

2017-2018 ALLOCATION SUMMARY and WORKPAPERS

EDUCATION AND GENERAL

**State University System of Florida
Board of Governors**



STATE
UNIVERSITY
SYSTEM
of FLORIDA
Board of Governors

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MEMORANDUM

TO: University Budget Officers

FROM: Kristie Harris *KLH*
Director, University Budgets

DATE: July 28, 2017

SUBJECT: 2017-2018 Allocation Summary and Workpapers

The attached document is the 2017-2018 Allocation Summary and Work papers that provides budgetary detail for each university. The Governor received the appropriations bill on May 31, 2017, and signed it on June 2, 2017. There were 17 state university system operating items vetoed by the Governor with an impact of \$18,634,857.

Copies of the Allocation Summary and Work papers are being forwarded for your information. If you have questions, please call me at 850-245-9757 or Dale Bradley at 850-245-9392.

KLH/db

c: House of Representatives Staff
Mr. Tim Elwell
Ms. Brandi Young Gunder

**STATE UNIVERSITY SYSTEM OF FLORIDA
2017-2018 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2017 General Appropriations Act (GAA) – Florida Senate Bill 2500. The Appendix contains relevant sections of the GAA, Implementing Legislation, and other important information. It is the responsibility of each university board of trustees to assure compliance with legislative conditions and restrictions as they affect the budgets of their state university.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. The 2017-2018 Allocation Summary is based on the 2016-2017 estimated expenditures reported as the base in the 2017-2018 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2017-2018 Allocation Summary was developed using the following Grants and Aids (G/ A) and Special Categories within the E&G program component as follows:

<u>Program Component Title</u>	<u>Component #</u>
1. Education and General	03.05.01.00.00
<u>Grants & Aids</u>	<u>Category #</u>
1. Education and General - Universities	052310
2. FAMU/FSU College of Engineering	052312
3. Institute of Food and Agricultural Sciences – IFAS	052315
4. UF Health Center - UF-HSC	052325
5. USF Medical Center - USF-HSC	052320
6. FSU Medical School - FSU-MS	052335
7. UCF Medical School – UCF-MS	052337
8. FIU Medical School – FIU-MS	052339
9. FAU Medical School – FAU-MS	052341
10. Moffitt Cancer Center Operations	050333
11. Student Financial Aid	052350
12. Institute for Human & Machine Cognition	052353
13. Fl. Postsecondary Comprehensive Transition Program	052351
<u>Special Categories</u>	<u>Category #</u>
1. Risk Management Insurance	103241

B. Traditional Program Components

Universities will develop their operating budgets by matching the allocated G/ A and/or Special Category to traditional program components as follows:

Allocated

1. Universities

2. FAMU/FSU College of Engineering

3. Institute of Food and Agricultural Sciences - IFAS

Traditional

Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Radio/TV
Libraries
Museums
Student Services

Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Radio/TV
Libraries
Museums
Student Services

Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Extension

- | | | |
|----|-------------------------------------|---|
| 4. | UF Health Science Center - UF-HSC | Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics |
| 5. | USF Health Science Center - USF-HSC | Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Allied Clinics |
| 6. | FSU Medical School - FSU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 7. | UCF Medical School – UCF-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 8. | FIU Medical School – FIU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 9. | FAU Medical School – FAU-MS | Instruction & Research |

	Plant Operation & Maintenance Administrative Direction & Support Service Libraries
10. Moffitt Cancer Center Operations	Separate Entity
11. Student Financial Aid	Student Services
11. Institute of Human & Machine Cognition	Separate Entity

C. Institutes and Research Centers

The following is a list of Academic Infrastructure Support Organizations (AISO) pursuant BOG Regulation 10.014 :

<u>Host Institution</u>	<u>Center</u>
UF	University Press of Florida
USF	Florida Institute of Oceanography

II. ALLOCATION GUIDELINES

A. *Issues Impacting All Institutions*

1. *Student Tuition and Fee Charges*

The 2017 Legislature did not recommend a base undergraduate student tuition increase, therefore tuition will remain at

\$105.07 per credit hour. The Student and Other Fees Trust Fund budget authority was established based on a zero percent tuition increase for undergraduate students and a zero percent increase for resident graduate and professional and all out-of-state students.

F.S 1009.24 requires the Board of Governors to establish tuition for graduate and professional programs, and out-of-state fees for all programs. Each state university is required to publicly notice any proposal to increase tuition at least 28 days prior to the proposal being considered at a university board of trustees meeting.

In addition, proviso language states that the general revenue funds provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of Section 1009, F.S. Funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

2. Additional fee requirements

Pursuant to Board Regulation 7.001(11), Florida Statutes, each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$181.12 per student credit hour charge in addition to the traditional

tuition and fees charged per student. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes. Universities may make exceptions to this provision for individualized elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple semesters. The amount the student pays through base tuition, plus the repeat course fee, makes up the full cost per credit hour.

3. Student tuition / other revenue projections

The student tuition revenue projections reflect the 2016-2017 estimated enrollment plan provided by each university in the 2016 Work Plan. Proviso states that “The appropriations provided in Specific Appropriations 140 through 153 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2017-2018 fiscal year to the named universities to expend tuition and fees that are collected during the 2017-2018 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.”

The total student tuition is comprised of estimated student tuition revenues at June 30, 2017, carry forward of tuition and fees,

tuition differential and other revenues generated from such fees as, but not limited to, late fees, application fees, miscellaneous fees, etc. The final summer 2016, final fall 2016, and final spring 2017 student data course files were used to predict the out-of-state students. The student tuition budget authority was adjusted to account for estimated 2016-2017 full-time equivalent enrollment instead of the funded enrollment plan. Based on the authority of each university to establish a waiver policy, the universities' actual tuition collections will vary from the projections included in this allocation document. The estimated June 30, 2017, carry forward of tuition and fees was provided by each university. The "other revenues" are the 2016-2017 estimated collections and the \$1,000,000 sponsored research requirement is distributed proportional to each university's 2007-2008 indirect costs recovered.

B. Cost-to-Continue/Base Budget Programs

1. Technical Transfer Adjustments –

Technical adjustments between main campuses, branch campuses, and medical schools are primarily needed to support activities such as, but not limited to, plant, operations, and maintenance adjustments, health insurance adjustments, and other operational and administrative adjustments needed by the receiving entity.

2. Restore Educational Enhancement TF Non-Recurring Fund Shift – \$13,250,000

This issue restores universities' base Educational Enhancement (Lottery) Trust Fund - nonrecurring portion of the "Balance Revenue to Available Lottery" fund shift included in the state universities 2016-17 appropriation.

C. *Florida Retirement Issues*

1. Florida Retirement System Contribution Adjustment - \$11,137,844

Appropriated adjustment will be used to fund the 2017-18 employer contribution changes for the normal cost and unfunded actuarial liability of the Florida Retirement System. Senate Bill 7022 also added in-the-line-of-duty death benefits for surviving spouses and dependent children for all Investment Plan membership classes in addition to the Special Risk class. This coverage is retroactive to July 1, 2002.

D. *Performance and Preeminence Funding*

1. Performance-Based Incentives Funding - \$520,000,000

The Legislature provided continued support for Florida's higher education system by allocating \$520 M in university performance funding for the 2017-2018 fiscal year. This includes an increase of \$20 M in the state's investment.

2. Preeminent and Emerging Preeminent State Research Universities - \$52,000,000

To advance the state's national reputation for higher education, the budget includes \$52 M in new funds for preeminent and emerging preeminent universities.

3. World Class Faculty and Scholar Program - \$70,561,143

The World Class Faculty and Scholar Program is established to fund and support the efforts of state universities to recruit and retain exemplary faculty and research scholars. Investments may include, but are not limited to, investments in research-centric cluster hires, faculty research and research commercialization efforts, instructional and research infrastructure, undergraduate student participation in research, professional development, awards for outstanding performance, and postdoctoral fellowships.

4. SUS Professional and Graduate Degree Excellence Program - \$50,000,000

The State University Professional and Graduate Degree Excellence Program is established to fund and support the efforts of state universities to enhance the quality and excellence of professional and graduate schools and degree programs in medicine, law, and business and expand the economic impact of state universities. Quality improvement efforts may include, but are not limited to, targeted investments in faculty, students, research, infrastructure, and other strategic endeavors to elevate the national and global prominence of state university medicine, law, and graduate-level business programs.

E. University Initiatives/Medical School Initiatives

1. New College of Florida Enrollment Growth Initiative - \$5,400,000

Funds are provided for New College in support of the first year phase of enrollment growth plans as approved by the Board of Governors at the November 2016 meeting. The goal of this initiative is to increase enrollment, student retention, and four-year graduation rates through investments in academic excellence as well as enhancements in student development and engagement.

2. Target Existing Talent Gaps – FGCU - \$1,750,000

Funds will be used to leverage existing and new resources to offer programs that meet the demand of current job openings in construction management, supply chain management, and business analytics/informatics.

3. Workload Increase – UF-IFAS - \$1,000,000

Each year, IFAS submits a request to the Legislature to fund an annual increase in demand for workload.

4. Water Quality/Quantity Best Management Practices – UF-IFAS - \$800,000

Funding is provided to enable UF-IFAS to increase research activities on best management practices (BMPs) to improve water availability (quantity) and quality and increase knowledge of nutrient management on sustainable production, economic profitability, and environmental management. The springs watersheds in northern Florida and the panhandle will receive the most concentrated effort from this project. Florida growers will benefit from improved educational training, on-farm demonstrations, and more coordinated research projects. In addition, the citizens of Florida will benefit from reduced impacts on water quality and protection of the state's water resources.

5. Lastinger Center for Learning - Algebra Nation – UF - \$1,000,000

Algebra Nation is an online learning and teaching resource developed by the UF to improve students' mastery of algebra and their performance on the end-of-course exam. Built for Florida's algebra students and their teachers, Algebra Nation includes the following: micro-instructional videos and workbooks aligned to the Florida math standards, an online assessment system, and personalized student progress reports.

6. Lastinger Center for Ensuring Access to Abuse Prevention and Trauma Care – UF - \$2,000,000

Funds are appropriated to the Lastinger Center at UF to create online professional development modules which will be available to child care instructors and K-12 instructional personnel statewide. These modules will encompass information regarding identifying and reporting abuse, understanding children who have experienced adverse childhood experiences and how these experiences impact learning and school success, as well as trauma informed care techniques and abuse prevention strategies in order for teachers to gain the skills needed to educate and support students in their classrooms.

7. Infrastructure Investment for Zika Research – UF - \$1,500,000

Funding from this appropriation is to be utilized for infrastructure upgrades, renovations, and equipment purchases to support Zika disease research at the UF BSL-3 Insectary/ Animal Lab in Gainesville as well as at the BSL2/BSL3 Lab in Vero Beach. These funds will compliment external research funding received by UF to conduct studies on reducing mosquito-borne illnesses and other research/education efforts related to the transmission and diagnosis of the Zika virus.

8. Center for Translational Research in Neurodegenerative Disease – UF-HSC - \$1,500,000

Multiple published studies show the disproportionate burden that Alzheimer's and other dementias have in Florida. Florida contains the highest percentage of elderly over the age of 65, as well as twelve percent of the Alzheimer's disease patients in the United States. The Center for Translational Research in Neurodegenerative Disease (CTRND) at the University of Florida

is a high-impact program of scientific discovery aimed at translating basic discoveries in neurodegenerative disease into therapies that benefit patients with major emphasis in Alzheimer's and Parkinson's disease.

9. Program to Cure Dystonia and Other Involuntary Muscle Disorders – UF-HSC - \$500,000

Funding will be used to support Dystonia research at the University of Florida through brain imaging, development of Dystonia Research PH.D's (Fellowship program), outreach activities, genetic testing, and overall advancement of treatments and a cure. Increased medical tourism is expected along with the accompanying economic activity for the Gainesville area.

10. Advanced Training of Pediatric Child Abuse Specialist (HB 3495) – UF-HSC - \$300,000

Program goals include developing a highly qualified group of pediatricians trained in the many components of child abuse and neglect who would be the future leaders of this field in Florida. Many of these doctors will replace the group of CMS Child Protection Team pediatricians who are nearing retirement.

11. Integrated Pediatric Research and Education – UF-HSC - \$1,250,000

This initiative will provide for continued investments in pediatric research programs in specified areas such as cancer, endocrinology, and outcomes research, as well as the establishment of educational programs to improve statewide pediatric care standards. Investment will be utilized for additional faculty and staff for pediatrics, some of whom will function as clinician-scientists and some as full-time investigators. Issue also includes continued support of electronic medical records.

12. Medical Marijuana Efficacy and Safety Evaluation – UF-HSC - \$1,693,525

In 2014, the Florida Legislature enacted legislation cited as the “Compassionate Medical Cannabis Act of 2014”. Section 381.986(2)(e), as created in 2104, requires physicians to submit patient treatment plans quarterly to the University of Florida College of Pharmacy for research on the safety and efficacy of low-THC cannabis on patients. This appropriation provides funding for the research provisions of section 381.986(2)(e) with the development and implementation of the Medical Marijuana Safety and Outcomes Surveillance System, which includes a medical marijuana registry that tracks descriptive information on enrollment and product dispensing.

13. Tallahassee Veterans Legal Collaborative (HB 2609) – FSU - \$200,000

This is an effort to provide coordinated legal services to veterans and their families in Florida’s capital city area. The Tallahassee Area Veteran Clinic will combine and coordinate these patchwork efforts & recruit resources from students,

paralegals, investigators, and pro bono attorneys. Funding will support administrative costs and will provide a clinic coordinator through the FSU College of Law, as well as a community service facilitator for confidential consultations and legal services for veterans serviced through sponsoring organizations.

14. Increase Online Course Offerings – FAMU - \$1,000,000

This investment by the Legislature will enable FAMU to increase online offerings in areas of strategic emphasis including STEM, offer additional high quality undergraduate online degree programs, and increase graduation rates. FAMU will be able to deliver educational offerings more efficiently and effectively, including accommodating complex scheduling needs for working students.

15. Programs of Strategic Importance – USF Sarasota/Manatee - \$1,300,000

In accordance with USF Sarasota/Manatee's Strategic Plan and Work Plan approved by the USF System Board of Trustees and the Board of Governors, these are initiatives to expand local access to programs of strategic emphasis to prepare graduates to meet regional workforce needs in high demand occupations.

16. Midtown Early Care & Education Collaborative – USF St. Petersburg - \$700,000

The USF-SP Midtown Early Care and Education Collaborative will capitalize on the community integration of effective, leading-edge supports that wrap around early care and education centers to support children ages six months to six years and their families. In partnership with community collaborators, USF St. Petersburg will design and implement an effective system of supports that promote early learning, work to reduce the education gap, promote social-emotional development, and strengthen families.

17. Secondary Robotics Team Support – FAU - \$150,000

This allocation to Florida Atlantic University for the FIRST (For Inspiration and Recognition of Science and Technology) Robotics Competition will be utilized to assist participating high school teams with registration fees, as well as help to fund the costs associated with putting on the Central and South Florida regional competitions and the educational-level based state championships.

18. Advanced Manufacturing Design Studio (HB 3295) – UWF- \$351,000

Employers in Florida's westernmost counties have committed to partnering with the University of West Florida to provide individually designed pathways to manufacturing careers. This funding will be utilized by UWF to provide access to

accelerated learning programs that have been shown to increase the number of skilled professionals entering the workforce after receiving custom training in an advanced manufacturing design studio.

19. UCF Restores - PTSD Clinic for Florida Veterans and First Responders – UCF - \$1,500,000

The University of Central Florida will use these funds to host the Post Traumatic Stress Disorder Clinic. This clinic will provide evidence-based behavior therapy for Florida's veterans and first responders who are suffering from traumatic stress and post-traumatic stress disorder (PTSD).

20. Advanced Manufacturing Sensor Project (BRIDG) – UCF - \$2,500,000

BRIDG is the world's first industry-led smart sensor consortium, with the University of Central Florida as one of its main allies. This funding will be used to purchase sophisticated tools and equipment to be used in BRIDG's manufacturing development and research activities for cutting edge smart sensor technology. The effort is part of a larger economic development initiative projected to create up to 5,000 direct high wage/high tech jobs and up to 20,000 indirect jobs over the next ten years.

21. Florida FIRST Robotics Team Grant – UCF - \$250,000

Funds will be utilized to help support teams participating in the FIRST Robotics Competition and help fund the two regional competitions – Orlando and South Florida regionals, as well as the State Championships for FIRST LEGO League for elementary through middle school youth and the First Tech Challenge for grades seven through twelve.

22. Jax Bridges Competitive Small Business Initiative – UNF - \$350,000

The objective of this program at the university of North Florida is to increase utilization of local and strategic vendors while promoting supply chain diversification among corporations. There are two main components to the program: 1) preparing small businesses for available contract opportunities, and 2) encouraging large corporations to give well-prepared small businesses an opportunity to earn their business.

III. FISCAL GUIDELINES FOR 2017-2018 APPROPRIATIONS

Funds appropriated for the 2017-2018 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by proviso language in the 2017 GAA and by other statutory provisions will guide the universities in the development and submission of their 2017-2018 operating budgets.

For 2017-18 there are several changes to the employer contribution rates. Pursuant to SB 7022 the following changes will be effective July 1, 2017:

- Regular Class – FRS normal costs will decrease slightly from 2.97% to 2.90%. Unfunded Actuarial Liability (UAL) cost for regular class members will change from 2.83% to 3.30%.
- Special Risk Class – FRS normal costs will increase from 11.80% to 11.86%. UAL increases from 9.05% to 9.69%.
- Senior Management Class – FRS normal costs decreases from 4.38% to 4.29%. UAL increases from 15.67% to 16.70%.
- DROP – FRS normal costs decreases from 4.23% to 4.17%. UAL increases from 7.10% to 7.43%.
- Retiree Health Insurance Subsidy for all classes will remain at 1.66%.

Once the **Casualty Insurance Premiums** are released by the EOG to the Florida Department of Education (FDOE), the FDOE will send these funds directly to the universities. Each university will be responsible for submitting the appropriate payment to the Division of Insurance based on invoices that are received.

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made

during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #8; therefore, the initial 2016-2017 Allocation plus permanent 2016-2017 amendments comprise the base, which is the 2017-2018 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation document contains the specific transactions.

2. Appropriation category / disbursements

The Board Budget Office accounts for the allocation and expenditure of the G/ A appropriations by appropriated program component and traditional expenditure categories. Universities will continue to receive general revenue disbursements from the FDOE via electronic funds transfer around the 5th and 20th of each month.

3. Enrollment

The 2017-2018 funded enrollment plan remains approximately the same as the 2016-2017 plan. The funded enrollment plan was not listed in the 2017-2018 GAA, but is based on an enrollment plan submitted to the Legislature. The funded enrollment plan once again combines resident and non-resident enrollments. The detailed funded enrollment plan can be found in the Instruction & Research section of this publication and is summarized as follows:

STUDENT FTES	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
E&G Total	191,274		1,512					192,786
Medical Professional		536	480	480	514	480	283	2,773
Dental		332						332
Veterinary		321						321
Pharmacy			400					400
Clinical Professional		635	386					1,021
Grand Total	191,274	1,824	1,266	480	514	480	283	197,633

4. Proviso language

Details of selected proviso language that require special instructions are as follows:

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

Special Instructions:

None

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

Special Instructions:

None.

From the funds provided in Specific Appropriation 141, \$520,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$245,000,000 in performance funding, plus an institutional investment of \$275,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in Section 1001.92, Florida Statutes.

Special Instructions:

Funds were allocated by the Board of Governors on June 22, 2017.

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

Special Instructions:

None.

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

Special Instructions:

None.

From the funds in Specific Appropriation 141, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

Special Instructions:

The Board of Governors Foundation will release these funds based on university need.

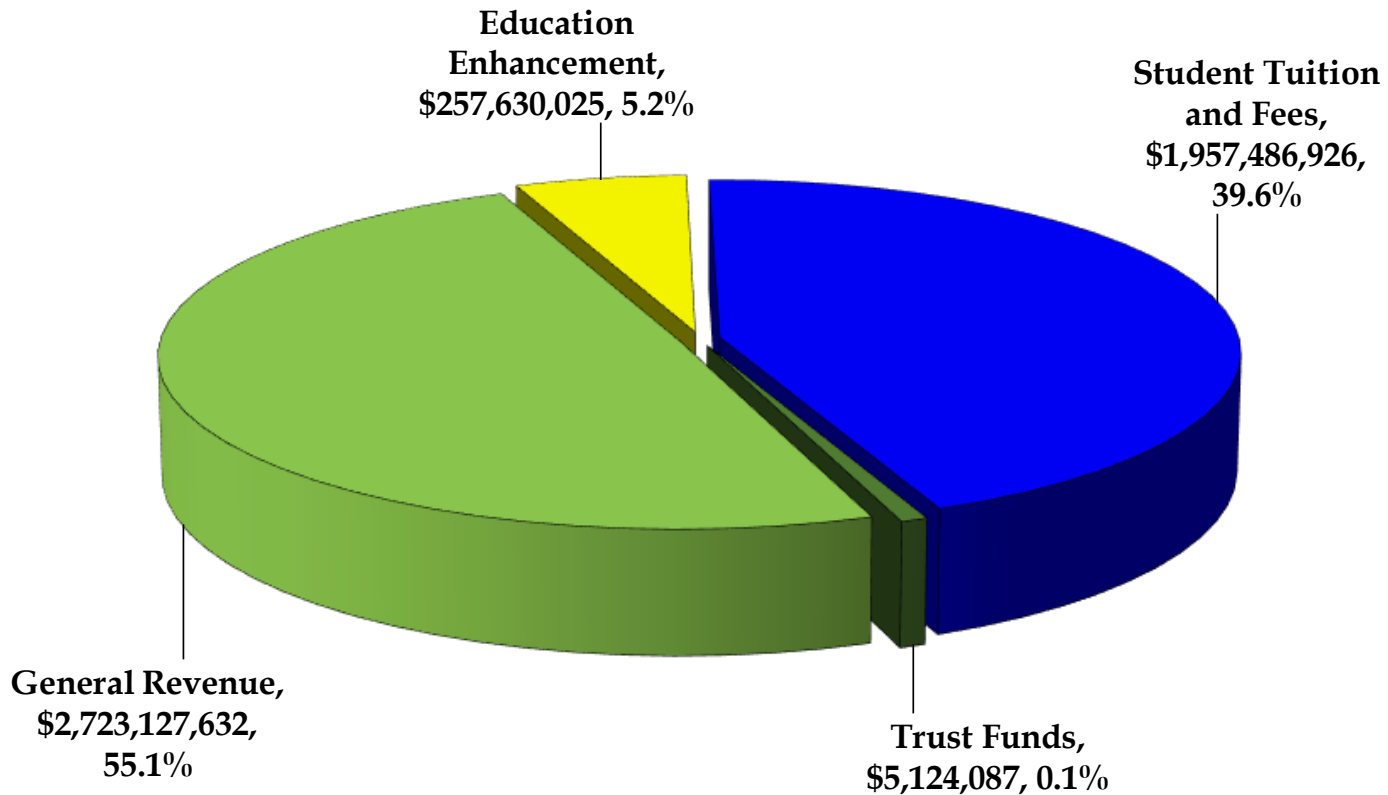
5. Operating budgets

Each university and special unit shall furnish a data file of their published operating budgets to the Board Budget Office. From the data files, budgets will be published and forwarded for approval to the Board of Governors and for informational purposes to the EOG and the House and Senate Appropriations Committees. Questions regarding the preparation of university operating budgets should be directed to the Board Budget Office.

As a result of the appropriation of G/A, the instructions for the development of the 2017-2018 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program component.

Previously, the operating budget process extracted data from the FLAIR state accounting system for the history year and current year. All universities officially left FLAIR on July 1, 2004. University operating budget data will need to be submitted in a format to be able to generate comparable data and pursuant to Board Regulation 9.007. The data contained in the Salary Category Detail File will be used to support the operating budgets. The university operating budgets are to be submitted to the Chancellor by August 21, 2017.

**STATE UNIVERSITY SYSTEM
2017-2018 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**



Total Appropriation: \$4,943,368,670



2017-2018
ALLOCATION WORKPAPERS
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
APPROPRIATED PROGRAM COMPONENT
GRANTS & AIDS/SPECIAL CATEGORY FUND



OPERATING BUDGET
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
TRADITIONAL PROGRAM COMPONENT
TRADITIONAL CATEGORY FUND



State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2017-2018

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$308,122,401	\$276,107,625	\$73,959,451	\$185,928,025	\$21,994,749	\$9,834,435	\$114,892,153
Educational Enhancement TF	\$42,170,813	\$35,233,672	\$13,304,267	\$31,435,222	\$1,388,156	\$1,181,138	\$18,696,001
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256
Phosphate Research TF							
Total G/A - Educational & General	\$690,793,516	\$549,652,065	\$155,065,332	\$417,311,355	\$48,999,716	\$20,615,210	\$269,662,410
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance							
General Revenue Fund	\$1,737,381	\$1,467,667	\$624,417	\$801,368	\$0	\$0	\$399,658
G/A - Cancer Center Operations							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance							
General Revenue Fund	\$2,433,229	\$2,798,081	\$1,251,072	\$3,166,739	\$0	\$0	\$1,923,540
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$2,433,229	\$2,798,081	\$1,251,072	\$3,166,739	\$0	\$0	\$1,923,540
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$312,293,011	\$280,373,373	\$75,834,940	\$189,896,132	\$21,994,749	\$9,834,435	\$117,215,351
Educational Enhancement TF	\$42,170,813	\$35,233,672	\$13,304,267	\$31,435,222	\$1,388,156	\$1,181,138	\$18,696,001
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$694,964,126	\$553,917,813	\$156,940,821	\$421,279,462	\$48,999,716	\$20,615,210	\$271,985,608

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2017-2018

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$88,411,484	\$220,293,326	\$170,397,714	\$68,051,435	\$55,120,240	\$22,904,082	\$36,369,814	\$581,237,500	\$2,233,624,434
Educational Enhancement TF	\$7,054,953	\$32,260,049	\$27,579,460	\$11,487,992	\$6,383,204	\$926,870	\$243,148		\$229,344,945
Student Fees TF	\$61,126,485	\$302,637,031	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693		\$1,797,281,051
Phosphate Research TF							\$5,119,562		\$5,119,562
Total G/A - Educational & General	\$156,592,922	\$555,190,406	\$461,366,341	\$149,423,928	\$130,566,720	\$30,614,354	\$48,278,217	\$581,237,500	\$4,265,369,992
G/A - IFAS									
General Revenue Fund									
Educational Enhancement TF									
Experimental Stn Fed Grant TF									
Experimental Stn Incidental TF									
Extension Svc Fed Grant TF									
Extension Svc Incidental TF									
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Incidental TF									
UF-HC Operations & Maintenance TF									
Operations & Maintenance TF									
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School									
General Revenue Fund									
ALG - FIU Medical School									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance									
General Revenue Fund	\$157,766	\$858,405	\$540,666	\$200,570	\$98,073	\$204,407	\$50,000	\$0	\$7,140,378
G/A - Cancer Center Operations									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance									
General Revenue Fund	\$495,813	\$2,141,926	\$3,104,310	\$1,072,522	\$837,020	\$272,740	\$42,095	\$0	\$19,539,087
Phosphate Research TF							\$4,525	\$0	\$4,525
Total S/C - Risk Management Insurance	\$495,813	\$2,141,926	\$3,104,310	\$1,072,522	\$837,020	\$272,740	\$46,620	\$0	\$19,543,612
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$89,065,063	\$223,293,657	\$174,042,690	\$69,324,527	\$56,055,333	\$23,381,229	\$36,461,909	\$581,237,500	\$2,260,303,899
Educational Enhancement TF	\$7,054,953	\$32,260,049	\$27,579,460	\$11,487,992	\$6,383,204	\$926,870	\$243,148	\$0	\$229,344,945
Student Fees TF	\$61,126,485	\$302,637,031	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$1,797,281,051
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,124,087	\$0	\$5,124,087
Total All Funds	\$157,246,501	\$558,190,737	\$465,011,317	\$150,697,020	\$131,501,813	\$31,091,501	\$48,374,837	\$581,237,500	\$4,292,053,982

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2017-2018

	University Totals	FAMU/ FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Moffitt Cancer Center	Institute For Human And Machine Cog.	E&G Total
G/A - Education & General												
General Revenue Fund	\$2,233,624,434											\$2,233,624,434
Educational Enhancement TF	\$229,344,945											\$229,344,945
Student Fees TF	\$1,797,281,051											\$1,797,281,051
Phosphate Research TF	\$5,119,562											\$5,119,562
Total G/A - Educational & General	\$4,265,369,992	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,265,369,992
G/A - FAMU/FSU College of Engineering												
General Revenue Fund		\$14,384,389										\$14,384,389
Total G/A - FAMU/FSU College of Engineering	\$0	\$14,384,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,384,389
G/A - IFAS												
General Revenue Fund			\$150,250,446									\$150,250,446
Educational Enhancement TF			\$12,533,877									\$12,533,877
Experimental Stn Fed Grant TF			\$3,820,000									\$3,820,000
Experimental Stn Incidental TF			\$3,902,331									\$3,902,331
Extension Svc Fed Grant TF			\$7,114,000									\$7,114,000
Extension Svc Incidental TF			\$3,726,226									\$3,726,226
Total G/A - IFAS	\$0	\$0	\$181,346,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$181,346,880
G/A - UF Health Center												
General Revenue Fund				\$110,215,923								\$110,215,923
Educational Enhancement TF				\$5,796,416								\$5,796,416
Student Fees TF				\$38,463,434								\$38,463,434
Incidental TF				\$6,195,814								\$6,195,814
UF-HC Operations & Maintenance TF				\$21,926,421								\$21,926,421
Total G/A - UF Health Center	\$0	\$0	\$0	\$182,598,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$182,598,008
G/A - USF Medical Center												
General Revenue Fund					\$62,326,342							\$62,326,342
Educational Enhancement TF					\$9,349,672							\$9,349,672
Student Fees TF					\$64,697,620							\$64,697,620
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$136,373,634	\$0	\$0	\$0	\$0	\$0	\$0	\$136,373,634
G/A - FSU Medical School												
General Revenue Fund						\$34,800,355						\$34,800,355
Educational Enhancement TF						\$605,115						\$605,115
Student Fees TF						\$13,019,086						\$13,019,086
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$48,424,556	\$0	\$0	\$0	\$0	\$0	\$48,424,556
G/A - UCF Medical School												
General Revenue Fund							\$26,495,175					\$26,495,175
Student Fees TF							\$15,720,082					\$15,720,082
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$42,215,257	\$0	\$0	\$0	\$0	\$42,215,257
G/A - FIU Medical School												
General Revenue Fund								\$31,933,859				\$31,933,859
Student Fees TF								\$18,657,406				\$18,657,406
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,591,265	\$0	\$0	\$0	\$50,591,265
G/A - FAU Medical School												
General Revenue Fund									\$14,921,681			\$14,921,681
Student Fees TF									\$9,648,247			\$9,648,247
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,569,928	\$0	\$0	\$24,569,928
G/A - Student Financial Assistance												
General Revenue Fund	\$7,140,378											\$7,140,378
G/A - Cancer Center Operations												
General Revenue Fund										\$10,576,930		\$10,576,930
Risk Management Insurance												
General Revenue Fund	\$19,539,087	\$0	\$1,463,051	\$1,166,454	\$373,667	\$96,087	0	\$80,190	\$0	\$0	\$0	\$22,718,536
Phosphate Research TF	\$4,525											\$4,525
Total S/C - Risk Management Insurance	\$19,543,612	\$0	\$1,463,051	\$1,166,454	\$373,667	\$96,087	\$0	\$80,190	\$0	\$0	\$0	\$22,723,061
GA - Institute for Human & Machine Cognition												
General Revenue Fund											\$3,739,184	\$3,739,184
Grand Total												
General Revenue	\$2,260,303,899	\$14,384,389	\$151,713,497	\$111,382,377	\$62,700,009	\$34,896,442	\$26,495,175	\$32,014,049	\$14,921,681	\$10,576,930	\$3,739,184	\$2,723,127,632
Educational Enhancement TF	\$229,344,945	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$0	\$257,630,025
Student Fees TF	\$1,797,281,051	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$0	\$1,957,486,926
Other Trust Funds	\$5,124,087	\$0	\$18,562,557	\$28,122,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,808,879
Total All Funds	\$4,292,053,982	\$14,384,389	\$182,809,931	\$183,764,462	\$136,747,301	\$48,520,643	\$42,215,257	\$50,671,455	\$24,569,928	\$10,576,930	\$3,739,184	\$4,990,053,462

**State University System of Florida
Education and General
2017-2018 General Appropriations Act Summary
Fund Detail**

Specific Appropriation #	Appropriation Category	General Revenue	Educ. Enhancement (Lottery) Trust Fund	Student Fee Trust Fund	Phosphate Research Trust Fund	Total
140	G/A - Moffitt Cancer Center & Research Institute	\$10,576,930				\$10,576,930
12 & 141	G/A - Education & General Activities (E&G)	\$2,224,624,434	\$229,344,945	\$1,797,281,051	\$5,119,562	\$4,256,369,992
142	G/A - FAMU/FSU College of Engineering	\$14,384,389				\$14,384,389
13 & 143	G/A - Institute of Food & Agricultural Sci (IFAS)	\$150,250,446	\$12,533,877			\$162,784,323
14 & 144	G/A - USF- Health Sciences Center (HSC)	\$62,326,342	\$9,349,672	\$64,697,620		\$136,373,634
15 & 145	G/A - UF-Health Sciences Center (HSC)	\$110,215,923	\$5,796,416	\$38,463,434		\$154,475,773
16 & 146	G/A - FSU Medical School (MS)	\$34,800,355	\$605,115	\$13,019,086		\$48,424,556
147	ALG - UCF Medical School (MS)	\$26,495,175		\$15,720,082		\$42,215,257
148	ALG - FIU Medical School (MS)	\$31,933,859		\$18,657,406		\$50,591,265
149	ALG - FAU Medical School (MS)	\$14,921,681		\$9,648,247		\$24,569,928
150	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
151	ALG - Fl. Postsecondary Comp. Transition. Pgm.	\$9,000,000				\$9,000,000
152	ALG - Institute for Human & Machine Cognition	\$3,739,184				\$3,739,184
153	S/C - Risk Management Insurance	\$22,718,536			\$4,525	\$22,723,061
SUMMARY		\$2,723,127,632	\$257,630,025	\$1,957,486,926	\$5,124,087	\$4,943,368,670

2017-2018 NON-RECURRING APPROPRIATIONS



State University System of Florida
Education and General
Non-Recurring Appropriations
2017-2018

ISSUE	UF	FSU	FAMU	USF St. Pete	USF Sar/Man	FAU	UWF	UCF	UNF	FGCU	UNIV
1 Lastinger Center -Learning Algebra Nation											
2 General Revenue	\$750,000										\$750,000
3 Lastinger Center -Abusive Prevention and Trauma											
4 General Revenue	\$2,000,000										\$2,000,000
5 Infrastructure for Zika Research											
6 General Revenue	\$1,500,000										\$1,500,000
7 Water Quantity-Quality Best Management Practices											
8 General Revenue											\$0
9 Center for Translational Research in Neurodegenerative Disease											
10 General Revenue											\$0
11 Integrated Pediatric Research and Education											
12 General Revenue											\$0
13 College of Pharmacy-Medical Cannabis Research											
14 General Revenue											\$0
15 Program to Cure Dystonia/Involuntary Muscle Disorders											
16 General Revenue											\$0
17 Advanced Training fo Pediatric Child Abuse Specialist											
18 General Revenue											\$0
19 Tallahassee Veterans Legal Collaborative											
20 General Revenue		\$200,000									\$200,000
21 Increasing Online Course Offerings											
22 General Revenue			\$1,000,000								\$1,000,000
23 Midtown Early Care and Education Collaborative											
24 General Revenue				\$700,000							\$700,000
25 Programs of Strategic Importance											
26 General Revenue					\$1,300,000						\$1,300,000
27 Secondary Robotic Team Support											
28 General Revenue						\$150,000					\$150,000
29 Advanced Manufacturing Design Studio											
30 General Revenue							\$351,000				\$351,000
31 Advanced Manufacturing Sensor Project (BRIDG)											
32 General Revenue								\$2,500,000			\$2,500,000
33 Florida FIRST Robotics Team Grant											
34 General Revenue								\$250,000			\$250,000
35 PTSD Clinic for Florida Veterans and First Responders											
36 General Revenue								\$1,500,000			\$1,500,000
37 Florida Postsecondary Comprehensive Transition Program											
38 General Revenue								\$15,435			\$15,435
39 The Jax Bridges Competitive Small Business Initiative											
40 General Revenue									\$350,000		\$350,000
41 Target Existing Talent Gaps											
42 General Revenue										\$1,750,000	\$1,750,000
43 Institute for Human & Machine Cognition											
44 General Revenue											\$0
45 Total General Revenue	\$4,250,000	\$200,000	\$1,000,000	\$700,000	\$1,300,000	\$150,000	\$351,000	\$4,265,435	\$350,000	\$1,750,000	\$14,316,435
46 TOTAL	\$4,250,000	\$200,000	\$1,000,000	\$700,000	\$1,300,000	\$150,000	\$351,000	\$4,265,435	\$350,000	\$1,750,000	\$14,316,435

State University System of Florida
Education and General
Non-Recurring Appropriations
2017-2018

						TOTAL
ISSUE		UNIV	UF-IFAS	UF-HSC	OTHER	E&G
		-----	-----	-----	-----	-----
1	Lastinger Center -Learning Algebra Nation					
2	General Revenue	\$750,000				\$750,000
3	Lastinger Center -Abusive Prevention and Trauma					
4	General Revenue	\$2,000,000				\$2,000,000
5	Infrastructure for Zika Research					
6	General Revenue	\$1,500,000				\$1,500,000
7	Water Quantity-Quality Best Management Practices					
8	General Revenue	\$0	\$800,000			\$800,000
9	Center for Translational Research in Neurodegenerative Disease					
10	General Revenue	\$0		\$1,500,000		\$1,500,000
11	Integrated Pediatric Research and Education					
12	General Revenue	\$0		\$1,250,000		\$1,250,000
13	College of Pharmacy-Medical Cannabis Research					
14	General Revenue	\$0		\$1,693,525		\$1,693,525
15	Program to Cure Dystonia/Involuntary Muscle Disorders					
16	General Revenue	\$0		\$500,000		\$500,000
17	Advanced Training fo Pediatric Child Abuse Specialist					
18	General Revenue	\$0		\$300,000		\$300,000
19	Tallahassee Veterans Legal Collaborative					
20	General Revenue	\$200,000				\$200,000
21	Increasing Online Course Offerings					
22	General Revenue	\$1,000,000				\$1,000,000
23	Midtown Early Care and Education Collaborative					
24	General Revenue	\$700,000				\$700,000
25	Programs of Strategic Importance					
26	General Revenue	\$1,300,000				\$1,300,000
27	Secondary Robotic Team Support					
28	General Revenue	\$150,000				\$150,000
29	Fund Shift From EETF to GR based on Estimating Conference					
30	General Revenue	\$351,000				\$351,000
31	Advanced Manufacturing Sensor Project (BRIDG)					
32	General Revenue	\$2,500,000				\$2,500,000
33	Florida FIRST Robotics Team Grant					
34	General Revenue	\$250,000				\$250,000
35	PTSD Clinic for Florida Veterans and First Responders					
36	General Revenue	\$1,500,000				\$1,500,000
37	Florida Postsecondary Comprehensive Transition Program					
38	General Revenue	\$15,435				\$15,435
39	The Jax Bridges Competitive Small Business Initiative					
40	General Revenue	\$350,000				\$350,000
41	Target Existing Talent Gaps					
42	General Revenue	\$1,750,000				\$1,750,000
43	Institute for Human & Machine Cognition					
44	General Revenue	\$0			\$1,000,000	\$1,000,000
45	Total General Revenue	\$14,316,435	\$800,000	\$5,243,525	\$1,000,000	\$21,359,960
46	TOTAL	\$14,316,435	\$800,000	\$5,243,525	\$1,000,000	\$21,359,960

2017-2018 ALLOCATION BY MAJOR ISSUE



State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

<u>Main Campus:</u>		<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>
1	<u>2016-2017 Final Budget</u>									
2	General Revenue	\$261,388,502	\$241,629,629	\$66,546,249	\$161,146,403	\$20,108,413	\$11,487,199	\$105,063,277	\$89,359,894	\$201,867,387
3	Ed Enhancement	\$50,765,017	\$42,414,121	\$16,015,611	\$37,841,566	\$1,671,055	\$1,421,849	\$22,506,154	\$8,492,718	\$38,834,488
4	Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$206,348,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
5	Phosphate Research TF									
6	TOTAL	\$652,653,821	\$522,354,518	\$150,363,474	\$405,336,077	\$47,396,279	\$22,508,685	\$263,643,687	\$158,979,097	\$543,338,906
7	<u>2016-2017 Non-Recurring Appropriations</u>									
8	General Revenue	(\$2,000,000)	(\$3,869,000)	-	(\$2,500,000)	-	-	-	(\$1,500,000)	(\$4,547,744)
9	<u>2016-2017 Non-Recurring EETF</u>									
10	Ed Enhancement	(\$2,436,344)	(\$2,035,563)	(\$768,631)	(\$1,816,115)	(\$80,198)	(\$68,239)	(\$1,080,128)	(\$407,587)	(\$1,863,767)
11	<u>2016-2017 Florida Retirement System Adjustments</u>									
12	General Revenue	\$33,139	\$24,575	\$8,837	\$13,769	\$4,439	\$98	\$10,414	\$5,649	\$23,609
13	Phosphate Research TF									
14	<u>2016-2017 Health Insurance Annualization</u>									
15	General Revenue	\$1,965,906	\$1,677,819	\$521,331	\$1,191,902	\$202,533	\$98,102	\$1,153,513	\$483,649	\$1,854,393
16	Phosphate Research TF									
17	<u>2016-2017 Health Insurance Increase</u>									
18	General Revenue	\$2,752,268	\$2,348,947	\$729,863	\$1,668,663	\$283,546	\$137,343	\$1,614,918	\$677,108	\$2,596,150
19	Phosphate Research TF									
20	<u>2016-2017 Casualty Insurance Premium - Adjustment</u>									
21	General Revenue	(\$16,484)	\$89,773	\$40,777	\$336,208			\$592,881	(\$59,803)	\$71,127
22	Phosphate Research TF									
23	<u>2016-2017 Performance Based Funding Incentive Adjustment</u>									
24	General Revenue									
25	<u>2016-2017 Reallocation of Base Funding to Performance Funding Initiative Adjustment</u>									
26	General Revenue									
27	<u>2016-2017 Distribution of Performance Based Funding Incentives - State Investment</u>									
28	General Revenue	\$47,695,822	\$35,574,608	\$11,509,132	\$26,211,140	3,982,450	2,114,773	\$25,346,748	-	\$39,301,181
29	<u>2016-2017 Distribution of Base Funding/Institutional Investment</u>									
30	General Revenue	\$49,180,011	\$43,480,076	\$14,066,717	\$33,793,834	3,552,401	2,141,765	\$21,642,163	\$12,133,627	\$38,697,580
31	<u>2016-2017 Preeminent Funds Adjustment</u>									
32	General Revenue									
33	<u>2016-2017 Emerging Preeminent Funds Adjustment</u>									
34	General Revenue									
35	<u>2016-2017 Allocation of Preeminent Funds</u>									
36	General Revenue	\$10,000,000	\$10,000,000							
37	<u>2016-2017 Allocation of Emerging Preeminent Funds</u>									
38	General Revenue				\$5,000,000					\$5,000,000
39	<u>2017-2018 Beginning Base Budget</u>									
40	General Revenue	\$370,999,164	\$330,956,427	\$93,422,906	\$226,861,919	\$28,133,782	\$15,979,280	\$155,423,914	\$101,100,124	\$284,863,683
41	Ed Enhancement	\$48,328,673	\$40,378,558	\$15,246,980	\$36,025,451	\$1,590,857	\$1,353,610	\$21,426,026	\$8,085,131	\$36,970,721
42	Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$206,348,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
43	Phosphate Research TF									
44	TOTAL	\$759,828,139	\$609,645,753	\$176,471,500	\$469,235,478	\$55,341,450	\$26,932,527	\$312,924,196	\$170,311,740	\$624,471,435

**State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018**

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

	<u>Main Campus:</u>	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF
97	General Revenue					(\$300,000)				
98	<u>UWF - Archaeology Program</u>									
99	General Revenue								(\$168,561)	
100	<u>UWF - Nursing Practice Education Partnership</u>									
101	General Revenue								(\$1,000,000)	
102	<u>UWF - Physical Therapy Education Partnership</u>									
103	General Revenue								(\$1,000,000)	
104	<u>UF - IFAS - 4-H and Family Initiative</u>									
105	General Revenue									
106	<u>UF-IFAS - Bok Tower Educational</u>									
107	General Revenue									
108	<u>UF-IFAS - Florida Ag Initiative</u>									
109	General Revenue									
110	<u>UF-IFAS - Florida Horticulture</u>									
111	General Revenue									
112	<u>UF-IFAS - Geomatics Education</u>									
113	General Revenue									
114	<u>UF-IFAS - Tropical Aquaculture</u>									
115	General Revenue									
116	<u>UF-HSC - College of Public Health - Distance Learning Program</u>									
117	General Revenue									
118	<u>USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Institute</u>									
119	General Revenue									
120	TOTAL BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES									
121	General Revenue	(\$1,900,000)	(\$1,046,422)		(\$1,521,500)	(\$550,000)	(\$3,299,996)	(\$160,899)	(\$2,168,561)	(\$8,106,774)
122	<u>Restore University Base EETF Nonrecurring Funds</u>									
123	Ed Enhancement	\$2,436,344	\$2,035,563	\$768,631	\$1,816,115	\$80,198	\$68,239	\$1,080,128	\$407,587	\$1,863,767
124	<u>Fund Shift from GR to EETF based on Estimating Conference</u>									
125	General Revenue	\$8,594,204	\$7,180,449	\$2,711,344	\$6,406,344	\$282,899	\$240,711	\$3,810,153	\$1,437,765	\$6,574,439
126	Ed Enhancement	(\$8,594,204)	(\$7,180,449)	(\$2,711,344)	(\$6,406,344)	(\$282,899)	(\$240,711)	(\$3,810,153)	(\$1,437,765)	(\$6,574,439)
127	<u>Technical Transfers Between Entities - From USF-HSC to USF Main Campus</u>									
128	General Revenue				\$250,000					
129	<u>Technical Transfers Between Entities - From USF Main Campus to USF-HSC</u>									
130	Student Fees TF				(\$6,400,000)					
131	<u>Technical Transfers Between Entities - From UF Main Campus to UF-IFAS</u>									
132	General Revenue	(\$2,316,869)								
133	<u>Technical Transfers Between Entities - From UCF Main Campus to UCF-MS</u>									
134	General Revenue									(\$252,500)
135	<u>Florida Retirement System</u>									
136	General Revenue	\$1,895,825	\$1,344,104	\$406,644	\$1,121,406			\$657,674	\$314,135	\$1,405,212
137	Phosphate Research TF									
138	<u>Johnson Foundation Grant Match Adjustment</u>									
139	General Revenue									
140	<u>Reduction of 2016-17 State Investment in Performance Based Incentives</u>									
141	General Revenue	(\$47,695,822)	(\$35,574,608)	(\$11,509,132)	(\$26,211,140)	(\$3,982,450)	(\$2,114,773)	(\$25,346,748)		(\$39,301,181)
142	<u>2017-18 State Investment in Performance Based Incentives</u>									
143	General Revenue									
144	<u>Reduction of 2017-18 Base for Institutional Investment in Performance Based Incentives</u>									
145	General Revenue	(\$48,516,241)	(\$43,267,593)	(\$13,905,021)	(\$33,229,548)	(\$3,756,569)	(\$2,220,787)	(\$21,769,903)	(\$12,068,867)	(\$40,062,707)

**State University System of Florida
Final Conference Allocations
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State University System of Florida
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	<u>Main Campus:</u>	UF	FSU	FAMU	USF	USF St. Pete	USF Sar/Man	FAU	UWF	UCF
195	General Revenue									\$2,500,000
196	<u>UCF - Florida FIRST Robotics Team Grant</u>									
197	General Revenue									\$250,000
198	<u>UCF - PTSD Clinic for Florida Veterans and First Responders</u>									
199	General Revenue									\$1,500,000
200	<u>UF - Infrastructure for Zika Research</u>									
201	General Revenue	\$1,500,000								
202	<u>UNF - The Jax Bridges Competitive Small Business Initiative</u>									
203	General Revenue									
204	<u>USF SM - Programs of Strategic Importance</u>									
205	General Revenue						\$1,300,000			
206	<u>USF-SP - Midtown Early Care and Education Collaborative</u>									
207	General Revenue					\$700,000				
208	<u>UWF - Advanced Manufacturing Design Studio (HB 3295)</u>									
209	General Revenue								\$351,000	
210	<u>UF - Lastinger Center for Learning Algebra Nation</u>									
211	General Revenue	\$1,000,000								
212	<u>USF-SP - Operational Support</u>									
213	General Revenue					\$1,500,000				
214	<u>UF - Lastinger Center Access to Abuse Prevention and Trauma Care Techniques</u>									
215	General Revenue	\$2,000,000								
216	<u>FSU-Med - Mental Health Early Screening</u>									
217	General Revenue									
218	<u>IFAS - Water Quantity-Quality Best Management Practices</u>									
219	General Revenue									
220	<u>UF Health - Center for Translational Research in Neurodegenerative Disease</u>									
221	General Revenue									
222	<u>UF Health - Integrated Pediatric Research and Education</u>									
223	General Revenue									
224	<u>UF Health - College of Pharmacy-Medical Marijuana</u>									
225	General Revenue									
226	<u>UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders</u>									
227	General Revenue									
228	<u>UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)</u>									
229	General Revenue									
230	<u>FIU Health - Neuroscience Centers of Florida Foundation</u>									
231	General Revenue									
232	<u>Faculty Retention and Enhancement of College of Engineering</u>									
233	General Revenue									
234	<u>IFAS - Workload</u>									
235	General Revenue									
236	<u>Florida Postsecondary Comprehensive Program</u>									
237	General Revenue									
238	<u>Institute of Human and Machine Cognition</u>									
239	General Revenue									
240	2017-2018 Final Conference									
241	General Revenue	\$312,293,011	\$280,373,373	\$75,834,940	\$189,896,132	\$21,994,749	\$9,834,435	\$117,215,351	\$89,065,063	\$223,293,657
242	Ed Enhancement	\$42,170,813	\$35,233,672	\$13,304,267	\$31,435,222	\$1,388,156	\$1,181,138	\$18,696,001	\$7,054,953	\$32,260,049
243	Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031
244	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
245	TOTAL	\$694,964,126	\$553,917,813	\$156,940,821	\$421,279,462	\$48,999,716	\$20,615,210	\$271,985,608	\$157,246,501	\$558,190,737

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>Other</u>	<u>UNIV.</u>
<u>2016-2017 Final Budget</u>											
General Revenue	\$150,708,553	\$62,561,356	\$50,154,691	\$15,515,326	\$34,646,866	\$1,237,500	\$500,000,000	\$20,000,000	\$10,000,000		\$2,003,421,245
Ed Enhancement	\$33,200,019	\$13,829,188	\$7,684,070	\$1,115,762	\$292,702						\$276,084,320
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693						\$1,803,681,051
Phosphate Research TF					\$5,074,614						\$5,074,614
TOTAL	\$447,297,739	\$146,275,045	\$126,902,037	\$23,414,490	\$46,559,875	\$1,237,500	\$500,000,000	\$20,000,000	\$10,000,000		\$4,088,261,230
<u>2016-2017 Non-Recurring Appropriations</u>											
General Revenue	(\$3,654,817)	(\$250,000)	(\$1,000,000)	(\$225,000)	(\$4,000,000)						(\$23,546,561)
<u>2016-2017 Non-Recurring EETF</u>											
Ed Enhancement	(\$1,593,355)	(\$663,698)	(\$368,778)	(\$53,548)	(\$14,049)						(\$13,250,000)
<u>2016-2017 Florida Retirement System Adjustments</u>											
General Revenue	\$20,129	\$6,762	\$6,104	\$1,939	\$1,188						\$160,651
Phosphate Research TF					\$177						\$177
<u>2016-2017 Health Insurance Annualization</u>											
General Revenue	\$1,745,664	\$592,436	\$492,585	\$110,784	\$91,021						\$12,181,638
Phosphate Research TF					\$14,749						\$14,749
<u>2016-2017 Health Insurance Increase</u>											
General Revenue	\$2,443,930	\$829,411	\$689,619	\$155,098	\$127,429						\$17,054,293
Phosphate Research TF					\$20,648						\$20,648
<u>2016-2017 Casualty Insurance Premium - Adjustment</u>											
General Revenue	\$1,186,206	(\$188,420)	(\$10,397)	\$110,779	\$11,788						\$2,164,435
Phosphate Research TF					\$1,647						\$1,647
<u>2016-2017 Performance Based Funding Incentive Adjustment</u>											
General Revenue							(\$225,000,000)				(\$225,000,000)
<u>2016-2017 Reallocation of Base Funding to Performance Funding Initiative Ad</u>											
General Revenue							(\$275,000,000)				(\$275,000,000)
<u>2016-2017 Distribution of Performance Based Funding Incentives - State Inves</u>											
General Revenue	\$25,253,750	-	\$8,010,396	-							\$225,000,000
<u>2016-2017 Distribution of Base Funding/Institutional Investment</u>											
General Revenue	\$30,865,695	\$12,914,790	\$9,790,484	\$2,740,857							\$275,000,000
<u>2016-2017 Preeminent Funds Adjustment</u>											
General Revenue								(\$20,000,000)			(\$20,000,000)
<u>2016-2017 Emerging Preeminent Funds Adjustment</u>											
General Revenue									(\$10,000,000)		(\$10,000,000)
<u>2016-2017 Allocation of Preeminent Funds</u>											
General Revenue											\$20,000,000
<u>2016-2017 Allocation of Emerging Preeminent Funds</u>											
General Revenue											\$10,000,000
<u>2017-2018 Beginning Base Budget</u>											
General Revenue	\$208,569,110	\$76,466,335	\$68,133,482	\$18,409,783	\$30,878,292	\$1,237,500					\$2,011,435,701
Ed Enhancement	\$31,606,664	\$13,165,490	\$7,315,292	\$1,062,214	\$278,653						\$262,834,320
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693						\$1,803,681,051
Phosphate Research TF					\$5,111,835						\$5,111,835
TOTAL	\$503,564,941	\$159,516,326	\$144,512,050	\$26,255,399	\$42,814,473	\$1,237,500	-	-	-		\$4,083,062,907

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<u>Main Campus:</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson</u> <u>Matching</u> <u>Grant</u>	<u>Performance</u> <u>Funding</u>	<u>Preeminent</u>	<u>Emerging</u> <u>Preeminent</u>	<u>Other</u>	<u>UNIV.</u>
BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES											
<u>FAU - Max Planck Scientific Fellowship Program</u>											
General Revenue											(\$160,899)
<u>FGCU - Academic and Career Attainment</u>											
General Revenue			(\$1,000,000)								(\$1,000,000)
<u>FIU - Center for Democracy</u>											
General Revenue	(\$500,000)										(\$500,000)
<u>FIU - Center for Ethics and Professionalism</u>											
General Revenue	(\$1,000,000)										(\$1,000,000)
<u>FIU - Center for Leadership</u>											
General Revenue	(\$250,000)										(\$250,000)
<u>FIU - Washington Center for Internships</u>											
General Revenue	(\$300,000)										(\$300,000)
<u>FSU - Charles Hilton Endowed Professorship</u>											
General Revenue											(\$300,000)
<u>FSU - College of Law Scholarships/Faculty</u>											
General Revenue											(\$153,237)
<u>FSU - Florida Campus Compact</u>											
General Revenue											(\$93,185)
<u>FSU - Learning System Institute</u>											
General Revenue											(\$250,000)
<u>FSU - Pepper Center Long Term Care Proposal</u>											
General Revenue											(\$250,000)
<u>UCF - Downtown Presence</u>											
General Revenue											(\$306,475)
<u>UCF - Dr. Phillips Center for Performing Arts</u>											
General Revenue											(\$3,900,299)
<u>UCF - Istation</u>											
General Revenue											(\$3,500,000)
<u>UCF - Lou Frey Institute of Politics and Government</u>											
General Revenue											(\$400,000)
<u>UF - Lastinger Center for Learning</u>											
General Revenue											(\$1,700,000)
<u>UF - Lastinger Center Winning Reading Boost</u>											
General Revenue											(\$200,000)
<u>UNF - Culture of Completion and Career Initiative</u>											
General Revenue		(\$2,000,000)									(\$2,000,000)
<u>USF - Expanded Library Services</u>											
General Revenue											(\$347,000)
<u>USF - Florida Institute of Oceanography</u>											
General Revenue											(\$1,174,500)
<u>USF - Sarasota/Manatee - Mote Marine Lab</u>											
General Revenue											(\$483,031)
<u>USF - Sarasota/Manatee - PAInT Center for Partnerships Integrated Te</u>											
General Revenue											(\$250,000)
<u>USF - Sarasota/Manatee - STEAM Teaching</u>											
General Revenue											(\$50,000)
<u>USF - Sarasota/Manatee - STEM Programs at Mote</u>											
General Revenue											(\$2,516,965)
<u>USF St. Petersburg - Family Study Center</u>											
General Revenue											(\$250,000)
<u>USF St. Petersburg - Poynter Library Weekly Challenger Digital Collec</u>											

State University System of Florida
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<u>Main Campus:</u>	FIU	UNF	FGCU	NCF	FPU	Johnson Matching Grant	Performance Funding	Preeminent	Emerging Preeminent	Other	UNIV.
General Revenue											(\$300,000)
<u>UWF - Archaeology Program</u>											(\$168,561)
General Revenue											(\$1,000,000)
<u>UWF - Nursing Practice Education Partnership</u>											(\$1,000,000)
General Revenue											(\$1,000,000)
<u>UWF - Physical Therapy Education Partnership</u>											
General Revenue											\$0
<u>UF - IFAS - 4-H and Family Initiative</u>											\$0
General Revenue											\$0
<u>UF-IFAS - Bok Tower Educational</u>											\$0
General Revenue											\$0
<u>UF-IFAS - Florida Ag Initiative</u>											\$0
General Revenue											\$0
<u>UF-IFAS - Florida Horticulture</u>											\$0
General Revenue											\$0
<u>UF-IFAS - Geomatics Education</u>											\$0
General Revenue											\$0
<u>UF-IFAS - Tropical Aquaculture</u>											\$0
General Revenue											\$0
<u>UF-HSC - College of Public Health - Distance Learning Program</u>											\$0
General Revenue											\$0
<u>USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Ins</u>											\$0
General Revenue											\$0
TOTAL BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES											
General Revenue	(\$2,050,000)	(\$2,000,000)	(\$1,000,000)								(\$23,804,152)
<u>Restore University Base EETF Nonrecurring Funds</u>											
Ed Enhancement	\$1,593,355	\$663,698	\$368,778	\$53,548	\$14,049						\$13,250,000
<u>Fund Shift from GR to EETF based on Estimating Conference</u>											
General Revenue	\$5,620,559	\$2,341,196	\$1,300,866	\$188,892	\$49,554						\$46,739,375
Ed Enhancement	(\$5,620,559)	(\$2,341,196)	(\$1,300,866)	(\$188,892)	(\$49,554)						(\$46,739,375)
<u>Technical Transfers Between Entities - From USF-HSC to USF Main Campus</u>											
General Revenue											\$250,000
<u>Technical Transfers Between Entities - From USF Main Campus to USF-HSC</u>											
Student Fees TF											(\$6,400,000)
<u>Technical Transfers Between Entities - From UF Main Campus to UF-IFAS</u>											
General Revenue											(\$2,316,869)
<u>Technical Transfers Between Entities - From UCF Main Campus to UCF-MS</u>											
General Revenue											(\$252,500)
<u>Florida Retirement System</u>											
General Revenue	\$1,326,268	\$373,268	\$332,455	\$59,653	\$73,970						\$9,310,614
Phosphate Research TF					\$12,252						\$12,252
<u>Johnson Foundation Grant Match Adjustment</u>											
General Revenue								(\$1,000,000)			(\$1,000,000)
<u>Reduction of 2016-17 State Investment in Performance Based Incentives</u>											
General Revenue	(\$25,253,750)		(\$8,010,396)								(\$225,000,000)
<u>2017-18 State Investment in Performance Based Incentives</u>											
General Revenue								\$245,000,000			\$245,000,000
<u>Reduction of 2017-18 Base for Institutional Investment in Performance Based</u>											
General Revenue	(\$30,831,754)	(\$12,894,229)	(\$9,704,854)	(\$2,771,927)							(\$275,000,000)

**State University System of Florida
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<u>Main Campus:</u>	FIU	UNF	FGCU	NCF	FPU	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>Other</u>	<u>UNIV.</u>
General Revenue											\$2,500,000
<u>UCF - Florida FIRST Robotics Team Grant</u>											
General Revenue											\$250,000
<u>UCF - PTSD Clinic for Florida Veterans and First Responders</u>											
General Revenue											\$1,500,000
<u>UF - Infrastructure for Zika Research</u>											
General Revenue											\$1,500,000
<u>UNF - The Jax Bridges Competitive Small Business Initiative</u>											
General Revenue		\$350,000									\$350,000
<u>USF SM - Programs of Strategic Importance</u>											
General Revenue											\$1,300,000
<u>USF-SP - Midtown Early Care and Education Collaborative</u>											
General Revenue											\$700,000
<u>UWF - Advanced Manufacturing Design Studio (HB 3295)</u>											
General Revenue											\$351,000
<u>UF - Lastinger Center for Learning Algebra Nation</u>											
General Revenue											\$1,000,000
<u>USF-SP - Operational Support</u>											
General Revenue											\$1,500,000
<u>UF - Lastinger Center Access to Abuse Prevention and Trauma Care Techniques</u>											
General Revenue											\$2,000,000
<u>FSU-Med - Mental Health Early Screening</u>											
General Revenue											\$0
<u>IFAS - Water Quantity-Quality Best Management Practices</u>											
General Revenue											\$0
<u>UF Health - Center for Translational Research in Neurodegenerative Disease</u>											
General Revenue											\$0
<u>UF Health - Integrated Pediatric Research and Education</u>											
General Revenue											\$0
<u>UF Health - College of Pharmacy-Medical Marijuana</u>											
General Revenue											\$0
<u>UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorder</u>											
General Revenue											\$0
<u>UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)</u>											
General Revenue											\$0
<u>FIU Health - Neuroscience Centers of Florida Foundation</u>											
General Revenue											\$0
<u>Faculty Retention and Enhancement of College of Engineering</u>											
General Revenue											\$0
<u>IFAS - Workload</u>											
General Revenue											\$0
<u>Florida Postsecondary Comprehensive Program</u>											
General Revenue											\$0
<u>Institute of Human and Machine Cognition</u>											
General Revenue											\$0
<u>2017-2018 Final Conference</u>											
General Revenue	\$174,042,690	\$69,324,527	\$56,055,333	\$23,381,229	\$36,461,909	\$237,500	\$520,000,000			\$52,000,000	\$2,251,303,899
Ed Enhancement	\$27,579,460	\$11,487,992	\$6,383,204	\$926,870	\$243,148						\$229,344,945
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693						\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,124,087						\$5,124,087
TOTAL	\$465,011,317	\$150,697,020	\$131,501,813	\$31,091,501	\$48,374,837	\$237,500	\$520,000,000			\$52,000,000	\$4,283,053,982

Special Units:

Special Categories												TOTAL
E&G Core												
FAMU/FSU COE												
UF-IFAS												
UF-HSC												
USF-HSC												
FSU-MS												
UCF-MS												
FIU-MS												
FAU-MS												
2016-2017 Final Budget												
General Revenue	\$2,003,421,245	\$13,241,710	\$155,411,556	\$106,072,492	\$64,288,087	\$35,468,251	\$26,017,366	\$31,678,768	\$14,693,918	\$23,316,114	\$2,473,609,507	
Ed Enhancement	\$276,084,320		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$304,369,400	
Student Fees TF	\$1,803,681,051			\$38,463,434	\$58,297,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247		\$1,957,486,926	
Phosphate Research TF	\$5,074,614										\$5,074,614	
TOTAL	\$4,088,261,230	\$13,241,710	\$167,945,433	\$150,332,342	\$131,935,379	\$49,092,452	\$41,737,448	\$50,336,174	\$24,342,165	\$23,316,114	\$4,740,540,447	
2016-2017 Non-Recurring Appropriations												
General Revenue	(\$23,546,561)		(\$3,581,286)	(\$1,250,000)	(\$250,000)		(\$100,000)			(\$2,000,000)	(\$30,727,847)	
2016-2017 Non-Recurring EETF												
Ed Enhancement	(\$13,250,000)										(\$13,250,000)	
2016-2017 Florida Retirement System Adjustments												
General Revenue	\$160,651										\$160,651	
Phosphate Research TF	\$177										\$177	
2016-2017 Health Insurance Annualization												
General Revenue	\$12,181,638	\$44,710	\$601,421	\$376,988	\$358,581	\$122,491	\$88,000	\$144,853	\$68,035		\$13,986,717	
Phosphate Research TF	\$14,749										\$14,749	
2016-2017 Health Insurance Increase												
General Revenue	\$17,054,293	\$62,594	\$841,989	\$527,783	\$502,014	\$171,488	\$123,200	\$202,794	\$95,249		\$19,581,404	
Phosphate Research TF	\$20,648										\$20,648	
2016-2017 Casualty Insurance Premium - Adjustment												
General Revenue	\$2,164,435		(\$191,045)	\$154,445	\$103,252	\$7,419		\$19,750			\$2,258,256	
Phosphate Research TF	\$1,647										\$1,647	
2016-2017 Performance Based Funding Incentive Adjustment												
General Revenue	(\$225,000,000)										(\$225,000,000)	
2016-2017 Reallocation of Base Funding to Performance Funding Initiative Adjustment												
General Revenue	(\$275,000,000)										(\$275,000,000)	
2016-2017 Distribution of Performance Based Funding Incentives - State Investment												
General Revenue	\$225,000,000										\$225,000,000	
2016-2017 Distribution of Base Funding/Institutional Investment												
General Revenue	\$275,000,000										\$275,000,000	
2016-2017 Preeminent Funds Adjustment												
General Revenue	(\$20,000,000)										(\$20,000,000)	
2016-2017 Emerging Preeminent Funds Adjustment												
General Revenue	(\$10,000,000)										(\$10,000,000)	
2016-2017 Allocation of Preeminent Funds												
General Revenue	\$20,000,000										\$20,000,000	
2016-2017 Allocation of Emerging Preeminent Funds												
General Revenue	\$10,000,000										\$10,000,000	
2017-2018 Beginning Base Budget												
General Revenue	\$2,011,435,701	\$13,349,014	\$153,082,635	\$105,881,708	\$65,001,934	\$35,769,649	\$26,128,566	\$32,046,165	\$14,857,202	\$21,316,114	\$2,478,868,688	
Ed Enhancement	\$262,834,320		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$291,119,400	
Student Fees TF	\$1,803,681,051			\$38,463,434	\$58,297,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247		\$1,957,486,926	
Phosphate Research TF	\$5,111,835										\$5,111,835	
TOTAL	\$4,083,062,907	\$13,349,014	\$165,616,512	\$150,141,558	\$132,649,226	\$49,393,850	\$41,848,648	\$50,703,571	\$24,505,449	\$21,316,114	\$4,732,586,849	
BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES												
FAU - Max Planck Scientific Fellowship Program												
General Revenue	(\$160,899)										(\$160,899)	
FGCU - Academic and Career Attainment												
General Revenue	(\$1,000,000)										(\$1,000,000)	
FIU - Center for Democracy												
General Revenue	(\$500,000)										(\$500,000)	

**State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018**

Special Units:

[illegible]

Special Units:

		E&G Core	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	TOTAL
104	<u>UF - IFAS - 4-H and Family Initiative</u>											
105	General Revenue	\$0		(\$1,000,000)								(\$1,000,000)
106	<u>UF-IFAS - Bok Tower Educational</u>											
107	General Revenue	\$0		(\$2,000,000)								(\$2,000,000)
108	<u>UF-IFAS - Florida Ag Initiative</u>											
109	General Revenue	\$0		(\$125,000)								(\$125,000)
110	<u>UF-IFAS - Florida Horticulture</u>											
111	General Revenue	\$0		(\$1,450,000)								(\$1,450,000)
112	<u>UF-IFAS - Geomatics Education</u>											
113	General Revenue	\$0		(\$636,120)								(\$636,120)
114	<u>UF-IFAS - Tropical Aquaculture</u>											
115	General Revenue	\$0		(\$778,987)								(\$778,987)
116	<u>UF-HSC - College of Public Health - Distance Learning Program</u>											
117	General Revenue	\$0			(\$200,000)							(\$200,000)
118	<u>USF- HSC - Sports Medicine & Athletics Related Trauma (SMART) Institute</u>											
119	General Revenue	\$0				(\$2,397,019)						(\$2,397,019)
120	TOTAL BASE REDUCTIONS OF UNIVERSITY-UNIQUE INITIATIVES											
121	General Revenue	(\$23,804,152)	\$0	(\$5,990,107)	(\$200,000)	(\$2,397,019)	\$0	\$0	\$0	\$0	\$0	(\$32,391,278)
122	<u>Restore University Base EETF Nonrecurring Funds</u>											
123	Ed Enhancement	\$13,250,000										\$13,250,000
124	<u>Fund Shift from GR to EETF based on Estimating Conference</u>											
125	General Revenue	\$46,739,375										\$46,739,375
126	Ed Enhancement	(\$46,739,375)										(\$46,739,375)
127	<u>Technical Transfers Between Entities - From USF-HSC to USF Main Campus</u>											
128	General Revenue	\$250,000				(\$250,000)						\$0
129	<u>Technical Transfers Between Entities - From USF Main Campus to USF-HSC</u>											
130	Student Fees TF	(\$6,400,000)				\$6,400,000						\$0
131	<u>Technical Transfers Between Entities - From UF Main Campus to UF-IFAS</u>											
132	General Revenue	(\$2,316,869)		\$2,316,869								\$0
133	<u>Technical Transfers Between Entities - From UCF Main Campus to UCF-MS</u>											
134	General Revenue	(\$252,500)						\$252,500				\$0
135	<u>Florida Retirement System</u>											
136	General Revenue	\$9,310,614	\$35,375	\$504,100	\$457,144	\$345,094	\$126,793	\$114,109	\$167,884	\$64,479		\$11,125,592
137	Phosphate Research TF	\$12,252										\$12,252
138	<u>Johnson Foundation Grant Match Adjustment</u>											
139	General Revenue	(\$1,000,000)										(\$1,000,000)
140	<u>Reduction of 2016-17 State Investment in Performance Based Incentives</u>											
141	General Revenue	(\$225,000,000)										(\$225,000,000)
142	<u>2017-18 State Investment in Performance Based Incentives</u>											
143	General Revenue	\$245,000,000										\$245,000,000
144	<u>Reduction of 2017-18 Base for Institutional Investment in Performance Based Incentives</u>											
145	General Revenue	(\$275,000,000)										(\$275,000,000)
146	<u>2017-18 Institutional Investment in Performance Based Incentives</u>											
147	General Revenue	\$275,000,000										\$275,000,000
148	<u>Preeminent and Emerging Preeminent State Research Universities</u>											
149	General Revenue	\$52,000,000										\$52,000,000
150	<u>World Class Faculty and Scholar Program</u>											
151	General Revenue	\$70,561,143										\$70,561,143
152	<u>State University Professional and Graduate Degree Excellence Program</u>											
153	General Revenue	\$50,000,000										\$50,000,000
154	<u>FAU - Florida Energy Consortium Reduction</u>											
155	General Revenue	(\$2,187,500)										(\$2,187,500)

**State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018**

Special Units:

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2017-2018

Special Units:

		E&G Core	FAMU/FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	TOTAL
203	General Revenue	\$350,000										\$350,000
204	<u>USF SM - Programs of Strategic Importance</u>											
205	General Revenue	\$1,300,000										\$1,300,000
206	<u>USF-SP - Midtown Early Care and Education Collaborative</u>											
207	General Revenue	\$700,000										\$700,000
208	<u>UWF - Advanced Manufacturing Design Studio (HB 3295)</u>											
209	General Revenue	\$351,000										\$351,000
210	<u>UF - Lastinger Center for Learning Algebra Nation</u>											
211	General Revenue	\$1,000,000										\$1,000,000
212	<u>USF-SP - Operational Support</u>											
213	General Revenue	\$1,500,000										\$1,500,000
	<u>UF - Lastinger Center Access to Abuse Prevention and Trauma Care</u>											
214	<u>Techniques</u>											
215	General Revenue	\$2,000,000										\$2,000,000
216	<u>FSU-Med - Mental Health Early Screening</u>											
217	General Revenue	\$0					(\$1,000,000)					(\$1,000,000)
218	<u>IFAS - Water Quantity-Quality Best Management Practices</u>											
219	General Revenue	\$0		\$800,000								\$800,000
220	<u>UF Health - Center for Translational Research in Neurodegenerative Disease</u>											
221	General Revenue	\$0			\$1,500,000							\$1,500,000
222	<u>UF Health - Integrated Pediatric Research and Education</u>											
223	General Revenue	\$0			\$1,250,000							\$1,250,000
224	<u>UF Health - College of Pharmacy-Medical Marijuana</u>											
225	General Revenue	\$0			\$1,693,525							\$1,693,525
226	<u>UF Health - Program to Cure Dystonia and other Involuntary Muscle Disorders</u>											
227	General Revenue	\$0			\$500,000							\$500,000
228	<u>UF Health - Advanced Training of Pediatric Child Abuse Specialist (HB 3495)</u>											
229	General Revenue	\$0			\$300,000							\$300,000
230	<u>FIU Health - Neuroscience Centers of Florida Foundation</u>											
231	General Revenue	\$0							(\$200,000)			(\$200,000)
232	<u>Faculty Retention and Enhancement of College of Engineering</u>											
233	General Revenue	\$0	\$1,000,000									\$1,000,000
234	<u>IFAS - Workload</u>											
235	General Revenue	\$0		\$1,000,000								\$1,000,000
236	<u>Florida Postsecondary Comprehensive Program</u>											
237	General Revenue	\$0									\$1,000,000	\$1,000,000
238	<u>Institute of Human and Machine Cognition</u>											
239	General Revenue	\$0									\$1,000,000	\$1,000,000
240	<u>2017-2018 Final Conference</u>											
241	General Revenue	\$2,251,303,899	\$14,384,389	\$151,713,497	\$111,382,377	\$62,700,009	\$34,896,442	\$26,495,175	\$32,014,049	\$14,921,681	\$23,316,114	\$2,723,127,632
242	Ed Enhancement	\$229,344,945		\$12,533,877	\$5,796,416	\$9,349,672	\$605,115					\$257,630,025
243	Student Fees TF	\$1,797,281,051			\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247		\$1,957,486,926
244	Phosphate Research TF	\$5,124,087										\$5,124,087
245	TOTAL	\$4,283,053,982	\$14,384,389	\$164,247,374	\$155,642,227	\$136,747,301	\$48,520,643	\$42,215,257	\$50,671,455	\$24,569,928	\$23,316,114	\$4,943,368,670

PERFORMANCE FUNDING DETAIL



Florida Board of Governors
Performance-Based Funding Allocation, 2017-18
June 22, 2017

	Points	Allocation of State Investment	Allocation of Institutional Investment ¹	Total Performance- Based Funding Allocation
FAMU	65	\$0	\$13,905,021	\$13,905,021
FAU	72	\$19,395,004	\$21,769,903	\$41,164,907
FGCU	66	\$0	\$9,704,854	\$9,704,854
FIU	68	\$27,468,290	\$30,831,754	\$58,300,044
FSU	81	\$38,547,492	\$43,267,593	\$81,815,085
NCF	75	\$2,469,535	\$2,771,928	\$5,241,463
UCF	78	\$35,692,230	\$40,062,707	\$75,754,937
UF	95	\$55,061,011	\$48,516,241	\$103,577,252
UNF	58	\$0	\$12,894,229	\$12,894,229
USF	84	\$45,396,585	\$39,206,903	\$84,603,488
UWF	82	\$20,969,853	\$12,068,867	\$33,038,720
Total		\$245,000,000	\$275,000,000	\$520,000,000

*Institutions scoring 50 points or less or the three lowest scoring universities will not receive any State Investment. Any ties in scores are broken using the tiebreaker policy in Regulation 5.001.

Notes:

¹ Each university contributed a portion of their institutional budget, for a total of \$275 million, to be allocated based on performance. Universities that scored 51 points or higher receive their full institutional funding restored.

**2017 Performance-Based Funding Model
2015-16 Final Metric Score Sheet**

Scores in black are based on Excellence.

Scores in orange are based on Improvement.

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1	6	7	6	8	6	0	7	8	8	8	10
2	6	10	8	9	8	10	9	10	8	8	8
3	10	4	0	6	4	10	3	8	1	5	2
4	4	0	5	0	10	4	8	10	0	7	3
5	0	5	0	2	10	6	7	10	1	6	10
6	9	10	9	9	7	10	10	10	9	10	9
7	10	10	10	10	8	8	10	9	10	10	10
8.a	10	9	10	9	8		10	10	5	10	10
8.b						7					
9.a	0	7	8	5			4		6	10	10
9.b					10			10			
9.c						10					
10.a	10										
10.b		10	10	10							
10.c					10						
10.d						10					
10.e							10				
10.f								10			
10.g									10		
10.h										10	
10.i											10
Total Score	65	72	66	68	81	75	78	95	58	84	82

- Metric 1 - Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation
- Metric 2 - Median Average Wages of Undergraduates Employed 1 Yr after Graduation
- Metric 3 - Net Tuition & Fees per 120 Credit Hours
- Metric 4 - Six Year Graduation Rates (Full-time and Part-time FTIC)
- Metric 5 - Academic Progress Rate (2nd Year Retention with GPA above 2.0)
- Metric 6 - Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)
- Metric 7 - University Access Rate (Percent of Undergraduates with a Pell Grant)
- Metric 8a - Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)
- Metric 8b - Freshman in Top 10% of Graduating High School Class
- Metric 9 - Board of Governors' Choice (see detailed sheets)
- Metric 10 - Board of Trustees' Choice (see detailed sheets)

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	Excellence	64.6%	67.5%	65.8%	69.0%	63.7%	41.8%	66.2%	69.4%	68.7%	69.6%	67.6%
	Improvement	2.8%	-1.0%	1.5%	0.3%	2.9%	-1.9%	1.1%	1.8%	2.2%	2.5%	6.5%
Excellence Score		6	7	6	8	6	0	7	8	8	8	7
Improvement Score		5	0	3	0	5	0	2	3	4	5	10
Higher Score		6	7	6	8	6	0	7	8	8	8	10
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	Excellence	\$ 32,700	\$ 38,700	\$ 36,300	\$ 38,800	\$ 35,700	\$ 26,500	\$ 38,600	\$ 40,700	\$ 37,000	\$ 38,000	\$ 36,700
	Improvement	2.2%	5.2%	3.1%	3.7%	4.4%	6.0%	4.3%	6.0%	2.5%	3.5%	3.7%
Excellence Score		6	9	8	9	8	4	9	10	8	8	8
Improvement Score		4	10	6	7	8	10	8	10	5	7	7
Higher Score		6	10	8	9	8	10	9	10	8	8	8
3. Net Tuition & Fees per 120 Credit Hours	Excellence	\$ 12,640	\$ 16,540	\$ 18,790	\$ 17,180	\$ 14,930	\$ 5,920	\$ 15,280	\$ 10,660	\$ 17,260	\$ 13,170	\$ 16,340
	Improvement	-8.6%	-2.2%	0.5%	-3.3%	-0.3%	-27.7%	-0.3%	6.0%	-0.2%	-2.7%	5.7%
Excellence Score		6	2	0	1	4	10	3	8	1	5	2
Improvement Score		10	4	0	6	0	10	0	0	0	5	0
Higher Score		10	4	0	6	4	10	3	8	1	5	2
4. Six Year Graduation Rate (Full-Time and Part-Time FTIC)	Excellence	40.7%	49.2%	45.5%	54.8%	80.0%	63.4%	68.3%	87.2%	53.0%	66.3%	48.3%
	Improvement	2.0%	0.4%	2.5%	-2.0%	0.7%	-7.1%	-1.9%	0.7%	-1.0%	-1.5%	1.6%
Excellence Score		0	0	0	0	10	4	8	10	0	7	0
Improvement Score		4	0	5	0	1	0	0	1	0	0	3
Higher Score		4	0	5	0	10	4	8	10	0	7	3
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	Excellence	74.6%	74.7%	72.9%	80.8%	90.4%	84.3%	86.5%	95.5%	75.4%	86.1%	70.1%
	Improvement	-0.8%	2.5%	-0.6%	0.4%	-0.6%	3.0%	-0.1%	0.9%	0.8%	1.1%	5.2%
Excellence Score		0	0	0	2	10	5	7	10	0	6	0
Improvement Score		0	5	0	0	0	6	0	1	1	2	10
Higher Score		0	5	0	2	10	6	7	10	1	6	10

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	Excellence	48.0%	52.7%	47.9%	47.7%	42.8%	45.9%	52.0%	56.9%	48.7%	59.0%	49.5%
	Improvement	-1.7%	-1.4%	3.2%	0.8%	3.8%	6.3%	2.3%	0.8%	4.0%	4.4%	-1.7%
Excellence Score		9	10	9	9	7	8	10	10	9	10	9
Improvement Score		0	0	6	1	7	10	4	1	8	8	0
Higher Score		9	10	9	9	7	10	10	10	9	10	9
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	Excellence	65.4%	41.8%	31.9%	51.4%	27.7%	28.3%	39.8%	29.7%	32.1%	41.2%	41.3%
	Improvement	0.7%	-0.5%	-2.3%	0.3%	-0.7%	-1.6%	0.4%	-1.9%	-0.5%	-1.8%	-0.3%
Excellence Score		10	10	10	10	8	8	10	9	10	10	10
Improvement Score		1	0	0	0	0	0	0	0	0	0	0
Higher Score		10	10	10	10	8	8	10	9	10	10	10
8a. Graduate Degrees Awarded in Areas of Strategic Emphasis	Excellence	58.2%	59.4%	65.3%	58.7%	46.0%		63.4%	70.3%	48.9%	74.6%	44.0%
	Improvement	6.7%	-1.8%	5.2%	4.6%	4.0%		1.7%	1.1%	-1.1%	1.9%	5.1%
Excellence Score		9	9	10	9	4		10	10	5	10	3
Improvement Score		10	0	10	9	8		3	2	0	3	10
Higher Score		10	9	10	9	8		10	10	5	10	10
8b. Freshman in Top 10% of Graduating High School Class - for NCF only	Excellence						43.0%					
	Improvement						-2.0%					
Excellence Score							7					
Improvement Score							0					
Higher Score							7					

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
9a. Percentage of Bachelor's Degrees Awarded Without Excess Hours	Excellence	28.3%	73.2%	75.6%	69.1%			66.3%		71.7%	75.6%	80.5%
	Improvement	-0.7%	-1.3%	-0.4%	0.1%			-2.9%		-0.2%	9.8%	4.7%
Excellence Score		0	7	8	5			4		6	8	10
Improvement Score	-	0	0	0	0			0		0	10	9
9b. Faculty Awards	Excellence					7			21			
	Improvement					5			6			
Excellence Score						4			7			
Improvement Score						10			10			
9c. National Ranking for Institutional & Program Achievements	Excellence						5					
	Improvement						0					
Excellence Score							10					
Improvement Score							0					
Higher Score		0	7	8	5	10	10	4	10	6	10	10

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
10a. Percent of R&D Expenditures Funded from External Sources	Excellence	80.0%										
	Improvement	-1.0%										
Excellence Score		10										
Improvement Score		0										
Higher Score		10										
10b Bachelor's Degrees Awarded to Minorities	Excellence		45.6%	549	84.2%							
	Improvement		0.4%	8.9%	-1.1%							
Excellence Score			10	10	10							
Improvement Score			0	10	0							
Higher Score			10	10	10							
10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News Report	Excellence					120						
	Improvement					5.3%						
Excellence Score						10						
Improvement Score						10						
Higher Score						10						
10d. Percent of Undergraduate Seniors Participating in a Research Course	Excellence						100.0%					
	Improvement						0.0%					
Excellence Score							10					
Improvement Score							0					
Higher Score							10					
10e. Number of Bachelor Degrees Awarded Annually	Excellence							12,832				
	Improvement							1.6%				
Excellence Score								10				
Improvement Score								3				
Higher Score								10				

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USE	UWF
10f. Number of Licenses/Options Executed Annually (Ranking)	Excellence								3			
	Improvement								0.0%			
Excellence Score												
									10			
Improvement Score												
									0			
Higher Score									10			
10g. Percent of Undergraduate FTE in Online Courses	Excellence									16.2%		
	Improvement									2.2%		
Excellence Score												
										10		
Improvement Score												
										4		
Higher Score										10		
10h. Number of Postdoctoral Appointees	Excellence										300	
	Improvement										-6.5%	
Excellence Score												
											10	
Improvement Score												
											0	
Higher Score											10	
10i. Number of Adult (Aged 25+) Undergraduates Enrolled (in Fall)	Excellence											31.7%
	Improvement											0.9%
Excellence Score												
												10
Improvement Score												
												1
Higher Score												10

Board of Governors

Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics; one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature and Governor determine the amount of new state funding and an amount of institutional funding that would come from each university's recurring state base appropriation.

Metrics Common to all Institutions:

Seven metrics apply to all eleven institutions. The eighth metric, graduate degrees awarded in areas of strategic emphasis (8a), applies to all institutions except New College. The alternative metric for New College (8b) is "freshman in the top 10% of graduating high school class."

Metrics Common to all Institutions	
1. Percent of Bachelor's Graduates Employed (Earning \$25,000+) or Continuing their Education	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis
2. Median Wages of Bachelor's Graduates Employed Full-time	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Average Cost to the Student (Net Tuition per 120 Credit Hours)	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis 8b. Freshman in Top 10% of Graduating High School Class - for NCF only
4. Six Year Graduation Rate (Full-time and Part-time FTIC)	9. Board of Governors Choice
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - The Board has approved metrics that focuses on areas of improvement and the distinct missions of each university. UF and FSU have a metric measuring faculty awards to represent the research focus of these institutions. New College has "national ranking for institutional and program achievement." The remaining eight institutions all have the "percentage of students graduating without excess hours".

Board of Trustees Choice Metric - Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

Board of Governors

Performance Funding Model Overview

How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an amount of the base state funding reallocated.

State Investment versus Institutional Base Funding:

The amount of the state investment appropriated by the Legislature and Governor for performance funding will be matched by an amount reallocated from the university system base budget. These “institutional base” funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. Any state investment funding appropriated would be allocated as follows:

State Investment Funding Allocation

1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university's total score.
2. The state investment will be allocated based on points earned, with a maximum of 100 points possible.
3. A university is required to earn more than 50 points in order to be eligible to receive the state investment.
4. A university not meeting the required point threshold or the three lowest scoring universities will not receive any of the state investment.
5. A university that is not one of the three lowest scoring institutions and has earned more than the required point threshold will receive the state investment funds proportional to their existing base funds with the highest scoring universities eligible for additional state investment funds.
6. All ties within the scoring will be broken using the Board's approved tiebreaker procedure:
 - a. Compare the total of Excellence and Improvement scores
 - b. Give advantage to higher points earned through Excellence
 - c. Score metric by metric giving a point to the school with the higher score
 - d. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions

Institutional Base Funding Allocation

1. A prorated amount will be deducted from each university's base recurring state appropriation.
2. A university earning more than 50 points will have their institutional investment funding restored.
3. A university scoring 50 points or less will have to submit an improvement plan to the Board of Governors and show improvement according to that approved plan in order to have their institutional investment funding restored.

PERFORMANCE BASED FUNDING

2017 METRIC DEFINITIONS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

in the U.S. One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico.

Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico.

Sources: Accountability Report (Table 4O). State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

3. Cost to the Student

Net Tuition & Fees per 120 credit hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to students. Source: Accountability Report (Table 1D) – which, combines the Legislature's annual General Appropriations Act, university required fees and several files (HTD, SFA, SIF) within SUDS.

4. Six Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and had graduated from the same institution within six years. Source: Accountability Report (Table 4D).

5. Academic Progress Rate

2nd Year Retention with GPA Above 2.0

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer). Source: Accountability Report (Table 4B).

6. Bachelor's Degrees within Programs of Strategic Emphasis

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (e.g., double-majors are included).

Source: Accountability Report (Table 4H).

7. University Access Rate

Percent of Undergraduates with a Pell-grant

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric. Source: Accountability Report (Table 3E).

8a. Graduate Degrees within Programs of Strategic Emphasis

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (e.g., double-majors are included).

Source: Accountability Report (Table 5C).

8b. Freshmen in Top 10% of High School Class

NCF

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class.

Source: New College of Florida as reported to the Common Data Set (C10).

PERFORMANCE BASED FUNDING METRIC DEFINITIONS

BOG Choice Metrics

9a. Percent of Bachelor's Degrees Without Excess Hours

FAMU, FAU, FGCU, FIU,
UCF, UNF, USF, UWF

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. Additional Note: It is important to note that the statutory provisions of the “Excess Hour Surcharge” (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (eg, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers’ Training Corps (ROTC) program). Source: Accountability Report (Table 4J), State University Database System (SUDS).

9b. Number of Faculty Awards

FSU, UF

This metric is based on the number of awards that faculty have earned in the arts, humanities, science, engineering and health fields as reported in the annual ‘Top American Research Universities’ report. Twenty-three of the most prominent awards are considered, including: Getty Scholars in Residence, Guggenheim Fellows, Howard Hughes Medical Institute Investigators, MacArthur Foundation Fellows, National Endowment for the Humanities (NEH) Fellows, National Medal of Science and National Medal of Technology, Robert Wood Johnson Policy Fellows, Sloan Research Fellows, Woodrow Wilson Fellows, to name a few awards.

Source: Center for Measuring University Performance, Annual Report of the Top American Research Universities (TARU).

9c. National Ranking for University

NCF

This metric is based on the number of Top 50 university rankings that NCF earned from the following list of publications: Princeton Review: Top 50 Colleges That Pay You Back, Fiske Guide, QS World University Ranking, Times Higher Education World University Ranking, Academic Ranking of World University, US News and World Report National University, US News and World Report National Public University, US News and World Report Liberal Arts Colleges, Forbes, Kiplinger, Washington Monthly Liberal Arts Colleges, Washington Monthly National University, and Center for Measuring University Performance.

Source: Board of Governors staff review.

PERFORMANCE BASED FUNDING METRIC DEFINITIONS

BOT Choice Metrics

10a. Percent of R&D Expenditures Funded from External Sources FAMU	<p>This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources.</p> <p>Source: Accountability Report (Table 6A), National Science Foundation annual survey of Higher Education Research and Development (HERD).</p>
10b. Bachelor's Degrees Awarded to Minorities FAU, FGCU, FIU	<p>This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code.</p> <p>Source: Accountability Report (Table 4I), State University Database System (SUDS).</p>
10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU	<p>This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count.</p> <p>Source: US News and World Report's annual National University rankings.</p>
10d. Percent of Undergraduate Seniors Participating in a Research Course NCF	<p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year.</p> <p>Source: New College of Florida.</p>
10e. Number of Bachelor Degrees Awarded Annually UCF	<p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once.</p> <p>Source: Accountability Report (Table 4G), State University Database System (SUDS).</p>
10f. Number of Licenses/Options Executed Annually UF	<p>This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's rank within AAU institutions. Source: Accountability Report (Table 6A), University of Florida.</p>
10g. Percent of Undergraduate FTE in Online Courses UNF	<p>This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: Accountability Report (Table 3C), State University Database System (SUDS).</p>
10h. Number of Postdoctoral Appointees USF	<p>This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar.</p> <p>Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</p>
10i. Percentage of Adult Undergraduates Enrolled UWF	<p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are unclassified (not degree-seeking) students.</p> <p>Source: State University Database System (SUDS).</p>

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

Guiding principles

1. Did the Board establish guiding principles in the development of the model?

- Early in the process the Board established 4 guiding principles that were the basis for the development of the model:
 - i. Use metrics that align with Strategic Plan goals;
 - ii. Reward Excellence and Improvement;
 - iii. Have a few clear, simple metrics; and
 - iv. Acknowledge the unique mission of the different institutions.

2. Universities have numerous metrics that are tracked and reported on in the annual accountability report. Why were only 10 chosen?

- One of the Board's guiding principles was to have a 'few clear, simple metrics'. This was a common theme when discussing models with systems around the country.
- With approximately 40 metrics included in the annual accountability report, 10 metrics were identified as follows:
 - i. 3 metrics were identified in the 2013 General Appropriations Act.
 - ii. 5 metrics were identified by the Board based on key Strategic Plan initiatives.
 - iii. 2 metrics were 'choice' metrics that were picked by the Board and local boards of trustees. These 2 metrics focused on areas of improvement or the specific mission of the university.

3. Why reward 'Excellence' or 'Improvement'?

- Due to numerous reasons (university age, student demographics, regional location, funding, etc.) university metrics vary. It was important to recognize those universities that have 'Excellence' metrics, but it was also important to recognize those universities who are making improvements from one year to another.

4. Current funding per full-time equivalent (FTE) student is well below the national average.

Why implement a performance model when many universities are funded so low?

- The amount of funding provided by the state and students through the appropriations process and tuition payments should not be an impediment to utilizing funds in a manner that ensures a university is performing at the highest levels. Students and parents expect the best no matter the funding levels. Waiting to implement performance funding until additional resources are provided would be a disservice to our students and other stakeholders

Operational topics

5. What is the maximum number of points available?

- Prior to 2016-17, each of the 10 metrics are weighted the same and the highest point value for each was 5 points. Thus the total number of points available was 50.
- Starting in 2016-17, each of the 10 metrics remain weighted the same and the highest point value for each metric is now 10 points. Thus the new total number of points available is 100.

6. Will any of the metrics be weighted differently?

- At this time all 10 of the metrics have equal weight.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 7. To be eligible for new funding a university must score higher than 25 points on the 50-point scale or 51 points on the 100-point scale and not be in the bottom three. How were these minimums determined?**
- To make this model truly a performance funding model, then funds should be awarded to the top performing institutions. For the first two years (2014-15 and 2015-16) of implementation of the model it was determined that a university should be able to score 26 points or more to be eligible and not be in the bottom three.
 - Starting in 2016-17, institutions must score 51 points and not be in the bottom three to be eligible for new funding.
- 8. If the model focuses on excellence and improvement, why are the bottom three institutions always kept out of the money, even if they obtain the minimum set score or higher?**
- The reference eliminating the bottom 3 institutions only refers to new money—not base funding.
- 9. Why are UF and FSU included in the model if they're pre-eminent institutions?**
- This is a system model that measures system performance. In order to determine the health of the SUS as a whole, our highest achieving universities must be a part of the model. They help set the standards for excellence—standards which we believe are also attainable by other universities. The “improvement” scores help provide incentives while institutions are on their way to excellence. For institutions that have already achieved high standards the model recognizes that in the Excellence scoring for those institutions.
- 10. Will the performance-based funding model drag down the pre-eminent institutions and New College, which is considered a top liberal arts college?**
- See the response to #9 above. This is a system model based upon 4 guiding principles. One of those principles states that the model “Rewards excellence as well as improvement.” For example, UF is rated very highly nationally on its graduation rate and received an excellence rating in this metric. Other institutions, although not as high performing, can demonstrate year-over-year improvement.
- 11. How do we prevent the universities from “dumbing down” graduation rates?**
- The model includes metrics that focuses upon both achievement and access. The “University Access Rate” metric has been deliberately included so that institutions that serve a higher percentage of undergraduates with a Pell grant are acknowledged for their commitment to students with financial need. The model balances the need for achievement, by including 6-year graduation rates and academic progress rates with the need for access, by including the university access rate metric.
- 12. Were the universities involved in the development of the performance model?**
- The development of the performance funding model began in the fall of 2012. At each Board meeting there has been discussion and updates provided on the status of developing the model. Discussions have been held with universities through phone calls and face-to-face meetings. The final metric, the board of trustee choice metric, involved the universities as their own boards made the recommendation of the metric and benchmarks for Excellence and Improvement.
- 13. How can the universities improve their performance on the metrics?**

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- Universities will need to be strategic in the investment of performance funds to focus on improving metrics. For example, a university could choose to invest in improving internship opportunities within the disciplines that perform the best on these post-graduation metrics, and other career center efforts. For other metrics, there are many initiatives the universities have and can undertake to improve graduation rates, retention rates, degrees awarded, etc.

14. What would happen if there was a tie, where two or more universities had the same total score?

- Prior to 2016-17, the Board's practice was to address all ties to the benefit, not the detriment, of the institutions in question. No matter where the tie took place in the score rankings, the practice was the same. For example, if two institutions had the same score and this score was the third best then both would be considered part of the "top 3." By the same practice if two universities tied for the score above the "bottom 3," both would be considered eligible for new funds.
- Starting in 2016-17, the following Tiebreaker Policy (approved at the November 2015 Board Meeting) has been established to break all ties:
 - i. Compare the total of Excellence and Improvement scores
 - ii. Give advantage to higher points earned through Excellence
 - iii. Score metric by metric giving a point to the school with the higher score
 - iv. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions

Data issues

15. How are the scores calculated for Improvement?

- Improvement is current year performance minus previous year performance. The result is generally a percentage change and is scored 1 point for 1% up to 5 points for 5%. A couple of boards of trustee choice metric have hard improvement numbers instead of percentage change. In the case of all metrics, except Cost per Undergraduate Degree, to earn points there should be positive improvement from the previous year to the current year.

How do current metrics deal with the military, working students, etc.?

- Students who leave school to serve in the armed forces, have been called up to active duty, who leave to serve with a foreign aid service of the Federal Government, who leave to serve on an official church mission, or who die or become permanently disabled are not included in the graduation rate metric. Among all 11 public universities in the SUS during 2011-12, only 16 full- or part-time students were called to active duty. Among all four categories of exclusions listed above in the 2005-11 six-year cohort of students, only 131 students fell into these categories—and they were excluded from the graduation rate calculations.
- In addition, only military students who are FTICs (first time in college) are included in the graduation rate. If they began their college career outside an SUS institution, they are excluded from the graduation rate calculation.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- Military students and working students are just as able to successfully persist and complete college as other groups of students. Although some military students may need longer to complete due to a variety of factors, many are mature, instrumentally motivated adults who know what they want and have a strong work ethic. It is misleading to say that because a student is working or is a veteran, she or he is less likely to persist and complete college.

16. Why weren't regional differences taken into account when calculating the metrics?

- Board staff considered how regional differences in the state of Florida impact various performance metrics. At the request of the Legislature, the Bureau of Economic and Business Research (BEBR) at the University of Florida produces an annual Florida Price Level Index (FPLI), which measures the cost differences between Florida's counties. The FPLI serves as the basis for the District Cost Differential (DCD) in the Florida Education Finance Program for K-12. For example, the 2012 FPLI reports a 12% difference between Palm Beach and Leon counties. For some of the metrics regional differences would not be appropriate and for others the net result of adjusting by region showed no effect.

17. Why not use expected graduation rates instead of actual graduation rates?

- One of the issues with calculating an expected graduation rate is that it is difficult to determine whether differences between estimates and actual data are due to university performance or model error. The performance funding model accounts for student differences at each university by awarding points equally for 'Excellence' and 'Improvement'.
- Actual graduation rates are a standard measure of performance used by IPEDS and other national reporting agencies.

18. Why is the data based on one year and not 2, 3 or 5-year averages?

- The data used to drive the model is from the annual accountability report which focuses on yearly data. A yearly snap-shot also allows for comparison with other systems and/or states. For some metrics, historical data is not available and in other cases the metric definitions have been revised recently, thus the use of averages would not be appropriate.

19. Why wasn't the standard deviation used when setting benchmarks?

- This was considered for each metric but it was decided to set the benchmarks close to the data and therefore ensure that schools were rewarded for reasonable performance above, at, and just below the system average.

20. Will Florida Polytechnic University (FPU) be included in performance funding?

- FPU needs at least two years of data on enrolled students, possibly more in order to have performance to be evaluated. At that point there will be adequate data available in order to add FPU to the model.

21. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, why was a different methodology used than what is in FETPIP's standard reports and

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

why were recent graduates used instead of data on graduates three or more years post-graduation?¹

- SUS institutions produce graduates with a national scope, yet FETPIP's reports only include data for alumni who are found within Florida – missing about one-quarter of our bachelor's graduates. To get a more complete picture, Board staff have merged FETPIP's Florida data with the National Student Clearinghouse data to include enrollment outside of Florida.
- Board staff worked with FETPIP and the Department of Economic Opportunity (DEO) to add graduates employed out-of-state, graduates in the military, and graduates employed with the federal government. Florida has joined the national Wage and Record Information System (WRIS2) data system that provides data on whether graduates are employed across state lines.
- In contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data, Board staff recommends that each graduate be given a full year to find employment or re-enroll. A year for each graduate provides a better standard than the October-December fiscal quarter because of the variation among universities regarding when degrees are awarded (year-round or only in May). In addition, by allowing for a full year, students who are sitting for licensure exams (i.e., CPA exam) will have time to take their post-graduation exams and look for work.
- The decision was made to use data from one year out so students (and their parents) will know what their prospects are immediately after graduation. Board staff plans to study longer-term (three to five years) employment data and publish the information in the future.

Percentage of 2010-11 Baccalaureates Found

UNIV.	FETPIP	BOG
FAMU	73%	90%
FAU	76%	90%
FGCU	77%	91%
FIU	75%	87%
FSU	66%	88%
NCF	40%	72%
UCF	76%	94%
UF	63%	89%
UNF	80%	92%
USF	78%	91%
UWF	73%	86%
SUS	73%	90%

22. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, what is the impact for institutions that have graduates living and working overseas?

- Graduates who live and work abroad are not currently included in the data except for a few from New College. The small number of NCF graduates makes it necessary to account for every single graduate or their percentages are disproportionately affected.

23. For Median Average Wage of Full-time Employed Baccalaureate Graduates in Florida, One Year After Graduation metric, why was a different methodology used than what is in FETPIP's standard reports?

UNIV.	Percent of Baccalaureates Included
FAMU	35%
FAU	48%
FGCU	48%

¹ The Florida Education & Training Placement Information Program (FETPIP) is a data collection and consumer reporting system within the Florida Department of Education that was established to provide follow-up data on former students and program participants who have graduated, exited or completed a public education or training program within the State of Florida.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- Median wage, rather than the mean wage used in FETPIP's standard reports was recommended. Mean wages are potentially skewed by outliers. As an example, the State University System's median wage (of \$33,044) for 2010-11 baccalaureates is lower than the mean wage (of \$35,820) used in FETPIP's reports.
- Each graduate should be given a full year to find employment or re-enroll, which is in contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data. By allowing for a full year, students who are sitting for licensure exams such as the CPA exam will have time to take their post-graduation exams and look for work.

FIU	43%
FSU	36%
NCF	17%
UCF	48%
UF	28%
UNF	54%
USF	47%
UWF	40%
SUS	42%

24. Why are only 42% of baccalaureates included in the Median Average Wage?

- Unemployment insurance wage data does not include individuals who are self-employed, employed out of state, employed by the military or federal government, or those without a valid social security number, or making less than minimum wage. This also does not include students who are continuing their education.

25. Why was the Cost per Degree Work Group report not utilized for the Cost per Undergraduate Degree metric?

- The Cost per Degree report completed by the Chancellor's Work Group in June of 2013 calculated the cost per degree to the student, state and institution based on state appropriations and tuition. While this report was considered, it was determined that actual expenditures from the SUS Expenditure Analysis, instead of appropriations, should be used.
- The cost per degree to the institution calculated in the Cost per Degree report and those calculated from the Expenditure Analysis for 2011-12 are very similar and the difference between the two for the SUS is only \$334.

Determining performance funding allocations

26. Are there guidelines on how the universities will spend their allocations?

- No restrictions or guidance has been provided on the expenditure of performance funds. Universities have discretion, but are encouraged to spend the funds on initiatives that enhance the student's experience and improve performance on the model's metrics.

27. Please give a detailed explanation for how "new funding" is allocated.

- Universities are scored on Excellence and Improvement on each of the ten metrics. The higher score for each metric is summed for a final score. The maximum score was 50 points prior to 2016-17. Starting in 2016-17 each metric is worth 10 points with a maximum score of 100 points.
- Prior to 2016-17, universities were required to earn at least 26 points to receive new funding. Starting in 2016-17, the requirement is now 51 points in order to be eligible for new funding.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- Eligible universities receive new funding proportional to their existing recurring base funds compared to the total system recurring base funds, excluding IFAS and medical schools.
 - The three highest scoring universities are eligible for distribution of any new funds remaining based on final point total.
- 28. Please explain the impact on a university that scores below the point threshold in terms of the “base” funding at risk.**
- Prior to 2016-17, if a university scores below 26 points and loses a portion of its base budget, the reduction is only for one year. The following year the base budget would be restored (answer provided by Florida Board of Governors Chair, Mori Hosseini, and Vice Chair, Tom Kuntz).
 - Starting in 2016-17, the point threshold is now 51 points but the process remains the same.
- 29. Please explain the sources of funding that make up the “base” funding at risk and if only recurring funding included**
- The base funding at risk includes both Lottery and General Revenue E&G funds. Only recurring funding is included.
- 30. How is the prorated share of base funding at risk for each institution calculated?**
- The calculation uses the startup base for each institution for the year in question. For example, as the legislature prepared the 2016-17 budget, it calculated the beginning base for each institution before adding additional budget issues for 2016-17.
- 31. Are there any other funding sources included in the base such as E&G tuition and fees, Preeminence Program funding, for example?**
- The legislature determines the base for PBF purposes. They made two adjustments to the base; 1) they deducted preeminence funding for UF and FSU, and 2) they deducted the Florida Virtual Campus (FLVC) from University of West Florida.
- 32. Is the state base for Florida Polytechnic University (General Revenue and Phosphate Trust Fund) included in the base funding calculations?**
- No, funding for Florida Polytechnic University is not included.
- 33. Please describe how the base calculated for the institutions is used when distributing the state investment funding.**
- The base, as determined by the legislature (with the adjustments for preeminence funding and funding for the Florida Virtual Campus) is used to calculate the institution's investment and to calculate the state's investment. The first distribution of the state investment is the percentage of the institution's share of the sum of recurring base dollars multiplied by the amount of state investment.
- 34. Please explain how the Top Three institutions receive extra funds during the distribution of the state investment.**
- The Top Three institutions receive the bonus funding based on points earned compared to the total of points for those three institutions.
 - For example; the school that finished first received 84 points, 2nd was 80 points and 3rd was 78 points. The total is 242. Thus the school that finished first will receive 34.7%

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

(84/242) of the 'bonus' money, the school in second 33.1% (80/242) and the school in 3rd will receive 32.2% (78/242).

Improvement plans

35. Briefly explain how the Improvement Plan process works for institutions scoring below the threshold of 51 points.

- An eligible institution may submit an improvement plan to the Board of Governors for consideration at the June Board Meeting. The Chancellor will withhold the institutional investment funds starting July 1. If the improvement plan has been approved, there are two progress checkpoints in December and May. At each progress checkpoint, the Board of Governors can release up to 50% of the withheld funds.
- If an institution fails to make progress and the full amount of withheld funds are not restored, any remaining funds will be distributed to the institutions earning the most improvement points on the performance based funding metrics.
- Starting July 1, 2016 each of the institutions has the opportunity to use the Improvement Plan process one time in order to have institutional investment funds restored. Institutions that used the process during the 2014-15 Fiscal Year also have one opportunity.

36. If an institution scores below 51 points and has already been through the Improvement Plan process after July 1, 2016, what happens to that institution's institutional investment funds?

- The funds are redistributed based on points earned to the other universities that scored 51 points or more.
- The forfeited institutional investment funding would only be lost to the non-achieving institution for that fiscal year only. Funds will be restored to that institution's base budget at the beginning of the next fiscal year.



NON-ADD DETAIL

The following worksheets are provided for information purposes.

These worksheets are not intended to place further controls by specific activity, but are designed to assist the budget staff in understanding the details of the allocation.

Universities and Special Units are controlled by fund and appropriated category (i.e. grants and aids, risk management insurance, financial assistance payments, etc.).

**State University System of Florida
Funded Enrollment Plan
2017-2018**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	UNIV	UF HSC	USF HSC	FSU MS	UCF MS	FIU MS	FAU MS	TOTAL
2016-2017 Funded Enrollment Plan																				
Lower	10,504	9,948	4,150	9,661	5,245	2,036	10,758	8,435	3,473	2,404	170	668	67,452		103					67,555
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,472	2,427	486	140	91,667		584					92,251
Grad I	3,316	2,946	773	3,491	1,691	656	2,899	2,800	827	532	0	39	19,970		807					20,777
Grad II	5,313	2,446	636	842	281	77	702	1,259	173	10	0	0	11,739		18					11,757
Total	33,626	26,697	8,866	27,161	15,516	6,215	30,840	25,086	9,945	5,373	656	847	190,828	0	1,512	0	0	0	0	192,340
Medical Professional Headcount																				
Grad III	Medicine													536	480	480	514	480	283	2,773
	Vet Med													332	-	-	-	-	-	332
	Dentistry													321	-	-	-	-	-	321
	Resident Pharmacy													-	400	-	-	-	-	400
Clinical Professional																				
														635	386	-	-	-	-	1,021
Total Headcount													1,824	1,266	480	514	480	283	4,847	
													190,828	1,824	2,778	480	514	480	283	197,187
2016-2017 FTE Enrollment Adjustments - NCF and FPU																				
Lower												285	285							285
Upper												127	127							127
Grad I											22	12	34							34
Grad II													0							0
Sub-total											22	424	446							446
2017-2018 Medical and Pharmacy School Growth																				
Medical Professional Headcount																				
	Medicine																			
Grad III																				
	Resident Pharmacy																			

**State University System of Florida
Funded Enrollment Plan
2017-2018**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>UNIV</u>	<u>UF HSC</u>	<u>USF HSC</u>	<u>FSU MS</u>	<u>UCF MS</u>	<u>FIU MS</u>	<u>FAU MS</u>	<u>TOTAL</u>	
2017-2017 Funded Enrollment Plan																					
Lower	10,504	9,948	4,150	9,661	5,245	2,036	10,758	8,435	3,473	2,404	170	953	67,737	0	103	0	0	0	0	67,840	
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,472	2,427	486	267	91,794	0	584	0	0	0	0	92,378	
Grad I	3,316	2,946	773	3,491	1,691	656	2,899	2,800	827	532	22	51	20,004	0	807	0	0	0	0	20,811	
Grad II	5,313	2,446	636	842	281	77	702	1,259	173	10	0	0	11,739	0	18	0	0	0	0	11,757	
Total	33,626	26,697	8,866	27,161	15,516	6,215	30,840	25,086	9,945	5,373	678	1,271	191,274	0	1,512	0	0	0	0	192,786	
Medical Professional Headcount																					
	Medicine													536	480	480	514	480	283	2,773	
	Vet Med													332	0	0	0	0	0	332	
Grad III	Dentistry													321	0	0	0	0	0	321	
Resident Pharmacy														0	400	0	0	0	0	400	
Clinical Professional														635	386	0	0	0	0	1,021	
Total Headcount														1,824	1,266	480	514	480	283	4,847	
														191,274	1,824	2,778	480	514	480	283	197,633

Based on Estimated 2015-2016 Enrollments Submitted in the 2015 Workplan

UF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	56,935	\$105.07	\$5,982,160	189,322	\$105.07	\$19,892,063	167,542	\$105.07	\$17,603,638	413,799	40	10,345
Upper	62,863	\$105.07	\$6,605,015	259,204	\$105.07	\$27,234,564	269,013	\$105.07	\$28,265,196	591,080	40	14,777
Grad I	8,887	\$448.73	\$3,987,864	31,345	\$448.73	\$14,065,442	29,259	\$448.73	\$13,129,391	69,491	32	2,172
Grad II	30,220	\$448.73	\$13,560,621	73,298	\$448.73	\$32,891,012	69,409	\$448.73	\$31,145,901	172,927	32	5,404
Law	1,728	\$652.47	\$1,127,468	14,352	\$652.47	\$9,364,249	13,884	\$652.47	\$9,058,893	29,964	32	936
Total	160,633		\$31,263,128	567,521		\$103,447,330	549,107		\$99,203,019	1,277,261		33,634
Total	\$233,913,477											
OUT-OF-STATE												
Lower	1,990	\$707.21	\$1,407,348	11,462	\$707.21	\$8,106,041	9,714	\$707.21	\$6,869,838	23,166	40	579
Upper	2,112	\$707.21	\$1,493,628	11,361	\$707.21	\$8,034,613	11,393	\$707.21	\$8,057,244	24,866	40	622
Grad I	2,181	\$690.21	\$1,505,348	13,859	\$690.21	\$9,565,620	12,110	\$690.21	\$8,358,443	28,150	32	880
Grad II	12,790	\$690.21	\$8,827,786	27,695	\$690.21	\$19,115,366	26,776	\$690.21	\$18,481,063	67,261	32	2,102
Law	176	\$527.14	\$92,777	1,152	\$527.14	\$607,265	1,044	\$527.14	\$550,334	2,372	32	74
Total	19,249		\$13,326,887	65,529		\$45,428,905	61,037		\$42,316,922	145,815		4,257
Out-of-State Total	\$101,072,714											
Grand Total	\$334,986,191											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

FSU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	50,005	\$105.07	\$5,254,025	189,174	\$105.07	\$19,876,512	171,821	\$105.07	\$18,053,232	411,000	40	10,275
Upper	57,576	\$105.07	\$6,049,510	216,954	\$105.07	\$22,795,357	218,270	\$105.07	\$22,933,629	492,800	40	12,320
Grad I	12,330	\$403.51	\$4,975,278	25,407	\$403.51	\$10,251,979	23,983	\$403.51	\$9,677,380	61,720	32	1,929
Grad II	20,997	\$403.51	\$8,472,499	34,027	\$403.51	\$13,730,235	32,816	\$403.51	\$13,241,584	87,840	32	2,745
Law	1,360	\$602.36	\$819,210	9,084	\$602.36	\$5,471,838	8,796	\$602.36	\$5,298,359	19,240	32	601
Total	142,268		\$25,570,522	474,646		\$72,125,921	455,686		\$69,204,184	1,072,600		27,870
Total	\$166,900,627											
OUT-OF-STATE												
Lower	1,854	\$481.48	\$892,664	15,302	\$481.48	\$7,367,607	13,980	\$481.48	\$6,731,090	31,136	40	778
Upper	2,066	\$481.48	\$994,738	10,614	\$481.48	\$5,110,429	11,204	\$481.48	\$5,394,502	23,884	40	597
Grad I	2,028	\$601.34	\$1,219,518	6,103	\$601.34	\$3,669,978	5,545	\$601.34	\$3,334,430	13,676	32	427
Grad II	6,908	\$601.34	\$4,154,057	11,557	\$601.34	\$6,949,686	11,007	\$601.34	\$6,618,949	29,472	32	921
Law	112	\$635.31	\$71,155	660	\$635.31	\$419,305	648	\$635.31	\$411,681	1,420	32	44
Total	12,968		\$7,332,132	44,236		\$23,517,005	42,384		\$22,490,652	99,588		2,767
Out-of-State Total	\$53,339,789											
Grand Total	\$220,240,416											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

FAMU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	13,437	\$105.07	\$1,411,826	60,754	\$105.07	\$6,383,423	49,168	\$105.07	\$5,166,082	123,359	40	3,084
Upper	12,768	\$105.07	\$1,341,534	49,930	\$105.07	\$5,246,145	51,902	\$105.07	\$5,453,343	114,600	40	2,865
Grad I	-62	\$379.07	(\$23,502)	-158	\$379.07	(\$59,893)	-155	\$379.07	(\$58,756)	(375)	32	(12)
Grad II	5,869	\$379.07	\$2,224,762	11,625	\$379.07	\$4,406,689	11,499	\$379.07	\$4,358,926	28,993	32	906
Law	1,456	\$379.76	\$552,931	5,868	\$379.76	\$2,228,432	5,052	\$379.76	\$1,918,548	12,376	32	387
			-----			-----			-----			-----
Total	33,468		\$5,507,551	128,019		\$18,204,796	117,466		\$16,838,143	278,953		7,230
Total	\$40,550,490											
OUT-OF-STATE												
Lower	745	\$377.32	\$281,103	5,378	\$377.32	\$2,029,227	4,197	\$377.32	\$1,583,612	10,320	40	258
Upper	824	\$379.07	\$312,354	5,304	\$379.07	\$2,010,587	5,023	\$379.07	\$1,904,069	11,151	40	279
Grad I	-5	\$587.02	(\$2,936)	-28	\$587.02	(\$16,437)	-24	\$587.02	(\$14,088)	(57)	32	(2)
Grad II	885	\$587.02	\$519,513	1,558	\$587.02	\$914,577	1,327	\$587.02	\$778,976	3,770	32	118
Law	40	\$611.46	\$24,458	432	\$611.46	\$264,151	384	\$611.46	\$234,801	856	32	27
			-----			-----			-----			-----
Total	2,489		\$1,134,492	12,644		\$5,202,105	10,907		\$4,487,370	26,040		680
Out-of-State Total	\$10,823,967											
Grand Total	\$51,374,457											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

USF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016						
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE	
TUITION IN-STATE													
Lower	49,364	\$105.07	\$5,186,675	180,290	\$105.07	\$18,943,070	153,907	\$105.07	\$16,171,008	383,561	40	9,589	
Upper	86,452	\$105.07	\$9,083,512	252,813	\$105.07	\$26,563,062	252,575	\$105.07	\$26,538,055	591,840	40	14,796	
Grad I	23,689	\$347.91	\$8,241,637	59,055	\$347.91	\$20,545,825	57,896	\$347.91	\$20,142,597	140,640	32	4,395	
Grad II	8,078	\$347.91	\$2,810,417	20,344	\$347.91	\$7,077,881	19,930	\$347.91	\$6,933,846	48,352	32	1,511	
Total	167,583		\$25,322,241	512,502		\$73,129,838	484,308		\$69,785,506	1,164,393		30,291	
Total	\$168,237,585												
OUT-OF-STATE													
Lower	3,052	\$346.50	\$1,057,518	17,197	\$346.50	\$5,958,761	15,558	\$346.50	\$5,390,847	35,807	40	895	
Upper	4,621	\$346.50	\$1,601,177	15,525	\$346.50	\$5,379,413	16,661	\$346.50	\$5,773,037	36,807	40	920	
Grad I	3,092	\$424.52	\$1,312,618	15,300	\$424.52	\$6,495,156	15,872	\$424.52	\$6,737,981	34,264	32	1,071	
Grad II	3,284	\$424.52	\$1,394,126	9,853	\$424.52	\$4,182,796	9,710	\$424.52	\$4,122,089	22,847	32	714	
Total	14,049		\$5,365,439	57,875		\$22,016,126	57,801		\$22,023,954	129,725		3,600	
Out-of-State Total	\$49,405,519												
Grand Total	\$217,643,104												

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

FAU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION IN-STATE												
Lower	47,838	\$105.07	\$5,026,339	80,175	\$105.07	\$8,423,987	147,627	\$105.07	\$15,511,169	275,640	40	6,891
Upper	58,105	\$105.07	\$6,105,092	147,974	\$105.07	\$15,547,628	147,761	\$105.07	\$15,525,248	353,840	40	8,846
Grad I	12,576	\$303.71	\$3,819,457	23,470	\$303.71	\$7,128,074	22,002	\$303.71	\$6,682,227	58,048	32	1,814
Grad II	2,672	\$303.71	\$811,512	5,163	\$303.71	\$1,568,055	5,029	\$303.71	\$1,527,358	12,864	32	402
Total	121,191		\$15,762,400	256,782		\$32,667,744	322,419		\$39,246,002	700,392		17,953
Total	\$87,676,146											
OUT-OF-STATE												
Lower	1,744	\$493.86	\$861,292	12,090	\$493.86	\$5,970,767	10,381	\$493.86	\$5,126,761	24,215	40	605
Upper	1,642	\$493.86	\$810,918	5,913	\$493.86	\$2,920,194	6,126	\$493.86	\$3,025,386	13,681	40	342
Grad I	826	\$623.80	\$515,260	2,909	\$623.80	\$1,814,634	2,733	\$623.80	\$1,704,845	6,468	32	202
Grad II	534	\$623.80	\$333,110	1,433	\$623.80	\$893,905	1,433	\$623.80	\$893,905	3,400	32	106
Total	4,746		\$2,520,580	22,345		\$11,599,500	20,673		\$10,750,897	47,764		1,255
Out-of-State Total	\$24,870,977											
Grand Total	\$112,547,123											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

UWF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	10,358	\$105.07	\$1,088,315	49,371	\$105.07	\$5,187,411	40,312	\$105.07	\$4,235,582	100,041	40	2,501
Upper	20,497	\$105.07	\$2,153,620	60,028	\$105.07	\$6,307,142	60,356	\$105.07	\$6,341,605	140,881	40	3,522
Grad I	5,711	\$295.34	\$1,686,689	9,298	\$295.34	\$2,746,071	8,543	\$295.34	\$2,523,090	23,552	32	736
Grad II	450	\$295.34	\$132,903	527	\$295.34	\$155,644	527	\$295.34	\$155,644	1,504	32	47
Total	37,016		\$5,061,527	119,224		\$14,396,268	109,738		\$13,255,921	265,978		6,806
Total	\$32,713,716											
OUT-OF-STATE												
Lower	955	\$408.94	\$390,538	6,149	\$408.94	\$2,514,572	4,895	\$408.94	\$2,001,761	11,999	40	300
Upper	1,621	\$408.94	\$662,892	7,071	\$408.94	\$2,891,615	6,907	\$408.94	\$2,824,549	15,599	40	390
Grad I	1,376	\$628.23	\$864,442	2,567	\$628.23	\$1,612,666	2,352	\$628.23	\$1,477,597	6,295	32	197
Grad II	82	\$628.23	\$51,515	110	\$628.23	\$69,105	123	\$628.23	\$77,272	315	32	10
Total	4,034		\$1,969,387	15,897		\$7,087,958	14,277		\$6,381,179	34,208		897
Out-of-State Total	\$15,438,524											
Grand Total	\$48,152,240											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

UCF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	60,120	\$105.07	\$6,316,808	222,780	\$105.07	\$23,407,495	193,660	\$105.07	\$20,347,856	476,560	40	11,914
Upper	137,047	\$105.07	\$14,399,528	372,755	\$105.07	\$39,165,368	381,798	\$105.07	\$40,115,516	891,600	40	22,290
Grad I	17,262	\$288.16	\$4,974,217	35,607	\$288.16	\$10,260,513	33,243	\$288.16	\$9,579,303	86,112	32	2,691
Grad II	7,119	\$288.16	\$2,051,411	13,862	\$288.16	\$3,994,474	13,323	\$288.16	\$3,839,156	34,304	32	1,072
Total	221,548		\$27,741,964	645,004		\$76,827,850	622,024		\$73,881,831	1,488,576		37,967
Total	\$178,451,645											
OUT-OF-STATE												
Lower	1,982	\$511.06	\$1,012,921	10,768	\$511.06	\$5,503,094	9,585	\$511.06	\$4,898,510	22,335	40	558
Upper	3,227	\$511.06	\$1,649,191	11,334	\$511.06	\$5,792,354	12,001	\$511.06	\$6,133,231	26,562	40	664
Grad I	1,418	\$785.15	\$1,113,343	5,602	\$785.15	\$4,398,410	4,928	\$785.15	\$3,869,219	11,948	32	373
Grad II	2,482	\$785.15	\$1,948,742	6,490	\$785.15	\$5,095,624	6,282	\$785.15	\$4,932,312	15,254	32	477
Total	9,109		\$5,724,197	34,194		\$20,789,482	32,796		\$19,833,272	76,099		2,072
Out-of-State Total	\$46,346,951											
Grand Total	\$224,798,596											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

FIU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION												
IN-STATE												
Lower	59,725	\$105.07	\$6,275,306	194,690	\$105.07	\$20,456,078	167,224	\$105.07	\$17,570,226	421,639	40	10,541
Upper	116,673	\$105.07	\$12,258,832	274,425	\$105.07	\$28,833,835	273,102	\$105.07	\$28,694,827	664,200	40	16,605
Grad I	14,790	\$379.95	\$5,619,460	30,085	\$379.95	\$11,430,796	28,804	\$379.95	\$10,944,080	73,679	32	2,302
Grad II	11,366	\$379.95	\$4,318,512	17,892	\$379.95	\$6,798,065	17,462	\$379.95	\$6,634,687	46,720	32	1,460
Law	1,264	\$593.49	\$750,171	6,588	\$593.49	\$3,909,912	5,988	\$593.49	\$3,553,818	13,840	32	433
Total	203,818		\$29,222,281	523,680		\$71,428,686	492,580		\$67,397,638	1,220,078		31,341
Total	\$168,048,605											
OUT-OF-STATE												
Lower	3,795	\$393.62	\$1,493,788	14,411	\$393.62	\$5,672,458	12,582	\$393.62	\$4,952,527	30,788	40	770
Upper	5,824	\$393.62	\$2,292,443	17,272	\$393.62	\$6,798,605	17,810	\$393.62	\$7,010,372	40,906	40	1,023
Grad I	2,293	\$520.05	\$1,192,474	7,234	\$520.05	\$3,762,042	6,497	\$520.05	\$3,378,765	16,024	32	501
Grad II	5,075	\$520.05	\$2,639,255	8,696	\$520.05	\$4,522,355	8,524	\$520.05	\$4,432,906	22,295	32	697
Law	56	\$437.61	\$24,506	420	\$437.61	\$183,796	420	\$437.61	\$183,796	896	32	28
Total	17,043		\$7,642,466	48,033		\$20,939,256	45,833		\$19,958,366	110,909		3,019
Out-of-State Total	\$48,540,088											
Grand Total	\$216,588,693											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

UNF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	19,552	\$105.07	\$2,054,329	70,055	\$105.07	\$7,360,679	57,833	\$105.07	\$6,076,513	147,440	40	3,686
Upper	33,489	\$105.07	\$3,518,689	90,911	\$105.07	\$9,552,019	92,520	\$105.07	\$9,721,076	216,920	40	5,423
Grad I	5,860	\$408.10	\$2,391,467	10,694	\$408.10	\$4,364,221	9,302	\$408.10	\$3,796,146	25,856	32	808
Grad II	932	\$408.10	\$380,349	2,428	\$408.10	\$990,867	2,496	\$408.10	\$1,018,618	5,856	32	183
Total	59,833		\$8,344,834	174,088		\$22,267,786	162,151		\$20,612,353	396,072		10,100
Total	\$51,224,973											
OUT-OF-STATE												
Lower	549	\$457.27	\$251,041	2,690	\$457.27	\$1,230,056	2,333	\$457.27	\$1,066,811	5,572	40	139
Upper	512	\$457.27	\$234,123	1,772	\$457.27	\$810,282	1,979	\$457.27	\$904,937	4,263	40	107
Grad I	468	\$524.51	\$245,471	1,130	\$524.51	\$592,696	1,094	\$524.51	\$573,814	2,692	32	84
Grad II	90	\$524.51	\$47,206	244	\$524.51	\$127,980	339	\$524.51	\$177,809	673	32	21
Total	1,619		\$777,841	5,836		\$2,761,014	5,745		\$2,723,371	13,200		351
Out-of-State Total	\$6,262,226											
Grand Total	\$57,487,199											

**State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan**

FGCU	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016					TOTAL
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	PLANNED FTE
TUITION IN-STATE												
Lower	14,854	\$105.07	\$1,560,710	93,800	\$105.07	\$9,855,566	80,627	\$105.07	\$8,471,479	189,281	40	4,732
Upper	18,199	\$105.07	\$1,912,169	68,245	\$105.07	\$7,170,502	70,717	\$105.07	\$7,430,235	157,161	40	3,929
Grad I	3,382	\$290.60	\$982,809	6,388	\$290.60	\$1,856,353	6,326	\$290.60	\$1,838,336	16,096	32	503
Grad II	766	\$290.60	\$222,600	1,637	\$290.60	\$475,712	1,437	\$290.60	\$417,592	3,840	32	120
Total	37,201		\$4,678,288	170,070		\$19,358,133	159,107		\$18,157,642	366,378		9,284
Total	\$42,194,063											
OUT-OF-STATE												
Lower	418	\$602.83	\$251,983	5,914	\$602.83	\$3,565,137	5,181	\$602.83	\$3,123,262	11,513	40	288
Upper	624	\$602.83	\$376,166	2,564	\$602.83	\$1,545,656	2,718	\$602.83	\$1,638,492	5,906	40	148
Grad I	82	\$883.13	\$72,417	184	\$883.13	\$162,496	270	\$883.13	\$238,445	536	32	17
Grad I (adjustment)	100	\$883.13	\$88,313	137	\$883.13	\$120,989	137	\$883.13	\$120,989	374	32	12
Total	1,224		\$788,879	8,799		\$5,394,278	8,306		\$5,121,188	18,329		465
Out-of-State Total	\$11,304,345											
Grand Total	\$53,498,408											

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan
Based on Estimated 2015-2016 Enrollments Submitted in the 2015 Workplan

NCF	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION												
IN-STATE												
Lower	0	\$105.07	\$0	4,803	\$105.07	\$504,651	3,237	\$105.07	\$340,112	8,040	40	201
Upper	0	\$105.07	\$0	11,184	\$105.07	\$1,175,103	9,656	\$105.07	\$1,014,556	20,840	40	521
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	15,987		\$1,679,754	12,893		\$1,354,668	28,880		722
Total	\$3,034,422											
OUT-OF-STATE												
Lower	0	\$609.23	\$0	1,020	\$609.23	\$621,415	724	\$609.23	\$441,083	1,744	40	44
Upper	0	\$609.23	\$0	1,342	\$609.23	\$817,586	1,157	\$609.23	\$704,879	2,499	40	62
Grad I	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Grad II	0	\$0.00	\$0	0	\$0.00	\$0	0	\$0.00	\$0	0	32	0
Total	0		\$0	2,362		\$1,439,001	1,881		\$1,145,962	4,243		106
Out-of-State Total	\$2,584,963											
Grand Total	\$5,619,385											

[illegible]

Based on Estimated 2015-2016 Enrollments Submitted in the 2015 Workplan

[illegible]

Based on Estimated 2015-2016 Enrollments Submitted in the 2015 Workplan

[illegible]

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

USF-HSC	SUMMER TERM 2015			FALL TERM 2015			SPRING TERM 2016			TOTAL		
	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	(A) CREDIT HRS	(B) FEE	(C) TOTAL	TOTAL CREDIT HRS	SCHs PER FTE	TOTAL PLANNED FTE
TUITION IN-STATE												
Lower	2,729	\$105.07	\$286,736	6,114	\$105.07	\$642,398	5,877	\$105.07	\$617,496	14,720	40	368
Upper	8,497	\$105.07	\$892,780	14,896	\$105.07	\$1,565,123	15,167	\$105.07	\$1,593,597	38,560	40	964
Grad I	7,877	\$347.91	\$2,740,487	12,420	\$347.91	\$4,321,042	12,215	\$347.91	\$4,249,721	32,512	32	1,016
Grad II	1,411	\$347.91	\$490,901	3,832	\$347.91	\$1,333,191	3,493	\$347.91	\$1,215,250	8,736	32	273
Medicine				480	\$29,174.65	\$14,003,832						
Pharmacy				375	\$16,610.00	\$6,228,750						
Enrollment Growth				25	\$16,610.00	\$415,250						
Total	20,514		\$4,410,904	37,262		\$28,509,586	36,752		\$7,676,064	94,528		2,621
Total	\$40,596,554			855								
OUT-OF-STATE												
Lower	109	\$315.00	\$34,335	364	\$315.00	\$114,660	382	\$315.00	\$120,330	855	40	21
Upper	312	\$315.00	\$98,280	542	\$315.00	\$170,730	599	\$315.00	\$188,685	1,453	40	36
Grad I	923	\$424.52	\$391,832	1,891	\$424.52	\$802,767	1,803	\$424.52	\$765,410	4,617	32	144
Grad II	343	\$424.52	\$145,610	1,016	\$424.52	\$431,312	903	\$424.52	\$383,342	2,262	32	71
Total	1,687		\$670,057	3,813		\$1,519,469	3,687		\$1,457,767	9,187		272
Out-of-State Total	\$3,647,293											
Grand Total	\$44,243,847											

**State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan**

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan**

[illegible]

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

[illegible]

State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan

[illegible]

**State University System of Florida
Estimated Calculation of Student Tuition
2017-2018 Enrollment Plan**

[illegible]

World Class Faculty and Scholar Program

	BASE	PERFORMANCE										EXCELLENCE			
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-	-14-	-15-	-16-
University	Minimum Funding Level	Bachelor Degrees ¹	4-Year Graduation Rate ²	Degrees Weighted By 4-Year Grad Rate	of Degees Awarded in 4 Years	4-Year Grad Rate Funds	2014-15 FTE ³	Undergrad Courses < 50 Students ⁴	FTE Weighted By Class Size	Pro-Rata Share of Weighted FTE	Class Size Funds	# Top 50 Rankings ^{5,6}	% of Total Rankings	Excellenc e Funds	Total
UF	\$587,296	8,604	67.3%	5,790	22.2%	\$ 6,275,346	23,884	84.0%	20,063	13.8%	\$ 3,894,682	10	35.7%	\$2,523,101	\$ 13,280,424
FSU	\$587,296	8,421	62.0%	5,221	20.0%	\$ 5,658,190	22,371	84.0%	18,792	12.9%	\$ 3,647,962	7	25.0%	\$1,766,171	\$ 11,659,619
USF	\$587,296	9,290	48.1%	4,468	17.2%	\$ 4,842,649	24,459	86.0%	21,035	14.5%	\$ 4,083,408	4	14.3%	\$1,009,240	\$ 10,522,593
UCF	\$587,296	12,629	40.2%	5,077	19.5%	\$ 5,501,957	33,819	76.0%	25,702	17.7%	\$ 4,989,534	1	3.6%	\$252,310	\$ 11,331,097
FIU	\$587,296	8,494	25.6%	2,174	8.3%	\$ 2,356,538	26,223	78.0%	20,454	14.1%	\$ 3,970,659	1	3.6%	\$252,310	\$ 7,166,803
FAU	\$587,296	5,473	23.0%	1,259	4.8%	\$ 1,364,192	15,317	82.0%	12,560	8.6%	\$ 2,438,222				\$ 4,389,709
FAMU	\$587,296	1,508	13.4%	202	0.8%	\$ 218,992	5,645	86.0%	4,855	3.3%	\$ 942,428				\$ 1,748,715
UWF	\$587,296	1,926	19.4%	374	1.4%	\$ 404,930	6,055	92.0%	5,571	3.8%	\$ 1,081,403				\$ 2,073,629
UNF	\$587,296	3,207	29.5%	946	3.6%	\$ 1,025,282	9,062	90.0%	8,156	5.6%	\$ 1,583,260				\$ 3,195,837
FGCU	\$587,296	2,062	20.9%	431	1.7%	\$ 467,043	8,484	84.0%	7,127	4.9%	\$ 1,383,457				\$ 2,437,796
FPU	\$587,296					\$ -	375	100.0%	375	0.3%	\$ 72,798				\$ 660,093
NCF	\$587,296	177	57.0%	101	0.4%	\$ 109,338	711	99.0%	704	0.5%	\$ 136,644	5	17.9%	\$1,261,550	\$ 2,094,828
System	\$7,047,546	61,791		26,044	100.0%	\$ 28,224,457	176,405		145,392	100.0%	\$ 28,224,457	28	100.0%	\$7,064,682	\$ 70,561,143

State University Professional and Graduate Degree Excellence Program

Graduate Law, Med & Business School Enrollment

	BASE	PERFORMANCE																EXCELLENCE			
	Minimum Funding Level	Medicine					Law					Business					Performance Total				Total
-1-	-2-	-3-	-4-	-5-	-6-	-7-	-8-	-9-	-10-	-11-	-12-	-13-	-14-	-15-	-16-	-17-	-18-	-19-	-20-	-21-	-22-
Institution	\$ 4,000,000	2014-15 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	% Total	\$ 10,000,000	2014-15 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	% Total	\$ 10,000,000	2014-15 Graduates ³	Job Placement Rate* (@ \$40K) ⁴	Grads in Job Placement Rate	% Total	\$ 10,000,000	\$ 30,000,000	Rankings ⁵	% Total	\$ 16,000,000	\$ 50,000,000
UF	\$ 400,000	132	97%	128	23%	2,274,151	308	87%	268	38%	3,842,933	1,038	62.1%	644	23%	\$ 2,294,333	\$ 8,411,416	7	32%	\$ 5,090,909	\$ 13,902,326
FSU	\$ 400,000	114	94%	107	19%	1,896,547	259	80%	207	30%	2,971,547	256	62.2%	159	6%	\$ 566,941	\$ 5,435,034	5	23%	\$ 3,636,364	\$ 9,471,398
FAMU	\$ 400,000						152	66%	100	14%	1,438,733	74	45.8%	34	1%	\$ 120,751	\$ 1,559,484			\$ -	\$ 1,959,484
USF	\$ 400,000	124	97%	120	21%	2,128,982						417	66.4%	277	10%	\$ 985,258	\$ 3,114,240	3	14%	\$ 2,181,818	\$ 5,696,058
FIU	\$ 400,000	80	98%	78	14%	1,387,746	145	84%	122	17%	1,746,788	1,446	62.7%	907	32%	\$ 3,229,102	\$ 6,363,635	3	14%	\$ 2,181,818	\$ 8,945,453
UCF	\$ 400,000	77	100%	77	14%	1,363,058						495	63.8%	316	11%	\$ 1,124,785	\$ 2,487,842	2	9%	\$ 1,454,545	\$ 4,342,388
FAU	\$ 400,000	54	99%	53	9%	949,517						389	64.9%	253	9%	\$ 899,434	\$ 1,848,951			\$ -	\$ 2,248,951
UNF	\$ 400,000											166	61.7%	102	4%	\$ 364,848	\$ 364,848	1	5%	\$ 727,273	\$ 1,492,121
FGCU	\$ 400,000											86	61.6%	53	2%	\$ 188,711	\$ 188,711	1	5%	\$ 727,273	\$ 1,315,984
UWF	\$ 400,000											129	49.2%	63	2%	\$ 225,838	\$ 225,838			\$ -	\$ 625,838
System	\$ 4,000,000	581		563	100%	10,000,000	864		697	100%	10,000,000	4,496		2,809	100%	\$10,000,000	\$ 30,000,000	22	100%	\$ 16,000,000	\$ 50,000,000

*Or continuing education.

STATE UNIVERSITY SYSTEM OF FLORIDA
PRIOR YEAR
RECONCILIATION DETAIL PRIOR YEAR
RECONCILIATION DETAIL



Amendment
Number

	Number	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR / MAN	FAU	UWF
<u>G/A - Education and General</u>									
Allocation Through Amendment #8	0	\$ 758,127,967	\$ 609,606,749	\$ 174,843,311	\$ 468,391,584	\$ 55,219,115	\$ 26,902,664	\$ 310,527,613	\$ 171,082,099
Performance Based Funding - State Investment	1								
General Revenue Fund		\$ (47,695,822)	\$ (35,574,608)	\$ (11,509,132)	\$ (26,211,140)	\$ (3,982,450)	\$ (2,114,773)	\$ (25,346,748)	\$ -
Total G/A - Education and General		\$ 710,432,145	\$ 574,032,141	\$ 163,334,179	\$ 442,180,444	\$ 51,236,665	\$ 24,787,891	\$ 285,180,865	\$ 171,082,099
* Total by Fund									
General Revenue Fund		\$ 319,166,826	\$ 293,307,252	\$ 79,516,954	\$ 197,990,770	\$ 23,948,799	\$ 13,766,405	\$ 126,600,455	\$ 101,462,896
Educational Enhancement TF		\$ 50,765,017	\$ 42,414,121	\$ 16,015,611	\$ 37,841,566	\$ 1,671,055	\$ 1,421,849	\$ 22,506,154	\$ 8,492,718
Student Fees TF		\$ 340,500,302	\$ 238,310,768	\$ 67,801,614	\$ 206,348,108	\$ 25,616,811	\$ 9,599,637	\$ 136,074,256	\$ 61,126,485
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - Student Financial Assistance</u>									
Allocation Through Amendment #8	0	\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766
* Total by Fund									
General Revenue Fund		\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658	\$ 157,766
<u>G/A - Fla Postsecondary Comprehensive Transition Program</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>S/C - Risk Management Insurance</u>									
Allocation Through Amendment #8	0	\$ 2,433,229	\$ 2,798,081	\$ 1,251,072	\$ 3,166,739	\$ -	\$ -	\$ 1,923,540	\$ 495,813
* Total by Fund									
General Revenue Fund		\$ 2,433,229	\$ 2,798,081	\$ 1,251,072	\$ 3,166,739	\$ -	\$ -	\$ 1,923,540	\$ 495,813
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - FAMU/FSU College of Engineering</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - FAMU/FSU COE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

Amendment Number	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR/MAN	FAU	UWF
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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Machine Cognition								
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 714,602,755	\$ 578,297,889	\$ 165,209,668	\$ 446,148,551	\$ 51,236,665	\$ 24,787,891	\$ 287,504,063	\$ 171,735,678
	\$ 323,337,436	\$ 297,573,000	\$ 81,392,443	\$ 201,958,877	\$ 23,948,799	\$ 13,766,405	\$ 128,923,653	\$ 102,116,475
	\$ 50,765,017	\$ 42,414,121	\$ 16,015,611	\$ 37,841,566	\$ 1,671,055	\$ 1,421,849	\$ 22,506,154	\$ 8,492,718
	\$ 340,500,302	\$ 238,310,768	\$ 67,801,614	\$ 206,348,108	\$ 25,616,811	\$ 9,599,637	\$ 136,074,256	\$ 61,126,485
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

	Amendment Number		UCF	FIU	UNF	FGCU	NCF	FPU	UNALLOCATED & JOHNSON SCHOLARSHIPS	UNIVERSITIES TOTAL
G/A - Education and General										
Allocation Through Amendment #8	0	\$	626,028,222	\$ 503,422,473	\$ 158,564,496	\$ 144,453,150	\$ 25,946,016	\$ 46,626,132	\$ 1,237,500	\$ 4,080,979,091
Performance Based Funding - State Investment	1									
General Revenue Fund		\$	(39,301,181)	\$ (25,253,750)	\$ -	\$ (8,010,396)	\$ -	\$ -	\$ -	\$ (225,000,000)
Total G/A - Education and General		\$	586,727,041	\$ 478,168,723	\$ 158,564,496	\$ 136,442,754	\$ 25,946,016	\$ 46,626,132	\$ 1,237,500	\$ 3,855,979,091
* Total by Fund										
*General Revenue Fund		\$	245,255,522	\$ 181,579,537	\$ 74,850,807	\$ 59,695,408	\$ 18,046,852	\$ 34,695,176	\$ 1,237,500	\$ 1,771,121,159
*Educational Enhancement TF		\$	38,834,488	\$ 33,200,019	\$ 13,829,188	\$ 7,684,070	\$ 1,115,762	\$ 292,702	\$ -	\$ 276,084,320
*Student Fees TF		\$	302,637,031	\$ 263,389,167	\$ 69,884,501	\$ 69,063,276	\$ 6,783,402	\$ 6,545,693	\$ -	\$ 1,803,681,051
*Phosphate Research TF		\$	-	\$ -	\$ -	\$ -	\$ -	\$ 5,092,561	\$ -	\$ 5,092,561
G/A - Student Financial Assistance										
Allocation Through Amendment #8	0	\$	858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378
* Total by Fund										
General Revenue Fund		\$	858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000	\$ -	\$ 7,140,378
G/A - Fla Postsecondary Comprehensive Transition Program										
Allocation Through Amendment #8	0	\$	8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
* Total by Fund										
General Revenue Fund		\$	8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000,000
S/C - Risk Management Insurance										
Allocation Through Amendment #8	0	\$	2,141,926	\$ 3,104,310	\$ 1,072,522	\$ 837,020	\$ 272,740	\$ 46,620	\$ -	\$ 19,543,612
* Total by Fund										
*General Revenue Fund		\$	2,141,926	\$ 3,104,310	\$ 1,072,522	\$ 837,020	\$ 272,740	\$ 42,095	\$ -	\$ 19,539,087
*Phosphate Research TF		\$	-	\$ -	\$ -	\$ -	\$ -	\$ 4,525	\$ -	\$ 4,525
G/A - FAMU/FSU College of Engineering										
Allocation Through Amendment #8	0	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - FAMU/FSU COE		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund										
General Revenue Fund		\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

[illegible]

**State University System of Florida
Education and General
2016-2017 Prior Year Reconciliation
Through 2016-2017 Amendment #8**

	Amendment Number	UCF	FIU	UNF	FGCU	NCF	FPU	UNALLOCATED & JOHNSON SCHOLARSHIPS	UNIVERSITIES TOTAL
<u>ALG - UCF Medical School</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - UCF Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>ALG - FIU Medical School</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - FIU Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>ALG - FAU Medical School</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - FAU Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - Moffitt Cancer Center</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - Moffitt Cancer Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>G/A - Institute for Human & Machine Cognition</u>									
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - IHMC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - All Appropriation Categories		\$ 597,727,372	\$ 481,813,699	\$ 159,837,588	\$ 137,377,847	\$ 26,423,163	\$ 46,722,752	\$ 1,237,500	\$ 3,890,663,081
* Total by Fund									
*General Revenue Fund		\$ 256,255,853	\$ 185,224,513	\$ 76,123,899	\$ 60,630,501	\$ 18,523,999	\$ 34,787,271	\$ 1,237,500	\$ 1,805,800,624
*Educational Enhancement TF		\$ 38,834,488	\$ 33,200,019	\$ 13,829,188	\$ 7,684,070	\$ 1,115,762	\$ 292,702	\$ -	\$ 276,084,320
*Student Fees TF		\$ 302,637,031	\$ 263,389,167	\$ 69,884,501	\$ 69,063,276	\$ 6,783,402	\$ 6,545,693	\$ -	\$ 1,803,681,051
*Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,097,086	\$ -	\$ 5,097,086

[illegible]

**State University System of Florida
Education and General
2016-2017 Prior Year Reconciliation
Through 2016-2017 Amendment #8**

Amendment Number	FAMU - FSU COLLEGE OF ENGINEERING	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	SUS TOTAL
<u>G/A - IFAS</u>										
Allocation Through Amendment #8	0	\$ -	\$ 185,695,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,695,883
Total G/A - IFAS		\$ -	\$ 185,695,883	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,695,883
* Total by Fund										
General Revenue Fund		\$ -	\$ 154,599,449	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 154,599,449
Educational Enhancement TF		\$ -	\$ 12,533,877	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,533,877
Experimental Stn Fed Grant TF		\$ -	\$ 3,820,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,820,000
Experimental Stn Incidental TF		\$ -	\$ 3,902,331	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,902,331
Extension Svc Fed Grant TF		\$ -	\$ 7,114,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,114,000
Extension Svc Incidental TF		\$ -	\$ 3,726,226	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,726,226
<u>G/A - UF Health Center</u>										
Allocation Through Amendment #8	0	\$ -	\$ -	\$ 177,970,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,970,351
Total G/A - UF Health Center		\$ -	\$ -	\$ 177,970,351	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,970,351
* Total by Fund										
General Revenue Fund		\$ -	\$ -	\$ 105,588,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 105,588,266
Educational Enhancement TF		\$ -	\$ -	\$ 5,796,416	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,796,416
Student Fees TF		\$ -	\$ -	\$ 38,463,434	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,463,434
Incidental TF		\$ -	\$ -	\$ 6,195,814	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,195,814
UF-HC Operations & Maintenance TF		\$ -	\$ -	\$ 21,926,421	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,926,421
<u>G/A - USF Medical Center</u>										
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ 132,166,978	\$ -	\$ -	\$ -	\$ -	\$ 132,166,978
Total G/A - USF Medical Center		\$ -	\$ -	\$ -	\$ 132,166,978	\$ -	\$ -	\$ -	\$ -	\$ 132,166,978
* Total by Fund										
General Revenue Fund		\$ -	\$ -	\$ -	\$ 64,519,686	\$ -	\$ -	\$ -	\$ -	\$ 64,519,686
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ 9,349,672	\$ -	\$ -	\$ -	\$ -	\$ 9,349,672
Student Fees TF		\$ -	\$ -	\$ -	\$ 58,297,620	\$ -	\$ -	\$ -	\$ -	\$ 58,297,620
<u>G/A - FSU Medical School</u>										
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ 49,175,272	\$ -	\$ -	\$ -	\$ 49,175,272
Total G/A - FSU Medical School		\$ -	\$ -	\$ -	\$ -	\$ 49,175,272	\$ -	\$ -	\$ -	\$ 49,175,272
* Total by Fund										
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ 35,551,071	\$ -	\$ -	\$ -	\$ 35,551,071
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ 605,115	\$ -	\$ -	\$ -	\$ 605,115
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ 13,019,086	\$ -	\$ -	\$ -	\$ 13,019,086

**State University System of Florida
Education and General
2016-2017 Prior Year Reconciliation
Through 2016-2017 Amendment #8**

	Amendment Number	FAMU - FSU COLLEGE OF ENGINEERING	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	SUS TOTAL
<u>ALG - UCF Medical School</u>											
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,860,648	\$ -	\$ -	\$ -	\$ 41,860,648
Total G/A - UCF Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,860,648	\$ -	\$ -	\$ -	\$ 41,860,648
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,140,566	\$ -	\$ -	\$ -	\$ 26,140,566
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,720,082	\$ -	\$ -	\$ -	\$ 15,720,082
<u>ALG - FIU Medical School</u>											
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,478,528	\$ -	\$ -	\$ 50,478,528
Total G/A - FIU Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,478,528	\$ -	\$ -	\$ 50,478,528
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,821,122	\$ -	\$ -	\$ 31,821,122
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,657,406	\$ -	\$ -	\$ 18,657,406
<u>ALG - FAU Medical School</u>											
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,437,414	\$ -	\$ 24,437,414
Total ALG - FAU Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,437,414	\$ -	\$ 24,437,414
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,789,167	\$ -	\$ 14,789,167
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,648,247	\$ -	\$ 9,648,247
<u>G/A - Moffitt Cancer Center</u>											
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
Total G/A - Moffitt Cancer Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,576,930	\$ 10,576,930
<u>G/A - Institute for Human & Machine Cognition</u>											
Allocation Through Amendment #8	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,739,184	\$ 4,739,184
Total G/A - IHMC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,739,184	\$ 4,739,184
* Total by Fund											
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,739,184	\$ 4,739,184
Total - All Appropriation Categories		\$ 13,304,304	\$ 187,158,934	\$ 179,136,805	\$ 132,540,645	\$ 49,271,359	\$ 41,860,648	\$ 50,558,718	\$ 24,437,414	\$ 15,316,114	\$ 4,584,248,022
* Total by Fund											
General Revenue Fund		\$ 13,304,304	\$ 156,062,500	\$ 106,754,720	\$ 64,893,353	\$ 35,647,158	\$ 26,140,566	\$ 31,901,312	\$ 14,789,167	\$ 15,316,114	\$ 2,270,609,818
Educational Enhancement TF		\$ -	\$ 12,533,877	\$ 5,796,416	\$ 9,349,672	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ 304,369,400
Student Fees TF		\$ -	\$ -	\$ 38,463,434	\$ 58,297,620	\$ 13,019,086	\$ 15,720,082	\$ 18,657,406	\$ 9,648,247	\$ -	\$ 1,957,486,926
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,097,086
Other Operating Trust Funds		\$ -	\$ 18,562,557	\$ 28,122,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,684,792

BOARD OF GOVERNORS STAFF AND OPERATING EXPENSES



**Florida Board of Governors
2017-2018 Board Office Budget
May 5, 2017**

	Board Request	House Bill 5001	Senate Bill 2500	Final Conference
1 Salary & Benefits-GR	\$5,631,851	\$5,692,271	\$5,692,271	\$5,692,271
2 Salary & Benefits-Trust Fund	\$764,518	\$772,719	\$772,719	\$772,719
3 <i>Staff Retention - GR</i>	\$92,000			
4 <i>4 Positions - GR / 2 positions funded</i>	\$442,000		\$221,354	\$221,354
5 <i>2 Positions being deleted</i>		(\$130,601)		
6 Total	\$6,396,369	\$6,334,389	\$6,686,344	\$6,686,344
7				
8 Other Personal Services-GR	\$51,310	\$51,310	\$51,310	\$51,310
9 Other Personal Services-Trust Fund	\$20,785	\$20,785	\$20,785	\$20,785
10 Total	\$72,095	\$72,095	\$72,095	\$72,095
11				
12 Expenses-GR*	\$715,329	\$715,329	\$715,329	\$715,329
13 Expenses-Trust Fund	\$206,799	\$206,799	\$206,799	\$206,799
14 <i>Expenses associated with new positions</i>	\$40,884		\$21,653	\$21,653
15 <i>Technical Adjustment between Categories - TF</i>				(\$50,000)
16 Total	\$963,012	\$922,128	\$943,781	\$893,781
17				
18 Operating Capital Outlay-GR	\$11,782	\$11,782	\$11,782	\$11,782
19 Operating Capital Outlay-Trust Fund	\$5,950	\$5,950	\$5,950	\$5,950
20 Total	\$17,732	\$17,732	\$17,732	\$17,732
21				
22 Contracted Services-GR	\$240,127	\$240,127	\$240,127	\$240,127
23 Contracted Services-Trust Fund	\$23,000	\$23,000	\$23,000	\$23,000
24 <i>Business Continuity - GR</i>	\$517,954			
25 <i>Technical Adjustment between Categories - TF</i>				\$50,000
26 Total	\$781,081	\$263,127	\$263,127	\$313,127
27				
28 Tnsfr to DMS for HR Services-GR	\$17,351	\$16,515	\$16,515	\$16,503
29 Tnsfr to DMS for HR Services-Trust Fund	\$4,385	\$4,270	\$4,270	\$4,267
30 <i>HR Services for 4 positions</i>	\$1,356		\$678	\$678
31 <i>2 Positions being deleted</i>				
32 <i>Supplemental Appropriations</i>		(\$15)	(\$15)	
33 Total	\$23,092	\$20,770	\$21,448	\$21,448
34				
35 Tnsfr to DMS for Risk Mgmt Insurance-GR	\$11,937	\$11,619	\$11,619	\$11,619
36				
37 NW** Regional Data Center-GR	\$123,516	\$123,516	\$123,516	\$123,516
38 <i>Security/IT Infrastructure</i>	\$66,480	\$146,010	\$146,011	\$146,011
39 Total	\$189,996	\$269,526	\$269,527	\$269,527
40				
41 Total Board Office Budget-GR	\$7,963,877	\$6,877,866	\$7,252,153	\$7,252,153
42 Total Board Office Budget-Trust Fund	\$1,025,437	\$1,033,520	\$1,033,520	\$1,033,520
43 Total	\$8,989,314	\$7,911,386	\$8,285,673	\$8,285,673
44				
45 \$ Change from 2016-17 Budget	\$1,160,674	(\$130,616)	\$457,033	\$457,033
46 % Change from 2016-17 Budget	14.8%	-1.7%	5.1%	5.1%
47				
48 Authorized Positions	63	63	63	63
49 Increase(Decrease) in Positions	4	(2)	2	2
50 Total	67	61	65	65

*GR - General Revenue

**NW - Northwest

FIXED CAPITAL OUTLAY



State University System of Florida
2017-2018 Fixed Capital Outlay Budget
as of June 9, 2017

Univ	Project Name	Prior State Funding	Board Request (A List, Year One)	SUS B List	House Bill 5001	Senate Bill 2500	Final Conference	Final Appropriations (After Veto)	Special Session 2017A (Senate Proposal)
UF	Nuclear Science Building Renovations/Additions	\$19,768,434	\$8,650,000			\$8,650,000	\$8,650,000	\$8,650,000	\$8,650,000
	Data Science and Information Building			\$7,000,000					
	Norman Hall *	\$14,070,362	\$12,683,633				\$17,400,000	\$17,400,000	\$17,400,000
	Music Building **			\$12,500,000		\$10,000,000	\$7,000,000		\$5,927,338
FSU	Earth Ocean Atmospheric Sciences Building (Phase I)	\$40,850,000	\$14,500,000			\$24,000,000	\$16,040,737	\$16,040,737	\$16,040,737
	College of Business Building			\$10,000,000		\$7,000,000	\$5,000,000	\$5,000,000	\$5,000,000
	Interdisciplinary Research Commercialization Building **			\$41,000,000		\$10,000,000	\$8,000,000		\$6,774,101
	STEM Teaching Lab **					\$5,000,000	\$5,000,000		\$4,233,813
	Land Acquisition **					\$5,000,000	\$4,000,000		
FAMU	Student Affairs Building (CASS)	\$12,655,000	\$0	\$27,000,000		\$12,395,653	\$3,500,000	\$3,500,000	\$3,500,000
USF	Morsani College of Medicine	\$78,893,118	\$16,627,500			\$16,626,000	\$12,000,000	\$12,000,000	\$12,000,000
	Interdisciplinary Science - Research Lab Built-Out	\$74,732,583		\$9,000,000					
	Rem/Ren Davis Hall - St. Pete					\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,000
FAU	Jupiter STEM/Life Sciences Building	\$3,031,247	\$11,850,000			\$5,850,000	\$9,850,000	\$9,850,000	\$9,850,000
	Cooling Tower Replacement		\$3,500,000			\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
UWF	Laboratory Sciences Annex, Phase I	\$21,800,000	\$4,460,000			\$4,460,000	\$4,460,000	\$4,460,000	\$4,460,000
UCF	Engineering Building I Renovation	\$3,620,723		\$17,000,000		\$10,000,000			
	Interdisciplinary Research & Incubator Facility			\$38,000,000		\$3,000,000			
	College of Nursing and Allied Health					\$3,000,000			
FIU	Engineering Building Phase I & II					\$3,536,976	\$10,000,000	\$10,000,000	\$10,000,000
	School of International & Public Affairs **			\$15,000,000		\$3,000,000	\$15,000,000		\$12,701,439
	Strategic Land Acquisition	\$10,000,000				\$4,000,000			
UNF	Schultz Hall Bldg. 9 Renovations **			\$3,000,000		\$3,000,000	\$3,000,000		
	Science & Engineering Bldg. 50 Renovations			\$7,000,000		\$5,000,000	\$6,390,000	\$6,390,000	\$6,390,000
FGCU	School of Water Resources & Integrated Sciences **	\$3,852,065		\$48,000,000		\$20,000,000	\$15,000,000		\$12,701,439
NCF	Multi-Purpose Building		\$4,000,000			\$4,000,000			
	Hamilton Classroom Building			\$5,000,000					
	Heiser Natural Science Addition	\$7,877,601	\$1,850,600			\$1,850,600	\$1,850,600	\$1,850,600	\$1,850,600
FPU	Applied Research Center	\$5,000,000		\$25,000,000		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUS Projects	Retrofit - Strategic Investment A		\$13,818,153						
	Retrofit - Strategic Investment B			\$10,000,000					
	Florida Academic Repository	\$2,017,512		\$9,000,000					
Total SUS	Total SUS PECO (Named Projects)		\$91,939,886	\$283,500,000	\$0	\$177,969,229	\$160,741,337	\$103,741,337	\$146,079,467
	Facilities Enhancement Challenge Grant Program								
	FGCU					\$596,000			
	UCF					\$3,390,277			
	UNF					\$340,465			
	Renovation/Remodeling/Repair Request from PECO	\$61,804,669	\$45,562,241		\$114,849,253	\$45,562,241	\$45,562,241	\$45,562,241	\$45,562,241
	Requests from CITF	\$35,000,000	\$45,000,000		\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000	\$45,000,000
	Total SUS PECO (Named Projects) *	\$141,306,750	\$91,939,886	\$283,500,000		\$177,969,229	\$160,741,337	\$103,741,337	\$146,079,467
	University Lab Schools	\$5,293,588			\$5,754,897	\$18,254,897	\$13,254,897	\$13,254,897	\$13,254,897
	Total Fixed Capital Outlay Appropriations	\$243,405,007	\$182,502,127	\$283,500,000	\$165,604,150	\$291,113,109	\$264,558,475	\$207,558,475	\$249,896,605

* Year Two Request

** Vetoed Project

GENERAL APPROPRIATIONS ACT FOR FISCAL YEAR 2017-2018



CHAPTER 2017-70
Senate Bill No. 2500

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 64, 66, 66A, 66B, 67, 68, 70 through 75, and 150, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 161 and sections 9 through 27 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	170,305,246

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	143,845,811

SECTION 1 - EDUCATION ENHANCEMENT

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2017-2018 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

3 FIXED CAPITAL OUTLAY

EDUCATIONAL FACILITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	6,649,530
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Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

FROM TRUST FUNDS	320,800,587
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TOTAL ALL FUNDS	320,800,587
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OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES

SCHOLARSHIP PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	397,282,030
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From the funds in Specific Appropriation 4, \$39,465,544, along with any unexpended funds from the fall and spring term award disbursements, is provided for 2018 summer term awards for Academic Scholars only at 100 percent of tuition and applicable fees, as specified in CS/CS/SB 374 or similar legislation.

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

Academic Scholars shall receive an award equal to 100 percent of tuition and applicable fees, and an additional \$300 each fall and spring semester for textbooks and college-related expenses, as specified in CS/CS/SB 374 or similar legislation.

Medallion Scholars

4-Year Institutions.....	\$ 77
2-Year Institutions.....	\$ 63
Upper-Division Programs at Florida Colleges....	\$ 53
Career/Technical Centers.....	\$ 39

Gold Seal Vocational Scholars and CAPE Vocational Scholars

Career Certificate Program.....	\$ 39
Applied Technology Diploma Program.....	\$ 39
Technical Degree Education Program.....	\$ 48

Gold Seal CAPE Vocational Scholars

Bachelor of Science Program with Statewide Articulation Agreement.....	\$ 48
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SECTION 1 - EDUCATION ENHANCEMENT

Florida College System Bachelor of Applied
Science Program.....\$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

6 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 59,401,461

Funds in Specific Appropriation 6 are allocated in Specific
Appropriation 73. These funds are provided for Florida Student
Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

FROM TRUST FUNDS 456,683,491

TOTAL ALL FUNDS 456,683,491

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

~~The calculations of the Florida Education Finance Program (FEFP) for the
2017-2018 fiscal year are incorporated by reference in Senate Bill 2502.
The calculations are the basis for the appropriations made in the
General Appropriations Act in Specific Appropriations 7, 8, 9, 91, and
92.~~

~~7 AID TO LOCAL GOVERNMENTS~~~~GRANTS AND AIDS - FLORIDA EDUCATIONAL~~~~FINANCE PROGRAM~~~~FROM EDUCATIONAL ENHANCEMENT TRUST~~

~~FUND 404,555,678~~

~~Funds provided in Specific Appropriation 7 are allocated in
Specific Appropriation 91.~~

~~8 AID TO LOCAL GOVERNMENTS~~~~GRANTS AND AIDS - CLASS SIZE REDUCTION~~~~FROM EDUCATIONAL ENHANCEMENT TRUST~~

~~FUND 103,776,356~~

~~Funds in Specific Appropriations 8 and 92 are provided to implement
the requirements of sections 1003.03 and 1011.685, Florida Statutes. The
class size reduction allocation factor for grades prekindergarten to
grade 3 shall be \$1,317.03, for grades 4 to 8 shall be \$898.36, and for
grades 9 to 12 shall be \$900.53. The class size reduction allocation
shall be recalculated based on enrollment through the October 2017 FTE
survey except as provided in section 1003.03(4), Florida Statutes. If
the total class size reduction allocation is greater than the
appropriation in Specific Appropriations 8 and 92, funds shall be
prorated to the level of the appropriation based on each district's
calculated amount. The Commissioner of Education may withhold
disbursement of these funds until a district is in compliance with
reporting information required for class size reduction implementation.~~

~~9 AID TO LOCAL GOVERNMENTS~~~~GRANTS AND AIDS - DISTRICT LOTTERY AND~~~~SCHOOL RECOGNITION PROGRAM~~~~FROM EDUCATIONAL ENHANCEMENT TRUST~~

~~FUND 134,582,877~~

~~Funds in Specific Appropriation 9 are provided for the Florida
School Recognition Program to be allocated as awards of up to \$100 per
student to qualified schools pursuant to section 1008.36, Florida
Statutes.~~

~~If there are funds remaining after payment to qualified schools, the
balance shall be allocated as discretionary lottery funds to all school
districts based on each district's K-12 base funding. From these funds,
school districts shall allocate up to \$5 per unweighted student to be
used at the discretion of the school advisory council pursuant to
section 24.121(5), Florida Statutes. If funds are insufficient to
provide \$5 per student, the available funds shall be prorated.~~

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 642,914,911
 TOTAL ALL FUNDS 642,914,911

PROGRAM: WORKFORCE EDUCATION

10 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 74,906,943

Funds in Specific Appropriation 10 are allocated in Specific
 Appropriation 122. These funds are provided for school district
 workforce education programs as defined in section 1004.02(25), Florida
 Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
 PROGRAM FUND
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 231,751,579

The funds in Specific Appropriation 11 shall be allocated as
 follows:

Eastern Florida State College.....	8,757,043
Broward College.....	17,621,992
College of Central Florida.....	4,669,873
Chipola College.....	2,750,442
Daytona State College.....	10,603,679
Florida SouthWestern State College.....	6,450,360
Florida State College at Jacksonville.....	15,920,983
Florida Keys Community College.....	1,347,213
Gulf Coast State College.....	4,434,389
Hillsborough Community College.....	11,725,318
Indian River State College.....	9,707,342
Florida Gateway College.....	2,772,650
Lake-Sumter State College.....	2,727,807
State College of Florida, Manatee-Sarasota.....	4,643,537
Miami-Dade College.....	35,931,177
North Florida Community College.....	1,492,891
Northwest Florida State College.....	3,953,580
Palm Beach State College.....	11,596,479
Pasco-Hernando State College.....	5,582,110
Pensacola State College.....	7,138,462
Polk State College.....	5,546,564
Saint Johns River State College.....	3,649,883
Saint Petersburg College.....	14,231,049
Santa Fe College.....	7,293,150
Seminole State College of Florida.....	7,809,760
South Florida State College.....	3,264,719
Tallahassee Community College.....	6,512,031
Valencia College.....	13,617,096

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

12 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 229,344,945

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	42,170,813
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SECTION 1 - EDUCATION ENHANCEMENT

Florida State University.....	35,233,672
Florida A&M University.....	13,304,267
University of South Florida.....	31,435,222
University of South Florida, St. Petersburg.....	1,388,156
University of South Florida, Sarasota/Manatee.....	1,181,138
Florida Atlantic University.....	18,696,001
University of West Florida.....	7,054,953
University of Central Florida.....	32,260,049
Florida International University.....	27,579,460
University of North Florida.....	11,487,992
Florida Gulf Coast University.....	6,383,204
New College of Florida.....	926,870
Florida Polytechnic University.....	243,148
13 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,533,877
14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	9,349,672
15 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	5,796,416
16 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
MEDICAL SCHOOL	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	257,630,025
TOTAL ALL FUNDS	257,630,025
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1,984,687,536
TOTAL ALL FUNDS	1,984,687,536

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, 25 and 26 from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2017-2018 in Specific Appropriations 18 through 22 and 25 through 26.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public broadcasting, public school districts, and Florida colleges.

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	45,000,000

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved January 26, 2017. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	183,628,759

Funds in Specific Appropriation 18 shall be allocated as follows:

Charter Schools.....	50,000,000
Public Schools.....	50,000,000
Florida College System.....	38,066,518
State University System.....	45,562,241

Funds in Specific Appropriation 18 from the Public Education Capital Outlay and Debt Service Trust Fund for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

- 19 FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 13,254,897

From funds in Specific Appropriation 19, \$5,754,897 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

The remaining \$7,500,000 in nonrecurring funds is provided for the Florida State University School Arts and Sciences Building (STEAM) (Senate Form 1531). These funds are contingent upon the university contributing a dollar for dollar match for the construction of these facilities. The Department of Education shall review and approve the proposed facility construction pursuant to section 1013.03, Florida Statutes.

- 20 FIXED CAPITAL OUTLAY
 FLORIDA COLLEGE SYSTEM PROJECTS
 FROM GENERAL REVENUE FUND 56,753,086
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 26,759,749

Nonrecurring funds in Specific Appropriation 20 shall be allocated as follows:

CHIPOLA COLLEGE	
Ren/Chiller Underground Utilities-Marianna.....	526,541
COLLEGE OF CENTRAL FLORIDA	
Health Science Technology Education Ctr-Ocala (HB 2791)...	3,000,000
DAYTONA STATE COLLEGE	
Const Clsrn/Lab/Office, site imp-Deltona (HB 2107).....	1,230,000
Rem/Ren Lenholt Building (HB 2777).....	1,740,000
EASTERN FLORIDA STATE COLLEGE	
Center for Innovative Technology and	
Education-Melbourne (HB 2521).....	2,000,000
FLORIDA GATEWAY COLLEGE	
Clustee Campus Public Safety Facility (HB 2217).....	400,000
Replace Bldgs 8&9- Lake City.....	3,000,000
FLORIDA SOUTHWESTERN STATE COLLEGE	
Rem/Ren Buildings 4, 7, 10, 26,30-Lee.....	6,350,000
GULF COAST STATE COLLEGE	
Construct STEM Bldg (Replace Bldg 12)-Panama City.....	5,000,000
HILLSBOROUGH COMMUNITY COLLEGE	
Allied Health Center - Dale Mabry Campus.....	10,000,000
INDIAN RIVER STATE COLLEGE	
Replace Fac No. 8 Industrial Tech - Main.....	5,000,000
MIAMI DADE COLLEGE	
Rem/Ren/New/Clsrms/Labs/Sup Svcs-West.....	5,402,820
Rem/Ren Fac 14 (Gym) for Justice Center North.....	5,000,000
NORTH FLORIDA COMMUNITY COLLEGE	
Rem/Ren Bldgs 7 & 8 Clsrn/Lab-Madison (HB 2191).....	3,094,530
NORTHWEST FLORIDA STATE COLLEGE	
Hot and Chill Water Utilities Plant Upgrades-Niceville,	
Ft. Walton.....	3,000,000
Rem/Ren Bldg 310 Engineering Tech Labs-Niceville (HB 3683)	2,741,149
PALM BEACH STATE COLLEGE	
Dental & Medical Services Technology Bldg (Replace Bldgs	
115 & 230)-Lake Worth.....	5,000,000
PASCO HERNANDO STATE COLLEGE	
Remodel Bldgs A - E w/add & chiller plant-West (HB 3749)..	2,551,797
POLK STATE COLLEGE	
Renovate Campus Chiller Plant System Phase I (HB 2545)....	2,500,000
SANTA FE COLLEGE	
Const Clsrn, Lab, & Library Bldg-Blount.....	5,475,998
ST. JOHNS RIVER STATE COLLEGE	
Ren/Add Labs & Supp Srvc Bldg 1009-Palatka (HB 4353).....	4,000,000
ST. PETERSBURG COLLEGE	
Student Success Center - Gibbs Campus.....	6,500,000

Within the total appropriations for the Florida College System, the Daytona State College - Lenholt Building project (HB 2777) is funded from nonrecurring general revenue.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

21	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM GENERAL REVENUE FUND	104,996,914
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	55,744,423

Nonrecurring funds in Specific Appropriation 21 shall be allocated as follows:

FLORIDA A & M UNIVERSITY	
Student Affairs Building (CASS).....	3,500,000
FLORIDA ATLANTIC UNIVERSITY	
Jupiter STEM/Life Sciences Building.....	9,850,000
Cooling Towers Replacement - Utility Infrastructure.....	3,500,000
FLORIDA GULF COAST UNIVERSITY	
Integrated Watershed and Coastal Studies.....	15,000,000
FLORIDA INTERNATIONAL UNIVERSITY	
Engineering Building Phase I & II (HB 2763).....	10,000,000
School of International & Public Affairs (HB 3461).....	15,000,000
FLORIDA POLYTECHNIC UNIVERSITY	
Applied Research Center.....	2,000,000
FLORIDA STATE UNIVERSITY	
Earth Ocean Atmospheric Sciences Building, Phase I.....	16,040,737
College of Business Building (HB 2621).....	5,000,000
Interdisciplinary Research Commercialization Building	
(HB 4001).....	8,000,000
Stem Teaching Lab (HB 2357).....	5,000,000
Land Acquisition (HB 2215).....	4,000,000
NEW COLLEGE OF FLORIDA	
Heiser Natural Science Addition.....	1,850,600
UNIVERSITY OF FLORIDA	
Music Building (HB 2663).....	7,000,000
Nuclear Science Building Reno/Addition (Engineering Nexus)	8,650,000
Norman Hall.....	17,400,000
UNIVERSITY OF NORTH FLORIDA	
Schultz Hall Building 9 Renovations (2269).....	3,000,000
Science & Engineering Building 50 Renovations (HB 2271)...	6,390,000
UNIVERSITY OF SOUTH FLORIDA	
Morsani College of Medicine and Heart Health Institute....	12,000,000
Rem/Ren Davis Hall - St. Pete (Senate Form 1440).....	3,100,000
UNIVERSITY OF WEST FLORIDA	
Laboratory Sciences Annex (Phase III).....	4,460,000

22	FIXED CAPITAL OUTLAY	
	SPECIAL FACILITY CONSTRUCTION ACCOUNT	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	57,049,600

Funds in Specific Appropriation 22 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

Dixie (HB 2625).....	8,900,000
Hamilton (3rd and final year).....	10,128,694
Taylor (2nd of 3 years).....	6,662,873
Liberty (1st of 3 years).....	6,060,895
Jackson (1st of 3 years).....	19,059,808
Bradford (1st of 3 years).....	6,237,330

23	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	16,150,150
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	856,424,213
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY	
	AND DEBT SERVICE TRUST FUND	49,713,816

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2017-2018 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

24	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - SCHOOL DISTRICT AND	
	COMMUNITY COLLEGE	
	FROM SCHOOL DISTRICT AND COMMUNITY	
	COLLEGE DISTRICT CAPITAL OUTLAY	
	AND DEBT SERVICE TRUST FUND	76,000,000
25	FIXED CAPITAL OUTLAY	
	FLORIDA SCHOOL FOR THE DEAF AND BLIND -	
	CAPITAL PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	2,210,366

Funds in Specific Appropriation 25 are provided for preventive maintenance projects at the Florida School for the Deaf and Blind.

26	FIXED CAPITAL OUTLAY	
	PUBLIC BROADCASTING PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	3,152,206

Funds in Specific Appropriation 26 are provided for the following projects to correct health and safety issues at public broadcasting stations:

WGCU-TV, Ft. Myers - Transmission Tower Replacement.....	1,795,000
WXEL-TV, Boynton Beach - Exterior Re-Glazing.....	501,592
WFSU-TV, Tallahassee - Replace Studio Lighting.....	650,000
WUCF-TV, Orlando - Repair Transmitter Building.....	80,614
WEDU-TV, Tampa - Upgrade HVAC System.....	125,000

26A	FIXED CAPITAL OUTLAY	
	PUBLIC SCHOOL PROJECTS	
	FROM GENERAL REVENUE FUND	1,800,000

Nonrecurring funds are provided in Specific Appropriation 26A for the City of Hialeah Educational Academy (HB 3011).

26B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND	
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - NON-PUBLIC HIGHER	
	EDUCATION PROJECT	
	FROM GENERAL REVENUE FUND	1,000,000

~~Nonrecurring funds are provided in Specific Appropriation 26B for the Restoration/Rehabilitation of the Flagler College Hotel Ponce De Leon/Molly Wiley Art Building (HB 4241).~~

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	164,550,000	
FROM TRUST FUNDS		1,385,088,179
TOTAL ALL FUNDS		1,549,638,179

VOCATIONAL REHABILITATION

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

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

From the funds provided in Specific Appropriations 27 through 41, the Division of Vocational Rehabilitation within the Department of Education

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

137A	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY		
	FROM GENERAL REVENUE FUND	92,628	
	FROM ADMINISTRATIVE TRUST FUND		3,456
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		9,778
	FROM FEDERAL GRANTS TRUST FUND		19,639
	FROM STUDENT LOAN OPERATING TRUST FUND		85,606
	FROM WORKING CAPITAL TRUST FUND		770
138	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	4,855,479	
	FROM ADMINISTRATIVE TRUST FUND		1,675,769
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,145,099
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		272,260
	FROM FEDERAL GRANTS TRUST FUND		2,749,368
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		284,311
	FROM STUDENT LOAN OPERATING TRUST FUND		2,233,856
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,255
	FROM OPERATING TRUST FUND		91,643
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		67,758
	FROM WORKING CAPITAL TRUST FUND		1,202,996
139	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,838,332	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND		705,650
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		42,045
	FROM WORKING CAPITAL TRUST FUND		4,372,253
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	85,329,010	
	FROM TRUST FUNDS		152,076,028
	TOTAL POSITIONS	942.00	
	TOTAL ALL FUNDS		237,405,038

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

140	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE	
	FROM GENERAL REVENUE FUND	10,946,930

The funds in Specific Appropriation 140 shall be transferred to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

~~From the funds provided in Specific Appropriation 140, \$370,000 in nonrecurring general revenue is provided to the Coalition for Medicinal Cannabis Research and Education Board within the H. Lee Moffitt Cancer Center and Research Institute (Senate Form 2164).~~

141 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND	2,263,953,824	
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND		1,797,281,051
FROM PHOSPHATE RESEARCH TRUST FUND		5,119,562

The funds provided in Specific Appropriations 141 through 149 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2017-2018 fiscal year to the named university entities to expend tuition and fees that are collected during the 2017-2018 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

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

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

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

University of Florida.....	310,272,401
Florida State University.....	278,204,047
Florida A&M University.....	73,959,451
University of South Florida.....	188,929,525
University of South Florida, St. Petersburg.....	22,808,207
University of South Florida, Sarasota/Manatee.....	13,134,431
Florida Atlantic University.....	118,084,832
University of West Florida.....	91,580,045
University of Central Florida.....	229,150,100
Florida International University.....	178,447,714
University of North Florida.....	70,751,435
Florida Gulf Coast University.....	57,120,240
New College of Florida.....	22,904,082
Florida Polytechnic University.....	36,369,814
State University Performance Based Incentives.....	520,000,000
Johnson Matching Grant.....	237,500
Preeminent and Emerging Preeminent State Research Universities.....	52,000,000

Funds provided in Specific Appropriation 141, as listed above, include recurring general revenue allocations for the following base appropriations projects:

Florida Agricultural and Mechanical University

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Crestview Education Center.....	1,500,000
Florida Atlantic University	
Max Planck Scientific Fellowship Program.....	1,050,000
Secondary Robotics Team Support.....	100,000
Florida Gulf Coast University	
Academic & Career Attainment.....	1,000,000
Florida International University	
Center for Democracy.....	500,000
Center for Ethics & Professionalism.....	1,000,000
Center for Leadership.....	250,000
FIUnique.....	3,900,000
Washington Center for Internships.....	300,000
Florida State University	
Boys & Girls State.....	100,000
Charles Hilton Endowed Professorship.....	300,000
College of Law Scholarships/Faculty.....	1,000,000
Florida Campus Compact.....	608,111
Learning System Institute.....	250,000
Pepper Center Long Term Care Proposal.....	250,000
Student Veterans Center.....	500,000
New College of Florida	
Career & Internship Program.....	275,000
Master in Data Science & Analytics.....	1,220,000
University of Central Florida	
Advanced Manufacturing Sensor Project.....	5,000,000
Downtown Presence.....	2,000,000
Dr. Phillips Center for Performing Arts.....	3,900,299
Istation.....	3,500,000
The Lou Frey Institute of Politics & Government.....	400,000
University of Florida	
Lastinger Center for Learning.....	1,700,000
Lastinger Center Winning Reading Boost.....	200,000
University of North Florida	
Advanced Manufacturing & Materials Innovation.....	855,000
Culture of Completion & Career Initiative.....	2,000,000
University of South Florida	
All Children's Hospital Partnership.....	250,000
Cybersecurity Initiative.....	6,450,000
Expanded Library Services.....	347,000
Florida Institute of Oceanography.....	1,174,500
University of South Florida, Sarasota/Manatee	
Mote Marine Lab.....	483,031
PAINT - Center for Partnerships for Arts Integrated	
Teaching.....	250,000
South Florida Museum's Institute for STEAM	
Teaching: Center for PAINT.....	50,000
STEM Programs at Mote.....	2,516,965
University of South Florida, St. Petersburg	
Family Study Center.....	250,000
Poynter Library Weekly Challenger Digital Collection.....	300,000
University of West Florida	
Archaeology Program.....	1,100,000
Nursing Practice Education Partnership.....	1,000,000
Office of Economic Development & Engagement.....	2,500,000
Physical Therapy Education Partnership.....	1,000,000
Physician Assistance Program.....	1,000,000
School of Mechanical Engineering.....	1,000,000
Veteran & Military Student Support.....	250,000
Included within the total appropriations for State Universities in Specific Appropriations 141, nonrecurring general revenue funds are provided for the following appropriations projects:	
Florida Agricultural and Mechanical University	
Increasing Online Course Offerings (HB 2137).....	1,000,000
Florida Atlantic University	
Secondary Robotics Team Support (Senate Form 1178).....	150,000
Drug Discovery and Translation Research Partnership with	
Scripps Florida (HB 2101).....	2,031,780
Honors College (HB 2227).....	1,000,000
Florida Gulf Coast University	
Target Existing Talent Gaps (HB 2209).....	1,750,000
Honors College (HB 2211).....	1,000,000
Florida International University	
UP-LIFT(University Paradigm: Learn, Interact, Facilitate)	
(HB 2233).....	5,000,000
Hazardous Substance Mitigation (HB 3785).....	1,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida State University	
Health Equity Research Institute (HB 2907).....	750,000
Next Generation Ultra-High Field Magnets (HB 3999).....	300,000
Tallahassee Veterans Legal Collaborative (HB 2609).....	200,000
University of Central Florida	
Advanced Manufacturing Sensor Project (BRIDG)	
(Senate Form 1572).....	2,500,000
Florida FIRST Robotics Team Grant (HB 3941).....	250,000
Inebator (HB 3211).....	750,000
Post Traumatic Stress Disorder Clinic for Florida	
Veterans and First Responders (HB 3619).....	1,500,000
University of Florida	
Lastinger Center for Learning Algebra Nation (HB 3915)..	1,000,000
Lastinger Center Ensuring Access to Abuse Prevention and	
Trauma Informed Care Techniques for Florida Child	
Care and School Instructional Personnel (HB 3417).....	2,000,000
St. Augustine Historic Building Roof Replacements	
(HB 3793).....	250,000
Infrastructure for Zika Research (HB 2169).....	1,500,000
University of North Florida	
Highly Effective Teacher Grant (HB 3795).....	700,000
The Jax Bridges Competitive Small Business Initiative	
(HB 3093).....	350,000
University of South Florida	
Collaborative Problem-Based Learning Educational	
Enhancement Program (Senate Form 1309).....	1,400,000
University of South Florida, Sarasota/Manatee	
Programs of Strategic Importance (HB 3031).....	1,300,000
University of South Florida, St. Petersburg	
Citizen Scholar Partnership (HB 4229).....	263,458
Midtown Early Care and Education Collaborative (HB 4227).	700,000
University of West Florida	
Intelligent Systems and Robotics Ph.D. Program (HB 4277).....	1,000,000
Advanced Manufacturing Design Studio (HB 3295).....	351,000

Funds in Specific Appropriation 141 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	340,500,302
Florida State University.....	238,310,768
Florida A&M University.....	67,801,614
University of South Florida.....	199,948,108
University of South Florida, St. Petersburg.....	25,616,811
University of South Florida, Sarasota/Manatee.....	9,599,637
Florida Atlantic University.....	136,074,256
University of West Florida.....	61,126,485
University of Central Florida.....	302,637,031
Florida International University.....	263,389,167
University of North Florida.....	69,884,501
Florida Gulf Coast University.....	69,063,276
New College of Florida.....	6,783,402
Florida Polytechnic University.....	6,545,693

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

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

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

From the funds in Specific Appropriation 141, \$520,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$245,000,000 in performance funding, plus an institutional investment of \$275,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

From the funds in Specific Appropriation 141, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

142	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA AGRICULTURAL AND	
	MECHANICAL UNIVERSITY AND FLORIDA STATE	
	UNIVERSITY COLLEGE OF ENGINEERING	
	FROM GENERAL REVENUE FUND	14,384,389
143	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND	156,990,553

From the funds in Specific Appropriation 143, recurring funds are provided for the following base appropriations projects:

4-H and Family Initiative	1,000,000
Animal Agriculture Industry Science & Technology.....	2,240,000
Bok Tower Educational Partnership	2,000,000
Center for Landscape Ecology.....	1,000,000
Cervidae Disease Research.....	2,000,000
Florida Ag Initiative	125,000
Florida Horticulture Research, Science & Education	1,450,000
Florida Shellfish Aquaculture.....	250,000
Forestry Education.....	1,110,825
Geomatics Education	636,120
Statewide Water Budget Data Analytics Pilot Project w/ DEP..	1,381,200
Tropical Aquaculture Laboratory	778,987

From the funds in Specific Appropriation 143, nonrecurring funds are provided for the following appropriations projects:

Water Quantity-Quality Best Management Practices (HB 3179)..	800,000
Tropical Research and Education Center (HB 3759)	750,000

144	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM GENERAL REVENUE FUND	64,723,361
	FROM EDUCATION AND GENERAL STUDENT	
	AND OTHER FEES TRUST FUND	64,697,620

From the funds in Specific Appropriation 144, recurring general revenue funds are provided for the following base appropriations projects:

Center for Neuromusculoskeletal Research.....	300,000
Quality Medical School Education, Asset Inventory	
Management System Initiative (AIMS).....	1,715,360
Sports Medicine & Athletics Related Trauma (SMART) Institute	2,397,019
Veteran PTSD Study.....	125,000
Veteran PTSD & Traumatic Brain Injury Study.....	250,000
Veteran Service Center.....	175,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

145	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA		
	HEALTH CENTER		
	FROM GENERAL REVENUE FUND	112,222,398	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		38,463,434

~~From the funds in Specific Appropriation 145, \$200,000 in recurring general revenue funds is provided for the College of Public Health and Health Professions Distance Learning Program (base appropriations project).~~

From the funds in Specific Appropriation 145, nonrecurring general revenue funds are provided for the following appropriations projects:

Advanced Training of Pediatric Child Abuse Specialist (HB 3495).....	300,000
Center for Translational Research in Neurodegenerative Disease (HB 2057).....	1,500,000
College of Pharmacy Medical Cannabis Research (HB 3159).....	2,000,000
Institute for Comparative Veterinary Diagnostics (HB 2131)...	1,500,000
Integrated Pediatric Research and Education (HB 2019).....	1,250,000
Program to Cure Dystonia and Other Involuntary Muscle Disorders (HB 3201).....	500,000

146	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY		
	MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND	35,289,974	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		13,019,086

~~From the funds provided in Specific Appropriation 146, \$489,619 in nonrecurring general revenue funds are provided for the Evaluation of Behavioral Health System of Care in Florida (HB 2219).~~

147	AID TO LOCAL GOVERNMENTS		
	UNIVERSITY OF CENTRAL FLORIDA MEDICAL		
	SCHOOL		
	FROM GENERAL REVENUE FUND	26,495,175	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		15,720,082

From the funds in Specific Appropriation 147, \$337,000 in recurring general revenue funds are provided for Crohn's and Colitis Research (base appropriations project).

148	AID TO LOCAL GOVERNMENTS		
	FLORIDA INTERNATIONAL UNIVERSITY MEDICAL		
	SCHOOL		
	FROM GENERAL REVENUE FUND	31,933,859	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		18,657,406

From the funds in Specific Appropriation 148, \$1,300,000 in recurring general revenue funds are provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

149	AID TO LOCAL GOVERNMENTS		
	FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND	14,921,681	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		9,648,247

150	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STUDENT FINANCIAL		
	ASSISTANCE		
	FROM GENERAL REVENUE FUND	7,140,378	

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

Funds in Specific Appropriation 150 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida A&M University.....	624,417
University of South Florida	801,368
Florida Atlantic University.....	399,658
University of West Florida.....	157,766
University of Central Florida.....	858,405
Florida International University.....	540,666
University of North Florida.....	200,570
Florida Gulf Coast University.....	98,073
New College of Florida.....	204,407
Florida Polytechnic University.....	50,000

151 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA POSTSECONDARY
COMPREHENSIVE TRANSITION PROGRAM

FROM GENERAL REVENUE FUND 9,000,000

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

Florida Center for Students with Unique Abilities.....	1,500,000
Startup and Enhancement Grants.....	4,000,000
Florida Postsecondary Comprehensive Transition Program Scholarships.....	3,500,000

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

152 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION

FROM GENERAL REVENUE FUND 3,739,184

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

153 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 22,718,536

FROM PHOSPHATE RESEARCH TRUST FUND 4,525

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND 2,774,460,242

FROM TRUST FUNDS 1,962,611,013

TOTAL ALL FUNDS 4,737,071,255

BOARD OF GOVERNORS

From the funds provided in Specific Appropriations 154 through 161, the Board of Governors shall submit quarterly reports on all travel related to training, seminars, workshops, conferences, or similarly purposed travel that was completed by senior management employees and division or program directors. Each quarterly report shall include the following information: (a) employee name, (b) position title, (c) purpose of travel, (d) dates and location of travel, (e) confirmation of agency head authorization if required by SB 2502, and (f) total travel cost. The report shall be submitted to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor. The first report shall be submitted on July 15, 2017, for the period of April 1, 2017, through June 30, 2017, and quarterly thereafter.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	APPROVED SALARY RATE	4,996,791	
154	SALARIES AND BENEFITS	POSITIONS	65.00
	FROM GENERAL REVENUE FUND		5,913,625
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		772,719
From the funds provided in Specific Appropriation 154, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.			
155	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	51,310	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		15,589
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,196
156	EXPENSES		
	FROM GENERAL REVENUE FUND	736,982	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		144,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		12,000
157	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		5,950
158	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	240,127	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		70,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
159	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,619	
160	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,181	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		4,267
161	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	269,527	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	7,252,153	
	FROM TRUST FUNDS		1,033,520
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		8,285,673

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	16,255,733,076	
FROM TRUST FUNDS		6,179,122,852
TOTAL POSITIONS	2,327.75	
TOTAL ALL FUNDS		22,434,855,928

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	553,957,085	
FROM TRUST FUNDS		507,839,648
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	11,189,387,107	
FROM TRUST FUNDS		2,678,693,468
EDUCATION/FL COLLEGES		
FROM GENERAL REVENUE FUND	987,735,580	
FROM TRUST FUNDS		232,083,855
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	2,774,460,242	
FROM TRUST FUNDS		2,220,241,038
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	750,193,062	
FROM TRUST FUNDS		2,524,952,379
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	16,255,733,076	
FROM TRUST FUNDS		8,163,810,388
TOTAL POSITIONS	2,327.75	
TOTAL ALL FUNDS		24,419,543,464
TOTAL APPROVED SALARY RATE	106,099,356	

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2017-2018

Statement of Purpose

This section provides instructions for implementing the Fiscal Year 2017-2018 salary and benefit adjustments provided in this act. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2017-2018 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/17

=====	
Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	162,200
Judges - District Courts of Appeal.....	154,140
Judges - Circuit Courts.....	146,080
Judges - County Courts.....	138,020
State Attorneys.....	154,140
Public Defenders.....	154,140
Commissioner - Public Service Commission.....	131,036
Public Employees Relations Commission Chair.....	96,789
Public Employees Relations Commission Commissioners.....	45,862
Commissioner - Parole	91,724
Criminal Conflict and Civil Regional Counsels.....	105,000
=====	

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2017, through June 30, 2018, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2017, through June 30, 2018, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. Beginning January 1, 2018, for the 2018 plan year, each of the plans shall add an additional benefit for occupational therapy. The PPO Plan will include a benefit which allows coverage for 21 visits per six month period. The HMO plans will include a benefit which allows coverage for 60 visits per injury.

4. Effective July 1, 2017, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered

in-network services shall be aggregated to record the participant's total amount of plan cost sharing, which shall not exceed the annual cost sharing limitations. The plan shall pay 100 percent of covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

6.a. The Department of Management Services shall initiate a pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related condition during the 2018 plan year.

b. The participation in the pilot program will be limited to 2,000 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or a self-insured HMO during the 2017 and 2018 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2017 plan year;

iii. Consent to provide personal and medical information to the department;

iv. Referral and supervision of a physician participating in the PPO network during the 2017 plan year;

v. Enrollment in a department-approved wellness program during the 2018 plan year.

By January 15, 2018, the Department of Management Services will report to the legislature the number of individuals who applied to participate in the pilot program and the number of participants who enrolled in the pilot program.

c. Members participating in the pilot program will be responsible for all applicable copayments, coinsurance, deductibles, and other out-of-pocket expenses. The pilot program will provide coverage for all Federal Drug Administration-approved medications for chronic weight management for patients.

d. The Department of Management Services shall review the results and outcomes of the pilot program beginning June 30, 2018. The department shall provide a final report by December 15, 2018, to be submitted to the legislature. The report shall include, at a minimum, a discussion of whether members participating in the pilot program have experienced a reduction in body mass index, and if so, the average amount of reduction; and the reduction or elimination of co-morbidities, and if so, which co-morbidities were reduced or eliminated. In addition, the report should determine the average cost to the state employee health insurance program on a per member per month basis and the total cost of each participant's annual health care costs prior to entering the pilot program, and upon completion of the pilot program. The department must include recommendations to treat, reduce and prevent obesity in the state employee population.

(c) State Health Insurance Premiums for the Period July 1, 2017, through June 30, 2018.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$642.84 per month for individual coverage and \$1,379.60 per month for family coverage.

b. Funds are provided in each state agency and university's budget to continue paying the state share of the State Group Health Insurance Program premiums for the fiscal year.

c. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$684.50 per month for individual coverage and \$1,529.60 per month for family coverage.

ii. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$764.80 per month for family coverage.

iii. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance High Deductible Plan premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue to be \$649.50 per month for individual coverage and \$1,413.90 per month for family coverage.

iv. For the coverage period beginning August 1, 2017, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$706.96 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue to be \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency pay all" benefits.

d. For the coverage period beginning August 1, 2017, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible," \$1,119.85 for "one under/one over," and \$776.76 for "both eligible."

b. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible," \$917.13 for "one under/one over," and \$585.51 for "both eligible."

c. For the coverage period beginning August 1, 2017, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2017, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period beginning August 1, 2017, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$616.18 for individual coverage and \$1,360.57 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2017, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) The State Employees' Prescription Drug Program shall be governed by the provisions of s. 110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2017, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

2. The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(3) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment (House Bill 2719).

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2017-2018 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2017-2018 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;

2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;

3. Pasco County at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; or Florida Advanced Investigation and Reconstruction Teams.

(j) The Department of Highway Safety and Motor Vehicles may provide a

critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(k) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(l) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(5) COLLECTIVE BARGAINING

All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association relating to wages, insurance benefits and other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) BENEFITS: HEALTH, LIFE AND DISABILITY INSURANCE," ITEM (3) OTHER BENEFITS," and ITEM (4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and other legislation enacted to implement this act or conforming legislation.

SECTION 9. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

Broward College - Construct Auto/Marine facility (building 98, approximately 19,000 gross square feet) from local funds at the State Board of Education approved South Campus.

College of Central Florida - Acquire donated land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Site 5 Ocala-Agribusiness and Equine Special Purpose Center using local funds.

Florida Keys Community College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking for future growth and development of a new campus/center in Key Largo, Monroe County, Florida, subject to State Board of Education approval, using local funds.

Gulf Coast State College - Acquire land to support future growth and development at the State Board of Education approved Panama City Campus using local funds.

Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, Pruitt (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center using local funds.

Florida Gateway College - Acquire land to support future growth and

development at the State Board of Education approved Olustee Special Purpose Center using local funds.

State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Manatee County and/or Sarasota County, subject to State Board of Education approval using local funds.

Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Medical Campus, Homestead Campus, Interamerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Educational Center using local funds.

Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space, and parking, for future growth and development of a new campus/center in Northwest Miami-Dade County, Northeast Miami-Dade County, and/or Miami Beach, subject to State Board of Education approval using local funds.

Pensacola State College - Construct a Health, Wellness and Counseling Center Building from local funds at the State Board of Education approved Pensacola Campus.

St. Petersburg College - Construct Library facility (approximately 43,789 gross square feet) as a joint-use project with the City of Clearwater from local funds at the State Board of Education approved Clearwater Campus.

Seminole State College of Florida - Acquire land with or without facilities and construct/remodel/renovate facilities for offices, meeting rooms, auditorium, support space and parking, utilizing private-public partnership funding, as an annex of the State Board of Education approved Main (Sanford/Lake Mary) Campus and Altamonte Springs Campus.

Valencia College - Acquire land/facilities and construct/remodel/renovate facilities for classrooms, labs, offices, support space and parking, from local funds at the State Board of Education approved campuses, centers, and special purpose centers.

Valencia College - Acquire land/facilities from local funds for future growth and development of a new campus/center in Southwest Orange County, Southeast Orange County, and/or Northeast Osceola County, subject to State Board of Education approval.

SECTION 10. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation of Education and General space within the building. Main campus unless otherwise noted:

University of Florida - J Wayne Reitz Union Career Resource Center Addition & Renovations - Renovation of existing space and addition of 5,500 gsf.

UF - IFAS/Administrative Services Building (B0089) - Will be used to relocate main campus administrative offices so that space can be converted to teaching and research functions, 11,780 gsf.

UF -IFAS/ Research Office Nature Coast Biological Station (B1851) - Research office building needed for Nature Coast Biological Station research activities and outreach programs, 10,269 gsf. Located at Cedar Key.

UF - IFAS/Equipment Storage Ordway-Swisher Biological Station (B2261) - Newly acquired equipment storage building supporting research at the Ordway-Swisher Biological Station, 440 gsf. Located in Hawthorne.

UF - IFAS/Equipment Storage Gulf Coast REC (B5223) - New equipment storage building supporting research at the Gulf Coast Research and Education Center, 10,000 gsf. Located in Balm.

UF - IFAS/Greenhouse Gulf Coast REC (B5224) - Greenhouse supporting research at the Gulf Coast Research and Education Center, 7,200 gsf. Located in Balm.

UF - IFAS/Screen House Lake Alfred (B7132) - Greenhouse supporting research at the Citrus Research and Education Center, 396 gsf. Located in Lake Alfred.

UF - IFAS/Turf Facility Ft Lauderdale REC - Will be used in support of research conducted at the Southwest Florida Research and Education Center, 4,000 gsf. Located in Ft Lauderdale.

UF - IFAS/Greenhouse Southwest Florida REC (B7756) - Greenhouse supporting research at the Southwest Florida Research and Education Center, 8,000 gsf. Located in Immokalee.

UF - IFAS/Headhouse Southwest Florida REC (B7757) - Greenhouse supporting research at the Southwest Florida Research and Education Center, 1,660 gsf. Located in Immokalee.

UF - IFAS/Research Building Range Cattle REC (B8116) - New research building supporting research at Range Cattle Research and Education Center, 2,824 gsf. Located in Ona.

UF - IFAS/Office/lab Building (addition) Tropical REC (B8219) - The addition will support research at the Tropical Research and Education Center, 960 gsf. Located in Homestead.

UF - IFAS/Entomology/Pathology Building (addition) Tropical REC (B8235) - The addition will support research at the Tropical Research and Education Center, 1,252 gsf. Located in Homestead.

UF - IFAS/Bio-Technology Building (addition) Tropical REC (B8253) - The addition will support research at the Tropical Research and Education Center, 840 gsf. Located in Homestead.

UF - IFAS/Hydrology Building (addition) Tropical REC (B8266) - The addition will support research at the Tropical Research and Education Center, 840 gsf. Located in Homestead.

UF - IFAS/Conference Facility (addition) Suwannee Valley Agriculture Extension Center (B8329) - The addition will support research at the Suwannee Valley Agriculture Extension Center, 1,000 gsf. Located in Live Oak.

UF - IFAS/Graduate Residence (addition) West Florida REC (B8424) - The addition will support research at the West Florida Research and Education Center, 8,000 gsf. Located in Jay.

UF - IFAS/Admin/Classroom/Storage/Shop Animal Sciences - Beef Teaching Unit North - The new building will support beef research and teaching conducted at the Beef Teaching Unit, 10,000 gsf. Located in Gainesville.

UF - IFAS/Equipment Storage (addition) Animal Sciences - Beef Teaching Unit North (B0894) - The addition will support beef research and teaching conducted at the Beef Teaching Unit, 3,000 gsf. Located in Gainesville.

UF - IFAS/Equipment Storage Animal Sciences - Dairy Unit - The new building will support dairy research conducted at the Dairy Unit, 200 gsf. Located in Hague.

Florida State University - Teaching Pavilion - Will provide teaching space for outdoor programs and academic activities, 400 gsf.

Florida State University - Administrative Annex West College Avenue - Property being acquired through the university's land acquisition program, will be used to house E&G functions, 6,500 gsf.

Florida State University - Academic Annex South Duval Street - Project being acquired through the university's land acquisition program, will be used to house E&G functions, 16,316 gsf.

Florida State University - Research Annex Maryland Circle - Project being acquired through the university's land acquisition program, will be used to house E&G functions, 33,500 gsf.

Florida State University - College of Medicine Annex South Appleyard Drive - Project being acquired through the university's land acquisition program, will be used to house E&G functions, 6,500 gsf.

Florida State University - Visitors Center Expansion - Addition will support expanding performing and visual arts programs at the Ringling Cultural Center, 7,000 gsf.

Florida A&M University - Foundation Building Upgrades - Will house E&G entities, 19,418 gsf.

Florida A&M University - Brooksville Agricultural & Environmental Research Station (FAMU-BAERS) - Sub-tropical agricultural and environmental research station, 56,000 gsf.

University of South Florida - USF Sarasota Manatee Central Energy Plant Expansion (SMP-3071) - Offices, emergency operations center, 6,283 gsf.

University of South Florida - USF Sarasota Manatee Modular Research Lab (SMA-3076) - STEM research lab, 599 gsf.

University of South Florida - USF Sarasota Manatee Modular Research Lab (SMB-3077) - STEM research lab, 599 gsf.

University of South Florida - USF Sarasota Manatee Modular Office Building (SMD-3078) - Offices, academic support, 2,520 gsf.

Florida Atlantic University - Schmidt Family Complex - Academic Support Center - Will provide classrooms, computer labs, and study rooms, 17,875 gsf.

Florida Atlantic University - College of Medicine Simulation Center & Clinical Skills Lab - Offices and teaching labs, used for simulation training and testing, 14,764 gsf.

University of West Florida - University Park Building (2nd Floor Academic) - 2nd floor academic space shared between FSU School of Medicine and UWF College of Health, 15,200 gsf.

University of West Florida - Pensacola Museum of Art - Educational museum space located in historic building in downtown Pensacola, 16,778 gsf.

University of West Florida - Anna Simpson House - Historic house will be museum supporting Arcadia Mill, 2,336 gsf.

University of West Florida - Anna Simpson Shed - Classroom/workshop supporting Archaeology and History programs, 280 gsf.

University of West Florida - Robinson/Hall Farm House - 1860s farm house will be restored as a museum, 1,204 gsf.

University of West Florida - Robinson/Hall Shed 1 - Shed supporting museum function, 320 gsf.

University of West Florida - Robinson/Hall Shed 2 - Shed supporting museum function, 880 gsf.

University of West Florida - Robinson/Hall Shed 3 - Shed supporting museum function, 168 gsf.

University of West Florida - Robinson/Hall Shed 4 - Shed supporting museum function, 90 gsf.

University of West Florida - Robinson/Hall Feed House - Shed supporting museum function, 72 gsf.

University of Central Florida - Florida Advanced Manufacturing Research Facility - Research labs, wet labs, collaboration rooms, and offices, 81,750 gsf.

University of Central Florida - Optics Materials Lab Addition - Research labs, 5,530 gsf.

University of Central Florida Library Expansion Phase I - Automatic Retrieval Center, 8,800 gsf.

University of Central Florida - New Trevor Colbourn Hall - Offices, classrooms, 135,600 gsf.

University of Central Florida - Coastal Biology - Research 3,000 gsf.

University of Central Florida - Arboretum Green House - Teaching lab,

800 gsf.

University of Central Florida - Brand Building - Teaching labs and offices, 6,000 gsf.

University of Central Florida - CREOL Expansion Phase II - Research labs and offices, 13,900 gsf.

SECTION 11. Pursuant to sections 1010.62 and 1013.171, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

No state appropriation of funds will be associated with these projects. The Legislature has provided the Board of Governors general authority to consider debt financing for most classes of projects. However, certain athletic and commercial facilities require specific Legislative authorization as a prerequisite condition for these projects. Legislative authorization does not supersede any of the requirements for Board of Governors review and approval of all projects to be financed from debt.

University of South Florida - USF St. Petersburg Housing/Conference Space

University of Central Florida - Wayne Densch Sports Center Expansion

University of Central Florida - Baseball Stadium Expansion Phase II

University of Central Florida - Baseball Clubhouse Expansion and Renovation

Florida International University - Hotel/Conference/Alumni Center

Florida International University - Wolfsonian Annex Sublease

Florida A & M - Athletic Facility/Sports Complex

University of Florida - UAA, Inc. New Football Facility, McKethan Stadium Renovation and Seashole Pressly Stadium Renovation

SECTION 12. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for Broward College for Remodel/Renovate Building 32 Instruction and Support - Downtown for \$3,500,000, the lesser of the unexpended balance or \$3,500,000 shall revert immediately and is appropriated to Broward College for the Rem/Ren Bldg 33 Instruction & Support - Downtown project (Senate Form 2188).

SECTION 13. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Broward College for Rem/Ren Bldg 32 Instructional & Support-Downtown for \$5,000,000, the lesser of the unexpended balance or \$5,000,000 shall revert immediately and is appropriated to Broward College for the Rem/Ren Bldg 33 Instruction & Support - Downtown project (Senate Form 2188).

SECTION 14. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Florida Gateway College for Ren/Ren Bldgs 8 & 9 Math Sci & Aud-Lake City for \$1,000,000, the lesser of the unexpended balance or \$1,000,000 shall revert immediately and is appropriated to Florida Gateway College for the Replace Bldgs 8 & 9 Math Sci & Aud-Lake City project based on the determination that it is more cost effective to replace rather than renovate the existing building.

SECTION 15. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Indian River State College for Rem/Ren Fac No. 8 Industrial Tech-Main for \$1,500,000, the lesser of the unexpended balance or \$1,500,000 shall revert immediately and is appropriated to Indian River State College for the Replace Fac 8 Industrial Tech-Ft. Pierce project based on the determination that it is more cost effective to replace rather than renovate the existing building.

SECTION 16. From the unexpended balance of funds appropriated in Specific Appropriation 27 of Chapter 2014-51, Laws of Florida, for

Miami-Dade College for Gymnasium-North for \$5,000,000, the lesser of the unexpended balance or \$5,000,000 shall revert immediately and be appropriated to Miami-Dade College for the original purpose but renamed the Rem/Ren Fac 14 (Gym) for Justice Center-North project.

SECTION 17. From the unexpended balance of funds appropriated in Specific Appropriation 26A of Chapter 2015-232, Laws of Florida, for Pensacola State WSRE-TV/Replacement of Emergency Generator for \$45,000, the lesser of the unexpended balance or \$45,000 shall revert immediately and is appropriated to WSRE-TV/Life Safety Repairs (Senate Form 2181).

SECTION 18. The unexpended funds from Specific Appropriation 23 of chapter 2016-66, Laws of Florida, appropriated to the Jefferson County Special Facilities Construction Account are hereby reverted.

SECTION 19. From the unexpended balance of funds appropriated in Specific Appropriation 21 of Chapter 2016-66, Laws of Florida, for Florida Keys Community College for Renovate/Remodel Chillers, Towers, Air-Handling Units, Energy Management System-Main for \$4,500,000, the lesser of the unexpended balance or \$2,500,000, shall revert immediately and is appropriated to Florida Keys Community College to Acquire land/facilities and construct/remodel/renovate facilities classrooms, labs, offices, support space and parking for a new campus/center in Key Largo (Senate Form 1592).

SECTION 20. There is hereby appropriated for Fiscal Year 2016-17 to the Department of Education \$2,551,445 in fixed capital outlay funds from the School District and Community College Capital Outlay and Debt Service Trust Fund to community colleges and school districts pursuant to section 9, Article XII, of the State Constitution. This section shall take effect upon becoming law.

SECTION 21. The Legislature hereby adopts by reference for the 2016-2017 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG 00090 as submitted on February 15, 2017, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2016-2017 fiscal year. This section is effective upon becoming law.

SECTION 22. The sum of \$2,857,001 from the General Revenue Fund in Specific Appropriation 95 of chapter 2016-66, Laws of Florida, for Class Size Reduction is hereby reverted.

SECTION 23. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship in Section 10 of chapter 2016-2, Laws of Florida, is hereby reverted and is appropriated for the Fiscal Year 2017-2018 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter.

SECTION 24. The unexpended balance of funds provided for the Department of Education Workforce Student Information System in Specific Appropriation 122 of chapter 2016-66, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 25. From the funds appropriated in Specific Appropriation 126 of chapter 2016-66, Laws of Florida, the Department of Education is authorized to make the following nonrecurring funding adjustments which net to zero between the following Florida College System institutions to redistribute Fiscal Year 2016-2017 Florida Retirement System and Health Insurance Subsidy allocations: St. Johns River State College (\$56,260); St. Petersburg College \$111,774; Santa Fe College \$68,349, Seminole State College \$54,738, and South Florida State College (\$178,601).

SECTION 26. The unexpended balance of funds provided to the Office of Early Learning for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) in Specific Appropriation 86 of chapter 2016-66, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2017-2018 to the Office of Early Learning for the same purpose.

SECTION 27. The funds in Specific Appropriations 147 of chapter 2016-66, Laws of Florida include no appropriation for a contract executed on July 1, 2016, by and between Florida State University and

Florida Psychological Associates, LLC. Florida State University shall make no payments for such contract. This section shall take effect upon becoming law.

SECTION 28. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 193 through 237 of chapter 2016-66, Laws of Florida, the sum of \$52,437,780 of the amount that is held in unbudgeted reserve shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 29. There is hereby appropriated for Fiscal Year 2016-2017, \$896,414 in nonrecurring funds from the General Revenue Fund, \$430,470 in nonrecurring funds from the Grants and Donations Trust Fund, and \$19,352,211 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to support deficits in the Florida KidCare Program. This section shall take effect upon becoming law.

SECTION 30. There is hereby appropriated for Fiscal Year 2016-2017, \$35,629,294 in nonrecurring funds from the Grants and Donations Trust Fund, \$47,831,250 in nonrecurring funds from the Medical Care Trust Fund and \$32,028 in nonrecurring funds from the Refugee Assistance Trust Fund to the Agency for Health Care Administration to cover deficits in the Medicaid Program. This section shall take effect upon becoming law.

SECTION 31. The nonrecurring sums of \$55,767,821 from the General Revenue Fund, \$110,262,268 from the Medical Care Trust Fund and \$19,400,000 from the Tobacco Settlement Trust Fund are appropriated to compensate Medicaid Managed Care Organizations for the underpayments due to incorrect capitation rates between the Supplemental Security Income and Temporary Assistance for Needy Families eligibility groups. This section shall take effect upon becoming law.

SECTION 32. The sum of \$10,000,000 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration for the implementation of Specific Appropriation 214 of chapter 2016-66, Laws of Florida. This section shall take effect upon becoming law.

SECTION 33. The unexpended balance of funds appropriated in Specific Appropriation 201A of chapter 2016-066, Laws of Florida, to the Agency for Health Care Administration for the Sylvester Comprehensive Cancer Center is reverted and is appropriated for the same purpose for Fiscal Year 2017-2018.

SECTION 34. The unexpended balance of funds appropriated in Section 18 of chapter 2016-234, Laws of Florida, to the Agency for Health Care Administration for Transparency in Health Care is reverted and appropriated for the same purpose for Fiscal Year 2017-2018.

SECTION 35. There is hereby appropriated for Fiscal Year 2016-2017, \$2,073,840 in nonrecurring funds from the General Revenue Fund, to the Agency for Health Care Administration for deficits in the Title XIX Children's Medical Services program. This section shall take effect upon becoming law.

SECTION 36. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2017-B0477 as submitted on April 13, 2017, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 37. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2017-B0480 as submitted on April 14, 2017, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 38. The unexpended balance of funds provided in Sections 31, 32, and 33 of chapter 2016-66, Laws of Florida, provided to the Agency for Persons with Disabilities in the Lump Sum - Home and Community Based Services Waiver Category shall revert, of that \$11,284,829 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2017-2018 to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver category to continue 1:1 ratio

service rates due to the expansion of minimum wage requirements under the U.S. Department of Labor Fair Labor Standards to Domestic Service Rule; \$1,360,908 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for personal supports providers; \$472,290 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Adult Day Training providers; \$2,152,593 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Residential Habilitation - Standard providers; \$431,707 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Residential Habilitation Behavioral Focus and Intensive Behavioral providers; and \$40,092 in nonrecurring funds from the General Revenue Fund is provided for a uniform provider rate increase for Supported Employment providers. The remaining unexpended balance from the General Revenue Fund is appropriated to the Lump Sum - Home and Community Based Waiver category for Fiscal Year 2017-2018. The nonrecurring sum of \$25,274,828 is appropriated to the Agency for Persons with Disabilities from the Operations and Maintenance Trust Fund to the Home and Community Based Services Waiver category for Fiscal Year 2017-2018. The nonrecurring sum of \$41,017,247 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services Waiver category for Fiscal Year 2017-2018. These funds are provided to implement the provider rate increases provided in this section.

SECTION 39. The unexpended balance of funds provided in Specific Appropriation 259 of chapter 2016-66, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2017-2018 in the Lump Sum - Home and Community Based Services Waiver category. The agency is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a plan for how the funds will be expended for increases in Medicaid Home and Community Based Services Waiver costs.

SECTION 40. The unexpended balance in Specific Appropriation 271 and Section 34, chapter 2016-66, Laws of Florida, provided to the Agency for Persons with Disabilities for the Client Data Management System and Electronic Visit Verification system shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2017-2018 in the Home and Community Based Services Administration category for the same purpose and shall be placed in reserve. The agency is authorized to submit budget amendments requesting release of funds pursuant to the provisions of chapter 216, Florida Statutes. Any request for release of funds shall include a detailed operational work plan and spending plan.

SECTION 41. The nonrecurring sum of \$9,500,000 from the Welfare Transition Trust Fund is appropriated to the Department of Children and Families for Fiscal Year 2016-2017 in the Lump Sum - Grants and Aids - Community Based Care category for the purpose of mitigating operational deficits experienced by the Community-based Care lead agencies. The department is authorized to submit budget amendments, pursuant to the provisions of chapter 216, Florida Statutes, requesting the release of funds. This section shall take effect upon becoming law.

SECTION 42. The unexpended balance of funds provided in Section 37 and in Specific Appropriation 321A, chapter 2016-66, Laws of Florida, to the Department of Children and Families for the Substance Abuse and Mental Health Financial and Services Accountability System shall revert and is appropriated for Fiscal Year 2017-2018 to the department in the Substance Abuse and Mental Health Financial and Services Accountability System - Qualified Expenditure Category for the same purpose.

SECTION 43. The unexpended balance of funds provided in Specific Appropriations 338, 342, and Section 41, chapter 2016-66, Laws of Florida, to the Department of Children and Families for state employee adoption incentive awards and to Community-based Care lead agencies for adoption incentive awards, shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 44. The unexpended balance of funds provided in Specific Appropriation 361 of chapter 2016-66, Laws of Florida, and distributed to the Department of Children and Families to the Challenge Grant Program authorized by section 420.622(4), Florida Statutes, shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 45. The unexpended balance of funds provided to the Department of Children and Families in Specific Appropriation 388 of chapter 2016-66, Laws of Florida, to Specialized Treatment, Education and Prevention Services (STEPS), shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 46. The sum of \$245,000 of unexpended funds provided in Section 45 of chapter 2016-66, Laws of Florida, to the Department of Elder Affairs for the United Home Care Assisted Living Facility - Miami Dade, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 47. The nonrecurring sum of \$16,019,955 from the Federal Grants Trust Fund is appropriated to the Department of Health for Federal Nutrition Programs for Fiscal Year 2016-2017. This section shall take effect upon becoming law.

SECTION 48. The nonrecurring sum of \$4,985,407 from the Federal Grants Trust Fund is appropriated to the Department of Health for Women, Infants, and Children (WIC) for Fiscal Year 2016-2017. This section shall take effect upon becoming law.

SECTION 49. The unexpended balance of funds provided to the Department of Health in Specific Appropriation 467 of chapter 2016-66, Laws of Florida, for the Nurse-Family Partnership model is hereby reverted and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 50. The unexpended balance of funds provided in Section 49 and in Specific Appropriation 596, chapter 2016-66, Laws of Florida, to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 51. The unexpended balance of funds provided in Section 50 and in Specific Appropriation 597, chapter 2016-66, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Department of Corrections in Specific Appropriation 750 of chapter 2016-66, Laws of Florida, for the Bethel Empowerment Foundation Reentry Program shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose (Senate Form 1700).

SECTION 53. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0406 as submitted by the Governor on March 13, 2017 on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 54. The unexpended balance of \$375,000 in general revenue funds appropriated to the Public Defenders in Section 52 of chapter 2016-66, Laws of Florida, for the development of a uniform statewide public defender caseload management network shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 55. The unexpended balance of nonrecurring general revenue funds appropriated in Specific Appropriation 948 of chapter 2016-66, Laws of Florida, for Vincent House treatment services shall revert and is appropriated for Fiscal Year 2017-18 for the same purpose (Senate Form 1407).

SECTION 56. Effective upon becoming law, the Chief Financial Officer is hereby authorized to transfer, using nonoperating authority, the nonrecurring sum of \$7,000,000 from the General Revenue Fund to the Clerks of the Court Trust Fund in the Department of Revenue to address the Clerks of the Courts' projected budget deficits for court-related functions in County Fiscal Year 2016-2017.

SECTION 57. The sum of \$1,000,000 from nonrecurring general revenue funds are hereby appropriated to the Justice Administrative Commission for Fiscal Year 2016-2017 to address the Commission's projected current year due process payment deficits. This section is effective upon

becoming law.

SECTION 58. The sum of \$600,000 from nonrecurring general revenue funds are hereby appropriated to the Criminal Conflict and Civil Regional Counsels for Fiscal Year 2016-2017 to address the Counsels' operational deficits. This section is effective upon becoming law.

SECTION 59. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0483 as submitted by the Governor on April 17, 2017, on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is effective upon becoming law.

SECTION 60. The unexpended balance of funds appropriated to the City of Clewiston in the Department of Law Enforcement, in Specific Appropriation 1224 of chapter 2016-66, Laws of Florida, shall revert and is appropriated in the Grants and Aids to Local Governments and Non-state Entities - Fixed Capital Outlay category for Fiscal Year 2017-2018 for the purpose of facility design, engineering, renovation and/or construction or the purchase of a new police station for the City of Clewiston (Senate Form 2090). This section shall take effect upon becoming law.

SECTION 61. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2017-0014, shall revert and is appropriated for Fiscal Year 2017-18 for the same purpose.

SECTION 62. The unexpended balance of funds appropriated for domestic security in section 56 of chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2017-0005, is reverted and is appropriated for Fiscal Year 2017-2018 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 63. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1245 of chapter 2016-66, Laws of Florida for the replacement of the Computerized Criminal History System (CCH) in the Qualified Expenditure Category, shall revert and is appropriated to the Department of Law Enforcement for Fiscal Year 2017-2018 for the same purpose in the following categories: \$100,000 Operating Capital Outlay and \$166,923 Contracted Services.

SECTION 64. The unexpended balance of funds provided to the Department of Legal Affairs in Specific Appropriation 1297 of Chapter 2016-66, Laws of Florida, for the Virgil Hawkins Justice Foundation shall revert and is appropriated to the Virgil Hawkins Florida Chapter of the National Bar Association for Fiscal Year 2017-2018 for the same purpose (Senate Form 1321).

SECTION 65. The unexpended balance of funds from the General Revenue Fund appropriated to the Department of Legal Affairs in Specific Appropriation 1283 of chapter 2016-66, Laws of Florida, shall revert and is appropriated in the Grants and Aids to Local Governments and Non-state Entities - Fixed Capital Outlay category for Fiscal Year 2017-2018 for the Bridging Freedom program in Pasco County for the purpose of facility construction (Senate Form 2241).

SECTION 66. The unexpended balance of funds appropriated to the state courts in Specific Appropriation 3153 of chapter 2016-66, Laws of Florida, for the compensation of retired judges shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 67. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2017-0005, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 68. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer

Services pursuant to budget amendment EOG #B2017-0004, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the Federal Grants Trust Fund for the Bio-fuel Infrastructure Partnership Program in Specific Appropriation 1366A of chapter 2016-66, Laws of Florida, shall revert and is appropriated for Fiscal Year 2017-2018 to the department for the same purpose.

~~SECTION 70. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the General Revenue Fund for the removal of abandoned citrus groves in Specific Appropriation 1467 of chapter 2016-66, Laws of Florida, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Agriculture and Consumer Services for the same purpose.~~

SECTION 71. The unexpended balance of funds from the General Revenue Fund provided to Department of Business and Professional Regulation in Specific Appropriation 1968 of chapter 2016-66, Laws of Florida, for the payment of legal services shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 72. From the unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1535B of chapter 2016-66, Laws of Florida, for the Howell Branch Preserve, the sum of \$525,000 shall revert and is appropriated to the City of Winter Park for Fiscal Year 2017-2018 for the clean up, mitigation, and reconstruction of Howell Branch Creek Preserve (HB 3621).

SECTION 73. The nonrecurring sum of \$26,659,787 for Fiscal Year 2017-2018 from the Land Acquisition Trust Fund within the Department of Environmental Protection shall be transferred by non-operating budget authority to the Save Our Everglades Trust Fund within the Department of Environmental Protection for the purpose of funding Specific Appropriation 1594 for Everglades Restoration Projects.

SECTION 74. The unexpended balance of funds from the Administrative Trust Fund provided to the Office of Financial Regulation in Specific Appropriation 2501 of chapter 2016-66, Laws of Florida, for the Regulatory Enforcement and Licensing System shall revert and is appropriated for the same purpose for Fiscal Year 2017-2018. The funds shall be placed in reserve. The Office of Financial Regulation is authorized to submit budget amendments to request the release of funds being held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

SECTION 75. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to budget amendment EOG# B2016-0014, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Financial Services for the same purpose.

SECTION 76. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund in Specific Appropriations 2335 and 2336 of chapter 2016-66, Laws of Florida, for an electronic plans review system for the Bureau of Fire Prevention to receive digital construction plans and documents used for Florida Fire Prevention Code compliance, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Financial Services for the same purpose.

~~SECTION 77. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1758 of chapter 2016-66, Laws of Florida, for the Niceville Public Landing and Bayou Restoration Access Facility (HB 3841) shall revert and is appropriated for Fiscal Year 2017-2018 to the Fish and Wildlife Conservation Commission for the same purpose.~~

SECTION 78. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#2017-B0496 as submitted on April 27, 2017, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2016-2017 consistent with the amendment. This section is

effective upon becoming law.

SECTION 79. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2827 and section 77, of chapter 2016-66, Laws of Florida, for staff augmentation services to transition to a new contract for the SUNCOM Network shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 80. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2791 of chapter 2016-66, Laws of Florida, for procurement support for rebidding the Division of Retirement Integrated Retirement Information System (IRIS) operations and maintenance contract, shall revert and is appropriated to the department for Fiscal Year 2017-2018 for the same purpose.

SECTION 81. The unexpended balance of funds appropriated to the Department of Highway Safety and Motor Vehicles for the FirstNet State and Local Implementation Grant in section 84, chapter 2016-66, Laws of Florida, and transferred to the Department of Management Services through budget amendment EOG# B2016-0116, by the Legislative Budget Commission, for reassignment of the FirstNet State and Local Implementation Grant from the Department of Highway Safety and Motor Vehicles to the Department of Management Services, shall revert and is appropriated to the Department of Management Services for Fiscal Year 2017-2018 for the same purpose.

SECTION 82. The unexpended balance of funds from the General Revenue Fund provided to the Executive Office of the Governor for the acquisition of a statewide travel management system and provided to the executive branch state agencies and the judicial branch for the implementation of the statewide travel management system in Specific Appropriation 1965A of chapter 2016-66, Laws of Florida, shall revert and is appropriated to the Department of Management Services for Fiscal Year 2017-2018 for the same purpose.

SECTION 83. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2734 of chapter 2016-66, Laws of Florida, for the procurement of a commercially available solution to support a centralized Fleet Management System with the capacity to manage all state-owned and leased equipment pursuant to section 287.16, Florida Statutes, shall revert and is appropriated for Fiscal Year 2017-2018 to the Department of Management Services for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Department of Economic Opportunity for Tampa Heights Youth Civic Center Relocation in Specific Appropriation 2216 of Ch. 2016-66, Laws of Florida, in the amount of \$1,200,000, is reverted and appropriated for the same purpose.

SECTION 85. From the unobligated funds in the Florida Housing Finance Corporation Guarantee Fund Program, \$113,000,000 shall be used by the Florida Housing Finance Corporation for the State Apartment Incentive Loan Program . This section shall take effect upon becoming a law.

SECTION 86. The unexpended balance of funds provided to the Department of Economic Opportunity for the State Small Business Credit Initiative in section 80 of chapter 2016-66, Laws of Florida, including the unreleased balance of funds held in reserve, shall revert and is appropriated for Fiscal Year 2017-2018 for the same purpose.

SECTION 87. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1961C of chapter 2016-66, Laws of Florida, subsequently distributed through budget amendment EOG # 2017-B0014, and the unexpended balance of funds provided for Fiscal Year 2016-2017 to the Executive Office of the Governor, Division of Emergency Management, pursuant to section 91 of chapter 2016-66, Laws of Florida, are reverted and appropriated for Fiscal Year 2017-2018 to the Division for the same purpose.

SECTION 88. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant for Fiscal Year 2016-2017 in Specific Appropriations 2551 of chapter 2016-66, Laws of Florida, and the unexpended balance of funds provided for Fiscal Year 2016-2017 to

the Executive Office of the Governor, Division of Emergency Management, pursuant to section 92 of chapter 2016-66, Laws of Florida, are reverted and appropriated for Fiscal Year 2017-2018, to the division for the same purpose.

SECTION 89. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the Hurricane Loss Mitigation Program in Specific Appropriation 2561 of chapter 2016-66, Laws of Florida, for Fiscal Year 2016-2017 are reverted and reappropriated for Fiscal Year 2017-2018, to the division for the same purpose.

SECTION 90. The unexpended balance of funds reappropriated to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant in Section 93 of chapter 2016-66, Laws of Florida, for Fiscal Year 2016-2017 are reverted and reappropriated for Fiscal Year 2017-2018, to the division for the same purpose.

~~SECTION 91. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the advanced data analytics and quality assurance service contract in Specific Appropriation 2627 of chapter 2016-66, Laws of Florida, in the amount of \$1,750,000, is reverted and is appropriated for the purpose of automating data analysis and optimizing resources within the department's issuance systems.~~

~~SECTION 92. Airport/Roadway Infrastructure Improvements in Specific Appropriation 1906 of Ch. 2016-66, Laws of Florida, in the amount of \$1,000,000 is reverted and is appropriated for the same purpose. The Department of Transportation shall contract with the entity for the named project.~~

SECTION 93. The sum of \$1,122,273 from the General Revenue Fund is appropriated for Fiscal Year 2016-2017 for costs associated with the Constitution Revision Commission. This section shall take effect upon becoming law.

SECTION 94. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$542,300,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2017-2018:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Medical Care Trust Fund.....	35,000,000
Health Care Trust Fund.....	5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund.....	4,000,000
Professional Regulation Trust Fund.....	5,000,000
Hotel and Restaurant Trust Fund.....	1,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	95,130,000
State Housing Trust Fund.....	59,270,000
Displaced Homemaker Trust Fund.....	4,900,000
SEED Trust Fund.....	72,100,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	85,000,000
Air Pollution Control Trust Fund.....	5,000,000
Solid Waste Management Trust Fund.....	3,000,000
Water Protection and Sustainability Trust Fund.....	400,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	500,000
Regulatory Trust Fund/Office of Financial Regulation.....	50,000,000
Insurance Regulatory Trust Fund.....	35,000,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	13,000,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Highway Safety Operating Trust Fund.....	20,000,000
DEPARTMENT OF JUVENILE JUSTICE	
Grants & Donations Trust Fund.....	2,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund - Purchasing.....	5,000,000
EXEC OFFICE OF THE GOVERNOR - Division of Emergency Mgmt	
Emergency Management Preparedness and Assistance Trust Fund	5,000,000
FLORIDA DEPARTMENT OF LAW ENFORCEMENT	
Operating Trust Fund.....	5,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	4,000,000
FLORIDA DEPARTMENT OF LEGAL AFFAIRS	

Legal Affairs Revolving Trust Fund.....	10,000,000
Crime Stoppers Trust Fund.....	5,000,000
Motor Vehicle Warranty Trust Fund.....	2,000,000
JUSTICE ADMINISTRATION COMMISSION	
State Attorney Revenue Trust Fund.....	10,000,000
Indigent Criminal Defense Trust Fund.....	1,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer 50 percent by March 1, 2018, and 50 percent by June 30, 2018.

This section shall take effect upon becoming law.

SECTION 95. The Chief Financial Officer is hereby authorized to transfer \$32,100,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2017-2018, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 96. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 97. Except as otherwise provided herein, this act shall take effect July 1, 2017, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2017, then it shall operate retroactively to July 1, 2017.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	30,921,404,568	
FROM TRUST FUNDS		51,497,054,337
TOTAL POSITIONS	112,806.57	
TOTAL ALL FUNDS		82,418,458,905
TOTAL APPROVED SALARY RATE	4,985,939,329	

Approved by the Governor June 2, 2017.
Filed in Office Secretary of State June 2, 2017.