



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

**Senate Offer #1**

**Budget Spreadsheet**

**Wednesday, February 29, 2012**

**6:15 pm**

**Morris Hall**

## Higher Education Appropriations

	FY 2012-13 House Offer #1								FY 2012-13 Senate Offer #1									
	Delivery System	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec			
District Workforce			325,322,893	48,722,232	113,697,324	-	487,742,449	-	-0.5%			325,752,967	48,722,232	113,697,324	-	488,172,523	-	-0.4%
Florida Colleges			876,732,483	180,808,060	-	-	1,057,540,543	4,200,000	0.0%			864,271,093	180,808,060	-	-	1,045,079,153	6,750,000	1.7%
State University System			1,481,310,252	202,240,029	5,037,035	1,724,722,128	3,413,309,444	(296,550,000)	-1.9%			1,484,670,351	199,851,218	5,037,035	1,724,722,128	3,414,280,732	(292,600,000)	-1.8%
Vocational Rehabilitation	931.00		42,310,125	-	158,877,003		201,187,128	-	4.2%	931.00		42,310,125	-	158,974,658		201,284,783	-	4.3%
Blind Services	299.75		14,601,036	-	37,968,084		52,569,120	-	1.0%	299.75		14,601,036	-	37,986,242		52,587,278	-	1.1%
Private Colleges & Universities			110,542,110	-	-		110,542,110	9,450,000	4.8%			101,542,110	-	-		101,542,110	450,000	-3.7%
Student Financial Aid - State			94,017,292	377,429,679	3,460,337		474,907,308	-	-4.6%			95,710,880	379,818,490	3,460,337		478,989,707	-	-3.6%
Student Financial Aid - Federal			-	-	7,561,133		7,561,133	-	-37.3%			-	-	7,561,133		7,561,133	-	-37.3%
Board of Governors	52.00		5,041,438	-	979,512		6,020,950	-	-9.1%	52.00		5,041,438	-	979,512		6,020,950	-	-9.1%
<b>Committee Total</b>	<b>1,282.75</b>		<b>2,949,877,629</b>	<b>809,200,000</b>	<b>327,580,428</b>	<b>1,724,722,128</b>	<b>5,811,380,185</b>	<b>(282,900,000)</b>	<b>0.0%</b>	<b>1,282.75</b>		<b>2,933,900,000</b>	<b>809,200,000</b>	<b>327,696,241</b>	<b>1,724,722,128</b>	<b>5,795,518,369</b>	<b>(285,400,000)</b>	<b>-0.2%</b>

# Workforce Education

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Total NR		GR	EETF	Other Trust	Tuition/Fees	Total	Total NR
PERFORMANCE BASED INCENTIVES	4,986,825				4,986,825	-		4,986,825				4,986,825	-
<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>4,986,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,986,825</b>	<b>-</b>	<b>0.0%</b>	<b>4,986,825</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,986,825</b>	<b>-</b>
G/A-ABE FED FLOW-THROUGH			41,552,472		41,552,472	-				41,552,472		41,552,472	-
<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>	<b>41,552,472</b>	<b>-</b>
WORKFORCE DEVELOPMENT	334,360,575	35,127,799			369,488,374	-		334,360,575	35,127,799			369,488,374	-
9a Fund Shift GR to EETF Based on Estimating Conference	(13,594,433)	13,594,433			-	-		(13,594,433)	13,594,433			-	-
9b Transfer Putnam Sch Dist Adult Ed funds to St. Johns River State College	(430,074)				(430,074)	-						-	-
<b>TOTAL, WORKFORCE DEVELOPMENT</b>	<b>320,336,068</b>	<b>48,722,232</b>	<b>-</b>	<b>-</b>	<b>369,058,300</b>	<b>-</b>	<b>-0.1%</b>	<b>320,766,142</b>	<b>48,722,232</b>	<b>-</b>	<b>-</b>	<b>369,488,374</b>	<b>-</b>
G/A-VOCATIONAL FORMULA FUNDS			72,144,852		72,144,852	-				72,144,852		72,144,852	-
<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>	<b>72,144,852</b>	<b>-</b>
SKILL ASSESSMENT/TRAINING (READY TO WORK)	3,000,000		2,000,000		5,000,000	-		3,000,000		2,000,000		5,000,000	-
Startup Budget Adjustments - Deduct Nonrecurring	(700,000)		(2,000,000)		(2,700,000)	-		(700,000)		(2,000,000)		(2,700,000)	-
18a Transfer to Department of Economic Opportunity Pursuant to Chapter 2011-142, Laws of Florida	(2,300,000)				(2,300,000)	-		(2,300,000)				(2,300,000)	-
<b>TOTAL, SKILL ASSESSMENT/TRAINING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL, WORKFORCE EDUCATION</b>	<b>325,322,893</b>	<b>48,722,232</b>	<b>113,697,324</b>	<b>-</b>	<b>487,742,449</b>	<b>-</b>	<b>-0.5%</b>	<b>325,752,967</b>	<b>48,722,232</b>	<b>113,697,324</b>	<b>-</b>	<b>488,172,523</b>	<b>-</b>
TUITION REVENUE													
FY 2011-12 Tuition (updated)				52,213,963	52,213,963						52,213,963	52,213,963	
FY 2012-13 Tuition				2,282,506	2,282,506						2,282,506	2,282,506	
<b>TOTAL, TUITION REVENUE</b>				<b>54,496,469</b>	<b>54,496,469</b>						<b>54,496,469</b>	<b>54,496,469</b>	
<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>542,238,918</b>		<b>0.0%</b>					<b>542,668,992</b>	<b>0.1%</b>

# Florida College System

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

	Appropriation Category	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>G/A-COMM. COLLEGE LOTTERY FUNDS</b>		130,359,158			130,359,158	-			130,359,158			130,359,158	-
1a	Align Appropriations with Revenue Estimates					-	-						-	-
1b	Fund Shift GR to EETF Based on Estimating Conference		50,448,902			50,448,902	-			50,448,902			50,448,902	-
2						-	-						-	-
3	<b>TOTAL, G/A-COMM. COLLEGE LOTTERY FUNDS</b>	-	180,808,060	-	-	180,808,060	-	38.7%	-	180,808,060	-	-	180,808,060	-
4						-	-						-	-
5	<b>G/A-COMM. COLLEGE PROGRAM FUND (CCPF)</b>	893,092,474				893,092,474	-		893,092,474				893,092,474	-
6	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)				(3,000,000)	-		(3,000,000)				(3,000,000)	-
7	Startup Budget Adjustments - Annualizations	2,095,642				2,095,642	-		2,095,642				2,095,642	-
7a	Transfer College Center for Library Automation (CCLA) functions to the Florida Virtual Campus - Deduct	(12,777,107)				(12,777,107)	-		(12,777,107)				(12,777,107)	-
7b	New Space Operations	5,204,247				5,204,247	-		5,204,247				5,204,247	-
7c	Reduce Investment Plan Allocation Rates	(3,000,000)				(3,000,000)	-		(3,909,000)				(3,909,000)	-
7e	Align Appropriations with Revenue Estimates					-	-						-	-
7d	Fund Shift GR to EETF Based on Estimating Conference	(50,448,902)				(50,448,902)	-		(50,448,902)				(50,448,902)	-
7f	Seminole State College Expansion of Healthcare Programs	500,000				500,000	-		500,000				500,000	500,000
7g	Valencia College Operational Support	7,000,000				7,000,000	-						-	-
7h	Chipola College Operational Support	1,000,000				1,000,000	-						-	-
7i	Florida Retirement System Normal Costs	7,200,000				7,200,000	-		7,200,000				7,200,000	-
7j	Writing Lab Partnership - Daytona State College - UCF	1,000,000				1,000,000	-		1,000,000				1,000,000	-
7k	Palm Coast Campus - Daytona State College	7,606,381				7,606,381	4,200,000		7,606,381				7,606,381	4,200,000
7l	Expansion of Art Programs - Polk State College	2,000,000				2,000,000	-		2,000,000				2,000,000	-
7m	New Journal Center - Daytona State College	2,032,845				2,032,845	-		2,032,845				2,032,845	2,000,000
7n	Rebalance Contribution Rates for Optional Retirement Plan Programs					-	-		(3,122,316)				(3,122,316)	-
7o	Science and Technology Program - Gulf Coast State College	350,000				350,000	-		350,000				350,000	-
7p	Public Safety Institute - Brevard Community College	2,000,000				2,000,000	-		2,000,000				2,000,000	-
7q	Enterprise Resource Planning System - Miami-Dade College	50,000				50,000	-		50,000				50,000	50,000
7r	Transfer Putnam Sch Dist Adult Ed funds to St. Johns River State College	430,074				430,074	-						-	-
8						-	-						-	-
9	<b>TOTAL, G/A-COMM. COLLEGE PROGRAM FUND</b>	862,335,654	-	-	-	862,335,654	4,200,000	-3.4%	849,874,264	-	-	-	849,874,264	6,750,000
10						-	-						-	-
11	<b>COMMISSION ON COMMUNITY SERVICE</b>	509,626				509,626	-		509,626				509,626	-
11a	Align Appropriations with Revenue Estimates	(76,444)				(76,444)	-		(76,444)				(76,444)	-
12						-	-						-	-
13	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	433,182	-	-	-	433,182	-	-15.0%	433,182	-	-	-	433,182	-
14						-	-						-	-
15	<b>G/A-DISTANCE LEARNING</b>	611,675				611,675	-		611,675				611,675	-
16	Startup Budget Adjustments - Deduct Nonrecurring	(295,000)				(295,000)	-		(295,000)				(295,000)	-
16a	Transfer Distance Learning Consortium Functions to the Florida Virtual Campus - Deduct	(316,675)				(316,675)	-		(316,675)				(316,675)	-
17						-	-						-	-
18	<b>TOTAL, G/A-DISTANCE LEARNING</b>	-	-	-	-	-	-	-100.0%	-	-	-	-	-	-100.0%
18a						-	-						-	-
18b	<b>FLORIDA VIRTUAL CAMPUS</b>					-	-						-	-
18c	Transfer College Center for Library Automation (CCLA) functions to the Florida Virtual Campus - Add					-	-						-	-
18d	Transfer Distance Learning Consortium functions to the Florida Virtual Campus From Colleges - Add					-	-						-	-
18e	Transfer Florida Center For Library Automation (FCLA) Functions To The Florida Virtual Campus - Add					-	-						-	-

# Florida College System

		FY 2012-13 House Offer #1						FY 2012-13 Senate Offer #1					
Appropriation Category		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
18f	Transfer Distance Learning Consortium Functions To The Florida Virtual Campus From Universities- Add					-	-					-	-
18g	Consolidate Technology-Based Services and Resources					-	-					-	-
18h	Degree Completion Pilot - University of West Florida					-	-					-	-
18i	Student Access Pilot - Western Governors University					-	-					-	-
18j	Transfer to Florida Virtual Campus	10,963,647				10,963,647	-	10,963,647				10,963,647	-
18k						-	-					-	-
18l	<b>TOTAL, FLORIDA VIRTUAL CAMPUS</b>	<b>10,963,647</b>	-	-	-	<b>10,963,647</b>	-	<b>10,963,647</b>	-	-	-	<b>10,963,647</b>	-
19						-	-					-	-
20	<b>G/A-FLORIDA'S TWO PLUS TWO PUBLIC AND PRIVATE PARTNERSHIPS</b>												
21	Startup Budget Adjustments - Deduct Nonrecurring	(3,000,000)				(3,000,000)	-	(3,000,000)				(3,000,000)	-
21a	Restore Nonrecurring	3,000,000				3,000,000	-	3,000,000				3,000,000	-
22						-	-					-	-
23	<b>TOTAL, G/A-2+2 PARTNERSHIPS</b>	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>	-	<b>3,000,000</b>	-	-	-	<b>3,000,000</b>	-
24						-	0.0%					-	0.0%
25	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	<b>876,732,483</b>	<b>180,808,060</b>	-	-	<b>1,057,540,543</b>	<b>4,200,000</b>	<b>864,271,093</b>	<b>180,808,060</b>	-	-	<b>1,045,079,153</b>	<b>6,750,000</b>
26							2.9%						1.7%
27	<b>TUITION REVENUE</b>					-						-	
28	Tuition FY 2011-12				903,502,313	903,502,313					903,502,313	903,502,313	
29	Tuition FY 2012-13				45,541,077	45,541,077					66,656,990	66,656,990	
30						-						-	
31	<b>TOTAL, TUITION REVENUE</b>				<b>949,043,390</b>	<b>949,043,390</b>					<b>970,159,303</b>	<b>970,159,303</b>	
32	<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>2,006,583,933</b>	<b>3.9%</b>					<b>2,015,238,456</b>	<b>4.4%</b>

# State Universities

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec		GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec
1 <b>G/A-MOFFITT CANCER CENTER</b>	9,583,007				9,583,007	-		9,583,007				9,583,007	-
2 Startup Budget Adjustments - Deduct Nonrecurring	(468,626)				(468,626)	-		(468,626)				(468,626)	-
2a Align Appropriations with Revenue Estimates	(1,437,451)				(1,437,451)	-		(1,437,451)				(1,437,451)	-
2b Moffitt Cancer Center	2,900,000				2,900,000	-		1,000,000				1,000,000	-
3													
4 <b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,576,930</b>	<b>-</b>	<b>10.4%</b>	<b>8,676,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,676,930</b>	<b>-9.5%</b>
5													
6 <b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	1,348,166,603	225,687,387	7,316,106	1,379,021,815	2,960,191,911	-		1,348,166,603	225,687,387	7,316,106	1,379,021,815	2,960,191,911	-
7 Startup Budget Adjustments - Deduct Nonrecurring	(5,947,144)	(18,820,000)			(24,767,144)	-		(5,947,144)	(18,820,000)			(24,767,144)	-
8 Startup Budget Adjustments- Annualizations	3,162,784			14,394,892	17,557,676	-		3,162,784			14,394,892	17,557,676	-
8a Transfer Florida Center For Library Automation Functions To The Florida Virtual Campus - Deduct	(9,718,766)				(9,718,766)	-		(9,718,766)				(9,718,766)	-
8b Transfer FAU Med School From Education and General Appropriation	(12,921,072)			(1,958,000)	(14,879,072)	-		(12,921,072)		(1,958,000)		(14,879,072)	-
8c Enrollment Growth Tuition Authority				54,138,974	54,138,974	-					54,138,974	54,138,974	-
8d Decrease in Allowable Excess Hours	(10,694,447)				(10,694,447)	-		(10,694,447)				(10,694,447)	-
8e New Space Operations	5,426,709				5,426,709	-		5,426,709				5,426,709	-
8f Prior Year FRS Adjustment Redistribution to Special Units	6,325,687				6,325,687	-		6,325,687				6,325,687	-
8g Reduce Investment Plan Allocation Rates	(33,223,644)				(33,223,644)	-		(4,576,216)				(4,576,216)	-
8h Florida Retirement System Normal Costs	8,074,607				8,074,607	-		8,732,952				8,732,952	-
8i Align Appropriations with Revenue Estimates	(300,000,000)				(300,000,000)	(300,000,000)		(300,000,000)				(300,000,000)	(300,000,000)
8j Fund Shift GR to EETF Based on Estimating Conference						-							-
8k Fund Shift Recurring GR to Nonrecurring EETF Based on Estimating Conference						-							-
8l Restore Nonrecurring	18,767,144	100,000			18,867,144	-		18,767,144	100,000			18,867,144	-
8m National High Magnetic Field Lab - FSU	3,300,000				3,300,000	-		3,300,000				3,300,000	-
8n Restore Lou Frey Institute of Politics & Government - UCF	400,000				400,000	-		400,000				400,000	-
8o Simulation Teaching and Research Center - Florida International University	500,000				500,000	500,000		500,000				500,000	500,000
8p Florida Institute of Oceanography - USF	1,174,500				1,174,500	-		1,174,500				1,174,500	-
8q Base Tuition Increase						-							-
8r Tuition Differential Fee Increase - Discretionary				159,818,061	159,818,061	-					159,818,061	159,818,061	-
8s Florida Prepaid Tuition Exemption Reduction				(44,774,217)	(44,774,217)	-					(44,774,217)	(44,774,217)	-
8t Graduate and Professional Tuition Increase - Discretionary				39,461,588	39,461,588	-					39,461,588	39,461,588	-
8u FAU Med School Student Phase-in Tuition Authority						-							-
8v Eliminate Unfunded Budget Authority			(2,300,000)		(2,300,000)	-			(2,300,000)			(2,300,000)	-
8w Outcome Based Performance Allocation						-		8,500,000				8,500,000	6,450,000
8x Degree Completion Pilot - University of West Florida						-							-
8y USF Manatee Sarasota-Manatee Campus	2,000,000				2,000,000	-		2,000,000				2,000,000	-
8z USF Polytechnic - Deduct						-		(27,336,459)	(502,891)			(27,839,350)	-
8aa Florida Polytechnic University Creation - Add						-		27,336,459	502,891			27,839,350	-
8bb Rebalance Contribution Rates for Optional Retirement Programs						-		(41,490,174)				(41,490,174)	-
8cc University of South Florida / Florida Polytechnic University Teachout Plan						-		10,000,000				10,000,000	-
8dd Building Academic And Administrative Support Infrastructure - New College of Florida	1,300,000				1,300,000	-		1,300,000				1,300,000	-
8ee Fund Shift EETF to GR	32,964,056	(32,964,056)				-		35,352,867	(35,352,867)				-
9													
10 <b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,059,057,017</b>	<b>174,003,331</b>	<b>5,016,106</b>	<b>1,600,103,113</b>	<b>2,838,179,567</b>	<b>(299,500,000)</b>	<b>-4.1%</b>	<b>1,067,761,427</b>	<b>171,614,520</b>	<b>5,016,106</b>	<b>1,600,103,113</b>	<b>2,844,495,166</b>	<b>(293,050,000)</b>
11													
12 <b>G/A-IFAS</b>	118,952,794	12,533,877			131,486,671	-		118,952,794	12,533,877			131,486,671	-
13 Startup Budget Adjustments- Annualizations	123,298				123,298	-		123,298				123,298	-
13a New Space Operations	433,374				433,374	-		433,374				433,374	-
13b Prior Year FRS Adjustment Redistribution to Special Units	(2,951,083)				(2,951,083)	-		(4,017,112)				(4,017,112)	-
13c Reduce Investment Plan Allocation Rates	(1,866,353)				(1,866,353)	-		(137,915)				(137,915)	-
13d Florida Retirement System Normal Costs	453,595				453,595	-		263,180				263,180	-
13e Transfer Ruskin Aquaculture Lab from DACS	55,780				55,780	-		55,780				55,780	-
13f Increase Ruskin Aquaculture Lab	123,207				123,207	-		123,207				123,207	-
13g Animal Agriculture Industry Science & Technology	2,240,000				2,240,000	-		2,240,000				2,240,000	-

# State Universities

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

	FY 2012-13 House Offer #1						FY 2012-13 Senate Offer #1					
	Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec
13h	Florida Horticulture Research, Science and Education	1,450,000				1,450,000	1,450,000				1,450,000	-
13i	Florida Caladium Industry Research	417,000				417,000	417,000				417,000	417,000
13j	BOK Tower Educational Partnership	2,000,000				2,000,000	2,000,000				2,000,000	-
13k	Workload: Additional Operating Costs	1,700,000				1,700,000	1,700,000				1,700,000	-
13l	Rebalance Contribution Rates for Optional Retirement Programs					-	(1,250,366)				(1,250,366)	-
14						-					-	-
15	<b>TOTAL, G/A-IFAS</b>	<b>123,131,612</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>135,665,489</b>	<b>122,353,240</b>	<b>12,533,877</b>	<b>-</b>	<b>-</b>	<b>134,887,117</b>	<b>417,000</b>
16												<b>2.6%</b>
17	<b>G/A-USF MEDICAL CENTER</b>	<b>53,746,143</b>	<b>9,301,290</b>		<b>46,431,688</b>	<b>109,479,121</b>	<b>53,746,143</b>	<b>9,301,290</b>		<b>46,431,688</b>	<b>109,479,121</b>	<b>-</b>
18	Startup Budget Adjustments - Deduct Nonrecurring	(250,000)				(250,000)	(250,000)				(250,000)	-
19	Startup Budget Adjustments - Annualizations				351,990	351,990				351,990	351,990	-
19a	Enrollment Growth Tuition Authority				2,039,288	2,039,288				2,039,288	2,039,288	-
19b	Student Phase-in Tuition Authority - USF Pharmacy				1,106,596	1,106,596				1,106,596	1,106,596	-
19c	Prior Year FRS Adjustment Redistribution to Special Units	(1,484,179)				(1,484,179)	(1,484,179)				(1,484,179)	-
19d	Reduce Investment Plan Allocation Rates	(1,272,990)				(1,272,990)	(94,065)				(94,065)	-
19e	Florida Retirement System Normal Costs	309,385				309,385	179,508				179,508	-
19f	Base Tuition Increase					-					-	-
19g	Tuition Differential Fee Increase - Discretionary				1,186,738	1,186,738				1,186,738	1,186,738	-
19h	Florida Prepaid Tuition Exemption Reduction				(322,862)	(322,862)				(322,862)	(322,862)	-
19i	Graduate and Professional Tuition Increase - Discretionary				1,914,455	1,914,455				1,914,455	1,914,455	-
19j	USF Center for Neuromusculoskeletal Research	500,000				500,000	500,000			500,000	500,000	-
19k	Rebalance Contribution Rates for Optional Retirement Programs					-	(852,842)				(852,842)	-
19l	Pharmacy Program					-	3,000,000				3,000,000	-
20						-					-	1.6%
21	<b>TOTAL, G/A-USF MEDICAL CENTER</b>	<b>51,548,359</b>	<b>9,301,290</b>	<b>-</b>	<b>52,707,893</b>	<b>113,557,542</b>	<b>54,744,565</b>	<b>9,301,290</b>	<b>-</b>	<b>52,707,893</b>	<b>116,753,746</b>	<b>-</b>
22												<b>6.6%</b>
23	<b>G/A-UF HEALTH CENTER</b>	<b>94,481,766</b>	<b>5,796,416</b>		<b>34,618,985</b>	<b>134,897,167</b>	<b>94,481,766</b>	<b>5,796,416</b>		<b>34,618,985</b>	<b>134,897,167</b>	<b>-</b>
24	Startup Budget Adjustments- Annualizations	829,585				829,585	829,585				829,585	-
24a	Enrollment Growth Tuition Authority				1,068,540	1,068,540				1,068,540	1,068,540	-
24b	New Space Operations	2,589,103				2,589,103	2,589,103				2,589,103	-
24c	Prior Year FRS Adjustment Redistribution to Special Units	(1,427,368)				(1,427,368)	(3,326,926)				(3,326,926)	-
24d	Reduce Investment Plan Allocation Rates	(1,897,467)				(1,897,467)	(140,210)				(140,210)	-
24e	Florida Retirement System Normal Costs	461,156				461,156	267,568				267,568	-
24f	Graduate and Professional Tuition Increase - Discretionary				2,775,909	2,775,909				2,775,909	2,775,909	-
24g	Rebalance Contribution Rates for Optional Retirement Programs					-	(1,271,211)				(1,271,211)	-
25						-					-	-1.0%
26	<b>TOTAL, G/A-UF HEALTH CENTER</b>	<b>95,036,775</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>139,296,625</b>	<b>93,429,675</b>	<b>5,796,416</b>	<b>-</b>	<b>38,463,434</b>	<b>137,689,525</b>	<b>-</b>
27												<b>2.1%</b>
28	<b>G/A-FSU MEDICAL SCHOOL</b>	<b>33,999,993</b>	<b>605,115</b>		<b>10,863,626</b>	<b>45,468,734</b>	<b>33,999,993</b>	<b>605,115</b>		<b>10,863,626</b>	<b>45,468,734</b>	<b>-</b>
28a	Prior Year FRS Adjustment Redistribution to Special Units	(463,057)				(463,057)	(463,057)				(463,057)	-
28b	Reduce Investment Plan Allocation Rates	(535,798)				(535,798)	(39,592)				(39,592)	-
28c	Florida Retirement System Normal Costs	130,219				130,219	75,554				75,554	-
28d	Graduate and Professional Tuition Increase - Discretionary				709,090	709,090				709,090	709,090	-
28e	Rebalance Contribution Rates for Optional Retirement Programs					-	(358,958)				(358,958)	-
29						-					-	-2.3%
30	<b>TOTAL, G/A-FSU MEDICAL SCHOOL</b>	<b>33,131,357</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>45,309,188</b>	<b>33,213,940</b>	<b>605,115</b>	<b>-</b>	<b>11,572,716</b>	<b>45,391,771</b>	<b>-</b>
31												<b>-0.2%</b>
32	<b>G/A-UCF MEDICAL SCHOOL</b>	<b>22,184,003</b>			<b>4,729,709</b>	<b>26,913,712</b>	<b>22,184,003</b>			<b>4,729,709</b>	<b>26,913,712</b>	<b>-</b>
32a	Enrollment Growth Tuition Authority				277,079	277,079				277,079	277,079	-
32b	Reduce Investment Plan Allocation Rates	(278,974)				(278,974)	(20,614)				(20,614)	-
32c	Florida Retirement System Normal Costs	67,801				67,801	39,339				39,339	-
32d	Medical School Implementation	1,000,000				1,000,000						-
32e	Student Phase-in Tuition Authority				2,655,430	2,655,430				2,655,430	2,655,430	-
32f	Graduate and Professional Tuition Increase - Discretionary				517,973	517,973				517,973	517,973	-
32g	Rebalance Contribution Rates for Optional Retirement Programs					-	(186,899)				(186,899)	-

# State Universities

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec		GR	EETF	Other Trust	Tuition & Fees	Total	Non-Rec	
33					-	-	3.6%					-	-	-0.8%
34	<b>TOTAL, G/A-UCF MEDICAL SCHOOL</b>													
35	22,972,830	-	-	8,180,191	31,153,021	-	15.8%	22,015,829	-	-	8,180,191	30,196,020	-	12.2%
36	<b>G/A-FIU MEDICAL SCHOOL</b>													
36e	26,293,035	-	-	4,711,544	31,004,579	-		26,293,035	-	-	4,711,544	31,004,579	-	
36a	Enrollment Growth Tuition Authority													
36b	(424,774)	-	-	-	(424,774)	-		(31,388)	-	-	-	(31,388)	-	
36c	Reduce Investment Plan Allocation Rates													
36d	103,236	-	-	-	103,236	-		59,899	-	-	-	59,899	-	
36e	Florida Retirement System Normal Costs													
36f	946,098	-	-	-	946,098	-		-	-	-	-	-	-	
36g	Medical School Implementation													
37					3,812,700	3,812,700					3,812,700	3,812,700	-	
38	Student Phase-In Tuition Authority													
38a					698,904	698,904					698,904	698,904	-	
38b	Graduate and Professional Tuition Increase - Discretionary													
38c					-	-		(284,578)	-	-	-	(284,578)	-	
38d	Rebalance Contribution Rates for Optional Retirement Programs													
38e					-	-		-	-	-	-	-	-	
38f	TOTAL, G/A-FIU MEDICAL SCHOOL													
38g	26,917,595	-	-	9,497,901	36,415,496	-	17.5%	26,036,968	-	-	9,497,901	35,534,869	-	14.6%
38h	<b>G/A-FAU MEDICAL SCHOOL</b>													
38i					-	-					-	-	-	
38j	Transfer FAU Med School From Education and General Appropriation													
38k	12,921,072	-	-	1,958,000	14,879,072	-		12,921,072	-	-	1,958,000	14,879,072	-	
38l	Student Phase-In Tuition Authority													
38m					1,928,000	1,928,000					1,928,000	1,928,000	-	
38n	Graduate and Professional Tuition Increase - Discretionary													
38o					310,880	310,880					310,880	310,880	-	
38p	TOTAL, G/A-FAU MEDICAL SCHOOL													
38q	12,921,072	-	-	4,196,880	17,117,952	-	15%	12,921,072	-	-	4,196,880	17,117,952	-	15%
38r	<b>G/A-STUDENT FINANCIAL AID</b>													
38s	7,140,378	-	-	-	7,140,378	-		7,140,378	-	-	-	7,140,378	-	
38t	TOTAL, G/A-STUDENT FINANCIAL AID													
38u	7,140,378	-	-	-	7,140,378	-	0.0%	7,140,378	-	-	-	7,140,378	-	0.0%
38v	<b>G/A-INST HUMAN &amp; MACHINE COGNITION</b>													
38w	1,457,864	-	-	-	1,457,864	-		1,457,864	-	-	-	1,457,864	-	
38x	Align Appropriations with Revenue Estimates													
38y	(218,680)	-	-	-	(218,680)	-		(218,680)	-	-	-	(218,680)	-	
38z	Institute for Human and Machine Cognition													
39	1,500,000	-	-	-	1,500,000	33,000		1,500,000	-	-	-	1,500,000	33,000	
39a	TOTAL, G/A-INST HUMAN & MACHINE COGNITION													
39b	2,739,184	-	-	-	2,739,184	33,000	87.9%	2,739,184	-	-	-	2,739,184	33,000	87.9%
39c	<b>RISK MANAGEMENT INSURANCE</b>													
39d	20,969,432	-	18,064	-	20,987,496	-		20,969,432	-	18,064	-	20,987,496	-	
39e	Startup Budget Adjustments - Casualty Insurance Premium													
39f	(795,936)	-	2,865	-	(793,071)	-		(795,936)	-	2,865	-	(793,071)	-	
39g	TOTAL, RISK MANAGEMENT INSURANCE													
39h	20,173,496	-	20,929	-	20,194,425	-	-3.8%	20,173,496	-	20,929	-	20,194,425	-	-3.8%
39i	<b>G/A-DISTANCE LEARNING</b>													
39j	573,859	-	-	-	573,859	-		573,859	-	-	-	573,859	-	
39k	Startup Budget Adjustments - Deduct Nonrecurring													
39l	(295,000)	-	-	-	(295,000)	-		(295,000)	-	-	-	(295,000)	-	
39m	Transfer Distance Learning Consortium Functions to the Florida Virtual Campus - Deduct													
39n	(278,859)	-	-	-	(278,859)	-		(278,859)	-	-	-	(278,859)	-	
39o	TOTAL, DISTANCE LEARNING													
39p	-	-	-	-	-	-	-100.0%	-	-	-	-	-	-	-100.0%
39q	<b>FLORIDA VIRTUAL CAMPUS</b>													
39r					10,963,647	-		10,963,647	-	-	-	10,963,647	-	
39s	Transfer to Virtual Campus													
39t	2,500,000	-	-	-	2,500,000	-		2,500,000	-	-	-	2,500,000	-	
39u	Degree Completion Pilot - University of West Florida													
39v	2,500,000	-	-	-	2,500,000	2,500,000		-	-	-	-	-	2,500,000	
39w	Student Access Pilot - Western Governors University													
39x	TOTAL, FLORIDA VIRTUAL CAMPUS													
39y	15,963,647	-	-	-	15,963,647	2,500,000		13,463,647	-	-	-	13,463,647	-	
39z	TOTAL, STATE UNIVERSITIES with tuition													
40	1,481,310,252	202,240,029	5,037,035	1,724,722,128	3,413,309,444	(296,550,000)	-1.9%	1,484,670,351	199,851,218	5,037,035	1,724,722,128	3,414,280,732	(292,600,000)	-1.8%
40a	<b>TUITION REVENUE (included in detail above)</b>													
40b					1,480,377,367	1,480,377,367					1,480,377,367	1,480,377,367		
40c	FY 2011-12 Tuition													
40d					244,344,761	244,344,761					244,344,761	244,344,761		
40e	FY 2012-13 Tuition													
40f	TOTAL, TUITION REVENUE													
40g	-	-	-	1,724,722,128	1,724,722,128	-	-1.9%	-	-	-	1,724,722,128	1,724,722,128	-	-1.8%

# Division of Vocational Rehabilitation

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	951.0	9,606,247		38,185,457	47,791,704	-		951.0	9,606,247		38,185,457	47,791,704	-
Startup Budget Adjustments - FRS Contribution		(454,945)		(1,628,692)	(2,083,637)	-			(454,945)		(1,628,692)	(2,083,637)	-
2a Workload Increase	7.0	88,815		328,156	416,971	-		7.0	88,815		328,156	416,971	-
2b Eliminate Injured Worker Program	(27.0)			(1,318,481)	(1,318,481)	-		(27.0)			(1,318,481)	(1,318,481)	-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>931.0</b>	<b>9,240,117</b>	<b>-</b>	<b>35,566,440</b>	<b>44,806,557</b>	<b>-6.2%</b>		<b>931.0</b>	<b>9,240,117</b>	<b>-</b>	<b>35,566,440</b>	<b>44,806,557</b>	<b>-6.2%</b>
<b>OTHER PERSONAL SERVICES</b>				902,848	902,848	-					902,848	902,848	-
6a Eliminate Injured Worker Program				(83,745)	(83,745)	-					(83,745)	(83,745)	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>				<b>819,103</b>	<b>819,103</b>	<b>-9.3%</b>					<b>819,103</b>	<b>819,103</b>	<b>-9.3%</b>
<b>EXPENSES</b>		6,686		10,095,779	10,102,465	-			6,686		10,095,779	10,102,465	-
Startup Budget Adjustments - MyFlorida Net Contract Renewal Savings				(23,833)	(23,833)	-					(23,833)	(23,833)	-
11a Eliminate Injured Worker Program				(114,436)	(114,436)	-					(114,436)	(114,436)	-
11b Improvements in VR Information Management System						-							-
11c Workload: Assistance to Injured Workers						-							-
11d Realignment of costs of Tallahassee Koger Lease						-					(95,622)	(95,622)	-
<b>TOTAL, EXPENSES</b>		<b>6,686</b>	<b>-</b>	<b>9,957,510</b>	<b>9,964,196</b>	<b>-1.4%</b>			<b>6,686</b>	<b>-</b>	<b>9,861,888</b>	<b>9,868,574</b>	<b>-2.3%</b>
<b>G/A-ADULT DISABILITY FUNDS</b>		11,757,040			11,757,040	-			11,757,040			11,757,040	-
15a Align Appropriations with Revenue Estimates		(1,763,556)			(1,763,556)	-			(1,763,556)			(1,763,556)	-
<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>9,993,484</b>	<b>-</b>	<b>-</b>	<b>9,993,484</b>	<b>-15.0%</b>			<b>9,993,484</b>	<b>-</b>	<b>-</b>	<b>9,993,484</b>	<b>-15.0%</b>
<b>G/A-FL ENDOWMENT/VOCATIONAL REHAB</b>		315,160			315,160	-			315,160			315,160	-
<b>TOTAL, G/A-FL ENDOWMENT/ VOCATIONAL REHAB</b>		<b>315,160</b>	<b>-</b>	<b>-</b>	<b>315,160</b>	<b>0.0%</b>			<b>315,160</b>	<b>-</b>	<b>-</b>	<b>315,160</b>	<b>0.0%</b>
<b>OPERATING CAPITAL OUTLAY</b>				510,914	510,914	-					510,914	510,914	-
23a Eliminate Injured Worker Program				(29,928)	(29,928)	-					(29,928)	(29,928)	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>				<b>480,986</b>	<b>480,986</b>	<b>-5.9%</b>					<b>480,986</b>	<b>480,986</b>	<b>-5.9%</b>
<b>KOGER LEASE PAYMENTS</b>						-							-
26b Realignment of costs of Tallahassee Koger Lease						-					95,622	95,622	-
<b>TOTAL, KOGER LEASE PAYMENTS</b>											<b>95,622</b>	<b>95,622</b>	
<b>CONTRACTED SERVICES</b>		444,415		10,907,352	11,351,767	-			444,415		10,907,352	11,351,767	-
27a Realignment of Agency Spending Authority for NWRDC				(69,268)	(69,268)	-					(69,268)	(69,268)	-
27b Eliminate Injured Worker Program				(279,118)	(279,118)	-					(279,118)	(279,118)	-
27c Improvements in VR Information Management System						-							-
<b>TOTAL, CONTRACTED SERVICES</b>		<b>444,415</b>	<b>-</b>	<b>10,558,966</b>	<b>11,003,381</b>	<b>-3.1%</b>			<b>444,415</b>	<b>-</b>	<b>10,558,966</b>	<b>11,003,381</b>	<b>-3.1%</b>
<b>INDEPENDENT LIVING SERVICES</b>		1,232,004		4,582,359	5,814,363	-			1,232,004		4,582,359	5,814,363	-
<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		<b>1,232,004</b>	<b>-</b>	<b>4,582,359</b>	<b>5,814,363</b>	<b>0.0%</b>			<b>1,232,004</b>	<b>-</b>	<b>4,582,359</b>	<b>5,814,363</b>	<b>0.0%</b>
<b>PURCHASED CLIENT SERVICES</b>		20,861,275		83,872,190	104,733,465	-			20,861,275		83,872,190	104,733,465	-

# Division of Vocational Rehabilitation

		FY 2012-13 House Offer #1					FY 2012-13 Senate Offer #1								
Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec			
35a	Increase Budget Authority for Federal Rehabilitation Trust				11,812,911	11,812,911	-				11,812,911	11,812,911	-		
35b	Eliminate Injured Worker Program				(430,376)	(430,376)	-				(430,376)	(430,376)	-		
36					-	-	-				-	-	-		
37	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		20,861,275	-	95,254,725	116,116,000	-	10.9%		20,861,275	-	95,254,725	116,116,000	-	10.9%
38															
39	<b>RISK MANAGEMENT INSURANCE</b>				373,232	373,232	-				373,232	373,232	-		
40	Startup Budget Adjustment - Casualty Insurance Premium				43,434	43,434	-				43,434	43,434	-		
40a	Eliminate Injured Worker Program				(33,970)	(33,970)	-				(33,970)	(33,970)	-		
41					-	-	-				-	-	-		
42	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	-	382,696	382,696	-	2.5%		-	-	382,696	382,696	-	2.5%
43															
44	<b>TENANT BROKER COMMISSIONS</b>		-	-	35,366	35,366	-				35,366	35,366	-		
45	Startup Budget Adjustments - Deduct Nonrecurring				(35,366)	(35,366)	-				(35,366)	(35,366)	-		
45a	Restore Nonrecurring				-	-	-				35,366	35,366	-		
45b	Commissions for Additional Leases				-	-	-				62,289	62,289	-		
46					-	-	-				-	-	-		
47	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	-	-	-	-100.0%		-	-	97,655	97,655	-	176.1%
48															
49	<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		65,604		274,305	339,909	-				65,604	274,305	339,909	-	
50	Startup Budget Adjustments - Reallocate HR Outsourcing		(2,936)		(21,189)	(24,125)	-				(2,936)	(21,189)	(24,125)	-	
50a	Eliminate Injured Worker Program				(26,764)	(26,764)	-				(26,764)	(26,764)	-		
50b	Workload: Assistance to Injured Workers				-	-	-				-	-	-		
51					-	-	-				-	-	-		
52	<b>TOTAL, TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		62,668	-	226,352	289,020	-	-15.0%		62,668	-	226,352	289,020	-	-15.0%
53															
54	<b>DATA PROCESSING - OTHER DP SERVICES</b>		154,316		515,762	670,078	-				154,316	515,762	670,078	-	
55					-	-	-				-	-	-		
56	<b>TOTAL, OTHER DP SERVICES</b>		154,316	-	515,762	670,078	-	0.0%		154,316	-	515,762	670,078	-	0.0%
57															
58	<b>EDUCATION TECHNOLOGY/INFORMATION SERVICES</b>				326,549	326,549	-				326,549	326,549	-		
59	Startup Budget Adjustments - FRS Contribution				(7,086)	(7,086)	-				(7,086)	(7,086)	-		
59a	Eliminate Injured Worker Program				(1,777)	(1,777)	-				(1,777)	(1,777)	-		
60					-	-	-				-	-	-		
61	<b>TOTAL, ED TECHNOLOGY/ INFORMATION SERVICES</b>		-	-	317,686	317,686	-	-2.7%		-	-	317,686	317,686	-	-2.7%
62															
63	<b>DATA PROCESSING SERVICES/NORTHWEST REGIONAL DATA CENTER</b>		-	-	145,450	145,450	-				145,450	145,450	-		
63a	Realignment of Agency Spending Authority for NWRDC - Add				69,268	69,268	-				69,268	69,268	-		
63b	Reductions from Technology Service Consolidations				(300)	(300)	-				(300)	(300)	-		
64					-	-	-				-	-	-		
65	<b>TOTAL, DP SERVICES - NWRDC</b>		-	-	214,418	214,418	-	47.4%		-	-	214,418	214,418	-	47.4%
66															
67	<b>TOTAL, VOCATIONAL REHABILITATION</b>	931.0	42,310,125	-	158,877,003	201,187,128	-	4.2%	931.0	42,310,125	-	158,974,658	201,284,783	-	4.3%
68															
69	<b>SALARY RATE ADJUSTMENTS</b>														
69a	Rate Adjustment		(750,223)		-	(750,223)	-				(750,223)	(750,223)	-		
69b	Eliminate Injured Worker Program				-	-	-				-	-	-		
69c	Workload: Assistance to Injured Workers				-	-	-				-	-	-		
70					-	-	-				-	-	-		
71	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>	-	(750,223)	-	-	(750,223)	-		-	(750,223)	-	-	(750,223)	-	

# Division of Blind Services

FY 2012-13 House Offer #1

FY 2012-13 Senate Offer #1

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	299.75	4,109,411		9,644,442	13,753,853	-		299.75	4,109,411		9,644,442	13,753,853	-
Startup Budget Adjustments - FRS Contribution		(191,739)		(405,621)	(597,360)	-			(191,739)		(405,621)	(597,360)	-
<b>TOTAL, SALARIES AND BENEFITS</b>	<b>299.75</b>	<b>3,917,672</b>	<b>-</b>	<b>9,238,821</b>	<b>13,156,493</b>	<b>-</b>	<b>-4.3%</b>	<b>299.75</b>	<b>3,917,672</b>	<b>-</b>	<b>9,238,821</b>	<b>13,156,493</b>	<b>-</b>
<b>OTHER PERSONAL SERVICES</b>		145,801		300,401	446,202	-			145,801		300,401	446,202	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>145,801</b>	<b>-</b>	<b>300,401</b>	<b>446,202</b>	<b>-</b>	<b>0.0%</b>		<b>145,801</b>	<b>-</b>	<b>300,401</b>	<b>446,202</b>	<b>-</b>
<b>EXPENSES</b>		416,456		2,632,509	3,048,965	-			416,456		2,632,509	3,048,965	-
Startup Budget Adjustments - MyFlorida Net Contract													
Renewal Savings		(1,265)		(3,138)	(4,403)	-			(1,265)		(3,138)	(4,403)	-
Technical Budget Authority Realignment				(70,895)	(70,895)	-					(70,895)	(70,895)	-
Realignment of Data Processing Costs to SSRC Category													
Realignment of Data Processing Costs to Education Technology and Information Services Category													
Realignment of costs of Tallahassee Koger Lease											(31,090)	(31,090)	-
<b>TOTAL, EXPENSES</b>		<b>415,191</b>	<b>-</b>	<b>2,558,476</b>	<b>2,973,667</b>	<b>-</b>	<b>-2.5%</b>		<b>415,191</b>	<b>-</b>	<b>2,527,386</b>	<b>2,942,577</b>	<b>-</b>
<b>G/A-COMM. REHAB FACILITIES</b>		847,347		4,522,207	5,369,554	-			847,347		4,522,207	5,369,554	-
<b>TOTAL, G/A-COMM. REHAB FACILITIES</b>		<b>847,347</b>	<b>-</b>	<b>4,522,207</b>	<b>5,369,554</b>	<b>-</b>	<b>0.0%</b>		<b>847,347</b>	<b>-</b>	<b>4,522,207</b>	<b>5,369,554</b>	<b>-</b>
<b>OPERATING CAPITAL OUTLAY</b>		54,294		235,198	289,492	-			54,294		235,198	289,492	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>54,294</b>	<b>-</b>	<b>235,198</b>	<b>289,492</b>	<b>-</b>	<b>0.0%</b>		<b>54,294</b>	<b>-</b>	<b>235,198</b>	<b>289,492</b>	<b>-</b>
<b>FOOD PRODUCTS</b>				200,000	200,000	-					200,000	200,000	-
<b>TOTAL, FOOD PRODUCTS</b>		<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>	<b>0.0%</b>		<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>-</b>
<b>ACQUISITION OF MOTOR VEHICLES</b>				100,000	100,000	-					100,000	100,000	-
<b>TOTAL, ACQUISITION OF MOTOR VEHICLES</b>		<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>0.0%</b>		<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>
<b>KOGER LEASE PAYMENTS</b>													
Realignment of costs of Tallahassee Koger Lease											31,090	31,090	-
<b>TOTAL, KOGER LEASE PAYMENTS</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>	<b>31,090</b>	<b>31,090</b>	<b>-</b>
<b>G/A-CLIENT SERVICES</b>		8,522,011		16,759,242	25,281,253	-			8,522,011		16,759,242	25,281,253	-
Blind Babies Successful Transition from Preschool to School		540,891			540,891	-			540,891			540,891	-
<b>TOTAL, G/A-CLIENT SERVICES</b>		<b>9,062,902</b>	<b>-</b>	<b>16,759,242</b>	<b>25,822,144</b>	<b>-</b>	<b>2.1%</b>		<b>9,062,902</b>	<b>-</b>	<b>16,759,242</b>	<b>25,822,144</b>	<b>-</b>
<b>CONTRACTED SERVICES</b>		56,140		425,000	481,140	-			56,140		425,000	481,140	-
<b>TOTAL, CONTRACTED SERVICES</b>		<b>56,140</b>	<b>-</b>	<b>425,000</b>	<b>481,140</b>	<b>-</b>	<b>0.0%</b>		<b>56,140</b>	<b>-</b>	<b>425,000</b>	<b>481,140</b>	<b>-</b>

# Division of Blind Services

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		FTE	GR	EETF	Other Trust	Total	Non-Rec
<b>RISK MANAGEMENT INSURANCE</b>		8,326		322,681	331,007	-			8,326		322,681	331,007	-
Startup Budget Adjustments - Casualty Insurance Premium				(90,449)	(90,449)	-					(90,449)	(90,449)	-
<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		8,326	-	232,232	240,558	-	-27.3%		8,326	-	232,232	240,558	-
<b>LIBRARY SERVICES</b>		89,735		100,000	189,735	-			89,735		100,000	189,735	-
<b>TOTAL, LIBRARY SERVICES</b>		89,735	-	100,000	189,735	-	0.0%		89,735	-	100,000	189,735	-
<b>VEND STANDS-EQUIP &amp; SUPP</b>				2,095,000	2,095,000	-					2,095,000	2,095,000	-
<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	-	2,095,000	2,095,000	-	0.0%		-	-	2,095,000	2,095,000	-
<b>TENANT BROKER COMMISSIONS</b>		-	-	11,150	11,150	-			-	-	11,150	11,150	-
Tenant Broker Services - Nonrecurring				(11,150)	(11,150)	-					(11,150)	(11,150)	-
Restore Nonrecurring						-					11,150	11,150	-
Commissions for Additional Leases						-					7,008	7,008	-
<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	-	-	-	-	-100.0%		-	-	18,158	18,158	-
<b>TR/DMS/HR SVCS/STATEWIDE CONTRACT</b>		3,799		98,862	102,661	-			3,799		98,862	102,661	-
Startup Budget Adjustments - Reallocation of HR Outsourcing		(171)		(7,636)	(7,807)	-			(171)		(7,636)	(7,807)	-
<b>TOTAL, TR/DMS/HR SVCS/STATE CONTRACT</b>		3,628	-	91,226	94,854	-	-7.6%		3,628	-	91,226	94,854	-
<b>OTHER DATA PROCESSING SERVICES</b>				686,842	686,842	-					686,842	686,842	-
<b>TOTAL, OTHER DATA PROCESS SERVICES</b>		-	-	686,842	686,842	-	0.0%		-	-	686,842	686,842	-
<b>REGIONAL DATA CENTERS-SUS</b>				5,838	5,838	-					5,838	5,838	-
Technical Budget Authority Realignment				(5,838)	(5,838)	-					(5,838)	(5,838)	-
<b>TOTAL, REGIONAL DATA CENTERS-SUS</b>		-	-	-	-	-	-100.0%		-	-	-	-	-
<b>DPS: ED TECH / INFO SERVICES</b>				168,689	168,689	-					168,689	168,689	-
Startup Budget Adjustments - FRS Adjustment				(3,661)	(3,661)	-					(3,661)	(3,661)	-
Technical Budget Authority Realignment				69,921	69,921	-					69,921	69,921	-
<b>TOTAL, ED TECH / INFO SERVICES</b>		-	-	234,949	234,949	-	39.3%		-	-	234,949	234,949	-
<b>DATA PROCESSING SERVICES \ SOUTHWOOD SHARED RESOURCE CENTER</b>													
Technical Budget Authority Realignment				974	974	-					974	974	-
Align Appropriations with Revenue Estimates				(394)	(394)	-					(394)	(394)	-
Realignment of Data Processing Costs to SSRC Category						-							-
<b>TOTAL, DP SERVICES - SSRC</b>		-	-	580	580	-			-	-	580	580	-

# Division of Blind Services

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

	Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		FTE	GR	EETF	Other Trust	Total	Non-Rec		
75	<b>DATA PROCESSING SERVICES \ NORTHWEST</b>															75
	<b>REGIONAL DATA CENTER</b>		-	-	182,460	182,460	-			-	-	182,460	182,460	-		75
75a	Technical Budget Authority Realignment				5,838	5,838	-					5,838	5,838	-		75a
75b	Align Appropriations with Revenue Estimates				(388)	(388)	-					(388)	(388)	-		75b
75c	Realignment of Data Processing Costs to NWRDC Category															75c
76						-	-						-	-		76
77	<b>TOTAL, DP SERVICES - NWRDC</b>		-	-	187,910	187,910	-	3.0%		-	-	187,910	187,910	-	3.0%	77
78																78
79	<b>TOTAL, BLIND SERVICES</b>	299.75	14,601,036	-	37,968,084	52,569,120	-	1.0%	299.75	14,601,036	-	37,986,242	52,587,278	-	1.1%	79
80																80
81	<b>SALARY RATE ADJUSTMENTS</b>					-							-			81
82						-							-			82
83	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>					-							-			83

# Private Colleges and Universities

FY 2012-13 House Offer #1

FY 2012-13 Senate Offer #1

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		GR	EETF	Other Trust	Total	Non-Rec
1 <b>G/A-MED TRG/SIMULATION LAB</b>	2,777,493			2,777,493	-		2,777,493			2,777,493	-
1a Align Appropriations with Revenue Estimates				-	-					-	-
2				-	-					-	-
3 <b>TOTAL, G/A-MED TRG/SIMULATION LAB</b>	<b>2,777,493</b>	<b>-</b>	<b>-</b>	<b>2,777,493</b>	<b>-</b>		<b>2,777,493</b>	<b>-</b>	<b>-</b>	<b>2,777,493</b>	<b>-</b>
4											
5 <b>ABLE GRANTS</b>	2,419,439			2,419,439	-		2,419,439			2,419,439	-
5a Award Increase				-	-					-	-
5b Align Appropriations with Revenue Estimates				-	-					-	-
5c Estimating Conference Enrollment Reduction	(109,208)			(109,208)	-		(109,208)			(109,208)	-
6				-	-					-	-
7 <b>TOTAL, ABLE GRANTS</b>	<b>2,310,231</b>	<b>-</b>	<b>-</b>	<b>2,310,231</b>	<b>-</b>	<b>-4.5%</b>	<b>2,310,231</b>	<b>-</b>	<b>-</b>	<b>2,310,231</b>	<b>-4.5%</b>
8											
9 <b>HIST. BLACK PRIVATE COLLEGES</b>											
10 <b>Proviso Amounts:</b>											
11 <b>Bethune-Cookman University</b>	3,242,702			3,242,702	-		3,242,702			3,242,702	-
12 <b>Edward Waters College</b>	2,576,766			2,576,766	-		2,576,766			2,576,766	-
13 <b>Florida Memorial University</b>	2,841,536			2,841,536	-		2,841,536			2,841,536	-
14 <b>Library Resources</b>	112,327			112,327	-		112,327			112,327	-
15 Startup Budget Adjustments - Deduct Nonrecurring	(750,000)			(750,000)	-		(750,000)			(750,000)	-
15a Restore Nonrecurring	750,000			750,000	-		750,000			750,000	-
15b Align Appropriations with Revenue Estimates - Bethune-Cookman University	(324,270)			(324,270)	-		(324,270)			(324,270)	-
15c Align Appropriations with Revenue Estimates - Edward Waters College	(386,515)			(386,515)	-		(386,515)			(386,515)	-
15d Align Appropriations with Revenue Estimates - Florida Memorial University	(284,154)			(284,154)	-		(284,154)			(284,154)	-
15e Align Appropriations with Revenue Estimates - Library Resources	(16,849)			(16,849)	-		(16,849)			(16,849)	-
15f Align Appropriations with Revenue Estimates				-	-					-	-
16				-	-					-	-
17 <b>TOTAL, HIST. BLACK PRIVATE COLLEGES</b>	<b>7,761,543</b>	<b>-</b>	<b>-</b>	<b>7,761,543</b>	<b>-</b>	<b>-11.5%</b>	<b>7,761,543</b>	<b>-</b>	<b>-</b>	<b>7,761,543</b>	<b>-11.5%</b>
18											
19 <b>G/A-1ST ACCREDITED MEDICAL SCHL-UM</b>											
20 <b>Proviso Amounts:</b>											
21 <b>PhD in Biomedical Science</b>	700,249			700,249	-		700,249			700,249	-
22 <b>College of Medicine</b>	3,921,395			3,921,395	-		3,921,395			3,921,395	-
22a Align Appropriations with Revenue Estimates	(924,329)			(924,329)	-		(924,329)			(924,329)	-
23				-	-					-	-
24 <b>TOTAL, G/A-1ST ACCREDITED MED SCHL-UM</b>	<b>3,697,315</b>	<b>-</b>	<b>-</b>	<b>3,697,315</b>	<b>-</b>	<b>-20.0%</b>	<b>3,697,315</b>	<b>-</b>	<b>-</b>	<b>3,697,315</b>	<b>-20.0%</b>
25											
26 <b>ACADEMIC PROGRAM CONTRACTS</b>											
27 <b>Proviso Amounts:</b>											
28 <b>University of Miami - Rosenstiel Marine Science</b>	107,921			107,921	-		107,921			107,921	-
29 <b>University of Miami - BS and MFA in Motion Pictures</b>	191,861			191,861	-		191,861			191,861	-
30 <b>Florida Institute of Technology - BS Eng/Sci Educ.</b>	155,131			155,131	-		155,131			155,131	-
31 <b>Barry University - BS Nursing and MSW Social Work</b>	84,215			84,215	-		84,215			84,215	-
32 <b>Nova Southeastern University - MS Speech Pathology</b>	47,246			47,246	-		47,246			47,246	-
33 Startup Budget Adjustments - Deduct Nonrecurring	(17,591)			(17,591)	-		(17,591)			(17,591)	-

# Private Colleges and Universities

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

	FY 2012-13 House Offer #1					FY 2012-13 Senate Offer #1				
Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
33a Align Appropriations with Revenue Estimates	(78,471)			(78,471)	-	(78,471)			(78,471)	-
33b Barry University - Juvenile Justice Programs	250,000			250,000	250,000	250,000			250,000	250,000
33c Barry University - School of Podiatry	200,000			200,000	200,000	200,000			200,000	200,000
33d Embry-Riddle Aeronautical University Aerospace Research & Technology	9,000,000			9,000,000	9,000,000				-	-
34				-	-				-	-
35 <b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>9,940,312</b>	-	-	<b>9,940,312</b>	<b>9,450,000</b>	<b>940,312</b>	-	-	<b>940,312</b>	<b>450,000</b>
36										<b>-16.4%</b>
37 <b>G/A-REG DIABETES CENTER-UM</b>	<b>305,015</b>			<b>305,015</b>	-	<b>305,015</b>			<b>305,015</b>	-
37a Align Appropriations with Revenue Estimates	(61,004)			(61,004)	-	(61,004)			(61,004)	-
38				-	-				-	-
39 <b>TOTAL G/A-REG DIABETES CENTER-UM</b>	<b>244,011</b>	-	-	<b>244,011</b>	-	<b>244,011</b>	-	-	<b>244,011</b>	<b>-20.0%</b>
40										
41 <b>FL RESIDENT ACCESS GRANT</b>	<b>80,761,255</b>			<b>80,761,255</b>	-	<b>80,761,255</b>			<b>80,761,255</b>	-
42 Startup Budget Adjustments - Deduct Nonrecurring	(3,150,000)			(3,150,000)	-	(3,150,000)			(3,150,000)	-
42a Restore Nonrecurring				-	-				-	-
42b Phase in Newly Eligible Students	1,453,070			1,453,070	-	1,453,070			1,453,070	-
42c Estimating Conference Enrollment Reduction	(105,919)			(105,919)	-	(105,919)			(105,919)	-
43				-	-				-	-
44 <b>TOTAL, FL RESIDENT ACCESS GRANT</b>	<b>78,958,406</b>	-	-	<b>78,958,406</b>	-	<b>78,958,406</b>	-	-	<b>78,958,406</b>	<b>-2.2%</b>
45										
46 <b>NOVA SE UNIV-HEALTH PROGRAMS</b>										
47 <b>Proviso Amounts:</b>										
48 <b>Osteopathy, Optometry, Pharmacy</b>	<b>4,175,615</b>			<b>4,175,615</b>	-	<b>4,175,615</b>			<b>4,175,615</b>	-
49 <b>Rural and Unmet Needs</b>	<b>85,217</b>			<b>85,217</b>	-	<b>85,217</b>			<b>85,217</b>	-
50 Startup Budget Adjustments - Deduct Nonrecurring	(896,458)			(896,458)	-	(896,458)			(896,458)	-
50a Restore Nonrecurring	470,375			470,375	-	470,375			470,375	-
50b Align Appropriations with Revenue Estimates				-	-				-	-
51				-	-				-	-
52 <b>TOTAL, NOVA SE UNIV-HEALTH PROGRAMS</b>	<b>3,834,749</b>	-	-	<b>3,834,749</b>	-	<b>3,834,749</b>	-	-	<b>3,834,749</b>	<b>-10.0%</b>
53										
54 <b>LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>925,500</b>			<b>925,500</b>	-	<b>925,500</b>			<b>925,500</b>	-
55 Startup Budget Adjustments - Deduct Nonrecurring	(185,078)			(185,078)	-	(185,078)			(185,078)	-
55a Restore Nonrecurring	277,628			277,628	-	277,628			277,628	-
55b Align Appropriations with Revenue Estimates				-	-				-	-
56				-	-				-	-
57 <b>TOTAL, LECOM/FLORIDA-HEALTH PROGRAMS</b>	<b>1,018,050</b>	-	-	<b>1,018,050</b>	-	<b>1,018,050</b>	-	-	<b>1,018,050</b>	<b>10.0%</b>
58										
59 <b>TOTAL, PRIVATE COLLEGES</b>	<b>110,542,110</b>	-	-	<b>110,542,110</b>	<b>9,450,000</b>	<b>101,542,110</b>	-	-	<b>101,542,110</b>	<b>450,000</b>
										<b>-3.7%</b>



# Student Financial Aid

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	GR	EETF	Other Trust	Total	Non-Rec		GR	EETF	Other Trust	Total	Non-Rec
31a Workload - Children/Spouses of Deceased/Disabled Veterans	453,131			453,131	-		453,131			453,131	-
31b Fund Shift GR to EETF Based on Estimating Conference				-	-					-	-
31c Align Appropriations with Revenue Estimates				-	-					-	-
31d Shift to Student Loan Operating Trust Fund	(1,830,586)		1,830,586	-	-		(1,830,586)		1,830,586	-	-
32				-	-					-	-
33 <b>TOTAL, STUDENT FINANCIAL AID</b>	<b>86,206,955</b>	<b>45,100,892</b>	<b>3,250,000</b>	<b>134,557,847</b>	<b>-</b>	<b>0.3%</b>	<b>86,206,955</b>	<b>45,100,892</b>	<b>3,250,000</b>	<b>134,557,847</b>	<b>-</b>
34											
35 <b>JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>55,000</b>		<b>27,500</b>	<b>82,500</b>	<b>-</b>		<b>55,000</b>		<b>27,500</b>	<b>82,500</b>	<b>-</b>
35a Align Appropriations with Revenue Estimates	(5,500)			(5,500)	-		(5,500)			(5,500)	-
35b Increase Trust Fund Authority to Match Statutory Requirements			22,000	22,000					22,000	22,000	
36				-	-					-	-
37 <b>TOTAL, JOSE MARTI SCHOLARSHIP CHALLENGE GRANT</b>	<b>49,500</b>	<b>-</b>	<b>49,500</b>	<b>99,000</b>	<b>-</b>	<b>20.0%</b>	<b>49,500</b>	<b>-</b>	<b>49,500</b>	<b>99,000</b>	<b>-</b>
38											
39 <b>TRANSFER/FLORIDA EDUCATION FUND</b>	<b>2,000,000</b>			<b>2,000,000</b>	<b>-</b>		<b>2,000,000</b>			<b>2,000,000</b>	<b>-</b>
40 Startup Budget Adjustments - Deduct Nonrecurring	(494,230)			(494,230)	-		(494,230)			(494,230)	-
40a Utilization of Program Reserve Funds	(1,005,770)			(1,005,770)	-					-	-
40b Restore Nonrecurring				-	-		494,230			494,230	-
41				-	-					-	-
42 <b>TOTAL, TRANSFER/FLORIDA EDUCATION FUND</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-75.0%</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>
43											
44 <b>TOTAL, STUDENT FINANCIAL AID - STATE</b>	<b>94,017,292</b>	<b>377,429,679</b>	<b>3,460,337</b>	<b>474,907,308</b>	<b>-</b>	<b>-4.6%</b>	<b>95,710,880</b>	<b>379,818,490</b>	<b>3,460,337</b>	<b>478,989,707</b>	<b>-</b>

# Student Financial Aid

Appropriation Category		FY 2012-13 House Offer #1					FY 2012-13 Senate Offer #1						
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec		
<b>FEDERAL PROGRAMS</b>													
1	COLLEGE ACCESS CHALLENGE GRANT PROGRAM			7,011,133	7,011,133	-			7,011,133	7,011,133	-	1	
2					-	-				-	-	2	
3	<b>TOTAL, COLLEGE ACCESS CHALLENGE GRANT</b>	-	-	7,011,133	7,011,133	-	0.0%	-	-	7,011,133	7,011,133	-	3
4												4	
5	STUDENT FINANCIAL AID			2,563,089	2,563,089	-			2,563,089	2,563,089	-	5	
5a	Federal Program Reduction			(2,063,089)	(2,063,089)	-			(2,063,089)	(2,063,089)	-	5a	
6					-	-				-	-	6	
7	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	-	500,000	500,000	-	-80.5%	-	-	500,000	500,000	-	7
8												8	
9	TRANSFER/STUDENT LOAN DEFAULT FEES			100,000	100,000	-			100,000	100,000	-	9	
9a	Federal Program Reduction			(50,000)	(50,000)	-			(50,000)	(50,000)	-	9a	
10					-	-				-	-	10	
11	<b>TOTAL, TRANSFER/STUDENT LOAN DEFAULT FEES</b>	-	-	50,000	50,000	-	-50.0%	-	-	50,000	50,000	-	11
12												12	
13	ROBERT BYRD HONORS SCHOLARSHIP			2,391,530	2,391,530	-			2,391,530	2,391,530	-	13	
13a	Federal Program Reduction			(2,391,530)	(2,391,530)	-			(2,391,530)	(2,391,530)	-	13a	
14					-	-				-	-	14	
15	<b>TOTAL, ROBERT BYRD HONORS SCHOLARSHIP</b>	-	-	-	-	-	-100.0%	-	-	-	-	-	15
16												16	
17	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	-	7,561,133	7,561,133	-	-37.3%	-	-	7,561,133	7,561,133	-	17

# Board of Governors

## FY 2012-13 House Offer #1

## FY 2012-13 Senate Offer #1

Appropriation Category	FTE	GR	EETF	Other Trust	Total	Non-Rec		FTE	GR	EETF	Other Trust	Total	Non-Rec	
<b>SALARIES &amp; BENEFITS</b>	52.0	4,110,570		684,307	4,794,877	-		52.0	4,110,570		684,307	4,794,877	-	
Startup Budget Adjustments - FRS Adjustment		(186,440)		(27,949)	(214,389)	-			(186,440)		(27,949)	(214,389)	-	
2a Vacant Position Reductions					-	-						-	-	
2b Workload		358,000			358,000	-			358,000			358,000	-	
<b>TOTAL, SALARIES &amp; BENEFITS</b>	<b>52.0</b>	<b>4,282,130</b>	<b>-</b>	<b>656,358</b>	<b>4,938,488</b>	<b>-</b>	<b>3.0%</b>	<b>52.0</b>	<b>4,282,130</b>	<b>-</b>	<b>656,358</b>	<b>4,938,488</b>	<b>-</b>	<b>3.0%</b>
<b>OTHER PERSONAL SERVICES</b>		14,373		20,000	34,373	-			14,373		20,000	34,373	-	
6b Workload		35,000			35,000	-			35,000			35,000	-	
<b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>49,373</b>	<b>-</b>	<b>20,000</b>	<b>69,373</b>	<b>-</b>	<b>101.8%</b>		<b>49,373</b>	<b>-</b>	<b>20,000</b>	<b>69,373</b>	<b>-</b>	<b>101.8%</b>
<b>EXPENSES</b>		498,977		276,799	775,776	-			498,977		276,799	775,776	-	
Startup Budget Adjustments - Realign Operating Expenditures				(5,000)	(5,000)	-					(5,000)	(5,000)	-	
11a Align Appropriations with Revenue Estimates					-	-						-	-	
11b Realign Lease Purchase of Equipment					-	-						-	-	
11c Workload		50,000			50,000	-			50,000			50,000	-	
<b>TOTAL, EXPENSES</b>		<b>548,977</b>	<b>-</b>	<b>271,799</b>	<b>820,776</b>	<b>-</b>	<b>5.8%</b>		<b>548,977</b>	<b>-</b>	<b>271,799</b>	<b>820,776</b>	<b>-</b>	<b>5.8%</b>
<b>OPERATING CAPITAL OUTLAY</b>		51,782		950	52,732	-			51,782		950	52,732	-	
Startup Budget Adjustments - Realign Operating Expenditures		(40,000)		5,000	(35,000)	-			(40,000)		5,000	(35,000)	-	
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>11,782</b>	<b>-</b>	<b>5,950</b>	<b>17,732</b>	<b>-</b>	<b>-66.4%</b>		<b>11,782</b>	<b>-</b>	<b>5,950</b>	<b>17,732</b>	<b>-</b>	<b>-66.4%</b>
<b>CONTRACTED SERVICES</b>		31,982		23,000	54,982	-			31,982		23,000	54,982	-	
Startup Budget Adjustments - Realign Operating Expenditures		40,000			40,000	-			40,000			40,000	-	
21a Technical Budget Authority Realignment		(23,415)			(23,415)	-			(23,415)			(23,415)	-	
21b Realign Costs for Northwest Regional Data Center					-	-						-	-	
21c Workload		57,000			57,000	-			57,000			57,000	-	
<b>TOTAL, CONTRACTED SERVICES</b>		<b>105,567</b>	<b>-</b>	<b>23,000</b>	<b>128,567</b>	<b>-</b>	<b>133.8%</b>		<b>105,567</b>	<b>-</b>	<b>23,000</b>	<b>128,567</b>	<b>-</b>	<b>133.8%</b>
<b>LEASE OR LEASE PURCHASE OF EQUIPMENT</b>														
23c Realign Lease Purchase of Equipment					-	-						-	-	
23d					-	-						-	-	
<b>TOTAL, CONTRACTED SERVICES</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TR/DMS/HR SVCS/STW CONTRCT</b>		19,295		2,608	21,903	-			19,295		2,608	21,903	-	
Startup Budget Adjustments - Reallocation of HR Outsourcing		(863)		(203)	(1,066)	-			(863)		(203)	(1,066)	-	
27					-	-						-	-	
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		<b>18,432</b>	<b>-</b>	<b>2,405</b>	<b>20,837</b>	<b>-</b>	<b>-4.9%</b>		<b>18,432</b>	<b>-</b>	<b>2,405</b>	<b>20,837</b>	<b>-</b>	<b>-4.9%</b>
<b>DATA PROCESSING SERVICES \ NORTHWEST REGIONAL DATA CENTER</b>														
28c Technical Budget Authority Realignment					-	-						-	-	
28d Align Appropriations with Revenue Estimates					-	-						-	-	
28e Realign Costs for Northwest Regional Data Center		25,177			25,177	-			25,177			25,177	-	

# Board of Governors

		FY 2012-13 House Offer #1						FY 2012-13 Senate Offer #1								
Appropriation Category		FTE	GR	EETF	Other Trust	Total	Non-Rec		FTE	GR	EETF	Other Trust	Total	Non-Rec		
28f						-	-						-	-	28f	
28g	<b>TOTAL, DP SERVICES - NWRDC</b>		25,177	-	-	25,177	-			25,177	-	-	25,177	-	28g	
29															29	
30	<b>TOTAL, BOARD OF GOVERNORS</b>	52.0	5,041,438	-	979,512	6,020,950	-	-9.1%	52.0	5,041,438	-	979,512	6,020,950	-	-9.1%	30
31															31	
32	<b>SALARY RATE ADJUSTMENT</b>														32	
33	Rate Adjustment					-	-		195,000				-	-	33	
34						-	-						-	-	34	
35	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-			-	-			-			-	-	35	

**House and Senate Higher Education Appropriations Committees  
2012-2013 Budget Proviso - Major Differences**

Row No.	Issue	House Bill 5001	Senate Bill 2000	Senate Offer #1
1	DOE Lottery Introduction Paragraph		Historical introduction. Specifies that Grants and Aids may be advanced and that scholarship appropriations shall be released prior to the beginning of school terms.	Senate Position - Historical introduction. Specifies that Grants and Aids may be advanced and that scholarship appropriations shall be released prior to the beginning of school terms.
2	Bright Futures	Award per credit hour is by award type in House Bill.	Award per credit hour is institution type in Senate Bill.  Provides an additional award of \$33 per credit hour for any junior or senior BF Academic or Medallion Scholar recipient who is enrolled in any major program of study designated as STEM.	Senate Position - Award per credit hour is institution type in Senate Offer.  House Position - No STEM awards provided.
3	Educational and General Activities	No state university may receive general revenue funding associated with the enrollment of out- of-state students.  Specifies funding for the FSU National High Magnetic Lab.	Allows each university board of trustees to allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Requires each board of trustees to provide to the Board of Governors the allocation by grants and aids category.  Specifies that the development of appropriations was based on the planned enrollment for each university as submitted by the BOG on February 10, 2012.	Senate Position - Allows each university board of trustees to allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Requires each board of trustees to provide to the Board of Governors the allocation by grants and aids category.  Specifies that the development of appropriations was based on the planned enrollment for each university as submitted by the BOG on February 10, 2012.
3a	USF Medical Center		Specifies funding for the Interdisciplinary Center for Neuromusculoskeletal Research at USF.	Senate Position - Specifies funding for the Interdisciplinary Center for Neuromusculoskeletal Research at USF.
4	Cancellation of Leases	Provides that no funding is appropriated for the Division of Vocational Rehabilitation for leased office space, and provides for cancellation or non-renewal of leases for the Bureau of Rehabilitation and Reemployment Services, which is eliminated in the House budget proposal.	Limits funding for leased space at the Koger Executive Center during fiscal year 2012-13. The leased space may only be paid from two specific appropriation categories between July 1, 2012 and December 31, 2012, at a fixed price per square foot for a limited amount of square footage. Proviso allows for a specified price increase from November 1 – December 31, 2012. The Department of Education is required to vacate Koger Executive Center leased space no later than December 31, 2012, and is prohibited from expending any funds from any category after this time.	Senate Position - Limits funding for leased space at the Koger Executive Center during fiscal year 2012-13. The leased space may only be paid from two specific appropriation categories between July 1, 2012 and December 31, 2012, at a fixed price per square foot for a limited amount of square footage. Proviso allows for a specified price increase from November 1 – December 31, 2012. The Department of Education is required to vacate Koger Executive Center leased space no later than December 31, 2012, and is prohibited from expending any funds from any category after this time.
5	Adults with Disabilities	Allocates funding for the Adults with Disabilities Program, which was eliminated in the Senate budget.		House Position - Allocates funding for the Adults with Disabilities Program, which was eliminated in the Senate budget.
6	Northwest Regional Data Center	Disallows funding to be utilized for costs related to the potential expansion of the NWRDC.		Modified House Position - Disallows funding to be utilized for costs related to the potential expansion of the NWRDC - Proviso added at Department level and attached to all NWRDC appropriations.
7	PCU Eligibility for Funds	Requires institutions that receive funds in this section to submit performance measure indicators.		House Position - Requires institutions that receive funds in this section to submit performance measure indicators.
8	FRAG and ABLE Proration	Allows OSFA to prorate the appropriation to other students at a <u>greater</u> or <u>lesser</u> award amount if enrollment is inconsistent with the forecast.	Allows OSFA to prorate the appropriation to other students at a <u>lesser</u> award amount if enrollment is inconsistent with the forecast.	Senate Position - Allows OSFA to prorate the appropriation to other students at a <u>lesser</u> award amount if enrollment is inconsistent with the forecast.
8a	FRAG "Newly Eligible"			Clarify language about "newly eligible" institution to specify newly eligible "after 2010-11".
9	Historically Black Colleges		Provides that funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.	Senate Position - Provides that funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.
10	Workforce Indirect Costs	Prohibits districts from charging district workforce education programs for any administrative indirect costs.		House Position - Prohibits districts from charging district workforce education programs for any administrative indirect costs.
11	School District Workforce Enrollment/Performance Certification		Requires district superintendents to certify data used for funding allocations. After final certification, DOE may request a supplemental file in the event that a district has over reported enrollment or performance data.	Senate Position - Requires district superintendents to certify data used for funding allocations. After final certification, DOE may request a supplemental file in the event that a district has over reported enrollment or performance data.

Row No.	Issue	House Bill 5001	Senate Bill 2000	Senate Offer #1
11a	Putnam Adult Education			Authorize the transfer to of funding for adult education from Putnam School District to St. Johns River State College, contingent upon the approval of the transfer by the Putnam School Board.
12	Florida Education Library Resource Center		Provides funding release authority for the Florida Education Library Resource Center (CCLA Library Resources) in the Community College Program Fund. The House transferred CCLA library resources funding to the Virtual Campus.	House Position
13	Florida Virtual Campus Degree Completion Pilot Student Access Pilot - WGU	Transfers funds from FCLA, CCLA, FACTS, and FDLC to the Florida Virtual Campus for specified use during FY 2012-13.  Provides funding for the Western Governors University student access pilot program and the Degree Completion Pilot - UWF program.  Provides funding release authority to pay for library resources.		Modified House Position - Proviso for funds from FCLA, CCLA, FACTS, and FDLC transferred to the Florida Virtual Campus for specified use during FY 2012-13.  Provides funding release authority to pay for library resources.
14	Med Schools - Florida Medical Schools Quality Network		Allows appropriated funds to be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for health Care Administration for contracting with the Florida Medical Schools Quality Network.	Senate Position - Allows appropriated funds to be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for health Care Administration for contracting with the Florida Medical Schools Quality Network.
15	Moffitt Cancer Center - Transfer to AHCA	Allow funds to be transferred to AHCA for the purpose of Federal match requirements.		House Position - Allow funds to be transferred to AHCA for the purpose of Federal match requirements.
16	USF - Teach-Out Plan for Polytechnic Students		Allocates \$10 million to be spent for USF Polytechnic students to complete their degrees as USF students.	Senate Position - Allocates \$10 million to be spent for USF Polytechnic students to complete their degrees as USF students.
17	Revert/Reappropriate FACTS.org	Reverts and reappropriates funds provided in FY 2011-12 for FACTS.org to the Division of Florida Colleges to be used in FY 2012-13 for the administration of services previously provided by FACTS.org.	Reverts and reappropriates funds provided in FY 2011-12 for FACTS.org to the Division of Florida Colleges and the Division of Universities to be used in FY 2012-13 for the administration of services previously provided by FACTS.org.	Senate Position - Reverts and reappropriates funds provided in FY 2011-12 for FACTS.org to the Division of Florida Colleges and the Division of Universities to be used in FY 2012-13 for the administration of services previously provided by FACTS.org.
18	SUS Transfers FY 2011-12	This will reverse the BOG approved transfers to and from universities and their special units that exceed the FRS distribution amounts.		Senate Position

**Higher Education Senate and House Appropriations  
Budget Conforming Bill - Senate Offer #1**

	<b>ISSUE</b>	<b>HOUSE BILL 5201</b>	<b>SENATE BILL 1992</b>	<b>SENATE OFFER #1</b>
1	Auditor General Reporting / CC and SUS		Requires Auditor General to notify Legislative Auditing Committee of financial or operational audit reports which indicate a state university or Florida college has failed to take corrective action as recommended in two preceding audit reports. The committee may direct SUS or FCS to provide explanation or plan for corrective action, appear before the committee or, the committee may provide financial penalties.	Senate Position - Requires Auditor General to notify Legislative Auditing Committee of financial or operational audit reports which indicate a state university or Florida college has failed to take corrective action as recommended in two preceding audit reports. The committee may direct SUS or FCS to provide explanation or plan for corrective action, appear before the committee or, the committee may provide financial penalties.
2	Div of Blind Services Leases		Provides that if any property in Daytona Beach leased or subleased by the Division of Blind Services is no longer needed, Daytona State College shall be given priority to use available property.  Prohibits future construction of facilities not related to Division of Blind Services programs without prior approval by DBS and Division of State Lands.	Senate Position - Provides that if any property in Daytona Beach leased or subleased by the Division of Blind Services is no longer needed, Daytona State College shall be given priority to use available property.  Prohibits future construction of facilities not related to Division of Blind Services programs without prior approval by DBS and Division of State Lands.
3	Name Change of FCS Institution	Provides for name change of South Florida Community College to South Florida State College, contingent upon accreditation by SACS.	SB 1218	House Position - Provides for name change of South Florida Community College to South Florida State College, contingent upon accreditation by SACS.
4	Division of Florida Colleges		Requires the State Board of Education to delegate oversight responsibility to the Division of Florida Colleges for Florida College System institutions that have significant potential management or academic issues.	Senate Position - Requires the State Board of Education to delegate oversight responsibility to the Division of Florida Colleges for Florida College System institutions that have significant potential management or academic issues.
5	Severance - FCS and SUS		Requires employment agreements, contracts, renewals or renegotiation of existing contracts for presidents, administrative and instructional staff must include provisions relating to severance required in s. 215.425, F.S.	Senate Position - Requires employment agreements, contracts, renewals or renegotiation of existing contracts for presidents, administrative and instructional staff must include provisions relating to severance required in s. 215.425, F.S.
6	Maximization of Purchasing Power - FCS and SUS		Requires coalitions to maximize purchasing power for higher education institutions.	Modified Senate Position - Requires coalitions to maximize purchasing power for higher education institutions, modified to clarify state contract purchases.

	ISSUE	HOUSE BILL 5201	SENATE BILL 1992	SENATE OFFER #1
7	SUS Budgetary Transfers	Restricts universities' ability to transfer funds to/from satellite campus over \$1M unless a budget amendment has been approved by the LBC.  Authorizes the Board of Governors to approve transfers of unused budget authority related to tuition and fees.	Same. (Stylistic differences)	Senate Position  Same. (Stylistic differences)
8	Florida Virtual Campus	Establishes the Florida Virtual Campus (FVC) to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary distance learning courses and degree programs.	Establishes the Florida Degree Consortium by merging the Distance Learning Consortium, FACTS.org, and the Degree Completion Pilot Program. Bill does not repeal or amend existing statutes that establish the Distance Learning Consortium and FACTS.org.	House Position - Establishes the Florida Virtual Campus (FVC) to provide access to online student and library support services and to serve as a statewide resource and clearinghouse for public postsecondary distance learning courses and degree programs.
9	Establishes the Florida Degree Consortium		Establishes the Florida Degree Consortium by merging the Distance Learning Consortium, FACTS.org, and the Degree Completion Pilot Program. Bill does not repeal or amend existing statutes that establish the Distance Learning Consortium and FACTS.org.	House Position
10	Establishes the Degree Completion Pilot	Creates the Degree Completion Pilot Program to recruit, retain, and recover adult learners and assist in their completion of an associate or baccalaureate degree. Active duty military members and veterans particularly targeted.	Similar with stylistic differences and: (1) pilot is administered as an activity of the Florida Degree Consortium and (2) does not include the 30 credits requirement.	Modified Senate Position - Use House language on Degree Completion Pilot Program, except the program does not include the minimum 30 credits requirement.
11	Adults with Disabilities Workforce Education Pilot		Establishes a Workforce Education scholarship pilot program for up to 30 students for 2 years in Charlotte, DeSoto, Manatee, and Sarasota counties.	Senate Position - Establishes a Workforce Education scholarship pilot program for up to 30 students for 2 years in Charlotte, DeSoto, Manatee, and Sarasota counties.
12	Florida Education Library Resource Center		Establishes the Florida Education Library Resource Center which consolidates CCLA & FCLA and their library automation systems; establishes governance structure based on the Joint Library report.	House Position
13	FCS Baccalaureate Degree Exemption from Approval Requirements		Deletes provisions providing for a Florida College System institution in some circumstances to apply for an exemption from SBOE approval of additional baccalaureate degree programs.	Modified Senate Language to Clarify - Deletes provisions providing for a Florida College System institution in some circumstances to apply for an exemption from SBOE approval of additional baccalaureate degree programs.
14	Bright Futures Spring/Summer Cohort Pilot	Clarifies that a Bright Futures Scholarship is allowed for two semesters funding per fiscal year.	Same. (Stylistic differences)	Same. (Stylistic differences)

	ISSUE	HOUSE BILL 5201	SENATE BILL 1992	SENATE OFFER #1
15	Fee Exemptions - Adult Education		<p>Allows a fee exemption for adult education students when full program cost is paid by another party.</p> <p>Makes a technical change clarifying that current statutory fee exemptions for certain specified student groups apply to <u>workforce education</u> rather than <u>postsecondary career programs</u>.</p>	<p>House Position</p> <p>Senate Position - Makes a technical change clarifying that current statutory fee exemptions for certain specified student groups apply to <u>workforce education</u> rather than <u>postsecondary career programs</u>.</p>
16	Excess Hour Surcharge	<p>Provides for an excess hour surcharge equal to 100% of the tuition rate for each credit hour in excess of 110% that <u>both college and university</u> system students enrolling for the first time in 2012-13 must pay.</p> <p>Clarifies the excess hour surcharge policy for students who entered college for the first time <u>and maintained continuous enrollment</u> between academic years 2009-10 and 2011-12.</p>	<p>Provides for an excess hour surcharge equal to 100% of the tuition rate for each credit hour in excess of 110% that <u>both college and university</u> system students enrolling for the first time in 2012-13 must pay.</p> <p>Clarifies the excess hour surcharge policy for students who entered college for the first time between academic years 2009-10 and 2011-12.</p>	<p>Modified Senate Position - Provides for an excess hour surcharge equal to 100% of the tuition rate for each credit hour in excess of 110% that university system students enrolling for the first time in 2012-13 must pay.</p> <p>House Position - Clarifies the excess hour surcharge policy for students who entered college for the first time <u>and maintained continuous enrollment</u> between academic years 2009-10 and 2011-12.</p>
17	Bright Futures	<p>Reduces the time from 3 years to 2 years for which an initial Bright Futures Scholarship recipient may use the scholarship.</p> <p>Clarifies that Bright Futures recipients are required to submit the FAFSA annually to be eligible for the initial award and each renewal award.</p>	<p>Same</p> <p>Same</p> <p>The department may provide an alternate form for use by students who do not choose to submit the FAFSA.</p>	<p>Same</p> <p>Same</p> <p>Modified Senate Language to Clarify - The department may provide an alternate form for use by students who do not choose to submit the FAFSA.</p>
18	Bright Futures	<p>Limits the use of the Gold Seal Vocational Scholarship award: Up to 60 hours or equivalent clock hours in an applied technology diploma program; Up to 72 credit hours in a technology degree education program (AS or AAS); Up to the required credit hours or equivalent clock hours, not to exceed 72 for a career certificate program.</p>	Same (Stylistic differences)	Same (Stylistic differences)
19	Bright Futures GPA Requirement	<p>For students initially eligible for BF in FY 2012-13, the GPA requirements for renewing a Bright Futures Scholarship are increased. In FY 2012-13, Medallion and Gold Seal Vocational Scholars will be required to maintain a 3.0 GPA; the GPA renewal requirement for Academic Scholars will be increased to 3.25 in FY 2012-13, and to 3.5 in FY 2013-14.</p>		Senate Position

	ISSUE	HOUSE BILL 5201	SENATE BILL 1992	SENATE OFFER #1
20	Bright Futures - STEM	Not Included	Provides that Florida Academic Scholars and Medallion Scholars may be awarded an additional supplement for upper-division courses in the fields of science, technology, engineering, and mathematics.	House Position
20a	Bright Futures - Medallion Community Service			Clarify that the Department of Education shall verify community hours for home school Medallion awards (matches Academic language already in law).
21	Minority Teacher Scholarship Program	Requires the Florida Fund for Minority Teachers to use a contingency collections agency to collect repayments of defaulted scholarships.  Requires annual reports of the corporation's assets and cash reserves.	Same  Same	Same  Same
22	UF - Additional authority for Activity and Service Fee revenue use		Authorizes the University of Florida to use revenues derived from the activity and service fee to pay and secure debt in an amount not to exceed \$2.55 per credit hour to finance the renovation and expansion of the university's J. Wayne Reitz Union.	Modified Senate Language to Clarify Bonding - Authorizes the University of Florida to use revenues derived from the activity and service fee to pay and secure debt in an amount not to exceed \$2.55 per credit hour to finance the renovation and expansion of the university's J. Wayne Reitz Union.
23	McKnight Doctoral (Fla Education Fund)	Revises matching requirement to require dollar for dollar match Removes the law scholarship component Requires annual reporting of financial statements.		Senate Position
24	Scholarship Matching Requirements	Requires dollar for dollar matching for Jose Marti and Mary McLeod Scholarship programs.		House Position - Requires dollar for dollar matching for Jose Marti and Mary McLeod Scholarship programs.
25	Workforce - Coenrollment	Authorizes co-enrolled students to be reported for funding in Workforce Education programs in FY 2012-13 and FY 2013-14 provided the student does not have a pattern of excessive absenteeism, habitual truancy, or a history of disruptive behavior in school.		Modified House Position - Authorizes co-enrolled students to be reported for funding in Workforce Education programs in FY 2012-13 provided the student does not have a pattern of excessive absenteeism, habitual truancy, or a history of disruptive behavior in school.
26	Salary Limitations on College and University Presidents and Administrative Employees	Continues the limitations of no more than \$200,000 from appropriated state funds in 2012-13, that may be paid for university and college presidents and administrative staff.		House Position - Continues the limitations of no more than \$200,000 from appropriated state funds in 2012-13, that may be paid for university and college presidents and administrative staff.

	<b>ISSUE</b>	<b>HOUSE BILL 5201</b>	<b>SENATE BILL 1992</b>	<b>SENATE OFFER #1</b>
27	HECC - SUS Governance Structure Review		Requires the HECC to review higher education governance structure and provide recommendations.	Modified Senate Language to Clarify - Requires the HECC to review higher education governance structure and provide recommendations.
28	Effective Date	Except as otherwise expressly provided, July 1, 2012	July 1, 2012	House Position - Except as otherwise expressly provided, July 1, 2012

**Higher Education Senate and House Appropriations  
Injured Worker Program Conforming Bill - Senate Offer #1**

	<b>ISSUE</b>	<b>HOUSE BILL 5203</b>	<b>SENATE BILL 1992</b>	<b>SENATE OFFER #1</b>
1	Reemployment Services - Injured Worker Program Division of Voc. Rehab.	<p>Repeals Division of Vocational Rehabilitation's responsibilities for the Injured Worker Program</p> <p>Repeals the Workers' Compensation Administration Trust Fund within the Department of Education.</p> <p>Terminates the Workers' Compensation Administration Trust Fund within the Department of Education and provides direction for close out of the trust fund. This section takes effect on June 30, 2013.</p> <p>Makes technical conforming changes related to the repeal of the program by repealing references. (Sections 4, 5, 6, 8, 9)</p> <p>Reinstates requirements that a judge of compensation claims may not adjudicate an injured employee as permanently and totally disabled until or less the carrier is given the opportunity to provide a reemployment assessment.</p> <p>Reinstates authorization pertaining to injured workers' compensation benefits. For an employee who has attained maximum medical improvement and is unable to earn at least 80 percent of the compensation rate and requires training and education, the employee is eligible to receive benefits for 26 weeks while participating in the training and education.</p> <p>Provides an effective date.</p>	Repeals a section of law which eliminates Division of Vocational Rehabilitation responsibilities for the Injured Worker Program, and makes conforming changes for cross-references.	Defer to General Government Appropriations on final location of Injured Worker Program outside of the Department of Education.

**Higher Education Senate and House Appropriations  
Florida Polytechnic University Conforming Bill - Senate Offer #1**

	<b>ISSUE</b>	<b>HOUSE BILL</b>	<b>SENATE BILL 1994</b>	<b>SENATE OFFER #1</b>
1	Creating Florida Polytechnic University	None	Creates the Florida Polytechnic University in statute. The new university is completely independent and autonomous. All laws governing a university will apply, including establishment of a board of trustees and a president.	Senate Position - Senate Position - Creates the Florida Polytechnic University in statute. The new university is completely independent and autonomous. All laws governing a university will apply, including establishment of a board of trustees and a president.
2	Requiring Florida Polytechnic to Meet Milestones	None	Requires Florida Polytechnic University to meet the milestones in the Board of Governor's motion by December 31, 2016: 1. SACS accreditation granted 2. Development of STEM programs 3. Minimum student FTE count of 1,244 (50% of which must be enrolled in STEM fields, 20% in related fields) 4. Facilities construction completed 5. Infrastructure support provided or contracted for student services: financial aid, admissions, support, IT, finance 6. BOG must perform a final review to confirm that the criteria have been met	Senate Position - Requires Florida Polytechnic University to meet the milestones in the Board of Governor's motion by December 31, 2016: 1. SACS accreditation granted 2. Development of STEM programs 3. Minimum student FTE count of 1,244 (50% of which must be enrolled in STEM fields, 20% in related fields) 4. Facilities construction completed 5. Infrastructure support provided or contracted for student services: financial aid, admissions, support, IT, finance 6. BOG must perform a final review to confirm that the criteria have been met
3	Requiring USF to Serve Polytechnic Students	None	Requires the University of South Florida (USF) to allow current USF Polytechnic students to complete their degree at USF.	Senate Position - Requires the University of South Florida (USF) to allow current USF Polytechnic students to complete their degree at USF.
4	Requiring USF to Transfer Property	None	Requires USF to retain the current faculty and staff, except for faculty and staff of the Florida Industrial and Phosphate Research Institute which are transferred to the new Florida Polytechnic University.	Senate Position - Requires USF to retain the current faculty and staff, except for faculty and staff of the Florida Industrial and Phosphate Research Institute which are transferred to the new Florida Polytechnic University.
5	Requiring USF to Retain Polytechnic Faculty	None	Requires USF to retain the current faculty and staff, programs, functions, offices, and records.	Senate Position - Requires USF to retain the current faculty and staff, programs, functions, offices, and records.
6	Requiring Transfer of Foundation Funds	None	Requires USF to transfer Polytechnic-related foundation funds to a new Florida Polytechnic University foundation.	Senate Position - Requires USF to transfer Polytechnic-related foundation funds to a new Florida Polytechnic University foundation.
7	Canceling Contractual Obligations	None	Cancels all memorandums of understanding between USF and USF Polytechnic upon this act becoming law.	Senate Position - Cancels all memorandums of understanding between USF and USF Polytechnic upon this act becoming law.

	ISSUE	HOUSE BILL	SENATE BILL 1994	SENATE OFFER #1
8	Requiring Transfer of Facilities	None	Requires Florida Polytechnic University to transfer space at the Lakeland joint-use facility to Polk State College as new space becomes available on the new campus of Florida Polytechnic University.	Senate Position - Requires Florida Polytechnic University to transfer space at the Lakeland joint-use facility to Polk State College as new space becomes available on the new campus of Florida Polytechnic University.
9	Authorizing UF to Serve as Advisor	None	Authorizes the University of Florida to serve in an advisory/consulting capacity to the new university on certain issues.	Senate Position - Authorizes the University of Florida to serve in an advisory/consulting capacity to the new university on certain issues.
10	Authorizing Expenditure of Carryforward Funds for FCO Projects	None	Authorizes a university board of trustees to expend reserve or carry-forward balances from prior year operational and programmatic appropriations for legislatively approved fixed capital outlay projects authorized for the establishment of a new campus.	Senate Position - Authorizes a university board of trustees to expend reserve or carry-forward balances from prior year operational and programmatic appropriations for legislatively approved fixed capital outlay projects authorized for the establishment of a new campus.
11	Technical Adjustments	None	Corrects cross references.	Senate Position - Corrects cross references.