

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA

**APPROPRIATIONS SUBCOMMITTEE ON HIGHER
EDUCATION**
Senator Galvano, Chair
Senator Simmons, Vice Chair

MEETING DATE: Wednesday, March 29, 2017

TIME: 11:00 a.m.—12:30 p.m.

PLACE: *Pat Thomas Committee Room, 412 Knott Building*

MEMBERS: Senator Galvano, Chair; Senator Simmons, Vice Chair; Senators Bradley, Clemens, Farmer, and Lee

TAB	BILL NO. and INTRODUCER	BILL DESCRIPTION and SENATE COMMITTEE ACTIONS	COMMITTEE ACTION
1	Review and Discussion of Fiscal Year 2017-2018 Budget Issues Relating to:		
	Department of Education		Discussed
	Board of Governors		Discussed
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Other Related Meeting Documents			
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Higher Education Appropriations

2017-18 Higher Education Chair's Proposed Budget							
Policy Area/Budget Entity	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 District Workforce Education	-	293,019,317	74,906,943	113,697,324	-	481,623,584	895,600
2							
3 Florida Colleges	-	914,101,616	231,751,579	-	-	1,145,853,195	6,725,000
4							
4a State Board of Community Colleges	48.00	4,179,097	-	332,276	-	4,511,373	-
4b							
5 State University System	-	2,854,112,027	257,630,025	5,124,087	-	3,116,866,139	50,712,307
6							
7 Vocational Rehabilitation	884.00	50,221,220	-	168,400,230	-	218,621,450	1,426,714
8							
9 Blind Services	289.75	17,858,855	-	39,200,739	-	57,059,594	2,097,250
10							
11 Private Colleges & Universities	-	168,082,682	-	-	-	168,082,682	14,693,129
12							
13 Student Financial Aid - State	-	257,673,033	456,683,491	1,564,605	-	715,921,129	500,000
14							
15 Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-
16							
17 Board of Governors	65.00	7,252,153	-	1,033,520	-	8,285,673	-
18							
19							
20 Total Higher Education	1,286.75	4,566,500,000	1,020,972,038	329,457,781	-	5,916,929,819	77,050,000

District Workforce Education

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	4,500,000				4,500,000	-
1a	Program Reduction	(4,500,000)				(4,500,000)	-
2						-	-
3	TOTAL, PERFORMANCE BASED INCENTIVES	-	-	-	-	-	-
4							
5	G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-
6						-	-
7	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	41,552,472	-	41,552,472	-
8							
9	WORKFORCE DEVELOPMENT	276,547,888	88,496,600			365,044,488	-
9a	Fund Shift from GR to EETF based on Estimating Conference	13,589,657	(13,589,657)			-	-
9b	Completion of Development of Student Information System	(2,418,245)				(2,418,245)	-
9d	Additional Funds	4,304,417				4,304,417	-
10						-	-
11	TOTAL, WORKFORCE DEVELOPMENT	292,023,717	74,906,943	-	-	366,930,660	-
12							
13	G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-
14						-	-
15	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,144,852	-	72,144,852	-
16							
17	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS					-	-
18	Recurring Funds:					-	-
19	Lotus House Women's Shelter	100,000				100,000	-
20	Nonrecurring Funds:					-	-
21	AMskills Program	300,000				300,000	-
22	Pilot Online Adult Education for State Library System - Smart Horizons Career Online High School	750,000				750,000	-
23	Deduct Prior Year Nonrecurring	(1,050,000)				(1,050,000)	-
23a	Clara White Mission	216,000				216,000	216,000
23b	Okaloosa Technical College - Welding Program Expansion	250,000				250,000	250,000
23c	Educating and Integrating Florida's Adult Newly Arrived and Growing Hispanic Community	250,000				250,000	250,000
23d	South Apopka Adult Community Education Center	179,600				179,600	179,600
24						-	-
25	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	995,600	-	-	-	995,600	895,600
26							
27	G/A - LOCAL GOVT/NONSTATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS					-	-
28	Nonrecurring Funds:					-	-
29	First Coast Technical College - Putnam County Campus	500,000				500,000	-
30	Haney Technical Center - LPN Building Renovation	970,000				970,000	-
31	Glades West Tech HVAC Training	1,471,714				1,471,714	-
32	Fort Walton Firefighter Training	977,000				977,000	-
33	Deduct Prior Year Nonrecurring	(3,918,714)				(3,918,714)	-
34						-	-
35	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	-	-	-	-	-	-
36							
37	TOTAL, DISTRICT WORKFORCE EDUCATION	293,019,317	74,906,943	113,697,324	-	481,623,584	895,600
38							
39	TUITION REVENUE						
40	Estimated 2017-18 TUITION AND FEE REVENUES					43,348,682	43,348,682

41							41
42	<u>TOTAL, TUITION REVENUE</u>					<u>43,348,682</u>	42
43	<u>TOTAL BUDGET INCLUDING TUITION</u>					<u>524,972,266</u>	43

Florida Colleges

		2017-18 Higher Education Chair's Proposed Budget				
		GR	EETF	Tuition/Fees	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	10,000,000			10,000,000	-
1a	Suspension of Incentives	(10,000,000)			(10,000,000)	-
2					-	-
3	TOTAL, PERFORMANCE BASED INCENTIVES	-	-	-	-	-
4						
5	G/A-FL COLLEGE SYSTEM PROGRAM FUND	955,245,757	273,796,073		1,229,041,830	-
6	Deduct Prior Year Nonrecurring	(8,527,597)	(13,250,000)		(21,777,597)	-
6a	Restore Nonrecurring Base funding		13,250,000		13,250,000	-
6b	Developmental Education Reduction	(55,130,856)			(55,130,856)	-
6c	Performance Funding Suspension	(30,000,000)			(30,000,000)	-
6d	EETF Adjustment	42,044,494	(42,044,494)		-	-
6e	FRS Adjustment	4,942,768			4,942,768	-
6f	Eastern Florida State College - Critical Evaluation Learning Management - Reduction	(1,000,000)			(1,000,000)	-
6g	Hillsborough Community College - Fire Fighter Training Program - Reduction	(1,000,000)			(1,000,000)	-
6h	Tallahassee Community College - Truck Driver Training School - Reduction	(181,132)			(181,132)	-
6i	Tallahassee Community College - Minority Males High School Retention and Progression Initiative	375,000			375,000	375,000
6j	St. Petersburg College - A Day On Service	350,000			350,000	350,000
6k	College of Central Florida - Operational Support	1,000,000			1,000,000	1,000,000
6l	Santa Fe College - Operational Support	5,000,000			5,000,000	5,000,000
7					-	-
8	TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	913,118,434	231,751,579	-	1,144,870,013	6,725,000
9						
10	COMMISSION ON COMMUNITY SERVICE	983,182			983,182	-
11					-	-
12	TOTAL, COMMISSION ON COMMUNITY SERVICE	983,182	-	-	983,182	-
13						
14	TOTAL, FLORIDA COLLEGE SYSTEM	914,101,616	231,751,579	-	1,145,853,195	6,725,000
15						
16	TUITION REVENUE					
17	Estimated FY 2017-18 TUITION AND FEE REVENUES			1,024,033,900	1,024,033,900	
18					-	
19	TOTAL, TUITION REVENUE				1,024,033,900	
20	TOTAL BUDGET INCLUDING TUITION					2,169,887,095

State Board of Community Colleges

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS				-	-
2	Transfer from State Board of Education	34.00	2,009,412	212,667	2,222,079	-
3	Implementation of State Board of Community Colleges	14.00	1,229,453	91,687	1,321,140	-
4					-	-
5	TOTAL, SALARIES AND BENEFITS	48.00	3,238,865	304,354	3,543,219	-
6					-	-
7	OTHER PERSONAL SERVICES				-	-
8	Transfer from State Board of Education		21,179		21,179	
9					-	-
10	TOTAL, OTHER PERSONAL SERVICES	21,179	-	21,179	-	-
11					-	-
12	EXPENSES				-	-
13	Transfer from State Board of Education		183,514	15,974	199,488	-
14	Implementation of State Board of Community Colleges		273,274		273,274	-
15					-	-
16	TOTAL, EXPENSES	456,788	15,974	472,762	-	-
17					-	-
18	OPERATING CAPITAL OUTLAY				-	-
19					-	-
20					-	-
21	TOTAL, OPERATING CAPITAL OUTLAY	-	-	-	-	-
22					-	-
23	CONTRACTED SERVICES				-	-
24	Transfer from State Board of Education		8,345	320	8,665	-
25					-	-
26	TOTAL, CONTRACTED SERVICES	8,345	320	8,665	-	-
27					-	-
28	RISK MANAGEMENT INSURANCE				-	-
29	Transfer from State Board of Education		12,650	1,025	13,675	-
30	Implementation of State Board of Community Colleges		7,392		7,392	-
31					-	-
32	TOTAL, TR/DMS/HR SVCS/STW CONTRCT	20,042	1,025	21,067	-	-
33					-	-
34	TR/DMS/HR SVCS/STW CONTRCT				-	-
35	Transfer from State Board of Education		10,755	815	11,570	-
36	Implementation of State Board of Community Colleges		4,746		4,746	-
37					-	-
38	TOTAL, TR/DMS/HR SVCS/STW CONTRCT	15,501	815	16,316	-	-
39					-	-
40	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS				-	-
41	Transfer from State Board of Education		277,256	9,788	287,044	-
42	Implementation of State Board of Community Colleges		141,121		141,121	-
43					-	-
44	TOTAL, NORTHWEST REGIONAL DC	418,377	9,788	428,165	-	-
45					-	-
46	TOTAL, STATE BOARD OF COMMUNITY COLLEGES	48.00	4,179,097	332,276	4,511,373	-
47					-	-
48	SALARY RATE ADJUSTMENTS					-
49	Transfer from State Board of Education				2,140,583	-
50	Implementation of State Board of Community Colleges				998,941	-
51					-	-
52	TOTAL, SALARY RATE ADJUSTMENTS				3,139,524	-

State University System

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-
1a	Moffitt Cancer Center - Cannabis Research Coalition	400,000				400,000	400,000
2						-	-
3	TOTAL, G/A-MOFFITT CANCER CENTER	10,976,930	-	-	-	10,976,930	400,000
4							
5	G/A-EDUCATION & GENERAL ACTIVITIES	1,996,121,159	276,084,320	5,092,561	1,803,681,051	4,080,979,091	-
6	Deduct Prior Year Nonrecurring	(23,546,561)	(13,250,000)			(36,796,561)	-
7	Startup Budget Adjustments	12,181,638		14,749		12,196,387	-
7a	Transfer Between Appropriation Categories - From USF-HSC to USF Main Campus	250,000				250,000	-
7b	Transfer Between Appropriation Categories - From USF Main Campus to USF-HSC				(6,400,000)	(6,400,000)	-
7c	Transfer Between Appropriation Categories- From UF Main Campus to UF-IFAS	(2,316,869)				(2,316,869)	-
7d	Transfer Between Appropriation Categories - From UCF Main Campus to UCF-MS	(252,500)				(252,500)	-
7e	Restore University Base EETF Nonrecurring Funds		13,250,000			13,250,000	-
7f	Fund Shift from EETF to GR based on Estimating Conference	46,739,375	(46,739,375)			(1,797,281,051)	(1,797,281,051)
7g	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees	9,310,614		12,252		9,322,866	-
7h	Florida Retirement System Contribution	(1,000,000)				(1,000,000)	-
7i	Johnson Foundation Grant Match Adjustment	(225,000,000)				(225,000,000)	-
7j	Reduction of 2016-17 State Investment in Performance Based Incentives	250,000,000				250,000,000	-
7k	2017-18 State Investment in Performance Based Incentives	(275,000,000)				(275,000,000)	-
7l	Reduction of 2017-18 Base for Institutional Investment in Performance Based Incentives	275,000,000				275,000,000	-
7m	2017-18 Institutional Investment in Performance Based Incentives	40,000,000				40,000,000	-
7n	Preeminent State Research Universities	10,000,000				10,000,000	-
7o	Emerging Preeminent State Research Universities	75,000,000				75,000,000	-
7p	World Class Faculty and Scholar Program (SB 2)	55,000,000				55,000,000	-
7q	State University Professional and Graduate Degree Excellence Program (SB 2)	55,000,000				55,000,000	-
7r	TEAM Grants	(500,000)				(500,000)	-
7s	FGCU - Academic and Career Attainment Funding	(250,000)				(250,000)	-
7t	UCF - Urban Teacher Institute	(100,000)				(100,000)	-
7u	UWF - FAA Certifications	(2,500,000)				(2,500,000)	-
7v	UWF - Office of Economic Development and Engagement	2,000,000				2,000,000	2,000,000
7w	FAMU - Increasing Online Course Offerings	250,000				250,000	250,000
7x	FAU - Secondary Robotics Team Support	2,972,896				2,972,896	2,972,896
7y	FAU - Drug Discovery and Translation Research Partnership with Scripps Florida	1,400,000				1,400,000	1,400,000
7z	FAU - Postdoctoral Research Program Partnership with Scripps Florida	386,538				386,538	386,538
7aa	FAU - Honors College	2,234,361				2,234,361	2,234,361
7ab	FGCU - Target Existing Talent Gaps	1,500,000				1,500,000	1,500,000
7ac	FGCU - Honors College	3,000,000				3,000,000	3,000,000
7ad	FIU - UP:LIFT (University Paradigm: Learn, Interact, Facilitate)	500,000				500,000	500,000
7ae	FIU - StartUP	4,800,000				4,800,000	-
7af	FPU - Faculty Hiring	1,000,000				1,000,000	1,000,000
7ag	FSU - Health Equity Research Institute	300,000				300,000	300,000
7ah	FSU - Next Generation Ultra-High Field Magnets	750,000				750,000	750,000
7ai	FSU - Center for Advanced Power Systems Expansion and Diversification	5,400,000				5,400,000	-
7aj	NCF - Enrollment Growth Initiative	5,000,000				5,000,000	5,000,000
7ak	UCF - Advanced Manufacturing Sensor Project (BRIDG)	250,000				250,000	250,000
7al	UCF - Florida FIRST Robotics Team Grant	1,000,000				1,000,000	1,000,000
7an	UCF - Incubator	1,250,000				1,250,000	1,250,000
7ao	UCF - PTSD Clinic for Florida Veterans and First Responders	200,000				200,000	200,000
7ap	UF - Lastinger Center for Learning Algebra Nation	200,000				200,000	200,000
7aq	UF - Lastinger Center for Learning Math Nation	250,000				250,000	250,000
7ar	UF - St. Augustine Historic Building Roof Replacements	2,000,000				2,000,000	2,000,000
7as	UF - Infrastructure for Zika Research	2,000,000				2,000,000	2,000,000
7at	UF - Institute for Comparative Veterinary Diagnostics	700,000				700,000	700,000
7au	UNF - Highly Effective Teacher Grant						

State University System

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
7av	USF - Collaborative-Problem Based Learning Educational Enhancement Program	2,000,000				2,000,000	2,000,000
7aw	USF SM - Programs of Strategic Importance	2,500,000				2,500,000	2,500,000
7ax	USF-SM - Small Business Development Center	5,000,000				5,000,000	5,000,000
7ay	USF-SP - Citizen Scholar Partnership	263,458				263,458	263,458
7az	USF-SP - Midtown Early Care and Education Collaborative	750,000				750,000	750,000
7ba	UWF - Intelligent Systems and Robotics Ph.D. Program	500,000				500,000	500,000
8						-	-
9	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,344,494,109	229,344,945	5,119,562	-	2,578,958,616	40,157,253
10							
11	G/A-FAMU/FSU COLLEGE ENGINEERING	13,304,304				13,304,304	-
12	Startup Budget Adjustments	44,710				44,710	-
12a	Florida Retirement System Contribution	35,375				35,375	-
12b	Faculty Retention and Enhancement of College of Engineering	1,000,000				1,000,000	-
13						-	-
14	TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,384,389	-	-	-	14,384,389	-
15							
16	G/A-IFAS	154,599,449	12,533,877			167,133,326	-
17	Deduct Prior Year Nonrecurring	(3,581,286)				(3,581,286)	-
18	Startup Budget Adjustments	601,421				601,421	-
18a	Technical Transfers Between Entities - From UF Main Campus to UF-IFAS	2,316,869				2,316,869	-
18b	Florida Retirement System Contribution	504,100				504,100	-
18c	IFAS - Water Quantity-Quality Best Management Practices	1,000,000				1,000,000	1,000,000
18d	IFAS - Tropical Research and Education Center	1,250,000				1,250,000	1,250,000
19						-	-
20	TOTAL, G/A-IFAS	156,690,553	12,533,877	-	-	169,224,430	2,250,000
21							
22	G/A - USF MEDICAL CENTER	64,519,686	9,349,672		58,297,620	132,166,978	-
23	Deduct Prior Year Nonrecurring	(250,000)				(250,000)	-
24	Startup Budget Adjustments	358,581				358,581	-
24a	Technical Transfers Between Entities - From USF-HSC to USF Main Campus	(250,000)				(250,000)	-
24b	Technical Transfers Between Entities - From USF Main Campus to USF-HSC				6,400,000	6,400,000	-
24c	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(64,697,620)	(64,697,620)	-
24d	Florida Retirement System Contribution	345,094				345,094	-
25						-	-
26	TOTAL, G/A - USF MEDICAL CENTER	64,723,361	9,349,672	-	-	74,073,033	-
27							
28	G/A - UF HEALTH CENTER	105,588,266	5,796,416		38,463,434	149,848,116	-
29	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)	-
30	Startup Budget Adjustments	376,988				376,988	-
30a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(38,463,434)	(38,006,290)	-
30b	Florida Retirement System Contribution	457,144				2,000,000	2,000,000
30c	UF Health - Center for Translational Research in Neurodegenerative Disease	2,000,000				1,500,000	1,500,000
30d	UF Health - Integrated Pediatric Research and Education	1,500,000				2,400,000	2,400,000
30e	UF Health - College of Pharmacy-Medical Cannabis Research	2,400,000				500,000	500,000
30f	UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders	500,000				-	-
31							
32	TOTAL, G/A - UF HEALTH CENTER	111,572,398	5,796,416	-	-	117,368,814	6,400,000
33							
34	G/A - FSU MEDICAL SCHOOL	35,551,071	605,115		13,019,086	49,175,272	-
35	Startup Budget Adjustments	122,491				122,491	-
35a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(13,019,086)	(13,019,086)	-
35b	Florida Retirement System Contribution	126,793				126,793	-
35c	FSU-Med - Mental Health Early Screening	(1,000,000)				(1,000,000)	-
35d	FSU-Med - Evaluation of Behavioral Health System of Care in Florida	489,619				489,619	489,619

State University System

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
36							
37	TOTAL, G/A - FSU MEDICAL SCHOOL	35,289,974	605,115	-	-	35,895,089	489,619
38							
39	G/A UCF MEDICAL SCHOOL	26,140,566			15,720,082	41,860,648	-
40	Deduct Prior Year Nonrecurring	(100,000)				(100,000)	-
41	Startup Budget Adjustments	88,000				88,000	-
41a	Technical Transfers Between Entities - From UCF Main Campus to UCF-MS	252,500				252,500	-
41b	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(15,720,082)	(15,720,082)	-
41c	Florida Retirement System Contribution	114,109				114,109	-
41d	UCF Health - Crohn's and Colitis Research	(168,500)				(168,500)	-
42						-	-
43	TOTAL, G/A - UCF MEDICAL SCHOOL	26,326,675	-	-	-	26,326,675	-
44							
45	G/A FIU MEDICAL SCHOOL	31,821,122			18,657,406	50,478,528	-
46	Startup Budget Adjustments	144,853				144,853	-
46a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(18,657,406)	(18,657,406)	-
46b	Florida Retirement System Contribution	167,884				167,884	-
46c	FIU Health - Neuroscience Centers of Florida Foundation	(1,500,000)				(1,500,000)	-
46d	FIU Health - Graduate Medical Education Primary Care	1,000,000				1,000,000	1,000,000
47						-	-
48	TOTAL, FIU MEDICAL SCHOOL	31,633,859	-	-	-	31,633,859	1,000,000
49							
50	G/A FAU MEDICAL SCHOOL	14,789,167			9,648,247	24,437,414	-
51	Startup Budget Adjustments	68,035				68,035	-
51a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(9,648,247)	(9,648,247)	-
51b	Florida Retirement System Contribution	64,479				64,479	-
52						-	-
53	TOTAL, FAU MEDICAL SCHOOL	14,921,681	-	-	-	14,921,681	-
54							
55	G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-
56						-	-
57	TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	7,140,378	-
58							
59	G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,000,000				8,000,000	-
59a	Workload Increase	2,500,000				2,500,000	15,435
60						-	-
61	TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	10,500,000	-	-	-	10,500,000	15,435
62							
63	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	4,739,184				4,739,184	-
64	Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-
65						-	-
66	TOTAL, G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	2,739,184	-
67							
68	RISK MANAGEMENT INSURANCE	22,718,536		4,525		22,723,061	-
69						-	-
70	TOTAL, RISK MANAGEMENT INSURANCE	22,718,536	-	4,525	-	22,723,061	-
71							
72	TOTAL, STATE UNIVERSITIES with tuition	2,854,112,027	257,630,025	5,124,087	-	3,116,866,139	50,712,307
73							
74	TUITION REVENUE						
75	FY 2016-17 TUITION					1,957,855,390	1,957,855,390
76	FY 2017-18 TUITION - Enrollment and Annualization					(1,957,855,390)	(1,957,855,390)
76a	Estimated FY 2017-18 TUITION AND FEE REVENUES					1,957,486,926	1,957,486,926
77						-	-

State University System

Appropriation Category	2017-18 Higher Education Chair's Proposed Budget					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
78 TOTAL, TUITION REVENUE					1,957,486,926	

Vocational Rehabilitation

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	884.00	9,853,265	37,827,169	47,680,434	-
2	Startup Budget Adjustments		68,669	263,550	332,219	-
3					-	-
4	TOTAL, SALARIES AND BENEFITS	884.00	9,921,934	38,090,719	48,012,653	-
5						
6	OTHER PERSONAL SERVICES			1,475,362	1,475,362	-
7	Startup Budget Adjustments			5,645	5,645	-
8					-	-
9	TOTAL, OTHER PERSONAL SERVICES			1,481,007	1,481,007	-
10						
11	EXPENSES		6,686	10,401,716	10,408,402	-
12					-	-
13	TOTAL, EXPENSES		6,686	10,401,716	10,408,402	-
14						
15	G/A-ADULT DISABILITY FUNDS					
16	Recurring Funds:					
17	Broward County Public Schools Adults with Disabilities		800,000		800,000	-
18	Daytona State College Adults with Disabilities Program		70,000		70,000	-
19	Flagler Adults with Disabilities Program		535,892		535,892	-
20	Gadsden Adults with Disabilities Program		100,000		100,000	-
21	Gulf Adults with Disabilities Program		35,000		35,000	-
22	Helping People Succeed		109,006		109,006	-
23	Inclusive Transition and Employment Management Program (ITEM)		750,000		750,000	-
24	Jackson Adults with Disabilities Program		1,019,247		1,019,247	-
25	Jefferson Adults with Disabilities Program		30,000		30,000	-
26	Leon Adults with Disabilities Program		225,000		225,000	-
27	Miami-Dade Adults with Disabilities and Senior Learners Program		1,125,208		1,125,208	-
28	Our Pride Academy				-	-
29	Palm Beach Habilitation Center		225,000		225,000	-
30	Sumter Adults with Disabilities Program		42,500		42,500	-
31	Tallahassee Community College Adults with Disabilities Program		25,000		25,000	-
32	Taylor Adults with Disabilities Program		42,500		42,500	-
33	Wakulla Adults with Disabilities Program		42,500		42,500	-
34	Nonrecurring Funds:				-	-
35	The WOW Center		83,793		83,793	-
36	Deduct Prior Year Nonrecurring		(83,793)		(83,793)	-
36a	Gadsden Adults with Disabilities Program - Reduction		(100,000)		(100,000)	-
36b	Jefferson Adults with Disabilities Program - Reduction		(30,000)		(30,000)	-
36c	Tallahassee Community College Adults with Disabilities Program - Reduction		(25,000)		(25,000)	-
36d	Inclusive Transition and Employment Management Program (ITEM)		750,000		750,000	750,000

Vocational Rehabilitation

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
36e	Brevard Adults with Disabilities		199,714		199,714	199,714
36f	Pathway to Possibilities Program		90,000		90,000	90,000
36g	Manatee/Sarasota Adults with Disabilities Basic Education		137,000		137,000	137,000
36h	The WOW Center		250,000		250,000	250,000
37					-	-
38	TOTAL, G/A-ADULT DISABILITY FUNDS		6,448,567	-	6,448,567	1,426,714
39						
40	G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-
41					-	-
42	TOTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823	-	549,823	-
43						
44	OPERATING CAPITAL OUTLAY		480,986		480,986	-
45					-	-
46	TOTAL, OPERATING CAPITAL OUTLAY		480,986		480,986	-
47						
48	CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-
49					-	-
50	TOTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-
51						
52	G/A-INDEPENDENT LIVING SERVICES		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	-
55						
56	PURCHASED CLIENT SERVICES		31,226,986	94,090,741	125,317,727	-
57					-	-
58	TOTAL, PURCHASED CLIENT SERVICES		31,226,986	94,090,741	125,317,727	-
59						
60	RISK MANAGEMENT INSURANCE			428,631	428,631	-
61					-	-
62	TOTAL, RISK MANAGEMENT INSURANCE		-	428,631	428,631	-
63						
64	TENANT BROKER COMMISSIONS			97,655	97,655	-
65					-	-
66	TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-
67						
68	TR/DMS/HR SVCS/STW CONTRCT		62,935	232,605	295,540	-
69	Deduct Prior Year Nonrecurring		(46)	(167)	(213)	-
70					-	-
71	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		62,889	232,438	295,327	-
72						

Vocational Rehabilitation

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
73	OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-
74					-	-
75	TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-
76						
77	EDU TECH/INFORMATION SRVCS			228,131	228,131	-
78	Startup Budget Adjustments			479	479	-
79					-	-
80	TOTAL, EDU TECH/INFORMATION SRVCS		-	228,610	228,610	-
81						
82	NORTHWEST REGIONAL DATA CENTER			265,959	265,959	-
82a	Increased Workload for Data Center to Support an Agency			12,331	12,331	-
83					-	-
84	TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-
85						
86	TOTAL, VOCATIONAL REHABILITATION	884.00	50,221,220	168,400,230	218,621,450	1,426,714
87						
88	SALARY RATE ADJUSTMENTS				34,898,207	
89						
90	TOTAL SALARY RATE ADJUSTMENTS		-	-	34,898,207	-

Blind Services

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	289.75	4,276,374	9,830,280	14,106,654	-
2	Start up Budget Adjustments		31,903	73,318	105,221	
3					-	-
4	TOTAL, SALARIES AND BENEFITS	289.75	4,308,277	9,903,598	14,211,875	-
5						
6	OTHER PERSONAL SERVICES		151,524	312,190	463,714	-
7					-	-
8	TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-
9						
10	EXPENSES		415,191	2,558,476	2,973,667	-
11					-	-
12	TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-
13						
14	G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-
15					-	-
16	TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-
17						
18	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-
18a	Library Equipment Replacement		97,250		97,250	97,250
19					-	-
20	TOTAL, OPERATING CAPITAL OUTLAY		151,544	235,198	386,742	97,250
21						
22	FOOD PRODUCTS			200,000	200,000	-
23					-	-
24	TOTAL, FOOD PRODUCTS			200,000	200,000	-
25						
26	ACQUISITION/MOTOR VEHICLES			100,000	100,000	-
27					-	-
28	TOTAL, ACQUISITION/MOTOR VEHICLES			100,000	100,000	-
29						
30	G/A-CLIENT SERVICES		10,187,902	13,734,242	23,922,144	-
31	Deduct Prior Year Nonrecurring		(425,000)		(425,000)	-
31a	Florida Association of Agencies Serving the Blind		500,000		500,000	500,000
32					-	-
33	TOTAL, G/A-CLIENT SERVICES		10,262,902	13,734,242	23,997,144	500,000
34						
35	CONTRACTED SERVICES		56,140	725,000	781,140	-
36					-	-
37	TOTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-
38						

Blind Services

Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				
	FTE	GR	Other Trust	Total	Non-Rec
INDEPENDENT LIVING SERVICES			35,000	35,000	-
			-	-	-
TOTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-
RISK MANAGEMENT INSURANCE		72,552	159,519	232,071	-
		-	-	-	-
TOTAL, RISK MANAGEMENT INSURANCE		72,552	159,519	232,071	-
LIBRARY SERVICES		89,735	100,000	189,735	-
		-	-	-	-
TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-
VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-
		-	-	-	-
TOTAL, VEND STANDS-EQUIP & SUPP		-	5,270,000	5,270,000	-
TENANT BROKER COMMISSIONS			18,158	18,158	-
		-	-	-	-
TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-
TR/DMS/HR SVCS/STW CONTRCT		3,646	93,616	97,262	-
Deduct Prior Year Nonrecurring		(3)	(67)	(70)	-
		-	-	-	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,643	93,549	97,192	-
G/A - LOCAL GOVT/NONSTATE FCO, FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION				-	-
Lighthouse for the Blind and Visually Impaired - Pasco/Hernando Facility		1,500,000		1,500,000	1,500,000
		-	-	-	-
TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS		1,500,000	-	1,500,000	1,500,000
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			370	370	-
Start up Budget Adjustments		1	1	-	-
State Data Center Reduction in Rental and Bandwidth Costs		(7)	(7)	-	-
Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Deduct		(364)		(364)	-
Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Add		311		311	-
		-	-	-	-
TOTAL, STATE DATA CENTER (AST)		-	311	311	-

Blind Services

Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				
	FTE	GR	Other Trust	Total	Non-Rec
OTHER DATA PROCESSING SVCS			686,842	686,842	-
			-	-	-
TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-
EDU TECH/INFORMATION SRVCS			225,577	225,577	-
Start up Budget Adjustments			474	474	-
			-	-	-
TOTAL, EDU TECH/INFORMATION SRVCS		-	226,051	226,051	-
NORTHWEST REGIONAL DC			315,000	315,000	-
Increased Workload for Data Center to Support an Agency			5,398	5,398	-
			-	-	-
TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-
TOTAL, BLIND SERVICES	289.75	17,858,855	39,200,739	57,059,594	2,097,250
SALARY RATE ADJUSTMENTS				10,091,309	
				10,091,309	
TOTAL SALARY RATE ADJUSTMENTS					

Private Colleges & Universities

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
1	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	3,750,000		3,750,000	-
2	Deduct Prior Year Nonrecurring	(250,000)		(250,000)	-
3				-	-
4	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	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	-
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	-
6a	Estimating Conference Enrollment	(957,000)		(957,000)	-
6b	Increase in Award (From \$1,500 to \$2,500)	2,733,000		2,733,000	-
7				-	-
8	TOTAL, ABLE GRANTS	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	-
13	Edward Waters College	3,929,526		3,929,526	-
14	Florida Memorial University	3,732,048		3,732,048	-
15	Library Resources	719,858		719,858	-
16	Nonrecurring Funds:			-	-
17	Bethune-Cookman University	500,000		500,000	-
18	Florida Memorial University	300,000		300,000	-
19	Deduct Prior Year Nonrecurring	(800,000)		(800,000)	-
19a	Bethune -Cookman Project Child	(500,000)		(500,000)	-
19b	Bethune Cookman Petrock College of Health Sciences	500,000		500,000	500,000
19c	Bethune-Cookman University -School of Legal Studies and Social Justice	500,000		500,000	500,000
19d	Florida Memorial University - Cyber Warrior and Engineering Center of Excellence	1,800,000		1,800,000	1,800,000
20				-	-
21	TOTAL, G/A-HIST BLK PRIV COLLEGES	15,216,543	-	15,216,543	2,800,000
22					
23	G/A-ACADEMIC PRG CONTRACTS			-	-
24	Recurring Funds:			-	-

Private Colleges & Universities

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
25	Beacon College - Tuition Assistance	250,000		250,000	-
25a	Beacon College - Tuition Assistance	(250,000)		(250,000)	-
26				-	-
27	TOTAL, ACADEMIC PROGRAM CONTRACTS	-	-	-	-
28					
29	G/A-PRIVATE COLLEGES & UNIVERSITIES			-	-
30	Recurring Funds:			-	-
31	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-
32	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	2,000,000		2,000,000	-
33	Jacksonville University - EPIC	2,000,000		2,000,000	-
34	Nonrecurring Funds:			-	-
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	-
36	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	100,000		100,000	-
37	Deduct Prior Year Nonrecurring	(300,000)		(300,000)	-
37a	Embry Riddle - Aerospace Academy	(1,500,000)		(1,500,000)	-
37b	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	(2,000,000)		(2,000,000)	-
37c	Hodges University - Identity Fraud Institute	175,000		175,000	175,000
37d	St. Thomas University - Trade and Logistics Center	250,000		250,000	250,000
37e	St. Thomas University School of Law - Human Trafficking Academy	175,000		175,000	175,000
37f	Western Governor's University Florida	1,500,000		1,500,000	1,500,000
38				-	-
39	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	5,600,000	-	5,600,000	2,100,000
40					
41	G/A LOCAL GOVTs AND NONSTATE ENTITIEIES-FCO				
	FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION				
42	Deduct Prior Year Nonrecurring				
42a	FCO - FIT Center for Advanced Manufacturing and Innovative Design	6,500,000		6,500,000	-
42b	FCO - St. Leo University - Public/Private Partnership Building	(6,500,000)		(6,500,000)	-
42c	FCO - Embry Riddle Eagle Flight Research Center	1,484,139		1,484,139	1,484,139
43		4,000,000		4,000,000	4,000,000
		2,000,000		2,000,000	2,000,000
44	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	7,484,139	-	7,484,139	7,484,139
45					
46	FLA RESIDENT ACCESS GRANT	115,260,000		115,260,000	-
46a	Transfer Base from FRAG to EASE for Renaming of Grant Program (SB2)	(115,260,000)		(115,260,000)	-
47				-	-

Private Colleges & Universities

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget			
		GR	Other Trust	Total	Non-Rec
48	TOTAL, FLA RESIDENT ACCESS GRANT	-	-	-	-
49					
50	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	1,500,000		1,500,000	-
51	Deduct Prior Year Nonrecurring	(1,500,000)		(1,500,000)	-
51a	Restore Nonrecurring	1,500,000		1,500,000	1,500,000
52				-	-
53	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	1,500,000	-	1,500,000	1,500,000
54					
55	G/A-LECOM / FL - HLTH PRGS	3,491,010		3,491,010	-
56	Deduct Prior Year Nonrecurring	(1,800,000)		(1,800,000)	-
56a	Additional Funds	808,990		808,990	808,990
57				-	-
58	TOTAL G/A-LECOM / FL - HEALTH PRGS	2,500,000	-	2,500,000	808,990
59					
60	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	168,082,682	-	168,082,682	14,693,129

Student Financial Aid - State

2017-18 Higher Education Chair's Proposed Budget						
	Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec
1	G/A-FL BRIGHT FUTURES/PROG		217,366,468		217,366,468	-
1a	Estimating Conference Workload		(11,495,372)		(11,495,372)	-
1b	Academic Scholars Award Increase (SB 2)		125,710,690		125,710,690	-
1c	Academic Scholars Textbook Stipend (SB 2)		26,234,700		26,234,700	-
1d	Academic Scholars Summer Funding		39,465,544		39,465,544	-
2					-	-
3	TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	397,282,030	-	397,282,030	-
4						
5	G/A-FL NATIONAL MERIT/PROG		12,926,139		12,926,139	-
5a	Transfer Base from National Merit to Benacquisto for Renaming of Program		(12,926,139)		(12,926,139)	-
6					-	-
7	TOTAL, G/A-NATIONAL MERIT PROG	-	-	-	-	-
7a						
7b	G/A-BENACQUISTO SCHOLARSHIP PROGRAM				-	-
7c	Transfer Base from National Merit to Benacquisto for Renaming of Program		12,926,139		12,926,139	-
7d	Estimating Conference Workload (adjusted for SB 2 FAS effect)		119,595		119,595	-
7e	Benacquisto Out-of-state Expansion (SB 2)		1,236,404		1,236,404	-
7f					-	-
7g	TOTAL, G/A-BENACQUISTO SCH PROG	14,282,138	-	-	14,282,138	-
8						
9	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-
9a	Fund Shift from EETF to GR		5,308,663	(5,308,663)	-	
9b	Increase Match to 2:1 (SB 2)		5,308,663		5,308,663	-
10					-	-
11	TOTAL, FGIC-MATCHING GRANT PROG	10,617,326	-	-	10,617,326	-
12						
13	PREPAID TUITION SCHOLARSHP		7,000,000		7,000,000	-
14					-	-
15	TOTAL, PREPAID TUITION SCHOLARSHP	7,000,000	-	-	7,000,000	-
16						
17	FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.		3,166,000		3,166,000	-
18	Deduct Prior Year Nonrecurring		(1,000,000)		(1,000,000)	-
19					-	-
20	TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2,166,000	-	-	2,166,000	-
21						
22	G/A-MINORITY TCHR SCHLRSHP		917,798		917,798	-
23					-	-
24	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-
25						
26	G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,134,006	1,134,006	-
26a	Workload - Additional Students			99,000	99,000	-
27					-	-
28	TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	1,233,006	1,233,006	-

Student Financial Aid - State

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				
		GR	EETF	Other Trust	Total	Non-Rec
29	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-
30					-	-
31						
32	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-
33						
34	STUDENT FINANCIAL AID				-	-
35	Allocation Amounts:				-	-
36	FSAG - Public	39,959,826	64,869,443	9,785,362	114,614,631	-
37	FSAG - Private	18,444,354			18,444,354	-
38	FSAG - Postsecondary	12,883,854			12,883,854	-
39	FSAG - Career Education	2,501,237			2,501,237	-
40	Children/Spouses of Deceased/Disabled Veterans	4,861,219			4,861,219	-
41	Florida Work Experience	1,569,922			1,569,922	-
42	Rosewood Family Scholarships	256,747			256,747	-
43	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-
43a	Workload - Children/Spouses of Deceased/Disabled Veterans	893,931			893,931	-
43b	Fund Shift from Student Loan Operating TF to GR to Align with Department Needs	9,688,263		(9,688,263)	-	-
43c	Fund Shift from EETF to GR based on Estimating Conference	5,467,982	(5,467,982)		-	-
43d	Increase Need-Based FSAG	120,951,936			120,951,936	-
43e	Florida Farmworker Scholarship Program	500,000			500,000	
44					-	-
45	TOTAL, STUDENT FINANCIAL AID	218,979,271	59,401,461	97,099	278,477,831	-
46						
47	JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-
47a	Adjustment to Workload			2,459	2,459	
48					-	-
49	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-
50						
51	TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-
52	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-
52a	Restore Nonrecurring - McKnight Doctoral Fellowship Program	500,000			500,000	500,000
53					-	-
54	TOTAL, TRANSFER/FL EDUCATION FUND	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

Student Financial Aid - Federal

	Appropriation Category	2017-18 Higher Education Chair's Proposed Budget				1 2 3 4 5 6 7 8 9
		GR	Other Trust	Total	Non-Rec	
1	STUDENT FINANCIAL AID		100,000	100,000	-	
2				-	-	
3	TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	
4						
5	TRANSFER/DEFAULT FEES		5,000	5,000	-	
6				-	-	
7	TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	
8						
9	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	

Board of Governors

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget				
		FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	63.00	5,671,345	769,879	6,441,224	-
2	Startup Budget Adjustments		20,926	2,840	23,766	-
2a	Enhancements for Data Security and Workload	2.00	221,354		221,354	-
3				-	-	-
4	TOTAL, SALARIES AND BENEFITS	65.00	5,913,625	772,719	6,686,344	-
5				-	-	-
6	OTHER PERSONAL SERVICES		51,310	20,785	72,095	-
7				-	-	-
8	TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-
9				-	-	-
10	EXPENSES		715,329	206,799	922,128	-
10a	Enhancements for Data Security and Workload		21,653		21,653	-
11				-	-	-
12	TOTAL, EXPENSES		736,982	206,799	943,781	-
13				-	-	-
14	OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-
15				-	-	-
16	TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-
17				-	-	-
18	CONTRACTED SERVICES		715,127	23,000	738,127	-
19	Deduct Prior Year Nonrecurring		(475,000)		(475,000)	-
20				-	-	-
21	TOTAL, CONTRACTED SERVICES		240,127	23,000	263,127	-
22				-	-	-
23	RISK MANAGEMENT INSURANCE		11,619		11,619	-
24				-	-	-
25	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		11,619	-	11,619	-
26				-	-	-
27	TR/DMS/HR SVCS/STW CONTRCT		16,515	4,270	20,785	-
28	Deduct Prior Year Nonrecurring		(12)	(3)	(15)	-
28a	Enhancements for Data Security and Workload		678		678	-
29				-	-	-
30	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,181	4,267	21,448	-
31				-	-	-
32	NORTHWEST REGIONAL DC		123,516		123,516	-
32a	Increased Workload for Data Center to Support an Agency		146,011		146,011	-
33				-	-	-
34	TOTAL, NORTHWEST REGIONAL DC		269,527	-	269,527	-
35				-	-	-

36	TOTAL, BOARD OF GOVERNORS	65.00	7,252,153	1,033,520	8,285,673	-	36
37							37
38	SALARY RATE ADJUSTMENTS				4,734,791		38
38a	BOG IT Salary Rate Increases				92,000	-	38a
38b	Rate for Data Security and Workload Positions				170,000		38b
39							39
40	TOTAL, SALARY RATE ADJUSTMENTS		-	-	4,996,791	-	40

Chair's Proposed 2017-18 Higher Education Budget
Local Funding Initiatives

	Local Funding Initiative	FY 2016-17 Budget	FY 2016-17 Nonrecurring	FY 2017-18 Base	Chair's Rec Reductions	Chair's Rec Additional Funds	Chair's Rec Total Change	FY 2017-18 Budget
Workforce Education								
1	AMskills Program	300,000	(300,000)					
2	FCO - First Coast Technical College - Putnam County Campus	500,000	(500,000)					
3	FCO - Fort Walton Firefighter Training	977,000	(977,000)					
4	FCO - Glades West Tech HVAC Training	1,471,714	(1,471,714)					
5	FCO - Haney Technical Center - LPN Building Renovation	970,000	(970,000)					
6	Lotus House Women's Shelter	100,000		100,000				100,000
7	Smart Horizons Online Career Education	750,000	(750,000)					
8	Clara White Mission					216,000	216,000	216,000
9	Okaloosa Technical College - Welding Program Expansion					250,000	250,000	250,000
10	Educating and Integrating Florida's Adult Newly Arrived and Growing Hispanic Community					250,000	250,000	250,000
11	South Apopka Community Education Center					179,600	179,600	179,600
12	TOTAL	5,068,714	(4,968,714)	100,000		895,600	895,600	995,600
Florida College System								
13	Broward College Operational Support	1,000,000		1,000,000				1,000,000
14	Chipola - Civil & Industrial Engineering Program	200,000		200,000				200,000
15	College of Central Florida Operating Support - 2017-18					1,000,000	1,000,000	1,000,000
16	Daytona State College - Academy of Hospitality Beverage Service	1,200,000	(1,200,000)					
18	Eastern Florida State College - Advanced Manufacturing Center	550,000	(550,000)					
19	Eastern Florida State College Operational Support	500,000		500,000				500,000
20	System and Curriculum	1,000,000		1,000,000	(1,000,000)		(1,000,000)	
21	Florida Keys Community College Operational Support	350,000		350,000				350,000
22	Florida State College at Jacksonville Medical Simulation Center	1,000,000	(1,000,000)					
23	Florida State College at Jacksonville Nursing Simulation Program	1,000,000	(1,000,000)					
24	Gulf Coast State College Operational Support	500,000		500,000				500,000
25	Hillsborough Community College - Fire Fighter Training Program Expansion	1,000,000		1,000,000	(1,000,000)		(1,000,000)	
26	Hillsborough Community College - Regional Transportation Training Center	2,750,000	(250,000)	2,500,000				2,500,000
27	Hillsborough Community College Operational Support	3,500,000		3,500,000				3,500,000
28	Miami-Dade College - Robotics & Data Analytics Program	500,000	(500,000)					
29	North Florida Community College Operational Support	400,000		400,000				400,000
30	Palm Beach State College - Veteran Resource Center	800,000	(800,000)					
31	Palm Beach State College Operational Support	500,000		500,000				500,000
32	Pasco-Hernando State College - STEM Stackable Credentials	2,500,000	(193,729)	2,306,271				2,306,271
33	Polk State College Operational Support	2,000,000		2,000,000				2,000,000
34	Santa Fe Operational Support	2,500,000	(2,000,000)	500,000				500,000
35	Santa Fe Operational Support - 2017-18					5,000,000	5,000,000	5,000,000

	Local Funding Initiative	FY 2016-17 Budget	FY 2016-17 Nonrecurring	FY 2017-18 Base	Chair's Rec Reductions	Chair's Rec Additional Funds	Chair's Rec Total Change	FY 2017-18 Budget
36	Seaport Employment Training Grant - Broward College	200,000	(200,000)					
37	Seminole State College Operational Support	3,650,000		3,650,000				3,650,000
38	St. Johns River State College Operational Support	1,500,000		1,500,000				1,500,000
39	St. Petersburg College - A Day on Service	650,000		650,000		350,000	350,000	1,000,000
40	St. Petersburg College Operational Support	1,000,000		1,000,000				1,000,000
41	St. Petersburg College: Men in the Making	115,000	(115,000)					
42	State College of Florida, Manatee-Sarasota Operational Support	1,000,000		1,000,000				1,000,000
43	Tallahassee Community College - Leon Works - Career Expo and Entry Level Skills Training	100,000	(100,000)					
44	Tallahassee Community College - Truck Driver Training School	800,000	(618,868)	181,132	(181,132)		(181,132)	
45	Tallahassee Community College Operational Support	500,000		500,000				500,000
46	TCC - Minority Males High School Retention Initiative					375,000	375,000	375,000
47	Valencia College Operational Support	7,150,000		7,150,000				7,150,000
48	TOTAL	40,415,000	(8,527,597)	31,887,403	(2,181,132)	6,725,000	4,543,868	36,431,271
State University System								
49	FAMU - Crestview Education Center	1,500,000		1,500,000				1,500,000
50	FAMU - Pharmacy Faculty Salary Adjustment	700,000		700,000				700,000
51	FAMU - STEM Education Enhancements	2,500,000		2,500,000				2,500,000
52	FAMU - Student Success Support Services	1,000,000		1,000,000				1,000,000
53	FAMU - Increasing Online Course Offerings					2,000,000	2,000,000	2,000,000
54	FAMU/FSU College of Engineering - Faculty Retention and Enhancement					1,000,000	1,000,000	1,000,000
55	FAU - Max Planck Scientific Fellowship Program	1,050,000		1,050,000				1,050,000
56	FAU - Secondary Robotics Team Support	100,000		100,000		250,000	250,000	350,000
57	FAU - STEM Life Sciences Initiative	4,131,815		4,131,815				4,131,815
58	FAU - Drug Discovery and Translation Research Partnership with Scripps Florida					2,972,896	2,972,896	2,972,896
59	FAU - Postdoctoral Research Program Partnership with Scripps Florida					1,400,000	1,400,000	1,400,000
60	FAU - Honors College					386,538	386,538	386,538
61	FGCU - Academic and Career Attainment Funding	1,500,000		1,500,000	(500,000)		(500,000)	1,000,000
62	FGCU - Per Student Support	8,242,173		8,242,173				8,242,173
63	FGCU - Target Existing Talent Gaps	1,000,000	(1,000,000)			2,234,361	2,234,361	2,234,361
64	FGCU - Honors College					1,500,000	1,500,000	1,500,000
65	FIU - Center for Democracy	500,000		500,000				500,000
66	FIU - FIUnique	3,900,000		3,900,000				3,900,000
67	FIU - UP:LIFT (University Paradigm: Learn, Interact, Facilitate)	3,000,000	(3,000,000)			3,000,000	3,000,000	3,000,000
68	FIU - StartUP					500,000	500,000	500,000
69	FIU - Washington Center for Internships and Academic Seminars	654,817	(354,817)	300,000				300,000
70	FIU Health - Neuroscience Centers of Florida Foundation	1,500,000		1,500,000	(1,500,000)		(1,500,000)	
71	FIU Health - Graduate Medical Education Primary Care					1,000,000	1,000,000	1,000,000
72	FPU - Anti-Hazing Initiative for Incoming Freshman	1,500,000	(1,500,000)					
73	FPU - Entrepreneurship Center	2,500,000	(2,500,000)					

	Local Funding Initiative	FY 2016-17 Budget	FY 2016-17 Nonrecurring	FY 2017-18 Base	Chair's Rec Reductions	Chair's Rec Additional Funds	Chair's Rec Total Change	FY 2017-18 Budget
74	FPU - Faculty Hiring					4,800,000	4,800,000	4,800,000
75	FSU - American Legion Boys and Girls State Housing	100,000		100,000				100,000
76	FSU - Charles Hilton Endowed Professorship	600,000		600,000				600,000
77	FSU - College of Law Scholarships/Faculty	1,000,000		1,000,000				1,000,000
78	FSU - Florida Campus Compact	225,000		225,000				225,000
79	FSU - Florida Institute for Child Welfare	1,000,000		1,000,000				1,000,000
80	FSU - Health Equity Research Institute					1,000,000	1,000,000	1,000,000
81	FSU - Next Generation Ultra-High Field Magnets					300,000	300,000	300,000
82	FSU - Center for Advanced Power Systems Expansion and Diversification					750,000	750,000	750,000
83	FSU - High-Risk Delinquent and Dependent Youth Educational Research Project	1,569,000	(1,569,000)					
84	FSU - Innovation and Engineering Pipeline Project-Facility Renovations	2,000,000	(2,000,000)					
85	FSU - Institute for Charter School Research							
86	FSU - Law School	1,000,000		1,000,000				1,000,000
87	FSU - Learning System Institute	500,000		500,000				500,000
88	FSU - STEM Education Enhancements	2,500,000		2,500,000				2,500,000
89	FSU Health - Mental Health Early Screening	1,000,000		1,000,000	(1,000,000)		(1,000,000)	
90	FSU/UCF/FIU - University Security Management Technology	900,000	(900,000)					
91	FSU-College of Medicine Evaluation of the Behavioral Health Systems in Florida					489,619	489,619	489,619
92	IFAS - Beef Teaching Unit							
93	IFAS - Beef Teaching Unit Renovation	2,600,000	(2,600,000)					
95	IFAS - Cervidae Disease Research	2,000,000		2,000,000				2,000,000
96	IFAS - DEP Statewide Water Budget Data Analytics Pilot Project	1,612,486	(231,286)	1,381,200				1,381,200
97	IFAS - FFA Student Career Success	500,000	(500,000)					
98	IFAS - Florida Ag Initiative	125,000		125,000				125,000
99	IFAS - Osceola County Extension Applied Demonstration Site	250,000	(250,000)					
100	IFAS - Southwest Florida/Immokalee Research and Education Center	298,612		298,612				298,612
101	IFAS - Water Quantity-Quality Best Management Practices					1,000,000	1,000,000	1,000,000
102	IFAS - Tropical Research and Education Center					1,250,000	1,250,000	1,250,000
103	Institute of Human and Machine Cognition	4,739,184	(2,000,000)	2,739,184				2,739,184
104	Moffitt Cancer Center	10,576,930		10,576,930				10,576,930
105	Moffitt Cancer Center - Cannabis Research Coalition					400,000	400,000	400,000
106	NCF - Career & Internship Development/Enhancement Opportunity Program	500,000	(225,000)	275,000				275,000
107	NCF - Master in Data Science and Analytics	720,000		720,000				720,000
108	NCF - Enrollment Growth Initiative					5,400,000	5,400,000	5,400,000
109	UCF - Advanced Manufacturing Sensor Project (BRIDG)	5,000,000		5,000,000		5,000,000	5,000,000	10,000,000
110	UCF - Downtown Presence	2,000,000		2,000,000				2,000,000
111	UCF - Dr. Phillips Center for Performing Arts	5,048,043	(1,147,744)	3,900,299				3,900,299

	Local Funding Initiative	FY 2016-17 Budget	FY 2016-17 Nonrecurring	FY 2017-18 Base	Chair's Rec Reductions	Chair's Rec Additional Funds	Chair's Rec Total Change	FY 2017-18 Budget
112	UCF - Evans Community School	1,500,000	(1,500,000)					
113	UCF - Florida FIRST Robotics Team Grant	100,000	(100,000)			250,000	250,000	250,000
114	UCF - Incubator	1,000,000	(1,000,000)			1,000,000	1,000,000	1,000,000
115	UCF - Istation	5,000,000		5,000,000				5,000,000
116	UCF - The Lou Frey Institute of Politics and Government	900,000	(500,000)	400,000				400,000
117	UCF - Urban Teacher Institute	250,000		250,000	(250,000)		(250,000)	
118	UCF - PTSD Clinic for Florida Veterans and First Responders					1,250,000	1,250,000	1,250,000
119	UCF Health - Crohn's and Colitis Research	437,000	(100,000)	337,000	(168,500)		(168,500)	168,500
121	UF - Lastinger Center Aviation and Space Algebra Initiative	250,000		250,000				250,000
122	UF - Lastinger Center for Learning Algebra Nation	1,000,000	(1,000,000)			200,000	200,000	200,000
123	UF - Lastinger Center for Learning Math Nation	1,000,000	(1,000,000)			200,000	200,000	200,000
126	UF - Lastinger Center Winning Reading Boost	400,000		400,000				400,000
129	UF - St. Augustine Historic Building Roof Replacements					250,000	250,000	250,000
130	UF - Infrastructure for Zika Research					2,000,000	2,000,000	2,000,000
131	UF - Institute for Comparative Veterinary Diagnostics					2,000,000	2,000,000	2,000,000
132	UF Health - Center for Translational Research in Neurodegenerative Disease	750,000	(750,000)			2,000,000	2,000,000	2,000,000
133	UF Health - Integrated Pediatric Research and Education	500,000	(500,000)			1,500,000	1,500,000	1,500,000
134	UF Health - College of Pharmacy-Medical Cannabis Research					2,400,000	2,400,000	2,400,000
135	UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders					500,000	500,000	500,000
136	UNF - Advanced Manufacturing & Materials Innovation	855,000		855,000				855,000
137	UNF - Culture of Completion and Career Initiative (AKA Jax Bridges)	2,250,000	(250,000)	2,000,000				2,000,000
138	UNF - Highly Effective Teacher Grant					700,000	700,000	700,000
139	USF - All Children's Hospital Partnership/Johns Hopkins	250,000		250,000				250,000
140	USF - Cybersecurity Initiative	6,450,000		6,450,000				6,450,000
141	USF - Tampa Bay History Center Facility Expansion	2,500,000	(2,500,000)					
142	USF - Collaborative-Problem Based Learning Educational Enhancement Program					2,000,000	2,000,000	2,000,000
143	USF Health - Alzheimer's Institute, Florida Initiative on Neurodegenerative Disease	250,000	(250,000)					
144	USF Health - Veteran PTSD and Traumatic Brain Injury Study	250,000		250,000				250,000
145	USF Health - Veteran PTSD Study	125,000		125,000				125,000
146	USF Health - Veterans Service Center	175,000		175,000				175,000
147	USF SM - Mote Marine Lab	483,031		483,031				483,031
148	USF SM - South Florida Museum's Institute for STEAM Teaching: Center for PAInT	100,000		100,000				100,000
149	USF SM - Center for Partnerships for Arts-Integrated Teaching (PAInT)	250,000		250,000				250,000
150	USF SM - STEM Programs at Mote	1,399,569		1,399,569				1,399,569

	Local Funding Initiative	FY 2016-17 Budget	FY 2016-17 Nonrecurring	FY 2017-18 Base	Chair's Rec Reductions	Chair's Rec Additional Funds	Chair's Rec Total Change	FY 2017-18 Budget
151	USF SM - Programs of Strategic Importance					2,500,000	2,500,000	2,500,000
152	USF SM - Small Business Development Center					5,000,000	5,000,000	5,000,000
152	USF SP - Center for Innovation	260,413		260,413				260,413
153	USF SP - Family Study Center	250,000		250,000				250,000
154	USF SP - Florida Institute of Oceanography	1,000,000		1,000,000				1,000,000
155	USF SP - Greenhouse Project	72,500		72,500				72,500
156	USF-SP - Citizen Scholar Partnership					263,458	263,458	263,458
157	USF-SP - Midtown Early Care and Education Collaborative					750,000	750,000	750,000
158	USF- SP Poynter Library Weekly Challenger Digital Collection	300,000		300,000				300,000
159	UWF - Complete Florida Degree Program	1,000,000		1,000,000				1,000,000
160	UWF - FAA Certifications	100,000		100,000	(100,000)			(100,000)
161	UWF - Integrated Library System	1,500,000	(1,500,000)					
162	UWF - Office of Economic Development and Engagement	5,000,000		5,000,000	(2,500,000)			(2,500,000)
163	UWF - Operational Support	4,000,000		4,000,000				4,000,000
164	UWF - Physician Assistance Program	1,000,000		1,000,000				1,000,000
165	UWF - Veteran and Military Student Support	250,000		250,000				250,000
166	UWF - Intelligent Systems and Robotics Ph.D. Program					500,000	500,000	500,000
167	UWF- School of Mechanical Engineering	1,000,000		1,000,000				1,000,000
168	TOTAL	127,800,573	(30,727,847)	97,072,726	(6,018,500)	61,896,872	55,878,372	152,951,098
Private Colleges and Universities								
169	Beacon College - Tuition Assistance	250,000		250,000	(250,000)			(250,000)
170	Bethune Cookman - Project Child	500,000		500,000	(500,000)			(500,000)
171	Bethune Cookman - Small, Women and Minority-Owned Businesses	75,000		75,000				75,000
172	Bethune Cookman Petrock College of Health Sciences	500,000	(500,000)			500,000	500,000	500,000
173	Bethune-Cookman University -School of Legal Studies and Social Justice					500,000	500,000	500,000
174	Edward Waters - Institute on Criminal Justice	1,000,000		1,000,000				1,000,000
175	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	(1,500,000)			(1,500,000)
176	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	2,000,000		2,000,000	(2,000,000)			(2,000,000)
177	FCO - Embry-Riddle Technology Park	5,000,000	(5,000,000)					
178	FCO - FIT Space Laboratory	1,500,000	(1,500,000)					
179	FCO - FIT Center for Advanced Manufacturing and Innovative Design					1,484,139	1,484,139	1,484,139
180	FCO - Embry Riddle Eagle Flight Research Center					2,000,000	2,000,000	2,000,000
181	FCO - St. Leo University Private/Public Building					4,000,000	4,000,000	4,000,000
182	Florida Memorial - Technology Upgrades	200,000		200,000				200,000
	Florida Memorial University - Cyber Warrior and Engineering Center of Excellence					1,800,000	1,800,000	1,800,000
183	Hodges University - Identity Fraud Institute					175,000	175,000	175,000
184	Jacksonville University - EPIC	2,000,000		2,000,000				2,000,000
185	LECOM Additional Funds	3,491,010	(1,800,000)	1,691,010		808,990	808,990	2,500,000

	Local Funding Initiative	FY 2016-17 Budget	FY 2016-17 Nonrecurring	FY 2017-18 Base	Chair's Rec Reductions	Chair's Rec Additional Funds	Chair's Rec Total Change	FY 2017-18 Budget
187	Medical Training and Simulation Lab	3,750,000	(250,000)	3,500,000				3,500,000
188	Nova Southeastern Tuition Assistance for Health Professions Students	1,500,000	(1,500,000)			1,500,000	1,500,000	1,500,000
189	St. Thomas University - Trade and Logistics Center					250,000	250,000	250,000
190	St. Thomas University School of Law - Human Trafficking Academy					175,000	175,000	175,000
191	Western Governor's University Florida					1,500,000	1,500,000	1,500,000
192	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba	200,000	(200,000)					
193	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	100,000	(100,000)					
194	TOTAL	25,066,010	(10,850,000)	14,216,010	(4,250,000)	14,693,129	10,443,129	24,659,139
Vocational Rehabilitation								
195	Broward County Public Schools Adults with Disabilities	800,000		800,000				800,000
196	Daytona State College Adults with Disabilities Program	70,000		70,000				70,000
197	Flagler Adults with Disabilities Program	535,892		535,892				535,892
198	Gadsden Adults with Disabilities Program	100,000		100,000	(100,000)		(100,000)	
199	Gulf Adults with Disabilities Program	35,000		35,000				35,000
200	Helping People Succeed	109,006		109,006				109,006
201	Inclusive Transition and Employment Management Program (ITEM)	750,000		750,000		750,000	750,000	1,500,000
202	Jackson Adults with Disabilities Program	1,019,247		1,019,247				1,019,247
203	Jefferson Adults with Disabilities Program	30,000		30,000	(30,000)		(30,000)	
204	Leon Adults with Disabilities Program	225,000		225,000				225,000
205	Miami-Dade Adults with Disabilities and Senior Learners Program	1,125,208		1,125,208				1,125,208
206	Palm Beach Habilitation Center	225,000		225,000				225,000
207	Sumter Adults with Disabilities Program	42,500		42,500				42,500
208	Tallahassee Community College Adults with Disabilities Program	25,000		25,000	(25,000)		(25,000)	
209	Taylor Adults with Disabilities Program	42,500		42,500				42,500
210	The WOW Center	83,793	(83,793)			250,000	250,000	250,000
211	Wakulla Adults with Disabilities Program	42,500		42,500				42,500
212	Brevard Adults with Disabilities					199,714	199,714	199,714
213	Pathway to Possibilities Program					90,000	90,000	90,000
214	Manatee/Sarasota Adults with Disabilities Basic Education					137,000	137,000	137,000
215	TOTAL	5,260,646	(83,793)	5,176,853	(155,000)	1,426,714	1,271,714	6,448,567
Blind Services								
216	Florida Association of Agencies Serving the Blind	750,000	(250,000)	500,000		500,000	500,000	1,000,000
217	Lighthouse for the Blind and Visually Impaired - Miami	150,000		150,000				150,000
218	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando	100,000	(50,000)	50,000				50,000
219	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando Facility					1,500,000	1,500,000	1,500,000
220	Lighthouse Works - Orange	125,000	(125,000)					
221	TOTAL	1,125,000	(425,000)	700,000		2,000,000	2,000,000	2,700,000
	GRAND TOTAL	204,735,943	(55,582,951)	149,152,992	(12,604,632)	87,637,315	75,032,683	224,185,675

World Class Faculty and Scholar Program - 2017-18 Funding Distribution (SB 2)

University	\$535K Minimum	PERFORMANCE										EXCELLENCE			Total
		-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-	-14-	-15-
1 UF	\$535,000	8,604	67.3%	5,790	22.2%	\$ 6,670,115	23,884	84.0%	20,063	13.8%	\$ 4,139,688	10	35.7%	\$3,064,284	\$14,409,088
2 FSU	\$535,000	8,421	62.0%	5,221	20.0%	\$ 6,014,136	22,371	84.0%	18,792	12.9%	\$ 3,877,448	7	25.0%	\$2,144,999	\$12,571,583
3 USF	\$535,000	9,290	48.1%	4,468	17.2%	\$ 5,147,290	24,459	86.0%	21,035	14.5%	\$ 4,340,287	4	14.3%	\$1,225,714	\$11,248,291
4 UCF	\$535,000	12,629	40.2%	5,077	19.5%	\$ 5,848,074	33,819	76.0%	25,702	17.7%	\$ 5,303,416	1	3.6%	\$306,428	\$11,992,919
5 FIU	\$535,000	8,494	25.6%	2,174	8.3%	\$ 2,504,783	26,223	78.0%	20,454	14.1%	\$ 4,220,445	1	3.6%	\$306,428	\$ 7,566,657
6 FAU	\$535,000	5,473	23.0%	1,259	4.8%	\$ 1,450,010	15,317	82.0%	12,560	8.6%	\$ 2,591,605				\$ 4,576,616
7 FAMU	\$535,000	1,508	13.4%	202	0.8%	\$ 232,768	5,645	86.0%	4,855	3.3%	\$ 1,001,714				\$ 1,769,483
8 UWF	\$535,000	1,926	19.4%	374	1.4%	\$ 430,404	6,055	92.0%	5,571	3.8%	\$ 1,149,432				\$ 2,114,836
9 UNF	\$535,000	3,207	29.5%	946	3.6%	\$ 1,089,780	9,062	90.0%	8,156	5.6%	\$ 1,682,860				\$ 3,307,640
10 FGCU	\$535,000	2,062	20.9%	431	1.7%	\$ 496,424	8,484	84.0%	7,127	4.9%	\$ 1,470,487				\$ 2,501,912
11 FPU	\$535,000					\$ -	375	100.0%	375	0.3%	\$ 77,377				\$ 612,377
12 NCF	\$535,000	177	57.0%	101	0.4%	\$ 116,216	711	99.0%	704	0.5%	\$ 145,240	5	17.9%	\$1,532,142	\$ 2,328,598
13 System	\$6,420,003	61,791		26,044	100.0%	\$30,000,000	176,405		145,392	100.0%	\$ 30,000,000	28	100.0%	\$8,579,997	\$75,000,000

¹ Florida Board of Governors 2014-2015 Accountability Reports, table 4G.

² Florida Board of Governors 2014-2015 Accountability Report System Summary, page 16.

³ Florida Board of Governors 2014-2015 Accountability Reports, table 3B - Total FTE (Lower-Division and Upper-Division)

⁴ Florida Board of Governors 2014-2015 Accountability Reports, table 4K.

⁵ Florida Board of Governors 2016 System Summary of University Work Plans, table 2, page 12; NCF: 2016-17 Final Metric Score Sheets 9c (National Ranking for Institutional & Program Achievements).

⁶ Florida Board of Governors 2016-17 Final Metric Score Sheets 9c (National Ranking for Institutional & Program Achievements).

State University Professional and Graduate Degree Excellence Program - 2017-18 Funding Distribution (SB 2)

	Minimum	PERFORMANCE																		EXCELLENCE			Total	
		Medicine						Law						Business						Performance Total	Total			
	\$440K Min.	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-	-14-	-15-	-16-	-17-	-18-	-19-		-20-	-21-	-22-
Institution	\$ 4,400,000	2014-15 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	%	Total	\$11,000,000	2014-15 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	%	Total	\$11,000,000	2014-15 Graduates ³	Job Placement Rate* (@ \$40K) ⁴	Grads in Job Placement Rate	%	Total	\$ 11,000,000	\$ 33,000,000	Rankings ⁵	% Total	\$ 17,600,000	\$55,000,000
1 UF	\$ 440,000	132	97%	128	23%	2,501,566	308	87%	268	38%	4,227,226	1,038	62.1%	644	23%	\$ 2,523,766	\$ 9,252,558	7	32%	\$ 5,600,000	\$ 15,292,558			
2 FSU	\$ 440,000	114	94%	107	19%	2,086,201	259	80%	207	30%	3,268,701	256	62.2%	159	6%	\$ 623,635	\$ 5,978,537	5	23%	\$ 4,000,000	\$ 10,418,537			
3 FAMU	\$ 440,000						152	66%	100	14%	1,582,607	74	45.8%	34	1%	\$ 132,826	\$ 1,715,432			\$ -	\$ 2,155,432			
4 USF	\$ 440,000	124	97%	120	21%	2,341,880						417	66.4%	277	10%	\$ 1,083,783	\$ 3,425,664	3	14%	\$ 2,400,000	\$ 6,265,664			
5 FIU	\$ 440,000	80	98%	78	14%	1,526,521	145	84%	122	17%	1,921,466	1,446	62.7%	907	32%	\$ 3,552,012	\$ 6,999,999	3	14%	\$ 2,400,000	\$ 9,839,999			
6 UCF	\$ 440,000	77	100%	77	14%	1,499,364						495	63.8%	316	11%	\$ 1,237,263	\$ 2,736,627	2	9%	\$ 1,600,000	\$ 4,776,627			
7 FAU	\$ 440,000	54	99%	53	9%	1,044,468						389	64.9%	253	9%	\$ 989,377	\$ 2,033,846			\$ -	\$ 2,473,846			
8 UNF	\$ 440,000											166	61.7%	102	4%	\$ 401,333	\$ 401,333	1	5%	\$ 800,000	\$ 1,641,333			
9 FGCU	\$ 440,000											86	61.6%	53	2%	\$ 207,582	\$ 207,582	1	5%	\$ 800,000	\$ 1,447,582			
10 UWF	\$ 440,000											129	49.2%	63	2%	\$ 248,422	\$ 248,422			\$ -	\$ 688,422			
11 System	\$ 4,400,000	581		563	100%	11,000,000	864		697	100%	11,000,000	4,496		2,809	100%	\$ 11,000,000	\$ 33,000,000	22	100%	\$ 17,600,000	\$55,000,000			

*Or continuing education.

¹ Florida Board of Governors 2014-2015 Annual Accountability Reports, table 5B.

² Staff analysis of table 4N of each University's 2014-15 Annual Accountability Report.

³Email. Florida Department of Education (1/11/2017).

⁴Staff analysis of email from Florida Department of Education (1/11/2017).

⁵Staff analysis of the following publications: US News & World Report 2017 Best Medical Schools-Research, US News & World Report 2017 Best Medical Schools-Primary Care, Princeton Review Best Med, US News & World Report 2017 Best Law Schools, Princeton Review Best 172 Law Schools 2017, US News & World Report 2017 Best Business Schools, Princeton Review Best 294 Business Schools 2017.

Senate Appropriations Subcommittee on Higher Education Implementing Bill

The implementing and administering provisions of this act apply to the General Appropriations Act for FY 2017-18.

Specifically, the bill:

- Extends the date by which Florida Polytechnic University must meet statutory deadlines by one year, to December 31, 2017.
- Changes the date of submission of the Board of Governors annual accountability report from December 31 to March 15, to better align with the availability of the necessary data.
- Authorizes Florida ABLE, Inc., to determine whether to require residency as a condition of participation in the Florida ABLE program based on market research and estimated operating revenues and costs.

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2017, and ending June 30, 2018, and supplemental appropriations for the period ending June 30, 2017, to pay salaries and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2017-2018 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 65, 69 through 69B, 70 through 78A, and 151, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 161 and sections 9, 14, 18, and 19, for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

**4 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
SCHOLARSHIP PROGRAM**

From the funds in Specific Appropriation 4, \$39,465,544, along with any unexpended funds from the fall and spring term award disbursements, is provided for 2018 summer term awards for Academic Scholars only at 100 percent of tuition and applicable fees, as specified in Senate Bill 2 or similar legislation.

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2017-2018 academic year shall be as follows:

Academic Scholars shall receive an award equal to 100 percent of tuition and applicable fees as specified in Senate Bill 2 or similar legislation.

Medallion Scholars
4-Year Institutions.....\$ 77

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

2-Year Institutions.....	\$ 63
Upper-Division Programs at Florida Colleges....	\$ 53
Career/Technical Centers.....	\$ 39
 Gold Seal Vocational Scholars and CAPE Vocational Scholars	
Career Certificate Program.....	\$ 39
Applied Technology Diploma Program.....	\$ 39
Technical Degree Education Program.....	\$ 48
 Gold Seal CAPE Vocational Scholars	
Bachelor of Science Program with Statewide Articulation Agreement.....	\$ 48
Florida College System Bachelor of Applied Science Program.....	\$ 48
 The additional stipend for Top Scholars shall be \$44 per credit hour.	
6 FINANCIAL ASSISTANCE PAYMENTS	
STUDENT FINANCIAL AID	
 Funds in Specific Appropriation 6 are allocated in Specific Appropriation 73. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.	
 PUBLIC SCHOOLS, DIVISION OF	
 PROGRAM: WORKFORCE EDUCATION	
10 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
 Funds in Specific Appropriation 10 are allocated in Specific Appropriation 122. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.	
 FLORIDA COLLEGES, DIVISION OF	
 PROGRAM: FLORIDA COLLEGES	
11 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM	
PROGRAM FUND	
 The funds in Specific Appropriation 11 shall be allocated as follows:	
Eastern Florida State College.....	8,757,043
Broward College.....	17,621,992
College of Central Florida.....	4,669,873
Chipola College.....	2,750,442
Daytona State College.....	10,603,679
Florida SouthWestern State College.....	6,450,360
Florida State College at Jacksonville.....	15,920,983
Florida Keys Community College.....	1,347,213
Gulf Coast State College.....	4,434,389
Hillsborough Community College.....	11,725,318
Indian River State College.....	9,707,342
Florida Gateway College.....	2,772,650
Lake-Sunter State College.....	2,727,807
State College of Florida, Manatee-Sarasota.....	4,643,537
Miami Dade College.....	35,931,177
North Florida Community College.....	1,492,891
Northwest Florida State College.....	3,953,580
Palm Beach State College.....	11,596,479
Pasco-Hernando State College.....	5,582,110
Pensacola State College.....	7,138,462
Polk State College.....	5,546,564
Saint Johns River State College.....	3,649,883
Saint Petersburg College.....	14,231,049
Santa Fe College.....	7,293,150
Seminole State College of Florida.....	7,809,760
South Florida State College.....	3,264,719
Tallahassee Community College.....	6,512,031
Valencia College.....	13,617,096

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	42,170,813
Florida State University.....	35,233,672
Florida A&M University.....	13,304,267
University of South Florida.....	31,435,222
University of South Florida, St. Petersburg.....	1,388,156
University of South Florida, Sarasota/Manatee.....	1,181,138
Florida Atlantic University.....	18,696,001
University of West Florida.....	7,054,953
University of Central Florida.....	32,260,049
Florida International University.....	27,579,460
University of North Florida.....	11,487,992
Florida Gulf Coast University.....	6,383,204
New College of Florida.....	926,870
Florida Polytechnic University.....	243,148

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 27 through 41 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

30 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULTS WITH DISABILITIES
FUND

Funds in Specific Appropriation 30 shall be allocated as follows:

Recurring Funds:

Inclusive Transition and Employment Management Program (ITEM).....	750,000
Flagler Adults with Disabilities Program.....	535,892
Jackson Adults with Disabilities Program.....	1,019,247
Miami-Dade Adults with Disabilities Program.....	1,125,208
Sumter Adults with Disabilities Program.....	42,500
Palm Beach Habilitation Center.....	225,000
Adults with Disabilities - Helping People Succeed.....	109,006
Broward County Public Schools Adults with Disabilities.....	800,000
Daytona State College Adults with Disabilities Program.....	70,000
Gulf Adults with Disabilities Program.....	35,000
Leon Adults with Disabilities Program.....	225,000
Taylor Adults with Disabilities Program.....	42,500
Wakulla Adults with Disabilities Program.....	42,500

Nonrecurring Funds:

Inclusive Transition and Employment Management Program (ITEM).....	750,000
Brevard Adults with Disabilities	199,714
Pathway to Possibilities Program.....	90,000
Manatee/Sarasota Adults with Disabilities Basic Education..	137,000
The WOW Center.....	250,000

Funds provided in Specific Appropriation 30 for the Inclusive Transition and Employment Management Program (ITEM) shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

34 SPECIAL CATEGORIES
GRANTS AND AIDS - INDEPENDENT LIVING
SERVICES

Funds provided in Specific Appropriation 34 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

BLIND SERVICES, DIVISION OF

49 SPECIAL CATEGORIES
GRANTS AND AIDS - CLIENT SERVICES

The funds in Specific Appropriation 49 include the following:

Recurring General Revenue Funds:

Florida Association of Agencies Serving the Blind.....	500,000
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FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Lighthouse for the Blind and Visually Impaired - Miami.....	150,000
Lighthouse for the Blind and Visually Impaired -	
Pasco/Hernando.....	50,000
Nonrecurring General Revenue Funds:	
Florida Association of Agencies Serving the Blind.....	500,000

**60A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION**

The funds in Specific Appropriation 60A are provided to the Lighthouse for the Blind and Visually Impaired - Pasco/Hernando.

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 61, 63, 65, 66A and 66B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 61A, 62, and 63 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates, and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2017, and reflect prior academic year statistics.

**61A SPECIAL CATEGORIES
EFFECTIVE ACCESS TO STUDENT EDUCATION
GRANT PROGRAM**

Funds in Specific Appropriation 61A are provided to support 38,015 qualified Florida resident students at \$3,300 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2017-2018 enrollment.

**62 SPECIAL CATEGORIES
ABLE GRANTS (ACCESS TO BETTER LEARNING AND
EDUCATION)**

Funds in Specific Appropriation 62 are provided to support 2,733 qualified Florida resident students at \$2,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2017-2018 enrollment.

**63 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK
PRIVATE COLLEGES**

Funds in Specific Appropriation 63 shall be allocated as follows:

Recurring Funds:

Bethune-Cookman University.....	4,035,111
Edward Waters College.....	3,929,526
Florida Memorial University.....	3,732,04d
Library Resources.....	719,858

Nonrecurring Funds:

Bethune-Cookman University- Petrock College/Health Sciences	500,000
Bethune-Cookman University -School of Legal Studies and Social Justice.....	500,000
Florida Memorial University - Cyber Warrior and Engineering Center of Excellence.....	1,800,000

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Funds provided in Specific Appropriation 63 shall only be expended for student access and retention or direct instruction purposes.

Funds provided in Specific Appropriation 63 for library resources shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. Funds for library resources shall be allocated equally to Bethune-Cookman University, Edward-Waters College, and Florida Memorial University.

**65 SPECIAL CATEGORIES
GRANTS AND AIDS - PRIVATE COLLEGES AND
UNIVERSITIES**

Funds in Specific Appropriation 65 shall be allocated as follows:

Recurring Funds:

Embry Riddle - Aerospace Academy.....	1,500,000
Jacksonville University - EPIC.....	2,000,000

Nonrecurring Funds:

Hodges University - Identity Fraud Institute.....	175,000
St. Thomas University - Trade and Logistics Center.....	250,000
St. Thomas University School of Law - Human Trafficking Academy.....	175,000
Western Governor's University Florida.....	1,500,000

**66A SPECIAL CATEGORIES
GRANTS AND AIDS - NOVA SOUTHEASTERN
UNIVERSITY - HEALTH PROGRAMS**

Funds are provided in Specific Appropriation 66A to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, and Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2018.

**66B SPECIAL CATEGORIES
GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
PROGRAMS**

Funds in Specific Appropriation 66B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or the Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2018.

Funds provided in Specific Appropriation 66B include \$808,990 from nonrecurring general revenue.

**66C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION**

Funds in Specific Appropriation 66C shall be allocated as follows:

Florida Institute of Technology - Center for Advanced Manufacturing and Innovative Design.....	1,484,139
St. Leo University - Public/Private Partnership Building....	4,000,000
Embry Riddle - Eagle Flight Research Center.....	2,000,000

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

**67B SPECIAL CATEGORIES
FIRST GENERATION IN COLLEGE MATCHING GRANT
PROGRAM**

From the funds in Specific Appropriation 67B, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2017, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

73 FINANCIAL ASSISTANCE PAYMENTS
STUDENT FINANCIAL AID

From the funds in Specific Appropriations 6 and 73, the sum of \$278,477,831 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	208,002,403
Florida Student Assistance Grant - Private.....	33,472,277
Florida Student Assistance Grant - Postsecondary.....	23,381,592
Florida Student Assistance Grant - Career Education.....	4,539,240
Children/Spouses of Deceased/Disabled Veterans.....	5,755,150
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Honorably Discharged Graduate Assistance Program.....	1,000,000
Florida Farmworker Scholarship Program.....	500,000

Funds in Specific Appropriation 73 for the Honorably Discharged Graduate Assistance Program are provided for supplemental need-based veteran educational benefits. Funds shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 6 and 73, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2016-2017 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to December 1, 2017, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans. Additionally, in a format prescribed by DOE, each institution shall report, at the student level, all grants, scholarships, and awards to students who apply for and/or receive state-funded tuition assistance and aid.

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: WORKFORCE EDUCATION

122 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 122 from the General Revenue Fund, \$366,930,660 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua.....	439,145
Baker.....	153,431
Bay.....	2,784,955
Bradford.....	829,862
Brevard.....	3,847,584
Broward.....	73,370,726
Calhoun.....	80,080
Charlotte.....	1,790,953
Citrus.....	2,415,659
Clay.....	564,383
Collier.....	9,465,058
Columbia.....	370,025
Miami-Dade.....	80,407,306
DeSoto.....	631,154
Dixie.....	67,487
Escambia.....	4,059,604
Flagler.....	1,352,759
Franklin.....	73,730
Gadsden.....	346,131
Glades.....	77,156
Gulf.....	98,574
Hamilton.....	71,756
Hardee.....	222,425
Hendry.....	198,819

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Hernando.....	576,391
Hillsborough.....	25,670,162
Indian River.....	1,084,048
Jackson.....	280,366
Jefferson.....	82,858
Lafayette.....	71,366
Lake.....	4,609,038
Lee.....	9,697,421
Leon.....	6,354,159
Liberty.....	95,825
Madison.....	70,894
Manatee.....	9,434,570
Marion.....	3,901,140
Martin.....	1,238,742
Monroe.....	757,565
Nassau.....	592,297
Okaloosa.....	2,216,420
Orange.....	31,777,089
Osceola.....	6,243,534
Palm Beach.....	17,547,983
Pasco.....	3,015,968
Pinellas.....	30,519,087
Polk.....	7,927,274
Saint Johns.....	4,363,088
Santa Rosa.....	2,140,861
Sarasota.....	7,218,944
Sumter.....	147,241
Suwannee.....	875,161
Taylor.....	940,690
Union.....	80,147
Wakulla.....	89,517
Walton.....	804,151
Washington.....	2,722,758
Washington Sp.....	65,143

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 10 and 122 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 122, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

124 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS

The funds in Specific Appropriation 124 shall be allocated as follows:

Clara White Mission.....	216,000
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FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Okaloosa Technical College - Welding Program Expansion.....	250,000
Educating and Integrating Florida's Adult Newly Arrived and	
Growing Hispanic Community.....	250,000
Lotus House Women's Shelter.....	100,000
South Apopka Adult Community Education Center.....	179,600

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

126 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND

Funds provided in Specific Appropriation 126 are provided for operating funds and approved baccalaureate programs, and shall be allocated as follows:

Eastern Florida State College.....	33,783,397
Broward College.....	64,367,607
College of Central Florida.....	18,040,314
Chipola College.....	8,762,847
Daytona State College.....	38,930,534
Florida SouthWestern State College.....	23,300,422
Florida State College at Jacksonville.....	58,931,089
Florida Keys Community College.....	5,651,642
Gulf Coast State College.....	17,313,798
Hillsborough Community College.....	50,693,460
Indian River State College.....	39,093,348
Florida Gateway College.....	10,459,540
Lake-Sumter State College.....	11,155,914
State College of Florida, Manatee-Sarasota.....	19,393,590
Miami Dade College.....	129,155,810
North Florida Community College.....	6,095,600
Northwest Florida State College.....	14,753,941
Palm Beach State College.....	47,118,930
Pasco-Hernando State College.....	25,187,610
Pensacola State College.....	26,705,492
Polk State College.....	23,578,522
Saint Johns River State College.....	15,530,394
Saint Petersburg College.....	54,762,454
Santa Fe College.....	35,136,540
Seminole State College of Florida.....	34,589,818
South Florida State College.....	12,689,532
Tallahassee Community College.....	23,724,969
Valencia College.....	64,211,320

Funds in Specific Appropriation 126, as listed above, include allocations for the following college initiatives.

Tallahassee Community College-Minority Males High School	
Retention and Progression Initiative.....	375,000
St Petersburg College-A Day on Service.....	350,000

Prior to the disbursement of funds in Specific Appropriations 11 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 126, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2017-2018 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 140 through 153 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

140 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MOFFITT CANCER CENTER
AND RESEARCH INSTITUTE

The funds in Specific Appropriation 140 shall be transferred to the Moffitt Cancer Center to support the operations of this state university system entity. Funds in Specific Appropriation 140 may be transferred to the Agency for Health Care Administration and used as state matching funds for Moffitt to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

From the funds provided in Specific Appropriation 140, \$400,000 is provided to the Coalition for Medicinal Cannabis Research and Education within the Moffitt Cancer Center. Funds provided are contingent upon Senate Bill 1472 or similar legislation becoming law.

141 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES

General revenue funds provided in Specific Appropriations 141 through 149 to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university or entity to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 141 through 153 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 141 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	313,141,297
Florida State University.....	281,413,151
Florida A&M University.....	75,176,167
University of South Florida.....	190,744,829
University of South Florida, St. Petersburg.....	21,691,120
University of South Florida, Sarasota/Manatee.....	19,384,431
Florida Atlantic University.....	122,511,783
University of West Florida.....	90,832,835
University of Central Florida.....	234,246,160
Florida International University.....	176,692,113
University of North Florida.....	70,662,450
Florida Gulf Coast University.....	58,300,315
New College of Florida.....	23,137,853

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Florida Polytechnic University.....	36,322,098
State University Performance Based Incentives.....	525,000,000
Johnson Matching Grant.....	237,500
Preeminent State Research Universities.....	40,000,000
Emerging Preeminent State Research Universities.....	10,000,000
Team Grants.....	55,000,000

Funds provided in Specific Appropriation 141, as listed above, include allocations for the following university initiatives:

Florida Agricultural and Mechanical University	
Increasing Online Course Offerings.....	2,000,000
Florida Atlantic University	
Secondary Robotics Team Support.....	250,000
Drug Discovery and Translation Research Partnership with Scripps Florida.....	2,972,896
Postdoctoral Research Program Partnership with Scripps Florida.....	1,400,000
Honors College.....	386,533
Florida Gulf Coast University	
Target Existing Talent Gaps.....	2,234,361
Honors College.....	1,500,000
Florida International University	
UP:LIFT(University Paradigm: Learn, Interact, Facilitate) StartUP.....	3,000,000
500,000	
Florida State University	
Health Equity Research Institute.....	1,000,000
Next Generation Ultra-High Field Magnets.....	300,000
Center for Advanced Power Systems Expansion and Diversification.....	750,000
University of Central Florida	
Advanced Manufacturing Sensor Project (BRIDG).....	5,000,000
Florida FIRST Robotics Team Grant.....	250,000
Incubator.....	1,000,000
PTSD Clinic for Florida Veterans and First Responders.....	1,250,000
University of Florida	
Lastinger Center for Learning Algebra Nation.....	200,000
Lastinger Center for Learning Math Nation.....	200,000
St. Augustine Historic Building Roof Replacements.....	250,000
Infrastructure for Zika Research.....	2,000,000
Institute for Comparative Veterinary Diagnostics.....	2,000,000
University of North Florida	
Highly Effective Teacher Grant.....	700,000
University of South Florida	
Collaborative-Problem Based Learning Educational Enhancement Program.....	2,000,000
University of South Florida, Sarasota/Manatee	
Programs of Strategic Importance.....	2,500,000
Small Business Development Center.....	5,000,000
University of South Florida, St. Petersburg	
Citizen Scholar Partnership.....	263,458
Midtown Early Care and Education Collaborative.....	750,000
University of West Florida	
Intelligent Systems and Robotics Ph.D. Program.....	500,000

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive general revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2017-2018 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 141 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 141, \$525,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$250,000,000 in performance funding, plus an institutional investment of \$275,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in section 1001.92, Florida Statutes.

From the funds in Specific Appropriation 141 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 141 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 141, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.75, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

**143 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)**

Funds provided in Specific Appropriation 143 include allocations for the following university initiatives:

Water Quantity-Quality Best Management Practices.....	1,000,000
Tropical Research and Education Center.....	1,250,000

**145 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER**

Funds provided in Specific Appropriation 145 include allocations for the following university initiatives:

Center for Translational Research in Neurodegenerative Disease.....	2,000,000
Integrated Pediatric Research and Education.....	1,500,000
College of Pharmacy-Medical Cannabis Research.....	2,400,000
Program to Cure Dystonia and other Involuntary Muscle Disorders.....	500,000

**146 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
MEDICAL SCHOOL**

From the funds provided in Specific Appropriation 146, \$489,619 is provided for the Evaluation of Behavioral Health System of Care in Florida.

**148 AID TO LOCAL GOVERNMENTS
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL
SCHOOL**

From the funds provided in Specific Appropriation 148, \$1,000,000 is provided for Graduate Medical Education Primary Care.

**150 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STUDENT FINANCIAL
ASSISTANCE**

A minimum of 75 percent of the funds provided in Specific Appropriation 150 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 150 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida	801,363
Florida Atlantic University.....	399,658
University of West Florida.....	157,766
University of Central Florida.....	858,405

FY 2017-2018 HIGHER EDUCATION CHAIR'S PROPOSED BUDGET

Florida International University.....	540,666
University of North Florida.....	200,570
Florida Gulf Coast University.....	98,073
New College of Florida.....	204,407
Florida Polytechnic University.....	50,000

151 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
COMPREHENSIVE TRANSITION PROGRAM

Funds provided in Specific Appropriation 151 shall be distributed pursuant to the following guidelines:

Florida Center for Students with Unique Abilities.....	1,500,000
Startup and Enhancement Grants.....	4,500,000
Florida Postsecondary Comprehensive Transition Program Scholarships.....	4,500,000

Funds provided to the Florida Center for Students with Unique Abilities are for costs solely associated with the center serving as the statewide coordinating center for the program. Funds are provided for startup and enhancement grants pursuant to section 1004.6495(5)(b)5., Florida Statutes. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships shall be distributed to students who are enrolled in eligible programs. The scholarship amount shall be \$7,000 for each student who meets the eligibility requirements of subsection 1004.6495(7), Florida Statutes. Funds provided for startup and enhancement grants may also be used to provide additional student scholarships if total grant awards in the 2017-2018 fiscal year are below the appropriated amount. The maximum annual startup and enhancement grant award shall be \$300,000 per institution. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships may be used to provide additional startup and enhancement grants if total scholarship awards for the 2017-2018 fiscal year are below the appropriated amount.

152 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION

The funds in Specific Appropriation 152 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

BOARD OF GOVERNORS

154 SALARIES AND BENEFITS

From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

COMMITTEES:
Community Affairs, *Chair*
Appropriations Subcommittee on Higher
Education
Appropriations Subcommittee on Pre-K - 12
Education
Ethics and Elections
Rules

SENATOR TOM LEE
20th District

March 29th, 2017

The Honorable Bill Galvano, Chair
The Florida Senate
404 South Monroe Street
201 Capitol Tallahassee, FL 32399

Dear Senator Galvano:

I respectfully request to be excused from today's meeting of the Appropriations Subcommittee on Higher Education.

Sincerely,

A handwritten signature in blue ink that reads "Tom Lee".

Tom Lee
Florida State Senator
20th District

REPLY TO:

- 915 Oakfield Drive, Suite D, Brandon, Florida 33511 (813) 653-7061
- 418 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5020

Senate's Website: www.flsenate.gov

JOE NEGRON
President of the Senate

ANITERE FLORES
President Pro Tempore

CourtSmart Tag Report

Room: KN 412

Case No.:

Type:

Caption: Appropriations Subcommittee on Higher Education

Judge:

Started: 3/29/2017 11:01:45 AM

Ends: 3/29/2017 11:11:33 AM **Length:** 00:09:49

11:01:44 AM Call to Order - Sen. Galvano (Chair)

11:01:50 AM Roll Call

11:01:56 AM Quorum present

11:02:08 AM TAB 1- Review and Discussion of Fiscal Year 2017-2018 Budget Issues Relating to Higher Ed

11:03:24 AM Introduction of TAB 1A, B, C, D, E and F - Sen. Galvano

11:05:17 AM Sen. Farmer

11:07:56 AM Sen. Galvano

11:09:20 AM Sen. Clemens

11:10:02 AM Sen. Galvano

11:10:27 AM Sen. Bradley motion to move budget to full appropriations committee.

11:10:30 AM Motion adopted

11:10:47 AM Sen. Simmons- motion to allow technical adjustments and accept Chair's proposal for Higher Education budget, proviso language and implementing bill provisions

11:10:50 AM Motion adopted

11:11:01 AM Sen. Galvano

11:11:19 AM Sen. Bradley -Adjourn

THE FLORIDA SENATE
APPEARANCE RECORD

DID NOT
Speak

3/24/17

(Deliver BOTH copies of this form to the Senator or Senate Professional Staff conducting the meeting)

Meeting Date

Bill Number (if applicable)

Topic USE St Petersburg Civic Scholars

Amendment Barcode (if applicable)

Name Chase Casher

Job Title _____

Address _____

Street

Phone _____

City

State

Zip

Email

Speaking: For Against Information

Waive Speaking: In Support Against
(The Chair will read this information into the record.)

Representing YMCA Youth in Government

Appearing at request of Chair: Yes No

Lobbyist registered with Legislature: Yes No

While it is a Senate tradition to encourage public testimony, time may not permit all persons wishing to speak to be heard at this meeting. Those who do speak may be asked to limit their remarks so that as many persons as possible can be heard.

This form is part of the public record for this meeting.

S-001 (10/14/14)