



**Conference Committee on
Senate Appropriations Higher Education / House Higher Education**

Senate Offer #1

**Budget Spreadsheet
Implementing Bill**

**Thursday, March 1, 2018
6:00 p.m.
17 HOB (Morris Hall)**

Higher Education Appropriations

Policy Area/Budget Entity	2018-19 Higher Education Senate Budget							House Offer #1							Senate Offer #1						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	293,145,182	83,004,416	108,697,324	-	484,846,922	5,209,438	-	291,105,746	87,972,686	108,697,324	-	487,775,756	2,549,106	-	286,857,474	87,972,686	108,697,324	-	483,527,484	3,890,000
Florida Colleges	-	894,235,696	256,804,026	-	-	1,151,039,722	2,850,000	-	969,927,778	272,175,155	-	-	1,242,102,933	53,736,696	-	950,764,567	272,175,155	-	-	1,222,939,722	43,450,000
State University System	-	2,878,561,711	285,479,944	5,123,244	1,957,486,926	5,126,651,825	24,690,871	-	2,748,347,669	302,567,484	5,123,244	1,957,486,926	5,013,525,323	23,158,279	-	2,749,050,942	302,567,484	5,123,244	1,957,486,926	5,014,228,596	19,161,583
Vocational Rehabilitation	884.00	51,528,631	-	173,349,621	-	224,878,252	3,309,714	884.00	50,768,631	-	169,699,621	-	220,468,252	1,549,714	884.00	51,738,631	-	173,349,621	-	225,088,252	3,519,714
Blind Services	289.75	17,410,775	-	41,090,559	-	58,501,334	1,500,000	289.75	15,910,775	-	39,588,214	-	55,498,989	-	289.75	17,410,775	-	41,090,559	-	58,501,334	1,500,000
Private Colleges & Universities	-	175,667,950	-	-	-	175,667,950	9,656,897	-	159,632,053	-	-	-	159,632,053	3,250,000	-	178,233,551	-	-	-	178,233,551	12,222,498
Student Financial Aid - State	-	253,051,131	463,104,815	1,564,605	-	717,720,551	750,000	-	248,861,276	467,044,670	1,564,605	-	717,470,551	-	-	249,747,988	467,044,670	1,564,605	-	718,357,263	750,000
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	65.00	8,554,551	-	1,046,025	-	9,600,576	1,206,205	65.00	7,804,551	-	1,046,025	-	8,850,576	456,205	65.00	8,554,551	-	1,046,025	-	9,600,576	1,206,205
Total Higher Education	1,238.75	4,572,155,627	1,088,393,201	330,976,378	1,957,486,926	7,949,012,132	49,173,125	1,238.75	4,492,358,479	1,129,759,995	325,824,033	1,957,486,926	7,905,429,433	84,700,000	1,238.75	4,492,358,479	1,129,759,994	330,976,378	1,957,486,926	7,910,581,778	85,700,000

District Workforce Education

	2018-19 Higher Education Senate Budget						House Offer #1						Senate Offer #1												
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec							
1	START UP	291,533,217	74,906,943	108,697,324	475,137,484	-	291,533,217	74,906,943	108,697,324	475,137,484	-	291,533,217	74,906,943	108,697,324	475,137,484	-									
2	RESTORE FUNDING FOR CAPE INCENTIVES	4,500,000			4,500,000	-	4,500,000			4,500,000	-	4,500,000			4,500,000	-									
3	FUND SHIFT FROM GR TO EETF BASED ON ESTIMATING CONFERENCE	(8,097,473)	8,097,473		-	-	(13,065,743)	13,065,743		-	-	-	(13,065,743)	13,065,743		-	-	-							
3a	INCREASE WORKFORCE FUNDING THROUGH THE FUNDING FORMULA						5,589,166			5,589,166	-														
4	AMSKILLS APPRENTICESHIP PHASE 3 EXPANSION (SF 2204)	400,000			400,000	400,000	-			-	-	-	400,000			400,000	400,000								
5	EDUCATING/INTEGRATING NEW PUERTO RICAN/HISPANIC COMMUNITY (SF 2205)	250,000			250,000	250,000	-			-	-	-	-			-	-	-							
6	LOTUS HOUSE WOMEN'S SHELTER (HB 2361)	200,000			200,000	200,000	200,000			200,000	200,000		200,000			200,000	200,000								
7	MARION TECHNICAL COLLEGE REBUILDING HEROES (SF 1065)	440,000			440,000	440,000	-			-	-	-	440,000			440,000	440,000								
8	POTTER'S HOUSE (SF 1489)	246,313			246,313	246,313	-			-	-	-	-			-	-	-							
9	PUTNAM COUNTY SCHOOL DISTRICT ADVANCED MANUFACTURING (SF 2316)	250,000			250,000	250,000	-			-	-	-	250,000			250,000	250,000								
10	SMART HORIZONS CAREER ONLINE HIGH SCHOOL (SF 2196)	750,000			750,000	750,000	-			-	-	-	750,000			750,000	750,000								
11	SOUTH APOPKA ADULT COMMUNITY EDUCATION CENTER (SF 1917)	250,000			250,000	250,000	-			-	-	-	250,000			250,000	250,000								
12	BAY WELDING PROGRAM FOR SHIPBUILDING - OPERATIONS (HB 3941) <i>(ALSO SEE LINE 19 BELOW FOR FCO PORTION)</i>				-	-	600,000			600,000	600,000					-	-								
13	LAKE TECHNICAL COLLEGE - CENTER FOR ADVANCED MANUFACTURING (HB 4281)				-	-	1,379,106			1,379,106	1,379,106					-	-								
14	OKALOOSA TECHNICAL COLLEGE - PRACTICAL NURSING PROGRAM PATIENT SIMULATORS (HB 3033)				-	-	120,000			120,000	120,000					-	-								
15	HANEY TECHNICAL CENTER AUTOMOTIVE SERVICE TECHNOLOGY RENOVATION - FCO (SF 1011)	250,000			250,000	250,000	-			-	-	-	250,000			250,000	250,000								
16	HANEY TECHNICAL CENTER HVAC RENOVATION - FCO (SF 1009)	100,000			100,000	100,000	-			-	-	-	100,000			100,000	100,000								
17	HANEY TECHNICAL CENTER INDUSTRIAL PIPEFITTING PROGRAM STARTUP-FCO (SF 1010)	250,000			250,000	250,000	-			-	-	-	250,000			250,000	250,000								
18	RIVEROAK TECHNICAL COLLEGE EXPANSION PROJECT - FCO (SF 2387)	1,823,125			1,823,125	1,823,125	-			-	-	-	1,000,000			1,000,000	1,000,000								
19	EDUCATION CAPITAL PROJECTS - BAY WELDING PROGRAM - FCO (HB 3941) <i>ALSO SEE LINE 12 ABOVE FOR OPERATIONS PORTION</i>				-	-	250,000			250,000	250,000					-	-								
20					-	-				-	-					-	-								
21					-	-				-	-					-	-								
22	TOTAL, DISTRICT WORKFORCE EDUCATION	293,145,182	83,004,416	108,697,324	-	484,846,922	5,209,438						291,105,746	87,972,686	108,697,324	-	487,775,756	2,549,106	286,857,474	87,972,686	108,697,324	-	483,527,484	3,890,000	
23																									
24	TUITION REVENUE																								
25	ESTIMATED 2017-18 TUITION AND FEE REVENUES				43,803,384	43,803,384				43,803,384	43,803,384					43,803,384	43,803,384								
26																									
27	TOTAL, TUITION REVENUE					43,803,384				43,803,384	43,803,384					43,803,384	43,803,384								
28	TOTAL BUDGET INCLUDING TUITION					528,650,306					531,579,140						527,330,868								

Florida Colleges

	2018-19 Higher Education Senate Budget						House Offer #1						Senate Offer #1								
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec			
1	START UP	937,177,107	231,751,579		1,168,928,686	-	937,177,107	231,751,579		1,168,928,686	-	937,177,107	231,751,579		1,168,928,686	-	937,177,107	231,751,579		1,168,928,686	-
2	FUND SHIFT FROM EETF TO GR BASED ON ESTIMATING CONFERENCE	(25,052,447)	25,052,447		-	-	(40,423,576)	40,423,576		-	-	(40,423,576)	40,423,576		-	-	(40,423,576)	40,423,576		-	-
3	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	4,761,036			4,761,036	-	4,761,000			4,761,000	-	4,761,036			4,761,036	-	4,761,036			4,761,036	-
4	OPERATING COSTS OF NEW FACILITIES						930,626			930,626	-					-					-
5	BUDGET REDUCTION BASED ON CARRYFORWARD BALANCES										-					-					-
6	BROWARD COLLEGE - OPERATIONAL REDUCTION										-					-					-
7	WORLD CLASS FACULTY AND BACCALAUREATE EXCELLENCE PROGRAM										-					-					-
8	PERFORMANCE BASED INCENTIVES - INDUSTRY CERTIFICATIONS (SENATE FUNDED IN CS/CS/SB 540)						10,000,000			10,000,000	10,000,000	10,000,000				10,000,000				10,000,000	10,000,000
9	FLORIDA COLLEGE SYSTEM PROGRAM FUND						25,282,621			25,282,621	11,536,696					-					-
10	REDUCTION OF BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE BASE INCENTIVES (SENATE TRANSFERRED PERF FUNDING TO CS/CS/SB 540)	(30,000,000)			(30,000,000)	-	(30,000,000)			(30,000,000)	-	(30,000,000)				(30,000,000)				(30,000,000)	-
11	INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES (SENATE FUNDED IN CS/CS/SB 540)						30,000,000			30,000,000	-	30,000,000				30,000,000				30,000,000	-
12	STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES						30,000,000			30,000,000	30,000,000	30,000,000				30,000,000				30,000,000	30,000,000
13	ST. JOHNS RIVER COLLEGE - GENERAL OPERATING ENHANCEMENT	4,500,000			4,500,000	-					-	4,500,000			4,500,000	-	4,500,000			4,500,000	-
14	COLLEGE OF CENTRAL FLORIDA APPLETON MUSEUM OF ART (SF 2147)	1,200,000			1,200,000	1,200,000					-	1,200,000			1,200,000	-	1,200,000			1,200,000	1,200,000
15	DAYTONA STATE COLLEGE WRITING LAB PARTNERSHIP WITH UCF (HB 2785)	100,000			100,000	100,000	1,000,000			1,000,000	1,000,000	100,000			100,000	100,000	100,000			100,000	100,000
16	DAYTONA STATE COLLEGE - OPTICIAN TECHNOLOGY PROGRAM EQUIPMENT (HB 2351)						350,000			350,000	350,000	350,000			350,000	350,000	350,000			350,000	350,000
17	FLORIDA KEYS COMMUNITY COLLEGE HURRICANE STUDENT GAP FUNDING (SF 2298)	250,000			250,000	250,000					-	250,000			250,000	250,000	250,000			250,000	250,000
18	HILLSBOROUGH COMMUNITY COLLEGE ADVANCED MANUFACTURING AND ROBOTICS CENTER - LAB EQUIPMENT UPGRADE (SF 2211)	500,000			500,000	500,000					-	500,000			500,000	500,000	500,000			500,000	500,000
19	LAKE SUMTER STATE COLLEGE - MATH EMPORIUM AND EXPANSION OF THE RISE SUMMER MATH ACADEMY (HB 3049)						350,000			350,000	350,000					-					-
20	MIAMI DADE COLLEGE CYBER SECURITY TRAINING CENTER (SF 2210)	200,000			200,000	200,000					-	200,000			200,000	200,000	200,000			200,000	200,000
21	PALM BEACH STATE COLLEGE- CODING & COGNITIVE TECHNOLOGIES PROGRAM (SF 1279)	250,000			250,000	250,000					-	250,000			250,000	250,000	250,000			250,000	250,000
22	PALM BEACH STATE COLLEGE - OPIOID EPIDEMIC TRAINING/WORKSHOPS (SF 1467)	100,000			100,000	100,000					-	100,000			100,000	100,000	100,000			100,000	100,000
23	SOUTH FLORIDA STATE COLLEGE MOBILE WELDING LAB (HB 3731)	250,000			250,000	250,000	500,000			500,000	500,000	500,000			500,000	500,000	500,000			500,000	500,000
24	DEDUCT: RENAME POLK STATE COLLEGE EXPANSION OF ART PROGRAM TO THE ACCESS TO ACADEMIC AND WORKFORCE PROGRAM	(2,540,288)			(2,540,288)	-	(2,540,288)			(2,540,288)	-	(2,540,288)			(2,540,288)	-	(2,540,288)			(2,540,288)	-
25	ADD: RENAME POLK STATE COLLEGE EXPANSION OF ART PROGRAM TO THE ACCESS TO ACADEMIC AND WORKFORCE PROGRAM	2,540,288			2,540,288	-	2,540,288			2,540,288	-	2,540,288			2,540,288	-	2,540,288			2,540,288	-
25a	State College of Florida-Manatee-Sarasota - Operational Support											800,000			800,000		800,000			800,000	-
25b	POLK STATE OPERATIONAL SUPPORT											500,000			500,000		500,000			500,000	-
26																					
27	TOTAL, FLORIDA COLLEGE SYSTEM	894,235,696	256,804,026	-	-	1,151,039,722	2,850,000	969,927,778	272,175,155	-	-	1,242,102,933	53,736,696	950,764,567	272,175,155	-	-	1,222,939,722	43,450,000		
28																					
29	TUITION REVENUE																				
30																					
31	ESTIMATED FY 2017-18 TUITION AND FEE REVENUES				961,923,844	961,923,844				961,923,844	961,923,844				961,923,844	961,923,844			961,923,844	961,923,844	
32																					
33	TOTAL, TUITION REVENUE				961,923,844	961,923,844				961,923,844	961,923,844				961,923,844	961,923,844			961,923,844	961,923,844	
34	TOTAL BUDGET INCLUDING TUITION				2,112,963,566	2,112,963,566				2,204,026,777	2,204,026,777				2,184,863,566	2,184,863,566			2,184,863,566	2,184,863,566	

State University System

Appropriation Category	2018-19 Higher Education Senate Budget						House Offer #1						Senate Offer #1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-
G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,984,565				8,984,565	-	8,984,565				8,984,565	-	8,984,565				8,984,565	-
TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	8,984,565	-	-	-	8,984,565	-	8,984,565	-	-	-	8,984,565	-	8,984,565	-	-	-	8,984,565	-
G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184				2,739,184	-	2,739,184				2,739,184	-	2,739,184				2,739,184	-
RESTORE NONRECURRING	1,000,000				1,000,000	1,000,000							1,000,000				1,000,000	1,000,000
TOTAL, G/A-INST HUMAN & MACH COGN	3,739,184	-	-	-	3,739,184	1,000,000	2,739,184	-	-	-	2,739,184	-	3,739,184	-	-	-	3,739,184	1,000,000
RISK MANAGEMENT INSURANCE	22,165,482		3,682		22,169,164	-	22,165,482		3,682		22,169,164	-	22,165,482		3,682		22,169,164	-
TOTAL, RISK MANAGEMENT INSURANCE	22,165,482	-	3,682	-	22,169,164	-	22,165,482	-	3,682	-	22,169,164	-	22,165,482	-	3,682	-	22,169,164	-
TOTAL, STATE UNIVERSITIES with tuition	2,878,561,711	285,479,944	5,123,244	1,957,486,926	5,126,651,825	24,690,871	2,748,347,669	302,567,484	5,123,244	1,957,486,926	5,013,525,323	23,158,279	2,749,050,942	302,567,484	5,123,244	1,957,486,926	5,014,228,596	19,161,583
TUITION REVENUE																		
FY 2017-18 TUITION				1,957,855,390	1,957,855,390				1,957,855,390	1,957,855,390						1,957,855,390	1,957,855,390	
FY 2018-19 TUITION - ENROLLMENT AND ANNUALIZATION																		
TOTAL, TUITION REVENUE					1,957,855,390					1,957,855,390							1,957,855,390	

Vocational Rehabilitation

Appropriation Category	2018-19 Higher Education Senate Budget					House Offer #1					Senate Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	884.00	10,222,288	39,243,461	49,465,749	-	884.00	10,222,288	39,243,461	49,465,749	-	884.00	10,222,288		39,243,461	49,465,749	-
TOTAL, SALARIES AND BENEFITS	884.00	10,222,288	39,243,461	49,465,749	-	884.00	10,222,288	39,243,461	49,465,749	-	884.00	10,222,288	-	39,243,461	49,465,749	-
OTHER PERSONAL SERVICES			1,481,007	1,481,007	-			1,481,007	1,481,007	-				1,481,007	1,481,007	-
TOTAL, OTHER PERSONAL SERVICES			1,481,007	1,481,007	-			1,481,007	1,481,007	-				1,481,007	1,481,007	-
EXPENSES		6,686	10,401,716	10,408,402	-		6,686	10,401,716	10,408,402	-		6,686		10,401,716	10,408,402	-
INFORMATION MANAGEMENT SYSTEM REPLACE AND UPGRADE			1,300,000	1,300,000	-					-				1,300,000	1,300,000	-
IMPROVE SECURITY, SAFETY AND ACCESS TO VOC REHAB FACILITIES			100,000	100,000	100,000					-				100,000	100,000	100,000
TOTAL, EXPENSES		6,686	11,801,716	11,808,402	100,000		6,686	10,401,716	10,408,402	-		6,686		11,801,716	11,808,402	100,000
G/A-ADULT DISABILITY FUNDS		5,146,853		5,146,853	-		5,146,853		5,146,853	-		5,146,853			5,146,853	-
BOCA RATON HABILITATION CENTER (SF 1509)		200,000		200,000	200,000					-		200,000			200,000	200,000
BREVARD ADULTS WITH DISABILITIES (HB 3893)		199,714		199,714	199,714		199,714		199,714	199,714		199,714			199,714	199,714
EASTER SEALS OF SOUTHWEST FLORIDA - VOCATIONAL TRAINING AND EDUCATION FOR ADULTS WITH DISABILITIES (HB 3119)		100,000		100,000	100,000					-		310,000			310,000	310,000
INCLUSIVE TRANSITION AND EMPLOYMENT MANAGEMENT (ITEM) PROGRAM (HB 4321)		750,000		750,000	750,000		750,000		750,000	750,000		750,000			750,000	750,000
JACKSONVILLE SCHOOL FOR AUTISM STEP PROGRAM(HB 3967)		250,000		250,000	250,000		250,000		250,000	250,000		250,000			250,000	250,000
PATHWAYS TO POSSIBILITIES (SF 1925)		155,000		155,000	155,000					-		155,000			155,000	155,000
THE WOW CENTER (HB 3693)		350,000		350,000	350,000		350,000		350,000	350,000		350,000			350,000	350,000
TOTAL, G/A-ADULT DISABILITY FUNDS		7,151,567	-	7,151,567	2,004,714		6,696,567	-	6,696,567	1,549,714		7,361,567	-	-	7,361,567	2,214,714
OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-				480,986	480,986	-
INFORMATION MANAGEMENT SYSTEM REPLACEMENT AND UPGRADE			100,000	100,000	100,000					-				100,000	100,000	100,000
TOTAL, OPERATING CAPITAL OUTLAY			580,986	580,986	100,000			480,986	480,986	-				580,986	580,986	100,000
CONTRACTED SERVICES		1,167,838	17,258,886	18,426,724	-		1,167,838	17,258,886	18,426,724	-		1,167,838		17,258,886	18,426,724	-
INFORMATION MANAGEMENT SYSTEM REPLACEMENT AND UPGRADE			1,350,000	1,350,000	-					-				1,350,000	1,350,000	-
IMPROVE SECURITY, SAFETY AND ACCESS TO VOC REHAB FACILITIES			800,000	800,000	800,000					-				800,000	800,000	800,000
TOTAL, CONTRACTED SERVICES		1,167,838	19,408,886	20,576,724	800,000		1,167,838	17,258,886	18,426,724	-		1,167,838		19,408,886	20,576,724	800,000
G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-		1,232,004	4,814,789	6,046,793	-		1,232,004		4,814,789	6,046,793	-
REALIGNMENT OF OPERATING EXPENDITURES (ADD)			136,000	136,000	-					-				136,000	136,000	-
FLORIDA ASSOCIATION OF CENTERS FOR INDEPENDENT LIVING - SMALL CENTERS (SF 1864)		250,000		250,000	250,000					-		250,000			250,000	250,000
TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,482,004	4,950,789	6,432,793	250,000		1,232,004	4,814,789	6,046,793	-		1,482,004		4,950,789	6,432,793	250,000
PURCHASED CLIENT SERVICES		31,226,986	94,090,741	125,317,727	-		31,226,986	94,090,741	125,317,727	-		31,226,986		94,090,741	125,317,727	-
REALIGNMENT OF OPERATING EXPENDITURES (DEDUCT)			(136,000)	(136,000)	-					-				(136,000)	(136,000)	-
TOTAL, PURCHASED CLIENT SERVICES		31,226,986	93,954,741	125,181,727	-		31,226,986	94,090,741	125,317,727	-		31,226,986		93,954,741	125,181,727	-
RISK MANAGEMENT INSURANCE			576,952	576,952	-			576,952	576,952	-				576,952	576,952	-
TOTAL, RISK MANAGEMENT INSURANCE			576,952	576,952	-			576,952	576,952	-				576,952	576,952	-
TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-				97,655	97,655	-
TOTAL, TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-				97,655	97,655	-
TR/DMS/HR SVCS/STW CONTRCT		61,946	228,953	290,899	-		61,946	228,953	290,899	-		61,946		228,953	290,899	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		61,946	228,953	290,899	-		61,946	228,953	290,899	-		61,946		228,953	290,899	-

Vocational Rehabilitation

	Appropriation Category	2018-19 Higher Education Senate Budget					House Offer #1					Senate Offer #1					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
60	G/A - LOCAL GOVT/NONSTATE FCO, FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION		-	-	-	-		-	-	-	-		-		-	-	-
61	CDC OF TAMPA A WORK READINESS TRAINING (SF 1522)		55,000		55,000	55,000				-	-		55,000			55,000	55,000
62					-	-				-	-				-	-	-
63	TOTAL, G/A-FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION		55,000	-	55,000	55,000		-	-	-	-		55,000	-	-	55,000	55,000
64																	
65	OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316		515,762	670,078	-
66					-	-				-	-				-	-	-
67	TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	-	515,762	670,078	-
68																	
69	EDU TECH/INFORMATION SRVCS			230,423	230,423	-			230,423	230,423	-				230,423	230,423	-
70					-	-				-	-				-	-	-
71	TOTAL, EDU TECH/INFORMATION SRVCS		-	230,423	230,423	-		-	230,423	230,423	-		-	-	230,423	230,423	-
72																	
73	NORTHWEST REGIONAL DATA CENTER			278,290	278,290	-			278,290	278,290	-				278,290	278,290	-
74					-	-				-	-				-	-	-
75	TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-		-	-	278,290	278,290	-
76																	
77	TOTAL, VOCATIONAL REHABILITATION	884.00	51,528,631	173,349,621	224,878,252	3,309,714	884.00	50,768,631	169,699,621	220,468,252	1,549,714	884.00	51,738,631	-	173,349,621	225,088,252	3,519,714
78																	
79	SALARY RATE ADJUSTMENTS				36,018,797					36,018,797						36,018,797	
80																	
81	TOTAL SALARY RATE ADJUSTMENTS		-	-	36,018,797	-		-	-	36,018,797	-		-	-	36,018,797	-	-

Blind Services

	2018-19 Higher Education Senate Budget					House Offer #1					Senate Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 START UP	289.75				-	289.75				-	289.75				-
2 BLIND BABIES SUCCESSFUL TRANSITION FROM PRESCHOOL TO SCHOOL (SF 1668)		500,000		500,000	500,000				-	-		500,000		500,000	500,000
3 FLORIDA ASSOCIATION OF AGENCIES SERVING THE BLIND (SF 1774)		500,000		500,000	500,000				-	-		500,000		500,000	500,000
4 VENDING STANDS - EQUIPMENT AND SUPPLIES CONTRACTS			1,502,345	1,502,345	-				-	-			1,502,345	1,502,345	-
5 BUILDING COSTS TO SUPPORT TRAINING FOR PEOPLE WHO ARE BLIND AND VISUALLY IMPAIRED IN PASCO COUNTY - FCO (SF 1878)		500,000		500,000	500,000				-	-		500,000		500,000	500,000
6				-	-				-	-				-	-
7															
8 TOTAL, BLIND SERVICES	289.75	17,410,775	41,090,559	58,501,334	1,500,000	289.75	15,910,775	39,588,214	55,498,989	-	289.75	17,410,775	41,090,559	58,501,334	1,500,000
9															
10 SALARY RATE ADJUSTMENTS				10,475,273					10,475,273					10,475,273	
11															
12															
13				10,475,273					10,475,273					10,475,273	

Private Colleges & Universities

Appropriation Category	2018-19 Higher Education Senate Budget				House Offer #1				Senate Offer #1			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000		3,500,000	-	3,500,000		3,500,000	-	3,500,000		3,500,000	-
ELIMINATE FUNDING - MEDICAL TRAINING AND SIMULATION LAB PROGRAM ENHANCEMENTS (HB 2259)	500,000		500,000	500,000	500,000		500,000	500,000	500,000		500,000	500,000
TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	4,000,000	-	4,000,000	500,000	4,000,000	-	4,000,000	500,000	4,000,000	-	4,000,000	500,000
ABLE GRANTS	6,832,500		6,832,500	-	6,832,500		6,832,500	-	6,832,500		6,832,500	-
ESTIMATING CONFERENCE ENROLLMENT	(2,305,000)		(2,305,000)	-	(2,305,000)		(2,305,000)	-	(2,305,000)		(2,305,000)	-
INCREASE IN AWARD (FROM \$2,500 TO \$3,500)	1,811,000		1,811,000	-			-	-	1,811,000		1,811,000	-
TOTAL, ABLE GRANTS	6,338,500	-	6,338,500	-	4,527,500	-	4,527,500	-	6,338,500	-	6,338,500	-
G/A-HIST BLK PRIV COLLEGES	12,416,543		12,416,543	-	12,416,543		12,416,543	-	12,416,543		12,416,543	-
FLORIDA MEMORIAL UNIVERSITY - TECHNOLOGY LEARNING OPPORTUNITIES (TLO) FOR THE LOCAL WORKFORCE (SF 2309)	500,000		500,000	500,000			-	-	500,000		500,000	500,000
EDWARD WATERS COLLEGE - COLLEGE PROMISE PROGRAM (SF 1779)	356,000		356,000	356,000			-	-	356,000		356,000	356,000
BETHUNE-COOKMAN UNIVERSITY PETROCK COLLEGE OF HEALTH SCIENCES (SF 1488)	250,000		250,000	250,000			-	-	250,000		250,000	250,000
TOTAL, G/A-HIST BLK PRIV COLLEGES	13,522,543	-	13,522,543	1,106,000	12,416,543	-	12,416,543	-	13,522,543	-	13,522,543	1,106,000
G/A-ACADEMIC PRG CONTRACTS	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
ELIMINATE FUNDING - BEACON COLLEGE			-	-			-	-			-	-
TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-
G/A-PRIVATE COLLEGES & UNIVERSITIES	5,000,000		5,000,000	-	5,000,000		5,000,000	-	5,000,000		5,000,000	-
ST. THOMAS UNIVERSITY SCHOOL OF LAW - HUMAN TRAFFICKING ACADEMY (SF 1755)	175,000		175,000	175,000			-	-	175,000		175,000	175,000
STETSON UNIVERSITY--DAVINCI LITERACY ARTS FOR TITLE I SCHOOLS (SF 1679)	200,000		200,000	200,000			-	-	-		-	-
TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	5,375,000	-	5,375,000	375,000	5,000,000	-	5,000,000	-	5,175,000	-	5,175,000	175,000
G/A LOCAL GOVTS AND NONSTATE ENTITIEIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION	-		-	-	-		-	-	-		-	-
SAINT LEO UNIVERSITY/FLORIDA HOSPITAL WELLNESS CENTER (SF 1887)	4,000,000		4,000,000	4,000,000			-	-	4,000,000		4,000,000	4,000,000
FLORIDA MEMORIAL UNIVERSITY - MULTI-PURPOSE TRACK & FIELD (SF 1888)	250,000		250,000	250,000			-	-	250,000		250,000	250,000
FIT - CENTER FOR MANUFACTURING AND INNOVATIVE DESIGN (CAMID) (SF 1120)	450,000		450,000	450,000			-	-	450,000		450,000	450,000
EMBRY-RIDDLE AERONAUTICAL UNIVERSITY UNMANNED AUTONOMOUS SYSTEMS FACILITY (SF 2063)	100,000		100,000	100,000	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000
EMBRY-RIDDLE APPLIED AVIATION AND ENGINEERING RESEARCH HANGER (SF 2065)	100,000		100,000	100,000	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000
FLAGLER COLLEGE-HOTEL PONCE DE LEON DISASTER RECOVERY (SF 1789)	1,000,000		1,000,000	1,000,000			-	-	1,000,000		1,000,000	1,000,000
TOTAL, G/A-FCO REPAIRS/MAINT/CONST	5,900,000	-	5,900,000	5,900,000	2,500,000	-	2,500,000	2,500,000	8,200,000	-	8,200,000	8,200,000
FLA RESIDENT ACCESS GRANT	125,449,500		125,449,500	-	125,449,500		125,449,500	-	125,449,500		125,449,500	-
ESTIMATING CONFERENCE ENROLLMENT	3,547,500		3,547,500	-	3,547,500		3,547,500	-	3,547,500		3,547,500	-
INCREASE IN AWARD (FROM \$3,300 TO \$3,500)	7,818,000		7,818,000	-			-	-	7,818,000		7,818,000	-
			-	-			-	-			-	-

Private Colleges & Universities

Appropriation Category	2018-19 Higher Education Senate Budget				House Offer #1				Senate Offer #1			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
TOTAL, FLA RESIDENT ACCESS GRANT	136,815,000	-	136,815,000	-	128,997,000	-	128,997,000	-	136,815,000	-	136,815,000	-
NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	-	-	-	-	-	-	-	-	-	-	-	-
NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS (HB 2091)	250,000		250,000	250,000	250,000		250,000	250,000	750,000		750,000	750,000
PEDIATRIC FEEDING DISORDERS PROGRAM (SF 2497)	100,000		100,000	100,000			-	-	65,601		65,601	65,601
NSU HEALTH INITIATIVE (SF 2552)	1,000,000		1,000,000	1,000,000			-	-	1,000,000		1,000,000	1,000,000
			-	-			-	-			-	-
TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	1,350,000	-	1,350,000	1,350,000	250,000	-	250,000	250,000	1,815,601	-	1,815,601	1,815,601
G/A-LECOM / FL - HLTH PRGS	1,691,010	-	1,691,010	-	1,691,010	-	1,691,010	-	1,691,010	-	1,691,010	-
RESTORE NONRECURRING (SF 1498)	425,897		425,897	425,897			-	-	425,897		425,897	425,897
ELIMINATE FUNDING - LAKE ERIE COLLEGE OF OSTEOPATHIC MEDICINE/FLORIDA (LECOM)			-	-			-	-			-	-
			-	-			-	-			-	-
TOTAL G/A-LECOM / FL - HEALTH PRGS	2,116,907	-	2,116,907	425,897	1,691,010	-	1,691,010	-	2,116,907	-	2,116,907	425,897
TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	175,667,950	-	175,667,950	9,656,897	159,632,053	-	159,632,053	3,250,000	178,233,551	-	178,233,551	12,222,498

Student Financial Aid - State

	2018-19 Higher Education Senate Budget					House Offer #1					Senate Offer #1					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
1	START UP	257,173,033	456,683,491	1,564,605	715,421,129	-	257,173,033	456,683,491	1,564,605	715,421,129	-	257,173,033	456,683,491	1,564,605	715,421,129	-
2	PROJECTED INCREASE IN ELIGIBLE STUDENTS BASED ON STUDENT FINANCIAL AID ESTIMATING CONFERENCE - BRIGHT FUTURES (SENATE FUNDED IN CS/SB 4)				-	-				-	-				-	-
3	BENACQUISTO SCHOLARSHIP WORKLOAD	1,526,182			1,526,182		1,526,182			1,526,182		1,526,182			1,526,182	
4	FUND SHIFT FROM EETF TO GR BASED ON ESTIMATING CONFERENCE	(6,421,324)	6,421,324		-	-	(10,361,179)	10,361,179		-	-	(10,361,179)	10,361,179		-	-
5	CSDDV WORKLOAD	523,240			523,240	-	523,240			523,240	-	523,240			523,240	-
6	FLORIDA FARMWORKER STUDENT SCHOLARSHIP PROGRAM TRANSFER (SENATE FUNDED IN CS/SB 4)	(500,000)			(500,000)	-				-	-	(500,000)			(500,000)	-
7	EARN TO LEARN FLORIDA (SF 1183)	250,000			250,000	250,000				-	-	250,000			250,000	250,000
8	TAKE STOCK IN CHILDREN: DRAMATICALLY IMPROVING POST-SECONDARY COMPLETION FOR FLORIDIAN CHILDREN IN POVERTY (HB 4067) (SENATE FUNDED IN BOG BUDGET)				-	-				-	-				-	-
9	ADDITIONAL FUNDING - MCKNIGHT DOCTORAL FELLOWSHIP PROGRAM (SF 2292)	500,000			500,000	500,000				-	-	500,000			500,000	500,000
9a	WORKLOAD FOR UNIVERSITY OF FLORIDA INNOVATION ACADEMY SCHOLARSHIPS											636,712			636,712	-
10					-	-				-	-				-	-
11																
12	TOTAL, STUDENT FINANCIAL AID STATE	253,051,131	463,104,815	1,564,605	717,720,551	750,000	248,861,276	467,044,670	1,564,605	717,470,551	-	249,747,988	467,044,670	1,564,605	718,357,263	750,000

Student Financial Aid - Federal

	2018-19 Higher Education Senate Budget				House Offer #1				Senate Offer #1					
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec		
1	START UP	105,000	105,000	-		105,000	105,000	-		105,000	105,000	-	1	
2													2	
3	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-	3

Board of Governors

		2018-19 Higher Education Senate Budget					House Offer #1					Senate Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	START UP	65.00	7,348,346	1,046,025	8,394,371	-	65.00	7,348,346	1,046,025	8,394,371	-	65.00	7,348,346	1,046,025	8,394,371	-
2	IT DISASTER RECOVERY		20,000		20,000	20,000		20,000		20,000	20,000		20,000		20,000	20,000
3	IT AND APPLICATION SUPPORT - STAFF AUGMENTATION		193,053		193,053	193,053		193,053		193,053	193,053		193,053		193,053	193,053
4	ANALYTIC SYSTEM CLOUD SERVICES		80,750		80,750	80,750		80,750		80,750	80,750		80,750		80,750	80,750
5	IT SECURITY		162,402		162,402	162,402		162,402		162,402	162,402		162,402		162,402	162,402
6	TAKE STOCK IN CHILDREN: DRAMATICALLY IMPROVING POST-SECONDARY COMPLETION (SF 2054) (HOUSE FUNDED IN SFA BUDGET)		750,000		750,000	750,000				-	-		750,000		750,000	750,000
7					-	-				-	-				-	-
8					-	-				-	-				-	-
9	TOTAL, BOARD OF GOVERNORS	65.00	8,554,551	1,046,025	9,600,576	1,206,205	65.00	7,804,551	1,046,025	8,850,576	456,205	65.00	8,554,551	1,046,025	9,600,576	1,206,205
10																
11	SALARY RATE ADJUSTMENTS				5,065,791					5,065,791					5,065,791	
12																
13	TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,065,791	-		-	-	5,065,791	-		-	-	5,065,791	-

**2017-2018
Implementing Bill**

**2018-2019 Budget Conference, Higher Education Appropriations
Implementing Bill Comparison/Differences (SB 2502 and HB 5003)**

Item	Issue	Senate Sec #	House Sec #	Statute	SB 2502	HB 5003	Senate Offer 1
1	State University Accountability Report.	NA	4	1008.46	Not Included	Amends s. 1008.46 to change date change for the Board of Governors annual accountability report from December 31 to March 15.	Maintain Senate Position
2	Florida ABLE, Inc. .	NA	5	1009.986	Not Included	Authorizes Florida ABLE, Inc., to determine whether or not to require residency as a condition of participation	Accept House Position
3	Bright Futures			1009.215	Not Included	Not Included	New Issue. Amends s. 1009.215, F.S., to provide Bright Futures recipients enrolled in the UF Innovation Aacdemy, who currently receive Spring and Summer semester awards only, to receive Fall semester awards when summer funding is provided for other Bright Futures recipients.