

The Florida Senate
COMMITTEE MEETING EXPANDED AGENDA
 APPROPRIATIONS SUBCOMMITTEE ON HIGHER
 EDUCATION
 Senator Galvano, Chair
 Senator Simmons, Vice Chair

MEETING DATE: Tuesday, March 28, 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
	Other Related Meeting Documents		

Senate Appropriations Subcommittee on Higher Education

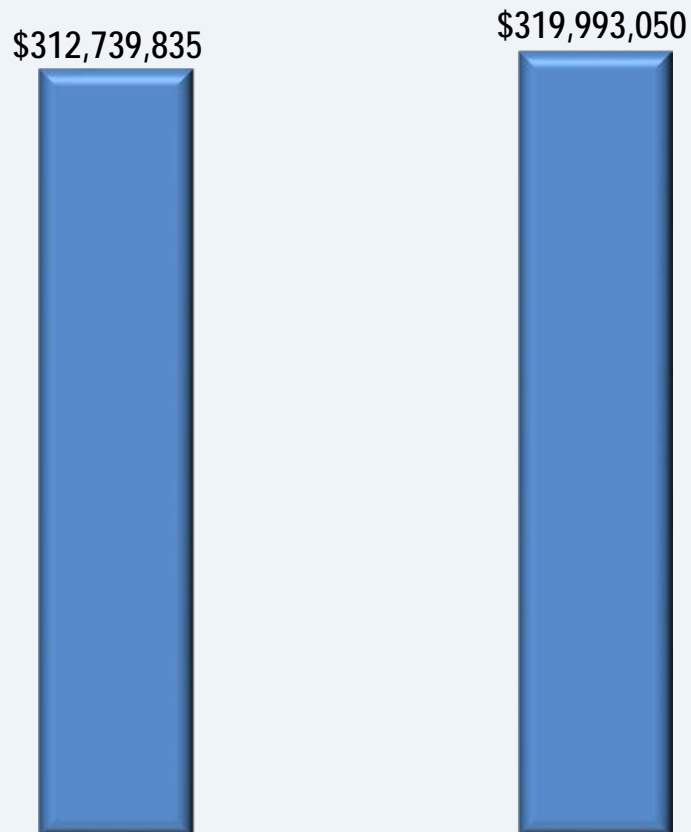
Chair's Proposal FY 2017-2018

Chair's Proposed 2017-18 Budget Focuses on Two Main Areas:

- **Enhancing University Operations** – additional funds to improve faculty recruitment and retention and to improve student outcomes
- **Improving College Affordability** – additional funds for all types of student financial aid (merit, need-based, special population) and tuition assistance (EASE and ABLE)

The proposed 2017-18 budget increases university operational funds by \$312.7 million or 11.1% and student financial aid and tuition assistance by \$319.9 million or 60.6%

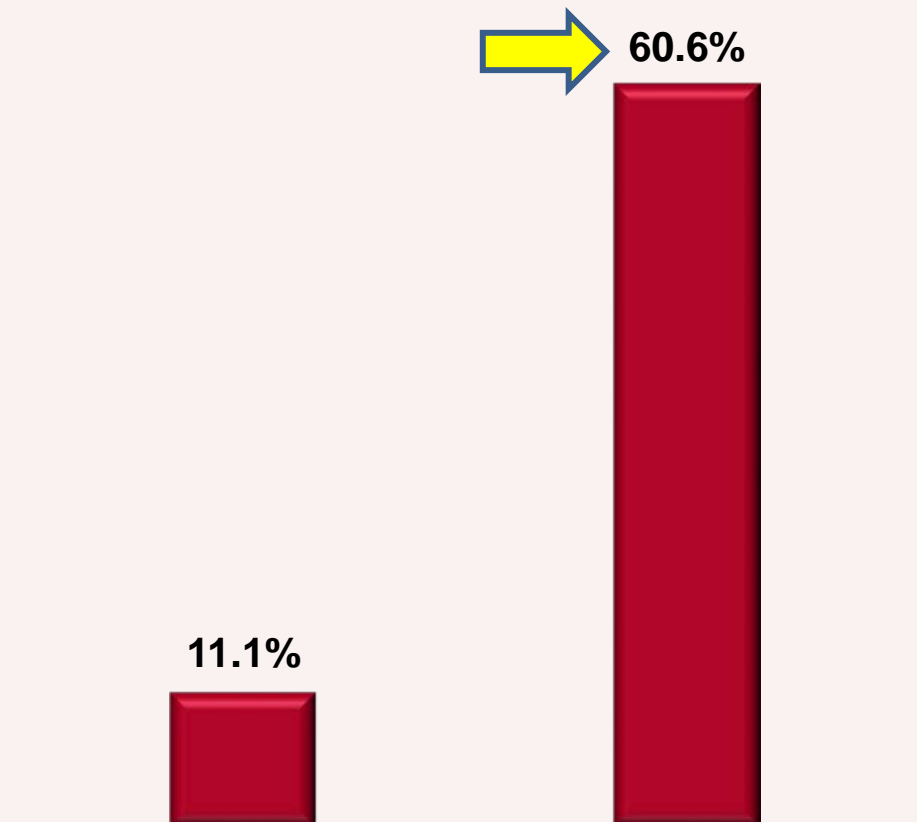
Funding Increase Over 2016-17



University Operations

Student Financial Assistance

Percentage Increase Over 2016-17



University Operations

Student Financial Assistance

School District Workforce Education

- **\$4.3 million additional funds to help reduce funding inequities among district workforce programs**
- **-\$2.4 million reduction for the Workforce Student Information System because the project is complete**
- **No tuition increase**

Florida Community Colleges

- **-\$55 Developmental Education Reduction** - reduces college operating funds to reflect the decrease in Developmental Education (college remediation) FTE since the implementation of the reforms enacted by the Legislature in 2013
- **\$13.2 million to restore nonrecurring EETF base funds**
- **\$4.9 million for FRS adjustments**
- **No tuition increase**

State University System

The proposed budget increases university operating funds by \$312.7 million or 11.1%

\$260.9 million (83%) of this increase is linked to performance

- \$25 million increase in state investment for University Performance Funding
 - \$40 million increase in Preeminence Funds (\$20 million apiece for UF and FSU)
 - \$10 million increase in Emerging Preeminence Funds (\$5 million apiece for UCF and USF)
 - \$75 million for the World Class Scholar Fund (SB 2)
 - \$55 million for the Professional and Graduate Degree Excellence Program (SB 2)
 - \$55.9 million for the Targeted Educational Attainment (TEAm) Grant Initiative
- **No tuition increase**

Student Financial Aid Highlights

- **\$180 million increase for Bright Futures Scholarships, which includes:**
 - Increasing the Florida Academic Scholars (FAS) award to 100% of tuition and fees (SB 2)
 - Providing a \$300 per semester textbook stipend for FAS students
 - Funding summer awards for FAS students
- **\$121 million increase for Florida Student Assistance Grant –** provides enough funding to cover all currently (estimated) unfunded students
- **\$5.3 million increase for the First Generation Matching Grant Program (SB 2)**
- **\$1.4 million increase for Benacquisto Scholarship Program**
 - provides workload funding as well as funds for out-of-state scholars (SB 2)

The proposed budget increases need-based financial aid by 81% compared to a 79% increase in merit-based aid

	2016-17 GAA	2017-18 Proposed Increase	% Increase
Merit-Based Scholarships			
Bright Futures Scholarship	\$217,366,468	\$179,915,562	83%
Benacquisto Scholarship Program	\$12,926,139	\$1,355,999	10%
Total	\$230,292,607	\$181,271,561	79%
Need-Based Financial Aid			
Florida Student Assistance Grants	\$148,444,076	\$120,951,936	81%
First Generation Matching Grant	\$5,308,633	\$5,308,633	100%
Florida Work Experience Program	\$1,569,922	\$0	0%
Total	\$155,322,631	\$126,260,569	81%
Special Interest Programs			
Children & Spouses of Deceseased/ Disabled Veterans	\$4,861,219	\$893,931	18%
Florida Farmworker Scholarship Program	\$0	\$500,000	NA
Nursing Student Loan Forgiveness Program	\$1,134,006	\$99,000	9%
Other Programs	\$2,617,086	\$2,459	0.1%
Total	\$8,612,311	\$1,495,390	17%



Higher Education - Other Issues

- **\$125.5 million –EASE (FRAG) Funding**
 - Increases the EASE award from \$3,000 to \$3,300 per student
- **\$6.8 million – ABLE Funding**
 - Increases the ABLE award from \$1,500 to \$2,500 per student
- **\$2.3 million additional funds for HBCUs**

Next Steps

**Release Implementing Bill
Summary and Proviso**

Wednesday, March 29

**Release Final Chair's Proposed
Budget**

Wednesday, March 29

Forward recommendations to Full Appropriations Committee

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	-	2,855,062,027	257,630,025	5,124,087	-	3,117,816,139	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	4,567,450,000	1,020,972,038	329,457,781	-	5,917,879,819	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	TOTAL, TUITION REVENUE					43,348,682		42
43	TOTAL BUDGET INCLUDING TUITION					524,972,266		43

Florida Colleges

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

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					-	-

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
40	DATA PROCESSING SERVICES / EDU TECH / INFO SVCS					-	40
41	Transfer from State Board of Education		277,256	9,788	287,044	-	41
42	Implementation of State Board of Community Colleges		141,121		141,121	-	42
43					-	-	43
44	TOTAL, NORTHWEST REGIONAL DC		418,377	9,788	428,165	-	44
45					-	-	45
46	TOTAL, STATE BOARD OF COMMUNITY COLLEGES	48.00	4,179,097	332,276	4,511,373	-	46
47							47
48	SALARY RATE ADJUSTMENTS						48
49	Transfer from State Board of Education				2,140,583	-	49
50	Implementation of State Board of Community Colleges				998,941		50
51							51
52	TOTAL, SALARY RATE ADJUSTMENTS		-	-	3,139,524	-	52

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	-	1
1a	Moffitt Cancer Center - Cannabis Research Coalition	400,000				400,000	400,000	1a
2						-	-	2
3	TOTAL, G/A-MOFFITT CANCER CENTER	10,976,930	-	-	-	10,976,930	400,000	3
4								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	-	5
6	Deduct Prior Year Nonrecurring	(23,546,561)	(13,250,000)			(36,796,561)	-	6
7	Startup Budget Adjustments	12,181,638		14,749		12,196,387	-	7
7a	Transfer Between Appropriation Categories - From USF-HSC to USF Main Campus	250,000				250,000	-	7a
7b	Transfer Between Appropriation Categories - From USF Main Campus to USF-HSC				(6,400,000)	(6,400,000)	-	7b
7c	Transfer Between Appropriation Categories- From UF Main Campus to UF-IFAS	(2,316,869)				(2,316,869)	-	7c
7d	Transfer Between Appropriation Categories - From UCF Main Campus to UCF-MS	(252,500)				(252,500)	-	7d
7e	Restore University Base EETF Nonrecurring Funds		13,250,000			13,250,000	-	7e
7f	Fund Shift from EETF to GR based on Estimating Conference	46,739,375	(46,739,375)			-	-	7f
7g	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(1,797,281,051)	(1,797,281,051)	-	7g
7h	Florida Retirement System Contribution	9,310,614		12,252		9,322,866	-	7h
7i	Johnson Foundation Grant Match Adjustment	(1,000,000)				(1,000,000)	-	7i
7j	Reduction of 2016-17 State Investment in Performance Based Incentives	(225,000,000)				(225,000,000)	-	7j
7k	2017-18 State Investment in Performance Based Incentives	250,000,000				250,000,000	-	7k
7l	Reduction of 2017-18 Base for Institutional Investment in Performance Based Incentives	(275,000,000)				(275,000,000)	-	7l
7m	2017-18 Institutional Investment in Performance Based Incentives	275,000,000				275,000,000	-	7m
7n	Preeminent State Research Universities	40,000,000				40,000,000	-	7n
7o	Emerging Preeminent State Research Universities	10,000,000				10,000,000	-	7o
7p	World Class Faculty and Scholar Program (SB 2)	75,000,000				75,000,000	-	7p
7q	State University Professional and Graduate Degree Excellence Program (SB 2)	55,000,000				55,000,000	-	7q
7r	TEAM Grants	55,950,000				55,950,000	-	7r
7s	FGCU - Academic and Career Attainment Funding	(500,000)				(500,000)	-	7s
7t	UCF - Urban Teacher Institute	(250,000)				(250,000)	-	7t
7u	UWF - FAA Certifications	(100,000)				(100,000)	-	7u
7v	UWF - Office of Economic Development and Engagement	(2,500,000)				(2,500,000)	-	7v
7w	FAMU - Increasing Online Course Offerings	2,000,000				2,000,000	2,000,000	7w
7x	FAU - Secondary Robotics Team Support	250,000				250,000	250,000	7x
7y	FAU - Drug Discovery and Translation Research Partnership with Scripps Florida	2,972,896				2,972,896	2,972,896	7y
7z	FAU - Postdoctoral Research Program Partnership with Scripps Florida	1,400,000				1,400,000	1,400,000	7z
7aa	FAU - Honors College	386,538				386,538	386,538	7aa
7ab	FGCU - Target Existing Talent Gaps	2,234,361				2,234,361	2,234,361	7ab
7ac	FGCU - Honors College	1,500,000				1,500,000	1,500,000	7ac
7ad	FIU - UP:LIFT (University Paradigm: Learn, Interact, Facilitate)	3,000,000				3,000,000	3,000,000	7ad
7ae	FIU - StartUP	500,000				500,000	500,000	7ae
7af	FPU - Faculty Hiring	4,800,000				4,800,000	-	7af
7ag	FSU - Health Equity Research Institute	1,000,000				1,000,000	1,000,000	7ag
7ah	FSU - Next Generation Ultra-High Field Magnets	300,000				300,000	300,000	7ah
7ai	FSU - Center for Advanced Power Systems Expansion and Diversification	750,000				750,000	750,000	7ai
7aj	NCF - Enrollment Growth Initiative	5,400,000				5,400,000	-	7aj
7ak	UCF - Advanced Manufacturing Sensor Project (BRIDG)	5,000,000				5,000,000	5,000,000	7ak
7al	UCF - Florida FIRST Robotics Team Grant	250,000				250,000	250,000	7al
7an	UCF - Incubator	1,000,000				1,000,000	1,000,000	7an
7ao	UCF - PTSD Clinic for Florida Veterans and First Responders	1,250,000				1,250,000	1,250,000	7ao
7ap	UF - Lastinger Center for Learning Algebra Nation	200,000				200,000	200,000	7ap
7aq	UF - Lastinger Center for Learning Math Nation	200,000				200,000	200,000	7aq
7ar	UF - St. Augustine Historic Building Roof Replacements	250,000				250,000	250,000	7ar
7as	UF - Infrastructure for Zika Research	2,000,000				2,000,000	2,000,000	7as
7at	UF - Institute for Comparative Veterinary Diagnostics	2,000,000				2,000,000	2,000,000	7at
7au	UNF - Highly Effective Teacher Grant	700,000				700,000	700,000	7au

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	7av
7aw	USF SM - Programs of Strategic Importance	2,500,000				2,500,000	2,500,000	7aw
7ax	USF-SM - Small Business Development Center	5,000,000				5,000,000	5,000,000	7ax
7ay	USF-SP - Citizen Scholar Partnership	263,458				263,458	263,458	7ay
7az	USF-SP - Midtown Early Care and Education Collaborative	750,000				750,000	750,000	7az
7ba	UWF - Intelligent Systems and Robotics Ph.D. Program	500,000				500,000	500,000	7ba
8						-	-	8
9	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,345,444,109	229,344,945	5,119,562	-	2,579,908,616	40,157,253	9
10								10
11	G/A-FAMU/FSU COLLEGE ENGINEERING	13,304,304				13,304,304	-	11
12	Startup Budget Adjustments	44,710				44,710	-	12
12a	Florida Retirement System Contribution	35,375				35,375	-	12a
12b	Faculty Retention and Enhancement of College of Engineering	1,000,000				1,000,000	-	12b
13						-	-	13
14	TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,384,389	-	-	-	14,384,389	-	14
15								15
16	G/A-IFAS	154,599,449	12,533,877			167,133,326	-	16
17	Deduct Prior Year Nonrecurring	(3,581,286)				(3,581,286)	-	17
18	Startup Budget Adjustments	601,421				601,421	-	18
18a	Technical Transfers Between Entities - From UF Main Campus to UF-IFAS	2,316,869				2,316,869	-	18a
18b	Florida Retirement System Contribution	504,100				504,100	-	18b
18c	IFAS - Water Quantity-Quality Best Management Practices	1,000,000				1,000,000	1,000,000	18c
18d	IFAS - Tropical Research and Education Center	1,250,000				1,250,000	1,250,000	18d
19						-	-	19
20	TOTAL, G/A-IFAS	156,690,553	12,533,877	-	-	169,224,430	2,250,000	20
21								21
22	G/A - USF MEDICAL CENTER	64,519,686	9,349,672		58,297,620	132,166,978	-	22
23	Deduct Prior Year Nonrecurring	(250,000)				(250,000)	-	23
24	Startup Budget Adjustments	358,581				358,581	-	24
24a	Technical Transfers Between Entities - From USF-HSC to USF Main Campus	(250,000)				(250,000)	-	24a
24b	Technical Transfers Between Entities - From USF Main Campus to USF-HSC				6,400,000	6,400,000	-	24b
24c	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(64,697,620)	(64,697,620)	-	24c
24d	Florida Retirement System Contribution	345,094				345,094	-	24d
25						-	-	25
26	TOTAL, G/A - USF MEDICAL CENTER	64,723,361	9,349,672	-	-	74,073,033	-	26
27								27
28	G/A - UF HEALTH CENTER	105,588,266	5,796,416		38,463,434	149,848,116	-	28
29	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)	-	29
30	Startup Budget Adjustments	376,988				376,988	-	30
30a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees							30a
30b	Florida Retirement System Contribution	457,144			(38,463,434)	(38,006,290)	-	30b
30c	UF Health - Center for Translational Research in Neurodegenerative Disease	2,000,000				2,000,000	2,000,000	30c
30d	UF Health - Integrated Pediatric Research and Education	1,500,000				1,500,000	1,500,000	30d
30e	UF Health - College of Pharmacy-Medical Cannabis Research	2,400,000				2,400,000	2,400,000	30e
30f	UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders	500,000				500,000	500,000	30f
31						-	-	31
32	TOTAL, G/A - UF HEALTH CENTER	111,572,398	5,796,416	-	-	117,368,814	6,400,000	32
33								33
34	G/A - FSU MEDICAL SCHOOL	35,551,071	605,115		13,019,086	49,175,272	-	34
35	Startup Budget Adjustments	122,491				122,491	-	35
35a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(13,019,086)	(13,019,086)	-	35a
35b	Florida Retirement System Contribution	126,793				126,793	-	35b
35c	FSU-Med - Mental Health Early Screening	(1,000,000)				(1,000,000)	-	35c
35d	FSU-Med - Evaluation of Behavioral Health System of Care in Florida	489,619				489,619	489,619	35d

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				36
38											37
39	G/A UCF MEDICAL SCHOOL	26,140,566			15,720,082	41,860,648	-				38
40	Deduct Prior Year Nonrecurring	(100,000)				(100,000)	-				39
41	Startup Budget Adjustments	88,000				88,000	-				40
41a	Technical Transfers Between Entities - From UCF Main Campus to UCF-MS	252,500				252,500	-				41
41b	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(15,720,082)	(15,720,082)	-				41a
41c	Florida Retirement System Contribution	114,109				114,109	-				41b
41d	UCF Health - Crohn's and Colitis Research	(168,500)				(168,500)	-				41c
42											41d
43	TOTAL, G/A - UCF MEDICAL SCHOOL	26,326,675	-	-	-	26,326,675	-				42
44											43
45	G/A FIU MEDICAL SCHOOL	31,821,122			18,657,406	50,478,528	-				44
46	Startup Budget Adjustments	144,853				144,853	-				45
46a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(18,657,406)	(18,657,406)	-				46
46b	Florida Retirement System Contribution	167,884				167,884	-				46a
46c	FIU Health - Neuroscience Centers of Florida Foundation	(1,500,000)				(1,500,000)	-				46b
46d	FIU Health - Graduate Medical Education Primary Care	1,000,000				1,000,000	1,000,000				46c
47											46d
48	TOTAL, FIU MEDICAL SCHOOL	31,633,859	-	-	-	31,633,859	1,000,000				47
49											48
50	G/A FAU MEDICAL SCHOOL	14,789,167			9,648,247	24,437,414	-				49
51	Startup Budget Adjustments	68,035				68,035	-				50
51a	Realign Appropriation Authority for Legislatively Authorized Student Tuition and Fees				(9,648,247)	(9,648,247)	-				51
51b	Florida Retirement System Contribution	64,479				64,479	-				51a
52											51b
53	TOTAL, FAU MEDICAL SCHOOL	14,921,681	-	-	-	14,921,681	-				52
54											53
55	G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-				54
56											55
57	TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	7,140,378	-				56
58											57
59	G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,000,000				8,000,000	-				58
59a	Workload Increase	2,500,000				2,500,000	15,435				59
60											59a
61	TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	10,500,000	-	-	-	10,500,000	15,435				60
62											61
63	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	4,739,184				4,739,184	-				62
64	Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-				63
65											64
66	TOTAL, G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	2,739,184	-				65
67											66
68	RISK MANAGEMENT INSURANCE	22,718,536		4,525		22,723,061	-				67
69											68
70	TOTAL, RISK MANAGEMENT INSURANCE	22,718,536	-	4,525	-	22,723,061	-				69
71											70
72	TOTAL, STATE UNIVERSITIES with tuition	2,855,062,027	257,630,025	5,124,087	-	3,117,816,139	50,712,307				71
73											72
74	TUITION REVENUE										73
75	FY 2016-17 TUITION										74
76	FY 2017-18 TUITION - Enrollment and Annualization					1,957,855,390	1,957,855,390				75
76a	Estimated FY 2017-18 TUITION AND FEE REVENUES					(1,957,855,390)	(1,957,855,390)				76
77						1,957,486,926	1,957,486,926				76a
											77

State University System

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

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	36e
36f	Pathway to Possibilities Program		90,000		90,000	90,000	36f
36g	Manatee/Sarasota Adults with Disabilities Basic Education		137,000		137,000	137,000	36g
36h	The WOW Center		250,000		250,000	250,000	36h
37					-	-	37
38	TOTAL, G/A-ADULT DISABILITY FUNDS		6,448,567	-	6,448,567	1,426,714	38
39							39
40	G/A-FL ENDOWMENT/VOC REHABILITATION		549,823		549,823	-	40
41					-	-	41
42	TOTAL, G/A-FL ENDOWMENT/VOC REHAB		549,823	-	549,823	-	42
43							43
44	OPERATING CAPITAL OUTLAY			480,986	480,986	-	44
45					-	-	45
46	TOTAL, OPERATING CAPITAL OUTLAY		-	480,986	480,986	-	46
47							47
48	CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-	48
49					-	-	49
50	TOTAL, CONTRACTED SERVICES		618,015	17,258,886	17,876,901	-	50
51							51
52	G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-	52
53					-	-	53
54	TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,814,789	6,046,793	-	54
55							55
56	PURCHASED CLIENT SERVICES		31,226,986	94,090,741	125,317,727	-	56
57					-	-	57
58	TOTAL, PURCHASED CLIENT SERVICES		31,226,986	94,090,741	125,317,727	-	58
59							59
60	RISK MANAGEMENT INSURANCE			428,631	428,631	-	60
61					-	-	61
62	TOTAL, RISK MANAGEMENT INSURANCE		-	428,631	428,631	-	62
63							63
64	TENANT BROKER COMMISSIONS			97,655	97,655	-	64
65					-	-	65
66	TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-	66
67							67
68	TR/DMS/HR SVCS/STW CONTRCT		62,935	232,605	295,540	-	68
69	Deduct Prior Year Nonrecurring		(46)	(167)	(213)	-	69
70					-	-	70
71	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		62,889	232,438	295,327	-	71
72							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	-	73
74					-	-	74
75	TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-	75
76							76
77	EDU TECH/INFORMATION SRVCS			228,131	228,131	-	77
78	Startup Budget Adjustments			479	479	-	78
79					-	-	79
80	TOTAL, EDU TECH/INFORMATION SRVCS		-	228,610	228,610	-	80
81							81
82	NORTHWEST REGIONAL DATA CENTER			265,959	265,959	-	82
82a	Increased Workload for Data Center to Support an Agency			12,331	12,331	-	82a
83					-	-	83
84	TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-	84
85							85
86	TOTAL, VOCATIONAL REHABILITATION	884.00	50,221,220	168,400,230	218,621,450	1,426,714	86
87							87
88	SALARY RATE ADJUSTMENTS				34,898,207		88
89							89
90	TOTAL SALARY RATE ADJUSTMENTS		-	-	34,898,207	-	90

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

Blind Services

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
39	INDEPENDENT LIVING SERVICES			35,000	35,000	-	39
40					-	-	40
41	TOTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-	41
42							42
43	RISK MANAGEMENT INSURANCE		72,552	159,519	232,071	-	43
44					-	-	44
45	TOTAL, RISK MANAGEMENT INSURANCE		72,552	159,519	232,071	-	45
46							46
47	LIBRARY SERVICES		89,735	100,000	189,735	-	47
48					-	-	48
49	TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-	49
50							50
51	VEND STANDS-EQUIP & SUPP			5,270,000	5,270,000	-	51
52					-	-	52
53	TOTAL, VEND STANDS-EQUIP & SUPP		-	5,270,000	5,270,000	-	53
54							54
55	TENANT BROKER COMMISSIONS			18,158	18,158	-	55
56					-	-	56
57	TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-	57
58							58
59	TR/DMS/HR SVCS/STW CONTRCT		3,646	93,616	97,262	-	59
60	Deduct Prior Year Nonrecurring		(3)	(67)	(70)	-	60
61					-	-	61
62	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,643	93,549	97,192	-	62
63							63
63a	G/A - LOCAL GOVT/NONSTATE FCO, FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION				-	-	63a
63b	Lighthouse for the Blind and Visually Impaired - Pasco/Hernando Facility		1,500,000		1,500,000	1,500,000	63b
63c					-	-	63c
63d	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS		1,500,000	-	1,500,000	1,500,000	63d
63e							63e
64	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			370	370	-	64
65	Start up Budget Adjustments			1	1	-	65
65a	State Data Center Reduction in Rental and Bandwidth Costs			(7)	(7)	-	65a
65b	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Deduct			(364)	(364)	-	65b
65c	Realign Budget Authority from Data Processing Services State Data Center to Data Processing Assessment - Add			311	311	-	65c
66					-	-	66
67	TOTAL, STATE DATA CENTER (AST)		-	311	311	-	67

Blind Services

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
68							68
69	OTHER DATA PROCESSING SVCS			686,842	686,842	-	69
70					-	-	70
71	TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-	71
72							72
73	EDU TECH/INFORMATION SRVCS			225,577	225,577	-	73
74	Start up Budget Adjustments			474	474	-	74
75					-	-	75
76	TOTAL, EDU TECH/INFORMATION SRVCS		-	226,051	226,051	-	76
77							77
78	NORTHWEST REGIONAL DC			315,000	315,000	-	78
78a	Increased Workload for Data Center to Support an Agency			5,398	5,398	-	78a
79					-	-	79
80	TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-	80
81							81
82	TOTAL, BLIND SERVICES	289.75	17,858,855	39,200,739	57,059,594	2,097,250	82
83							83
84	SALARY RATE ADJUSTMENTS				10,091,309		84
85							85
86	TOTAL SALARY RATE ADJUSTMENTS				10,091,309		86

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	-	1
2	Deduct Prior Year Nonrecurring	(250,000)		(250,000)	-	2
3				-	-	3
4	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	-	3,500,000	-	4
4a						4a
4b	EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE) GRANTS			-	-	4b
4c	Transfer Base from FRAG to EASE for Renaming of Grant Program (SB2)	115,260,000		115,260,000	-	4c
4d	Estimating Conference Enrollment	(1,215,000)		(1,215,000)	-	4d
4e	Increase in Award (From \$3,000 to \$3,300)	11,404,500		11,404,500	-	4e
4f				-	-	4f
4g	TOTAL, EASE GRANTS	125,449,500	-	125,449,500	-	4g
5						5
6	ABLE GRANTS	5,056,500		5,056,500	-	6
6a	Estimating Conference Enrollment	(957,000)		(957,000)	-	6a
6b	Increase in Award (From \$1,500 to \$2,500)	2,733,000		2,733,000	-	6b
7				-	-	7
8	TOTAL, ABLE GRANTS	6,832,500	-	6,832,500	-	8
9						9
10	G/A-HIST BLK PRIV COLLEGES			-	-	10
11	Recurring Funds:			-	-	11
12	Bethune-Cookman University	4,535,111		4,535,111	-	12
13	Edward Waters College	3,929,526		3,929,526	-	13
14	Florida Memorial University	3,732,048		3,732,048	-	14
15	Library Resources	719,858		719,858	-	15
16	Nonrecurring Funds:			-	-	16
17	Bethune-Cookman University	500,000		500,000	-	17
18	Florida Memorial University	300,000		300,000	-	18
19	Deduct Prior Year Nonrecurring	(800,000)		(800,000)	-	19
19a	Bethune -Cookman Project Child	(500,000)		(500,000)	-	19a
19b	Bethune Cookman Petrock College of Health Sciences	500,000		500,000	500,000	19b
19c	Bethune-Cookman University -School of Legal Studies and Social Justice	500,000		500,000	500,000	19c
19d	Florida Memorial University - Cyber Warrior and Engineering Center of Excellence	1,800,000		1,800,000	1,800,000	19d
20				-	-	20
21	TOTAL, G/A-HIST BLK PRIV COLLEGES	15,216,543	-	15,216,543	2,800,000	21
22						22
23	G/A-ACADEMIC PRG CONTRACTS			-	-	23
24	Recurring Funds:			-	-	24

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	-	25
25a	Beacon College - Tuition Assistance	(250,000)		(250,000)	-	25a
26				-	-	26
27	TOTAL, ACADEMIC PROGRAM CONTRACTS	-	-	-	-	27
28						28
29	G/A-PRIVATE COLLEGES & UNIVERSITIES			-	-	29
30	Recurring Funds:			-	-	30
31	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-	31
32	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	2,000,000		2,000,000	-	32
33	Jacksonville University - EPIC	2,000,000		2,000,000	-	33
34	Nonrecurring Funds:			-	-	34
35	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba	200,000		200,000	-	35
36	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	100,000		100,000	-	36
37	Deduct Prior Year Nonrecurring	(300,000)		(300,000)	-	37
37a	Embry Riddle - Aerospace Academy	(1,500,000)		(1,500,000)	-	37a
37b	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	(2,000,000)		(2,000,000)	-	37b
37c	Hodges University - Identity Fraud Institute	175,000		175,000	175,000	37c
37d	St. Thomas University - Trade and Logistics Center	250,000		250,000	250,000	37d
37e	St. Thomas University School of Law - Human Trafficking Academy	175,000		175,000	175,000	37e
37f	Western Governor's University Florida	1,500,000		1,500,000	1,500,000	37f
38				-	-	38
39	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	5,600,000	-	5,600,000	2,100,000	39
40						40
41	G/A LOCAL GOVTS AND NONSTATE ENTITIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION	6,500,000		6,500,000	-	41
42	Deduct Prior Year Nonrecurring	(6,500,000)		(6,500,000)	-	42
42a	FCO - FIT Center for Advanced Manufacturing and Innovative Design	1,484,139		1,484,139	1,484,139	42a
42b	FCO - St. Leo University - Public/Private Partnership Building	4,000,000		4,000,000	4,000,000	42b
42c	FCO - Embry Riddle Eagle Flight Research Center	2,000,000		2,000,000	2,000,000	42c
43				-	-	43
44	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	7,484,139	-	7,484,139	7,484,139	44
45						45
46	FLA RESIDENT ACCESS GRANT	115,260,000		115,260,000	-	46
46a	Transfer Base from FRAG to EASE for Renaming of Grant Program (SB2)	(115,260,000)		(115,260,000)	-	46a
47				-	-	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	-	-	-	-	48
49						49
50	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS	1,500,000		1,500,000	-	50
51	Deduct Prior Year Nonrecurring	(1,500,000)		(1,500,000)	-	51
51a	Restore Nonrecurring	1,500,000		1,500,000	1,500,000	51a
52				-	-	52
53	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	1,500,000	-	1,500,000	1,500,000	53
54						54
55	G/A-LECOM / FL - HLTH PRGS	3,491,010		3,491,010	-	55
56	Deduct Prior Year Nonrecurring	(1,800,000)		(1,800,000)	-	56
56a	Additional Funds	808,990		808,990	808,990	56a
57				-	-	57
58	TOTAL G/A-LECOM / FL - HEALTH PRGS	2,500,000	-	2,500,000	808,990	58
59						59
60	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	168,082,682	-	168,082,682	14,693,129	60

Student Financial Aid - State

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

Student Financial Aid - State

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget					
		GR	EETF	Other Trust	Total	Non-Rec	
29							29
30	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	30
31					-	-	31
32	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	32
33							33
34	STUDENT FINANCIAL AID				-	-	34
35	Allocation Amounts:				-	-	35
36	FSAG - Public	39,959,826	64,869,443	9,785,362	114,614,631	-	36
37	FSAG - Private	18,444,354			18,444,354	-	37
38	FSAG - Postsecondary	12,883,854			12,883,854	-	38
39	FSAG - Career Education	2,501,237			2,501,237	-	39
40	Children/Spouses of Deceased/Disabled Veterans	4,861,219			4,861,219	-	40
41	Florida Work Experience	1,569,922			1,569,922	-	41
42	Rosewood Family Scholarships	256,747			256,747	-	42
43	Honorably Discharged Graduate Assistance Program	1,000,000			1,000,000	-	43
43a	Workload - Children/Spouses of Deceased/Disabled Veterans	893,931			893,931	-	43a
43b	Fund Shift from Student Loan Operating TF to GR to Align with Department Needs	9,688,263		(9,688,263)	-	-	43b
43c	Fund Shift from EETF to GR based on Estimating Conference	5,467,982	(5,467,982)		-	-	43c
43d	Increase Need-Based FSAG	120,951,936			120,951,936	-	43d
43e	Florida Farmworker Scholarship Program	500,000			500,000	-	43e
44					-	-	44
45	TOTAL, STUDENT FINANCIAL AID	218,979,271	59,401,461	97,099	278,477,831	-	45
46							46
47	JOSE MARTI SCH CHALL GRANT	50,000		71,541	121,541	-	47
47a	Adjustment to Workload			2,459	2,459	-	47a
48					-	-	48
49	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-	49
50							50
51	TRANSFER/FL EDUCATION FUND	3,500,000			3,500,000	-	51
52	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	52
52a	Restore Nonrecurring - McKnight Doctoral Fellowship Program	500,000			500,000	500,000	52a
53					-	-	53
54	TOTAL, TRANSFER/FL EDUCATION FUND	3,500,000	-	-	3,500,000	500,000	54
55							55
56	TOTAL, STUDENT FINANCIAL AID STATE	257,673,033	456,683,491	1,564,605	715,921,129	500,000	56

Student Financial Aid - Federal

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

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

Appropriation Category		2017-18 Higher Education Chair's Proposed Budget					
		FTE	GR	Other Trust	Total	Non-Rec	
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)	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)	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
183	Florida Memorial University - Cyber Warrior and Engineering Center of Excellence					1,800,000	1,800,000	1,800,000
184	Hodges University - Identity Fraud Institute					175,000	175,000	175,000
185	Jacksonville University - EPIC	2,000,000		2,000,000				2,000,000
186	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)

	Minimum	PERFORMANCE										EXCELLENCE			-16-
	-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-	-14-	
University	\$535K Minimum	Bachelor Degrees ¹	4-Year Graduation Rate ²	Degrees Weighted By 4-Year Grad Rate	Pro-Rata Share of Degrees Awarded in 4 Years	4-Year Grad Rate Funds	2014-15 FTE ³	Undergrad Courses < 50 Students ⁴	FTE Weighted By Course Sections <50	Pro-Rata Share of Weighted FTE	Class Size Funds	# Top 50 Rankings ^{5,6}	% of Total Rankings	Excellence Funds	Total
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	
	\$440K Min.	Medicine					Law					Business					Performance Total				
-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	%	\$11,000,000	2014-15 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	%	\$11,000,000	2014-15 Graduates ³	Job Placement Rate* (@ \$40K) ⁴	Grads in Job Placement Rate	%	\$ 11,000,000	\$ 33,000,000	Rankings ⁵	%	\$ 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

¹Or continuing education.

²Florida Board of Governors 2014-2015 Annual Accountability Reports, table 5B.

³Staff analysis of table 4N of each University's 2014-15 Annual Accountability Report.

⁴Email. Florida Department of Education (1/11/2017).

⁵Staff analysis of email from Florida Department of Education (1/11/2017).

⁶Staff 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.



THE FLORIDA SENATE

Tallahassee, Florida 32399-1100

SENATOR ROB BRADLEY
5th District

COMMITTEES:
Appropriations Subcommittee on the
Environment and Natural Resources, *Chair*
Environmental Preservation and
Conservation, *Vice Chair*
Appropriations
Appropriations Subcommittee on Higher
Education
Criminal Justice
Military and Veterans Affairs, Space, and
Domestic Security
Rules

MEMORANDUM

To: Chairman Galvano
From: Senator Bradley
Subject: Missed Committee Meeting
Date: March 28, 2017

Senator Bradley was unable to attend the committee meeting do to a scheduling conflict.

REPLY TO:

- 1279 Kingsley Avenue, Suite 107, Orange Park, Florida 32073 (904) 278-2085
- 414 Senate Office Building, 404 South Monroe Street, Tallahassee, Florida 32399-1100 (850) 487-5005

Senate's Website: www.flsenate.gov

JOE NEGRON
President of the Senate

ANITERE FLORES
President Pro Tempore

CourtSmart Tag Report

Room: KN 412
Caption: Appropriations Subcommittee on Higher Education

Case No.:

Type:
Judge:

Started: 3/28/2017 11:04:14 AM

Ends: 3/28/2017 11:09:27 AM **Length:** 00:05:14

11:04:13 AM Call to Order Sen. Galvano (Chair)
11:04:21 AM Roll Call
11:04:26 AM Quorum Present
11:04:36 AM Sen. Galvano
11:04:52 AM TAB 1 - Review and Discussion of Fiscal Year 2017-2018 Budget Issues to Higher Education
11:05:23 AM TAB 1A, 1B, 1C, 1D, 1E- Introduced by Sen. Galvano
11:08:52 AM Sen. Simmons
11:09:07 AM Sen. Galvano
11:09:12 AM Meeting Adjourned- Sen. Simmons