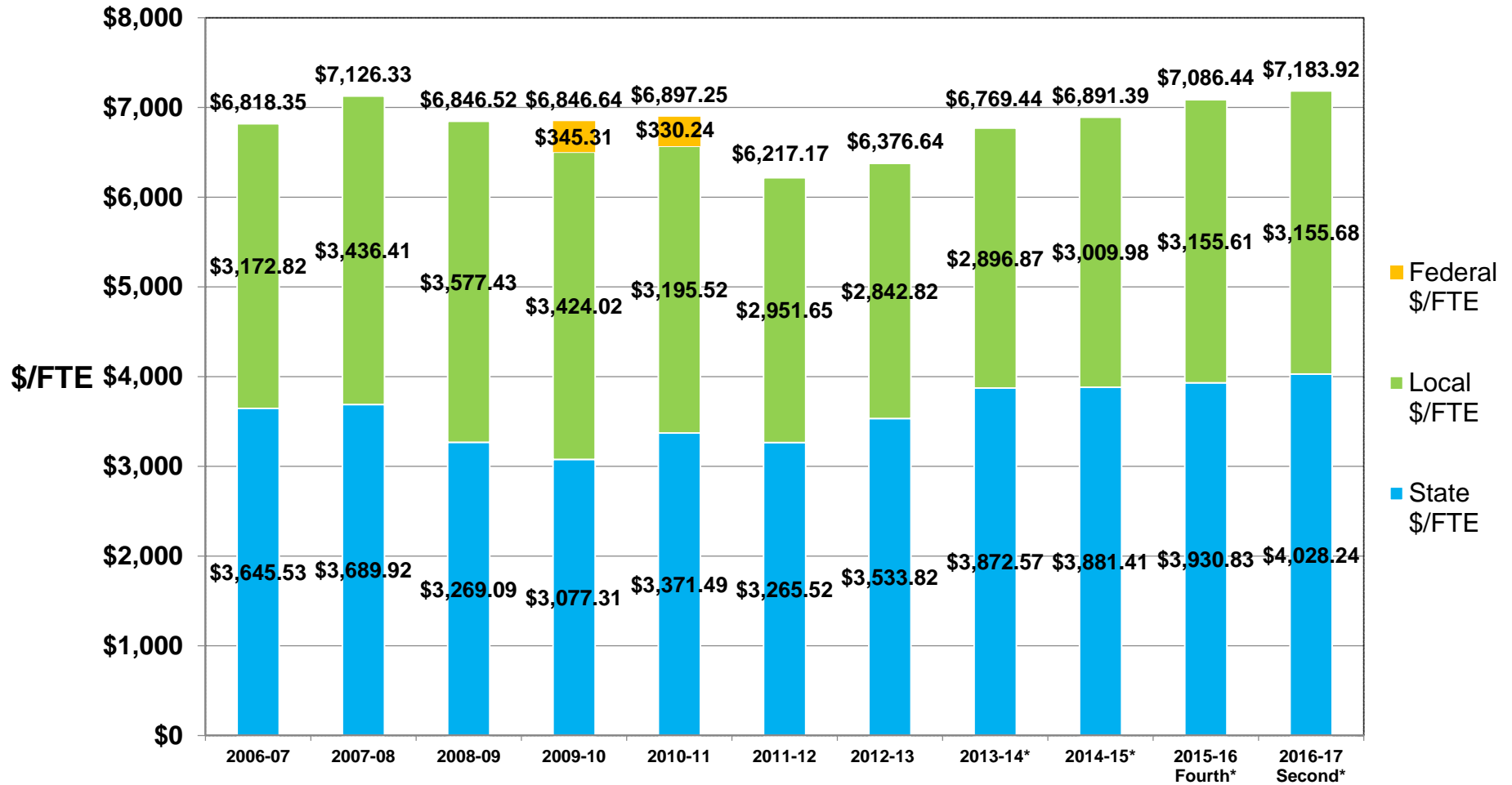
2016-17 General Revenue Funds Operations and Fixed Capital Outlay =\$30.3 billion (amounts in billions) (after vetoes)



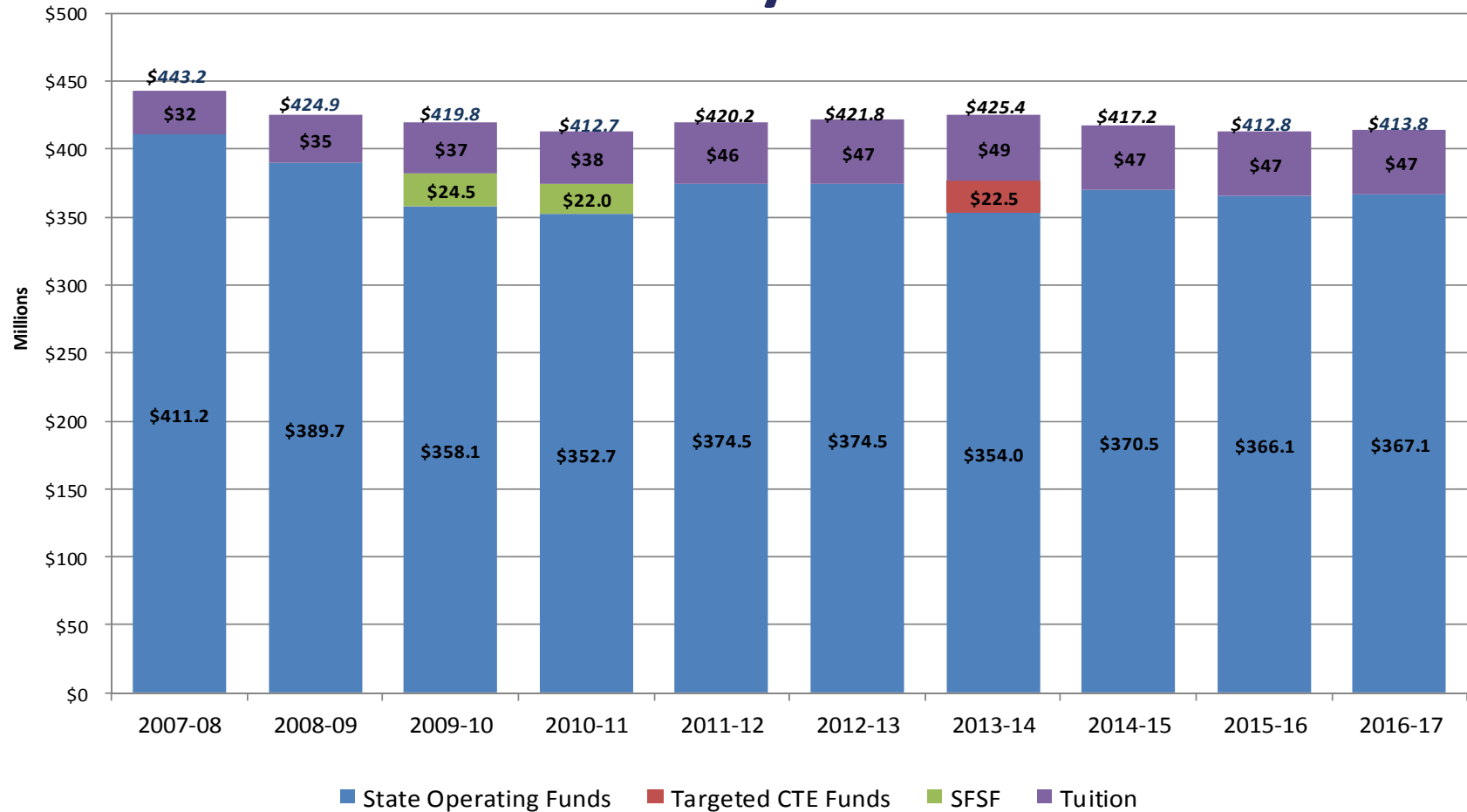
Total Florida Education Finance Program (FEFP) Funding by Source (K-12)



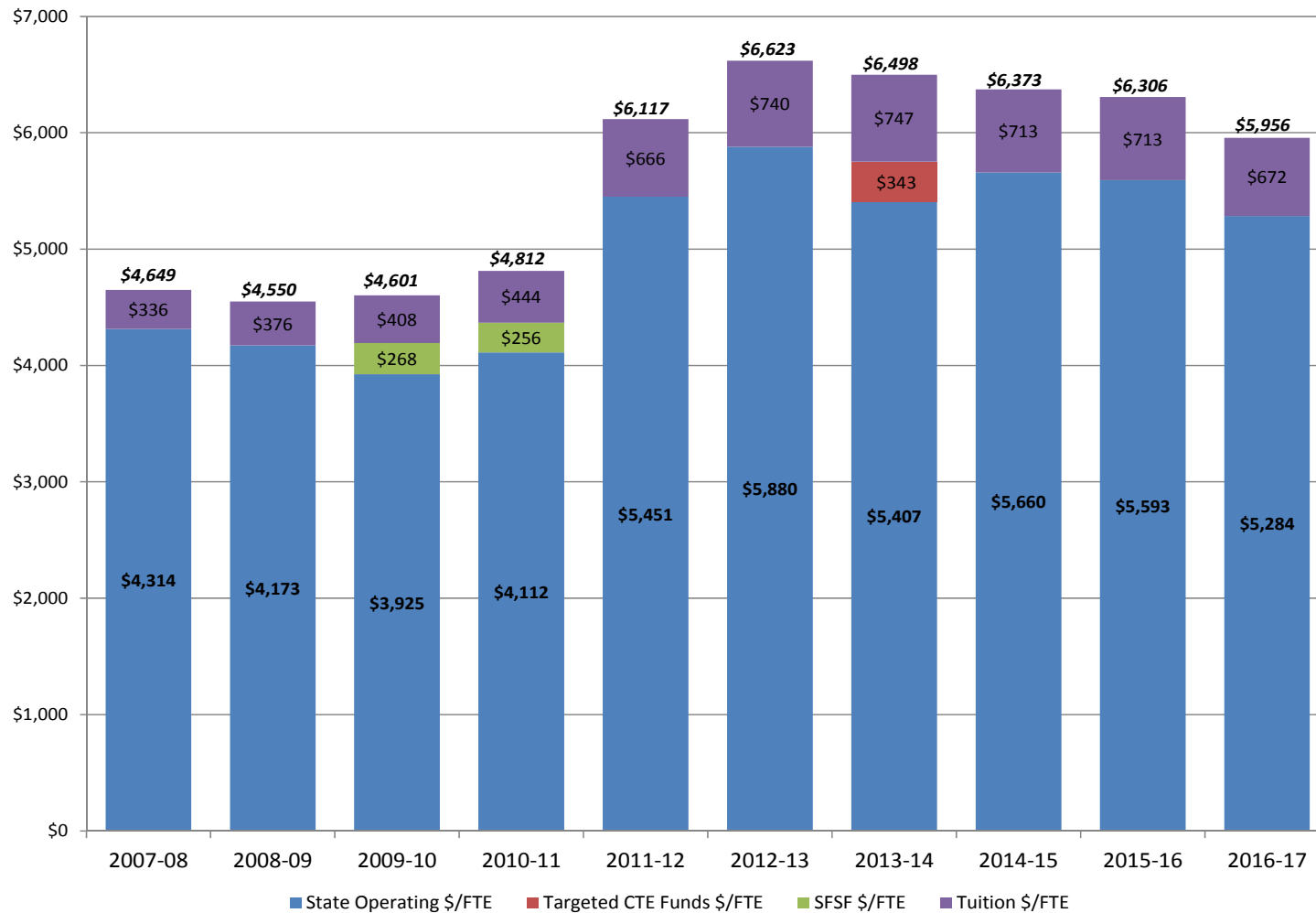
Florida Education Finance Program (FEFP) Funding per FTE by Source (K-12)



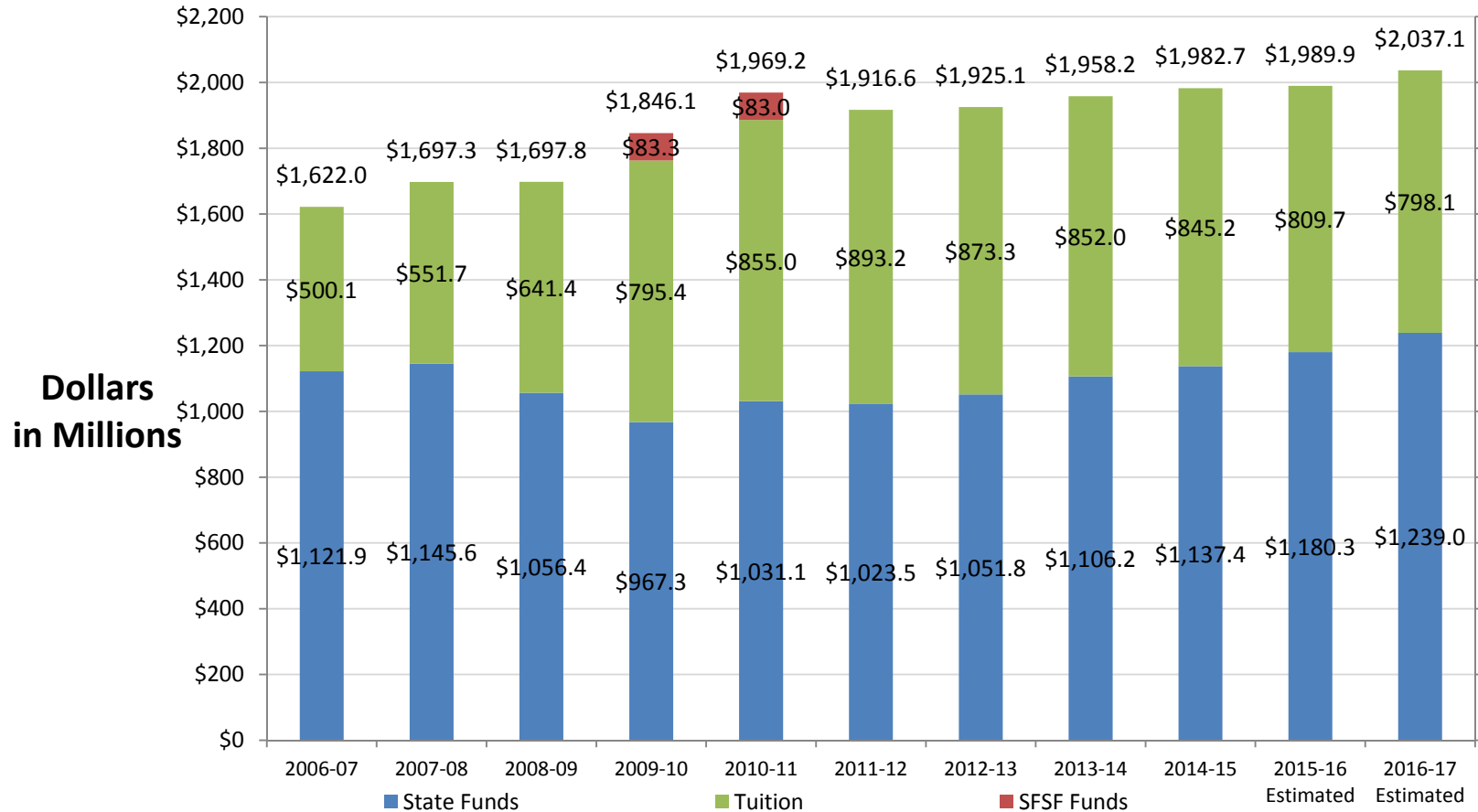
District Workforce Education: Total Funds by Source



District Workforce Education: Total Funds per FTE Student by Source

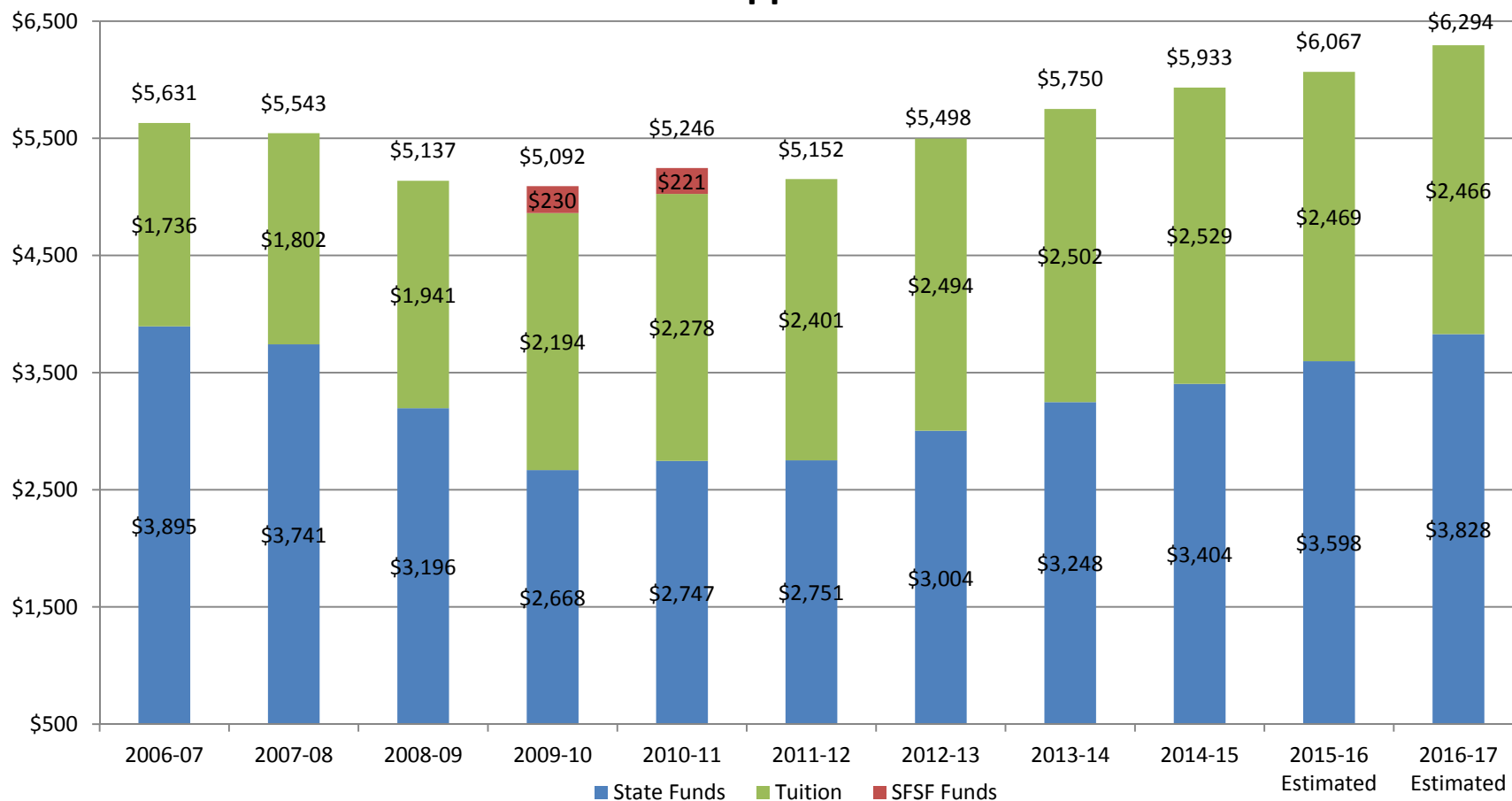


The Florida College System Program Fund Appropriations by Source Lower and Upper Levels Combined



Note: Amounts reflect appropriations for Community College Program Fund/Florida College System Program Fund (CCPF/FCSPF) (all years), upper-level categorical appropriations (2006-07 through 2009-10) and Performance-Based Incentives (through 2008-09, 2013-14 thru 2016-17). State funds include General Revenue and Educational Enhancement Trust Fund. Tuition includes out-of-state fee and technology fees. Tuition amounts for 2015-16 are estimated based on 2015-16 FTE-3. Tuition amounts for 2016-17 are estimated based on 2016-17 projected FTE. Totals may not add due to rounding.

The Florida College System Program Fund Appropriations per FTE Student Lower and Upper Levels Combined



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Financial Outlook



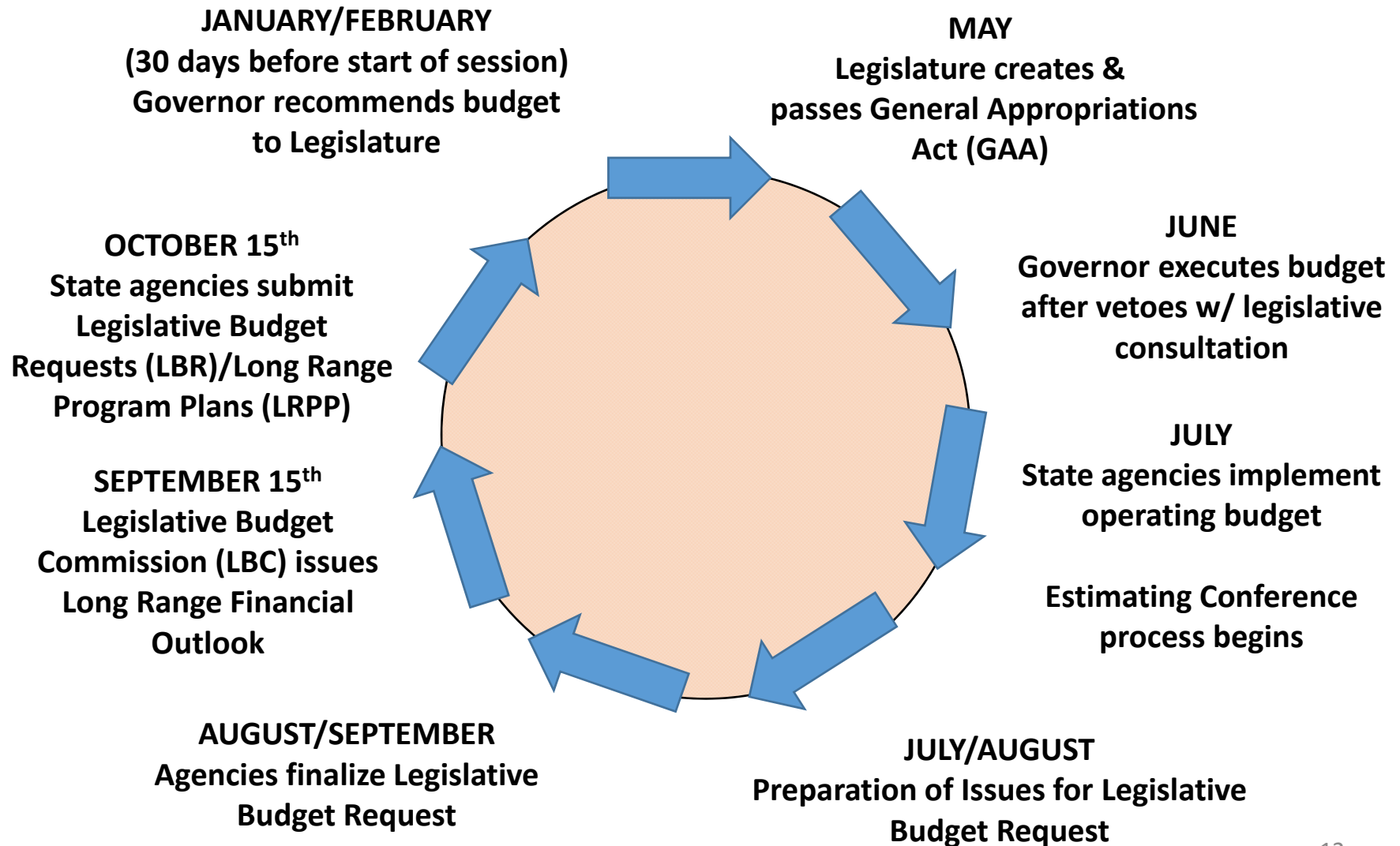
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Budget Guidelines

1. Provide continuation funding, including the replacement of nonrecurring funds, for items that meet at least one of the following criteria:
 - a. Constitutional requirements
 - b. Statutory requirements
 - c. Supports the State Board of Education and Commissioner's Priorities
 - d. Alignment with Governor Scott's Priority Initiatives
2. Include no change in 2016-17 millage rates, tuition or fees.
3. Use the most currently available consensus estimating conference data to provide enrollment-based funding adjustments based on 2016-17 appropriated funding levels, including performance-based and declining enrollment adjustments.
4. Develop a fixed capital outlay budget in accordance with statutory requirements and consensus revenue estimates of available cash.

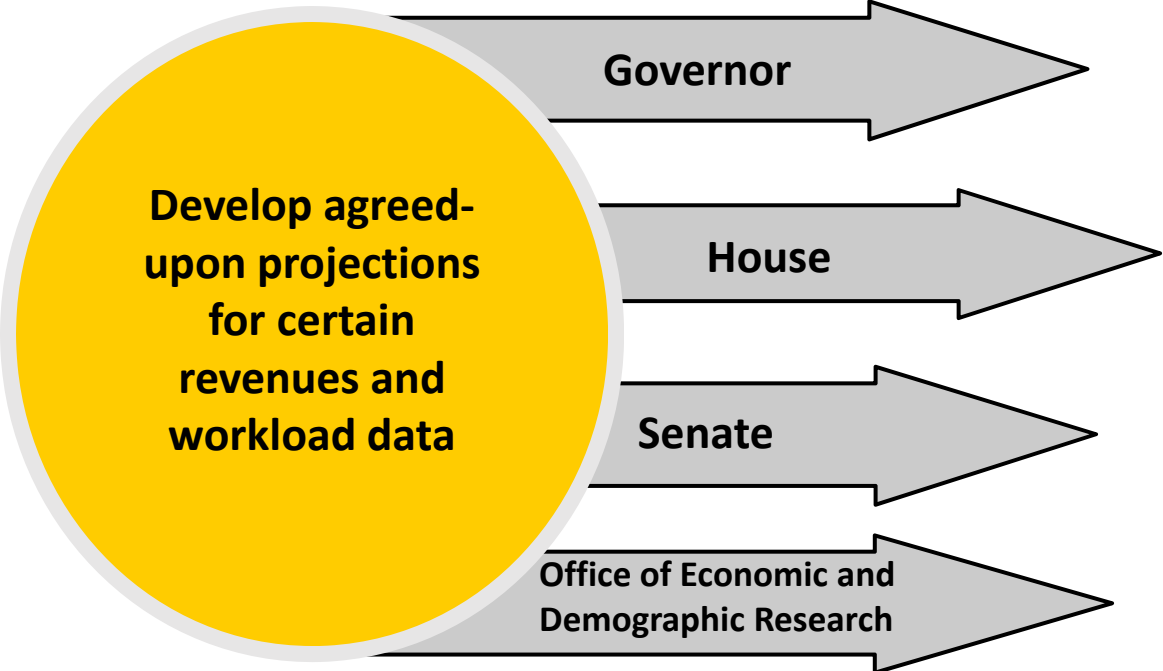
Budget Process Cycle



Consensus Estimating Conferences

MAJOR PROJECTIONS DEVELOPED BY CONFERENCES

- amount of General Revenue available for appropriations
- amount of Lottery funds available for appropriations
- amount of State School Trust Fund available for appropriations
- amount of Public Education Capital Outlay (PECO) funds
- number of students to be enrolled in public schools, colleges and universities
- number of students eligible for Student Financial Aid programs



Develop agreed-upon projections for certain revenues and workload data

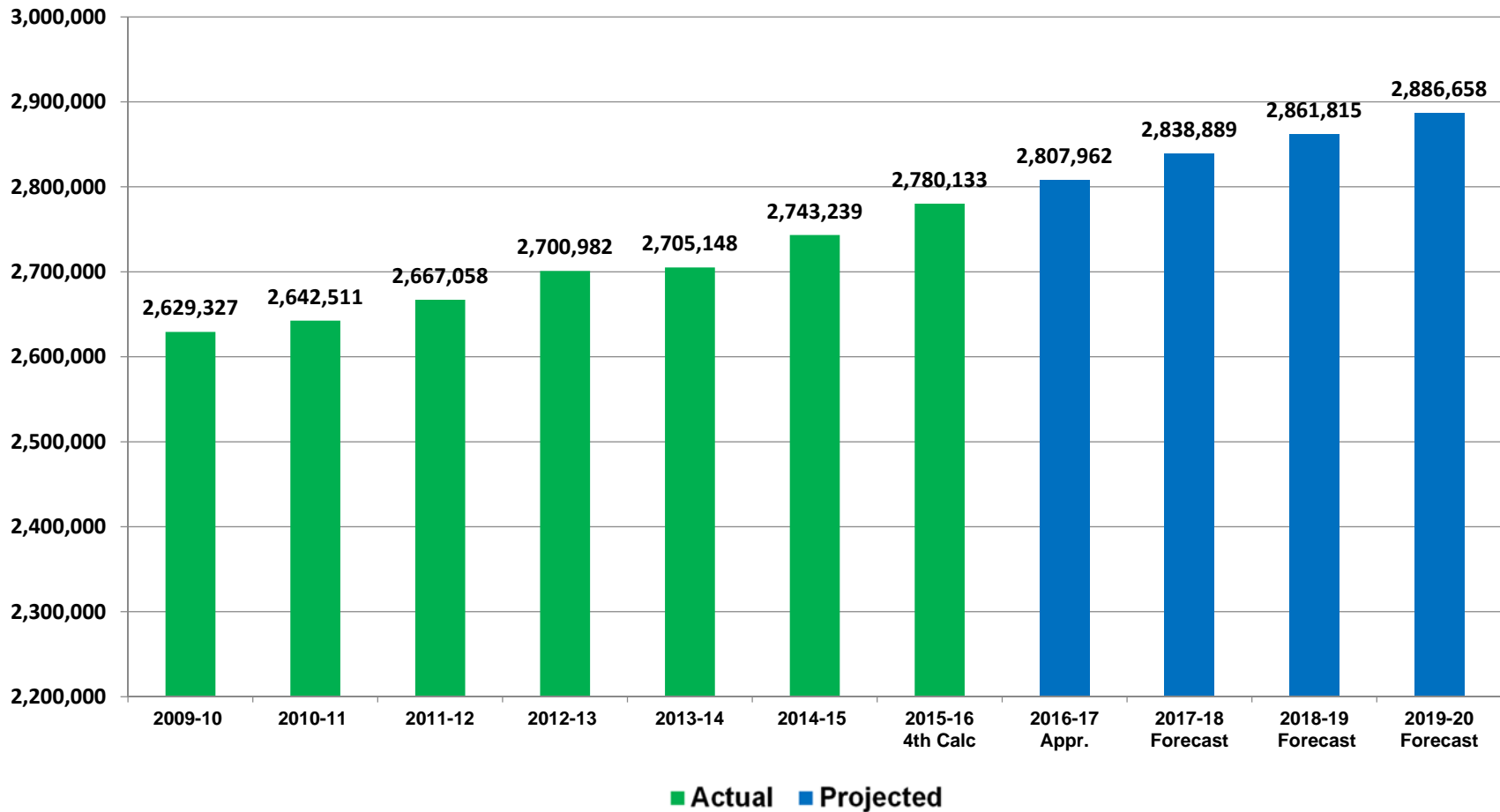
Governor

House

Senate

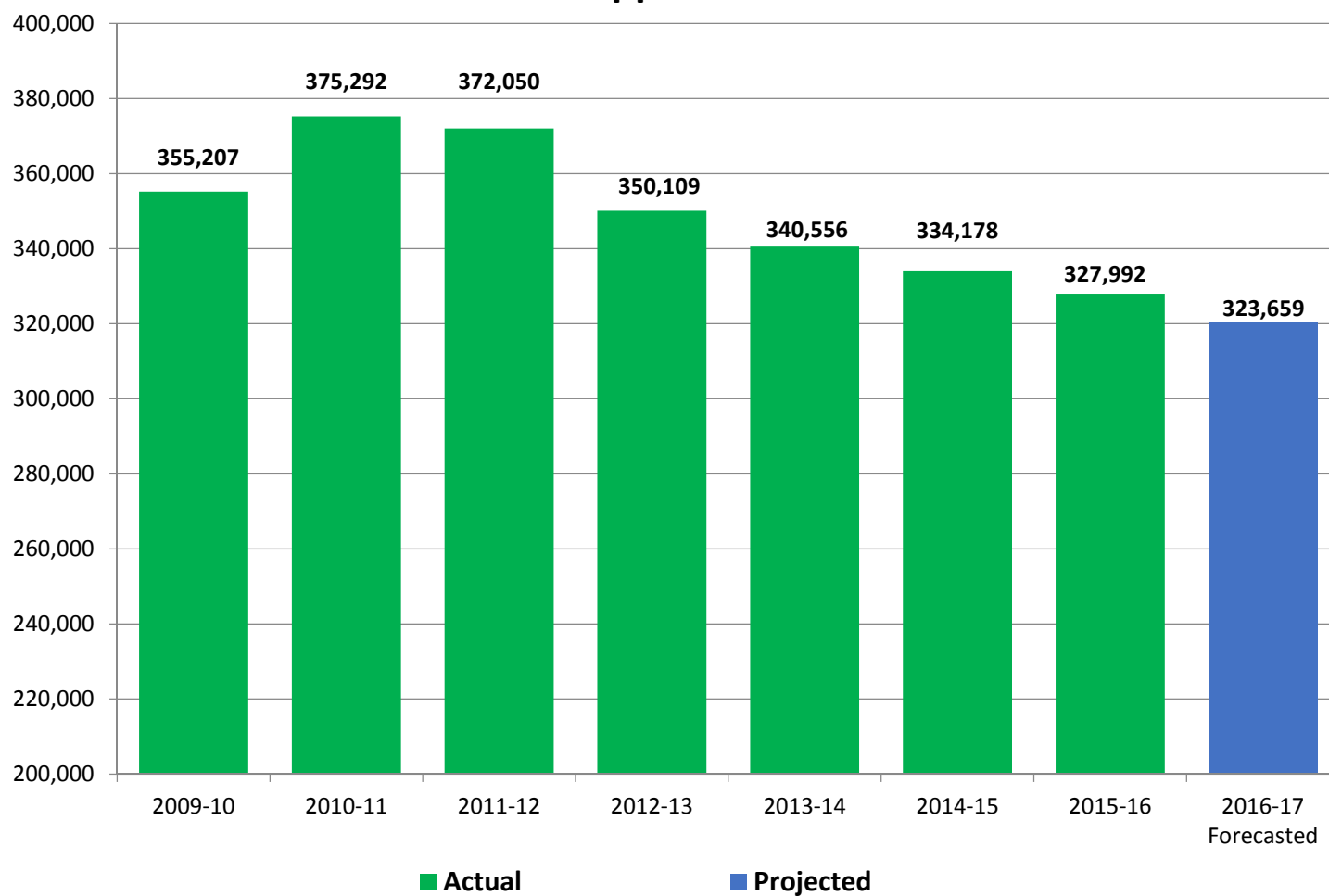
Office of Economic and Demographic Research

K-12 FTE Enrollment Historical and Forecasted

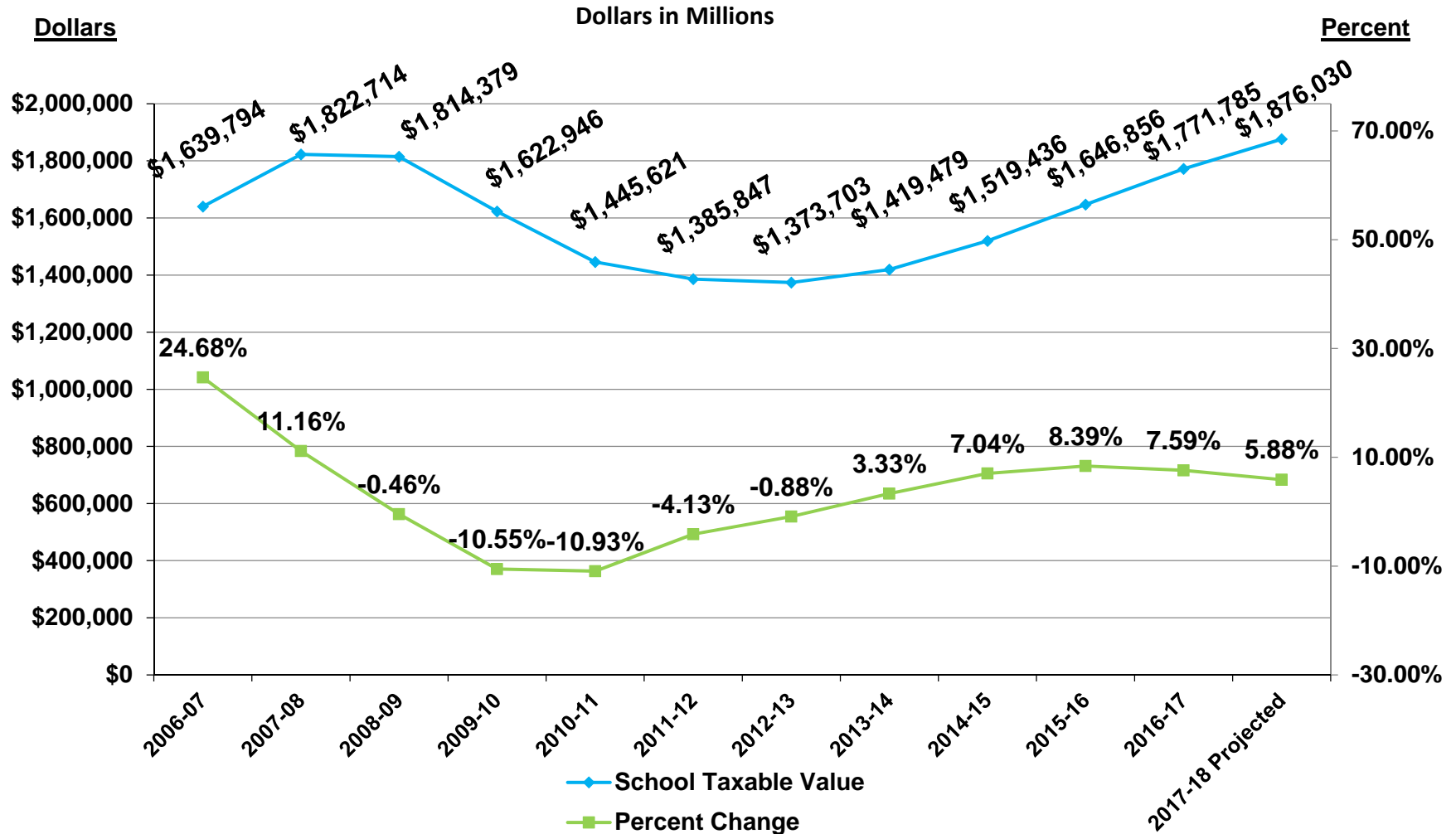


* The 2013-14 through 2016-17 FTE have been recalibrated based on a legislative change in the methodology for calculating FTE. All students are now limited to a total of 1.00 FTE across all instructional delivery systems for the purpose of funding, except for FTE earned by Department of Juvenile Justice (DJJ) students beyond the 180-day school year.

The Florida College System FTE Enrollment Historical and Forecasted Lower and Upper Levels Combined



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

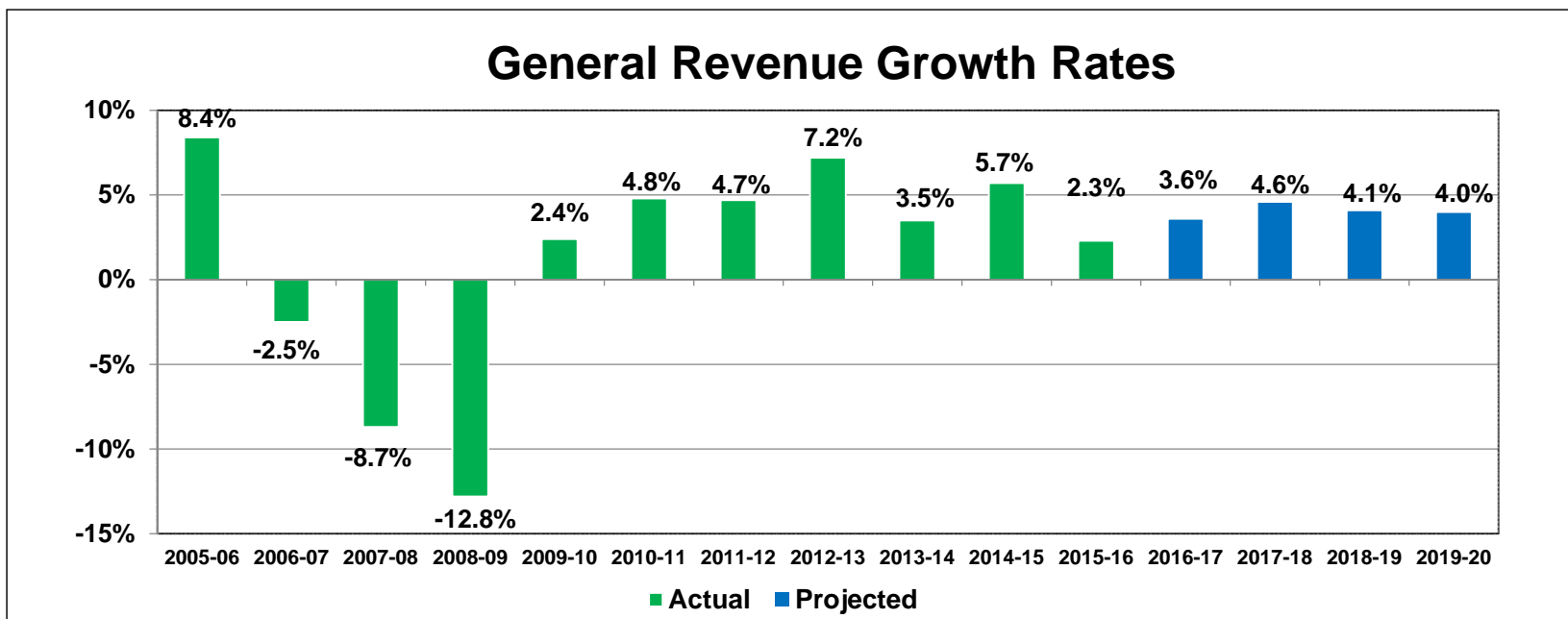


General Revenue Forecast

Fiscal Year	Post Session 2016 Forecast	August 2016 Forecast	Difference	Incremental Growth	Growth %
2005-06	27,074.8				8.4%
2006-07	26,404.1				-2.5%
2007-08	24,112.1				-8.7%
2008-09	21,025.6				-12.8%
2009-10	21,523.1				2.4%
2010-11	22,551.6				4.8%
2011-12	23,618.8				4.7%
2012-13	25,314.6				7.2%
2013-14	26,198.0				3.5%
2014-15	27,681.1				5.7%
2015-16	28,325.4				2.3%
2016-17	29,464.7	29,332.8	(131.9)	1007.4	3.6%
2017-18	30,822.0	30,686.9	(135.1)	1354.1	4.6%
2018-19	31,974.0	31,948.2	(25.8)	1261.3	4.1%
2019-20	33,150.2	33,223.9	73.7	1275.7	4.0%

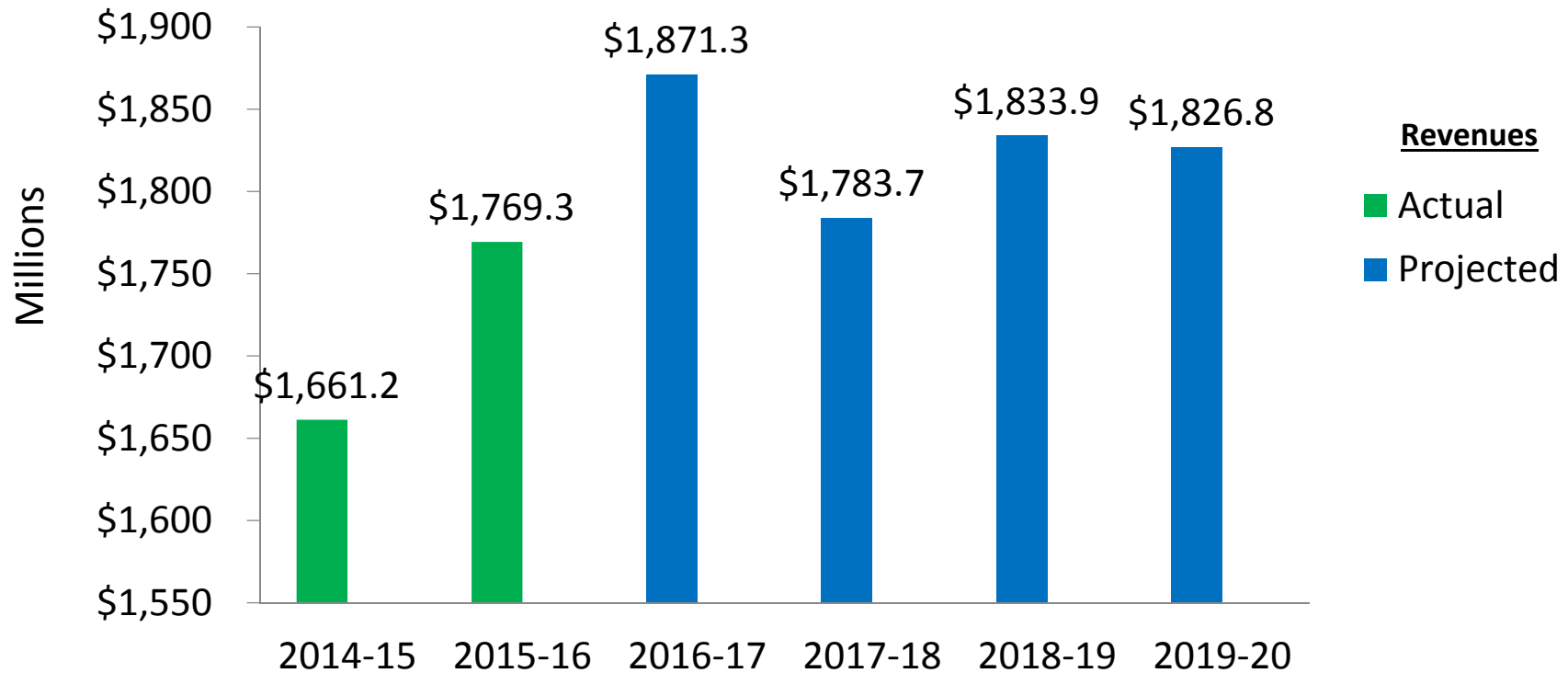
■ Actual ■ Projected

General Revenue Forecast



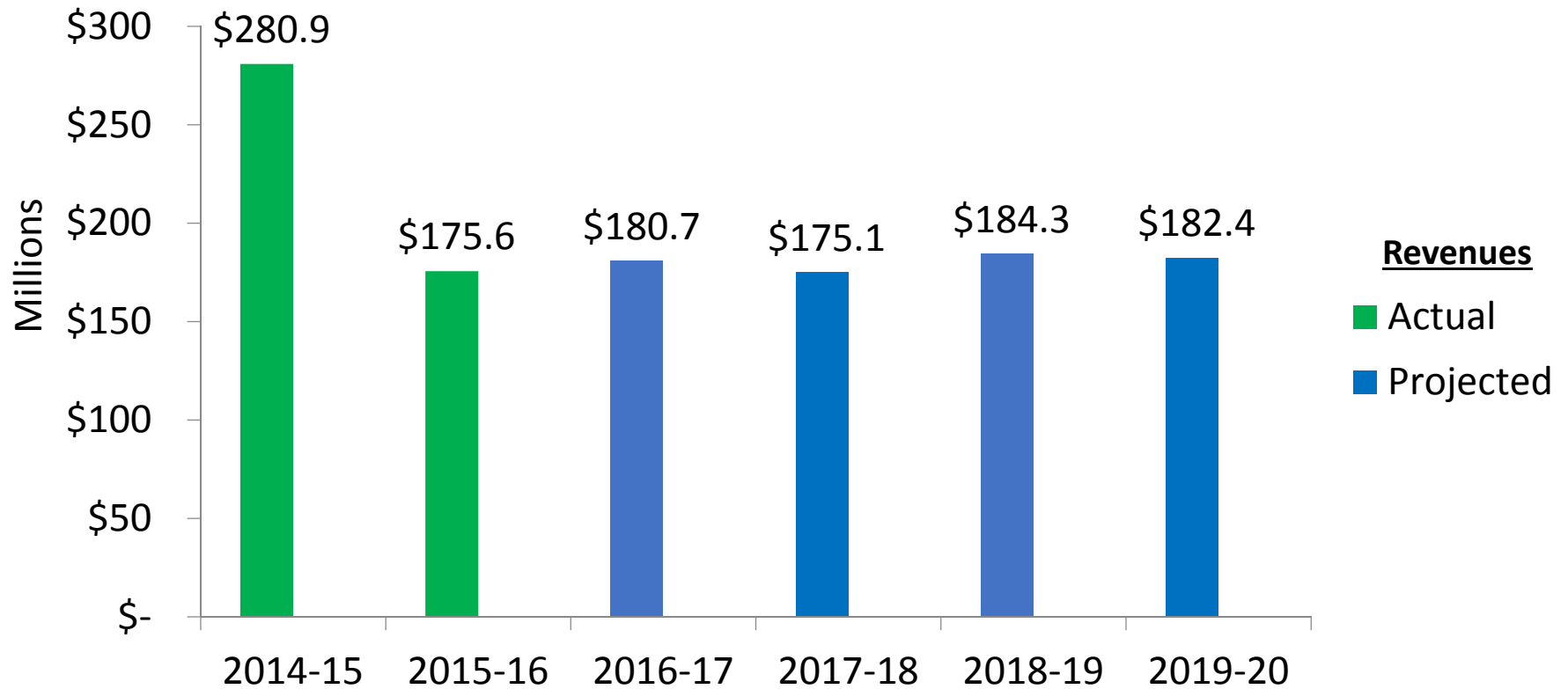
Educational Enhancement Trust Fund Revenue Outlook

Lottery Ticket Sales and Slot Machine Activity

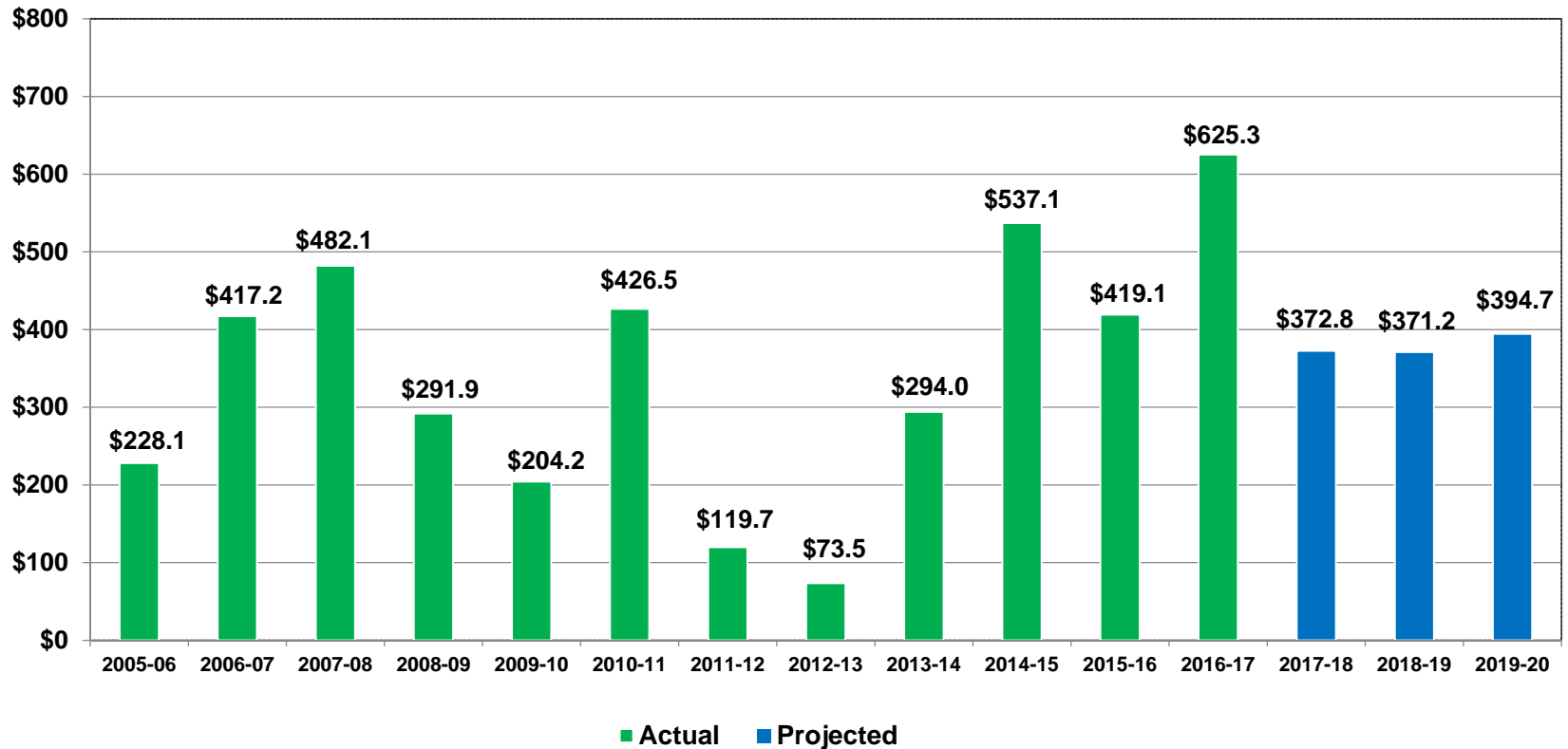


State School Trust Fund Revenue Outlook

Estimated Transfers from Unclaimed Property TF



Public Education Capital Outlay (Projected – No New Bonding)





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