



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

**Senate Offer #2 – Budget
Senate Offer # 1- Implementing
Meeting Packet**

**Saturday, April 29, 2017
11:30 a.m.
412 Knott Building**

Higher Education Appropriations

Policy Area/Budget Entity	Higher Education 2017-18 Senate Offer 1							Higher Education 2017-18 House Offer 1							Higher Education 2017-18 Senate Offer 2						
	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	-	292,833,217	74,906,843	108,697,324	-	476,437,484	1,309,000	-	292,802,455	74,906,843	108,697,324	-	483,106,722	2,914,521	-	292,899,217	74,906,843	108,697,324	-	476,603,484	1,309,000
Florida Colleges	-	989,607,472	231,751,679	-	-	1,221,259,061	40,769,000	-	993,919,058	231,751,679	-	-	1,225,670,637	41,876,000	-	982,693,972	231,751,679	-	-	1,214,445,551	40,800,499
State Board of Community Colleges	48.00	4,179,097	-	332,278	-	4,511,373	-	48.00	4,179,097	-	332,278	-	4,511,373	-	48.00	4,179,097	-	332,278	-	4,511,373	-
State University System	-	2,770,152,271	257,630,025	5,124,087	1,957,486,926	4,990,393,309	32,691,406	-	2,768,813,163	257,630,025	5,124,087	1,957,486,926	4,979,054,201	38,030,806	-	2,767,649,771	257,630,025	5,124,087	1,957,486,926	4,967,890,809	33,876,408
Vocational Rehabilitation	884.00	50,421,220	-	168,400,230	-	218,821,450	1,826,714	884.00	50,697,329	-	168,400,230	-	219,097,559	1,777,623	884.00	50,421,220	-	168,400,230	-	218,821,450	1,826,714
Blind Services	289.75	17,858,855	-	39,200,739	-	56,859,594	1,897,250	289.75	17,858,855	-	39,200,792	-	57,059,647	2,097,250	289.75	17,858,855	-	39,200,739	-	57,059,594	2,097,250
Private Colleges & Universities	-	164,922,682	-	-	-	164,922,682	8,783,129	-	158,448,543	-	-	-	158,448,543	8,200,000	-	164,972,682	-	-	-	164,972,682	9,533,129
Student Financial Aid - State	-	257,673,033	456,683,491	1,584,605	-	715,921,129	500,000	-	257,173,033	456,683,491	1,584,605	-	715,421,129	-	-	257,673,033	456,683,491	1,584,605	-	715,921,129	500,000
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	63.00	7,252,153	-	1,033,520	-	8,285,673	-	63.00	7,008,467	-	1,033,520	-	8,041,987	-	63.00	7,252,153	-	1,033,520	-	8,285,673	-
Total Higher Education	1,286.75	4,545,600,000	1,020,972,038	324,457,781	1,957,486,926	7,848,516,745	86,548,501	1,284.75	4,545,600,000	1,020,972,038	324,457,834	1,957,486,926	7,848,516,798	82,695,202	1,286.75	4,545,600,000	1,020,972,038	324,457,781	1,957,486,926	7,848,516,745	90,200,000

District Workforce Education

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2							
	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
PERFORMANCE BASED INCENTIVES	4,500,000				4,500,000	-	4,500,000				4,500,000	-	4,500,000				4,500,000	-
Program Reduction	(4,500,000)				(4,500,000)	-	-			-	-	-	(4,500,000)				(4,500,000)	-
TOTAL PERFORMANCE BASED INCENTIVES	-	-	-	-	-	-	4,500,000	-	-	-	4,500,000	-	-	-	-	-	4,500,000	-
G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	-
TOTAL G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-			41,552,472		41,552,472	-			41,552,472		41,552,472	-
WORKFORCE DEVELOPMENT	276,547,888	88,496,600			365,044,488	-	276,547,888	88,496,600			365,044,488	-	276,547,888	88,496,600			365,044,488	-
Fund Shift from GR to EETF based on Estimating Conference	13,589,657	(13,589,657)			-	-	13,589,657	(13,589,657)			-	-	13,589,657	(13,589,657)			-	-
Completion of Development of Student Information System	(2,418,245)				(2,418,245)	-	(2,418,245)			(2,418,245)	-	(2,418,245)					(2,418,245)	-
Additional Funds/Equity for Technical Centers	3,713,917				3,713,917	-	5,768,155			5,768,155	1,499,521	3,713,917					3,713,917	-
Baker County School district Postsecondary Training Program (HB 2273)						-	265,000			265,000	265,000							-
TOTAL WORKFORCE DEVELOPMENT	291,433,217	74,906,943	-	-	366,340,160	-	293,752,455	74,906,943	-	-	368,659,398	1,764,521	291,433,217	74,906,943	-	-	366,340,160	-
G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-			72,144,852		72,144,852	-			72,144,852		72,144,852	-
Reduce Excess Federal Budget Authority			(5,000,000)		(5,000,000)	-			(5,000,000)		(5,000,000)	-			(5,000,000)		(5,000,000)	-
TOTAL G/A-VOCATIONAL FORMULA FUNDS			67,144,852		67,144,852	-			67,144,852		67,144,852	-			67,144,852		67,144,852	-
G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS																		
Recurring Funds:																		
Lotus House Women's Shelter	100,000				100,000	-	100,000			100,000	-	100,000			100,000		100,000	-
Nonrecurring Funds:																		
AMskills Program	300,000				300,000	-	300,000			300,000	-	300,000			300,000		300,000	-
Pilot Online Adult Education for State Library System - Smart Horizons Career Online High School	750,000				750,000	-	750,000			750,000	-	750,000			750,000		750,000	-
Deduct Prior Year Nonrecurring	(1,050,000)				(1,050,000)	-	(1,050,000)			(1,050,000)	-	(1,050,000)			(1,050,000)		(1,050,000)	-
Clara White Mission	150,000				150,000	150,000						216,000					216,000	216,000
Creating Careers for Non-College Bound Floridians - Florida Automobile Dealers Association (HB 2235)	200,000				200,000	200,000	200,000			200,000	200,000		200,000				200,000	200,000
Educating and Integrating Florida's Adult Newly Arrived and Growing Hispanic Community	150,000				150,000	150,000						150,000					150,000	150,000
Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 3695)	100,000				100,000	100,000	100,000			100,000	100,000		100,000				100,000	100,000
Okaloosa Technical College - Welding Program Expansion	150,000				150,000	150,000	150,000			150,000	150,000		150,000				150,000	150,000
Smart Horizons Career Online High School	250,000				250,000	250,000	250,000			250,000	250,000		250,000				250,000	250,000
South Apopka Adult Community Education Center	150,000				150,000	150,000	150,000			150,000	150,000		150,000				150,000	150,000
TOTAL G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,250,000				1,250,000	1,160,000	950,000			950,000	850,000	1,316,000					1,316,000	1,216,000
G/A - LOCAL GOVT/STATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS																		
Nonrecurring Funds:																		
First Coast Technical College - Putnam County Campus	500,000				500,000	-	500,000			500,000	-	500,000			500,000		500,000	-
Haney Technical Center - LPN Building Renovation	970,000				970,000	-	970,000			970,000	-	970,000			970,000		970,000	-
Glades West Tech HVAC Training	1,471,714				1,471,714	-	1,471,714			1,471,714	-	1,471,714			1,471,714		1,471,714	-
Fort Walton Firefighter Training	977,000				977,000	-	977,000			977,000	-	977,000			977,000		977,000	-
Deduct Prior Year Nonrecurring	(3,918,714)				(3,918,714)	-	(3,918,714)			(3,918,714)	-	(3,918,714)			(3,918,714)		(3,918,714)	-
Riveroak Technical College Expansion Project	150,000				150,000	150,000	300,000			300,000	300,000		150,000				150,000	150,000
TOTAL G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	150,000				150,000	150,000	300,000			300,000	300,000	150,000					150,000	150,000
TOTAL DISTRICT WORKFORCE EDUCATION	292,833,217	74,906,943	108,697,324		476,437,484	1,300,000	299,502,455	74,906,943	108,697,324		483,106,722	2,914,521	292,899,217	74,906,943	108,697,324		476,503,484	1,366,000
TUITION REVENUE																		
Estimated 2017-18 TUITION AND FEE REVENUES				43,348,682	43,348,682				43,348,682	43,348,682					43,348,682		43,348,682	
TOTAL TUITION REVENUE				43,348,682	43,348,682				43,348,682	43,348,682					43,348,682		43,348,682	
TOTAL BUDGET INCLUDING TUITION				519,786,166	519,786,166				526,455,404	526,455,404					519,852,166		519,852,166	

Florida Colleges

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2					
	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	GR NR	EETF	Tuition/Fees	Total	Non-Rec
PERFORMANCE BASED INCENTIVES	10,000,000			10,000,000	-	10,000,000			10,000,000	-	10,000,000				10,000,000	-
Suspension of Incentives	(10,000,000)			(10,000,000)	-	(10,000,000)			(10,000,000)	-	(10,000,000)				(10,000,000)	-
Restore Suspension with Nonrecurring	10,000,000			10,000,000	10,000,000	10,000,000			10,000,000	10,000,000	10,000,000	10,000,000		10,000,000	10,000,000	
TOTAL PERFORMANCE BASED INCENTIVES	10,000,000	-	-	10,000,000	10,000,000	10,000,000	-	-	10,000,000	10,000,000	10,000,000	10,000,000	-	-	10,000,000	10,000,000
GIA-FL COLLEGE SYSTEM PROGRAM FUND	955,245,757	273,796,073		1,229,041,830	-	955,245,757	273,796,073		1,229,041,830	-	955,245,757		273,796,073		1,229,041,830	-
Deduct Prior Year Nonrecurring	(8,527,597)	(13,250,000)		(21,777,597)	-	(8,527,597)	(13,250,000)		(21,777,597)	-	(8,527,597)		(13,250,000)		(21,777,597)	-
Restore Nonrecurring Base funding		13,250,000		13,250,000	-		13,250,000		13,250,000	-			13,250,000		13,250,000	-
FRS Adjustment	4,942,768			4,942,768	-	4,942,768			4,942,768	-	4,942,768				4,942,768	-
EETF Adjustment	42,044,494	(42,044,494)		-	-	42,044,494	(42,044,494)		-	-	42,044,494		(42,044,494)		-	-
Performance Funding Suspension				-	-				-	-					-	-
Reduction of 2016-17 State Investment In Performance Based Incentives	(30,000,000)			(30,000,000)	-	(30,000,000)			(30,000,000)	-	(30,000,000)				(30,000,000)	-
2017-18 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	30,000,000			30,000,000	30,000,000
Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives	(30,000,000)			(30,000,000)	-	(30,000,000)			(30,000,000)	-	(30,000,000)				(30,000,000)	-
2017-18 Institutional Investment in Performance Based Incentives	30,000,000			30,000,000	-	30,000,000			30,000,000	-	30,000,000				30,000,000	-
Developmental Education Reduction	(30,200,000)			(30,200,000)	-	(30,200,000)			(30,200,000)	-	(30,200,000)				(30,200,000)	-
Eastern Florida State College - Critical Evaluation Learning Management - Reduction	(450,000)			(450,000)	-	(1,000,000)			(1,000,000)	-	-				-	-
Hillsborough Community College - Fire Fighter Training Program - Reduction	(1,000,000)			(1,000,000)	-	(1,000,000)			(1,000,000)	-	(1,000,000)				(1,000,000)	-
Tallahassee Community College - Truck Driver Training School - Reduction	(181,132)			(181,132)	-	(181,132)			(181,132)	-	(181,132)				(181,132)	-
Eliminate Funding for Aspen College				-	-				-	-					-	-
Eliminate Funding for Distinguished Colleges				-	-				-	-					-	-
Eliminate Funding for the Sterling Council - Tallahassee Community College				-	-	(63,414)			(63,414)	-					-	-
Budget Reduction Based on Colleges' Transfers to Foundations				-	-				-	-					-	-
Budget Reduction Based on Carryforward Balances				-	-				-	-					-	-
Reduce Funding for Polk State College - Expansion of Art Program				-	-				-	-					-	-
Eliminate Funding for Pasco-Hernando State College - STEM Stackable				-	-				-	-					-	-
Reduce Gulf Coast Operational Support				-	-				-	-					-	-
Tallahassee Community College - Minority Males High School Retention and Progression Initiative (HB 2225)	375,000			375,000	375,000	375,000			375,000	375,000	375,000	375,000		375,000	375,000	
St. Petersburg College - A Day On Service	350,000			350,000	350,000				-	-	350,000	350,000		350,000	350,000	
College of Central Florida - Operational Support	1,000,000			1,000,000	-				-	-	1,000,000			1,000,000	-	
Santa Fe College - Operational Support	5,000,000			5,000,000	-				-	-	5,000,000			5,000,000	-	
Miami Dade College - Operational Support	900,000			900,000	-				-	-	900,000			900,000	-	
Tallahassee Community College - Capitol Center	25,000			25,000	25,000				-	-	25,000	25,000		25,000	25,000	
Daytona State College 3D Manufacturing Workforce Training Equipment (HB 2237)				-	-	300,000			300,000	300,000				-	-	
Hillsborough Community College Apprenticeship Academy (HB3493)				-	-	500,000			500,000	500,000				-	-	
Daytona State College Technology Classroom (HB 2239)				-	-	500,000			500,000	500,000				-	-	
System wide Operational Support				-	-	20,000,000			20,000,000	-				-	-	
State College of Florida-Manatee-Sarasota - Operational Support				-	-				-	-	1,736,500	150,499		1,736,500	150,499	
TOTAL GIA-FL COLLEGE SYSTEM PRGRAM FUND	969,524,290	231,751,579	-	1,201,275,869	30,750,000	982,935,876	231,751,579	-	1,214,687,455	31,675,000	971,710,790	30,900,499	231,751,579	-	1,203,462,369	30,900,499
COMMISSION ON COMMUNITY SERVICE	983,182			983,182	-	983,182			983,182	-	983,182				983,182	-
TOTAL COMMISSION ON COMMUNITY SERVICE	983,182	-	-	983,182	-	983,182	-	-	983,182	-	983,182	-	-	-	983,182	-
TOTAL FLORIDA COLLEGE SYSTEM	980,507,472	231,751,579	-	1,212,259,051	40,780,000	993,919,058	231,751,579	-	1,225,670,637	41,675,000	982,693,972	40,900,499	231,751,579	-	1,214,445,551	40,900,499
TUITION REVENUE																
Estimated FY 2017-18 TUITION AND FEE REVENUES			1,024,033,900	1,024,033,900				1,024,033,900	1,024,033,900					1,024,033,900	1,024,033,900	
TOTAL TUITION REVENUE				1,024,033,900					1,024,033,900						1,024,033,900	
TOTAL BUDGET INCLUDING TUITION				2,236,292,951					2,249,704,537						2,238,479,451	

State Board of Community Colleges

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS				-	-				-	-				-	-
Transfer from State Board of Education	34.00	2,009,412	212,667	2,222,079	-	34.00	2,009,412	212,667	2,222,079	-	34.00	2,009,412	212,667	2,222,079	-
Implementation of State Board of Community Colleges	14.00	1,229,453	91,687	1,321,140	-	14.00	1,229,453	91,687	1,321,140	-	14.00	1,229,453	91,687	1,321,140	-
TOTAL, SALARIES AND BENEFITS	48.00	3,238,865	304,354	3,543,219	-	48.00	3,238,865	304,354	3,543,219	-	48.00	3,238,865	304,354	3,543,219	-
OTHER PERSONAL SERVICES				-	-				-	-				-	-
Transfer from State Board of Education		21,179		21,179	-		21,179		21,179	-		21,179		21,179	-
TOTAL, OTHER PERSONAL SERVICES		21,179	-	21,179	-		21,179	-	21,179	-		21,179	-	21,179	-
EXPENSES				-	-				-	-				-	-
Transfer from State Board of Education		183,514	15,974	199,488	-		183,514	15,974	199,488	-		183,514	15,974	199,488	-
Implementation of State Board of Community Colleges		273,274		273,274	-		273,274		273,274	-		273,274		273,274	-
TOTAL, EXPENSES		456,788	15,974	472,762	-		456,788	15,974	472,762	-		456,788	15,974	472,762	-
OPERATING CAPITAL OUTLAY				-	-				-	-				-	-
TOTAL, OPERATING CAPITAL OUTLAY		-	-	-	-		-	-	-	-		-	-	-	-
CONTRACTED SERVICES				-	-				-	-				-	-
Transfer from State Board of Education		8,345	320	8,665	-		8,345	320	8,665	-		8,345	320	8,665	-
TOTAL, CONTRACTED SERVICES		8,345	320	8,665	-		8,345	320	8,665	-		8,345	320	8,665	-
RISK MANAGEMENT INSURANCE				-	-				-	-				-	-
Transfer from State Board of Education		12,650	1,025	13,675	-		12,650	1,025	13,675	-		12,650	1,025	13,675	-
Implementation of State Board of Community Colleges		7,392		7,392	-		7,392		7,392	-		7,392		7,392	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		20,042	1,025	21,067	-		20,042	1,025	21,067	-		20,042	1,025	21,067	-
TR/DMS/HR SVCS/STW CONTRCT				-	-				-	-				-	-
Transfer from State Board of Education		10,755	815	11,570	-		10,755	815	11,570	-		10,755	815	11,570	-
Implementation of State Board of Community Colleges		4,746		4,746	-		4,746		4,746	-		4,746		4,746	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		15,501	815	16,316	-		15,501	815	16,316	-		15,501	815	16,316	-
DATA PROCESSING SERVICES / EDU TECH / INFO SVCS				-	-				-	-				-	-
Transfer from State Board of Education		277,256	9,788	287,044	-		277,256	9,788	287,044	-		277,256	9,788	287,044	-
Implementation of State Board of Community Colleges		141,121		141,121	-		141,121		141,121	-		141,121		141,121	-
TOTAL, NORTHWEST REGIONAL DC		418,377	9,788	428,165	-		418,377	9,788	428,165	-		418,377	9,788	428,165	-
TOTAL, STATE BOARD OF COMMUNITY COLLEGES	48.00	4,179,097	332,276	4,511,373	-	48.00	4,179,097	332,276	4,511,373	-	48.00	4,179,097	332,276	4,511,373	-
SALARY RATE ADJUSTMENTS				-	-				-	-				-	-
Transfer from State Board of Education				2,140,583	-				2,140,583	-				2,140,583	-
Implementation of State Board of Community Colleges				998,941	-				998,941	-				998,941	-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	3,139,524	-		-	-	3,139,524	-		-	-	3,139,524	-

State University System

	Higher Education 2017-18 Senate Offer 1						Higher Education 2017-18 House Offer 1						Higher Education 2017-18 Senate Offer 2					
	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
1a	G/A-MOFFITT CANCER CENTER																	
1a	10,578,930				10,578,930		10,578,930				10,578,930		10,578,930				10,578,930	370,000
2	370,000				370,000	370,000	370,000				370,000	370,000	370,000				370,000	
3	TOTAL G/A-MOFFITT CANCER CENTER																	
4	10,948,930				10,948,930	370,000	10,948,930				10,948,930	370,000	10,948,930				10,948,930	370,000
5	G/A-EDUCATION & GENERAL ACTIVITIES																	
6	1,986,121,159	276,084,320	5,092,561	1,803,681,051	4,080,979,091	-	1,986,121,159	276,084,320	5,092,561	1,803,681,051	4,080,979,091	-	1,986,121,159	276,084,320	5,092,561	1,803,681,051	4,080,979,091	-
7	(23,648,581)	(13,250,000)			(36,798,581)		(23,648,581)	(13,250,000)			(36,798,581)		(23,648,581)	(13,250,000)			(36,798,581)	
7a	12,181,638		14,749		12,196,387		12,181,638		14,749		12,196,387		12,181,638		14,749		12,196,387	
7a	250,000				250,000		250,000				250,000		250,000				250,000	
7b				(8,400,000)	(8,400,000)				(8,400,000)	(8,400,000)					(8,400,000)	(8,400,000)		
7c	(2,318,889)				(2,318,889)		(2,318,889)				(2,318,889)		(2,318,889)				(2,318,889)	
7d	(252,500)				(252,500)		(252,500)				(252,500)		(252,500)				(252,500)	
7e		13,250,000			13,250,000			13,250,000			13,250,000			13,250,000			13,250,000	
7f	46,739,375	(46,739,375)					46,739,375	(46,739,375)					46,739,375	(46,739,375)				
7g																		
7h	9,310,614		12,252		9,322,866		9,310,614		12,252		9,322,866		9,310,614		12,252		9,322,866	
7i	(1,000,000)				(1,000,000)		(1,000,000)				(1,000,000)		(1,000,000)				(1,000,000)	
7j	(225,000,000)				(225,000,000)		(225,000,000)				(225,000,000)		(225,000,000)				(225,000,000)	
7k	245,000,000				245,000,000		245,000,000				245,000,000		245,000,000				245,000,000	
7l	(275,000,000)				(275,000,000)		(275,000,000)				(275,000,000)		(275,000,000)				(275,000,000)	
7m	275,000,000				275,000,000		275,000,000				275,000,000		275,000,000				275,000,000	
7n	48,000,000				48,000,000		48,000,000				48,000,000		48,000,000				48,000,000	
7o	4,000,000				4,000,000		4,000,000				4,000,000		4,000,000				4,000,000	
7p	70,581,143				70,581,143		70,581,143				70,581,143		70,581,143				70,581,143	
7q	50,000,000				50,000,000		50,000,000				50,000,000		50,000,000				50,000,000	
7r																		
7s																		
7t																		
7u																		
7v							(2,187,500)				(2,187,500)		(2,187,500)				(2,187,500)	
7w							(1,900,000)				(1,900,000)		(1,900,000)				(1,900,000)	
7x	(500,000)				(500,000)		(750,000)				(750,000)		(500,000)				(500,000)	
7y							(309,000)				(309,000)							
7z							(475,000)				(475,000)							
7aa							(250,000)				(250,000)						(250,000)	
7ab							(3,900,289)				(3,900,289)							
7ac							(2,500,000)				(2,500,000)		(1,500,000)				(1,500,000)	
7ad							(250,000)				(250,000)		(250,000)				(250,000)	
7ae	(250,000)				(250,000)		(250,000)				(250,000)		(250,000)				(250,000)	
7af							(400,000)				(400,000)							
7ag																		
7ah							(100,000)				(100,000)							
7ai																		
7aj							(260,413)				(260,413)							
7ak							(72,500)				(72,500)							
7al	(100,000)				(100,000)		(100,000)				(100,000)		(100,000)				(100,000)	
7am	(2,500,000)				(2,500,000)		(2,500,000)				(2,500,000)		(2,500,000)				(2,500,000)	
7an																		
7ao																		
7ap	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,000,000
7aq	150,000				150,000	150,000	150,000				150,000	150,000	150,000				150,000	150,000
7ar	2,972,896				2,972,896		2,972,896				2,972,896		2,972,896				2,972,896	
7as	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000		1,000,000				1,000,000	1,000,000
7at							400,000				400,000	400,000	685,000				685,000	
7au	1,750,000				1,750,000	1,750,000					1,750,000		1,750,000				1,750,000	1,750,000
7av	1,000,000				1,000,000	1,000,000	1,000,000				1,000,000	1,500,000	1,000,000				1,000,000	1,000,000
7aw	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000
7ax	500,000				500,000	500,000	500,000				500,000	500,000	1,250,000				1,250,000	1,250,000
7ay							1,000,000				1,000,000	1,000,000						
7az							1,000,000				1,000,000	1,000,000						
7ba	4,800,000				4,800,000		4,800,000				4,800,000		4,800,000				4,800,000	
7bb							250,000				250,000	250,000						
7bc							1,000,000				1,000,000	1,000,000						
7bd	750,000				750,000	750,000	750,000				750,000	750,000	750,000				750,000	750,000
7be	300,000				300,000	300,000	300,000				300,000	300,000	300,000				300,000	300,000
7bf	250,000				250,000	250,000					250,000		250,000				250,000	250,000
7bg							200,000				200,000	200,000						
7bh	5,400,000				5,400,000		5,400,000				5,400,000		5,400,000				5,400,000	
7bi	2,500,000				2,500,000	2,500,000	2,500,000				2,500,000	2,500,000	2,500,000				2,500,000	2,500,000
7bj	250,000				250,000	250,000	250,000				250,000	250,000	250,000				250,000	250,000
7bk	750,000				750,000	750,000					750,000		750,000				750,000	750,000
7bl	1,000,000				1,000,000	1,000,000	2,000,000				2,000,000	2,000,000	1,000,000				1,000,000	1,000,000
7bm	200,000				200,000	200,000	1,000,000				1,000,000	1,000,000	200,000				200,000	200,000
7bn	200,000				200,000	200,000	1,000,000				1,000,000	1,000,000	200,000				200,000	200,000
7bo													500,000				500,000	500,000
7bp													250,000				250,000	250,000
7bq	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000
7br	1,500,000				1,500,000	1,500,000												
7bs	700,000				700,000	700,000	700,00											

State University System

Appropriation Category	Higher Education 2017-18 Senate Offer 1						Higher Education 2017-18 House Offer 1						Higher Education 2017-18 Senate Offer 2					
	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
USF-SP - Midtown Early Care and Education Collaborative	700,000				700,000	700,000	700,000				700,000	700,000	700,000				700,000	700,000
UWF - Intelligent Systems and Robotics Ph.D. Program	500,000				500,000	500,000	500,000				500,000	500,000	500,000				500,000	500,000
UWF - Advanced Manufacturing Design Studio (HB 3295)							351,000				351,000	351,000						
USF-SP - Operational Support	1,500,000				1,500,000	-	1,500,000				1,500,000	-	1,500,000				1,500,000	-
FAMU - Enhance Agriculture Research							1,360,000				1,360,000	1,360,000						
TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,269,864,363	229,344,945	6,119,562	1,797,281,051	4,204,409,911	24,266,354	2,249,856,745	229,344,945	5,119,562	1,797,281,051	4,261,602,303	28,305,554	2,258,911,853	229,344,945	5,119,562	1,797,281,051	4,290,657,411	24,701,354
G/A-FAMU/FSU COLLEGE ENGINEERING	13,304,304				13,304,304		13,304,304				13,304,304		13,304,304				13,304,304	
Startup Budget Adjustments	44,710				44,710		44,710				44,710		44,710				44,710	
Florida Retirement System Contribution	35,375				35,375		35,375				35,375		35,375				35,375	
Budget Reduction Based on Carryforward Balances																		
Faculty Retention and Enhancement of College of Engineering	1,000,000				1,000,000		1,000,000				1,000,000		1,000,000				1,000,000	
TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,384,389				14,384,389		14,384,389				14,384,389		14,384,389				14,384,389	
G/A-IFAS	154,699,449	12,533,877			167,133,326		154,699,449	12,533,877			167,133,326		154,699,449	12,533,877			167,133,326	
Deduct Prior Year Nonrecurrent	(3,581,286)				(3,581,286)		(3,581,286)				(3,581,286)		(3,581,286)				(3,581,286)	
Startup Budget Adjustments	801,421				801,421		801,421				801,421		801,421				801,421	
Technical Transfers Between Entities - From UF Main Campus to UF-IFAS	2,318,889				2,318,889		2,318,889				2,318,889		2,318,889				2,318,889	
Florida Retirement System Contribution	504,100				504,100		504,100				504,100		504,100				504,100	
Budget Reduction Based on Carryforward Balances																		
IFAS - Water Quantity-Quality Best Management Practices	800,000				800,000	800,000	800,000				800,000	800,000	800,000				800,000	800,000
IFAS - Tropical Research and Education Center	750,000				750,000	750,000	750,000				750,000	750,000	750,000				750,000	750,000
IFAS - Workload	1,000,000				1,000,000		1,000,000				1,000,000		1,000,000				1,000,000	
TOTAL, G/A-IFAS	166,990,593	12,533,877			169,524,430	1,550,000	156,990,553	12,533,877			169,524,430	1,550,000	156,990,553	12,533,877			169,524,430	1,550,000
G/A - USF MEDICAL CENTER	64,519,686	9,349,672		58,297,620	132,166,978		64,519,686	9,349,672		58,297,620	132,166,978		64,519,686	9,349,672		58,297,620	132,166,978	
Deduct Prior Year Nonrecurrent	(250,000)				(250,000)		(250,000)				(250,000)		(250,000)				(250,000)	
Startup Budget Adjustments	358,581				358,581		358,581				358,581		358,581				358,581	
Technical Transfers Between Entities - From USF-HSC to USF Main Campus	(250,000)				(250,000)		(250,000)				(250,000)		(250,000)				(250,000)	
Technical Transfers Between Entities - From USF Main Campus to USF-HSC				6,400,000	6,400,000				6,400,000	6,400,000					6,400,000	6,400,000		
Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees																		
Florida Retirement System Contribution	345,094				345,094		345,094				345,094		345,094				345,094	
Budget Reduction Based on Carryforward Balances																		
TOTAL, G/A - USF MEDICAL CENTER	64,723,361	9,349,672		64,697,620	138,770,653		64,723,361	9,349,672		64,697,620	138,770,653		64,723,361	9,349,672		64,697,620	138,770,653	
G/A - UF HEALTH CENTER	105,688,266	5,796,416		38,463,434	149,848,116		105,688,266	5,796,416		38,463,434	149,848,116		105,688,266	5,796,416		38,463,434	149,848,116	
Deduct Prior Year Nonrecurrent	(1,250,000)				(1,250,000)		(1,250,000)				(1,250,000)		(1,250,000)				(1,250,000)	
Startup Budget Adjustments	376,988				376,988		376,988				376,988		376,988				376,988	
Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees																		
Florida Retirement System Contribution	457,144				457,144		457,144				457,144		457,144				457,144	
Budget Reduction Based on Carryforward Balances																		
UF Health - Center for Translational Research in Neurodegenerative Disease	1,500,000				1,500,000	1,500,000	1,000,000				1,000,000	1,000,000	1,500,000				1,500,000	1,500,000
UF Health - Integrated Pediatric Research and Education	1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000	1,250,000				1,250,000	1,250,000
UF Health - College of Pharmacy-Medical Cannabis Research	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000	2,000,000				2,000,000	2,000,000
UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders	500,000				500,000	500,000	500,000				500,000	500,000	500,000				500,000	500,000
UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders	500,000				500,000	500,000	300,000				300,000	300,000						
UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)							1,500,000				1,500,000	1,500,000	1,500,000				1,500,000	1,500,000
UF Health - Institute for Comparative Veterinary Diagnostics																		
TOTAL, G/A - UF HEALTH CENTER	110,422,396	5,796,416		38,463,434	154,682,248	6,250,000	111,722,388	5,796,416		38,463,434	156,982,248	6,550,000	111,922,388	5,796,416		38,463,434	158,182,248	6,750,000
G/A - FSU MEDICAL SCHOOL	35,551,071	605,115		13,019,086	49,175,272		35,551,071	605,115		13,019,086	49,175,272		35,551,071	605,115		13,019,086	49,175,272	
Startup Budget Adjustments	122,491				122,491		122,491				122,491		122,491				122,491	
Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees																		
Florida Retirement System Contribution	126,793				126,793		126,793				126,793		126,793				126,793	
Budget Reduction Based on Carryforward Balances																		
FSU-Med - Mental Health Early Screening	(1,000,000)				(1,000,000)		(1,000,000)				(1,000,000)		(1,000,000)				(1,000,000)	
FSU-Med - Evaluation of Behavioral Health System of Care in Florida	489,619				489,619	489,619	489,619				489,619	489,619	489,619				489,619	489,619
TOTAL, G/A - FSU MEDICAL SCHOOL	35,289,974	605,115		13,019,086	49,914,175	489,619	35,289,974	605,115		13,019,086	49,914,175	489,619	35,289,974	605,115		13,019,086	49,914,175	489,619
G/A UCF MEDICAL SCHOOL	26,140,566			15,720,082	41,860,648		26,140,566			15,720,082	41,860,648		26,140,566			15,720,082	41,860,648	
Deduct Prior Year Nonrecurrent	(100,000)				(100,000)		(100,000)				(100,000)		(100,000)				(100,000)	
Startup Budget Adjustments	88,000				88,000		88,000				88,000		88,000				88,000	
Technical Transfers Between Entities - From UCF Main Campus to UCF-MS	252,500				252,500		252,500				252,500		252,500				252,500	
Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees																		
Florida Retirement System Contribution	114,109				114,109		114,109				114,109		114,109				114,109	
Budget Reduction Based on Carryforward Balances																		
UCF Health - Crohn's and Colitis Research	(188,500)				(188,500)								(188,500)				(188,500)	
TOTAL, G/A - UCF MEDICAL SCHOOL	26,326,675			15,720,082	42,046,757		26,496,176			15,720,082	42,215,237		26,326,675			15,720,082	42,046,757	
G/A FIU MEDICAL SCHOOL	31,821,122			18,657,406	50,478,528		31,821,122			18,657,406	50,478,528		31,821,122			18,657,406	50,478,528	
Startup Budget Adjustments	144,853				144,853		144,853				144,853		144,853				144,853	
Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees																		
Florida Retirement System Contribution	187,884				187,884		187,884				187,884		187,884				187,884	
Budget Reduction Based on Carryforward Balances				</														

State University System

Appropriation Category	Higher Education 2017-18 Senate Offer 1						Higher Education 2017-18 House Offer 1						Higher Education 2017-18 Senate Offer 2					
	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
51a Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				-	-	-				-	-	-				-	-	-
51b Budget Reduction Based on Carryforward Balances																		
51c Florida Retirement System Contribution	64,479				64,479	-	64,479				64,479	-	64,479				64,479	-
52																		
53 TOTAL FAU MEDICAL SCHOOL	14,921,881	-	-	9,648,247	24,569,928	-	14,921,881	-	-	9,648,247	24,569,928	-	14,921,881	-	-	9,648,247	24,569,928	-
54																		
55 G/A-STUDENT FINANCIAL AID	7,149,378				7,149,378	-	7,149,378				7,149,378	-	7,149,378				7,149,378	-
56																		
57 TOTAL G/A-STUDENT FINANCIAL AID	7,149,378	-	-	-	7,149,378	-	7,149,378	-	-	-	7,149,378	-	7,149,378	-	-	-	7,149,378	-
58																		
59 G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,000,000				8,000,000	-	8,000,000				8,000,000	-	8,000,000				8,000,000	-
59a Workload Increase	1,000,000				1,000,000	15,435	1,000,000				1,000,000	15,435	1,000,000				1,000,000	15,435
60																		
61 TOTAL G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	9,000,000	-	-	-	9,000,000	15,435	9,000,000	-	-	-	9,000,000	15,435	9,000,000	-	-	-	9,000,000	15,435
62																		
63 G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	4,739,184				4,739,184	-	4,739,184				4,739,184	-	4,739,184				4,739,184	-
64 Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-	(2,000,000)				(2,000,000)	-	(2,000,000)				(2,000,000)	-
65																		
66 TOTAL G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	2,739,184	-	2,739,184	-	-	-	2,739,184	-	2,739,184	-	-	-	2,739,184	-
67																		
68 RISK MANAGEMENT INSURANCE	22,718,536		4,525		22,723,061	-	22,718,536		4,525		22,723,061	-	22,718,536		4,525		22,723,061	-
69																		
70 TOTAL RISK MANAGEMENT INSURANCE	22,718,536	-	4,525	-	22,723,061	-	22,718,536	-	4,525	-	22,723,061	-	22,718,536	-	4,525	-	22,723,061	-
71																		
72 TOTAL STATE UNIVERSITIES with tuition	2,770,152,271	257,630,025	5,124,087	1,957,486,926	4,990,393,309	32,891,408	2,768,813,163	257,630,025	5,124,087	1,957,486,926	4,979,064,201	38,030,608	2,767,849,771	257,630,025	5,124,087	1,957,486,926	4,967,890,609	33,876,408
73																		
74 TUITION REVENUE																		
75 FY 2016-17 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	
76 FY 2017-18 TUITION - Enrollment and Annualization				(388,464)	(388,464)					(388,464)	(388,464)					(388,464)	(388,464)	
76a Estimated FY 2017-18 TUITION AND FEE REVENUES				1,957,466,926	1,957,466,926					1,957,466,926	1,957,466,926					1,957,466,926	1,957,466,926	
77																		
78 TOTAL TUITION REVENUE					1,957,466,926						1,957,466,926						1,957,466,926	

Vocational Rehabilitation

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	884.00	9,853,265	37,827,169	47,680,434	-	884.00	9,853,265	37,827,169	47,680,434	-	884.00	9,853,265	37,827,169	47,680,434	-
Startup Budget Adjustments		68,669	263,550	332,219	-		68,669	263,550	332,219	-		68,669	263,550	332,219	-
TOTAL, SALARIES AND BENEFITS	884.00	9,921,934	38,090,719	48,012,653	-	884.00	9,921,934	38,090,719	48,012,653	-	884.00	9,921,934	38,090,719	48,012,653	-
OTHER PERSONAL SERVICES			1,475,362	1,475,362	-			1,475,362	1,475,362	-			1,475,362	1,475,362	-
Startup Budget Adjustments			5,645	5,645	-			5,645	5,645	-			5,645	5,645	-
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	-
TOTAL, 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	-
G/A-ADULT DISABILITY FUNDS															
Recurring Funds:															
Broward County Public Schools Adults with Disabilities		800,000		800,000	-		800,000		800,000	-		800,000		800,000	-
Daytona State College Adults with Disabilities Program		70,000		70,000	-		70,000		70,000	-		70,000		70,000	-
Flagler Adults with Disabilities Program		535,892		535,892	-		535,892		535,892	-		535,892		535,892	-
Gadsden Adults with Disabilities Program		100,000		100,000	-		100,000		100,000	-		100,000		100,000	-
Gulf Adults with Disabilities Program		35,000		35,000	-		35,000		35,000	-		35,000		35,000	-
Helping People Succeed		109,006		109,006	-		109,006		109,006	-		109,006		109,006	-
Inclusive Transition and Employment Management Program (ITEM)		750,000		750,000	-		750,000		750,000	-		750,000		750,000	-
Jackson Adults with Disabilities Program		1,019,247		1,019,247	-		1,019,247		1,019,247	-		1,019,247		1,019,247	-
Jefferson Adults with Disabilities Program		30,000		30,000	-		30,000		30,000	-		30,000		30,000	-
Leon Adults with Disabilities Program		225,000		225,000	-		225,000		225,000	-		225,000		225,000	-
Miami-Dade Adults with Disabilities and Senior Learners Program		1,125,208		1,125,208	-		1,125,208		1,125,208	-		1,125,208		1,125,208	-
Our Pride Academy					-					-					-
Palm Beach Habilitation Center		225,000		225,000	-		225,000		225,000	-		225,000		225,000	-
Sumter Adults with Disabilities Program		42,500		42,500	-		42,500		42,500	-		42,500		42,500	-
Tallahassee Community College Adults with Disabilities Program		25,000		25,000	-		25,000		25,000	-		25,000		25,000	-
Taylor Adults with Disabilities Program		42,500		42,500	-		42,500		42,500	-		42,500		42,500	-
Wakulla Adults with Disabilities Program		42,500		42,500	-		42,500		42,500	-		42,500		42,500	-
Nonrecurring Funds:															
The WOW Center		83,793		83,793	-		83,793		83,793	-		83,793		83,793	-
Deduct Prior Year Nonrecurring		(83,793)		(83,793)	-		(83,793)		(83,793)	-		(83,793)		(83,793)	-
Gadsden Adults with Disabilities Program - Reduction		(100,000)		(100,000)	-					-		(100,000)		(100,000)	-
Jefferson Adults with Disabilities Program - Reduction		(30,000)		(30,000)	-		(30,000)		(30,000)	-		(30,000)		(30,000)	-
Tallahassee Community College Adults with Disabilities Program - Reduction		(25,000)		(25,000)	-					-		(25,000)		(25,000)	-
Inclusive Transition and Employment Management Program (ITEM)		750,000		750,000	750,000		750,000		750,000	750,000		750,000		750,000	750,000
Brevard Adults with Disabilities		199,714		199,714	199,714		199,714		199,714	199,714		199,714		199,714	199,714
Pathway to Possibilities Program		90,000		90,000	90,000		90,000		90,000	90,000		90,000		90,000	90,000
Manatee/Sarasota Adults with Disabilities Basic Education		137,000		137,000	137,000		137,000		137,000	137,000		137,000		137,000	137,000
The WOW Center		250,000		250,000	250,000		250,000		250,000	250,000		250,000		250,000	250,000
Boca Raton Habilitation Center		200,000		200,000	200,000		200,000		200,000	200,000		200,000		200,000	200,000
Florida Association of Centers for Independent Living - Hospitality Demonstration Project (HB 3041)					-		151,109		151,109	151,109					-
TOTAL, G/A-ADULT DISABILITY FUNDS		6,648,567	-	6,648,567	1,626,714		6,924,676	-	6,924,676	1,777,823		6,648,567	-	6,648,567	1,626,714
G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-		549,823		549,823	-		549,823		549,823	-
Florida Endowment Foundation for Voc Rehab Transfer to DOE for Administration - DEDUCT					-		(549,823)		(549,823)	-					-
TOTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823	-	549,823	-		-	-	-	-		549,823	-	549,823	-
OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
TOTAL, OPERATING CAPITAL OUTLAY		-	480,986	480,986	-		-	480,986	480,986	-		-	480,986	480,986	-

Vocational Rehabilitation

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
48 CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-		618,015	17,258,886	17,876,901	-
48a Florida Endowment Foundation for Voc Rehab Transfer to DOE for Administration - ADD							549,823		549,823	-					
49 TOTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-		1,167,838	17,258,886	18,426,724	-		618,015	17,258,886	17,876,901	-
51 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	-
52 TOTAL, 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	-
55 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	-
56 TOTAL, 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	-
59 RISK MANAGEMENT INSURANCE			428,631	428,631	-			428,631	428,631	-			428,631	428,631	-
60 TOTAL, RISK MANAGEMENT INSURANCE			428,631	428,631	-			428,631	428,631	-			428,631	428,631	-
61 TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
62 TOTAL, TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
63 TR/DMS/HR SVCS/STW CONTRCT		62,935	232,605	295,540	-		62,935	232,605	295,540	-		62,935	232,605	295,540	-
64 Deduct Prior Year Nonrecurring		(46)	(187)	(213)	-		(46)	(187)	(213)	-		(46)	(187)	(213)	-
65 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		62,889	232,438	295,327	-		62,889	232,438	295,327	-		62,889	232,438	295,327	-
66 OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
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 EDU TECH/INFORMATION SRVCS			228,131	228,131	-			228,131	228,131	-			228,131	228,131	-
69 Startup Budget Adjustments			479	479	-			479	479	-			479	479	-
70 TOTAL, EDU TECH/INFORMATION SRVCS			228,610	228,610	-			228,610	228,610	-			228,610	228,610	-
71 NORTHWEST REGIONAL DATA CENTER			265,959	265,959	-			265,959	265,959	-			265,959	265,959	-
72 Increased Workload for Data Center to Support an Agency			12,331	12,331	-			12,331	12,331	-			12,331	12,331	-
73 TOTAL, NORTHWEST REGIONAL DATA CNTR			278,290	278,290	-			278,290	278,290	-			278,290	278,290	-
74 TOTAL, VOCATIONAL REHABILITATION	884.00	50,421,220	168,400,230	218,821,450	1,626,714	884.00	50,697,329	168,400,230	219,097,559	1,777,823	884.00	50,421,220	168,400,230	218,821,450	1,626,714
75 SALARY RATE ADJUSTMENTS				34,898,207					34,898,207					34,898,207	
76 Position Reduction															
77 TOTAL SALARY RATE ADJUSTMENTS				34,898,207					34,898,207					34,898,207	

Blind Services

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	289.75	4,276,374	9,830,280	14,106,654	-	289.75	4,276,374	9,830,280	14,106,654	-	289.75	4,276,374	9,830,280	14,106,654	-
Start up Budget Adjustments		31,903	73,318	105,221			31,903	73,318	105,221			31,903	73,318	105,221	
Position Reduction															
TOTAL, SALARIES AND BENEFITS	289.75	4,308,277	9,903,598	14,211,875	-	289.75	4,308,277	9,903,598	14,211,875	-	289.75	4,308,277	9,903,598	14,211,875	-
OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
Library Equipment Replacement		97,250		97,250	97,250		97,250		97,250	97,250		97,250		97,250	97,250
TOTAL, OPERATING CAPITAL OUTLAY		151,544	235,198	386,742	97,250		151,544	235,198	386,742	97,250		151,544	235,198	386,742	97,250
FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
TOTAL, FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
G/A-CLIENT SERVICES		10,187,902	13,734,242	23,922,144	-		10,187,902	13,734,242	23,922,144	-		10,187,902	13,734,242	23,922,144	-
Deduct Prior Year Nonrecurring		(425,000)		(425,000)	-		(425,000)		(425,000)	-		(425,000)		(425,000)	-
Florida Association of Agencies Serving the Blind		500,000		500,000	500,000		500,000		500,000	500,000		500,000		500,000	500,000
Balance Line - Project Reductions		(200,000)		(200,000)	(200,000)										
TOTAL, G/A-CLIENT SERVICES		10,062,902	13,734,242	23,997,144	300,000		10,262,902	13,734,242	23,997,144	500,000		10,262,902	13,734,242	23,997,144	500,000
CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
TOTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
TOTAL, INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
RISK MANAGEMENT INSURANCE		72,552	159,519	232,071	-		72,552	159,519	232,071	-		72,552	159,519	232,071	-
TOTAL, RISK MANAGEMENT INSURANCE		72,552	159,519	232,071	-		72,552	159,519	232,071	-		72,552	159,519	232,071	-
LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-			5,270,000	5,270,000	-			5,270,000	5,270,000	-
TOTAL, VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-			5,270,000	5,270,000	-			5,270,000	5,270,000	-

Blind Services

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
55 TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
56															
57 TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-		-	18,158	18,158	-		-	18,158	18,158	-
58															
59 TR/DMS/HR SVCS/STW CONTRCT		3,646	93,616	97,262	-		3,646	93,616	97,262	-		3,646	93,616	97,262	-
60 Deduct Prior Year Nonrecurring		(3)	(67)	(70)	-		(3)	(67)	(70)	-		(3)	(67)	(70)	-
61															
62 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,643	93,549	97,192	-		3,643	93,549	97,192	-		3,643	93,549	97,192	-
63															
63a G/A - LOCAL GOVT/NONSTATE FCO, FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION															
63b Lighthouse for the Blind and Visually Impaired - Pasco/Hernando Facility		1,500,000		1,500,000	1,500,000		1,500,000		1,500,000	1,500,000		1,500,000		1,500,000	1,500,000
63c															
63d TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS		1,500,000	-	1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000		1,500,000	-	1,500,000	1,500,000
63e															
64 STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			370	370	-			370	370	-			370	370	-
65 Start up Budget Adjustments			1	1	-			1	1	-			1	1	-
65a State Data Center Reduction in Rental and Bandwidth Costs			(7)	(7)	-			(7)	(7)	-			(7)	(7)	-
65b Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Deduct			(364)	(364)	-			(364)	(364)	-			(364)	(364)	-
65c Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Add			311	311	-					-			311	311	-
66															
67 TOTAL, STATE DATA CENTER (AST)		-	311	311	-		-	-	-	-		-	311	311	-
67a															
67b STATE DATA CENTER															
67c Data Processing Services Category - Add								364	364	-					
67d															
67e TOTAL, STATE DATA CENTER (AST)		-	-	-	-		-	364	364	-		-	-	-	-
68															
69 OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
70															
71 TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	-
72															
73 EDU TECH/INFORMATION SRVCS			225,577	225,577	-			225,577	225,577	-			225,577	225,577	-
74 Start up Budget Adjustments			474	474	-			474	474	-			474	474	-
75															
76 TOTAL, EDU TECH/INFORMATION SRVCS		-	226,051	226,051	-		-	226,051	226,051	-		-	226,051	226,051	-
77															
78 NORTHWEST REGIONAL DC			315,000	315,000	-			315,000	315,000	-			315,000	315,000	-
78a Increased Workload for Data Center to Support an Agency			5,398	5,398	-			5,398	5,398	-			5,398	5,398	-
79															
80 TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-		-	320,398	320,398	-		-	320,398	320,398	-
81															
82 TOTAL, BLIND SERVICES	289.75	17,658,855	39,200,739	56,859,594	1,897,250	289.75	17,858,855	39,200,792	57,059,647	2,097,250	289.75	17,858,855	39,200,739	57,059,594	2,097,250
83															
84 SALARY RATE ADJUSTMENTS				10,091,309					10,091,309					10,091,309	
84a Position Reduction															
85															
86 TOTAL SALARY RATE ADJUSTMENTS				10,091,309					10,091,309					10,091,309	

Private Colleges & Universities

Appropriation Category	Higher Education 2017-18 Senate Offer 1				Higher Education 2017-18 House Offer 1				Higher Education 2017-18 Senate Offer 2			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1 G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	3,750,000		3,750,000	-	3,750,000		3,750,000	-	3,750,000		3,750,000	-
2 Deduct Prior Year Nonrecurring	(250,000)		(250,000)	-	(250,000)		(250,000)	-	(250,000)		(250,000)	-
2a Eliminate Funding for Medical Training and Simulation Lab												
3												
4 TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	-
4a												
4b EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE) GRANTS												
4c Transfer Base from FRAG to EASE for Renaming of Grant Program (SB2) Program Will Be Renamed In Startup	115,260,000		115,260,000	-	-		-	-	-		-	-
4d Estimating Conference Enrollment	(1,215,000)		(1,215,000)	-	-		-	-	-		-	-
4e Increase in Award (From \$3,000 to \$3,300)	11,404,500		11,404,500	-	-		-	-	-		-	-
4f												
4g TOTAL, EASE GRANTS	125,449,500	-	125,449,500	-	-	-	-	-	-	-	-	-
5												
6 ABLE GRANTS	5,056,500		5,056,500	-	5,056,500		5,056,500	-	5,056,500		5,056,500	-
6a Estimating Conference Enrollment	(957,000)		(957,000)	-	(957,000)		(957,000)	-	(957,000)		(957,000)	-
6b Increase in Award (From \$1,500 to \$2,500)	2,733,000		2,733,000	-	2,733,000		2,733,000	-	2,733,000		2,733,000	-
6c Eliminate Funding for ABLE Grants												
7												
8 TOTAL, ABLE GRANTS	6,832,500	-	6,832,500	-	6,832,500	-	6,832,500	-	6,832,500	-	6,832,500	-
9												
10 G/A-HIST BLK PRIV COLLEGES												
11 Recurring Funds:												
12 Bethune-Cookman University	4,535,111		4,535,111	-	4,535,111		4,535,111	-	4,535,111		4,535,111	-
13 Edward Waters College	3,929,526		3,929,526	-	3,929,526		3,929,526	-	3,929,526		3,929,526	-
14 Florida Memorial University	3,732,048		3,732,048	-	3,732,048		3,732,048	-	3,732,048		3,732,048	-
15 Library Resources	719,858		719,858	-	719,858		719,858	-	719,858		719,858	-
16 Nonrecurring Funds:												
17 Bethune-Cookman University	500,000		500,000	-	500,000		500,000	-	500,000		500,000	-
18 Florida Memorial University	300,000		300,000	-	300,000		300,000	-	300,000		300,000	-
19 Deduct Prior Year Nonrecurring	(800,000)		(800,000)	-	(800,000)		(800,000)	-	(800,000)		(800,000)	-
19a Bethune -Cookman Project Child	(500,000)		(500,000)	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-
19b Eliminate Funding for Edward Waters - Institute on Criminal Justice					(1,000,000)		(1,000,000)	-				
19c Eliminate Funding for Florida Memorial - Technology Upgrades					(200,000)		(200,000)	-				
19d Eliminate Funding for Bethune Cookman - Small, Women and Minority-Owned Businesses												
19e Bethune Cookman Petrock College of Health Sciences	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
19f Bethune-Cookman University -School of Legal Studies and Social Justice	250,000		250,000	250,000	250,000		250,000	250,000	250,000		250,000	250,000
19g Florida Memorial University - Cyber Warrior and Engineering Center of Excellence	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000
20												
21 TOTAL, G/A-HIST BLK PRIV COLLEGES	13,916,543	-	13,916,543	1,500,000	12,716,543	-	12,716,543	1,500,000	13,916,543	-	13,916,543	1,500,000
22												
23 G/A-ACADEMIC PRG CONTRACTS												
24 Recurring Funds:												
25 Beacon College - Tuition Assistance	250,000		250,000	-	250,000		250,000	-	250,000		250,000	-
25a Beacon College - Tuition Assistance												
26												
27 TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-	250,000	-
28												
29 G/A-PRIVATE COLLEGES & UNIVERSITIES												
30 Recurring Funds:												
31 Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-	3,000,000		3,000,000	-	3,000,000		3,000,000	-

Private Colleges & Universities

	Higher Education 2017-18 Senate Offer 1				Higher Education 2017-18 House Offer 1				Higher Education 2017-18 Senate Offer 2					
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec		
32	Appropriation Category													
	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-	32
33	Jacksonville University - EPIC	2,000,000		2,000,000	-	2,000,000		2,000,000	-	2,000,000		2,000,000	-	33
34	Nonrecurring Funds:			-	-			-	-			-	-	34
35	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba	200,000		200,000	-	200,000		200,000	-	200,000		200,000	-	35
36	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	100,000		100,000	-	100,000		100,000	-	100,000		100,000	-	36
37	Deduct Prior Year Nonrecurring	(300,000)		(300,000)	-	(300,000)		(300,000)	-	(300,000)		(300,000)	-	37
37a	Embry Riddle - Aerospace Academy	-		-	-	-		-	-	-		-	-	37a
37b	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	(2,000,000)		(2,000,000)	-	(2,000,000)		(2,000,000)	-	(2,000,000)		(2,000,000)	-	37b
	Jacksonville University - EPIC			-	-	(2,000,000)		(2,000,000)	-			-	-	
37c	Hodges University - Identity Fraud Institute	175,000		175,000	175,000	175,000		175,000	175,000	175,000		175,000	175,000	37c
37d	St. Thomas University - Trade and Logistics Center	-		-	-	-		-	-	-		-	-	37d
37e	St. Thomas University School of Law - Human Trafficking Academy	-		-	-	-		-	-	-		-	-	37e
37f	Western Governor's University Florida	-		-	-	-		-	-	-		-	-	37f
37g	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba	200,000		200,000	200,000	200,000		200,000	200,000	200,000		200,000	200,000	37g
37h	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	200,000		200,000	200,000	-		-	-	200,000		200,000	200,000	37h
37i	FIT Indian River Lagoon Research Institute	325,000		325,000	325,000	325,000		325,000	325,000	325,000		325,000	325,000	37i
37j	DaVinci Literacy and Arts Program at Stetson University (HB 2121)			-	-	1,500,000		1,500,000	1,500,000			-	-	37j
38				-	-			-	-			-	-	38
39	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	5,900,000	-	5,900,000	900,000	5,200,000	-	5,200,000	2,200,000	5,900,000	-	5,900,000	900,000	39
40														40
41	G/A LOCAL GOVTS AND NONSTATE ENTITIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION	6,500,000		6,500,000	-	6,500,000		6,500,000	-	6,500,000		6,500,000	-	41
42	Deduct Prior Year Nonrecurring	(6,500,000)		(6,500,000)	-	(6,500,000)		(6,500,000)	-	(6,500,000)		(6,500,000)	-	42
42a	FCO - FIT Center for Advanced Manufacturing and Innovative Design	1,484,139		1,484,139	1,484,139					1,484,139		1,484,139	1,484,139	42a
42b	FCO - St. Leo University - Public/Private Partnership Building	2,590,000		2,590,000	2,590,000					2,590,000		2,590,000	2,590,000	42b
42c	FCO - Embry Riddle Eagle Flight Research Center	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000	1,500,000		1,500,000	1,500,000	42c
43				-	-			-	-			-	-	43
44	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	5,574,139	-	5,574,139	5,574,139	1,500,000	-	1,500,000	1,500,000	5,574,139	-	5,574,139	5,574,139	44
45														45
46	FLA RESIDENT ACCESS GRANT	115,260,000		115,260,000	-	115,260,000		115,260,000	-	115,260,000		115,260,000	-	46
46a	Transfer Base from FRAG to EASE for Renaming of Grant Program (SB2)	(115,260,000)		(115,260,000)	-	-		-	-	-		-	-	46a
46b	Estimating Conference Enrollment			-	-	(1,215,000)		(1,215,000)	-	(1,215,000)		(1,215,000)	-	46b
46c	Increase in Award (From \$3,000 to \$3,300)			-	-	11,404,500		11,404,500	-	11,404,500		11,404,500	-	46c
47				-	-			-	-			-	-	47
48	TOTAL, FLA RESIDENT ACCESS GRANT	-	-	-	-	125,449,500	-	125,449,500	-	125,449,500	-	125,449,500	-	48
49														49
50	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	1,500,000		1,500,000	-	1,500,000		1,500,000	-	1,500,000		1,500,000	-	50
51	Deduct Prior Year Nonrecurring	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	(1,500,000)		(1,500,000)	-	51
51a	Restore Nonrecurring	1,000,000		1,000,000	1,000,000	1,000,000		1,000,000	1,000,000	1,050,000		1,050,000	1,050,000	51a
52				-	-			-	-			-	-	52
53	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	1,000,000	-	1,000,000	1,000,000	1,000,000	-	1,000,000	1,000,000	1,050,000	-	1,050,000	1,050,000	53
54														54
55	G/A-LECOM / FL - HLTH PRGS	3,491,010		3,491,010	-	3,491,010		3,491,010	-	3,491,010		3,491,010	-	55
56	Deduct Prior Year Nonrecurring	(1,800,000)		(1,800,000)	-	(1,800,000)		(1,800,000)	-	(1,800,000)		(1,800,000)	-	56
56a	Additional Funds	808,990		808,990	808,990					808,990		808,990	808,990	56a
56b	Eliminate Funding for LECOM/FL - Health Programs			-	-	(1,691,010)		(1,691,010)	-			-	-	56b

Private Colleges & Universities

Appropriation Category	Higher Education 2017-18 Senate Offer 1				Higher Education 2017-18 House Offer 1				Higher Education 2017-18 Senate Offer 2			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
			-	-			-	-			-	-
TOTAL G/A-LECOM / FL - HEALTH PRGS	2,500,000	-	2,500,000	808,990	-	-	-	-	2,500,000	-	2,500,000	808,990
TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	164,922,682	-	164,922,682	9,783,129	156,448,543	-	156,448,543	6,200,000	164,972,682	-	164,972,682	9,833,129

Student Financial Aid - State

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
G/A-FL BRIGHT FUTURES/PROG		217,366,468		217,366,468	-		217,366,468		217,366,468	-		217,366,468		217,366,468	-
Estimating Conference Workload		(11,495,372)		(11,495,372)	-		(11,495,372)		(11,495,372)	-		(11,495,372)		(11,495,372)	-
Academic Scholars Award Increase (SB 2)		125,710,690		125,710,690	-		125,710,690		125,710,690	-		125,710,690		125,710,690	-
Academic Scholars Textbook Stipend (SB 2)		26,234,700		26,234,700	-		26,234,700		26,234,700	-		26,234,700		26,234,700	-
Academic Scholars Summer Funding		39,465,544		39,465,544	-		39,465,544		39,465,544	-		39,465,544		39,465,544	-
TOTAL, G/A-FL BRIGHT FUTURES/PROG		397,282,030		397,282,030	-		397,282,030		397,282,030	-		397,282,030		397,282,030	-
G/A-BENACQUISTO SCHOLARSHIP PROGRAM (Renamed from FL National Merit/Prog)	12,926,139			12,926,139	-	12,926,139			12,926,139	-	12,926,139			12,926,139	-
Transfer Base from National Merit to Benacquisto for Renaming of Program	(12,926,139)			(12,926,139)	-					-					-
Estimating Conference Workload (adjusted for SB 2 FAS effect)					-	119,595			119,595	-	119,595			119,595	-
Benacquisto Out-of-state Expansion (SB 2)					-	1,236,404			1,236,404	-	1,236,404			1,236,404	-
TOTAL, G/A-BENACQUISTO SCH PROG					-	14,282,138			14,282,138	-	14,282,138			14,282,138	-
G/A-BENACQUISTO SCHOLARSHIP PROGRAM					-					-					-
Transfer Base from National Merit to Benacquisto for Renaming of Program	12,926,139			12,926,139	-					-					-
Estimating Conference Workload (adjusted for SB 2 FAS effect)					-	119,595			119,595	-	119,595			119,595	-
Benacquisto Out-of-state Expansion (SB 2)					-	1,236,404			1,236,404	-	1,236,404			1,236,404	-
TOTAL, G/A-BENACQUISTO SCH PROG					-	14,282,138			14,282,138	-	14,282,138			14,282,138	-
FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-		5,308,663		5,308,663	-		5,308,663		5,308,663	-
Fund Shift from EETF to GR	5,308,663	(5,308,663)			-	5,308,663	(5,308,663)			-	5,308,663	(5,308,663)			-
Increase Match to 2:1 (SB 2)	5,308,663			5,308,663	-	5,308,663			5,308,663	-	5,308,663			5,308,663	-
TOTAL, FGIC-MATCHING GRANT PROG					-	10,617,326			10,617,326	-	10,617,326			10,617,326	-
PREPAID TUITION SCHOLARSHIP	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-
TOTAL, PREPAID TUITION SCHOLARSHIP	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-
FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	3,166,000			3,166,000	-	3,166,000			3,166,000	-	3,166,000			3,166,000	-
Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	(1,000,000)			(1,000,000)	-	(1,000,000)			(1,000,000)	-
TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2,166,000			2,166,000	-	2,166,000			2,166,000	-	2,166,000			2,166,000	-
G/A-MINORITY TCHR SCHLRSHIP	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-
TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-
G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,134,006	1,134,006	-			1,134,006	1,134,006	-			1,134,006	1,134,006	-
Workload - Additional Students			99,000	99,000	-			99,000	99,000	-			99,000	99,000	-
TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP			1,233,006	1,233,006	-			1,233,006	1,233,006	-			1,233,006	1,233,006	-
M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-
TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-
STUDENT FINANCIAL AID					-					-					-
Allocation Amounts:					-					-					-
FSAG - Public	39,959,826	64,869,443	9,785,362	114,614,631	-	39,959,826	64,869,443	9,785,362	114,614,631	-	39,959,826	64,869,443	9,785,362	114,614,631	-
FSAG - Private	18,444,354			18,444,354	-	18,444,354			18,444,354	-	18,444,354			18,444,354	-
FSAG - Postsecondary	12,883,854			12,883,854	-	12,883,854			12,883,854	-	12,883,854			12,883,854	-
FSAG - Career Education	2,501,237			2,501,237	-	2,501,237			2,501,237	-	2,501,237			2,501,237	-
Children/Spouses of Deceased/Disabled Veterans	4,861,219			4,861,219	-	4,861,219			4,861,219	-	4,861,219			4,861,219	-
Florida Work Experience	1,569,922			1,569,922	-	1,569,922			1,569,922	-	1,569,922			1,569,922	-
Rosewood Family Scholarships	256,747			256,747	-	256,747			256,747	-	256,747			256,747	-
Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-
Workload - Children/Spouses of Deceased/Disabled Veterans	893,931			893,931	-	893,931			893,931	-	893,931			893,931	-
Fund Shift from Student Loan Operating TF to GR to Align with Department Needs	9,688,263		(9,688,263)		-	9,688,263		(9,688,263)		-	9,688,263		(9,688,263)		-
Fund Shift from EETF to GR based on Estimating Conference	5,467,982	(5,467,982)			-	5,467,982	(5,467,982)			-	5,467,982	(5,467,982)			-
Increase Need-Based FSAG	120,951,936			120,951,936	-	120,951,936			120,951,936	-	120,951,936			120,951,936	-
Florida Farmworker Scholarship Program	500,000			500,000	-	500,000			500,000	-	500,000			500,000	-

Student Financial Aid - State

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
44																44
45	TOTAL, STUDENT FINANCIAL AID	218,979,271	59,401,461	97,099	278,477,831	-	-	-	-	-	218,979,271	59,401,461	97,099	278,477,831	-	45
46																46
47	JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	-	-	-	-	50,000		71,541	121,541	-	47
47a	Adjustment to Workload			2,459	2,459			2,459	2,459				2,459	2,459		47a
48																48
49	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-	-	74,000	124,000	-	50,000	-	74,000	124,000	-	49
50																50
51	TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-	-		3,500,000	-	3,500,000			3,500,000	-	51
52	Deduct Prior Year Nonrecurring	(500,000)			(500,000)				(500,000)		(500,000)			(500,000)		52
52a	Restore Nonrecurring - McKnight Doctoral Fellowship Program	500,000			500,000	500,000					500,000			500,000	500,000	52a
53																53
54	TOTAL, TRANSFER/FL EDUCATION FUND	3,500,000	-	-	3,500,000	500,000	-	-	3,000,000	-	3,500,000	-	-	3,500,000	500,000	54
55																55
56	TOTAL, STUDENT FINANCIAL AID STATE	257,673,033	456,683,491	1,564,605	715,921,129	500,000	-	-	715,421,129	-	257,673,033	456,683,491	1,564,605	715,921,129	500,000	56

Student Financial Aid - Federal

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 STUDENT FINANCIAL AID			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
2				-	-				-	-				-	-
3 TOTAL, STUDENT FINANCIAL AID	-	-	100,000	100,000	-	-	-	100,000	100,000	-	-	-	100,000	100,000	-
4															
5 TRANSFER/DEFAULT FEES			5,000	5,000	-			5,000	5,000	-			5,000	5,000	-
6				-	-				-	-				-	-
7 TOTAL, TRANSFER/DEFAULT FEES	-	-	5,000	5,000	-	-	-	5,000	5,000	-	-	-	5,000	5,000	-
8															
9 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	-	105,000	105,000	-	-	-	105,000	105,000	-	-	-	105,000	105,000	-

Board of Governors

Appropriation Category	Higher Education 2017-18 Senate Offer 1					Higher Education 2017-18 House Offer 1					Higher Education 2017-18 Senate Offer 2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	63.00	5,671,345	769,879	6,441,224	-	63.00	5,671,345	769,879	6,441,224	-	63.00	5,671,345	769,879	6,441,224	-
Startup Budget Adjustments		20,926	2,840	23,766	-		20,926	2,840	23,766	-		20,926	2,840	23,766	-
Enhancements for Data Security and Workload	2.00	221,354		221,354	-					-	2.00	221,354		221,354	-
Position Reduction					-					-					-
TOTAL, SALARIES AND BENEFITS	65.00	5,913,625	772,719	6,686,344	-	63.00	5,692,271	772,719	6,464,990	-	65.00	5,913,625	772,719	6,686,344	-
OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
EXPENSES		715,329	206,799	922,128	-		715,329	206,799	922,128	-		715,329	206,799	922,128	-
Enhancements for Data Security and Workload		21,653		21,653	-					-		21,653		21,653	-
Realignment of Operating Expenditures - Deduct					-			(50,000)	(50,000)	-			(50,000)	(50,000)	-
TOTAL, EXPENSES		736,982	206,799	943,781	-		715,329	156,799	872,128	-		736,982	156,799	893,781	-
OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
CONTRACTED SERVICES		715,127	23,000	738,127	-		715,127	23,000	738,127	-		715,127	23,000	738,127	-
Deduct Prior Year Nonrecurring		(475,000)		(475,000)	-		(475,000)		(475,000)	-		(475,000)		(475,000)	-
Realignment of Operating Expenditures - Add					-			50,000	50,000	-			50,000	50,000	-
TOTAL, CONTRACTED SERVICES		240,127	23,000	263,127	-		240,127	73,000	313,127	-		240,127	73,000	313,127	-
RISK MANAGEMENT INSURANCE		11,619		11,619	-		11,619		11,619	-		11,619		11,619	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		11,619	-	11,619	-		11,619	-	11,619	-		11,619	-	11,619	-
TR/DMS/HR SVCS/STW CONTRCT		16,515	4,270	20,785	-		16,515	4,270	20,785	-		16,515	4,270	20,785	-
Deduct Prior Year Nonrecurring		(12)	(3)	(15)	-		(12)	(3)	(15)	-		(12)	(3)	(15)	-
Enhancements for Data Security and Workload		678		678	-					-		678		678	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,181	4,267	21,448	-		16,503	4,267	20,770	-		17,181	4,267	21,448	-
NORTHWEST REGIONAL DC		123,516		123,516	-		123,516		123,516	-		123,516		123,516	-
Increased Workload for Data Center to Support an Agency		146,011		146,011	-		146,010		146,010	-		146,011		146,011	-
TOTAL, NORTHWEST REGIONAL DC		269,527	-	269,527	-		269,526	-	269,526	-		269,527	-	269,527	-
TOTAL, BOARD OF GOVERNORS	65.00	7,252,153	1,033,520	8,285,673	-	63.00	7,008,467	1,033,520	8,041,987	-	65.00	7,252,153	1,033,520	8,285,673	-
SALARY RATE ADJUSTMENTS				4,734,791	-				4,734,791	-				4,734,791	-
BOG IT Salary Rate Increases				92,000	-					-				92,000	-
Rate for Data Security and Workload Positions				170,000	-					-				170,000	-
Position Reduction					-					-					-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	4,996,791	-		-	-	4,734,791	-		-	-	4,996,791	-

**2017-2018
Implementing Bill**

**2017-2018 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	House Offer 1	Senate Offer 1
1	State University Accountability Report.	4		1008.46	Amends s. 1008.46 to change date change for the Board of Governors annual accountability report from December 31 to March 15.	Not included	Senate Position	Closed
2	Florida Polytechnic University	6	6	1004.345	Extends the date by which Florida Polytechnic University must meet statutory deadlines to December 31, 2017.	Extends the date by which Florida Polytechnic University must meet statutory deadlines to December 31, 2018.	Senate Position	Closed
3	Florida ABLE, Inc.	7&8		1009.986	Authorizes Florida ABLE, Inc., to determine whether or not to require residency as a condition of participation	Not included	Senate Position	Closed
4	SUS and FCS Direct Support Organizations		8	1004.70 1004.28	Not Included	Prohibits boards of trustees from allowing DSO's to use personal services of institutions and prohibits DSO's from donating to a political committee. (Also in Higher Education Conforming Bill)	House Position	Maintain Senate Position
5	Florida Endowment for Vocational Rehabilitation			413.615	Not included	Not included		New Issue. Postpone repeal date to October 1, 2018.