



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

Senate Offer #1 – Budget

Meeting Packet

Thursday, April 27, 2017

6:30 p.m.

412 Knott Building

Higher Education Appropriations

Policy Area/Budget Entity	Higher Education 2017-18 Senate Budget							Higher Education 2017-18 House Budget						Higher Education 2017-18 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	-	284,019,317	74,906,043	113,897,324	-	462,623,684	1,895,800	-	267,709,906	103,061,859	108,697,324	-	479,469,089	3,644,621	-	282,833,217	74,906,043	108,697,324	-	476,437,484	1,300,000
Florida Colleges	-	915,551,616	231,751,579	-	-	1,147,303,195	725,000	-	833,665,345	318,856,943	-	-	1,152,522,288	(61,025,000)	-	980,507,472	231,751,579	-	-	1,212,259,051	40,750,000
State Board of Community Colleges	48.00	4,178,097	-	332,276	-	4,511,373	-	-	-	-	-	-	-	-	48.00	4,178,097	-	332,276	-	4,511,373	-
State University System	-	2,850,802,408	257,630,025	5,124,087	-	3,113,556,520	49,102,868	-	2,241,286,840	354,464,197	5,124,067	1,957,486,926	4,558,362,050	(109,905,616)	-	2,770,152,271	257,630,025	5,124,087	1,957,486,926	4,980,393,309	32,661,408
Vocational Rehabilitation	894.00	50,430,639	-	168,400,230	-	218,831,069	1,636,333	875.00	49,248,868	-	168,400,230	-	217,649,098	737,823	884.00	50,421,220	-	168,400,230	-	218,821,450	1,626,714
Blind Services	289.75	17,658,855	-	39,200,739	-	57,059,594	2,097,250	282.75	16,537,886	-	39,200,792	-	55,738,680	1,097,250	289.75	17,658,855	-	39,200,739	-	56,859,594	1,897,250
Private Colleges & Universities	-	169,232,682	-	-	-	169,232,682	15,583,129	-	127,181,543	-	-	-	127,181,543	1,675,000	-	164,922,682	-	-	-	164,922,682	9,793,129
Student Financial Aid - State	-	257,873,033	456,683,491	1,564,805	-	715,921,129	500,000	-	114,159,172	287,596,502	1,463,148	-	403,221,820	-	-	257,873,033	456,683,491	1,564,805	-	715,921,129	500,000
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	65.00	7,252,153	-	1,033,520	-	8,285,673	-	61.00	6,877,866	-	1,033,520	-	7,911,386	-	65.00	7,252,153	-	1,033,520	-	8,285,673	-
Total Higher Education	1,288.75	4,567,990,000	1,020,972,038	328,457,781	-	5,917,426,819	71,550,000	1,218.75	3,656,846,227	1,063,984,501	324,024,099	1,957,486,926	7,002,341,753	(163,876,021)	1,288.75	4,545,600,000	1,020,972,038	324,457,781	1,957,486,926	7,848,516,745	88,548,501

District Workforce Education

	Higher Education 2017-18 Senate Budget						Higher Education 2017-18 House Budget						Higher Education 2017-18 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	PERFORMANCE BASED INCENTIVES																	
1a	4,500,000				4,500,000		4,500,000				4,500,000		4,500,000				4,500,000	
2	(4,500,000)				(4,500,000)								(4,500,000)				(4,500,000)	
3	TOTAL, PERFORMANCE BASED INCENTIVES																	
4							4,500,000				4,500,000							
5	G/A-ABE FED FLOW-THROUGH																	
6			41,552,472		41,552,472			41,552,472		41,552,472				41,552,472			41,552,472	
7	TOTAL, G/A-ABE FED FLOW-THROUGH																	
8			41,552,472		41,552,472			41,552,472		41,552,472				41,552,472			41,552,472	
9	WORKFORCE DEVELOPMENT																	
9a	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	
9a	13,589,657	(13,589,657)					(14,565,259)	14,565,259					13,589,657	(13,589,657)				
9b				(2,418,245)	(2,418,245)		(2,418,245)		(2,418,245)	(2,418,245)			(2,418,245)			(2,418,245)		
9c	4,304,417				4,304,417		2,979,521		2,979,521	2,979,521	2,979,521		3,713,917			3,713,917		
9d							265,000		265,000	265,000	265,000							
10	TOTAL, WORKFORCE DEVELOPMENT																	
11	292,023,717	74,906,943			366,930,660		262,808,905	103,061,859		365,870,764	3,244,521		291,433,217	74,906,943			366,340,160	
12	G/A-VOCATIONAL FORMULA FUNDS																	
13a			72,144,852		72,144,852				72,144,852	72,144,852					72,144,852		72,144,852	
14								(5,000,000)		(5,000,000)				(5,000,000)		(5,000,000)		
15	TOTAL, G/A-VOCATIONAL FORMULA FUNDS																	
16			72,144,852		72,144,852				67,144,852	67,144,852				67,144,852		67,144,852		
17	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS																	
18	Recurring Funds:																	
19	100,000				100,000		100,000			100,000			100,000				100,000	
20	Nonrecurring Funds:																	
21	300,000				300,000		300,000			300,000			300,000				300,000	
22	750,000				750,000		750,000			750,000			750,000				750,000	
23	(1,050,000)				(1,050,000)		(1,050,000)			(1,050,000)			(1,050,000)				(1,050,000)	
23a	216,000				216,000	216,000							150,000				150,000	150,000
23b							200,000			200,000	200,000		200,000				200,000	200,000
23c	250,000				250,000	250,000							150,000				150,000	150,000
23d							100,000			100,000	100,000		100,000				100,000	100,000
23e	250,000				250,000	250,000							150,000				150,000	150,000
23f	500,000				500,000	500,000							250,000				250,000	250,000
23g	179,600				179,600	179,600							150,000				150,000	150,000
24	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS																	
25	1,495,600				1,495,600	1,395,600	400,000			400,000	300,000		1,250,000				1,260,000	1,150,000
26	G/A - LOCAL GOVT/NONSTATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS																	
27	Nonrecurring Funds:																	
28	500,000				500,000		500,000			500,000			500,000				500,000	
29	970,000				970,000		970,000			970,000			970,000				970,000	
30	1,471,714				1,471,714		1,471,714			1,471,714			1,471,714				1,471,714	
31	977,000				977,000		977,000			977,000			977,000				977,000	
32	(3,918,714)				(3,918,714)		(3,918,714)			(3,918,714)			(3,918,714)				(3,918,714)	
33	500,000				500,000	500,000							150,000				150,000	150,000
33a																		
34	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS																	
35	500,000				500,000	500,000							150,000				150,000	150,000
36	TOTAL, DISTRICT WORKFORCE EDUCATION																	
37	294,019,317	74,906,943	113,697,324		482,623,584	1,895,800	287,708,905	103,061,859	108,697,324		478,468,088	3,544,521	292,833,217	74,906,943	108,697,324		476,437,484	1,300,000
38	TUITION REVENUE																	
39	Estimated 2017-18 TUITION AND FEE REVENUES																	
40				43,348,682	43,348,682					43,348,682	43,348,682						43,348,682	43,348,682
41	TOTAL, TUITION REVENUE																	
42				43,348,682	43,348,682					43,348,682	43,348,682						43,348,682	43,348,682
43	TOTAL BUDGET INCLUDING TUITION																	
					525,972,266					522,816,770							519,786,166	

Florida Colleges

	Appropriation Category	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
		GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec	GR	EETF	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	10,000,000			10,000,000	-	10,000,000			10,000,000	-	10,000,000			10,000,000	-
1a	Suspension of Incentives	(10,000,000)			(10,000,000)	-						(10,000,000)			(10,000,000)	-
1b	Restore Suspension with Nonrecurring											10,000,000			10,000,000	10,000,000
2																
3	TOTAL, PERFORMANCE BASED INCENTIVES	-	-	-	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	10,000,000	10,000,000
4																
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND	955,245,757	273,798,073		1,229,041,830	-	955,245,757	273,798,073		1,229,041,830	-	955,245,757	273,798,073		1,229,041,830	-
6	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)	-
6a	Restore Nonrecurring Base funding		13,250,000		13,250,000	-		13,250,000		13,250,000	-		13,250,000		13,250,000	-
6b	FRS Adjustment	4,942,768			4,942,768	-	4,942,768			4,942,768	-	4,942,768			4,942,768	-
6c	EETF Adjustment	42,044,494	(42,044,494)		-	-	(45,062,870)	45,062,870		-	-	42,044,494	(42,044,494)		-	-
6d	Performance Funding Suspension	(30,000,000)			(30,000,000)	-					-					-
6e	Reduction of 2016-17 State Investment in Performance Based Incentives						(30,000,000)			(30,000,000)	-	(30,000,000)			(30,000,000)	-
6f	2017-18 State Investment In Performance Based Incentives						30,000,000			30,000,000	-	30,000,000			30,000,000	30,000,000
6g	Reduction of 2016-17 Base for Institutional Investment In Performance Based Incentives						(30,000,000)			(30,000,000)	-	(30,000,000)			(30,000,000)	-
6h	2017-18 Institutional Investment in Performance Based Incentives						30,000,000			30,000,000	-	30,000,000			30,000,000	-
6i	Developmental Education Reduction	(55,130,858)			(55,130,858)	-					-	(30,200,000)			(30,200,000)	-
6j	Eastern Florida State College - Critical Evaluation Learning Management - Reduction	(450,000)			(450,000)	-	(1,000,000)			(1,000,000)	-	(450,000)			(450,000)	-
6k	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)	-
6l	Tallahassee Community College - Truck Driver Training School - Reduction	(181,132)			(181,132)	-	(181,132)			(181,132)	-	(181,132)			(181,132)	-
6m	Eliminate Funding for Aspen College						(2,400,000)			(2,400,000)	-				-	-
6n	Eliminate Funding for Distinguished Colleges						(2,000,000)			(2,000,000)	-				-	-
6o	Eliminate Funding for the Sterling Council - Tallahassee Community College						(63,414)			(63,414)	-				-	-
6p	Budget Reduction Based on Colleges' Transfers to Foundations						(9,866,896)			(9,866,896)	-				-	-
6q	Budget Reduction Based on Carryforward Balances						(62,700,000)			(62,700,000)	(62,700,000)				-	-
6r	Reduce Funding for Polk State College - Expansion of Art Program						(1,500,000)			(1,500,000)	-				-	-
6s	Eliminate Funding for Pasco-Hernando State College - STEM Stackable						(2,306,271)			(2,306,271)	-				-	-
6t	Reduce Gulf Coast Operational Support						(2,373,182)			(2,373,182)	-				-	-
6u	Tallahassee Community College - Minority Males High School Retention and Progression Initiative (HB 2225)	350,000			350,000	350,000	375,000			375,000	375,000	375,000			375,000	375,000
6v	St. Petersburg College - A Day On Service	350,000			350,000	350,000					-	350,000			350,000	350,000
6w	College of Central Florida - Operational Support	1,000,000			1,000,000	-					-	1,000,000			1,000,000	-
6x	Santa Fe College - Operational Support	5,000,000			5,000,000	-					-	5,000,000			5,000,000	-
6y	Miami Dade College - Operational Support	900,000			900,000	-					-	900,000			900,000	-
6z	Tallahassee Community College - Capitol Center	25,000			25,000	25,000					-	25,000			25,000	25,000
6aa	Daytona State College 3D Manufacturing Workforce Training Equipment (HB 2237)						300,000			300,000	300,000				-	-
6ab	Hillsborough Community College Apprenticeship Academy (HB3493)						500,000			500,000	500,000				-	-
6ac	Daytona State College Technology Classroom (HB 2239)						500,000			500,000	500,000				-	-
6ad	System wide Operational Support										-				-	-
7																
8	TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	914,568,434	231,751,579	-	1,146,320,013	725,000	822,882,163	318,858,943	-	1,141,741,106	(61,025,000)	969,524,290	231,751,579	-	1,201,275,869	30,750,000
9																
10	COMMISSION ON COMMUNITY SERVICE	983,182			983,182	-	983,182			983,182	-	983,182			983,182	-
11																
12	TOTAL, COMMISSION ON COMMUNITY SERVICE	983,182	-	-	983,182	-	983,182	-	-	983,182	-	983,182	-	-	983,182	-
13																
14	TOTAL, FLORIDA COLLEGE SYSTEM	915,551,616	231,751,579	-	1,147,303,195	725,000	833,865,345	318,858,943	-	1,152,724,288	(61,025,000)	980,507,472	231,751,579	-	1,212,259,051	40,750,000
15																
16	TUITION REVENUE															
17	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	
18																
19	TOTAL, TUITION REVENUE				1,024,033,900					1,024,033,900					1,024,033,900	
20	TOTAL BUDGET INCLUDING TUITION				2,171,337,095					2,176,758,188					2,236,292,951	

State Board of Community Colleges

Appropriation Category	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
	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	-
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	-
TOTAL, SALARIES AND BENEFITS	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	-
TOTAL, OTHER PERSONAL SERVICES		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	-
Implementation of State Board of Community Colleges		273,274		273,274	-				-	-		273,274		273,274	-
TOTAL, EXPENSES		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	-
TOTAL, CONTRACTED SERVICES		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	-
Implementation of State Board of Community Colleges		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	-
TR/DMS/HR SVCS/STW CONTRCT				-	-				-	-				-	-
Transfer from State Board of Education		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	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		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	-
Implementation of State Board of Community Colleges		141,121		141,121	-				-	-		141,121		141,121	-
TOTAL, NORTHWEST REGIONAL DC		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	-
SALARY RATE ADJUSTMENTS				-	-				-	-				-	-
Transfer from State Board of Education				2,140,583	-				-	-				2,140,583	-
Implementation of State Board of Community Colleges				998,941	-				-	-				998,941	-
TOTAL, SALARY RATE ADJUSTMENTS		-	-	3,139,524	-				-	-		-	-	3,139,524	-

State University System

Appropriation Category	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 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
Budget Reduction Based on Carryforward Balances							(2,235,199)				(2,235,199)	(2,235,199)						
Florida Retirement System Contribution	64,479				64,479		64,479				64,479		64,479				64,479	
TOTAL FAU MEDICAL SCHOOL	14,921,681				14,921,681		12,686,482			8,645,247	22,334,729	(2,235,199)	14,921,681				8,645,247	24,569,928
G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378		7,140,378				7,140,378		7,140,378				7,140,378	
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	8,000,000				8,000,000		8,000,000				8,000,000		8,000,000				8,000,000	
Workload Increase	2,500,000				2,500,000	15,435							1,000,000				1,000,000	15,435
TOTAL G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	10,500,000				10,500,000	15,435	8,000,000				8,000,000		9,000,000				9,000,000	15,435
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	
Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)		(2,000,000)				(2,000,000)		(2,000,000)				(2,000,000)	
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	
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	
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	
TOTAL STATE UNIVERSITIES with tuition	2,850,802,408	257,630,025	5,124,087		3,113,556,520	48,102,888	2,241,285,840	354,464,187	5,124,087	1,957,486,926	4,558,362,050	(109,805,615)	2,770,152,271	257,630,025	5,124,087	1,957,486,926	4,990,393,309	32,681,498
TUITION REVENUE																		
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	
FY 2017-18 TUITION - Enrollment and Annualization				(1,957,855,390)	(1,957,855,390)					(368,464)	(368,464)					(368,464)	(368,464)	
Estimated FY 2017-18 TUITION AND FEE REVENUES				1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926	
TOTAL TUITION REVENUE					1,957,486,926						1,957,486,926						1,957,486,926	

Vocational Rehabilitation

Appropriation Category	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
	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	-
						(9.00)	(438,461)		(438,461)	-					-
TOTAL, SALARIES AND BENEFITS	884.00	9,921,934	38,090,719	48,012,653	-	875.00	9,483,473	38,090,719	47,574,192	-	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)	-
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	
Brevard Adults with Disabilities		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	
Manatee/Sarasota Adults with Disabilities Basic Education		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	
Boca Raton Habilitation Center		209,619		209,619	209,619						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		6,658,186	-	6,658,186	1,636,333		5,914,676	-	5,914,676	737,823		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 Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
	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															
50 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															
52 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	-
53															
54 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															
56 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	-
57															
58 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															
60 RISK MANAGEMENT INSURANCE			428,631	428,631	-			428,631	428,631	-			428,631	428,631	-
61															
62 TOTAL, RISK MANAGEMENT INSURANCE		-	428,631	428,631	-		-	428,631	428,631	-		-	428,631	428,631	-
63															
64 TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
65															
66 TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	97,655	97,655	-
67															
68 TR/DMS/HR SVCS/STW CONTRCT		62,935	232,605	295,540	-		62,935	232,605	295,540	-		62,935	232,605	295,540	-
69 Deduct Prior Year Nonrecurring		(46)	(167)	(213)	-		(46)	(167)	(213)	-		(46)	(167)	(213)	-
70															
71 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	-
72															
73 OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
74															
75 TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
76															
77 EDU TECH/INFORMATION SRVCS			228,131	228,131	-			228,131	228,131	-			228,131	228,131	-
78 Startup Budget Adjustments			479	479	-			479	479	-			479	479	-
79															
80 TOTAL, EDU TECH/INFORMATION SRVCS		-	228,610	228,610	-		-	228,610	228,610	-		-	228,610	228,610	-
81															
82 NORTHWEST REGIONAL DATA CENTER			265,959	265,959	-			265,959	265,959	-			265,959	265,959	-
82a Increased Workload for Data Center to Support an Agency			12,331	12,331	-			12,331	12,331	-			12,331	12,331	-
83															
84 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-		-	278,290	278,290	-
85															
86 TOTAL, VOCATIONAL REHABILITATION	884.00	50,430,839	168,400,230	218,831,069	1,636,333	875.00	49,248,868	168,400,230	217,649,098	737,823	884.00	50,421,220	168,400,230	218,821,450	1,626,714
87															
88 SALARY RATE ADJUSTMENTS				34,898,207					34,898,207					34,898,207	
88a Position Reduction									(285,451)						
89															
90 TOTAL SALARY RATE ADJUSTMENTS		-	-	34,898,207	-		-	-	34,612,756	-		-	-	34,898,207	-

Blind Services

Appropriation Category	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
	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						(7.00)	(321,167)		(321,167)						
TOTAL, SALARIES AND BENEFITS	289.75	4,308,277	9,903,598	14,211,875	-	282.75	3,987,110	9,903,598	13,890,708	-	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
Balance Line - Project Reductions												(200,000)		(200,000)	(200,000)
TOTAL, G/A-CLIENT SERVICES		10,262,902	13,734,242	23,997,144	500,000		9,762,902	13,734,242	23,497,144	-		10,062,902	13,734,242	23,797,144	300,000
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

	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1							
	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																	
56			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-			
57	TOTAL, TENANT BROKER COMMISSIONS																	
58			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-			
59	TR/DMS/HR SVCS/STW CONTRCT																	
60		3,646	93,616	97,262	-		3,646	93,616	97,262	-		3,646	93,616	97,262	-			
61		(3)	(67)	(70)	-		(3)	(67)	(70)	-		(3)	(67)	(70)	-			
62	TOTAL, TR/DMS/HR SVCS/STW CONTRCT																	
63		3,643	93,549	97,192	-		3,643	93,549	97,192	-		3,643	93,549	97,192	-			
63a	G/A - LOCAL GOVT/NONSTATE FCO, FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION																	
63b	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando Facility																	
63c		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			
63d	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS																	
63e		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			
64	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)																	
65			370	370	-			370	370	-			370	370	-			
65a			1	1	-			1	1	-			1	1	-			
65b			(7)	(7)	-			(7)	(7)	-			(7)	(7)	-			
65c			(364)	(364)	-			(364)	(364)	-			(364)	(364)	-			
66			311	311	-			-	-	-			311	311	-			
67	TOTAL, STATE DATA CENTER (AST)																	
67a			311	311	-			-	-	-			311	311	-			
67b	STATE DATA CENTER																	
67c					-			364	364	-					-			
67d					-					-					-			
67e	TOTAL, STATE DATA CENTER (AST)																	
68					-			364	364	-					-			
69	OTHER DATA PROCESSING SVCS																	
70			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-			
71	TOTAL, OTHER DATA PROCESSING SVCS																	
72			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-			
73	EDU TECH/INFORMATION SRVCS																	
74			225,577	225,577	-			225,577	225,577	-			225,577	225,577	-			
75			474	474	-			474	474	-			474	474	-			
76	TOTAL, EDU TECH/INFORMATION SRVCS																	
77			226,051	226,051	-			226,051	226,051	-			226,051	226,051	-			
78	NORTHWEST REGIONAL DC																	
78a			315,000	315,000	-			315,000	315,000	-			315,000	315,000	-			
79			5,398	5,398	-			5,398	5,398	-			5,398	5,398	-			
80	TOTAL, NORTHWEST REGIONAL DC																	
81			320,398	320,398	-			320,398	320,398	-			320,398	320,398	-			
82	TOTAL, BLIND SERVICES																	
83		289.75	17,858,855	39,200,739	57,059,594	2,097,250		282.75	16,537,688	39,200,792	55,738,480	1,097,250		289.75	17,658,855	39,200,739	56,859,594	1,897,250
84	SALARY RATE ADJUSTMENTS																	
84a				10,091,309					10,091,309					10,091,309				
85									(204,772)									
86	TOTAL SALARY RATE ADJUSTMENTS																	
				10,091,309					9,886,537					10,091,309				

Private Colleges & Universities

	Appropriation Category	Higher Education 2017-18 Senate Budget				Higher Education 2017-18 House Budget				Higher Education 2017-18 Senate Offer 1			
		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					(3,500,000)		(3,500,000)	-				-
3													
4	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	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)	115,260,000		115,260,000	-	-		-	-	115,260,000		115,260,000	-
4d	Estimating Conference Enrollment	(1,215,000)		(1,215,000)	-	-		-	-	(1,215,000)		(1,215,000)	-
4e	Increase in Award (From \$3,000 to \$3,300)	11,404,500		11,404,500	-	-		-	-	11,404,500		11,404,500	-
4f													
4g	TOTAL, EASE GRANTS	125,449,500	-	125,449,500	-	-	-	-	-	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)	-
6b	Increase in Award (From \$1,500 to \$2,500)	2,733,000		2,733,000	-	-		-	-	2,733,000		2,733,000	-
6c	Eliminate Funding for ABLE Grants					(5,056,500)		(5,056,500)	-				-
7													
8	TOTAL, ABLE GRANTS	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					(75,000)		(75,000)	-				-
19e	Bethune Cookman Petrock College of Health Sciences	500,000		500,000	500,000			-	-	250,000		250,000	250,000
19f	Bethune-Cookman University -School of Legal Studies and Social Justice	500,000		500,000	500,000			-	-	250,000		250,000	250,000
19g	Florida Memorial University - Cyber Warrior and Engineering Center of Excellence	1,800,000		1,800,000	1,800,000			-	-	1,000,000		1,000,000	1,000,000
20													
21	TOTAL, G/A-HIST BLK PRIV COLLEGES	15,216,543	-	15,216,543	2,800,000	11,141,543	-	11,141,543	-	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	-		-	-	(250,000)		(250,000)	-	-		-	-
26													
27	TOTAL, ACADEMIC PROGRAM CONTRACTS	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

	Appropriation Category	Higher Education 2017-18 Senate Budget				Higher Education 2017-18 House Budget				Higher Education 2017-18 Senate Offer 1				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
32	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	(1,500,000)		(1,500,000)	-	(3,000,000)		(3,000,000)	-	-		-	-	37a
37b	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	(2,000,000)		(2,000,000)	-	(1,700,000)		(1,700,000)	-	(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	250,000		250,000	250,000	-		-	-	-		-	-	37d
37e	St. Thomas University School of Law - Human Trafficking Academy	175,000		175,000	175,000	-		-	-	-		-	-	37e
37f	Western Governor's University Florida	1,500,000		1,500,000	1,500,000	-		-	-	-		-	-	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	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	500,000		500,000	500,000	-		-	-	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	6,500,000	-	6,500,000	3,000,000	1,975,000	-	1,975,000	1,675,000	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	4,000,000		4,000,000	4,000,000			-	-	2,590,000		2,590,000	2,590,000	42b
42c	FCO - Embry Riddle Eagle Flight Research Center	2,000,000		2,000,000	2,000,000			-	-	1,500,000		1,500,000	1,500,000	42c
43				-	-			-	-			-	-	43
44	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	7,484,139	-	7,484,139	7,484,139	-	-	-	-	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)	-	-		-	-	(115,260,000)		(115,260,000)	-	46a
46b	Estimating Conference Enrollment			-	-	(1,215,000)		(1,215,000)	-			-	-	46b
47				-	-			-	-			-	-	47
48	TOTAL, FLA RESIDENT ACCESS GRANT	-	-	-	-	114,045,000	-	114,045,000	-	-	-	-	-	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	1,500,000		1,500,000	1,500,000			-	-	1,000,000		1,000,000	1,000,000	51a
52				-	-			-	-			-	-	52
53	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	1,500,000	-	1,500,000	1,500,000	-	-	-	-	1,000,000	-	1,000,000	1,000,000	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
57				-	-			-	-			-	-	57

Private Colleges & Universities

	Higher Education 2017-18 Senate Budget				Higher Education 2017-18 House Budget				Higher Education 2017-18 Senate Offer 1				
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
58 TOTAL G/A-LECOM / FL - HEALTH PRGS	2,500,000	-	2,500,000	808,990	-	-	-	-	2,500,000	-	2,500,000	808,990	58
59													59
60 TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	169,232,682	-	169,232,682	15,593,129	127,161,543	-	127,161,543	1,675,000	164,922,682	-	164,922,682	9,783,129	60

Student Financial Aid - State

Appropriation Category	Higher Education 2017-18 Senate Budget				Higher Education 2017-18 House Budget				Higher Education 2017-18 Senate Offer 1						
	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	-
1a Estimating Conference Workload		(11,495,372)		(11,495,372)	-		(11,495,372)		(11,495,372)	-		(11,495,372)		(11,495,372)	-
1b Academic Scholars Award Increase (SB 2)		125,710,690		125,710,690	-		-		-	-		125,710,690		125,710,690	-
1c Academic Scholars Textbook Stipend (SB 2)		26,234,700		26,234,700	-		-		-	-		26,234,700		26,234,700	-
1d Academic Scholars Summer Funding		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	-		205,871,096		205,871,096	-		397,282,030		397,282,030	-
G/A-FL NATIONAL MERIT/PROG	12,926,139			12,926,139	-	12,926,139			12,926,139	-	12,926,139			12,926,139	-
5a Transfer Base from National Merit to Benacquisto for Renaming of Program	(12,926,139)			(12,926,139)	-	-			-	-	(12,926,139)			(12,926,139)	-
TOTAL, G/A-NATIONAL MERIT PROG					-	12,926,139			12,926,139	-					-
G/A-BENACQUISTO SCHOLARSHIP PROGRAM					-					-					-
7c Transfer Base from National Merit to Benacquisto for Renaming of Program	12,926,139			12,926,139	-	-			-	-	12,926,139			12,926,139	-
7d Estimating Conference Workload (adjusted for SB 2 FAS effect)	119,595			119,595	-	-			-	-	119,595			119,595	-
7e 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	-
9a Fund Shift from EETF to GR	5,308,663	(5,308,663)		-	-	-			-	-	5,308,663	(5,308,663)		-	-
9b Increase Match to 2:1 (SB 2)	5,308,663			5,308,663	-	-			-	-	5,308,663			5,308,663	-
TOTAL, FGIC-MATCHING GRANT PROG	10,617,326			10,617,326	-	-	5,308,663		5,308,663	-	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	-
18 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	-
26a Workload - Additional Students			99,000	99,000	-			-	-	-			99,000	99,000	-
TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP			1,233,006	1,233,006	-			1,134,006	1,134,006	-			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:					-					-					-
36 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	-
37 FSAG - Private	18,444,354			18,444,354	-	18,444,354			18,444,354	-	18,444,354			18,444,354	-
38 FSAG - Postsecondary	12,883,854			12,883,854	-	12,883,854			12,883,854	-	12,883,854			12,883,854	-
39 FSAG - Career Education	2,501,237			2,501,237	-	2,501,237			2,501,237	-	2,501,237			2,501,237	-
40 Children/Spouses of Deceased/Disabled Veterans	4,861,219			4,861,219	-	4,861,219			4,861,219	-	4,861,219			4,861,219	-
41 Florida Work Experience	1,589,922			1,589,922	-	1,589,922			1,589,922	-	1,589,922			1,589,922	-
42 Rosewood Family Scholarships	256,747			256,747	-	256,747			256,747	-	256,747			256,747	-
43 Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	1,000,000			1,000,000	-	1,000,000			1,000,000	-
43a 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)	-	
43b					-					-					-
43c Fund Shift from EETF to GR based on Estimating Conference	5,467,982	(5,467,982)		-	-	(11,550,300)	11,550,300		-	-	5,467,982	(5,467,982)		-	-
43d Increase Need-Based FSAG	120,951,936			120,951,936	-	7,429,682			7,429,682	-	120,951,936			120,951,936	-
43e Florida Farmworker Scholarship Program	500,000			500,000	-					-	500,000			500,000	-
TOTAL, STUDENT FINANCIAL AID	218,979,271	59,401,481	97,099	278,477,851	-	87,938,735	76,419,743	97,099	164,455,577	-	218,979,271	59,401,481	97,099	278,477,851	-

Student Financial Aid - State

Appropriation Category	Higher Education 2017-18 Senate Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
47 JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	50,000		71,541	121,541	-	50,000		71,541	121,541	-
47a Adjustment to Workload			2,459	2,459	-			-	-	-			2,459	2,459	-
48			-	-	-			-	-	-			-	-	-
49 TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-	50,000	-	71,541	121,541	-	50,000	-	74,000	124,000	-
50															
51 TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-	3,500,000			3,500,000	-	3,500,000			3,500,000	-
52 Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	(500,000)			(500,000)	-	(500,000)			(500,000)	-
52a Restore Nonrecurring - McKnight Doctoral Fellowship Program	500,000			500,000	500,000	-			-	-	500,000			500,000	500,000
53				-	-				-	-				-	-
54 TOTAL, TRANSFER/FL EDUCATION FUND	3,500,000	-	-	3,500,000	500,000	3,000,000	-	-	3,000,000	-	3,500,000	-	-	3,500,000	500,000
55															
56 TOTAL, STUDENT FINANCIAL AID STATE	257,673,033	456,683,491	1,564,605	715,921,129	500,000	114,159,172	287,599,502	1,463,146	403,221,820	-	257,673,033	456,683,491	1,564,605	715,921,129	500,000

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Student Financial Aid - Federal

Appropriation Category	Higher Education 2017-18 Senate Budget				Higher Education 2017-18 House Budget				Higher Education 2017-18 Senate Offer 1			
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	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 Budget					Higher Education 2017-18 House Budget					Higher Education 2017-18 Senate Offer 1				
	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					-	(2.00)	(130,601)		(130,601)	-					-
TOTAL, SALARIES AND BENEFITS	65.00	5,913,625	772,719	6,686,344	-	61.00	5,561,670	772,719	6,334,389	-	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	-
TOTAL, EXPENSES		736,982	206,799	943,781	-		715,329	206,799	922,128	-		736,982	206,799	943,781	-
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)	-
TOTAL, CONTRACTED SERVICES		240,127	23,000	263,127	-		240,127	23,000	263,127	-		240,127	23,000	263,127	-
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	-	61.00	6,877,866	1,033,520	7,911,386	-	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									(91,215)						
TOTAL, SALARY RATE ADJUSTMENTS				4,996,791					4,643,576					4,996,791	