

2018-2019 ALLOCATION SUMMARY and WORKPAPERS

EDUCATION AND GENERAL

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



MEMORANDUM

TO: University Budget Officers

FROM: Dale Bradley
Director, University Budgets

DATE: June 14, 2018

SUBJECT: 2018-2019 Allocation Summary and Workpapers

The attached document is the 2018-2019 Allocation Summary and Work papers that provides budgetary detail for each university. The Governor received the appropriations bill on March 14, 2018, and signed it on March 16, 2018. There were six state university system operating items vetoed by the Governor with an impact of \$2,168,865.

Copies of the Allocation Summary and Work papers are being forwarded for your information. If you have questions, please contact me at 850-245-9392 or Patty Thurman at 850-245-9683.

DEB/pt

c: Mr. Tony Lloyd
Mr. Tim Elwell
Ms. Jessica Wiginton

**STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2018 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 2018-2019 Allocation Summary is based on the 2017-2018 estimated expenditures reported as the base in the 2018-2019 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2018-2019 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. | FIU Medical School – UCF-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries |
| 8. | UCF 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 2018 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(10), Florida Statutes, each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$190.84 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

For fiscal year 2018-2019, the student tuition revenue projections remained the same from fiscal year 2017-2018. A comparative trend analysis was conducted to determine whether universities needed additional budget authority for the current year. It was concluded that universities had sufficient budget authority; therefore, no additional authority was requested by the system for the current fiscal period.

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. Base Budget Vetoes – \$1,868,865

Five university recurring base budget items were vetoed by the Governor.

C. Florida Retirement System Issues

1. Florida Retirement System Contribution Adjustment – \$7,194,818

Appropriated adjustment will be used to fund the 2018-19 employer contribution changes for the normal cost and unfunded actuarial liability of the Florida Retirement System.

D. Performance and Preeminence Funding

1. Performance-Based Incentives Funding - \$560,000,000

The Legislature provided continued support for Florida's higher education system by allocating \$560 M in university performance funding for the 2018-2019 fiscal year. This includes an increase of \$20 M in the state's investment.

2. Preeminent and Emerging Preeminent State Research Universities - \$20,000,000

To advance the state's national reputation for higher education, the budget includes \$20 M in new funds for preeminent and emerging preeminent universities.

3. World Class Faculty and Scholar Program - \$20,000,000

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 - \$10,000,000

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. FAU – Everglades Restoration & Community Resiliency Post Irma - \$250,000

Funds will be used to develop research infrastructure on the Davie campus to promote the study of coastal systems and to support environmental restoration efforts. The funds will be used to replace equipment including four airboats and a new fleet management system as well as for research to monitor the effects of coastal flooding in South Florida and the effects it will have on the community.

2. FAU – Max Planck Florida Scientific Fellows – \$750,000

Max Planck Florida Institute, with FAU, has implemented a uniquely international program – the only one of its kind. Chief objectives include training the next generation of the brightest researchers from Florida’s graduate institutions and beyond; providing students unmatched knowledge, experience, and outstanding career development programs in neuroscience; strengthening the supply of highly-educated workers; gaining worldwide recognition of the State and region as an internationally competitive scientific and working environment.

3. FIU – University-Industry Research and Development Lab - \$500,000

The University-Industry Research & Development Lab is an expansion of Florida International University's successful StartUP FIU initiative. Funds will be used to build crucial commercialization laboratory space where FIU faculty and students can work with industry to solve research and development challenges. The lab will foster partnerships with the private sector focusing on rapid adaptation of university inventions and technology into the private sector.

4. FIU – The Washington Center for Scholarships - \$300,000

The funds will enable Florida public university students to spend a summer or semester in Washington, D.C. interning for a private company, non-profit organization, federal agency, or Member of Congress. Students also participate in a range of leadership and professional activities. Students will leave Washington, D.C. with a much better understanding of the professional world and how to successfully join the workforce post-college graduation. The program instills in students the values of leadership, civic engagement, and professional achievement. Students return to Florida to be vibrant, contributing members of Florida's economy and workforce. Additionally, the program will enrich students' cultural experiences, improve the quality of their education, improve their economic activity, create job opportunities for students and enable students to have greater economic self-sufficiency.

5. FPU – Advanced Mobility Institute - \$500,000

Funds will be used to develop a business case study, begin addressing known infrastructure needs, and develop projections to create a national test center for certification of numerous technologies related to Connected and Autonomous Vehicles (CAV). This work will be done in conjunction with the Florida Turnpike Enterprise SunTrax and be used to attract the CAV industry to Florida.

6. FSU – Tallahassee Veteran Legal Collaborative - \$400,000

Funds will be used to provide legal services to veterans, especially at-risk veterans. This will provide for an FSU veteran clinic with law students, and hundreds of pro-bono attorneys will be providing legal help in collaboration. The program will provide legal intake, research, referrals, representation when appropriate, and advocacy with agencies.

7. NCF – Second Year Plan for Growth - \$3,635,000

Funds are provide for New College in support of the second year phase of enrollment growth plans as approved by the Board of Governors as 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.

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

Funds will be used to provide evidence-based behavior therapy for Florida's veterans and first responders who are suffering from traumatic stress and posttraumatic stress disorder (PTSD). Too many individuals receive inadequate care from clinicians who do not use evidence-based treatments. An important element of this project will be to develop a 12-credit certificate program to train and certify therapists who can provide evidence-based treatments.

9. UCF – First Robotics Competition - \$400,000

Funds will be utilized to help support teams participating in the FIRST robotics competition and help fund the two regional competitions. Through the participation in the FIRST robotics competition program, dedicated students learn many of the required skills needed not only to develop a competitive robot, but also to manage a small business. This program also provides a location where registered teams can participate in the robotics competition challenge designed for that year.

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

Algebra Nation has been proven to improve End-of-Course (EOC) exam results in Algebra 1, Geometry, and Algebra 2. Funds will be used to provide mathematics resources directly to 500,000 students and 20,000 teachers in Algebra 1, Geometry, and Algebra 2. This will serve 100% of Florida public school districts and charter schools. It will provide students and teachers with over 1,000 videos that are 100% aligned to Florida standards; provide students, teachers, and parents with access to online, mobile, and tablet apps; provide Algebra 1, Geometry, and Algebra 2 assistance and statewide tutoring from math experts on the platform to any Florida student or parent on nights and weekends; distribute over 350,000 Algebra 1, Geometry, and Algebra 2 workbooks that are 100% aligned to Florida standards; and offer online assessments simulating the Algebra 1 and Geometry EOC exams with real-time feedback.

11. UF – Lastinger Center – Trauma Informed Care Techniques - \$1,500,000

Funds will be used to provide online training to School Resource Officers and Department of Juvenile Justice detention officers with trauma informed care techniques that can be used when dealing with youth. This training will provide information on how to recognize children impacted by trauma, behaviors associated with being a victim of trauma, and how to help children build trusting relationships and resources in the wake of trauma.

12. UF – Lastinger Center - \$500,000

The University of Florida Lastinger Center is an education innovation hub within the University of Florida that researches, develops, and scales systems that improve teaching and learning across the state. Funds will be used for programmatic development and statewide implementation and the HB 7069 mandated legislative requirements for the Center and other innovations that are aligned with state education policy.

13. UF-HSC – Program to Cure Dystonia and other Movement Disorders - \$500,000

The funds will be used to support dystonia research at the University of Florida through brain imaging, development of new dystonia researchers, new movement disorder specialists, CRISPR CAS-9, deep brain stimulation, functional testing, PhDs and fellowship programs, outreach activities, genetic testing, and overall advancement of treatments and a cure.

14. UF-IFAS – 4-H and Family Initiative - \$500,000

The goal of 4-H is the positive development of young people into contributing members of society, developing life and career skills, and preparing these youths for success in the workforce. The request specific purpose is to replace funding for 10 faculty who provide leadership to the state's critically important youth development programming, as well as to maintain and advance the work of faculty, which today yields a \$3.80 to \$1 return on investment in Florida's youth.

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

The objective of the program is to increase utilization of local and strategic vendors while promoting supply chain diversification among corporations. There are two main components to the program: preparing small businesses for available contract opportunities and encouraging large corporations to give well-prepared small businesses an opportunity to earn their business. In addition, there is an ongoing statewide study that measures entrepreneurial activity that should be completed by the end of 2018.

16. USF-St. Pete – Citizen Scholar Partnership - \$263,458

The goal of this program is to provide YMCA Youth in Government program participants the opportunity to participate in academic activities and instruction by USFSP faculty, and to be designated USFSP Citizen Scholars. At the successful completion of the program, the USFSP Citizen Scholars will receive six undergraduate credit hours.

17. USF-St. Pete – Joint Institute for Gulf of Mexico Studies - \$100,000

Funds will be used to develop a design concept and architectural renderings for a new building at the University of South Florida, St. Petersburg campus to be called the Joint Institute for Gulf of Mexico Studies. The architects will work with staff from the University of South Florida and partner agencies in St. Petersburg to design an efficient, effective building concept

meeting the needs for focused research and advisory services related to the management of public natural resources vital to the State of Florida.

18. USF-SM – Florida Center for the Partnerships for Arts Integrated Teaching (PAInT) - \$350,000

Funds will be used to implement the goals for the Florida Center for the Partnerships for Arts Integrated Teaching at USF-Sarasota Manatee which include conducting basic and applied research on policies and practices related to arts integration teaching; partner with interested Florida College System institutions and private educational institutions to conduct arts integrated educational research; and seek out agreements to provide technical assistance and support, upon request, to the Florida Department of Education, Florida school districts, private schools, charter schools, and educator preparation programs in the implementation of evidence-based arts integrated instruction, assessments, programs, and professional development.

19. UWF – Cybersecurity Support - \$600,000

The National Security Agency and Department of Homeland Security have designated the University of West Florida as a National Center of Academic Excellence in Cyber Defense Education and as the Cybersecurity Regional Resource Center for the southeast United States. These funds will support growth in the cybersecurity workforce across the state and nation,

establish an innovative, sustainable, and scalable workforce development model, increase the number of qualified cybersecurity professionals, and establish Florida as a leader in cutting-edge cybersecurity training, operations, and resiliency.

III. FISCAL GUIDELINES FOR 2018-2019 APPROPRIATIONS

Funds appropriated for the 2018-2019 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 2018 GAA and by other statutory provisions will guide the universities in the development and submission of their 2018-2019 operating budgets.

For 2018-19 there are several changes to the employer contribution rates. Pursuant to SB 7022 the following changes will be effective July 1, 2018:

- Regular Class – FRS normal costs will increase slightly from 2.90% to 3.04%. Unfunded Actuarial Liability (UAL) cost for regular class members will increase from 3.30% to 3.50%.
- Special Risk Class – FRS normal costs will increase from 11.86% to 12.18%. UAL increases from 9.69% to 10.60%.
- Senior Management Class – FRS normal costs increases from 4.29% to 4.45%. UAL increases from 16.70% to 17.89%.
- DROP – FRS normal costs increases from 4.29% to 4.41%. UAL increases from 7.43% to 7.96%.

- 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 #4; therefore, the initial 2017-2018 allocation plus permanent 2017-2018 amendments comprise the base, which is the 2018-2019 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 2018-2019 funded enrollment plan remains approximately the same as the 2017-2018 plan. The funded enrollment plan was not listed in the 2018-2019 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 funded enrollment plan 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 15 through 19 and 142 through 155 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 2018-2019 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.

Special Instructions:

None.

From the funds provided in Specific Appropriation 143, \$560,000,000 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 \$265,000,000 in performance funding, plus an institutional investment of \$295,000,000 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 28, 2018.

From the funds in Specific Appropriation 143 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 143 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 143, 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.

From the funds in Specific Appropriation 143 for the Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques, a study shall be undertaken to produce a report for the Legislature regarding current trauma informed care training available in the State of Florida.

Special Instructions:

From this report, the University of Florida will develop a set of recommendations around the development and delivery of a comprehensive training program aimed to identify and treat children who have been subject to trauma and abuse, as well as to implement techniques and preventative measures that will result in a decrease in violent situations, bullying, truancy, academic issues, school drop outs, and teacher turnover. Results from this research will be made available to the Governor, President of the Senate, and Speaker of the House of Representatives no later than February 28, 2019.

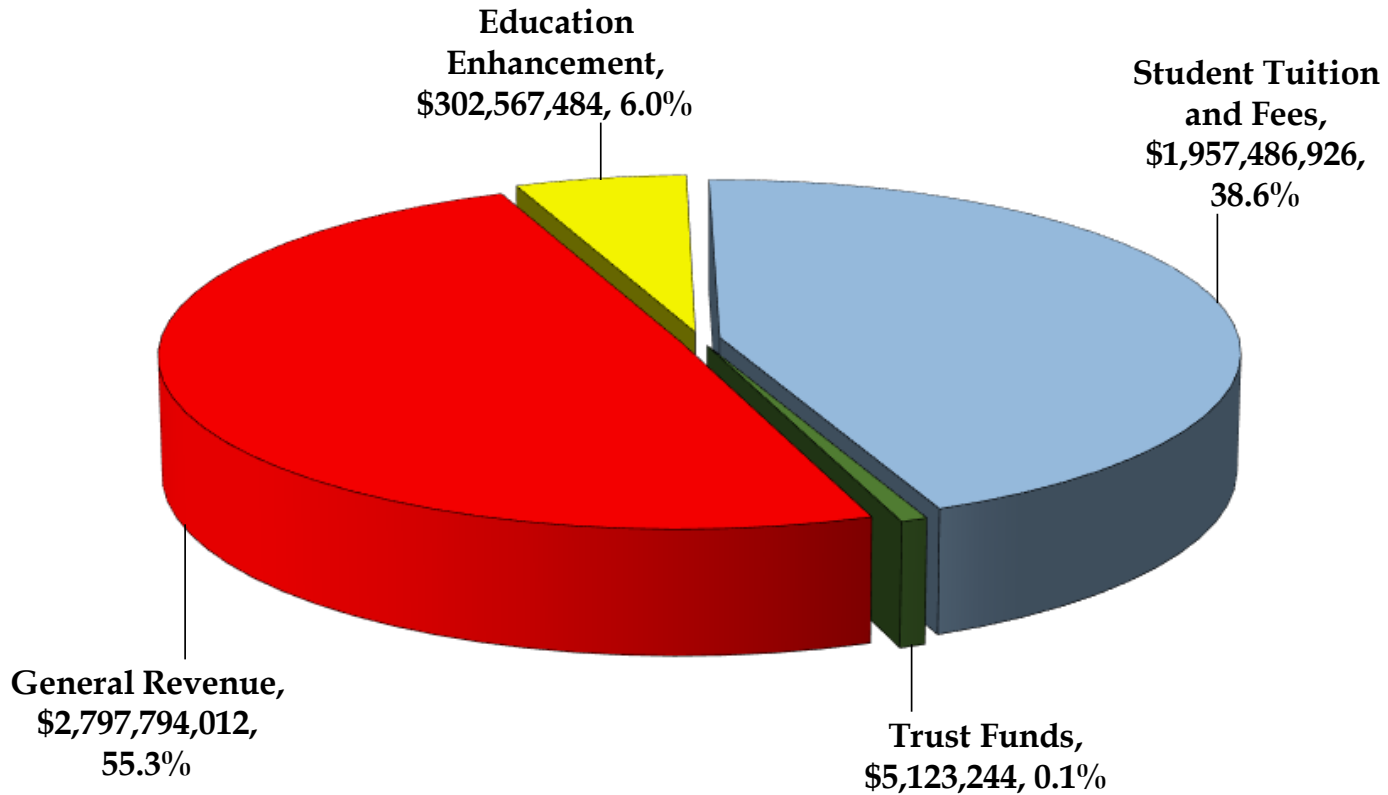
5. Operating budgets

Each university and special unit shall furnish a data file of their published operating budgets to the Board of Governors 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 Executive Office of the Governor, and to the House and Senate Appropriations Committees. Questions regarding the preparation of university operating budgets should be directed to the Board Budget Office.

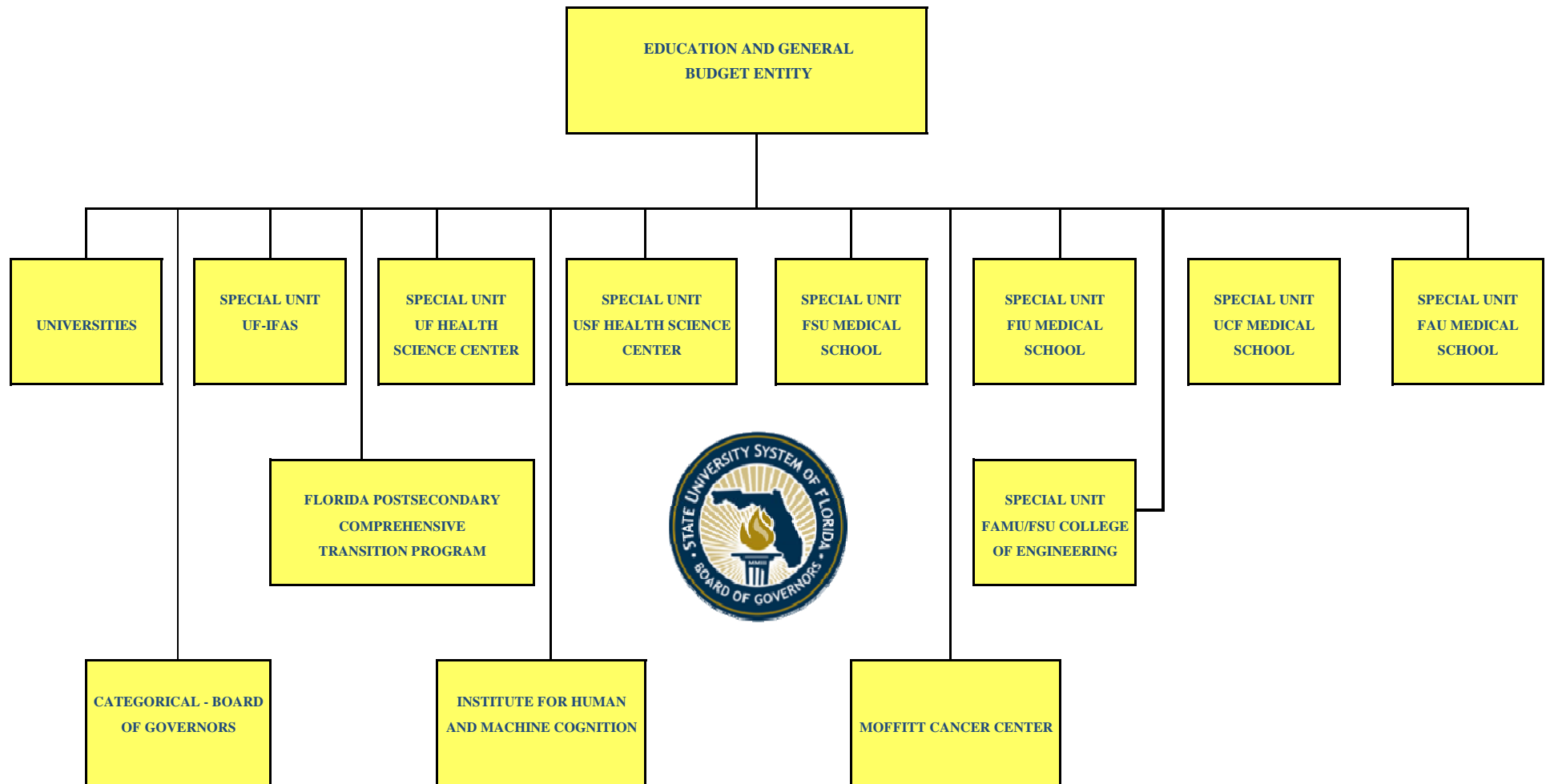
As a result of the appropriation of G/ A, the instructions for the development of the 2018-2019 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program component.

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, 2018.

**STATE UNIVERSITY SYSTEM
2018-2019 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**



Total Appropriation: \$5,062,971,666



2018-2019
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
2018-2019

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR / MAN	FAU
G/A - Education & General							
General Revenue Fund	\$324,536,154	\$295,857,711	\$76,591,415	\$185,977,880	\$22,221,910	\$9,426,134	\$115,275,620
Educational Enhancement TF	\$50,433,692	\$42,137,298	\$15,911,082	\$37,594,586	\$1,660,149	\$1,412,568	\$22,359,264
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	\$715,470,148	\$576,305,777	\$160,304,111	\$423,520,574	\$49,498,870	\$20,438,339	\$273,709,140
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	\$2,298,432	\$2,505,648	\$1,410,483	\$2,560,484	\$0	\$0	\$2,181,704
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$2,298,432	\$2,505,648	\$1,410,483	\$2,560,484	\$0	\$0	\$2,181,704
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$328,571,967	\$299,831,026	\$78,626,315	\$189,339,732	\$22,221,910	\$9,426,134	\$117,856,982
Educational Enhancement TF	\$50,433,692	\$42,137,298	\$15,911,082	\$37,594,586	\$1,660,149	\$1,412,568	\$22,359,264
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	\$719,505,961	\$580,279,092	\$162,339,011	\$426,882,426	\$49,498,870	\$20,438,339	\$276,290,502

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2018-2019

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$87,356,391	\$220,342,083	\$176,031,879	\$70,670,507	\$66,979,192	\$25,831,758	\$37,079,227	\$580,237,500	\$2,294,415,361
Educational Enhancement TF	\$8,437,288	\$38,581,028	\$32,983,332	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790		\$274,282,404
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	\$156,920,164	\$561,560,142	\$472,404,378	\$154,293,938	\$143,676,386	\$33,723,639	\$49,035,272	\$580,237,500	\$4,371,098,378
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	\$451,881	\$2,046,097	\$3,252,009	\$1,063,784	\$766,757	\$244,162	\$51,520	\$0	\$18,832,961
Phosphate Research TF							\$3,682	\$0	\$3,682
Total S/C - Risk Management Insurance	\$451,881	\$2,046,097	\$3,252,009	\$1,063,784	\$766,757	\$244,162	\$55,202	\$0	\$18,836,643
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$87,966,038	\$223,246,585	\$179,824,554	\$71,934,861	\$67,844,022	\$26,280,327	\$37,180,747	\$580,237,500	\$2,320,388,700
Educational Enhancement TF	\$8,437,288	\$38,581,028	\$32,983,332	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$274,282,404
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	\$5,123,244	\$0	\$5,123,244
Total All Funds	\$157,529,811	\$564,464,644	\$476,197,053	\$155,558,292	\$144,541,216	\$34,172,208	\$49,140,474	\$580,237,500	\$4,397,075,399

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids /Special Category
2018-2019

	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.	Fl. Postsecond. Comprehensive Transition Prog.	E&G Total
G/A - Education & General													
General Revenue Fund	\$2,294,415,361												\$2,294,415,361
Educational Enhancement TF	\$274,282,404												\$274,282,404
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	\$4,371,098,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,371,098,378
G/A - FAMU/FSU College of Engineering													
General Revenue Fund		\$14,410,073											\$14,410,073
Total G/A - FAMU/FSU College of Engineering	\$0	\$14,410,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,410,073
G/A - IFAS													
General Revenue Fund			\$152,308,804										\$152,308,804
Educational Enhancement TF			\$12,533,877										\$12,533,877
Experimental Stn Fed Grant TF			\$4,882,483										\$4,882,483
Experimental Stn Incidental TF			\$5,035,349										\$5,035,349
Extension Svc Fed Grant TF			\$9,143,409										\$9,143,409
Extension Svc Incidental TF			\$4,138,817										\$4,138,817
Total G/A - IFAS	\$0	\$0	\$188,042,739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$188,042,739
G/A - UF Health Center													
General Revenue Fund				\$105,772,690									\$105,772,690
Educational Enhancement TF				\$5,796,416									\$5,796,416
Student Fees TF				\$38,463,434									\$38,463,434
Incidental TF				\$10,536,489									\$10,536,489
UF-HC Operations & Maintenance TF				\$23,440,248									\$23,440,248
Total G/A - UF Health Center	\$0	\$0	\$0	\$184,009,277	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$184,009,277
G/A - USF Medical Center													
General Revenue Fund					\$67,655,677								\$67,655,677
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	\$141,702,969	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$141,702,969
G/A - FSU Medical School													
General Revenue Fund						\$34,887,972							\$34,887,972
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	\$48,512,173	\$0	\$0	\$0	\$0	\$0	\$0	\$48,512,173
G/A - UCF Medical School													
General Revenue Fund							\$29,020,888						\$29,020,888
Student Fees TF							\$15,720,082						\$15,720,082
Total G/A - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$44,740,970	\$0	\$0	\$0	\$0	\$0	\$44,740,970
G/A - FIU Medical School													
General Revenue Fund								\$32,248,571					\$32,248,571
Student Fees TF								\$18,657,406					\$18,657,406
Total G/A - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,905,977	\$0	\$0	\$0	\$0	\$50,905,977
G/A - FAU Medical School													
General Revenue Fund									\$14,967,437				\$14,967,437
Student Fees TF									\$9,648,247				\$9,648,247
Total G/A - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,615,684	\$0	\$0	\$0	\$24,615,684
G/A - Student Financial Assistance													
General Revenue Fund	\$7,140,378												\$7,140,378
G/A - Moffitt Cancer Center and Research Inst.													
General Revenue Fund										\$10,576,930			\$10,576,930
S/C - Risk Management Insurance													
General Revenue Fund	\$18,832,961	\$0	\$1,530,058	\$1,183,377	\$419,812	\$118,828	0	\$80,446	\$0	\$0	\$0	\$0	\$22,165,482
Phosphate Research TF	\$3,682												\$3,682
Total S/C - Risk Management Insurance	\$18,836,643	\$0	\$1,530,058	\$1,183,377	\$419,812	\$118,828	\$0	\$80,446	\$0	\$0	\$0	\$0	\$22,169,164
G/A - Institute for Human & Machine Cognition													
General Revenue Fund											\$3,239,184		\$3,239,184
G/A - Fl Postsecondary Comp. Transition Prog.													
General Revenue Fund												\$8,984,565	\$8,984,565
Grand Total													
General Revenue	\$2,320,388,700	\$14,410,073	\$153,838,862	\$106,956,067	\$68,075,489	\$35,006,800	\$29,020,888	\$32,329,017	\$14,967,437	\$10,576,930	\$3,239,184	\$8,984,565	\$2,797,794,012
Educational Enhancement TF	\$274,282,404	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$0	\$0	\$302,567,484
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	\$0	\$1,957,486,926
Other Trust Funds	\$5,123,244	\$0	\$23,200,058	\$33,976,737	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,300,039
Total All Funds	\$4,397,075,399	\$14,410,073	\$189,572,797	\$185,192,654	\$142,122,781	\$48,631,001	\$44,740,970	\$50,986,423	\$24,615,684	\$10,576,930	\$3,239,184	\$8,984,565	\$5,120,148,461

**State University System of Florida
Education and General
2018-2019 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)	\$2,294,415,361	\$274,282,404	\$1,797,281,051	\$5,119,562	\$4,371,098,378
142	G/A - FAMU/FSU College of Engineering	\$14,410,073				\$14,410,073
13 & 143	G/A - Institute of Food & Agricultural Sci (IFAS)	\$152,308,804	\$12,533,877			\$164,842,681
14 & 144	G/A - USF- Health Sciences Center (HSC)	\$67,655,677	\$9,349,672	\$64,697,620		\$141,702,969
15 & 145	G/A - UF-Health Sciences Center (HSC)	\$105,772,690	\$5,796,416	\$38,463,434		\$150,032,540
16 & 146	G/A - FSU Medical School (MS)	\$34,887,972	\$605,115	\$13,019,086		\$48,512,173
147	ALG - UCF Medical School (MS)	\$29,020,888		\$15,720,082		\$44,740,970
148	ALG - FIU Medical School (MS)	\$32,248,571		\$18,657,406		\$50,905,977
149	ALG - FAU Medical School (MS)	\$14,967,437		\$9,648,247		\$24,615,684
150	ALG - Student Financial Assistance	\$7,140,378				\$7,140,378
151	ALG - Fl. Postsecondary Comp. Transition. Pgm.	\$8,984,565				\$8,984,565
152	ALG - Institute for Human & Machine Cognition	\$3,239,184				\$3,239,184
153	S/C - Risk Management Insurance	\$22,165,482			\$3,682	\$22,169,164
SUMMARY		\$2,797,794,012	\$302,567,484	\$1,957,486,926	\$5,123,244	\$5,062,971,666

Non-Recurring Appropriations



State University System of Florida
Education and General
Non-Recurring Appropriations
2018-2019

ISSUE	UF	FSU	USF St. Pete	USF SM	FAU	UWF	UCF	UNF	FIU	FPU	UF-IFAS	UF-HSC	OTHER	E&G
Restore Operational Funding														
General Revenue					23,125									
Max Planck Scientific Fellowship Program														
General Revenue					750,000									
Everglades Restoration and Community Resilience														
General Revenue					250,000									
Targeted STEM Initiative														
General Revenue									3,500,000					
Washington Center for Scholarships														
General Revenue									300,000					
University Industry Research and Development Lab														
General Revenue									500,000					
Operational Support														
General Revenue									1,831,478					
Advanced Mobility Institute														
General Revenue										500,000				
Tallahassee Veterans Legal Collaborative														
General Revenue		400,000												
National Ranking Operational Enhancement														
General Revenue		802,827												
Operational Support														
General Revenue	3,242,200	3,242,200												
Post Traumatic Stress Disorder Clinic for Veterans														
General Revenue							500,000							
First Robotics Competition														
General Revenue							400,000							
Lastinger Center														
General Revenue	500,000													
Lastinger Center for Algebra Nation														
General Revenue	1,000,000													
Lastinger Center Ensuring Access to Abuse														
General Revenue	1,500,000													
National Ranking Operational Enhancement														
General Revenue	802,828													
4-H Family Initiative														
General Revenue											500,000			
Program to Cure Dystonia and Muscle Disorders														
General Revenue												500,000		
The Jax Bridges Competitive Small Business Initiative														
General Revenue								350,000						
Regional University Operating Enhancement														
General Revenue								1,394,345						
Center for PAINT														
General Revenue				350,000										
Citizen Scholar Partnership														
General Revenue			263,458											
Joint Institute for Gulf of Mexico Studies														
General Revenue			100,000											
STEM Programs														
General Revenue			1,000,000											
Cybersecurity Support														
General Revenue						600,000								
Institute of Human and Machine Cognition (pass through)														
General Revenue													500,000	
Performance Based Incentives														
General Revenue													12,670,000	
Total General Revenue	\$7,045,028	\$4,445,027	\$1,363,458	\$350,000	\$1,023,125	\$600,000	\$900,000	\$1,744,345	\$6,131,478	\$500,000	\$500,000	\$500,000	\$13,170,000	
TOTAL	\$7,045,028	\$4,445,027	\$1,363,458	\$350,000	\$1,023,125	\$600,000	\$900,000	\$1,744,345	\$6,131,478	\$500,000	\$500,000	\$500,000	\$13,170,000	\$38,272,461

Allocation by Major Issue



State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

<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>2017-2018 Final Budget</u>									
2	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
3	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
4	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
5	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	TOTAL	\$690,793,516	\$549,652,065	\$155,065,332	\$417,311,355	\$48,999,716	\$20,615,210	\$269,662,410	\$156,592,922	\$555,190,406
7	<u>2017-2018 Non-Recurring Appropriations and Restoration Adjustments</u>									
8	General Revenue	(\$4,300,000)	\$100,000	(\$1,000,000)		(\$367,087)	(\$1,250,000)	(\$150,000)	(\$351,000)	(\$4,250,000)
9	<u>2017-2018 Casualty Insurance Adjustment</u>									
10	General Revenue	(\$134,797)	(\$292,433)	\$159,411	(\$606,255)			\$258,164	(\$43,932)	(\$95,829)
11	Phosphate Research TF									
12	<u>2017-2018 Florida Retirement System Adjustment</u>									
13	General Revenue	\$74,129	\$65,830	\$13,137	\$56,942			\$35,169	\$11,687	\$75,842
14	<u>2017-2018 Performance Based Funding Incentive Adjustment</u>									
15	General Revenue									
16	<u>2017-2018 Base Funding to Performance Funding Initiative Incentive Adjustment</u>									
17	General Revenue									
18	<u>2017-2018 Distribution of Performance Based Funding Incentives - State Investment</u>									
19	General Revenue	\$55,061,011	\$38,547,492		\$37,954,979	\$4,915,367	\$2,526,239	\$19,395,004	\$20,969,853	\$35,692,230
20	<u>2017-2018 Distribution of Base Funding - Institutional Investment</u>									
21	General Revenue	\$48,516,241	\$43,267,593	\$13,905,021	\$33,229,547	\$3,756,569	\$2,220,787	\$21,769,903	\$12,068,867	\$40,062,707
22	<u>2017-2018 Preeminent and Emerging Funds - Adjustment</u>									
23	General Revenue									
24	<u>2017-2018 Allocation of Preeminent Funds</u>									
25	General Revenue	\$17,333,333	\$17,333,333							
26	<u>2017-2018 Allocation of Emerging Preeminent Funds</u>									
27	General Revenue				\$8,666,667					\$8,666,667
28	<u>2018-2019 Beginning Base Budget</u>									
29	General Revenue	\$428,842,928	\$379,395,188	\$88,912,509	\$269,198,012	\$30,299,598	\$13,331,461	\$158,523,591	\$121,720,538	\$303,445,274
30	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
31	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
32	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
33	TOTAL	\$811,514,043	\$652,939,628	\$170,018,390	\$500,581,342	\$57,304,565	\$24,112,236	\$313,293,848	\$189,901,976	\$638,342,354

**State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019**

[illegible]

**State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019**

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

	<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>
113	<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>									
114	General Revenue						\$350,000			
115	<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT - BASE VETO</u>									
116	General Revenue						(\$50,000)			
117	<u>USF-St. Pete - Citizen Scholar Partnership</u>									
118	General Revenue					\$263,458				
119	<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>									
120	General Revenue					\$100,000				
121	<u>USF-St. Pete - Operational Support</u>									
122	General Revenue					\$750,000				
123	<u>USF St. Pete - STEM Programs</u>									
124	General Revenue					\$1,000,000				
125	<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>									
126	General Revenue					(\$72,500)				
127	<u>UWF - Cybersecurity Support</u>									
128	General Revenue								\$600,000	
129	<u>UWF - Archaeology Program - BASE VETO</u>									
130	General Revenue								(\$931,439)	
131	<u>UF/IFAS 4-H & Family Initiative</u>									
132	General Revenue									
133	<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>									
134	General Revenue									
135	<u>Institute of Human and Machine Cognition</u>									
136	General Revenue									
137	2018-2019 Budget									
138	General Revenue	\$328,571,967	\$299,831,026	\$78,626,315	\$189,339,732	\$22,221,910	\$9,426,134	\$117,856,982	\$87,966,038	\$223,246,585
139	Ed Enhancement	\$50,433,692	\$42,137,298	\$15,911,082	\$37,594,586	\$1,660,149	\$1,412,568	\$22,359,264	\$8,437,288	\$38,581,028
140	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
141	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
142	TOTAL	\$719,505,961	\$580,279,092	\$162,339,011	\$426,882,426	\$49,498,870	\$20,438,339	\$276,290,502	\$157,529,811	\$564,464,644

State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

<i>Main Campus:</i>	<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>Other</u>	<u>UNIV.</u>
<u>2017-2018 Final Budget</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	\$2,224,624,434
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					\$5,119,562
TOTAL	\$461,366,341	\$149,423,928	\$130,566,720	\$30,614,354	\$48,278,217	\$237,500	\$520,000,000		\$52,000,000	\$4,256,369,992
<u>2017-2018 Non-Recurring Appropriations and Restoration Adjustments</u>										
General Revenue		(\$350,000)	(\$1,250,000)							(\$13,168,087)
<u>2017-2018 Casualty Insurance Adjustment</u>										
General Revenue	\$147,699	(\$8,738)	(\$70,263)	(\$28,578)	\$9,425					(\$706,126)
Phosphate Research TF					(\$843)					(\$843)
<u>2017-2018 Florida Retirement System Adjustment</u>										
General Revenue	\$50,222	\$18,895	\$15,240	\$3,353	\$2,257					\$422,703
<u>2017-2018 Performance Based Funding Incentive Adjustment</u>										
General Revenue							(\$245,000,000)			(\$245,000,000)
<u>2017-2018 Base Funding to Performance Funding Initiative Incentive Adjustment</u>										
General Revenue							(\$275,000,000)			(\$275,000,000)
<u>2017-2018 Distribution of Performance Based Funding Incentives - State Investment</u>										
General Revenue	\$27,468,290			\$2,469,535						\$245,000,000
<u>2017-2018 Distribution of Base Funding - Institutional Investment</u>										
General Revenue	\$30,831,754	\$12,894,229	\$9,704,854	\$2,771,928						\$275,000,000
<u>2017-2018 Preeminent and Emerging Funds - Adjustment</u>										
General Revenue									(\$52,000,000)	(\$52,000,000)
<u>2017-2018 Allocation of Preeminent Funds</u>										
General Revenue										\$34,666,666
<u>2017-2018 Allocation of Emerging Preeminent Funds</u>										
General Revenue										\$17,333,334
<u>2018-2019 Beginning Base Budget</u>										
General Revenue	\$232,540,655	\$81,878,913	\$64,455,164	\$28,597,467	\$36,473,591	\$237,500	\$0	\$0	\$0	\$2,237,852,389
Ed Enhancement	\$27,579,460	\$11,487,992	\$6,383,204	\$926,870	\$243,148	\$0	\$0	\$0	\$0	\$229,344,945
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,123,244	\$0	\$0	\$0	\$0	\$5,123,244
TOTAL	\$523,509,282	\$163,251,406	\$139,901,644	\$36,307,739	\$48,385,676	\$237,500	\$0	\$0	\$0	\$4,269,601,629

**State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019**

[illegible]

State University System of Florida
Final Conference Allocations
Fiscal Year 2018-2019

<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>Other</u>	<u>UNIV.</u>
<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>										
General Revenue										\$350,000
<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT - BASE VETO</u>										\$0
General Revenue										(\$50,000)
<u>USF-St. Pete - Citizen Scholar Partnership</u>										
General Revenue										\$263,458
<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>										
General Revenue										\$100,000
<u>USF-St. Pete - Operational Support</u>										
General Revenue										\$750,000
<u>USF St. Pete - STEM Programs</u>										
General Revenue										\$1,000,000
<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>										
General Revenue										(\$72,500)
<u>UWF - Cybersecurity Support</u>										
General Revenue										\$600,000
<u>UWF - Archaeology Program - BASE VETO</u>										
General Revenue										(\$931,439)
<u>UF/IFAS 4-H & Family Initiative</u>										
General Revenue										\$0
<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>										
General Revenue										\$0
<u>Institute of Human and Machine Cognition</u>										
General Revenue										\$0
2018-2019 Budget										
General Revenue	\$179,824,554	\$71,934,861	\$67,844,022	\$26,280,327	\$37,180,747	\$237,500	\$560,000,000	\$20,000,000	\$0	\$2,320,388,700
Ed Enhancement	\$32,983,332	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$0	\$0	\$0	\$274,282,404
Student Fees TF	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
Phosphate Research TF	\$0	\$0	\$0	\$0	\$5,123,244	\$0	\$0	\$0	\$0	\$5,123,244
TOTAL	\$476,197,053	\$155,558,292	\$144,541,216	\$34,172,208	\$49,140,474	\$237,500	\$560,000,000	\$20,000,000	\$0	\$4,397,075,399

**State University System
2018-2019 Final Conference Report
Special Units and Other Categories**

[illegible]

**State University System
2018-2019 Final Conference Report
Special Units and Other Categories**

[illegible]

State University System
2018-2019 Final Conference Report
Special Units and Other Categories

		FAMU/FSU College of Engineering	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Special Categories	TOTAL	
93	<u>NCF - Second Year Plan for Growth</u>											
94	General Revenue	\$3,635,000									\$3,635,000	
95	<u>UCF - Post Traumatic Stress Disorder Clinic for Veterans</u>											
96	General Revenue	\$500,000									\$500,000	
97	<u>UCF- First Robotics Competition</u>											
98	General Revenue	\$400,000									\$400,000	
99	<u>UF - Lastinger Center</u>											
100	General Revenue	\$500,000									\$500,000	
101	<u>UF - Lastinger Center for Learning Algebra Nation</u>											
102	General Revenue	\$1,000,000									\$1,000,000	
103	<u>UF - Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques</u>											
104	General Revenue	\$1,500,000									\$1,500,000	
105	<u>UF - National Ranking Operational Enhancement</u>											
106	General Revenue	\$2,500,000									\$2,500,000	
107	<u>UF - Operational Support</u>											
108	General Revenue	\$5,000,000									\$5,000,000	
109	<u>UNF - Jax Bridges Competitive Small Business Initiative</u>											
110	General Revenue	\$350,000									\$350,000	
111	<u>UNF - Regional University Enhancement</u>											
112	General Revenue	\$4,094,345									\$4,094,345	
113	<u>USF-Sarasota/Manatee - Florida Center for the Partnerships for Arts Integrated Teaching (PAInT)</u>											
114	General Revenue	\$350,000									\$350,000	
	<u>USF - Sarasota/Manatee - South Florida's Museum's Institute for STEAM Teaching: Center for PAInT -</u>											
115	<u>BASE VETO</u>											
116	General Revenue	(\$50,000)									(\$50,000)	
117	<u>USF-St. Pete - Citizen Scholar Partnership</u>											
118	General Revenue	\$263,458									\$263,458	
119	<u>USF-St. Pete - Joint Institute for Gulf of Mexico Studies</u>											
120	General Revenue	\$100,000									\$100,000	
121	<u>USF-St. Pete - Operational Support</u>											
122	General Revenue	\$750,000									\$750,000	
123	<u>USF St. Pete - STEM Programs</u>											
124	General Revenue	\$1,000,000									\$1,000,000	
125	<u>USF - St. Pete - Greenhouse Project - BASE VETO</u>											
126	General Revenue	(\$72,500)									(\$72,500)	
127	<u>UWF - Cybersecurity Support</u>											
128	General Revenue	\$600,000									\$600,000	
129	<u>UWF - Archaeology Program - BASE VETO</u>											
130	General Revenue	(\$931,439)									(\$931,439)	
131	<u>UF/IFAS 4-H & Family Initiative</u>											
132	General Revenue	\$0	500,000								\$500,000	
133	<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders</u>											
134	General Revenue	\$0			500,000						\$500,000	
135	<u>Institute of Human and Machine Cognition</u>											
136	General Revenue	\$0								\$500,000	\$500,000	
137	<u>2018-2019 Budget</u>											
138	General Revenue	\$2,320,388,700	\$14,410,073	\$153,838,862	\$106,956,067	\$68,075,489	\$35,006,800	\$29,020,888	\$32,329,017	\$14,967,437	\$22,800,679	\$2,797,794,012
139	Ed Enhancement	\$274,282,404	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$302,567,484
140	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	\$1,957,486,926
141	Phosphate Research TF	\$5,123,244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,123,244
142	TOTAL	\$4,397,075,399	\$14,410,073	\$166,372,739	\$151,215,917	\$142,122,781	\$48,631,001	\$44,740,970	\$50,986,423	\$24,615,684	\$22,800,679	\$5,062,971,666

**State University System of Florida
Funded Enrollment Plan
2018-2019**

	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													
2018-2019 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																																	
														536	480	480	514	480	283	2,773													
														332	0	0	0	0	0	332													
Grad III														321	0	0	0	0	0	321													
														0	400	0	0	0	0	400													
Resident Pharmacy																																	
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			

State University System of Florida
2018-2019 FRS Retirement Adjustments

<u>University</u>	<u>IBI</u>	<u>Salary Rate</u>		Retirement Normal	
				<u>Cost & UAL</u>	
UF	10	\$	469,809,442	\$	1,272,417
UF-IFAS	11	\$	112,885,851	\$	305,737
UF-HSC	12	\$	102,802,009	\$	278,426
FSU	20	\$	318,322,879	\$	862,137
FSU-MS	21	\$	29,717,602	\$	80,486
FAMU	30	\$	96,460,070	\$	261,250
USF - Tampa	50	\$	217,965,545	\$	590,332
USF - St. Pete	50	\$	35,616,851	\$	96,464
USF - Sar/Man	50	\$	14,564,481	\$	39,446
USF-MC	51	\$	81,147,939	\$	219,779
FAU	60	\$	154,597,533	\$	418,708
FAU-MS	61	\$	15,335,901	\$	41,535
UWF	70	\$	75,667,198	\$	204,935
UCF	40	\$	338,287,040	\$	916,207
UCF-MS	41	\$	28,237,357	\$	76,477
FIU	80	\$	317,139,384	\$	858,931
FIU-MS	81	\$	39,456,902	\$	106,864
UNF	90	\$	87,839,460	\$	237,902
FGCU	95	\$	75,359,584	\$	204,102
NCF	55	\$	16,636,229	\$	45,057
FPU	75	\$	19,837,665	\$	53,729
FAMU/FSU College of Engineering	25	\$	8,823,281	\$	23,897
		<u>\$ 2,656,510,203</u>		<u>\$ 7,194,818</u>	

Salary Rate Source : December 31, 2017, SUS Salary Category Detail File.

Performance Funding Detail

USF UNIVERSITY OF
SOUTH FLORIDA



Florida Board of Governors
Performance-Based Funding Allocation, 2018-19
June 28, 2018

	Points	Allocation of State Investment	Allocation of Institutional Investment ¹	Total Performance-Based Funding Allocation
FAMU	72	\$0	\$14,765,439	\$14,765,439
FAU	84	\$20,553,876	\$22,880,729	\$43,434,605
FGCU	75	\$9,264,349	\$10,313,143	\$19,577,492
FIU	90	\$39,996,601	\$33,730,710	\$73,727,311
FSU	86	\$51,607,104	\$47,135,335	\$98,742,439
NCF	75	\$0	\$3,921,395	\$3,921,395
UCF	77	\$37,522,699	\$41,770,552	\$79,293,251
UF	93	\$57,631,857	\$53,002,618	\$110,634,475
UNF	68	\$0	\$13,574,657	\$13,574,657
USF	86	\$37,650,670	\$41,913,010	\$79,563,680
UWF	86	\$10,772,844	\$11,992,412	\$22,765,256
Total		\$265,000,000	\$295,000,000	\$560,000,000

*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 \$295 million, to be allocated based on performance. Universities that scored 51 points or higher receive their full institutional funding restored.

**2018 Performance-Based Funding Model
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	7	8	8	7	7	10	7	9	8	8	6
2	6	9	9	9	8	4	9	10	8	8	8
3	10	10	7	10	10	10	2	8	1	6	10
4	5	3	2	10	10	10	5	10	1	10	6
5	3	7	4	10	10	1	7	10	4	6	7
6	7	10	10	9	7	10	10	10	10	10	10
7	10	9	7	10	6	6	9	6	7	9	9
8.a	9	10	10	9	8		10	10	9	10	10
8.b						4					
9	5	8	8	6	10	10	8	10	10	9	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	72	84	75	90	86	75	77	93	68	86	86

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 - Four Year Graduation Rates (Full-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	66.7%	68.9%	68.7%	67.8%	66.6%	54.2%	67.9%	70.9%	69.1%	70.0%	63.8%
	Improvement	2.0%	1.4%	3.0%	-1.2%	2.8%	12.4%	1.7%	1.4%	0.4%	0.4%	-3.8%
Excellence Score		7	8	8	7	7	1	7	9	8	8	6
Improvement Score		4	2	6	0	5	10	3	2	0	0	0
Higher Score		7	8	8	7	7	10	7	9	8	8	6
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	Excellence	\$ 33,000	\$ 39,800	\$ 38,000	\$ 39,300	\$ 35,900	\$ 26,700	\$ 38,700	\$ 42,100	\$ 38,000	\$ 37,300	\$ 36,000
	Improvement	0.9%	2.8%	4.7%	1.3%	0.6%	0.8%	0.3%	3.4%	2.7%	-1.8%	-1.9%
Excellence Score		6	9	8	9	8	4	9	10	8	8	8
Improvement Score		1	5	9	2	1	1	0	6	5	0	0
Higher Score		6	9	9	9	8	4	9	10	8	8	8
3. Net Tuition & Fees per 120 Credit Hours	Excellence	\$ 9,660	\$ 15,520	\$ 18,230	\$ 16,210	\$ 14,280	\$ 6,780	\$ 16,030	\$ 10,340	\$ 17,680	\$ 12,960	\$ 15,310
	Improvement	-12.3%	-6.8%	-3.5%	-6.3%	-5.1%	12.4%	4.2%	-3.9%	1.8%	-2.4%	-6.9%
Excellence Score		9	3	0	2	4	10	2	8	1	6	3
Improvement Score		10	10	7	10	10	0	0	7	0	4	10
Higher Score		10	10	7	10	10	10	2	8	1	6	10
4. Four Year Graduation Rate (Full-Time FTIC)	Excellence	21.8%	27.1%	22.9%	33.5%	68.4%	53.6%	43.8%	66.0%	33.7%	57.3%	25.2%
	Improvement	2.6%	1.9%	1.3%	5.1%	2.6%	1.1%	0.2%	-1.6%	0.8%	5.4%	3.3%
Excellence Score		0	0	0	0	10	10	5	10	0	10	0
Improvement Score		5	3	2	10	5	2	0	0	1	10	6
Higher Score		5	3	2	10	10	10	5	10	1	10	6
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	Excellence	76.3%	78.4%	74.8%	86.3%	91.4%	78.8%	87.3%	94.6%	77.5%	85.9%	73.5%
	Improvement	1.7%	3.7%	2.0%	5.6%	1.1%	-5.5%	0.8%	-1.1%	2.1%	-0.2%	3.5%
Excellence Score		0	0	0	7	10	1	7	10	0	6	0
Improvement Score		3	7	4	10	2	0	1	0	4	0	7
Higher Score		3	7	4	10	10	1	7	10	4	6	7

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	Excellence	42.6%	50.7%	52.5%	48.9%	43.4%	51.2%	51.9%	58.8%	51.7%	61.4%	52.0%
	Improvement	-5.4%	-2.0%	4.6%	1.2%	0.6%	5.3%	-0.1%	1.9%	3.0%	2.4%	2.6%
Excellence Score		7	10	10	9	7	10	10	10	10	10	10
Improvement Score		0	0	9	2	1	10	0	3	6	4	5
Higher Score		7	10	10	9	7	10	10	10	10	10	10
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	Excellence	62.8%	41.1%	30.6%	50.4%	28.0%	29.5%	39.4%	27.7%	30.2%	40.0%	39.2%
	Improvement	-2.6%	-0.7%	-1.4%	-1.0%	0.3%	1.2%	-0.3%	-2.0%	-1.9%	-1.2%	-2.1%
Excellence Score		10	9	7	10	6	6	9	6	7	9	9
Improvement Score		0	0	0	0	0	2	0	0	0	0	0
Higher Score		10	9	7	10	6	6	9	6	7	9	9
8a. Graduate Degrees Awarded in Areas of Strategic Emphasis	Excellence	58.9%	62.4%	62.0%	59.6%	56.9%		62.0%	70.9%	53.6%	74.8%	51.1%
	Improvement	0.7%	3.0%	-3.3%	0.8%	3.0%		-1.4%	0.6%	4.8%	0.2%	7.2%
Excellence Score		9	10	10	9	8		10	10	7	10	6
Improvement Score		1	6	0	1	6		0	1	9	0	10
Higher Score		9	10	10	9	8		10	10	9	10	10
8b. Freshman in Top 10% of Graduating High School Class - for NCF only	Excellence						35.0%					
	Improvement						-8.0%					
Excellence Score							4					
Improvement Score							0					
Higher Score							4					
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	Excellence	41.6%	75.1%	75.7%	72.2%	81.7%	82.7%	76.4%	82.1%	80.3%	78.3%	80.2%
	Improvement	2.6%	1.8%	0.1%	3.1%	3.0%	0.5%	0.0%	1.8%	0.0%	2.7%	-0.3%
Excellence Score		0	8	8	6	10	10	8	10	10	9	10
Improvement Score*		5	3	0	6	6	1		3		5	0
Higher Score		5	8	8	6	10	10	8	10	10	9	10

*In 2016-17, UCF and UNF improved their data collection for metric 9 and are therefore not eligible for improvement points this year.
FAMU also improved their data collection for metric 9, but were able to apply the revised methodology to the 2015-16 data as well.

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
10a. Percent of R&D Expenditures Funded from External Sources	Excellence	83.0%										
	Improvement	-1.0%										
Excellence Score		10										
Improvement Score		0										
Higher Score		10										
10b Bachelor's Degrees Awarded to Minorities	Excellence		46.7%	608	83.6%							
	Improvement		1.1%	10.7%	-0.6%							
Excellence Score			10	10	10							
Improvement Score			2	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					130						
	Improvement					7.7%						
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							13,070				
	Improvement							1.9%				
Excellence Score								10				
Improvement Score								3				
Higher Score								10				

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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. Four Year Graduation Rate (Full-time FTIC)	9. Board of Governors Choice - Percent of Bachelor's Degrees without Excess Hours
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - All universities should be working to improve the percentage of degrees awarded without excess credit 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.

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.

Board of Governors

Performance Funding Model Overview

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

2018 METRIC DEFINITIONS

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

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: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) 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: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) 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
for Resident Undergraduates
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 resident undergraduate students (does not include unclassified students).

Source: State University Database System (SUDS), the Legislature's annual General Appropriations Act, and university required fees.

4. Four 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 were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation.

Source: State University Database System (SUDS).

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: State University Database System (SUDS).

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 (i.e., double-majors are included).

Source: State University Database System (SUDS).

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: State University Database System (SUDS).

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 (i.e., double-majors are included).

Source: State University Database System (SUDS).

PERFORMANCE BASED FUNDING 2018 METRIC DEFINITIONS

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

Applies only to: 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.

BOG Choice Metric

9. Percent of Bachelor's Degrees Without Excess Hours

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. 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 (ie, 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: State University Database System (SUDS).

PERFORMANCE BASED FUNDING 2018 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.</p> <p>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.).</p> <p>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

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

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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.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

6. Will any of the metrics be weighted differently?

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

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 4-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

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

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?

- 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

15. Have any universities removed (+/-) from grades?

- No. Eleven of the 12 universities have consistently used (+/-) for undergraduates between fall 2011 and fall 2016. FAMU does not use (+/-).

16. Has growth in non-degree seeking students increased? Does this advantage any PBF metric?

- The number of High School Dual Enrolled students, who are classified as non-degree seeking, has increased. However, growth in dual enrollment, or non-degree seeking students, does not advantage institutions in PBF.

17. Are universities deferring FTIC admission to the Spring Cohorts for some students? Are they deferring FTIC admission to the Florida College System (FCS)?

- No, there has not been an increase in FTICs who apply to the fall term but are deferred to the spring term. The PBF model does reward increased selectivity for FTIC which is confirmed by the increase in the average HSGPA of each new entering FTIC cohort. The number of FCS transfer students admitted to the SUS, with or without a degree, has continued to increase but there hasn't been a significant percent change in the trend since PBF began.

18. Have Universities moved their drop/withdrawal date in order to change their FTIC cohort?

- Eleven of the 12 universities have confirmed they have not adjusted their drop dates since PBF has started. In the fall of 2014, New College of Florida extended their date by an additional week to be consistent with their final academic contract submission date,

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

because students are not technically enrolled at NCF until they've completed their academic contracts.

Data issues

19. 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.

20. 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.
- 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.

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

- The employment data that the state collects as part of its unemployment insurance (UI) program, only includes the county for the company headquarters – not the county where the former student is employed. For example, a former student living in Duval county working for Publix would be assigned to Polk County - where Publix is headquartered.

22. 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.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

23. 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.

24. 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.

25. 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.

26. 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 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.

UNIV.	Percentage of 2014-15 Baccalaureates Included in Metric 1
FAMU	95%
FAU	92%
FGCU	94%
FIU	88%
FSU	91%
NCF	83%
UCF	93%
UF	91%
UNF	94%
USF	92%
UWF	91%
SUS	92%

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

- 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.

27. 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.

28. 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?

- 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.

UNIV.	Percent of 2015-16 Baccalaureates Included in Metric 2
FAMU	58%
FAU	60%
FGCU	65%
FIU	55%
FSU	52%
NCF	36%
UCF	61%
UF	46%
UNF	64%
USF	59%
UWF	55%
SUS	57%

29. 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 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.

30. 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.
- Please note: This metric was changed in November 2016 by the Board. Please see the questions concerning "Changes to Metric 3" for more details.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

31. Are institutions with a high number of Part-time students negatively impacted in the Six Year FTIC Graduation Rate metric that includes Full-time and Part-time students?

- For the System overall, the proportion of the FTIC cohort that start out as Part-time (less than 12 credit hours in the first term) is too small to impact the six-year graduation rate. Typically, Part-time students comprise only 2% of the FTIC cohort. When the last four cohorts are pooled, only one institution was impacted by Part-time students by more than 1% point – FIU's pooled six-year rate was lowered by 1.4% points due to their Part-time students.
- The Full-time/Part-time Indicator is an indicator based on the number of credit hours attempted (not earned) during a student's first fall term. A student entering in the fall and taking 12 or more credit hours will remain in the full-time category regardless of the number of credits taken in subsequent terms. The same applies to Part-time students, if they are classified Part-time their first fall term, they will always be classified Part-time, even if they take 12 or more credit hours in a later term.
- Please note: this metric is no longer included in the Performance Funding Model effective March 2018, see question #43.

Determining performance funding allocations

32. 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.

33. 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.
- 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.

34. 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 Hosseni, and Vice Chair, Tom Kuntz).

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- Starting in 2016-17, the point threshold is now 51 points but the process remains the same.
- 35. 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.
- 36. 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.
- 37. 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.
- 38. 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.
- 39. 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.
- 40. 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% (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

- 41. 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.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 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.

42. 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.

Changes to Metrics 3, 4, and 7

In March 2018 the Legislature and Governor passed and signed into law Senate Bill 4 ([Ch. 2018-4](#)) which made changes to Metrics 4 and 7.

43. What impact did Senate Bill 4 have on Metric 4, 6-Year Graduation Rates for full-time and part-time FTIC students?

- The bill requires the Performance Funding Model to include a 4-year graduation rate metric. In March 2018 the Board of Governors changed the 6-year graduation rate metric to a 4-year graduation rate metric. The metric now includes only full-time FTIC students.

44. What impact did Senate Bill 4 have on the benchmarks for Metric 7, University Access Rates (percent of undergraduates with a Pell-grant)?

- The bill requires access rate benchmarks to be differentiated and scored to reflect the varying access rate levels among the state universities, and prohibits the use of bonus points. In March 2018, the Board of Governors changed the benchmarks as shown in the table below.
- Florida's population with family incomes less than \$40k for ages 18-24 is 42% based on a 3 year average of US Census data (76% of fall 2016 Pell-grant students match this criteria).
- The updated benchmark incentivizes institutions to be representative of the state's population of low income families and continues to reflect the Board's policy of encouraging the institutions not to decline in this metric

Points	10	9	8	7	6	5	4	3	2	1
2017-18 Benchmark	30%	28.8%	27.5%	26.3%	25%	23.8%	22.5%	21.3%	20%	18.8%
2018-19 Benchmark	42%	38%	34%	30%	26%	22%	18%	14%	10%	6%

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

In November 2016 the Board of Governors voted to change metric 3 from 'Average Cost per undergraduate Degree to the Institution' to 'Net Tuition & Fees per 120 Credit Hours'.

45. Why was a metric on student affordability considered?

- The Board of Governors is dedicated to the principle that a high-quality university education remain an accessible and affordable opportunity for Floridians. The Board spent over a year looking at student affordability and how to restrain student costs. Including a 'Net Tuition per Degree' metric within the performance funding model is considered one of the strongest actions the Board can take to restrain tuition and fee growth.
- Including an affordability metric within the performance funding model acts to reframe the narrative around university costs that has heretofore been dominated by sticker price, which ignores the billion dollars of financial aid awarded to undergraduates annually within the State University System. Shifting the focus from 'sticker price' to 'net tuition' may encourage qualified students to apply that would have otherwise deferred their postsecondary education due to concerns about costs. It may also encourage institutions to look at fee policies and ways to maximize institutional financial aid to students.
- Florida Statute 1001.92, and Board Regulation 5.001, requires an affordability metric as part of the performance funding model.

46. What actions can universities take to improve a 'Net Tuition per Degree' metric?

- There are several levers that a university can act on to impact a 'Net Tuition per Degree' metric:
 - i. Tuition and Fees – Although undergraduate tuition is set by the legislature, fees are established by the universities. The proposed 'Net Tuition' metric provides an incentive for universities to keep fees low.
 - ii. Total Credit Hours – The proposed 'Net Tuition' metric considers a university's mean total credit hours required to complete a degree in recognition that the amount of time, and credit hours, required to earn a degree is a key component of student cost. University advising and tracking can help students stay on course and complete their degree in a timely manner. Total credit hours impact the costs for books and supplies in addition to tuition and fees – see question 14 for more information about book costs.
 - iii. Financial Aid – The proposed 'Net Tuition' metric provides an incentive for universities to provide additional institutional financial aid. University leadership has discretion regarding funding levels for institutional aid provided to undergraduate students.

47. Compared to the previous metric, will the new metric give all of the universities the opportunity to earn Excellence and/or Improvement points?

- Yes, the proposed 'Net Tuition per Degree' metric enables all of the universities the opportunity to earn Excellence or Improvement points. Two institutions were unable to score points on the 'Average Cost' metric and no institutions were able to score Improvement points.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

48. Does the new metric include a faculty effort component?

- No. One of the primary concerns raised by the universities on the existing 'Average Cost' metric was the allocation of faculty effort and how that can be manipulated to drive costs to areas other than undergraduate education. The proposed metric is a relatively simple methodology that emphasizes cost to the undergraduate resident student.

49. Since the methodology for the new metric is based on a theoretical calculation, does it truly reflect the actual institutional performance for real students?

- The Board Office does not collect the amount of tuition and fees paid by each individual student within its State University Database System (SUDS), so it is not possible to tie the actual amount of undergraduate tuition and fees collected for each bachelor degree awarded.
- The new metric is based on a model, just like the 'Average Cost' metric, that makes various assumptions about student costs and represents an average cost per student at each university.

50. Does the new metric incentivize institutions to modify recruiting strategies of undergraduate students?

- A decision to alter recruitment policies based on one metric could have an adverse impact on another metric, which would negate the perceived advantages.
- The new metric could incentivize the universities to focus on the retention of students, specifically students with Bright Futures.

51. Should Florida Bright Futures Scholarships and Federal Pell Grants be excluded?

- No, excluding two key financial aid components for a metric that looks at student affordability would be short-sighted and would provide a misrepresentation of a student's net costs. Universities can influence this 'Net Tuition per Degree' via student recruitment efforts and institutionally-funded awards and waivers.
- If significant changes are made to Bright Futures or Pell Grants, then the Board of Governors will consider adjusting the benchmarks.

52. Does the new metric overlap with metrics for Access and Excess Hours?

- Many of the metrics complement each other. Thus, a focus on one particular metric could potentially impact another metric. The Board of Governors Choice Metric 9, as well as Board of Trustees Choice metric 10, will be reviewed and considered for future modification.

53. Pell Grants don't stop at 120 credit hours so why doesn't the methodology include all of the credits when calculating total gift aid?

- The new metric was designed to represent the cost of a degree for a student in a *standard* 120 hour program. The financial aid data is based on one academic year's awards and then multiplied by 120 to model the gift aid amount for a degree. This annual methodology is more responsive to university policy decisions than using the total awards from a particular graduating class.

54. Does the new metric provide an incentive to the university to reduce the amount of instructional activity as measured by student credit hours?

- Board staff will actively monitor the average term course load of students to ensure that universities maintain their focus on 'Finish in Four' policies.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

55. Why isn't student attrition considered in the new metric?

- All performance based funding metrics were designed to be clear and simple. The Board has resisted compound metrics or making metrics too complex.

56. Why can't the new 'Net Tuition per Degree' metric just be tuition collected divided by number of degrees?

- The Board Office does not collect the amount of tuition paid by each student within its State University Database System (SUDS), so it is not possible to tie the actual amount of undergraduate tuition collected for each bachelor degree awarded.

57. Should waivers be removed from the new metric until a later date?

- The new metric includes tuition waivers because waivers are an important component of how student financial aid is packaged. Not including the waivers would understate the amount of aid a student receives.
- Including waivers in the new metric ensures that they will be extensively reviewed to ensure accurate reporting.

58. How are the costs of textbooks calculated in the new metric?

- Textbook affordability is a concern of the Florida Legislature, the Governor, Board of Governors and students. The proposed 'Net Tuition per Degree' metric includes the national average cost of textbooks and supplies as reported annually by the College Board. Board staff chose to use national cost data because students purchase course materials from too many sources to accurately track on an individual level in a state database.
- The calculation of book costs, for the proposed 'Net Tuition per Degree' metric, is based on the costs for a 120 hour degree. The national average book cost is based on annual costs, so the average annual cost is multiplied by 4 to produce the book costs for a 120 hour degree. This new cumulative cost amount is divided by 120 to produce a 'per credit hour' cost amount. The 'per credit hour' costs are then added to tuition and fees and that subtotal is multiplied by the university's average total credit hours. This method recognizes that a student who takes more credit hours pays more for books.

59. Why didn't the Board choose a metric related to student loan debts or loan default rates?

- Board staff actively monitor the System's student debt/default data and these data are reported annually to, and approved by, the Board of Governors and each university's Boards of Trustees as part of the University Work Plans.
- The challenge of using student loan/default data as an accountability metric is that student loan debts are largely comprised of non-instructional costs that are part of a regular lifestyle (housing, food, transportation). In fact, tuition, fees and books only represent one-third of the total 2016-17 costs of attendance within the State University System of Florida. Although universities can offer, or even require, financial literacy programs and counselling services to students, it is a large conceptual jump to actually use this data to hold universities accountable for the non-instructional financial decisions that individual students choose to make about their personal lifestyle.
- It is also important to note that a possible unintended consequence of including student debt, or default rates, as a performance funding metric is that it *could* negatively impact student access, which is a key component of affordability, because it would provide an

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

incentive for universities to admit students who are less likely to incur debt and/or default.

- The proposed metric can address student affordability and the reduction of student debt by encouraging universities to keep fees stable, offer more student aid, and reduce the time to degree.

60. What percentage of the State University System undergraduate programs are 120-credit hour programs.

- 82 percent of programs require 120 credit hours.

61. Why are the triad fees (i.e. health, athletics, and Activity & Service) not excluded from the cost calculation?

- These fees are charged to the average undergraduate student and therefore are appropriate for the proposed metric's calculation. The inclusion of these fees ensures that university officials will make thoughtful decisions regarding any changes to these fees.

World Class Faculty and Scholars Program



FY 2018-19 World Class Faculty and Scholar Program

	BASE (10%)	PERFORMANCE (80%)										EXCELLENCE (10%)			
-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	Pro-Rata Share of Degees Awarded in 4 Years	4-Year Grad Rate Funds	2015-16 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	Excellence Funds	Total
1 UF	\$165,953	8,451	67%	5,662	20.2%	\$ 1,616,712	32,736	85.0%	27,826	14.2%	\$ 1,132,248	9	31.0%	\$623,349	\$ 3,538,261
2 FSU	\$165,953	8,626	65%	5,607	20.0%	\$ 1,600,931	29,663	82.0%	24,324	12.4%	\$ 989,751	8	27.6%	\$554,088	\$ 3,310,722
3 USF	\$165,953	9,222	51%	4,703	16.8%	\$ 1,342,904	33,156	86.0%	28,514	14.5%	\$ 1,160,266	4	13.8%	\$277,044	\$ 2,946,166
4 UCF	\$165,953	12,832	44%	5,646	20.2%	\$ 1,612,118	46,499	75.0%	34,874	17.7%	\$ 1,419,063	2	6.9%	\$138,522	\$ 3,335,656
5 FIU	\$165,953	9,076	28%	2,541	9.1%	\$ 725,608	35,266	79.0%	27,860	14.2%	\$ 1,133,653	1	3.4%	\$69,261	\$ 2,094,475
6 FAU	\$165,953	5,640	25%	1,410	5.0%	\$ 402,595	20,945	84.0%	17,594	8.9%	\$ 715,907				\$ 1,284,455
7 FAMU	\$165,953	1,675	18%	302	1.1%	\$ 86,087	7,347	87.0%	6,392	3.3%	\$ 260,091				\$ 512,131
8 UWF	\$165,953	2,144	22%	472	1.7%	\$ 134,678	8,030	89.0%	7,147	3.6%	\$ 290,805				\$ 591,436
9 UNF	\$165,953	3,255	33%	1,074	3.8%	\$ 306,701	11,693	90.0%	10,524	5.4%	\$ 428,218				\$ 900,872
10 FGCU	\$165,953	2,331	22%	513	1.8%	\$ 146,425	11,616	84.0%	9,757	5.0%	\$ 397,039				\$ 709,416
11 FPU	\$165,953					\$ -	863	100.0%	863	0.4%	\$ 35,116				\$ 201,069
12 NCF	\$165,953	170	52%	88	0.3%	\$ 25,241	949	98.0%	930	0.5%	\$ 37,843	5	17.2%	\$346,305	\$ 575,342
13 System	\$1,991,432	63,422		28,018	100.0%	\$ 8,000,000	238,763		196,604	100.0%	\$ 8,000,000	29	100.0%	\$2,008,568	\$ 20,000,000

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

² Florida Board of Governors 2014-2015 Accountability Report System Summary, page 15.

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

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

⁵ Florida Board of Governors 2016 System Summary of University Work Plans, *Preeminent Research University: 2017 Evaluation* , page 10.

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

Professional & Graduate Degree Excellence Program



FY 2018-19 State University Professional and Graduate Degree Excellence Program

Graduate Law, Med & Business School Enrollment																					
	BASE (8%)	PERFORMANCE (60%)																EXCELLENCE (32%)			
	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	\$ 800,000	2015-16 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	% Total	\$ 2,000,000	2015-16 Graduates ¹	First-time Pass Rate ²	Grads in First-time Pass Rate	% Total	\$ 2,000,000	2015-16 Graduates ³	Job Placement Rate* (@ \$40K) ⁴	Grads in Job Placement Rate	% Total	\$ 2,000,000	\$ 6,000,000	Rankings ⁵	% Total	\$ 3,200,000	\$ 10,000,000
1 UF	\$ 80,000	133	98%	130	19%	387,504	323	77%	249	42%	835,158	1,038	62.1%	644	23%	\$ 458,867	\$ 1,681,529	7	32%	\$ 1,018,182	\$ 2,779,711
2 FSU	\$ 80,000	120	97%	116	17%	346,048	190	78%	148	25%	497,649	256	62.2%	159	6%	\$ 113,388	\$ 957,086	5	23%	\$ 727,273	\$ 1,764,359
3 FAMU	\$ 80,000						115	54%	62	10%	208,529	74	45.8%	34	1%	\$ 24,150	\$ 232,679			\$ -	\$ 312,679
4 USF	\$ 80,000	172	96%	166	25%	494,292						417	66.4%	277	10%	\$ 197,052	\$ 691,344	3	14%	\$ 436,364	\$ 1,207,707
5 FIU	\$ 80,000	108	97%	105	16%	312,517	157	87%	137	23%	458,664	1,446	62.7%	907	32%	\$ 645,820	\$ 1,417,001	3	14%	\$ 436,364	\$ 1,933,365
6 UCF	\$ 80,000	94	100%	94	14%	279,484						495	63.8%	316	11%	\$ 224,957	\$ 504,441	2	9%	\$ 290,909	\$ 875,350
7 FAU	\$ 80,000	61	99%	60	9%	180,154						389	64.9%	253	9%	\$ 179,887	\$ 360,041			\$ -	\$ 440,041
8 UNF	\$ 80,000											166	61.7%	102	4%	\$ 72,970	\$ 72,970	1	5%	\$ 145,455	\$ 298,424
9 FGCU	\$ 80,000											86	61.6%	53	2%	\$ 37,742	\$ 37,742	1	5%	\$ 145,455	\$ 263,197
10 UWF	\$ 80,000											129	49.2%	63	2%	\$ 45,168	\$ 45,168			\$ -	\$ 125,168
11 System	\$ 800,000	688		670	100%	2,000,000	785		596	100%	2,000,000	4,496		2,809	100%	\$ 2,000,000	\$ 6,000,000	22	100%	\$ 3,200,000	\$ 10,000,000

*Or continuing education.

¹ Florida Board of Governors 2015-2016 Annual Accountability Reports, table 5B.

²Staff analysis of table 5D of each University's 2015-16 Annual Accountability Report.

³Email. Florida Department of Educaiton (9/22/2017).

⁴Staff analysis of email from Florida Department of Education (9/22/2017).

⁵Staff analysis of the following publications: US News & World Report 2018 Best Medical Schools-Research, US News & World Report 2018 Best Medical Schools-Primary Care, Princeton Review Best Med, US News & World Report 2018

Prior-Year Reconciliation



Amendment
Number

	Number	UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR/MAN	FAU	UWF
G/A - Education and General									
Allocation Through Amendment #4	0	\$811,778,230	\$648,866,313	\$168,983,490	\$497,207,817	\$57,679,556	\$25,366,005	\$310,862,486	\$189,643,329
Performance Based Funding - State Investment	1								
General Revenue Fund		\$(55,061,011)	\$(38,547,492)	-	\$(37,954,979)	\$(4,915,367)	\$(2,526,239)	\$(19,395,004)	\$(20,969,853)
Total G/A - Education and General		\$756,717,219	\$610,318,821	\$168,983,490	\$459,252,838	\$52,764,189	\$22,839,766	\$291,467,482	\$168,673,476
* Total by Fund									
General Revenue Fund		\$374,046,104	\$336,774,381	\$87,877,609	\$227,869,508	\$25,759,222	\$12,058,991	\$136,697,225	\$100,492,038
Educational Enhancement TF		\$42,170,813	\$35,233,672	\$13,304,267	\$31,435,222	\$1,388,156	\$1,181,138	\$18,696,001	\$7,054,953
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
Phosphate Research TF		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
G/A - Student Financial Assistance									
Allocation Through Amendment #4	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
G/A - Fla Postsecondary Comprehensive Transition Program									
Allocation Through Amendment #4	0	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
* Total by Fund									
General Revenue Fund		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
S/C - Risk Management Insurance									
Allocation Through Amendment #4	0	\$2,298,432	\$2,505,648	\$1,410,483	\$2,560,484	\$-	\$-	\$2,181,704	\$451,881
* Total by Fund									
General Revenue Fund		\$2,298,432	\$2,505,648	\$1,410,483	\$2,560,484	\$-	\$-	\$2,181,704	\$451,881
Phosphate Research TF		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
G/A - FAMU-FSU College of Engineering									
Allocation Through Amendment #4	0	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
Total G/A - FAMU/FSU COE		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
* Total by Fund									
General Revenue Fund		\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-

[illegible]

[illegible]

**State University System of Florida
Education and General
2017-2018 Prior Year Reconciliation
Through 2017-2018 Amendment #4**

[illegible]

Amendment Number							UNALLOCATED & JOHNSON SCHOLARSHIPS	UNIVERSITIES TOTAL
	UCF	FIU	UNF	FGCU	NCF	FPU		
0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
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**State University System of Florida
Education and General
2017-2018 Prior Year Reconciliation
Through 2017-2018 Amendment #4**

	Amendment Number	UCF	FIU	UNF	FGCU	NCF	FPU	UNALLOCATED & JOHNSON SCHOLARSHIPS	UNIVERSITIES TOTAL
<u>ALG - UCF Medical School</u>									
Allocation Through Amendment #4	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 #4	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 #4	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 #4	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 #4	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - IHMC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - All Appropriation Categories		\$ 615,900,124	\$ 496,040,992	\$ 163,601,406	\$ 141,151,644	\$ 33,838,204	\$ 48,385,676	\$ 237,500	\$ 4,046,769,716
* Total by Fund									
*General Revenue Fund		\$ 281,003,044	\$ 205,072,365	\$ 82,228,913	\$ 65,705,164	\$ 26,127,932	\$ 36,473,591	\$ 237,500	\$ 2,015,020,476
*Educational Enhancement TF		\$ 32,260,049	\$ 27,579,460	\$ 11,487,992	\$ 6,383,204	\$ 926,870	\$ 243,148	\$ -	\$ 229,344,945
*Student Fees TF		\$ 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		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,123,244	\$ -	\$ 5,123,244

FAMU - FSU COLLEGE OF ENGINEERING	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	SUS TOTAL
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[illegible]

**State University System of Florida
Education and General
2017-2018 Prior Year Reconciliation
Through 2017-2018 Amendment #4**

	FAMU - FSU COLLEGE OF ENGINEERING										SUS TOTAL
		UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER		
<u>G/A - IFAS</u>											
Allocation Through Amendment #4	\$	-	\$ 181,364,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,364,659	
Total G/A - IFAS	\$	-	\$ 181,364,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 181,364,659	
* Total by Fund											
General Revenue Fund	\$	-	\$ 150,268,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,268,225	
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 #4	\$	-	\$ -	\$ 182,619,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,619,874	
Total G/A - UF Health Center	\$	-	\$ -	\$ 182,619,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,619,874	
* Total by Fund											
General Revenue Fund	\$	-	\$ -	\$ 110,237,789	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,237,789	
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 #4	\$	-	\$ -	\$ -	\$ 136,393,203	\$ -	\$ -	\$ -	\$ -	\$ 136,393,203	
Total G/A - USF Medical Center	\$	-	\$ -	\$ -	\$ 136,393,203	\$ -	\$ -	\$ -	\$ -	\$ 136,393,203	
* Total by Fund											
General Revenue Fund	\$	-	\$ -	\$ -	\$ 62,345,911	\$ -	\$ -	\$ -	\$ -	\$ 62,345,911	
Educational Enhancement TF	\$	-	\$ -	\$ -	\$ 9,349,672	\$ -	\$ -	\$ -	\$ -	\$ 9,349,672	
Student Fees TF	\$	-	\$ -	\$ -	\$ 64,697,620	\$ -	\$ -	\$ -	\$ -	\$ 64,697,620	
<u>G/A - FSU Medical School</u>											
Allocation Through Amendment #4	\$	-	\$ -	\$ -	\$ -	\$ 48,431,687	\$ -	\$ -	\$ -	\$ 48,431,687	
Total G/A - FSU Medical School	\$	-	\$ -	\$ -	\$ -	\$ 48,431,687	\$ -	\$ -	\$ -	\$ 48,431,687	
* Total by Fund											
General Revenue Fund	\$	-	\$ -	\$ -	\$ -	\$ 34,807,486	\$ -	\$ -	\$ -	\$ 34,807,486	
Educational Enhancement TF	\$	-	\$ -	\$ -	\$ -	\$ 605,115	\$ -	\$ -	\$ -	\$ 605,115	
Student Fees TF	\$	-	\$ -	\$ -	\$ -	\$ 13,019,086	\$ -	\$ -	\$ -	\$ 13,019,086	

**State University System of Florida
Education and General
2017-2018 Prior Year Reconciliation
Through 2017-2018 Amendment #4**

	FAMU - FSU COLLEGE OF ENGINEERING										SUS TOTAL	
	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER				
<u>ALG - UCF Medical School</u>												
Allocation Through Amendment #4	\$ -	\$ -	\$ -	\$ -	\$ 42,222,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,222,353	
Total G/A - UCF Medical School	\$ -	\$ -	\$ -	\$ -	\$ 42,222,353	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,222,353	
* Total by Fund												
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ 26,502,271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,502,271	
Educational Enhancement TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fees TF	\$ -	\$ -	\$ -	\$ -	\$ 15,720,082	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,720,082	
<u>ALG - FIU Medical School</u>												
Allocation Through Amendment #4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,599,113	\$ -	\$ -	\$ -	\$ -	\$ 50,599,113	
Total G/A - FIU Medical School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,599,113	\$ -	\$ -	\$ -	\$ -	\$ 50,599,113	
* Total by Fund												
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,941,707	\$ -	\$ -	\$ -	\$ -	\$ 31,941,707	
Educational Enhancement TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fees TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,657,406	\$ -	\$ -	\$ -	\$ -	\$ 18,657,406	
<u>ALG - FAU Medical School</u>												
Allocation Through Amendment #4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,574,149	\$ -	\$ -	\$ -	\$ 24,574,149	
Total ALG - FAU Medical School	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,574,149	\$ -	\$ -	\$ -	\$ 24,574,149	
* Total by Fund												
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,925,902	\$ -	\$ -	\$ -	\$ 14,925,902	
Educational Enhancement TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Student Fees TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,648,247	\$ -	\$ -	\$ -	\$ 9,648,247	
<u>G/A - Moffitt Cancer Center</u>												
Allocation Through Amendment #4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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 #4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,739,184	\$ -	\$ -	\$ 3,739,184	
Total G/A - IHMC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,739,184	\$ -	\$ -	\$ 3,739,184	
* Total by Fund												
General Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,739,184	\$ -	\$ -	\$ 3,739,184	
Total - All Appropriation Categories	\$ 14,386,176	\$ 182,894,717	\$ 183,803,251	\$ 136,813,015	\$ 48,550,515	\$ 42,222,353	\$ 50,679,559	\$ 24,574,149	\$ 14,316,114	\$ 4,745,009,565		
* Total by Fund												
General Revenue Fund	\$ 14,386,176	\$ 151,798,283	\$ 111,421,166	\$ 62,765,723	\$ 34,926,314	\$ 26,502,271	\$ 32,022,153	\$ 14,925,902	\$ 14,316,114	\$ 2,478,084,578		
Educational Enhancement TF	\$ -	\$ 12,533,877	\$ 5,796,416	\$ 9,349,672	\$ 605,115	\$ -	\$ -	\$ -	\$ -	\$ 257,630,025		
Student Fees TF	\$ -	\$ -	\$ 38,463,434	\$ 64,697,620	\$ 13,019,086	\$ 15,720,082	\$ 18,657,406	\$ 9,648,247	\$ -	\$ 1,957,486,926		
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,123,244		
Other Operating Trust Funds	\$ -	\$ 18,562,557	\$ 28,122,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,684,792		

Board of Governors Office Budget



**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2018-2019**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	6,009,364
	Facility Construction Administrative TF	785,234
Other Personal Services	General Revenue	51,310
	Facility Construction Administrative TF	15,589
	Operations and Maintenance TF	5,196
Expenses	General Revenue	736,982
	Facility Construction Administrative TF	144,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	17,141
	Facility Construction Administrative TF	4,257
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	1,346,332
	Facility Construction Administrative TF	70,000
	Operations and Maintenance TF	3,000
Risk Management Insurance	General Revenue	12,113
Data Processing Services	General Revenue	269,527
TOTAL		\$ 9,500,576
TOTAL BY FUND	General Revenue	8,454,551
	Facility Construction Administrative TF	1,025,829
	Operations and Maintenance TF	20,196
TOTAL		\$ 9,500,576
Total Positions: 65		
Salary Rate	General Revenue	4,486,096
	Facility Construction Administrative TF	579,695
	Approved Salary Rate	\$ 5,065,791

* Transfer to Department of Management Services - Human Resource Services Purchased Per Statewide Contract

Fixed Capital Outlay



STATE UNIVERSITY SYSTEM OF FLORIDA
2018-2019 Fixed Capital Outlay Budget Comparison
as of March 9, 2018

Univ	Project Name	Prior State Funding	Board Request (2018-19)	Governor's Budget	House Budget	Senate SB 2500	CONFERENCE
UF	Data Science and Information Technology Building		\$27,500,000		\$25,000,000	\$25,000,000	\$50,000,000
	Music Building Remodeling & Addition	\$5,900,000	\$7,400,000			\$5,900,000	
FSU	Earth Ocean Atmospheric Sciences Building (Phase I)	\$56,890,737	\$12,959,263			\$12,959,263	\$12,959,263
	Interdisciplinary Research Commercialization Bldg (IRCB)	\$6,774,101	\$27,000,000			\$9,500,000	\$9,500,000
	STEM Teaching Lab	\$4,233,813	\$6,766,187			\$8,000,000	
	College of Business	\$5,000,000	\$10,000,000			\$8,500,000	\$8,500,000
FAMU	FAMU Infrastructure Central Plant Improvements		\$4,850,000			\$4,850,000	
	Student Affairs Building (CASS)	\$16,155,000	\$5,000,000				
USF	Morsani College of Medicine	\$90,893,118	\$12,555,000			\$8,700,000	\$7,000,000
	Interdisciplinary Science - Research Lab Built Out	\$74,732,583	\$9,031,204				
FAU	Jupiter STEM/Life Sciences Building	\$12,881,247	\$17,000,000			\$10,000,000	
UWF	Central Utility Plant Switchgear Replacement		\$3,200,000			\$3,200,000	
UCF	Engineering Building I Renovation	\$3,620,723	\$17,700,000				
FIU	Engineering Building Phase I & II**	\$10,000,000				\$12,432,000	\$20,641,537
UNF	Lassiter Hall Renovations		\$4,000,000			\$4,000,000	
FGCU	Integrated Watershed and Coastal Studies	\$16,553,504	\$2,990,967			\$13,000,000	\$14,000,000
NCF	Multi-Purpose Building		\$6,000,000			\$4,000,000	
FPU	Applied Research Center	\$7,000,000	\$26,700,000			\$5,000,000	
SUS Projects	Utility Infrastructure Maintenance and Repairs		\$27,500,000			\$10,000,000	
Total SUS PECO (Named Projects)		\$310,634,826	\$228,152,621	\$34,397,988	\$25,000,000	\$145,041,263	\$122,600,800
	Renovation/Remodeling/Repair Request from PECO	\$45,562,241	\$48,629,307	\$50,000,000	\$47,182,459	\$48,629,307	\$47,182,459
	Requests from CITF	\$45,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000	\$40,000,000
	Total SUS PECO (Named Projects)	\$146,079,467	\$228,152,621	\$34,397,988	\$25,000,000	\$145,041,263	\$122,600,800
	University Lab Schools	\$13,254,897		\$6,194,326	\$6,194,326	\$6,194,326	\$6,194,326
	Florida State Lab School-Hurricane Special Needs Shelters					\$3,000,000	\$2,000,000
	A.D. Henderson University School & FAU High*			\$7,875,000			
Total Fixed Capital Outlay Appropriations		\$249,896,605	\$316,781,928	\$138,467,314	\$118,376,785	\$242,864,896	\$217,977,585

* The Governor's recommendation requires a dollar for dollar match of private funds.

**10M is funded from reversion of land acquisition funds in Conference (Source: Section 14). Was included in the Board's request for FY 2019-20.

General Appropriations Act 2018-2019



CHAPTER 2018-9**House Bill No. 5001**

An act making appropriations; providing moneys for the annual period beginning July 1, 2018, and ending June 30, 2019, and supplemental appropriations for the period ending June 30, 2018, 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 2018-2019 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.

(see attached)

CHAPTER 2018-9

House Bill No. 5001

An act making appropriations; providing moneys for the annual period beginning July 1, 2018, and ending June 30, 2019, and supplemental appropriations for the period ending June 30, 2018, 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 2018-2019 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, 66D, 67 through 69, 71 through 76, and 152, 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 163 and sections 9 through 20, 93 and 94 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	101,307,519

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	133,524,413

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 2018-2019 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	6,649,922
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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	241,481,854
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TOTAL ALL FUNDS	241,481,854
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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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The Bright Futures awards for the 2018-19 academic year shall be as follows, with all awards contingent upon CS/SB 4 or similar legislation becoming a law:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees, and an additional \$300 each fall and spring semester for textbooks and college-related expenses. From the funds in Specific Appropriation 4, \$39,465,544 is provided for 2019 summer term awards for Academic Scholars at 100 percent of tuition and applicable fees.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees.

For Gold Seal Vocational Scholars and CAPE Vocational Scholars, the award per credit hour or credit hour equivalent shall be as follows:

Gold Seal Vocational Scholars and CAPE Vocational Scholars

Career Certificate Program.....	\$ 39
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Applied Technology Diploma Program.....	\$ 39
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Technical Degree Education Program.....	\$ 48
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Gold Seal CAPE Vocational Scholars

Bachelor of Science Program with Statewide	
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Articulation Agreement.....	\$ 48
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Florida College System Bachelor of Applied	
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Science Program.....	\$ 48
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The additional stipend for Top Scholars shall be \$44 per credit hour.

SECTION 1 - EDUCATION ENHANCEMENT

5 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	69,762,640
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Funds in Specific Appropriation 5 are allocated in Specific Appropriation 74. 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	467,044,670
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TOTAL ALL FUNDS	467,044,670
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PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in HB 5003. The calculations are the basis for the appropriations in Specific Appropriations 6, 7, 8, 92, and 93 and funds appropriated to the Department of Education in the Aid to Local Governments Grants and Aids-Florida Education Finance Program category in CS/SB 7026 or similar legislation.

6 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	519,245,433
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Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 92.

7 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	103,776,356
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Funds in Specific Appropriations 7 and 93 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 \$1,321.39, for grades 4 to 8 shall be \$901.32, and for grades 9 to 12 shall be \$903.50. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 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 7 and 93, 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.

8 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND	134,582,877
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Funds in Specific Appropriation 8 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 757,604,666

TOTAL ALL FUNDS 757,604,666

PROGRAM: WORKFORCE EDUCATION

12 AID TO LOCAL GOVERNMENTS

WORKFORCE DEVELOPMENT

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 87,972,686

Funds in Specific Appropriation 12 are allocated in Specific Appropriation 123. 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

14 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM

PROGRAM FUND

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 272,175,155

The funds in Specific Appropriation 14 shall be allocated as follows:

Eastern Florida State College.....	10,232,170
Broward College.....	20,622,026
College of Central Florida.....	5,391,826
Chipola College.....	3,127,662
Daytona State College.....	12,275,578
Florida SouthWestern State College.....	7,501,101
Florida State College at Jacksonville.....	18,496,050
Florida Keys Community College.....	1,588,216
Gulf Coast State College.....	5,181,278
Hillsborough Community College.....	14,025,504
Indian River State College.....	11,401,395
Florida Gateway College.....	3,225,782
Lake-Sumter State College.....	3,212,033
State College of Florida, Manatee-Sarasota.....	5,489,440
Miami-Dade College.....	41,778,819
North Florida Community College.....	1,757,976
Northwest Florida State College.....	4,597,532
Palm Beach State College.....	13,659,363
Pasco-Hernando State College.....	6,658,823
Pensacola State College.....	8,356,700
Polk State College.....	6,575,505
Saint Johns River State College.....	4,316,680
Saint Petersburg College.....	16,598,793
Santa Fe College.....	8,809,774
Seminole State College of Florida.....	9,341,161
South Florida State College.....	3,803,945
Tallahassee Community College.....	7,596,608
Valencia College.....	16,553,415

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 19 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

15 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL

ACTIVITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND 274,282,404

Funds in Specific Appropriation 15 shall be allocated as follows:

University of Florida.....	50,433,690
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SECTION 1 - EDUCATION ENHANCEMENT

Florida State University.....	42,137,298
Florida A&M University.....	15,911,082
University of South Florida.....	37,594,586
University of South Florida - St. Petersburg.....	1,660,149
University of South Florida - Sarasota/Manatee.....	1,412,568
Florida Atlantic University.....	22,359,264
University of West Florida.....	8,437,289
University of Central Florida.....	38,581,028
Florida International University.....	32,983,333
University of North Florida.....	13,738,930
Florida Gulf Coast University.....	7,633,918
New College of Florida.....	1,108,479
Florida Polytechnic University.....	290,790
16 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,533,877
17 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	9,349,672
18 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	5,796,416
19 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	302,567,484
TOTAL ALL FUNDS	302,567,484
TOTAL OF SECTION 1	
FROM TRUST FUNDS	2,128,846,515
TOTAL ALL FUNDS	2,128,846,515

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 21 through 25, 28, and 28B 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 Fiscal Year 2018-2019 in Specific Appropriations 21 through 25, 28 and 28B.

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 school districts, public broadcasting stations, and Florida colleges.

20	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	40,000,000

Funds in Specific Appropriation 20 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 November 9, 2017. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

21	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	277,917,512

Funds in Specific Appropriation 21 shall be allocated as follows:

Charter Schools.....	145,286,200
Public Schools.....	50,000,000
Florida College System.....	35,448,853
State University System.....	47,182,459

Funds in Specific Appropriation 21 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

22	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	6,194,326

Funds in Specific Appropriation 22 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

23	FIXED CAPITAL OUTLAY	
	FLORIDA COLLEGE SYSTEM PROJECTS	
	FROM GENERAL REVENUE FUND	19,010,227
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	11,926,645

Nonrecurring funds in Specific Appropriation 23 shall be allocated as follows:

COLLEGE OF CENTRAL FLORIDA	
Health Science Technology Education Ctr-Ocala.....	3,000,000
DAYTONA STATE COLLEGE	
Const Clsrm/Lab/Office, site imp-Deltona.....	3,000,000
FLORIDA KEYS COMMUNITY COLLEGE	
Key West Collegiate Academy Classroom Facility & Storm Shelter (Senate Form 1611).....	5,000,000
FLORIDA SOUTHWESTERN STATE COLLEGE	
Physical Plant West Chiller Replacement-Lee (HB 2055) (Senate Form 2369).....	1,000,000
GULF COAST STATE COLLEGE	
Construct STEM Bldg (Replace Bldg 12)-Main.....	2,000,000
MIAMI DADE COLLEGE	
Rem/Ren Fac 14 (Gym) for Justice Center-North.....	1,697,180
NORTHWEST FLORIDA STATE COLLEGE	
Remodel Building 420 Allied Health/Nursing-Niceville.....	2,000,000
PENSACOLA STATE COLLEGE	
Baars Classroom Building (Replace Bldg 1)-Main.....	3,000,000
ST. JOHNS RIVER STATE COLLEGE	
Rem/Ren/Add Instructional and Support-Orange Park.....	5,239,692
SANTA FE COLLEGE	
Construct Clsrm, Lab, & Library Bldg-Blount.....	5,000,000

From the funds in Specific Appropriation 23, the Florida Keys College - Key West Collegiate Academy Classroom Facility (Senate Form 1611) is funded from nonrecurring general revenue funds.

24	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM GENERAL REVENUE FUND	62,278,490
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	39,072,310

Nonrecurring funds in Specific Appropriation 24 shall be allocated as follows:

FLORIDA GULF COAST UNIVERSITY	
Integrated Watershed and Coastal Studies.....	10,000,000
FLORIDA INTERNATIONAL UNIVERSITY	
Engineering Building Phase I & II.....	5,891,537
FLORIDA STATE UNIVERSITY	
College of Business.....	8,500,000
Earth Ocean Atmospheric Sciences Building, Phase I.....	12,959,263
Interdisciplinary Research Commercialization Bldg (IRCB).....	9,500,000
UNIVERSITY OF FLORIDA	
Data Science and Information Technology Building (HB 4063) (Senate Form 1264).....	50,000,000
UNIVERSITY OF SOUTH FLORIDA	
Morsani College of Medicine and Heart Health Institute....	4,500,000

25	FIXED CAPITAL OUTLAY	
	SPECIAL FACILITY CONSTRUCTION ACCOUNT	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	31,392,727

Funds in Specific Appropriation 25 are nonrecurring and shall be

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

Taylor (3rd and final year).....	6,272,025
Liberty (2nd of 3 years).....	6,060,895
Jackson (2nd of 3 years).....	19,059,807

26 FIXED CAPITAL OUTLAY

DEBT SERVICE

FROM CAPITAL IMPROVEMENTS FEE	
TRUST FUND	14,531,587
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	860,426,789
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY	
AND DEBT SERVICE TRUST FUND	24,962,178

Funds in Specific Appropriation 26 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2018-2019 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 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 26 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.

27 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	98,000,000

28 FIXED CAPITAL OUTLAY

FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS

FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	3,352,335

Funds in Specific Appropriation 28 are provided for maintenance projects at the Florida School for the Deaf and Blind.

28A FIXED CAPITAL OUTLAY

PUBLIC BROADCASTING PROJECTS

FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	2,444,145

Funds in Specific Appropriation 28A are provided for the following projects to correct health and safety issues at public broadcasting stations:

WMFE-FM, Orlando - Replace Failing HVAC Unit.....	450,000
WUSF-FM, Tampa - Replace Uninterruptible Power Supply.....	370,000
WUSF-FM, Tampa - Replace Backup Transmitter.....	160,000
WUSF-FM, Tampa - Repair Infrastructure of Transmitter Site Facility.....	280,000
WUFT-TV/FM, Gainesville/Ocala - Inspect, Repair, and Tension Guy Wires.....	13,750
WUFT-TV/FM, Jacksonville - Replace Uninterruptible Power Supply.....	172,500
WPBT-TV, Miami - Repair Disintegrating HVAC Condensing Units	45,000
WEDU-TV, Tampa - Replace Damaged Tower Parts and Tension Guy Wires.....	175,000
WEDU-TV, Tampa - Upgrade Existing Passive Security System...	60,000
WEDU-TV, Tampa - Repair Studio Floor.....	70,000
WUCF-TV, Orlando - Purchase Studio Generator.....	125,000
WUCF-TV, Orlando - Replace Production Studio Pedestals.....	195,000
WUCF-TV, Orlando - Replace Studio Lighting.....	327,895

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

28B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EDWARD W. BOK ACADEMY HURRICANE RELIEF
INITIATIVE

FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 28B are provided to the Edward W. Bok Academy to repair hurricane damaged school facilities (HB 2723) (Senate Form 2281).

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

FROM GENERAL REVENUE FUND 81,788,717

FROM TRUST FUNDS 1,410,220,554

TOTAL ALL FUNDS 1,492,009,271

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 29 through 42 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 29 through 42, the Division of Vocational Rehabilitation within the Department of Education 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 HB 5003, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

APPROVED SALARY RATE 36,018,797

29	SALARIES AND BENEFITS	POSITIONS	884.00	
	FROM GENERAL REVENUE FUND		10,222,288	
	FROM ADMINISTRATIVE TRUST FUND			219,920
	FROM FEDERAL REHABILITATION TRUST FUND			39,023,541
30	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			1,481,007
31	EXPENSES			
	FROM GENERAL REVENUE FUND		6,686	
	FROM FEDERAL REHABILITATION TRUST FUND			11,801,716
32	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS			
	FROM GENERAL REVENUE FUND		6,696,567	

From the funds in Specific Appropriation 32, recurring funds are provided for the following base appropriations projects:

Adults with Disabilities - Helping People Succeed.....	109,006
Broward County Public Schools Adults with Disabilities.....	800,000
Daytona State College Adults with Disabilities Program.....	70,000
Flagler Adults with Disabilities Program.....	535,892
Gadsden Adults with Disabilities Program.....	100,000
Gulf Adults with Disabilities Program.....	35,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Inclusive Transition and Employment Management Program (ITEM).....	750,000
Jackson Adults with Disabilities Program.....	1,019,247
Leon Adults with Disabilities Program.....	225,000
Miami-Dade Adults with Disabilities Program.....	1,125,208
Palm Beach Habilitation Center.....	225,000
Sumter Adults with Disabilities Program.....	42,500
Tallahassee Community College Adults with Disabilities Program.....	25,000
Taylor Adults with Disabilities Program.....	42,500
Wakulla Adults with Disabilities Program.....	42,500

From the funds provided in Specific Appropriation 32, nonrecurring funds are provided for the following appropriations projects:

Brevard Achievement Center - Brevard Adults with Disabilities (HB 3893) (Senate Form 1512).....	199,714
Inclusive Transition and Employment Management Program (ITEM) (HB 4321) (Senate Form 1637).....	750,000
Jacksonville School for Autism - Strategies and Techniques for Effective Practice (STEP) Program (HB 3967) (Senate Form 1657).....	250,000
The WOW Center (HB 3693) (Senate Form 1505).....	350,000

Funds provided in Specific Appropriation 32 for the Inclusive Transition and Employment Management Program (ITEM) shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

33 OPERATING CAPITAL OUTLAY	
FROM FEDERAL REHABILITATION TRUST	
FUND	580,986
34 SPECIAL CATEGORIES	
CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	1,167,838
FROM FEDERAL REHABILITATION TRUST	
FUND	19,408,886

From the funds in Specific Appropriation 34, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

35 SPECIAL CATEGORIES	
GRANTS AND AIDS - INDEPENDENT LIVING SERVICES	
FROM GENERAL REVENUE FUND	1,232,004
FROM FEDERAL REHABILITATION TRUST	
FUND	4,950,789

Funds provided in Specific Appropriation 35 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

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

36 SPECIAL CATEGORIES	
PURCHASED CLIENT SERVICES	
FROM GENERAL REVENUE FUND	31,226,986
FROM FEDERAL REHABILITATION TRUST	
FUND	93,954,741
37 SPECIAL CATEGORIES	
RISK MANAGEMENT INSURANCE	
FROM FEDERAL REHABILITATION TRUST	
FUND	576,952
38 SPECIAL CATEGORIES	
TENANT BROKER COMMISSIONS	
FROM FEDERAL REHABILITATION TRUST	
FUND	97,655

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

39	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	61,946	
	FROM ADMINISTRATIVE TRUST FUND		952
	FROM FEDERAL REHABILITATION TRUST FUND		228,001
40	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST FUND		515,762
41	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		230,423
42	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST FUND		278,290
TOTAL: VOCATIONAL REHABILITATION			
	FROM GENERAL REVENUE FUND	50,768,631	
	FROM TRUST FUNDS		173,349,621
	TOTAL POSITIONS	884.00	
	TOTAL ALL FUNDS		224,118,252

BLIND SERVICES, DIVISION OF

From the funds provided in Specific Appropriations 43 through 60, the Division of Blind Services within the Department of Education 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 HB 5003, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

	APPROVED SALARY RATE	10,475,273	
43	SALARIES AND BENEFITS	POSITIONS	289.75
	FROM GENERAL REVENUE FUND	4,457,513	
	FROM ADMINISTRATIVE TRUST FUND		354,625
	FROM FEDERAL REHABILITATION TRUST FUND		9,891,942
44	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	151,524	
	FROM FEDERAL REHABILITATION TRUST FUND		301,749
	FROM GRANTS AND DONATIONS TRUST FUND		10,441
45	EXPENSES		
	FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		40,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,473,307
	FROM GRANTS AND DONATIONS TRUST FUND		44,395

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

46	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
47	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND		235,198
48	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		200,000
49	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND		100,000
50	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	10,762,902	
	FROM FEDERAL REHABILITATION TRUST FUND		13,481,496
	FROM GRANTS AND DONATIONS TRUST FUND		252,746

From the funds in Specific Appropriation 50, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Blind Babies Successful Transition from Preschool to School.	2,438,004
Blind Children's Program.....	200,000
Florida Association of Agencies Serving the Blind.....	500,000
Lighthouse for the Blind - Miami.....	150,000
Lighthouse for the Blind - Pasco/Hernando.....	50,000

From the funds in Specific Appropriation 50, nonrecurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Florida Association of Agencies Serving the Blind (Senate Form 1774).....	500,000
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From the funds in specific appropriation 50, \$500,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Blind Babies Successful Transition from Preschool to School Program in accordance with s. 413.092, Florida Statutes.

51	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND		725,000
51A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDEPENDENT LIVING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		35,000
52	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	72,552	
	FROM FEDERAL REHABILITATION TRUST FUND		203,939
53	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000

From the funds in Specific Appropriation 53, \$50,000 in recurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds from the General Revenue Fund are provided for the Braille & Talking Book Library (base appropriations project).

54	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		6,177,345
	FROM GRANTS AND DONATIONS TRUST		
	FUND		595,000
55	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		18,158
56	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,577	
	FROM ADMINISTRATIVE TRUST FUND		2,779
	FROM FEDERAL REHABILITATION TRUST		
	FUND		89,063
57	DATA PROCESSING SERVICES		
	DATA PROCESSING ASSESSMENT - AGENCY FOR		
	STATE TECHNOLOGY		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		311
58	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		686,842
59	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		227,844
60	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		320,398
60A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS MAINTENANCE AND		
	CONSTRUCTION		
	FROM GENERAL REVENUE FUND	200,000	

The nonrecurring funds in Specific Appropriation 60A are provided for the facility at the Lighthouse for the Blind and Visually Impaired in Pasco County (HB 2291) (Senate Form 1878).

TOTAL: BLIND SERVICES, DIVISION OF		
FROM GENERAL REVENUE FUND	17,110,775	
FROM TRUST FUNDS		41,090,559
TOTAL POSITIONS	289.75	
TOTAL ALL FUNDS		58,201,334

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 61, 63, 64, 65, 66A and 66B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 62, 63, and 66 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2018, and reflect prior academic year statistics.

61 SPECIAL CATEGORIES

GRANTS AND AIDS - MEDICAL TRAINING AND
SIMULATION LABORATORY

FROM GENERAL REVENUE FUND 4,000,000

From the funds in Specific Appropriation 61, \$3,500,000 in recurring funds and \$500,000 in nonrecurring funds are appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory (HB 2259) (Senate Form 1508).

62 SPECIAL CATEGORIES

ABLE GRANTS (ACCESS TO BETTER LEARNING AND
EDUCATION)

FROM GENERAL REVENUE FUND 6,338,500

Funds in Specific Appropriation 62 are provided to support 1,811 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2018-2019 enrollment.

63 SPECIAL CATEGORIES

GRANTS AND AIDS - HISTORICALLY BLACK
PRIVATE COLLEGES

FROM GENERAL REVENUE FUND 13,522,543

From the funds in Specific Appropriation 63, \$10,421,685 is provided for the following recurring base appropriations projects, which shall be allocated as follows, and shall only be expended for student access and retention or direct instruction purposes.

Bethune-Cookman University.....	3,960,111
Edward Waters College.....	2,929,526
Florida Memorial University.....	3,532,048

In addition, \$1,275,000 is provided for the following recurring base appropriations projects to be allocated as follows:

Bethune-Cookman University

Small, Women and Minority-Owned Businesses.....	75,000
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Edward Waters College

Institute on Criminal Justice.....	1,000,000
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Florida Memorial University

Technology Upgrades.....	200,000
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From the funds in Specific Appropriation 63, \$719,858 in recurring funds is allocated for library resources and shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. The funds for library resources shall be allocated equally to Bethune-Cookman University, Edward-Waters College, and Florida Memorial University.

From the funds in Specific Appropriation 63, nonrecurring funds are provided for the following:

Bethune-Cookman University - Petrock College of Health

Sciences (HB 2777) (Senate Form 1488).....	250,000
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Edward Waters College - College Promise Program

(HB 3695) (Senate Form 1779).....	356,000
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Florida Memorial University - Technology Learning

Opportunities (TLO) for the Local Workforce (HB 2147) (Senate Form 2309).....	500,000
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

64 SPECIAL CATEGORIES

GRANTS AND AIDS - ACADEMIC PROGRAM

CONTRACTS

FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 64 are provided for tuition scholarships for Florida residents enrolled in Beacon College, a recurring base appropriations project.

65 SPECIAL CATEGORIES

GRANTS AND AIDS - PRIVATE COLLEGES AND
UNIVERSITIES

FROM GENERAL REVENUE FUND 5,000,000

From the funds in Specific Appropriation 65, recurring funds are provided for the following base appropriations projects:

Embry-Riddle - Aerospace Academy.....	3,000,000
Jacksonville University - EPIC.....	2,000,000

66 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT

FROM GENERAL REVENUE FUND 136,815,000

Funds in Specific Appropriation 66 are provided to support 39,090 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2018-2019 enrollment.

66A SPECIAL CATEGORIES

GRANTS AND AIDS - NOVA SOUTHEASTERN
UNIVERSITY - HEALTH PROGRAMS

FROM GENERAL REVENUE FUND 669,282

Funds in Specific Appropriation 66A are provided for the Nova Southeastern University - Pediatric Feeding Disorders Program, a nonrecurring appropriations project (HB 4295) (Senate Form 2497).

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

~~FROM GENERAL REVENUE FUND 2,116,907~~

~~From the funds in Specific Appropriation 66B, \$1,691,010 in recurring funds and \$425,897 in nonrecurring funds are appropriated for a base appropriations project for the Lake Erie College of Osteopathic Medicine (LECOM)/Bradenton (Senate Form 1498). The funds shall support Florida residents enrolled in the Osteopathic Medicine or the Pharmacy Program at LECOM. The college shall submit enrollment information for Florida residents prior to January 1, 2019.~~

66C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION

FROM GENERAL REVENUE FUND 3,950,000

The nonrecurring funds in Specific Appropriation 66C are provided for the following:

Embry-Riddle Aeronautical University Unmanned Autonomous Systems Facility (HB 2701) (Senate Form 2063).....	1,500,000
Embry-Riddle Applied Aviation and Engineering Research Hanger (HB 3643) (Senate Form 2065).....	1,000,000
FIT - Center for Manufacturing and Innovative Design (CAMID) (HB 4395) (Senate Form 1120).....	450,000
Flagler College Hotel Ponce de Leon Disaster Recovery (HB 4235) (Senate Form 1789).....	1,000,000

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TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 172,662,232
 TOTAL ALL FUNDS 172,662,232

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

66D SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 636,712

67 SPECIAL CATEGORIES
 GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP
 PROGRAM
 FROM GENERAL REVENUE FUND 15,808,320

68 SPECIAL CATEGORIES
 FIRST GENERATION IN COLLEGE MATCHING GRANT
 PROGRAM
 FROM GENERAL REVENUE FUND 10,617,326

From the funds in Specific Appropriation 68, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2018, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

69 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 7,000,000

70 SPECIAL CATEGORIES
 FLORIDA ABLE, INCORPORATED
 FROM GENERAL REVENUE FUND 2,166,000

71 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER
 SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 917,798

72 SPECIAL CATEGORIES
 GRANTS AND AID - NURSING STUDENT LOAN
 REIMBURSEMENT/ SCHOLARSHIPS
 FROM NURSING STUDENT LOAN
 FORGIVENESS TRUST FUND 1,233,006

73 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 160,500
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 160,500

74 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 208,641,332
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 97,099

From the funds in Specific Appropriations 5 and 74, the sum of \$277,501,071 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	231,411,174
Florida Student Assistance Grant - Private.....	25,323,226
Florida Student Assistance Grant - Postsecondary.....	9,698,256
Florida Student Assistance Grant - Career Education.....	2,963,356
Children/Spouses of Deceased/Disabled Veterans.....	6,278,390
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747

From the funds in Specific Appropriation 74, \$1,000,000 in recurring

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funds from the General Revenue Fund is provided to the Honorably Discharged Graduate Assistance Program, which is a recurring base appropriations project. Such funds are provided for supplemental need-based veteran educational benefits and shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 5 and 74, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2017-2018 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education; both due by December 1, 2018. A report of the following information by institution, 1) federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

75	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	50,000	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		74,000
76	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	3,000,000	
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
	FROM GENERAL REVENUE FUND	248,997,988	
	FROM TRUST FUNDS		1,564,605
	TOTAL ALL FUNDS		250,562,593
PROGRAM:	STUDENT FINANCIAL AID PROGRAM - FEDERAL		
77	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND		100,000
78	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		5,000
TOTAL:	PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
	FROM TRUST FUNDS		105,000
	TOTAL ALL FUNDS		105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 79 through 91, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds provided in Specific Appropriations 79 through 91, the Office of Early Learning 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 HB 5003, 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's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

	APPROVED SALARY RATE	5,737,442	
79	SALARIES AND BENEFITS	POSITIONS	98.00
	FROM GENERAL REVENUE FUND		4,330,659
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		3,558,171
80	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		90,414
81	EXPENSES		
	FROM GENERAL REVENUE FUND	600,745	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		868,048
	FROM WELFARE TRANSITION TRUST FUND .		265,163
82	OPERATING CAPITAL OUTLAY		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		15,000
83	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,010,211	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,752,885
	FROM FEDERAL GRANTS TRUST FUND . . .		225,000
84	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	3,433,957	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		31,500,000
	FROM WELFARE TRANSITION TRUST FUND .		1,400,000

From the funds provided in Specific Appropriation 84, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

Books to Babies Seminole County Pilot Project (HB 4431)	
(Senate Form 2305).....	150,000
Little Havana Activities and Nutrition Center (HB 2673)	
(Senate Form 1331).....	100,000
Preschool Emergency Alert Response Learning System (PEARLS)	
(Senate Form 2312).....	800,000
Riviera Beach Early Learning to Kindergarten Pilot	
(HB 3185) (Senate Form 1286).....	150,000

From the funds in Specific Appropriation 84 in the Child Care and Development Block Grant Trust Fund, \$10,000,000, of which \$7,000,000 is nonrecurring funds, is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 84, \$1,400,000 in recurring funds from the Welfare Transition Trust Fund and \$2,500,000 in nonrecurring funds from the Child Care and Development Block Grant Trust

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Fund (HB 2359) (Senate Form 2579) are provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 84, \$3,500,000 in recurring funds and \$12,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for Early Learning Performance Based Incentives to be allocated based on a methodology approved by the Office of Early Learning to award child care providers and instructors for improving school readiness program outcomes. The funds will be administered by the Office of Early Learning in coordination with the early learning coalitions to provide consistent standards and leverage community efforts to support a coordinated statewide system of quality.

From the funds in Specific Appropriation 84, \$1,808,957 in recurring funds and \$425,000 in nonrecurring funds from the General Revenue Fund (Senate Form 1695) are provided for the Children's Forum to continue the Help Me Grow Florida Network (recurring base appropriations project).

~~From the funds in Specific Appropriation 84, \$500,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided for the Florida Institute of Education for the Rural Learning Exchange Network (HB 4613) (Senate Form 1885) to improve school readiness outcomes for children age birth to five. The network will expand the existing school readiness program in Jefferson County to include Liberty, Madison, Wakulla, and Gadsden Counties; provide early literacy training to teachers and staff; implement a volunteer reading program for preschool, kindergarten, and first grade partner classrooms; initiate a family and child focused program that includes activities that help families become involved in their children's literacy growth; and increase community awareness of the importance of helping children acquire the knowledge and skills they need to be successful.~~

From the funds in Specific Appropriation 84, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to competitively procure for the early learning coalitions established pursuant to section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the competitive procurement, the office shall consult with the early learning coalitions.

85 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL READINESS

SERVICES

FROM GENERAL REVENUE FUND	144,555,335	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		389,209,466
FROM FEDERAL GRANTS TRUST FUND . . .		500,000
FROM WELFARE TRANSITION TRUST FUND .		96,612,427

Funds in Specific Appropriation 85 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 85, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 85, \$614,927,228 is provided

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for the School Readiness Program and is allocated to early learning coalitions as follows:

Alachua.....	10,293,317
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	12,340,144
Brevard.....	18,456,243
Broward.....	44,817,765
Charlotte, DeSoto, Highlands, Hardee.....	9,068,317
Columbia, Hamilton, Lafayette, Union, Suwannee.....	7,407,608
Dade, Monroe.....	115,873,359
Dixie, Gilchrist, Levy, Citrus, Sumter.....	8,221,601
Duval.....	30,398,579
Escambia.....	14,439,597
Hendry, Glades, Collier, Lee.....	21,004,299
Hillsborough.....	45,321,891
Lake.....	7,235,452
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	17,278,725
Manatee.....	9,435,198
Marion.....	9,865,549
Martin, Okeechobee, Indian River.....	8,026,878
Okaloosa, Walton.....	8,027,809
Orange.....	38,611,229
Osceola.....	6,716,906
Palm Beach.....	36,405,733
Pasco, Hernando.....	14,765,941
Pinellas.....	30,840,464
Polk.....	20,142,204
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	15,843,193
St. Lucie.....	8,925,803
Santa Rosa.....	3,915,094
Sarasota.....	5,432,490
Seminole.....	8,901,685
Volusia, Flagler.....	14,674,829
Redlands Christian Migrant Association.....	12,239,326

From the funds in Specific Appropriation 85, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 85, \$3,954,325 in recurring funds from the General Revenue Fund and \$11,045,675 in recurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Child Care Executive Partnership. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 85, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

86 SPECIAL CATEGORIES

GRANTS AND AIDS- EARLY LEARNING STANDARDS

AND ACCOUNTABILITY

FROM GENERAL REVENUE FUND 1,629,791

Funds in Specific Appropriation 86 are provided to the Office of Early Learning for the Voluntary Prekindergarten evidence-based pre- and post-assessment as required by section 1002.67, Florida Statutes.

In addition, funds in Specific Appropriation 86 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

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87	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,920	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		21,686

88	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY		
	PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND	398,444,762	

Funds in Specific Appropriation 88 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2018-2019, the base student allocation per full-time equivalent student for the school year program shall be \$2,437, and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 88 shall be allocated as follows:

Alachua.....	4,406,423
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,538,500
Brevard.....	11,530,805
Broward.....	40,486,982
Charlotte, DeSoto, Highlands, Hardee.....	4,149,617
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,664,118
Dade, Monroe.....	58,657,659
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,735,907
Duval.....	22,718,707
Escambia.....	5,532,295
Hendry, Glades, Collier, Lee.....	19,488,189
Hillsborough.....	27,777,868
Lake.....	5,802,169
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,945,652
Manatee.....	6,400,100
Marion.....	5,522,173
Martin, Okeechobee, Indian River.....	6,021,350
Okaloosa, Walton.....	5,714,270
Orange.....	30,787,223
Osceola.....	8,473,521
Palm Beach.....	28,337,405
Pasco, Hernando.....	13,296,175
Pinellas.....	15,507,937
Polk.....	11,417,191
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	13,825,764
St. Lucie.....	6,191,559
Santa Rosa.....	2,618,795
Sarasota.....	4,807,863
Seminole.....	10,215,714
Volusia, Flagler.....	9,872,831

89	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	24,429	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		8,149

90	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND	1,144,860	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		2,120,150

91	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	211,952	

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FROM CHILD CARE AND DEVELOPMENT

BLOCK GRANT TRUST FUND 281,949

~~91A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND~~~~NONSTATE ENTITIES - FIXED CAPITAL OUTLAY~~~~FACILITY REPAIRS MAINTENANCE AND~~~~CONSTRUCTION~~~~FROM GENERAL REVENUE FUND 300,000~~

~~From the funds in Specific Appropriation 91A, \$300,000 in nonrecurring funds is provided for Jack and Jill Children's Center (HB 3191) (Senate Form 2264).~~

TOTAL: PROGRAM: EARLY LEARNING SERVICES

FROM GENERAL REVENUE FUND 555,744,621

FROM TRUST FUNDS 528,428,508

TOTAL POSITIONS 98.00

TOTAL ALL FUNDS 1,084,173,129

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2018-2019 fiscal year are incorporated by reference in HB 5003. The calculations are the basis for the appropriations in Specific Appropriations 6, 7, 8, 92, and 93 and funds appropriated to the Department of Education in the Aid to Local Governments Grants and Aids-Florida Education Finance Program category in CS/SB 7026 or similar legislation.

92 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL

FINANCE PROGRAM

FROM GENERAL REVENUE FUND 7,963,456,866

FROM STATE SCHOOL TRUST FUND 32,838,902

Funds in Specific Appropriation 92 are contingent upon CS/HB 7055 or similar legislation becoming law.

Funds provided in Specific Appropriations 6 and 92 shall be allocated using a base student allocation of \$4,204.42 for the FEFP.

Funds provided in Specific Appropriations 6 and 92 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,243.91.

From the funds provided in Specific Appropriations 6 and 92, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 92, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2018-2019 fiscal year.

Total Required Local Effort for Fiscal Year 2018-2019 shall be \$7,712,537,754. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2018-2019 shall be 0.748 mills. This

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 6 and 92 are based upon program cost factors for Fiscal Year 2018-2019 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.108
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.000
2. Programs for Exceptional Students
 - A. Support Level 4.....3.619
 - B. Support Level 5.....5.642
3. English for Speakers of Other Languages1.185
4. Programs for Grades 9-12 Career Education.....1.000

From the funds in Specific Appropriations 6 and 92, \$1,067,088,437 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. School districts that provided educational services in the 2017-2018 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 92, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62(15), Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$717,760,938 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62 (1)(f), Florida Statutes.

From the funds in Specific Appropriations 6 and 92, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), Florida Statutes. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62(9), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 92, \$232,934,691 is provided for Instructional Materials including \$12,300,210 for Library Media Materials, \$3,362,057 for the purchase of science lab materials and supplies, \$10,427,596 for dual enrollment instructional materials, and \$3,144,572 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$306.57 for the 2018-2019 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62(12), Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62(12), Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2019, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From funds provided in Specific Appropriations 6 and 92, \$443,043,407 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 92, \$54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

From the funds provided in Specific Appropriation 6 and 92, \$12,998,722 is provided for a Federally Connected Student Supplement as provided in section 1011.62(13), Florida Statutes.

Funds provided in Specific Appropriations 6 and 92 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 6 and 92, \$70,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$500,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds in Specific Appropriations 6 and 92, \$56,783,293 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and for the 2018-2019 allocation, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.

93 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND	2,920,487,196	
FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 7 and 93 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 \$1,321.39, for grades 4 to 8 shall be \$901.32, and for grades 9 to 12 shall be \$903.50. The class size reduction allocation shall be recalculated based on enrollment through the October 2018 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 7 and 93, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

FROM GENERAL REVENUE FUND	10,883,944,062	
FROM TRUST FUNDS		119,000,000
TOTAL ALL FUNDS		11,002,944,062

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 100 and 106, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Gardiner Scholarship appropriation category in Specific Appropriation 109 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 94 through 116 shall be used to serve Florida students.

94 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND	1,141,704
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Funds in Specific Appropriation 94 are provided for the Learning Through Listening program (recurring base appropriations project).

95 SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW

PERFORMING SCHOOLS

FROM GENERAL REVENUE FUND	4,000,000
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Funds in Specific Appropriation 95 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

96 SPECIAL CATEGORIES

GRANTS AND AIDS - TAKE STOCK IN CHILDREN

FROM GENERAL REVENUE FUND	6,125,000
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Funds in Specific Appropriation 96 are provided for the Take Stock in Children program (recurring base appropriations project).

97 SPECIAL CATEGORIES

GRANTS AND AIDS - MENTORING/STUDENT

ASSISTANCE INITIATIVES

FROM GENERAL REVENUE FUND	9,147,988
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From the funds provided in Specific Appropriation 97, the following projects are funded with recurring funds that shall be allocated as follows:

Best Buddies (Recurring Base Appropriations Project).....	700,000
Big Brothers Big Sisters (Recurring Base Appropriations Project).....	2,980,248
Florida Alliance of Boys and Girls Clubs (Recurring Base Appropriations Project).....	3,652,768
Teen Trendsetters (Recurring Base Appropriations Project)...	300,000
YMCA State Alliance/YMCA Reads (Recurring Base Appropriations Project).....	764,972

From the funds provided in Specific Appropriation 97, the following projects are funded with nonrecurring funds:

Best Buddies Mentoring and Student Assistance Initiative (HB 3831) (Senate Form 1815).....	250,000
Big Brothers Big Sisters (Senate Form 2078).....	500,000

98 SPECIAL CATEGORIES

GRANTS AND AIDS - COLLEGE REACH OUT

PROGRAM

FROM GENERAL REVENUE FUND	1,000,000
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

99 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND

LEARNING RESOURCES CENTERS

FROM GENERAL REVENUE FUND 2,700,000

Funds provided in Specific Appropriation 99 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000
University of Florida Health Science Center at Jacksonville..	450,000
Keiser University.....	450,000

Each center shall provide a report to the Department of Education by September 1, 2019, for the 2018-2019 fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

100 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL DISTRICT

EDUCATION FOUNDATION MATCHING GRANTS
PROGRAM

FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 100 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 100 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

101 SPECIAL CATEGORIES

GRANTS AND AIDS - THE FLORIDA BEST AND
BRIGHTEST TEACHER AND PRINCIPAL
SCHOLARSHIP PROGRAM

FROM GENERAL REVENUE FUND 233,950,000

102 SPECIAL CATEGORIES

EDUCATOR PROFESSIONAL LIABILITY INSURANCE

FROM GENERAL REVENUE FUND 850,000

103 SPECIAL CATEGORIES

TEACHER AND SCHOOL ADMINISTRATOR DEATH
BENEFITS

FROM GENERAL REVENUE FUND 18,000

104 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND 471,895

FROM ADMINISTRATIVE TRUST FUND 48,921

105 SPECIAL CATEGORIES

GRANTS AND AIDS - AUTISM PROGRAM

FROM GENERAL REVENUE FUND 9,400,000

Funds provided in Specific Appropriation 105 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

Florida Atlantic University.....	1,056,776
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida State University (College of Medicine).....	1,224,008
University of Central Florida.....	1,721,639
University of Florida (College of Medicine).....	1,077,893
University of Florida (Jacksonville).....	1,072,732
University of Miami (Department of Psychology) including \$391,650 for activities in Broward County through Nova Southeastern University.....	1,802,195
University of South Florida/Florida Mental Health Institute.	1,444,757

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 105. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2018.

106 SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL EDUCATION

CONSORTIUM SERVICES

FROM GENERAL REVENUE FUND 1,750,000

107 SPECIAL CATEGORIES

TEACHER PROFESSIONAL DEVELOPMENT

FROM GENERAL REVENUE FUND 9,719,426

Funds provided in Specific Appropriation 107 shall be allocated as follows:

Administrators Professional Development as provided in section 1012.985, Florida Statutes.....	7,000,000
Principal of the Year as provided in section 1012.986, Florida Statutes.....	29,426
Relay Graduate School of Education (Nonrecurring Funds) (HB 4503).....	500,000
School Related Personnel of the Year as provided in section 1012.21, Florida Statutes.....	370,000
Teacher of the Year as provided in section 1012.77, Florida Statutes.....	770,000
Teacher of the Year Summit as provided in section 1012.77, Florida Statutes.....	50,000

From the funds in Specific Appropriation 107, \$500,000 in recurring funds and \$500,000 in nonrecurring funds are provided for the Florida Association of District School Superintendents Training as provided in section 1001.47, Florida Statutes.

From the funds provided in Specific Appropriation 107 for the Teacher of the Year Program, \$770,000 is provided for financial awards, in conjunction with any private donations, resulting in district participants receiving a minimum total award amount of \$10,000; the selected finalists receiving a minimum total award of \$15,000; and the Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 107 for the School Related Personnel of the Year Program are provided for financial awards of up to \$5,000 for participants of the program; the selected finalists receiving a total award of up to \$6,500; and the School Related Personnel of the Year receiving a total award amount of up to \$10,000.

Funds provided in Specific Appropriation 107 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 107 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner of Education. The funds shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000. From the total funds, \$400,000 is provided to the Department of Education for the Commissioner's Dr. Brian Dassler Leadership Academy.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

108 SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE
INITIATIVES

FROM GENERAL REVENUE FUND 1,273,000

From the funds in Specific Appropriation 108, \$83,000 in recurring funds is provided to the Department of Education for the continued availability of the Florida Safe Schools Assessment Tool to all public K-12 schools.

From the funds in Specific Appropriation 108, \$390,000 in nonrecurring funds is provided for the Principal Autonomy Program Initiative as provided in section 1011.6202, Florida Statutes.

From the funds in Specific Appropriation 108, \$500,000 in nonrecurring funds is provided for Advancement Via Individual Determination Performance (AVID) (HB 3931) (Senate Form 1797). Funds shall be used to implement a program that rewards school districts based on the success of students in need of assistance to become college ready and enrolled in the AVID elective class during the 2017-2018 school year and were reported during the October student membership survey. Each school district shall be awarded \$325 per full-time equivalent student enrolled in the AVID elective who received a score of 4 or higher on an International Baccalaureate subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra or geometry end of course examinations. Each school district shall allocate the funds received from this program to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2019. If the total program amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

~~From the funds in Specific Appropriation 108, \$300,000 in nonrecurring funds is provided for the Early Childhood Music Education Incentive Pilot Program as provided in section 1003.481, Florida Statutes.~~

109 SPECIAL CATEGORIES

GRANTS AND AIDS - GARDINER SCHOLARSHIP
PROGRAM

FROM GENERAL REVENUE FUND 128,336,000

From the funds provided in Specific Appropriation 109 for Gardiner Scholarships, \$120,134,226 in recurring funds and \$4,463,832 in nonrecurring funds are provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to \$3,737,942 in recurring funds, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program.

109A SPECIAL CATEGORIES

GRANTS AND AIDS - STANDARD STUDENT ATTIRE
INCENTIVE PROGRAM

FROM GENERAL REVENUE FUND 3,000,000

110 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOLS OF HOPE

FROM GENERAL REVENUE FUND 140,000,000

111 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS

FROM GENERAL REVENUE FUND 22,780,716

From the funds in Specific Appropriation 111, \$6,173,678, of which \$2,000,000 is nonrecurring funds, is provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

From the funds in Specific Appropriation 111, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Academic Tourney (Recurring Base Appropriations Project)....	132,738
African American Task Force (Recurring Base Appropriations Project).....	100,000
AMI Kids (Recurring Base Appropriations Project).....	1,100,000
Arts for a Complete Education/Florida Alliance for Arts Education (Recurring Base Appropriations Project).....	110,952
Black Male Explorers (Recurring Base Appropriations Project)	164,701
Florida Holocaust Museum (Recurring Base Appropriations Project).....	300,000
Girl Scouts of Florida (Recurring Base Appropriations Project).....	267,635
Holocaust Memorial Miami Beach (Recurring Base Appropriations Project).....	66,501
Holocaust Task Force (Recurring Base Appropriations Project)	100,000
Project to Advance School Success (PASS) (Recurring Base Appropriations Project).....	508,983
State Science Fair (Recurring Base Appropriations Project)..	72,032
YMCA Youth in Government (Recurring Base Appropriations Project)	100,000
From the funds in Specific Appropriation 111, the following appropriation projects are funded with nonrecurring funds that shall be allocated as follows:	
All Pro Dad's Fatherhood Involvement in Literacy Campaign (HB 2697) (Senate Form 1341).....	500,000
Arts Conservatory for Teens (Senate Form 2311).....	125,000
City Year Florida (HB 2265) (Senate Form 1027).....	500,000
Cross and Anvil for At-Risk Youth (HB 4491) (Senate Form 1491).....	125,000
Destination Lake Building a Strong Community (HB 4145) (Senate Form 1068).....	866,058
First Tee Foundation Comprehensive Health and Mentoring Program for Disabled and At Risk Youth (HB 3219) (Senate Form 1499).....	200,000
Florida Afterschool Network/Ounce of Prevention Fund of Florida (recurring base appropriation project funded in nonrecurring).....	200,000
Florida Charter Support Unit (HB 3817).....	200,000
Florida Children's Initiative (HB 2729) (Senate Form 1662)..	600,000
Hernando County School District Project SeaHORSE (HB 4479) (Senate Form 1869).....	205,000
Holocaust Memorial Miami Beach (HB 2531) (Senate Form 2018).	333,499
Jesus Christ Arch Angels Liberty Square Program (HB 2769) (Senate Form 2283).....	100,000
Junior Achievement Workforce Readiness Programs Expansion (HB 2343) (Senate Form 1685).....	715,444
Kindness Matters Florida (Senate Form 1456).....	142,000
Knowledge is Power Program (KIPP) Jacksonville (HB 2851) (Senate Form 1756).....	2,000,000
Lauren's Kids (HB 2943) (Senate Form 1455).....	1,500,000
Leader in Me Foundation (HB 3819).....	250,000
Learning for Life (HB 3879) (Senate Form 1397).....	500,000
Mourning Family Foundation (HB 2659) (Senate Form 2049)....	500,000
National Flight Academy (Senate Form 1547).....	421,495
NE Florida 21st Century Workforce Development (Senate Form 1833).....	975,000
Next Generation Agriculture Education Programs in Florida (HB 2553) (Senate Form 1982).....	250,000
Next Generation Agriculture Education Student (HB 3053) (Senate Form 1981).....	250,000
Seminole County Public School Aviation and Aeronautics Workforce Initiative (HB 2601) (Senate Form 1681).....	500,000
UCF Community Partnership Schools (HB 4331) (Senate Form 1785).....	1,400,000
Volusia STEM/Blended Learning (HB 2003) (Senate Form 2136)..	25,000
YMCA Youth in Government (Senate Form 1307).....	200,000
From the funds in Specific Appropriation 111 for UCF Community Partnership Schools, \$400,000 is provided for the program in Clay County Public Schools (Senate Form 2454).	

112 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
FROM GENERAL REVENUE FUND	4,251,466	
FROM FEDERAL GRANTS TRUST FUND		2,333,354

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 112, \$500,000, of which \$150,000 is nonrecurring funds, from the General Revenue Fund is provided for The Family Cafe (HB 2559) (Senate Form 1258). Funds in Specific Appropriation 112 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

From the funds in Specific Appropriation 112, the following recurring funds from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding (Recurring Base Appropriations Project).....	750,000
Communication/Autism Navigator as provided in section 1006.03, Florida Statutes.....	1,353,292
Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes..	577,758
Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes.	108,119
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes.....	247,849
Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....	20,000
Special Olympics (Recurring Base Appropriations Project)....	250,000

From the funds in Specific Appropriation 112, \$444,448 in nonrecurring funds from the General Revenue Fund is provided for Early Childhood Education and Therapeutic Intervention (HB 2419) (Senate Form 1517).

Funds in Specific Appropriation 112 from the Federal Grants Trust Fund shall be allocated as follows:

Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes.	270,987
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes.....	750,322
Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....	786,217
Resource Materials Technology Center for Deaf/Hard-of-Hearing as provided in section 1003.55, Florida Statutes.....	191,828
Very Special Arts (Recurring Base Appropriations Project)...	334,000

Funds provided in Specific Appropriation 112 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2018-2019 fiscal year to the Department of Education by September 30, 2019.

113 SPECIAL CATEGORIES

FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	
FROM GENERAL REVENUE FUND	47,448,161
FROM ADMINISTRATIVE TRUST FUND . . .	281,131

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL GRANTS TRUST FUND . . .	2,061,126
FROM GRANTS AND DONATIONS TRUST	
FUND	2,238,122

From the funds in Specific Appropriation 113, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2019, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2018-2019 fiscal year.

114 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT

SERVICES - HUMAN RESOURCES SERVICES

PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND	209,245
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FROM ADMINISTRATIVE TRUST FUND . . .	41,292
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115A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

PUBLIC SCHOOLS SPECIAL PROJECTS

FROM GENERAL REVENUE FUND	4,800,000
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From the funds provided in Specific Appropriation 115A, \$4,800,000 in nonrecurring funds is provided for the following:

Brevard Public Schools Advanced Manufacturing (HB 3323)

(Senate Form 1612).....	1,500,000
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~~Buses for Florosa Elementary Along Hurlburt AFB Corridor~~

(HB 3031) (Senate Form 1712).....	1,000,000
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Everglades City School Storm Surge Mitigation/Irma Repairs

(Senate Form 1997).....	2,000,000
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Youth Agricultural Development Center (HB 2391)

(Senate Form 1862).....	300,000
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116 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND

NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FACILITY REPAIRS MAINTENANCE AND

CONSTRUCTION

FROM GENERAL REVENUE FUND	3,000,000
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From the funds provided in Specific Appropriation 116, \$3,000,000 in nonrecurring funds is provided for the following:

Boys and Girls Club-Manatee (Senate Form 2404).....	1,000,000
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Security Funding for Jewish Day Schools (HB 2791)

(Senate Form 2183).....	2,000,000
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TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

FROM GENERAL REVENUE FUND	639,372,601
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FROM TRUST FUNDS	7,003,946
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TOTAL ALL FUNDS	646,376,547
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PROGRAM: FEDERAL GRANTS K/12 PROGRAM

117 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - PROJECTS, CONTRACTS AND

GRANTS

FROM GRANTS AND DONATIONS TRUST

FUND	3,999,420
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118 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FEDERAL GRANTS AND AIDS

FROM ADMINISTRATIVE TRUST FUND . . .	353,962
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FROM FEDERAL GRANTS TRUST FUND . . .	1,804,865,669
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119 SPECIAL CATEGORIES

DOMESTIC SECURITY

FROM FEDERAL GRANTS TRUST FUND . . .	5,409,971
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
FROM TRUST FUNDS	1,814,629,022
TOTAL ALL FUNDS	1,814,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

120 SPECIAL CATEGORIES	
CAPITOL TECHNICAL CENTER	
FROM GENERAL REVENUE FUND	224,624
121 SPECIAL CATEGORIES	
GRANTS AND AIDS - PUBLIC BROADCASTING	
FROM GENERAL REVENUE FUND	9,866,053

The funds provided in Specific Appropriation 121 shall be allocated as follows:

Florida Channel Closed Captioning.....	390,862
Florida Channel Satellite Transponder Operations.....	800,000
Florida Channel Statewide Governmental and Cultural Affairs	
Programming.....	497,522
Florida Channel Year Round Coverage.....	2,714,588
Florida Public Radio Emergency Network Storm Center.....	166,270
Public Radio Stations (Recurring Base Appropriations	
Project).....	1,300,000
Public Television Stations.....	3,996,811

From the funds provided in Specific Appropriation 121 for the Florida Channel Year Round Coverage, \$152,000 is provided in nonrecurring funds.

From the funds provided in Specific Appropriation 121, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 121 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 121 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	
FROM GENERAL REVENUE FUND	10,090,677
TOTAL ALL FUNDS	10,090,677

PROGRAM: WORKFORCE EDUCATION

121A AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND	4,500,000

Funds in Specific Appropriation 121A shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2017-2018 academic year. Funding shall be based on students who earned industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

122	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT BASIC EDUCATION	
	FEDERAL FLOW-THROUGH FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	41,552,472
123	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM GENERAL REVENUE FUND	278,367,474

From the funds in Specific Appropriation 12 from the Educational Enhancement Trust Fund and Specific Appropriation 123 from the General Revenue Fund, \$366,340,160 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua.....	493,947
Baker.....	154,699
Bay.....	2,789,444
Bradford.....	709,622
Brevard.....	3,860,170
Broward.....	73,976,965
Calhoun.....	77,983
Charlotte.....	1,806,327
Citrus.....	2,043,527
Clay.....	515,999
Collier.....	9,543,265
Columbia.....	368,193
Miami-Dade.....	80,670,340
DeSoto.....	607,940
Dixie.....	67,708
Escambia.....	3,745,691
Flagler.....	1,094,000
Franklin.....	74,171
Gadsden.....	349,103
Glades.....	77,408
Gulf.....	77,995
Hamilton.....	71,991
Hardee.....	185,879
Hendry.....	259,709
Hernando.....	573,537
Hillsborough.....	25,889,428
Indian River.....	1,090,793
Jackson.....	234,709
Jefferson.....	81,207
Lafayette.....	71,599
Lake.....	4,647,121
Lee.....	9,720,162
Leon.....	6,322,703
Liberty.....	83,180
Madison.....	71,126
Manatee.....	9,465,433
Marion.....	3,901,140
Martin.....	1,224,663
Monroe.....	713,649
Nassau.....	597,263
Okaloosa.....	2,223,670
Orange.....	31,782,106
Osceola.....	6,263,959
Palm Beach.....	17,692,976
Pasco.....	3,040,888
Pinellas.....	30,519,087
Polk.....	7,514,426
Saint Johns.....	4,341,488
Santa Rosa.....	2,150,901
Sarasota.....	7,242,559
Sumter.....	182,200
Suwannee.....	798,777
Taylor.....	948,582
Union.....	76,885
Wakulla.....	89,546

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Walton.....	810,795
Washington.....	2,351,526

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

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

The funds provided in Specific Appropriations 12, 121A, and 123 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

From the funds provided in Specific Appropriations 12 and 123, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

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

From the funds provided in Specific Appropriations 12 and 123 for the St. Johns County School District, the First Coast Technical College shall provide career education courses and programs in St. Johns County only, except for the "teach out" of Putnam County students enrolled in Fiscal Year 2017-2018. St. Johns River State College shall provide career education programs in Clay and Putnam counties. First Coast Technical College shall develop a "teach out" plan for the closure of all programs at instructional sites in Putnam County. The plan shall comply with all requirements of the institutional accrediting organization and shall be submitted to the Florida Department of Education for review no later than September 1, 2018. If deficiencies are identified by the department, the institution shall amend the plan and resubmit it by November 1, 2018.

124	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	67,144,852
125	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND	2,350,000

From the funds in Specific Appropriation 125, recurring funds are provided for the following base appropriations project:

Lotus House Education and Employment Program for High	
Special Needs Homeless Women and Youth.....	100,000

From the funds in Specific Appropriation 125, \$2,250,000 in nonrecurring funds is provided for the following appropriations projects:

AmSkills Apprenticeship Phase 3 Expansion in Pasco County	
(HB 4251)(Senate Form 2204).....	50,000
Bay District Schools Shipbuilding Trade Craft Facility and	
Training Program - Operations (HB 3941)(Senate Form 2337) .	250,000
Lake Technical College - Center for Advanced	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Manufacturing (HB 4281) (Senate Form 1318).....	750,000
Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 2361) (Senate Form 1174).....	200,000
Putnam County School District Advanced Manufacturing (Senate Form 2316).....	250,000
Smart Horizons Career Online High School (HB 3763) (Senate Form 2196).....	750,000

125A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
PUBLIC SCHOOLS SPECIAL PROJECTS

FROM GENERAL REVENUE FUND 250,000

The funds in Specific Appropriation 125A are provided for the following nonrecurring appropriations project:

Bay District Schools Shipbuilding Trade Craft Facility and
Training Program - FCO (HB 3941) (Senate Form 2337)..... 250,000

TOTAL: PROGRAM: WORKFORCE EDUCATION

FROM GENERAL REVENUE FUND	285,467,474	
FROM TRUST FUNDS		108,697,324
TOTAL ALL FUNDS		394,164,798

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

125B AID TO LOCAL GOVERNMENTS

PERFORMANCE BASED INCENTIVES

FROM GENERAL REVENUE FUND 10,000,000

Funds in Specific Appropriation 125B are provided to colleges for students who earn industry certifications during the 2018-2019 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2019, and establish procedures and timelines for colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2019, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2018, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2017-2018 academic year which were eligible to be included in the funding allocation for the 2017-2018 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2018-2019 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

126 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND

FROM GENERAL REVENUE FUND 945,332,666

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

Eastern Florida State College..... 32,022,789

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Broward College.....	65,641,104
College of Central Florida.....	16,681,378
Chipola College.....	8,158,970
Daytona State College.....	37,651,865
Florida SouthWestern State College.....	22,840,457
Florida State College at Jacksonville.....	56,046,560
Florida Keys Community College.....	5,459,766
Gulf Coast State College.....	16,245,980
Hillsborough Community College.....	49,772,854
Indian River State College.....	36,692,282
Florida Gateway College.....	9,799,281
Lake-Sumter State College.....	10,730,454
State College of Florida, Manatee-Sarasota.....	18,362,516
Miami Dade College.....	127,972,871
North Florida Community College.....	5,726,831
Northwest Florida State College.....	13,975,274
Palm Beach State College.....	44,673,856
Pasco-Hernando State College.....	23,347,161
Pensacola State College.....	26,398,672
Polk State College.....	22,768,757
Saint Johns River State College.....	17,467,946
Saint Petersburg College.....	51,475,042
Santa Fe College.....	32,866,930
Seminole State College of Florida.....	33,220,322
South Florida State College.....	12,162,902
Tallahassee Community College.....	23,569,582
Valencia College.....	63,600,264
Performance Based Incentives.....	60,000,000

Included within the total appropriations for Florida College System institutions in Specific Appropriation 126, recurring funds are provided for the following base appropriations projects:

Chipola College	
Civil and Industrial Engineering Program.....	200,000
Daytona State College	
Advanced Technology Center.....	500,000
Eastern Florida State College	
 Critical Evaluation Learning Management System/Curriculum.....	500,000
Hillsborough Community College	
Regional Transportation Training Center.....	2,500,000
Pasco-Hernando State College	
STEM Stackable.....	2,306,271
Polk State College	
Access to Academic and Workforce Programs.....	2,540,288
St. Petersburg College	
A Day on Service.....	650,000
Orthotics and Prosthetics Program.....	615,000
South Florida State College	
Shepherd's Field Agricultural College Collaboration.....	126,525

Included within the total appropriations for Florida College System institutions in Specific Appropriation 126, nonrecurring funds are provided for the following appropriations projects:

Daytona State College	
Multiple Campus Writing Center (HB 2785) (Senate Form 1629)	1,000,000
Optician Technology Program Equipment (HB 2351)	
(Senate Form 1589).....	350,000
Florida Keys Community College	
Hurricane Gap Funding (Senate Form 2298).....	250,000
Lake Sumter State College	
Math Emporium and Expansion of the RISE Summer Math	
Academy (HB 3049) (Senate Form 1419).....	250,000
Miami Dade College	
Cybersecurity Training Center (HB 4045) (Senate Form 2210).	700,000
South Florida State College	
Mobile Welding Lab (HB 3731) (Senate Form 1261).....	500,000

Prior to the disbursement of funds in Specific Appropriations 14 and 126, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

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

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

From the funds in Specific Appropriations 14 and 126, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2018-2019 fiscal year, written notification shall be made to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds provided in Specific Appropriation 126 for Performance Based Incentives, \$30,000,000 is included as the state investment in performance funding, and \$30,000,000 is redistributed from the base budget of the institutions in the Florida College System as the institutional investment in performance funding.

127	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	983,182	
TOTAL:	PROGRAM: FLORIDA COLLEGES		
	FROM GENERAL REVENUE FUND	956,315,848	
	TOTAL ALL FUNDS		956,315,848

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 128 through 141, the Commissioner of Education shall prepare and provide 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 on or before October 1, 2018, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2018-2019 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2018, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 128 through 141, the Department of Education shall publish on the Florida Department of Education website by December 31, 2018, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2018.

Funds provided in Specific Appropriations 128 through 141 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 128 through 141, the Department of Education 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

agency head authorization, if required by HB 5003, 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's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

	APPROVED SALARY RATE	49,532,954	
128	SALARIES AND BENEFITS POSITIONS	947.00	
	FROM GENERAL REVENUE FUND	19,861,875	
	FROM ADMINISTRATIVE TRUST FUND		7,051,791
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		5,127,897
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,912,326
	FROM FEDERAL GRANTS TRUST FUND		14,623,657
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,684,318
	FROM STUDENT LOAN OPERATING TRUST FUND		8,240,245
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		73,144
	FROM OPERATING TRUST FUND		288,404
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		392,612
	FROM WORKING CAPITAL TRUST FUND		5,517,843
129	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	236,745	
	FROM ADMINISTRATIVE TRUST FUND		140,473
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		93,641
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		41,618
	FROM FEDERAL GRANTS TRUST FUND		529,864
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		219,266
	FROM STUDENT LOAN OPERATING TRUST FUND		260,114
	FROM OPERATING TRUST FUND		5,005
	FROM WORKING CAPITAL TRUST FUND		57,725
130	EXPENSES		
	FROM GENERAL REVENUE FUND	2,213,456	
	FROM ADMINISTRATIVE TRUST FUND		1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,009,523
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		868,681
	FROM FEDERAL GRANTS TRUST FUND		2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND		48,433
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		540,776
	FROM STUDENT LOAN OPERATING TRUST FUND		2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM OPERATING TRUST FUND		295,667
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		135,350
	FROM WORKING CAPITAL TRUST FUND		706,077

From the funds provided in Specific Appropriation 130, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2018-2019 fiscal year.

131	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND	144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	15,000
	FROM FEDERAL GRANTS TRUST FUND	241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	16,375
	FROM STUDENT LOAN OPERATING TRUST FUND	268,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	6,000
	FROM OPERATING TRUST FUND	5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	3,150
	FROM WORKING CAPITAL TRUST FUND	47,921
133	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND	62,948,875
	FROM ADMINISTRATIVE TRUST FUND	2,315,367
	FROM FEDERAL GRANTS TRUST FUND	40,153,877
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	13,783,900
134	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND	246,707
135	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	4,548,655
	FROM ADMINISTRATIVE TRUST FUND	739,054
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	2,882,567
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	1,738,200
	FROM FEDERAL GRANTS TRUST FUND	1,876,770
	FROM GRANTS AND DONATIONS TRUST FUND	50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	405,405
	FROM STUDENT LOAN OPERATING TRUST FUND	9,959,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	19,893
	FROM OPERATING TRUST FUND	374,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	4,242,250
	FROM WORKING CAPITAL TRUST FUND	943,604

From the funds in Specific Appropriation 135, \$100,000 in nonrecurring funds from the General Revenue Fund is provided to the Department of Education to issue a competitive solicitation to contract with an independent third party consulting firm to conduct a review of the current price level index methodology. A report shall be prepared which provides recommendations 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's Office of Policy and Budget by January 1, 2019.

From the funds in Specific Appropriation 135, the nonrecurring sum of \$1,250,000 and the recurring sum of \$250,000 from the Division of Universities Facility Construction Administrative Trust Fund are provided to the Department of Education for the Educational Facilities Information System. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds 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. The Department of Education shall provide quarterly project status reports 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's Office of Policy and Budget. Each report must include

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

progress made to date for each project milestone and contracted deliverable, planned and actual completion dates, planned and actual costs incurred, and any current project issues and risks.

136	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
137	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND	90,285	43,819 25,705 12,310 75,014 3,266 71,271 332 3,305 1,381 21,516
138	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND	120,127	22,154 18,419 12,037 75,903 9,449 45,563 314 2,958 1,844 27,293
139	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	92,594	3,455 9,774 19,632 85,574 770
140	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	5,170,015	1,687,641 1,152,905

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND	283,937	
	FROM FEDERAL GRANTS TRUST FUND . . .	2,767,998	
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	310,416	
	FROM STUDENT LOAN OPERATING TRUST FUND	2,249,395	
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	16,370	
	FROM OPERATING TRUST FUND	92,300	
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	68,237	
	FROM WORKING CAPITAL TRUST FUND . .	1,212,535	
141	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	97,413,636	
	FROM TRUST FUNDS		153,811,190
	TOTAL POSITIONS	947.00	
	TOTAL ALL FUNDS		251,224,826

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 15 through 19 and 142 through 155 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.

- 142 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MOFFITT CANCER CENTER
AND RESEARCH INSTITUTE
FROM GENERAL REVENUE FUND 10,576,930

The funds in Specific Appropriation 142 shall be transferred to the H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 142 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.

- 143 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL
ACTIVITIES
FROM GENERAL REVENUE FUND 2,296,584,226
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 1,797,281,051

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM PHOSPHATE RESEARCH TRUST FUND .

5,119,562

The funds provided in Specific Appropriations 143 through 151 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2018-2019 fiscal year to the named university entities to expend tuition and fees that are collected during the 2018-2019 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.

Funds from the General Revenue Fund provided in Specific Appropriations 143 through 151 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 15 through 19 and 143 through 155 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 143 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	324,536,154
Florida State University.....	296,672,637
Florida A&M University.....	76,591,415
University of South Florida.....	185,977,879
University of South Florida - St. Petersburg.....	22,594,410
University of South Florida - Sarasota/Manatee.....	9,476,134
Florida Atlantic University.....	115,275,621
University of West Florida.....	88,287,829
University of Central Florida.....	220,342,084
Florida International University.....	176,031,878
University of North Florida.....	70,670,507
Florida Gulf Coast University.....	66,979,192
New College of Florida.....	25,831,758
Florida Polytechnic University.....	37,079,226
State University Performance Based Incentives.....	560,000,000
Johnson Matching Grant.....	237,500
Preeminent State Research Universities.....	20,000,000

Funds provided in Specific Appropriation 143, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

Florida Agricultural and Mechanical University	
Crestview Education Center.....	1,500,000
Florida Atlantic University	
Max Planck Scientific Fellowship Program.....	889,101
Secondary Robotics Team Support.....	100,000
Florida Gulf Coast University	
Academic and Career Attainment Funding.....	500,000
Florida International University FIUnique	
FIUnique.....	3,900,000
Florida State University	
Boys & Girls State.....	100,000
Charles Hilton Endowed Professorship.....	300,000
College of Law Scholarships/Faculty.....	846,763
Florida Campus Compact.....	514,926
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
Florida Downtown Presence.....	1,693,525
University of Florida	
Lastinger Center Winning Reading Boost.....	200,000
University of North Florida	
Advanced Manufacturing & Materials Innovation.....	855,000
University of South Florida	
All Children's Hospital Partnership.....	250,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida Cybersecurity Initiative.....	6,450,000
University of South Florida - Sarasota-Manatee	
South Florida Museum's Institute for STEAM Teaching+	
Center for PAInT.....	50,000
University of South Florida - St. Pete	
Center for Innovation.....	260,413
Greenhouse Project.....	72,500
University of West Florida	
Archaeology Program.....	931,439
Office of Economic Development & Engagement.....	2,500,000
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 Appropriation 143, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:	
Florida Atlantic University	
Everglades Restoration and Community Resiliency	
Post Irma (HB 2947) (Senate Form 1400).....	250,000
Max Planck Scientific Fellowship Program (HB 3055)	
(Senate Form 2043).....	750,000
Florida International University	
Targeted STEM Initiatives (HB 2247) (Senate Form 1265)....	3,500,000
University-Industry Research and Development Lab	
(HB 3829) (Senate Form 1288).....	500,000
Washington Center University Scholarships	
(HB 2153) (Senate Form 1025).....	300,000
Florida Polytechnic University	
Advanced Mobility Institute (HB 2989) (Senate Form 1253)..	500,000
Florida State University	
Tallahassee Veteran Legal Collaborative	
(HB 2539) (Senate Form 1817).....	400,000
University of Central Florida	
First Robotics Competition (HB 4071) (Senate Form 2144)...	400,000
Post Traumatic Stress Disorder Clinic for Florida	
Veterans and First Responders	
(HB 4031) (Senate Form 2324).....	500,000
University of Florida	
Lastinger Center (HB 2327) (Senate Form 1904).....	500,000
Lastinger Center Ensuring Access to Abuse Prevention	
and Trauma Informed Care Techniques	
(HB 3841) (Senate Form 1942).....	1,500,000
Lastinger Center for Learning Algebra Nation	
(HB 2853) (Senate Form 1035).....	1,000,000
University of North Florida	
Jax Bridges Competitive Small Business Initiative	
(HB 3063).....	350,000
University of South Florida, Sarasota/Manatee	
Florida Center for the Partnerships for Arts Integrated	
Teaching (PAInT) (HB 2973) (Senate Form 1749).....	350,000
University of South Florida, St. Petersburg	
STEM Programs (HB 2469) (Senate Form 1444).....	1,000,000
Citizen Scholar Partnership (HB 3305) (Senate Form 2227) ..	263,458
Family Study Center (HB 3035) (Senate Form 1096).....	300,000
Joint Institute for Gulf of Mexico Studies	
(Senate Form 2277).....	100,000
University of West Florida	
Cybersecurity Support (HB 2125) (Senate Form 1317).....	600,000
Funds in Specific Appropriation 143 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2018-2019 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 143 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

From the funds in Specific Appropriation 143, \$560,000,000 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 \$265,000,000 in performance funding, plus an institutional investment of \$295,000,000 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.

From the funds in Specific Appropriation 143 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 143 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 143, 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.

From the funds in Specific Appropriation 143 for the Lastinger Center Ensuring Access to Abuse Prevention and Trauma Informed Care Techniques, a study shall be undertaken to produce a report for the legislature regarding current trauma informed care training available in the State of Florida. From this report, the University of Florida will develop a set of recommendations around the development and delivery of a comprehensive training program aimed to identify and treat children who have been subject to trauma and abuse, as well as to implement techniques and preventative measures that result in a decrease in violent situations, bullying, truancy, academic issues, school drop outs, and teacher turnover. Results from this research will be made available to the Governor, President of the Senate and Speaker of the House of Representatives no later than February 28, 2019.

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| 144 | AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA AGRICULTURAL AND
MECHANICAL UNIVERSITY AND FLORIDA STATE
UNIVERSITY COLLEGE OF ENGINEERING
FROM GENERAL REVENUE FUND | 14,410,073 |
| 145 | AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
AND AGRICULTURAL SCIENCE)
FROM GENERAL REVENUE FUND | 152,308,804 |

From the funds in Specific Appropriation 145, recurring funds are provided for the following base appropriations projects:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Animal Agriculture Industry Science & Technology.....	2,240,000
Center for Landscape Ecology.....	1,000,000
Cervidae Disease Research.....	2,000,000
Florida Shellfish Aquaculture.....	250,000
Forestry Education.....	1,110,825
Statewide Water Budget Data Analytics Pilot Project w/ DEP..	1,381,200

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

4-H & Family Initiative (HB 3299) (Senate Form 1215).....	500,000
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146 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF SOUTH

FLORIDA MEDICAL CENTER

FROM GENERAL REVENUE FUND	67,655,677
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FROM EDUCATION AND GENERAL STUDENT	
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AND OTHER FEES TRUST FUND	64,697,620
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From the funds in Specific Appropriation 146, recurring funds from the General Revenue Fund 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
Veteran PTSD Study.....	125,000
Veteran PTSD & Traumatic Brain Injury Study.....	250,000
Veteran Service Center.....	175,000

147 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - UNIVERSITY OF FLORIDA

HEALTH CENTER

FROM GENERAL REVENUE FUND	105,772,690
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FROM EDUCATION AND GENERAL STUDENT	
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AND OTHER FEES TRUST FUND	38,463,434
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From the funds in Specific Appropriation 147, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Program to Cure Dystonia and Other Involuntary Muscle Disorders (HB 2249) (Senate Form 2104).

148 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA STATE UNIVERSITY

MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	34,887,972
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FROM EDUCATION AND GENERAL STUDENT	
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AND OTHER FEES TRUST FUND	13,019,086
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149 AID TO LOCAL GOVERNMENTS

UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	29,020,888
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FROM EDUCATION AND GENERAL STUDENT	
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AND OTHER FEES TRUST FUND	15,720,082
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From the funds in Specific Appropriation 149, \$337,000 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

150 AID TO LOCAL GOVERNMENTS

FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	32,248,571
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FROM EDUCATION AND GENERAL STUDENT	
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AND OTHER FEES TRUST FUND	18,657,406
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From the funds in Specific Appropriation 150, \$1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

151 AID TO LOCAL GOVERNMENTS

FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL

FROM GENERAL REVENUE FUND	14,967,437
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND 9,648,247

152 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 152 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 152 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida	801,368
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

153 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA POSTSECONDARY
COMPREHENSIVE TRANSITION PROGRAM
FROM GENERAL REVENUE FUND 8,984,565

Funds provided in Specific Appropriation 153 shall be distributed pursuant to the following guidelines:

Florida Center for Students with Unique Abilities.....	1,500,000
Startup and Enhancement Grants.....	3,984,565
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 2018-2019 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 2018-2019 fiscal year are below the appropriated amount.

154 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
MACHINE COGNITION
FROM GENERAL REVENUE FUND 3,239,184

The funds in Specific Appropriation 154 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

155 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 22,165,482
FROM PHOSPHATE RESEARCH TRUST FUND 3,682

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND	2,799,962,877	
FROM TRUST FUNDS		1,962,610,170
TOTAL ALL FUNDS		4,762,573,047

BOARD OF GOVERNORS

From the funds provided in Specific Appropriations 156 through 163, 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 HB 5003, and (f) total travel cost. The report shall be submitted to the chair of the Senate Appropriations Committee, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on July 13, 2018, for the period of April 1, 2018, through June 30, 2018, and quarterly thereafter.

APPROVED SALARY RATE	5,065,791
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156	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM GENERAL REVENUE FUND		6,009,364	
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			785,234

From the funds provided in Specific Appropriation 156, the state-funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

157	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

158	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

159	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		11,782	
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			5,950

160	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,346,332	
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND			70,000
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			3,000

From the funds provided in Specific Appropriation 160, \$650,000 in nonrecurring funds from the General Revenue Fund is provided for Take Stock in Children: Dramatically Improving Post-Secondary Completion (HB 4067) (Senate Form 2054).

161	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		12,113	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

162	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,141	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		4,257
163	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	269,527	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	8,454,551	
	FROM TRUST FUNDS		1,046,025
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		9,500,576
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	16,808,094,690	
	FROM TRUST FUNDS		6,321,556,524
	TOTAL POSITIONS	2,283.75	
	TOTAL ALL FUNDS		23,129,651,214
TOTAL:	EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	555,744,621	
	FROM TRUST FUNDS		528,428,508
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	11,818,874,814	
	FROM TRUST FUNDS		2,894,907,644
	EDUCATION/FL COLLEGES		
	FROM GENERAL REVENUE FUND	956,315,848	
	FROM TRUST FUNDS		272,175,155
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	2,799,962,877	
	FROM TRUST FUNDS		2,265,177,654
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	677,196,530	
	FROM TRUST FUNDS		2,489,714,078
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	16,808,094,690	
	FROM TRUST FUNDS		8,450,403,039
	TOTAL POSITIONS	2,283.75	
	TOTAL ALL FUNDS		25,258,497,729
	TOTAL APPROVED SALARY RATE	106,830,257	

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2018-2019

This section provides instructions for implementing the Fiscal Year 2018-2019 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 and Chapter 216, Florida Statutes.

References to an "eligible" employee refer to an employee who is, at a minimum, meeting his or her required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary implementation date, but on or before the end of the fiscal year, the employee may receive the increase; however, the increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as other personnel services employees are not eligible for an increase.

It is the intent of the Legislature that the minimum for each pay grade and pay band not be adjusted during the 2018-2019 fiscal year and that the maximums for each pay grade and pay band, impacted by a pay increase under this section, shall be adjusted upward by six percent, effective July 1, 2018. In addition, the Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee's salary exceeding the adjusted pay grade maximum.

(1) EMPLOYEE AND OFFICER COMPENSATION

(a) Law Enforcement Salary Adjustments.

1. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment of seven percent on each eligible law enforcement officer's June 30, 2018, base rate of pay.

2. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a special pay adjustment of three percent on each eligible law enforcement officer's June 30, 2018, base rate of pay. To receive this special salary adjustment, the law enforcement officer must have completed at least 10 years of state service as a law enforcement officer by July 1, 2018.

3. For purposes of this paragraph, the term "law enforcement officer" means:

a. Sworn officers of the Law Enforcement, Florida Highway Patrol, Special Agent, and Lottery Law Enforcement bargaining units in the following classification codes: Law Enforcement Officer (8515); Law Enforcement Corporal (8517); Law Enforcement Sergeant (8519); Law Enforcement Investigator I (8540); Law Enforcement Investigator II (8541); Law Enforcement Airplane Pilot I (8532); Law Enforcement Airplane Pilot II (8534); Special Agent Trainee (8580); Special Agent (8581); Special Agent I (2724); Special Agent II (2608); Security Agent-FDLE (8593); and Security Agent Supervisor-FDLE (8596).

b. Sworn officers in the following classification codes: Law Enforcement Lieutenant (8522); Law Enforcement Captain (8525 and 8632); Law Enforcement Major (8526, 8626, and 8630); Law Enforcement Manager (8565); Law Enforcement Section Leader (9154); Special Agent Supervisor (1126 and 8584); Inspector-FDLE (8590); and Investigators I-VI (6661, 6662, 6663, 6664, 6665, and 6666).

4. To receive the adjustments authorized by this paragraph, the law enforcement officer must be employed on the effective date of the adjustment by the Department of Legal Affairs, the Department of Agriculture and Consumer Services, the Department of Financial Services, the Department of Law Enforcement, the Department of Highway Safety and Motor Vehicles, the Department of Business and Professional Regulation, the Department of the Lottery, the Fish and Wildlife Conservation Commission, the offices of State Attorneys, the Florida Commission on Offender Review, or the Florida School for the Deaf and the Blind.

(b) Juvenile Justice Salary Adjustments.

1. Effective July 1, 2018, the Department of Juvenile Justice shall adjust the minimum annual base rate of pay for its positions in the

juvenile justice detention officer series and juvenile probation officer series as follows:

- a. Juvenile Justice Detention Officer I (class code 5711) to \$28,027.
- b. Juvenile Justice Detention Officer II (class code 5712) to \$29,195.
- c. Juvenile Justice Detention Officer Supervisor (class code 5713) to \$30,719.
- d. Juvenile Probation Officer (class code 5965) to \$32,278.
- e. Senior Juvenile Probation Officer (class code 5966) to \$34,087.
- f. Juvenile Probation Officer Supervisor (class code 5967) to \$35,966.

2. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to fund the adjustments to the minimum base rates of pay specified in paragraph 1. and to grant a competitive pay adjustment of 10 percent on each eligible employee's June 30, 2018, base rate of pay. To receive an adjustment under this paragraph, the employee must be employed by the Department of Juvenile Justice in a position within the juvenile justice detention officer series or the juvenile probation officer series (class codes 5711, 5712, 5713, 5965, 5966, and 5967).

(c) State Firefighter Salary Adjustments

1. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment of \$2,500 to each eligible firefighter's June 30, 2018, base rate of pay.

2. For the purpose of this paragraph, the term "firefighter" means an employee of the Department of Agriculture and Consumer Services, the Department of Military Affairs, or the Department of Children and Families in one of the following positions: Firefighter (class code 6411); Firefighter Supervisor (class code 6412); Forest Ranger (class code 7609); Senior Forest Ranger (class code 7610); Firefighter Rotorcraft Pilot (class code 6577); Single Engine Reciprocal Aircraft Pilot (class code 6570); Multi-engine Reciprocal Aircraft Pilot (class code 6568); Fire Chief (class code 6414); Forest Area Supervisor (class code 7622); Forestry Operation Administrator (class code 7634); Forestry District Manager - DACS (class code 7635); Forestry Program Administrator (class code 7636); Forestry Center Manager - DACS (class code 7637); Assistant Chief - Forestry - DACS (class code 7638); Deputy Chief of Forestry (class code 7639); Chief of Forest Protection - DACS (class code 7839); and Chief of Field Operation (class code 7860).

(d) Assistant State Attorney and Assistant Public Defender Salary Adjustments.

1. Effective July 1, 2018, funds are provided in Specific Appropriation 1966 to grant a competitive pay adjustment to each eligible attorney's June 30, 2018, base rate of pay. The competitive pay adjustment will be: a.) \$2,000 for each eligible attorney with three years or less of service as of July 1, 2018, as an attorney within the same office. b.) \$4,000 for each eligible employee with more than three years of service as of July 1, 2018, as an attorney within the same office. However, in no instance shall the base rate of pay be adjusted as a result of this paragraph to an amount greater than \$77,000 for an employee with three years or less of service within the same office or to an amount greater than \$79,000 for an employee with more than three years of service in the same office.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as an assistant public defender (class code 5901), assistant public defender chief (class code 5909), or assistant state attorney (class codes 6900 and 6901).

(e) Salaries of elected officers, commission members, and designated employees.

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2018-2019 fiscal year; however, these salaries may be reduced on a voluntary basis. Funds are provided in Specific Appropriation 1966 for any increases in salaries over the June 30, 2018, salary levels.

7/01/2018

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Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	220,600

Judges - District Courts of Appeal.....	169,554
Judges - Circuit Courts.....	160,688
Judges - County Courts.....	151,822
State Attorneys.....	169,554
Public Defenders.....	169,554
Commissioner - Public Service Commission.....	132,036
Public Employees Relations Commission Chair.....	97,789
Public Employees Relations Commission Commissioners.....	46,362
Commissioner - Parole.....	92,724
Criminal Conflict and Civil Regional Counsels.....	115,000
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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) SPECIAL PAY ISSUES

(a) Effective July 1, 2018, funds are provided in Specific Appropriation 1966 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(b) Effective July 1, 2018, funds are provided in Specific Appropriation 1966 for the Department of Military Affairs to implement salary adjustments to Camp Blanding firefighters as requested in its legislative budget request (issue code 3000A40).

(3) 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.

The reduction in the funds provided in Specific Appropriation 1966, shall be allocated by the Executive Office of the Governor to recognize the reduction in premiums for the basic life insurance that took effect on January 1, 2016.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2018, through June 30, 2019, 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, 2018 through June 30, 2019, 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, 2019, for the 2019 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2018 plan year.

4. Effective July 1, 2018, 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 service shall be aggregated to record the participant's total amount of plan cost sharing limitations. The plan shall pay 100 percent if 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 the 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 continue the pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2019 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 2018 and 2019 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2018 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 2018 plan year; and

v. Enrollment in a department-approved wellness program during the 2019 plan year.

By January 15, 2019, 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, 2019. The department shall provide a final report by December 15, 2019, 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, 2018, through June 30, 2019.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2018, through December 31, 2018, 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. For the coverage period, beginning January 1, 2019, 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 increase, effective December 1, 2018, from \$642.84 to \$684.42 per month for individual coverage and from \$1,379.60 to \$1,473.18 for family coverage.

c. 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. Funds are provided in Specific Appropriation 1966 to pay the incremental cost of the premium adjustments effective December 1, 2018.

d. 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, 2018, through December 31, 2018, 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 the Spouse Program, 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 January 1, 2019, 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 increase, effective December 1, 2018, from \$684.50 per month to \$726.08 per month for individual coverage and from \$1,529.60 to \$1,623.20 for family coverage.

iii. For the coverage period beginning August 1, 2018, through December 31, 2018, 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.

iv. For the coverage period beginning January 1, 2019, 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 increase, effective December 1, 2018, from \$764.80 per month to \$811.60 for family coverage.

v. For the coverage period beginning August 1, 2018, through December 31, 2018, 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 the Spouse Program, shall continue to be \$649.50 per month for Individual Coverage and \$1,413.90 per month for Family Coverage.

vi. For the coverage period beginning January 1, 2018, 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 the Spouse Program, shall increase, effective December 1, 2018, from \$649.50 per month to \$691.08 per month for Individual Coverage and from \$1,413.90 per month to \$1,507.48 per month for family coverage.

vii. For the coverage period beginning August 1, 2018, through December 31, 2018, the state share of the State Group Health Insurance High Deductible Plan 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.

viii. For the coverage period beginning January 1, 2019, 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 increase, effective December 1, 2018, from \$706.96 per month to \$753.74 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2018, through December 31, 2018, the employee 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, 2018, through December 1, 2018, the employee share of the health insurance premium 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, 2018, through December 31, 2018, the employee share of the health insurance premium for the standard plan and the high deductible plan shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period beginning August 1, 2018, through December 31, 2018, the employee 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.

e. For the coverage period beginning January 1, 2019, employee premiums shall be established pursuant to the provisions in section 87 of HB 5003, effective December 1, 2018. Such premiums shall be established to reflect the relative difference in cost to the program for each of the health plan options provided in the state group insurance program, and will be calculated in a manner that is actuarially neutral, in total funds generated, to the employee premiums currently in effect.

3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2018, through December 31, 2018, 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, 2018, through December 31, 2018, 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 \$585.15 for "both eligible."

c. For the coverage period beginning January 1, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard and High Deductible plans, effective December 1, 2018, shall be established in accordance with Section 87 of HB 5003.

d. For the coverage period beginning August 1, 2018, 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, 2018 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 with the same coverage.

b. For the coverage period beginning August 1, 2018, through December 31, 2018, 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.

c. For the coverage period beginning January 1, 2019, the monthly premiums for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2018, from \$616.18 to \$657.76 for individual coverage and from \$1,360.57 to \$1,454.15 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2018, 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 same plan option.

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

1. Effective July 1, 2018, 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.

(4) 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 (HB 2319).

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.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2018-2019 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 2018-2019 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.

(n) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee's base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified

correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term "certified" means the employee has obtained a correctional behavioral mental health certification as provided through the American Correctional Association. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(o) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(6) COLLECTIVE BARGAINING

(a) 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 related to wages, insurance benefits and other economic issues shall be resolved pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE," Item "(4) OTHER BENEFITS," and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS," and other legislation enacted to implement this act.

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.

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.

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.

Santa Fe College - Construct addition to T Building (1,776 gross square feet) for the Police Department and Emergency Operations Center from local funds at the State Board of Education approved Northwest (Gainesville) 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 - Construct Center for Accelerated Training (approximately 14,700 gross square feet) from local funds at the State Board of Education approved Osceola Campus.

Valencia College - Construct Development of Jobs Facility (building 11, approximately 35,000 gross square feet) from local funds at the State Board of Education approved Osceola Campus.

Valencia College - Enter into long-term lease and build-out space for Walt Disney School of Hospitality and Culinary Arts (approximately 55,000 square feet) from local funds at the State Board of Education approved Downtown Orlando special purpose center.

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 (E&G) space within the building. Main campus unless otherwise noted:

FSU - Minor Projects for FSU Facilities - Minor projects that will be completed in the university's E&G facilities for which general revenue funds will be necessary for operation and maintenance, 50,000 gsf.

FSU - Land Acquisition - Future facilities that will be acquired through the university's land acquisition program, which will be utilized by E&G operations, 100,000 gsf.

FSU - Ceremonial Tea House - Academic annex to the Asian Art Center, 420 gsf, located in Sarasota.

University of Florida - East 3rd Floor Wing Addition to Building 1017 - East 3rd floor wing addition to Building 1017, to include Animal Holding and Procedure Wing. Animal Care Services and the CVM faculty/administration requires additional quality rodent research capacity that is needed beyond the capacity of Building 217. The additional capacity is needed for E&G Research purposes, 9,675 gsf.

University of Florida - 3rd Floor Addition to Bldg. 0075 - The project adds a third floor to the west of the current Small Animal Hospital, Building 075. Research and Clinical functions have rapidly expanded and are currently near capacity. This expansion will remedy those space deficiencies, 10, 210 gsf.

UF - IFAS/ Turpentine Still Forestry - Austin Cary (B0141) - Will be used as a demonstration facility to show how pine tree gum is converted to turpentine. This building will give the appearance of a late 1800s vintage still, 1,464 gsf.

UF-IFAS - Chiller Plant Environmental Hort (B0600) - The Chiller feeds the Environmental Horticulture's research lab and associate buildings, 250 gsf.

UF-IFAS - Storage Facility SVP - Field & Fork (B0503) - The new building will be used for storage of a small tractor, field implements, hand tools, and crop washing area for the Field and Fork Program and will use low or no utilities. Maintenance only, 704 gsf.

UF-IFAS - Head House Plant Pathology (B0549) - The Head House will be used in support of research on disease management for vegetables, fruits, turf, and row crops grown in Florida and will use low or no utilities. Maintenance only, 1,600 gsf.

UF-IFAS - Lighthouse Seahorse Key - Nature Coast Biological Station (B0855) - The marine research program has been transferred to a new IFAS

Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding. Maintenance only. Located in Cedar Key, 800 gsf.

UF-IFAS - Outdoor Pavilion Seahorse Key - Nature Coast Biological Station (B0859) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station. Research and extension education is continuing and expanding. Maintenance only, 628 gsf. Located in Cedar Key.

UF-IFAS - Cattle Handling Facility Animal Sciences - Beef Teaching Unit (North) (B0899) - The new building will be used in support of beef research and teaching activities being conducted at the Beef Teaching Unit, which is powered by a generator. Maintenance only, 7,500 gsf.

UF-IFAS - Generator Building Seahorse Key - Nature Coast Biological Station (B0977) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding. Maintenance only, 3,488 gsf. Located in Cedar Key.

UF-IFAS - Marine Shop Seahorse Key - Nature Coast Biological Station (B0979) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding. Maintenance only, 800 gsf. Located in Cedar Key.

UF-IFAS - Marine Lab Seahorse Key - Nature Coast Biological Station (B0995) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding. Maintenance only, 840 gsf. Located in Cedar Key.

UF-IFAS - Marine Lab Research Office Cedar Key - Nature Coast Biological Station (B1850) - The University of Florida's marine research program has been transferred to a new IFAS Nature Coast Biological Station, which is powered by a generator. Research and extension education is continuing and expanding. Maintenance only, 1,789 gsf. Located in Cedar Key.

UF-IFAS - VFD Storage Building Animal Services - Dairy Unit (North) (B1238) - The new building will be used to protect a VFD that runs the irrigation system from rain, dirt and direct sunlight. The building uses low or no utilities. Maintenance only, 378 gsf. Located in Hague.

UF-IFAS - VFD Storage Building Animal Services - Dairy Unit (Main) (B1389) - The new building will be used to protect a VFD that runs the irrigation system from rain, dirt and direct sunlight. The building uses low or no utilities. Maintenance only, 252 gsf. Located in Hague.

UF-IFAS - Graduate Residence Citrus REC (B7172) - The new building will be used in support of research being conducted at the Citrus Research and Education Center, 2,886 gsf. Located at Lake Alfred.

UF-IFAS - Fuel Tank Storage Plant Science REU (B7532) - The new building is necessary to cover and protect the fuel tanks that are used to fuel maintenance vehicles and research equipment at the Plant Science Research and Education Unit. This building uses low or no utilities. Maintenance only, 920 gsf. Located in Citra.

UF-IFAS - Pump House Southwest Florida REC (B7707) - The new building will be used in support of research being conducted at the Southwest Florida Research and Education Center. The building uses low or no utilities. Maintenance only, 120 gsf. Located in Immokalee.

UF-IFAS - Commodity Barn (addition) North Florida REC (B8035) - The new building will be used in support of research being conducted at the North Florida Research and Education Center. This building uses low or no utilities. Maintenance only, 960 gsf. Located in Marianna.

UF-IFAS - Grain Storage Bin West Florida REC (B8421) - The new building will be used for grain storage in support of research being conducted at the West Florida Research and Education Center. The building uses low or no utilities. Maintenance only, 1,067 gsf. Located in Jay.

UF-IFAS - Shade House West Florida REC (B8431) - The new building will be used for grain storage in support of research being conducted at the

West Florida Research and Education Center. This building uses low or no utilities. Maintenance only, 1,400 gsf. Located in Jay.

UCF - Florida Advanced Manufacturing Research Facility - Used for research labs, wet labs, collaboration rooms, and offices, 81,750 gsf. Located in Osceola.

UCF - Optical Materials Lab Addition - Used for research labs, 5,530 gsf.

UCF - John C. Hitt Library Expansion Phase I (ARC) - Used for automatic retrieval center, 8,800 gsf.

UCF - John C. Hitt Library Expansion Phase I (Connector) - Used for automatic retrieval center, 12,609 gsf.

UCF - CREOL - Used for research labs, 2,756 gsf.

UCF - Arts Complex II Performance - Used for teaching labs and offices, 2,728 gsf.

UCF - BPW Building - Used for teaching labs and offices, 4,038 gsf.

UCF - District Energy IV Plant - Used for offices, 13,000 gsf.

UCF - Trevor Colbourn Hall and Colbourn Demolition - Used for offices and classrooms, 136,500 gsf.

UCF - Coastal Biology - Used for research, 3,000 gsf. Located in Melbourne Beach.

UCF - Florida Solar Energy Center Renovation - Used for offices and research labs, 42,986 gsf.

UCF - Research Building I (known as Interdisciplinary Research and Incubator Facility) - Used for offices and labs, 97,482 gsf.

UCF - Arboretum Green House - Used as a teaching lab, 800 gsf.

UCF - Band Building - Used for teaching labs and offices, 6,000 gsf.

UCF - CREOL Expansion Phase II - Used for research labs and offices, 13,900 gsf.

UCF - Visual Arts Building Addition - Used as a teaching lab, 699 gsf.

UCF - Arecibo National Astronomy Ionosphere Center - Used for research labs and offices, 62,918 gsf. Located in Puerto Rico.

UCF - Medically Directed Wellness and Sports Center - Used for teaching labs and classrooms, 2,000 gsf. Located at UCF Lake Nona.

UCF - UCF Downtown Tri-generation Facility - Used for teaching labs and offices, 15,000 gsf.

UCF - College of Nursing and Allied Health - Health Sciences Campus - Used for teaching labs and offices, 145,000 gsf. Located at UCG Heath Sciences Campus.

UCF - UCF Downtown Garage (E & G Spaces) - Used for offices and support, 32,000 gsf.

UCF - Energy Lab - Used for Research Labs and Offices, 20,000 gsf.

UCF - Laboratory and Environmental Support Expansion - Used for offices, 1,535 gsf.

FAMU - Brooksville Agricultural & Environmental Research Station (FAMU-BAERS) - This is a sub-tropical agricultural and environmental research station once operated by the U.S. Department of Agriculture, which has been donated to FAMU for its College of Agriculture and Food Services Programs. Site approval is required via the Educational Plant Survey prior to obtaining PO&M funding, 56,000 gsf. Located in Brooksville, FL.

FIU - Medina Aquarius Reef Base Marine Operations - Used for reef base marine operations land acquisition, 4,210 gsf.

FAU - Schmidt Family Complex - Academic Support Center & College of

Business MBA Program - Classrooms and office space to support the Executive MBA program within FAU's College of Business, 40,000 gsf. Located in Boca Raton.

UWF - Reubin O'D Askew Institute for Multidisciplinary Studies - Church building, located on 3.6 acres, purchased by gifted funds to use at the University's Institute for Multidisciplinary Studies, 8,870 gsf. Located in Pensacola.

UWF - Building 33 - UWF Global Online Learning Innovation Hub - Used to reassign old residence halls to use as E&G space. Also used to renovate and retrofit the buildings to accommodate the needs of the university. Building 33 will accommodate additional online programs and certificates and provide areas to innovate through new global initiatives, 8,100 gsf.

UWF - Building 34 - Future E&G - Used to reassign old residence halls to use as E&G space. The project will be designed at a later date, 8,100 gsf.

UWF - Building 35- Future E&G - Used to reassign old residence halls to use as E&G space. The project will be designed at a later date, 8,100 gsf.

UWF - Global Online ADA Connector - Used for the construction of ADA access, telecommunications, and mechanical space to support existing buildings 33, 34, and 35, 3,000 gsf.

UWF - Research Operations - Used for the construction of metal building to accommodate animal research lab and research animal housing, 12,000 gsf.

UWF - Eastpark Warehouse - Acquisition and conversion of existing warehouse space for academic use. 180,000 gsf.

SECTION 11. Pursuant to sections 1010.62 and 1013.171, Florida Statutes, and section 11(d) and (f), Article 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 Central Florida - Spectrum Stadium Expansion and Improvements

University of Central Florida - Baseball Clubhouse Expansion and Renovation

University of Central Florida - Football Building

University of Central Florida - Golf Training Facility (move from Towers Course)

University of Central Florida - Garvy Center for Student-Athlete Nutrition

University of Central Florida - Venue Expansion and Renovation

Florida Atlantic University - Hotel/Conference Center

University of Florida - McKethan Baseball Stadium Relocation/New Construction

SECTION 12. From the unexpended balance of funds appropriated in Specific Appropriation 20 of chapter 2017-70, Laws of Florida, for Palm Beach State College for Dental & Medical Services Tech Bldg. (Replaces Bldgs. 115 & 230) - Lake Worth for \$5,000,000, the lesser of the unexpended balance or \$5,000,000 shall revert immediately and be re-appropriated to Palm Beach State College for Dental & Medical Services Tech Bldg. (Replaces Bldg. 115 LW) - Loxahatchee Groves. The scope and budget of this project have not changed, however, the location

of the project has been changed by the College's District Board of Trustees to better meet the needs of the local community (Senate Form 2586).

SECTION 13. From the unexpended balance of funds appropriated in Specific Appropriation 19A of chapter 2013-40, Laws of Florida, for Seminole State College for Site/Facilities Acquisition - Alt Springs comp for \$7,250,000, the lesser of the unexpended balance or \$1,602,283 shall revert immediately and be appropriated to Seminole State College to Remodel/Renovate Building 300 for Instructional & Office and site improvements - Altamonte Springs (Senate Form 2269).

SECTION 14. The unexpended balance of funds appropriated in Specific Appropriation 28 of chapter 2014-51, Laws of Florida, for FIU Strategic Land Acquisition for \$10,000,000 shall revert immediately and is appropriated to the FIU Engineering Building Phase 1 & 2.

SECTION 15. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 109 of chapter 2017-70, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2018-2019 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 16. The sum of \$900,000 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2017-2018 for the Gardiner Scholarship Program for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for the program. This section is effective upon becoming law.

SECTION 17. The sum of \$22,100,000 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2017-2018 for the Florida Education Finance Program to fund the deficit in the State School Trust Fund. The sum of \$22,100,000 is reduced from the State School Trust Fund in Section 1 of chapter 2017-234, Laws of Florida, for Fiscal Year 2017-2018 for the Florida Education Finance Program. This section is effective upon becoming law.

SECTION 18. The sum of \$16,430,421 appropriated in Section 2 of chapter 2017-234, Laws of Florida, for Class Size Reduction is reverted immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

~~SECTION 19. The unexpended balance of funds provided to the Office of Early Learning for the Mount Zion Early Education Pilot Program in Specific Appropriation 83 of chapter 2017-70, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2018-2019 to the Office of Early Learning for the same purpose (Senate Form 2332).~~

SECTION 20. There is hereby appropriated for Fiscal Year 2017-2018 \$126,000,000 in nonrecurring funds from the Federal Grants and Aids Trust Fund to the Department of Education in the Aid to Local Governments Grants and Aids - Federal Grants and Aids category to provide additional budget authority for the funding provided in H.R. 1892 Bipartisan Budget Act. This section is effective upon becoming law.

SECTION 21. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 191 through 220A of chapter 2017-70, Laws of Florida, the sum of \$98,017,414 in general revenue funds that is held in unbudgeted reserve shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 22. There is hereby appropriated for Fiscal Year 2017-2018, \$20,875,689 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 23. By April 1, 2018, the Agency for Health Care Administration shall perform a recalculation of fee-for-service Enhanced Ambulatory Patient Grouping (EAPG) payment parameters based on actual hospital outpatient visits and encounters for which payment was determined using the EAPG payment method and claims were received by the Agency by February 15, 2018. The re-calculated EAPG payment parameters shall result in payments per hospital outpatient visit that are, in the aggregate, equivalent to the average Medicaid reimbursement per hospital

outpatient visit paid in State Fiscal Year 2016-2017. Also, the re-calculated payment parameters shall adhere to the EAPG transition period five percent cap on individual hospital losses and associated cap on gains to ensure budget neutrality as described in the State Fiscal Year 2017-2018 General Appropriations Act. The new rates will include positive and negative adjustments to individual hospital outpatient EAPG base rates. The new fee-for-service EAPG payment parameters, including updated per-service automatic rate enhancement amounts, shall be implemented effective April 1, 2018, posted publicly, and applied prospectively for the remainder of State Fiscal Year 2017-2018. The payment parameters applicable for the final quarter of State Fiscal Year 2017-2018 shall include adjustments determined separately for each hospital that account for differences between the re-calculated rates and the EAPG rates implemented July 1, 2017. No recalculation of managed care capitation payments will be made based upon these adjustments. Managed care organizations that make payments to hospitals which are based upon EAPG payment rates shall use these adjusted rates, effective April 1, 2018 through the remainder of State Fiscal Year 2017-2018. This section is effective upon becoming law.

SECTION 24. The unexpended balance of funds appropriated in Specific Appropriation 166 of chapter 2017-70, Laws of Florida, to the Agency for Health Care Administration for the Bureau of Financial Services Enterprise Financial System is reverted and is appropriated for the same purpose for Fiscal Year 2018-2019.

SECTION 25. The unexpended balance of funds appropriated in Specific Appropriation 226 of chapter 2017-70, Laws of Florida, to the Agency for Health Care Administration for the Provider Data Management System is reverted and is appropriated for the same purpose for Fiscal Year 2018-2019.

SECTION 26. The unexpended balance of funds in Specific Appropriations 217 and 218 of Chapter 2017-70, Laws of Florida, provided to the Agency for Health Care Administration shall revert and is appropriated in Fiscal Year 2018-19 in the Nursing Home Care Category for the purpose of recognizing and rewarding quality nursing home performance. The agency shall use these funds to remit a Supplemental Quality Incentive Payment to high quality nursing facilities, which are defined as nursing facilities with a total CMS 5-star score of "5" in the latest rating report. Each qualifying nursing facility shall receive an incentive payment based on their pro rata share of the total Medicaid days provided by all nursing facilities that qualify for the incentive payment. The aggregate of all incentive payments shall not exceed the amount of re-appropriated funds. The agency shall seek the necessary federal approval to implement this section.

SECTION 27. Funds appropriated in Specific Appropriation 197 of chapter 2017-70, Laws of Florida, to the Agency for Health Care Administration for the Graduate Medical Education program shall be reallocated as follows: \$97,300,000 is provided for the Statewide Medicaid Residency Program, with remaining funds being provided for the Startup Bonus Program. This section shall take effect upon becoming law.

SECTION 28. There is hereby appropriated for Fiscal Year 2017-2018, \$23,929,831 in nonrecurring funds from the General Revenue Fund, \$12,100,000 in nonrecurring funds from the Tobacco Settlement Trust Fund, \$140,000,000 in nonrecurring funds from the Grants and Donations Trust Fund, and \$27,156,678 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration for deficits in the Title XIX Medicaid certified forward expenditures from Fiscal Year 2016-2017 that were paid during Fiscal Year 2017-2018. This section shall take effect upon becoming law.

SECTION 29. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriations 171 through 176 of chapter 2017-70, Laws of Florida, the sum of \$20,339 in general revenue funds that is held in unbudgeted reserve shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 30. There is hereby appropriated for Fiscal Year 2017-2018, \$20,339 in nonrecurring funds from the General Revenue Fund and \$522,034 in nonrecurring funds from the Medical Care Trust Fund to the Agency for Health Care Administration to fund costs for children of families impacted by Hurricane Irma in the Florida KidCare Program. This section shall take effect upon becoming law.

SECTION 31. The Agency for Health Care Administration shall seek federal approval from the Centers for Medicare and Medicaid Services

(CMS) for a governmentally-designated program for hospital services for at-risk mothers and babies pursuant to sections 383.15 - 383.19, Florida Statutes, as a tier for the Low Income Pool (LIP), under section 60(a)(2) of the Special Terms and Conditions (STCs) for state Fiscal Year 2017-2018. Any funds received by the agency under this section shall be used to maximize federal funds by increasing payments in the Low Income Pool in a manner authorized under the General Appropriations Act. This section is effective upon becoming a law.

SECTION 32. The unexpended balance in Specific Appropriation 253 and Section 40, chapter 2017-70, 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 2018-2019 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 the 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 33. The unexpended balance of funds in Section 38, chapter 2017-70, 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 2018-2019 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. Requests for release of funds shall include a plan for how funding will be expended for increases in Medicaid Home and Community Based Waiver costs.

SECTION 34. The unexpended balance of funds in Specific Appropriation 241, chapter 2017-70, 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 2018-2019 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. Requests for release of funds shall include a plan for how the funding will be expended for increases in Medicaid Home and Community Based Waiver costs.

SECTION 35. The sum of \$3,544,458 in nonrecurring fixed capital outlay funds from the Operations and Maintenance Trust Fund are hereby appropriated to the Agency for Persons with Disabilities for Fiscal Year 2017-2018 for the purchase of emergency generators at the Developmental Disability Centers. This section shall take effect upon becoming law.

SECTION 36. The unexpended balance of funds provided in Section 42 and Specific Appropriation 297A, chapter 2017-70, 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 2018-2019 to the department in the Lump Sum - Substance Abuse and Mental Health Financial and Services Accountability System category for the same purpose.

SECTION 37. The nonrecurring sum of \$20,000,000 from the Federal Grants Trust Fund is appropriated to the Department of Children and Families for Fiscal Year 2017-2018 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, Laws of Florida, requesting the release of funds. This section shall take effect upon becoming law.

SECTION 38. The unexpended balance of funds provided in Specific Appropriation 318 and Section 43 of chapter 2017-70, Laws of Florida, to the Department of Children and Families for adoption incentive benefits pursuant to section 409.1664, Florida Statutes, shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 39. The nonrecurring sum of \$3,396,552 from the Federal Grants Trust Fund is appropriated to the Department of Children and Families for Maintenance Adoption Assistance Payments for Fiscal Year 2017-2018. This section shall take effect upon becoming law.

~~SECTION 40. The nonrecurring sum of \$15,000,000 from the General Revenue Fund provided to the Department of Health for Zika research in~~

~~budget amendment EOG #B2017-0169 and subsequently reappropriated in budget amendment EOG #B2018-0011 under the authority of Executive Order #17-166 is reverted immediately. If \$15,000,000 in funds are not available to revert pursuant to this section, the nonrecurring funds from the General Revenue Fund provided in the fourth paragraph of proviso in Specific Appropriation 217 shall be reduced by the difference between \$15 million and the amount actually reverted pursuant to this section. This section shall take effect upon becoming a law.~~

SECTION 41. The unexpended balance of funds provided in Section 50 and in Specific Appropriation 578 of chapter 2017-70, Laws of Florida, to the Department of Veterans' Affairs for Entrepreneur Training shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 42. The unexpended balance of funds provided in Section 51 and in Specific Appropriation 579 of chapter 2017-70, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 43. The sum of \$21,680,705 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Corrections for Fiscal Year 2017-2018 to address the treatment of inmates infected with the Hepatitis C Virus. This section is effective upon becoming law.

SECTION 44. The sum of \$3,280,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2017-2018 to address the Commission's projected current year conflict case and due process payment deficits. This section is effective upon becoming law.

SECTION 45. The sum of \$1,720,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Criminal Conflict and Civil Regional Counsels for Fiscal Year 2017-2018 to address the Counsels' projected operational deficits. This section is effective upon becoming law.

SECTION 46. The unexpended balance of nonrecurring funds from the General Revenue Fund appropriated in Specific Appropriation 960A of chapter 2017-70, Laws of Florida, for Vincent Academy of the Adventure Coast, Inc., is reverted and is appropriated for Fiscal Year 2018-2019 for the same purpose (Senate Form 2263).

SECTION 47. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Specific Appropriation 1234 of chapter 2017-70, Laws of Florida, for the Martin County Sheriff's Office Crisis Response Unit (HB 2665) (Senate Form 2271), is reverted and is appropriated for Fiscal Year 2018-2019 for the same purpose.

SECTION 48. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1981A of Chapter 2017-70, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2018-0014, is reverted and is appropriated for Fiscal Year 2018-2019 for the same purpose.

SECTION 49. The unexpended balance of funds appropriated to the Department of Law Enforcement for domestic security in Section 61 of Chapter 2017-70, Laws of Florida, is reverted and is appropriated for Fiscal Year 2018-2019 for the same purpose.

SECTION 50. The unexpended balance of \$650,000 in nonrecurring funds from the Operating Trust Fund appropriated in Specific Appropriation 1329 of Chapter 2017-70, Laws of Florida, to the Department of Legal Affairs for the Office of Statewide Prosecution Case Management System is reverted and is appropriated for Fiscal Year 2018-2019 for the same purpose.

SECTION 51. 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, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to EOG #B2018-0005, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 52. 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 #B2018-0005, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1981A of chapter 2017-70, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2018-0005, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 54. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services from the General Inspection Trust Fund in Specific Appropriation 1365A of chapter 2017-70, Laws of Florida, for the repairs and improvements to the Shaw Building in Winter Haven, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Agriculture and Consumer Services for demolition of the Shaw building in Winter Haven.

SECTION 55. The sum of \$118,600 in nonrecurring funds from the Administrative Trust Fund is appropriated to the Department of Business and Professional Regulation for Fiscal Year 2017-2018, to relocate staff to the Capital Commerce Center office complex in Tallahassee. This section is effective upon becoming law.

SECTION 56. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1714 of chapter 2017-70, Laws of Florida, for statewide maintenance, repairs and construction of Coastal and Aquatic Managed Areas shall revert and is appropriated for Fiscal Year 2017-2018 from the Land Acquisition Trust Fund for the same purpose. This section shall take effect upon becoming law.

SECTION 57. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in Budget Amendment EOG #B2018-0021 for Natural Resource Damage Assessment, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Environmental Protection for the same purpose.

SECTION 58. The sum of \$1,000,000 from the General Revenue Fund provided to the Department of Environmental Protection in Specific Appropriation 1594A of chapter 2017-70, Laws of Florida, for the construction of an alternative water quality treatment project within the Northern Everglades shall revert. This section shall take effect upon becoming law.

SECTION 59. The unexpended balance of funds provided to the Department of Financial Services from the Risk Management Trust Fund for Hurricane Irma storm related expenditures pursuant to budget amendment EOG #B2017-0244, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Financial Services for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Department of Financial Services for Hurricane Irma storm related expenditures pursuant to budget amendment EOG #B2017-0282, shall revert and is appropriated for Fiscal Year 2018-2019 to the Department of Financial Services for the same purpose.

SECTION 61. The unexpended balance of funds provided for local government fire services in Specific Appropriation 2372A, of chapter 2017-70, Laws of Florida, shall revert and is appropriated to the Department of Financial Services for Fiscal Year 2018-2019 for the same purpose.

SECTION 62. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 1981A of chapter 2017-70, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to budget amendment EOG# B2017-0014, shall revert. From these funds, the nonrecurring sum of \$68,000 is appropriated for Fiscal Year 2018-2019 to the Executive Office of the Governor's Division of Emergency Management for the same purpose. The remainder is appropriated for Fiscal Year 2018-2019 to the Department of Financial Services for the same purpose.

SECTION 63. The sum of \$324,646 from nonrecurring funds is

appropriated for Fiscal Year 2017-2018 to the Fish and Wildlife Conservation Commission to provide for vehicle and truck purchases that were delayed from storms as follows: \$58,204 to the State Game Trust Fund and \$266,442 to the Land Acquisition Trust Fund. This section shall take effect upon becoming law.

SECTION 64. The sums of \$1,757,400 in nonrecurring fixed capital outlay funds from the State Game Trust Fund, \$166,647 in nonrecurring funds from the State Game Trust Fund, and \$40,000 in nonrecurring funds from the Marine Resources Conservation Trust Fund are appropriated to the Fish and Wildlife Conservation Commission for Fiscal Year 2017-2018, for expenditures and repairs due to disaster recovery activities and storm damage from Hurricane Irma. This section is effective upon becoming law.

SECTION 65. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Specific Appropriation 2718A and Section 82, chapter 2017-70, Laws of Florida, for the acquisition of a statewide travel management system and provided for the implementation of the statewide travel management system shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 66. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in Section 83, chapter 2017-70, 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 to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 67. The unexpended balance of funds from the State Employees Health Insurance Trust Fund provided to the Department of Management Services in Specific Appropriation 2806, chapter 2017-70, Laws of Florida, for the procurement of a third-party eligibility verification service to review all necessary documentation that independently verifies the relationship between enrollees of the State Group Health Insurance Program and their spouses and child dependents pursuant to the program's eligibility requirements, shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 68. The unexpended balance of funds from the State Employees Health Insurance Trust Fund provided to the Department of Management Services pursuant to section 6(2)(b), chapter 2017-88, Laws of Florida, for the procurement of an Independent Benefits Consultant, shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 69. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund provided to the Department of Management Services in Specific Appropriation 2869, chapter 2017-70, Laws of Florida, for acquiring and maintaining the necessary staff augmentation support and subject matter experts to assist the department in the competitive solicitation for the Statewide Law Enforcement Radio System, shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 70. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund provided to the Department of Management Services in Specific Appropriation 2869 of chapter 2017-70, Laws of Florida, to fund the purchase and installation of replacement Statewide Law Enforcement Radio System equipment to relocate services on two radio towers, shall revert and is appropriated to the department for Fiscal Year 2018-2019 for the same purpose.

SECTION 71. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Section 79, chapter 2017-70, 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 2018-2019 for the same purpose.

SECTION 72. The sum of \$254,064 in nonrecurring funds from the Operating Trust Fund is appropriated to the Department of Management Services for Fiscal Year 2017-2018, to implement requirements of the National Telecommunication and Information Administration State and Local Implementation Grant Program (SLIGP-2.0) relating to the First Responder Network Authority (FirstNet). This section is effective upon becoming law.

SECTION 73. The sum of \$58,288 in nonrecurring funds from the Operating Trust Fund is appropriated to the Florida Commission on Human Relations for Fiscal Year 2017-2018, to assist the commission with reducing a backlog of housing investigations. This section is effective upon becoming law.

SECTION 74. The sums of \$641,494 in nonrecurring general revenue funds and \$528,606 in nonrecurring funds from the Working Capital Trust Fund are appropriated to the Agency for State Technology to issue refunds to customer entities, which were over-billed for data center services in Fiscal Year 2016-2017. The Agency for State Technology shall issue refunds to the following entities: Department of Business and Professional Regulation, Department of Children and Family Services, Department of Economic Opportunity, Department of Environmental Protection, Department of Management Services, Department of the Lottery, Department of Revenue, Department of State, Fish and Wildlife Conservation Commission, Justice Administrative Commission, Public Service Commission, Children's Home Society, The Cope Center, Greater Orlando Aviation Authority, Miami-Dade Expressway Authority, Northwest Florida Water Management District, Auditor General and the Agency for State Technology. This section is effective upon becoming law.

SECTION 75. The nonrecurring sum of \$1,717,564 from the Law Enforcement Radio System Trust Fund is appropriated to the Department of Management Services in Fiscal Year 2017-2018 to the Statewide Law Enforcement Radio System Contract Payment appropriation category. The funds shall be used to make projected contract payments. This section is effective upon becoming law.

SECTION 76. The unexpended balance of funds from the General Revenue Fund provided to the Department of Military Affairs in Specific Appropriation 2956 of Chapter 2017-70, Laws of Florida, for securing Florida National Guard Armories shall revert and is appropriated to the department in the Facilities Security Enhancements appropriation category for Fiscal Year 2018-2019. These appropriated funds are for providing fixed capital outlay related security enhancements to Florida National Guard Armories.

~~SECTION 77. The nonrecurring sum of \$750,000 from the State Transportation Trust Fund provided to the Department of Transportation in Specific Appropriation 1879 of Chapter 2017-70, Laws of Florida, shall immediately revert and is appropriated to the Department of Transportation for Fiscal Year 2017-2018 to conduct a minimum of three emergency evacuation exercises utilizing the contraflow exceptional operation model on selected limited access facilities. The contraflow exercises must be completed by May 1, 2018. In selecting locations and times for the exercises, the department and partnering law enforcement and emergency management agencies shall prioritize safety and minimize disruption to normal traffic operations, and identify and employ best practices used by other jurisdictions that routinely conduct contraflow exercises and drills. Following completion of the contraflow exercises, the department shall prepare a report documenting its findings and recommendations. The report shall be submitted, by June 1, 2018, to the Governor's Office of Policy and Budget, the chair of the Senate Appropriations Committee and the chair of the House Appropriations Committee. This section is effective upon becoming law.~~

SECTION 78. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1947 of Chapter 2017-70, Laws of Florida, for the Work Program Integration Initiative Project shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the same purpose.

SECTION 79. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1921A of Chapter 2017-70, Laws of Florida, for the project titled The Underline (HB 3457), shall revert and is appropriated for Fiscal Year 2018-2019 to the department for the Underline Phase 2 to support design and construction from 13th Street to 19th Avenue.

SECTION 80. The unexpended balance of funds from the Triumph Gulf Coast Trust Fund as provided in Chapter 2017-64, Laws of Florida, is appropriated to Triumph Gulf Coast, Inc., for permitted purposes.

SECTION 81. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for domestic security projects in Specific Appropriation 1981A of Chapter 2017-70, Laws of Florida, subsequently distributed through budget amendment EOG#

B2018-0014, and the unexpended balance of funds provided for Fiscal Year 2017-2018 to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 87 of Chapter 2017-70, Laws of Florida, shall revert and is appropriated for Fiscal Year 2018-2019 to the division for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the federal Emergency Management Performance Grant in Specific Appropriation 2580 of Chapter 2017-70, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 88 of Chapter 2017-70, Laws of Florida, shall revert and is appropriated for Fiscal Year 2018-2019 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 83. 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 2590 of Chapter 2017-70, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, pursuant to Section 89 of Chapter 2017-70, Laws of Florida, shall revert and is appropriated for Fiscal Year 2018-2019 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, for the State and Local Implementation Grant pursuant to Section 90 of Chapter 2017-70, Laws of Florida, shall revert and is appropriated for Fiscal Year 2018-2019 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 85. Nonrecurring funds of \$169,800,000 from the General Revenue Fund and \$74,600,000 in trust funds are appropriated for Fiscal Year 2017-2018 for the purpose of paying state agency response and recovery for the 2017 hurricanes, Irma, Maria, Nate. The Executive Office of the Governor is authorized to distribute funds to qualifying agencies for reimbursement and/or payment of any authorized hurricane related costs, pursuant to the notice and review provisions of section 216.177, Florida Statutes. Funds from the appropriation that are not distributed by the Executive Office of the Governor, or remain unexpended by a state agency, as of June 30, 2018, shall revert and are appropriated for Fiscal Year 2018-2019 for the same purpose.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-B0391 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-B0361 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-B0385 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-B0336 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG

#B2018-B0387 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-B0397 as submitted on February 28, 2018, by the Governor on behalf of the Department of Children and Families for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 92. The Legislature adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-B0343 as submitted on January 26, 2018, by the Governor 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 93. The Legislature hereby adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0150 as submitted by the Governor on September 20, 2017, on behalf of the Department of Education Vocational Rehabilitation Division for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 94. The Legislature hereby adopts by reference for the 2017-2018 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 00058 as submitted on February 15, 2018, 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 2017-2018 fiscal year. This section is effective upon becoming law.

SECTION 95. The Legislature adopts by reference the changes to the approved budget as set forth in Budget Amendment EOG #B0337 as submitted by the Governor on January 22, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming a law.

SECTION 96. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2018-0360 as submitted on February 28, 2018, 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 2017-2018 consistent with the amendment. This section is effective upon becoming law.

SECTION 97. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$404,313,835 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2018-2019:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	8,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund.....	5,000,000
Hotel and Restaurant Trust Fund.....	5,750,000
Professional Regulation Trust Fund.....	8,750,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	127,400,000
State Housing Trust Fund.....	54,600,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Air Pollution Control Trust Fund.....	3,000,000
Inland Protection Trust Fund.....	58,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	1,000,000
Financial Institutions Regulatory Trust Fund.....	1,000,000

Insurance Regulatory Trust Fund.....	45,000,000
Regulatory Trust Fund/Office of Financial Regulation.....	19,800,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	11,040,779
Planning and Evaluation Trust Fund.....	11,000,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Highway Safety Operating Trust Fund.....	2,800,000
DEPARTMENT OF LEGAL AFFAIRS	
Elections Commission Trust Fund.....	1,500,000
Legal Affairs Revolving Trust Fund.....	10,000,000
Motor Vehicle Warranty Trust Fund.....	3,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund - Purchasing.....	3,000,000
FLORIDA DEPARTMENT OF LAW ENFORCEMENT	
Operating Trust Fund.....	10,000,000
DEPARTMENT OF JUVENILE JUSTICE	
Grants and Donations Trust Fund.....	8,000,000
Juvenile Crime Prevention & Early Intervention Trust Fund.....	1,000,000
JUSTICE ADMINISTRATION COMMISSION	
State Attorney Revenue Trust Fund.....	4,206,028
Indigent Criminal Defense Trust Fund.....	1,467,028

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 fifty percent by March 1, 2019, and fifty percent by June 30, 2019.

This section shall take effect upon becoming law.

SECTION 98. The Chief Financial Officer is hereby authorized to transfer \$66,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2018-2019, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 99. Contingent upon the Division of Emergency Management receiving and depositing into the General Revenue Fund after March 9, 2018 at least \$50,000,000 of reimbursement funds from the Federal Emergency Management Agency associated with moneys expended by the State of Florida in response to declared states of emergency occurring in 2017, the sum of \$50,000,000 of nonrecurring General Revenue Funds is appropriated, in addition to any other funds in this act for the same purpose, as follows:

AGENCY FOR PERSONS WITH DISABILITIES

Palm Beach Habilitation Center - Fixed Capital Outlay (Senate Form 1180).....	1,000,000
DEPARTMENT OF CHILDREN AND FAMILIES	
Children of Inmates - Babies n Brains Family Supports Program (Senate Form 1722).....	250,000
Florida Alliance for Healthy Communities - Florida Statewide Opioid Addiction Training and Community Prevention Education Program (HB 3785) (Senate Form 2344).....	500,000
DEPARTMENT OF EDUCATION	
Charter Schools Maintenance - Fixed Capital Outlay.....	5,000,000
Edward W. Bok Academy Hurricane Relief Initiative - Fixed Capital Outlay (HB 2723) (Senate Form 2281).....	700,000
Florida Gulf Coast University - Integrated Watershed Coastal Studies - Fixed Capital Outlay.....	4,000,000
Florida International University - Engineering Building Phase I & II - Fixed Capital Outlay.....	4,750,000
Florida State University Schools - Hurricane Special Needs Shelter - Fixed Capital Outlay (HB 3105) (Senate Form 1723).....	2,000,000
Gilchrist Special Facility Construction - Fixed Capital Outlay.....	2,000,000
Haney Technical Center Automotive Service Technology - Renovation (Senate Form 1011).....	500,000
Haney Technical Center Industrial Pipefitting Program Startup (Senate Form 1010).....	500,000
Hillsborough Community College - Allied Health Building - Dale Mabry Campus - Fixed Capital Outlay.....	4,650,000
Sarasota County Schools Summer Learning Academy (HB 3127).....	500,000
SEED School of Miami.....	2,000,000
State College of Florida, Manatee-Sarasota - Renovate/Add Science Bldg #25 - Bradenton - Fixed Capital Outlay.....	4,000,000
St. Petersburg College - Student Success Center-Gibbs Campus - Fixed Capital Outlay.....	3,500,000
University of Florida Center for Translational Research in	

Neurodegenerative Disease (HB 2157) (Senate Form 1496)....	1,500,000
University of South Florida - Morsani College of Medicine and Heart Health Institute - Fixed Capital Outlay.....	2,500,000
University of South Florida St. Petersburg Paraprofessionals Receiving (Prep) Program (Senate Form 2214).....	400,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Sarasota County - Dona Bay Watershed Restoration Project (Senate Form 1745) - Fixed Capital Outlay.....	750,000
St. Johns River Water Management District for St. Johns River and/or Keystone Heights Lake Region restoration, public access and recreation projects.....	5,000,000
DEPARTMENT OF JUVENILE JUSTICE	
Boys and Girls Clubs - Gang Prevention Through Targeted Outreach (Senate Form 1415).....	4,000,000

SECTION 100. 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 101. Except as otherwise provided herein, this act shall take effect July 1, 2018, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2018, then it shall operate retroactively to July 1, 2018.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	32,383,053,587	
FROM TRUST FUNDS		56,344,480,766
TOTAL POSITIONS	112,857.21	
TOTAL ALL FUNDS		88,727,534,353
TOTAL APPROVED SALARY RATE	5,163,962,296	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)CR/HB 5001 FY 2018-19
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	5,732.8	.0	.0	70.4	7,659.7	13,463.0	112,857.21
B - AID TO LOC GOV - OPERATION	15,312.5	1,316.5	.0	.0	5,737.5	22,366.6	.00
C - PYMT OF PEN, BEN & CLAIMS	481.0	467.0	.0	.0	58.0	1,006.1	.00
D - PASS THRU/ST & FED FUNDS	2,931.8	103.8	.0	.0	5,590.2	8,625.8	.00
E - MEDICAID AND TANF	7,399.6	.0	.0	307.2	21,917.8	29,624.6	.00
H - TRANS TO OTHER ENTITIES	200.5	.0	.0	.0	106.8	307.3	.00
TOTAL OPERATING	32,058.3	1,887.4	.0	377.6	41,070.0	75,393.4	112,857.21
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	40.5	.0	.0	.0	15.0	55.5	.00
J - ST CAPITAL OUTLAY - AGENCY	34.5	.0	.0	.0	415.3	449.8	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	9,872.3	9,872.3	.00
L - STATE CAPITAL OUTLAY-PECO	81.3	.0	372.3	.0	40.0	493.6	.00
M - AID TO LOC GOVT-CAP OUTLAY	113.4	.0	.0	.0	646.1	759.5	.00
N - DEBT SERVICE	55.0	241.5	860.4	.0	546.5	1,703.4	.00
TOTAL FIXED CAPITAL OUTLAY	324.7	241.5	1,232.7	.0	11,535.3	13,334.2	.00
TOTAL ITEM. OF EXPENDITURES	32,383.1	2,128.8	1,232.7	377.6	52,605.3	88,727.5	112,857.21

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		1,316,543,635	1,316,543,635
TOTAL AID TO LOC GOV - OPERATION		1,316,543,635	1,316,543,635
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		467,044,670	467,044,670
TOTAL PYMT OF PEN, BEN & CLAIMS		467,044,670	467,044,670
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		103,776,356	103,776,356
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		241,481,854	241,481,854
TOTAL DEBT SERVICE		241,481,854	241,481,854
TOTAL SECTION 1		2,128,846,515	2,128,846,515
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		2,128,846,515	2,128,846,515
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,887,364,661	1,887,364,661
FIXED CAPITAL OUTLAY		241,481,854	241,481,854
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	200,836,415	52,629,567	253,465,982
STATE FUNDS - MATCHING	46,516,746	595,000	47,111,746
FEDERAL FUNDS		302,923,790	302,923,790
TRANS/RECIPIENT/FED FUNDS		516,086	516,086
POSITIONS			2,283.75
TOTAL STATE OPERATIONS	247,353,161	356,664,443	604,017,604
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	12,949,941,325	1,999,697,556	14,949,638,881
STATE FUNDS - MATCHING	203,001,820		203,001,820
FEDERAL FUNDS		546,522,624	546,522,624
TOTAL AID TO LOC GOV - OPERATION	13,152,943,145	2,546,220,180	15,699,163,325
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	390,019,488	1,564,605	391,584,093
FEDERAL FUNDS		105,000	105,000
TOTAL PYMT OF PEN, BEN & CLAIMS	390,019,488	1,669,605	391,689,093

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,920,487,196	86,161,098	3,006,648,294
FEDERAL FUNDS		1,913,916,955	1,913,916,955
TOTAL PASS THRU/ST & FED FUNDS	2,920,487,196	2,000,078,053	4,920,565,249
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,897,706	4,565,037	7,462,743
STATE FUNDS - MATCHING	105,277		105,277
FEDERAL FUNDS		2,138,652	2,138,652
TOTAL TRANS TO OTHER ENTITIES	3,002,983	6,703,689	9,706,672
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	81,288,717	412,300,000	493,588,717
TOTAL STATE CAPITAL OUTLAY-PECO	81,288,717	412,300,000	493,588,717
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	13,000,000		13,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	13,000,000		13,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		997,920,554	997,920,554
TOTAL DEBT SERVICE		997,920,554	997,920,554
POSITIONS			2,283.75
TOTAL SECTION 2	16,808,094,690	6,321,556,524	23,129,651,214
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	16,558,470,847	3,554,838,417	20,113,309,264
STATE FUNDS - MATCHING	249,623,843	595,000	250,218,843
FEDERAL FUNDS		2,765,607,021	2,765,607,021
TRANS/RECIPIENT/FED FUNDS		516,086	516,086
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	16,713,805,973	4,911,335,970	21,625,141,943
FIXED CAPITAL OUTLAY	94,288,717	1,410,220,554	1,504,509,271
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	234,555,606	765,007,874	999,563,480
STATE FUNDS - MATCHING	490,109,768	320,921,991	811,031,759
FEDERAL FUNDS		1,584,650,303	1,584,650,303
TRANS/RECIPIENT/FED FUNDS		114,281,282	114,281,282
POSITIONS			31,350.46
TOTAL STATE OPERATIONS	724,665,374	2,784,861,450	3,509,526,824

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	522,440,757	95,580,370	618,021,127
STATE FUNDS - MATCHING	1,178,264,813	62,453,927	1,240,718,740
FEDERAL FUNDS		1,975,208,892	1,975,208,892
TRANS/RECIPIENT/FED FUNDS		91,502,190	91,502,190
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TOTAL AID TO LOC GOV - OPERATION	1,700,705,570	2,224,745,379	3,925,450,949
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PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	9,447,228	4,525,000	13,972,228
STATE FUNDS - MATCHING	12,158,237		12,158,237
TRANS/RECIPIENT/FED FUNDS		36,999	36,999
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TOTAL PYMT OF PEN, BEN & CLAIMS	21,605,465	4,561,999	26,167,464
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PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	9,000,000		9,000,000
FEDERAL FUNDS		1,000,000	1,000,000
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TOTAL PASS THRU/ST & FED FUNDS	9,000,000	1,000,000	10,000,000
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MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	380,877		380,877
STATE FUNDS - MATCHING	7,399,194,386	4,637,439,031	12,036,633,417
FEDERAL FUNDS		16,866,179,911	16,866,179,911
TRANS/RECIPIENT/FED FUNDS		721,430,704	721,430,704
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TOTAL MEDICAID AND TANF	7,399,575,263	22,225,049,646	29,624,624,909
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TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	13,380,151	4,146,622	17,526,773
STATE FUNDS - MATCHING	3,963,974	3,071,536	7,035,510
FEDERAL FUNDS		3,155,362	3,155,362
TRANS/RECIPIENT/FED FUNDS		342,616	342,616
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TOTAL TRANS TO OTHER ENTITIES	17,344,125	10,716,136	28,060,261
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<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	500,000		500,000
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TOTAL STATE CAPITAL OUTLAY - DMS	500,000		500,000
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ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		5,265,601	5,265,601
STATE FUNDS - MATCHING		1,000,000	1,000,000
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TOTAL ST CAPITAL OUTLAY - AGENCY		6,265,601	6,265,601
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AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	6,250,000	4,000,000	10,250,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY	6,250,000	4,000,000	10,250,000
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
POSITIONS			
TOTAL SECTION 3	9,879,645,797	27,261,200,211	31,350.46 37,140,846,008
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	795,954,619	878,525,467	1,674,480,086
STATE FUNDS - MATCHING	9,083,691,178	5,024,886,485	14,108,577,663
FEDERAL FUNDS		20,430,194,468	20,430,194,468
TRANS/RECIPIENT/FED FUNDS		927,593,791	927,593,791
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	9,872,895,797	27,250,934,610	37,123,830,407
FIXED CAPITAL OUTLAY	6,750,000	10,265,601	17,015,601
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,472,595,114	431,386,313	3,903,981,427
STATE FUNDS - MATCHING	8,476,065	11,195,858	19,671,923
FEDERAL FUNDS		50,872,687	50,872,687
TRANS/RECIPIENT/FED FUNDS		52,176,257	52,176,257
POSITIONS			
TOTAL STATE OPERATIONS	3,481,071,179	545,631,115	41,662.75 4,026,702,294
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	258,376,116	42,591,350	300,967,466
STATE FUNDS - MATCHING	6,112		6,112
FEDERAL FUNDS		66,121,500	66,121,500
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	258,382,228	109,761,919	368,144,147
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,400,000	6,400,000
FEDERAL FUNDS		121,362,355	121,362,355
TOTAL PASS THRU/ST & FED FUNDS		127,762,355	127,762,355
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	11,841,974	1,124,187	12,966,161
STATE FUNDS - MATCHING	19,161	26,587	45,748
FEDERAL FUNDS		22,164,973	22,164,973
TRANS/RECIPIENT/FED FUNDS		89,302	89,302
TOTAL TRANS TO OTHER ENTITIES	11,861,135	23,405,049	35,266,184
FIXED CAPITAL OUTLAY			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	7,772,692	5,335,000	13,107,692
TOTAL ST CAPITAL OUTLAY - AGENCY	7,772,692	5,335,000	13,107,692

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	5,700,000		5,700,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,700,000		5,700,000
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DEBT SERVICE			
STATE FUNDS - NONMATCHING	55,019,886		55,019,886
TOTAL DEBT SERVICE	55,019,886		55,019,886
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TOTAL SECTION 4 POSITIONS	3,819,807,120	849,929,520	41,662.75 4,669,736,640
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FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,811,305,782	511,678,932	4,322,984,714
STATE FUNDS - MATCHING	8,501,338	11,222,445	19,723,783
FEDERAL FUNDS		273,713,515	273,713,515
TRANS/RECIPIENT/FED FUNDS		53,314,628	53,314,628
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,751,314,542	844,594,520	4,595,909,062
FIXED CAPITAL OUTLAY	68,492,578	5,335,000	73,827,578
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	132,407,489	1,457,199,078	1,589,606,567
STATE FUNDS - MATCHING	222,333	42,891,817	43,114,150
FEDERAL FUNDS		177,576,891	177,576,891
TRANS/RECIPIENT/FED FUNDS		2,051,106	2,051,106
<hr/>			
TOTAL STATE OPERATIONS POSITIONS	132,629,822	1,679,718,892	14,894.25 1,812,348,714
<hr/>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	23,906,989	102,816,790	126,723,779
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		7,655,076	7,655,076
TOTAL AID TO LOC GOV - OPERATION	33,072,186	110,471,866	143,544,052
<hr/>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	52,094,171		52,094,171
TOTAL PYMT OF PEN, BEN & CLAIMS	52,094,171		52,094,171
<hr/>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		10,268,073	10,268,073
FEDERAL FUNDS		1,274,537,715	1,274,537,715
TOTAL PASS THRU/ST & FED FUNDS		1,284,805,788	1,284,805,788
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<hr/>			
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	122,535,454	45,792,793	168,328,247
STATE FUNDS - MATCHING		380	380
FEDERAL FUNDS		151,975	151,975
	<hr/>	<hr/>	<hr/>
TOTAL TRANS TO OTHER ENTITIES	122,535,454	45,945,148	168,480,602
	<hr/>	<hr/>	<hr/>
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	25,398,165	384,406,995	409,805,160
FEDERAL FUNDS		10,400,000	10,400,000
	<hr/>	<hr/>	<hr/>
TOTAL ST CAPITAL OUTLAY - AGENCY	25,398,165	394,806,995	420,205,160
	<hr/>	<hr/>	<hr/>
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		7,341,772,428	7,341,772,428
STATE FUNDS - MATCHING		55,232,334	55,232,334
FEDERAL FUNDS		2,475,339,817	2,475,339,817
	<hr/>	<hr/>	<hr/>
TOTAL STATE CAPITAL OUTLAY - DOT		9,872,344,579	9,872,344,579
	<hr/>	<hr/>	<hr/>
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	53,824,442	301,899,607	355,724,049
STATE FUNDS - MATCHING	16,459,200	117,857	16,577,057
FEDERAL FUNDS		325,977,503	325,977,503
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TOTAL AID TO LOC GOVT-CAP OUTLAY	70,283,642	627,994,967	698,278,609
	<hr/>	<hr/>	<hr/>
DEBT SERVICE			
STATE FUNDS - NONMATCHING		385,984,750	385,984,750
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TOTAL DEBT SERVICE		385,984,750	385,984,750
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	POSITIONS		14,894.25
TOTAL SECTION 5	436,013,440	14,402,072,985	14,838,086,425
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FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	410,166,710	10,030,140,514	10,440,307,224
STATE FUNDS - MATCHING	25,846,730	98,242,388	124,089,118
FEDERAL FUNDS		4,271,638,977	4,271,638,977
TRANS/RECIPIENT/FED FUNDS		2,051,106	2,051,106
	<hr/>	<hr/>	<hr/>
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	340,331,633	3,120,941,694	3,461,273,327
FIXED CAPITAL OUTLAY	95,681,807	11,281,131,291	11,376,813,098
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	655,781,913	1,852,700,312	2,508,482,225
STATE FUNDS - MATCHING	46,986,016	50,130,472	97,116,488
FEDERAL FUNDS		324,989,185	324,989,185
TRANS/RECIPIENT/FED FUNDS		42,157,618	42,157,618
	<hr/>	<hr/>	<hr/>
	POSITIONS		18,361.50
TOTAL STATE OPERATIONS	702,767,929	2,269,977,587	2,972,745,516
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	150,734,765	184,161,062	334,895,827
STATE FUNDS - MATCHING	15,934,272	8,717,480	24,651,752
FEDERAL FUNDS		552,399,482	552,399,482
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
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TOTAL AID TO LOC GOV - OPERATION	166,669,037	746,314,324	912,983,361
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PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	17,292,924	13,748,581	31,041,505
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TOTAL PYMT OF PEN, BEN & CLAIMS	17,292,924	13,748,581	31,041,505
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PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,357,081	282,957,835	285,314,916
STATE FUNDS - MATCHING		51,934,105	51,934,105
FEDERAL FUNDS		1,841,618,436	1,841,618,436
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TOTAL PASS THRU/ST & FED FUNDS	2,357,081	2,176,510,376	2,178,867,457
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TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	43,179,556	15,568,099	58,747,655
STATE FUNDS - MATCHING	1,766,784	191	1,766,975
FEDERAL FUNDS		4,223,063	4,223,063
TRANS/RECIPIENT/FED FUNDS		185,120	185,120
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TOTAL TRANS TO OTHER ENTITIES	44,946,340	19,976,473	64,922,813
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<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	40,021,840	15,000,000	55,021,840
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TOTAL STATE CAPITAL OUTLAY - DMS	40,021,840	15,000,000	55,021,840
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ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,286,000	8,910,846	10,196,846
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TOTAL ST CAPITAL OUTLAY - AGENCY	1,286,000	8,910,846	10,196,846
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AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	18,195,707	11,076,650	29,272,357
STATE FUNDS - MATCHING		3,000,000	3,000,000
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TOTAL AID TO LOC GOVT-CAP OUTLAY	18,195,707	14,076,650	32,272,357
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DEBT SERVICE			
STATE FUNDS - NONMATCHING		23,042,269	23,042,269
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TOTAL DEBT SERVICE		23,042,269	23,042,269
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2018-19

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
POSITIONS			18,361.50
TOTAL SECTION 6	993,536,858	5,287,557,106	6,281,093,964
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	928,849,786	2,407,165,654	3,336,015,440
STATE FUNDS - MATCHING	64,687,072	113,782,248	178,469,320
FEDERAL FUNDS		2,723,230,166	2,723,230,166
TRANS/RECIPIENT/FED FUNDS		43,379,038	43,379,038
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	934,033,311	5,226,527,341	6,160,560,652
FIXED CAPITAL OUTLAY	59,503,547	61,029,765	120,533,312
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	444,354,233	82,877,903	527,232,136
FEDERAL FUNDS		2,209,607	2,209,607
TRANS/RECIPIENT/FED FUNDS		8,191,883	8,191,883
POSITIONS			4,304.50
TOTAL STATE OPERATIONS	444,354,233	93,279,393	537,633,626
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	750,000		750,000
TOTAL AID TO LOC GOV - OPERATION	750,000		750,000
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	851,449	5,805	857,254
FEDERAL FUNDS		3,724	3,724
TRANS/RECIPIENT/FED FUNDS		28,983	28,983
TOTAL TRANS TO OTHER ENTITIES	851,449	38,512	889,961
POSITIONS			4,304.50
TOTAL SECTION 7	445,955,682	93,317,905	539,273,587
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	445,955,682	82,883,708	528,839,390
FEDERAL FUNDS		2,213,331	2,213,331
TRANS/RECIPIENT/FED FUNDS		8,220,866	8,220,866
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	445,955,682	93,317,905	539,273,587
FIXED CAPITAL OUTLAY			

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	5,140,530,770	4,641,801,047	9,782,331,817
STATE FUNDS - MATCHING	592,310,928	425,735,138	1,018,046,066
FEDERAL FUNDS		2,443,222,463	2,443,222,463
TRANS/RECIPIENT/FED FUNDS		219,374,232	219,374,232
POSITIONS			112,857.21
TOTAL STATE OPERATIONS	5,732,841,698	7,730,132,880	13,462,974,578
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	13,906,149,952	3,741,390,763	17,647,540,715
STATE FUNDS - MATCHING	1,406,372,214	71,171,407	1,477,543,621
FEDERAL FUNDS		3,147,907,574	3,147,907,574
TRANS/RECIPIENT/FED FUNDS		93,587,559	93,587,559
TOTAL AID TO LOC GOV - OPERATION	15,312,522,166	7,054,057,303	22,366,579,469
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	468,853,811	511,724,938	980,578,749
STATE FUNDS - MATCHING	12,158,237		12,158,237
FEDERAL FUNDS		13,297,000	13,297,000
TRANS/RECIPIENT/FED FUNDS		36,999	36,999
TOTAL PYMT OF PEN, BEN & CLAIMS	481,012,048	525,058,937	1,006,070,985
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,931,844,277	489,563,362	3,421,407,639
STATE FUNDS - MATCHING		51,934,105	51,934,105
FEDERAL FUNDS		5,152,435,461	5,152,435,461
TOTAL PASS THRU/ST & FED FUNDS	2,931,844,277	5,693,932,928	8,625,777,205
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	380,877		380,877
STATE FUNDS - MATCHING	7,399,194,386	4,637,439,031	12,036,633,417
FEDERAL FUNDS		16,866,179,911	16,866,179,911
TRANS/RECIPIENT/FED FUNDS		721,430,704	721,430,704
TOTAL MEDICAID AND TANF	7,399,575,263	22,225,049,646	29,624,624,909
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	194,686,290	71,202,543	265,888,833
STATE FUNDS - MATCHING	5,855,196	3,098,694	8,953,890
FEDERAL FUNDS		31,837,749	31,837,749
TRANS/RECIPIENT/FED FUNDS		646,021	646,021
TOTAL TRANS TO OTHER ENTITIES	200,541,486	106,785,007	307,326,493
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	40,521,840	15,000,000	55,521,840
TOTAL STATE CAPITAL OUTLAY - DMS	40,521,840	15,000,000	55,521,840

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	34,456,857	403,918,442	438,375,299
STATE FUNDS - MATCHING		1,000,000	1,000,000
FEDERAL FUNDS		10,400,000	10,400,000
TOTAL ST CAPITAL OUTLAY - AGENCY	34,456,857	415,318,442	449,775,299
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		7,341,772,428	7,341,772,428
STATE FUNDS - MATCHING		55,232,334	55,232,334
FEDERAL FUNDS		2,475,339,817	2,475,339,817
TOTAL STATE CAPITAL OUTLAY - DOT		9,872,344,579	9,872,344,579
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	81,288,717	412,300,000	493,588,717
TOTAL STATE CAPITAL OUTLAY-PECO	81,288,717	412,300,000	493,588,717
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	96,970,149	316,976,257	413,946,406
STATE FUNDS - MATCHING	16,459,200	3,117,857	19,577,057
FEDERAL FUNDS		325,977,503	325,977,503
TOTAL AID TO LOC GOVT-CAP OUTLAY	113,429,349	646,071,617	759,500,966
DEBT SERVICE			
STATE FUNDS - NONMATCHING	55,019,886	1,648,429,427	1,703,449,313
TOTAL DEBT SERVICE	55,019,886	1,648,429,427	1,703,449,313
			112,857.21
TOTAL ALL SECTIONS	32,383,053,587	56,344,480,766	88,727,534,353
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	22,950,703,426	19,594,079,207	42,544,782,633
STATE FUNDS - MATCHING	9,432,350,161	5,248,728,566	14,681,078,727
FEDERAL FUNDS		30,466,597,478	30,466,597,478
TRANS/RECIPIENT/FED FUNDS		1,035,075,515	1,035,075,515
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	32,058,336,938	43,335,016,701	75,393,353,639
FIXED CAPITAL OUTLAY	324,716,649	13,009,464,065	13,334,180,714

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)CR/HB 5001 FY 2018-19
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<hr/>							
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,887.4	.0	.0	.0	1,887.4	.00
TOTAL SECTION 1	.0	1,887.4	.0	.0	.0	1,887.4	.00
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	16,713.8	.0	.0	.0	4,911.3	21,625.1	2,283.75
TOTAL SECTION 2	16,713.8	.0	.0	.0	4,911.3	21,625.1	2,283.75
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EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	555.4	.0	.0	.0	528.4	1,083.9	98.00
EDUCATION/PUBLIC SCHOOLS...	11,810.8	845.6	.0	.0	2,049.3	14,705.7	.00
EDUCATION/FL COLLEGES.....	956.3	272.2	.0	.0	.0	1,228.5	.00
EDUCATION/UNIVERSITIES.....	2,800.0	302.6	.0	.0	1,962.6	5,065.1	.00
EDUCATION/OTHER.....	591.3	467.0	.0	.0	371.0	1,429.3	2,185.75
TOTAL EDUCATION RECAP	16,713.8	1,887.4	.0	.0	4,911.3	23,512.5	2,283.75
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SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	6,898.1	.0	.0	307.2	21,999.4	29,204.7	1,536.50
AGENCY/PERSONS WITH DISABL...	552.0	.0	.0	.0	778.8	1,330.7	2,702.50
CHILDREN & FAMILIES.....	1,758.9	.0	.0	.0	1,428.6	3,187.5	12,030.75
ELDER AFFAIRS, DEPT OF.....	153.9	.0	.0	.0	179.3	333.1	406.50
HEALTH, DEPT OF.....	500.6	.0	.0	70.4	2,386.6	2,957.6	13,410.71
VETERANS' AFFAIRS, DEPT OF...	9.5	.0	.0	.0	100.7	110.2	1,263.50
TOTAL SECTION 3	9,872.9	.0	.0	377.6	26,873.3	37,123.8	31,350.46
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,411.1	.0	.0	.0	81.3	2,492.5	24,539.00
FL COMMISN/OFFENDER REVIEW...	10.4	.0	.0	.0	.1	10.5	132.00
JUSTICE ADMINISTRATION.....	766.7	.0	.0	.0	145.7	912.5	10,478.75
JUVENILE JUSTICE, DEPT OF...	406.3	.0	.0	.0	175.5	581.8	3,269.50
LAW ENFORCEMENT, DEPT OF....	95.5	.0	.0	.0	194.3	289.8	1,891.00
LEGAL AFFAIRS/ATTY GENERAL...	61.3	.0	.0	.0	247.6	308.9	1,352.50
TOTAL SECTION 4	3,751.3	.0	.0	.0	844.6	4,595.9	41,662.75
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR...	173.6	.0	.0	.0	1,618.8	1,792.4	3,651.25
ENVIR PROTECTION, DEPT OF...	135.4	.0	.0	.0	393.6	529.0	2,888.50
FISH/WILDLIFE CONSERV COMM...	31.4	.0	.0	.0	328.7	360.1	2,118.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	779.8	779.8	6,236.00
TOTAL SECTION 5	340.3	.0	.0	.0	3,120.9	3,461.3	14,894.25
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	194.4	.0	.0	.0	105.0	299.4	.00
BUSINESS/PROFESSIONAL REG...	1.4	.0	.0	.0	153.6	155.0	1,616.25
CITRUS, DEPT OF.....	5.7	.0	.0	.0	25.6	31.3	41.00
ECONOMIC OPPORTUNITY.....	130.2	.0	.0	.0	1,010.0	1,140.2	1,475.00
FINANCIAL SERVICES.....	23.2	.0	.0	.0	362.3	385.4	2,589.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)
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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	37.9	.0	.0	.0	1,839.3	1,877.2	431.00
HIWAY SAFETY/MTR VEH, DEPT...	.2	.0	.0	.0	476.6	476.8	4,344.00
LEGISLATIVE BRANCH.....	206.7	.0	.0	.0	2.5	209.2	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	182.1	182.1	418.50
MANAGEMENT SRVCS, DEPT OF...	31.6	.0	.0	.0	600.0	631.6	1,281.50
MILITARY AFFAIRS, DEPT OF....	21.9	.0	.0	.0	41.4	63.4	453.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.0	25.0	267.00
REVENUE, DEPARTMENT OF.....	217.1	.0	.0	.0	368.7	585.8	5,036.75
STATE, DEPT OF.....	63.8	.0	.0	.0	34.4	98.2	408.00
TOTAL SECTION 6	934.0	.0	.0	.0	5,226.5	6,160.6	18,361.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	446.0	.0	.0	.0	93.3	539.3	4,304.50
TOTAL SECTION 7	446.0	.0	.0	.0	93.3	539.3	4,304.50
TOTAL OPERATING	32,058.3	1,887.4	.0	377.6	41,070.0	75,393.4	112,857.21
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	241.5	.0	.0	.0	241.5	.00
TOTAL SECTION 1	.0	241.5	.0	.0	.0	241.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	94.3	.0	1,232.7	.0	177.5	1,504.5	.00
TOTAL SECTION 2	94.3	.0	1,232.7	.0	177.5	1,504.5	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.3	.0	.0	.0	.0	.3	.00
EDUCATION/PUBLIC SCHOOLS...	8.1	.0	.0	.0	.0	8.1	.00
EDUCATION/FL COLLEGES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	85.9	241.5	1,232.7	.0	177.5	1,737.6	.00
TOTAL EDUCATION RECAP	94.3	241.5	1,232.7	.0	177.5	1,746.0	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	1.1	.0	.0	.0	.0	1.1	.00
CHILDREN & FAMILIES.....	3.7	.0	.0	.0	1.0	4.7	.00
ELDER AFFAIRS, DEPT OF.....	1.0	.0	.0	.0	.0	1.0	.00
HEALTH, DEPT OF.....	.5	.0	.0	.0	7.3	7.8	.00
VETERANS' AFFAIRS, DEPT OF...	.5	.0	.0	.0	2.0	2.5	.00
TOTAL SECTION 3	6.8	.0	.0	.0	10.3	17.0	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	59.5	.0	.0	.0	.0	59.5	.00
JUVENILE JUSTICE, DEPT OF....	3.1	.0	.0	.0	5.3	8.4	.00
LAW ENFORCEMENT, DEPT OF....	5.6	.0	.0	.0	.0	5.6	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)CR/HB 5001 FY 2018-19
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
LEGAL AFFAIRS/ATTY GENERAL...	.4	.0	.0	.0	.0	.4	.00
TOTAL SECTION 4	68.5	.0	.0	.0	5.3	73.8	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR...	12.8	.0	.0	.0	13.8	26.7	.00
ENVIR PROTECTION, DEPT OF...	80.0	.0	.0	.0	1,168.6	1,248.6	.00
FISH/WILDLIFE CONSERV COMM...	2.9	.0	.0	.0	15.1	17.9	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	10,083.6	10,083.6	.00
TOTAL SECTION 5	95.7	.0	.0	.0	11,281.1	11,376.8	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	1.1	.0	.0	.0	4.6	5.7	.00
FINANCIAL SERVICES.....	1.5	.0	.0	.0	8.3	9.8	.00
GOVERNOR, EXECUTIVE OFFICE...	11.1	.0	.0	.0	3.0	14.1	.00
HWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.3	3.3	.00
MANAGEMENT SRVCS, DEPT OF...	42.3	.0	.0	.0	42.0	84.3	.00
STATE, DEPT OF.....	3.4	.0	.0	.0	.0	3.4	.00
TOTAL SECTION 6	59.5	.0	.0	.0	61.0	120.5	.00
TOTAL FIXED CAPITAL OUTLAY	324.7	241.5	1,232.7	.0	11,535.3	13,334.2	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	2,128.8	.0	.0	.0	2,128.8	.00
TOTAL SECTION 1	.0	2,128.8	.0	.0	.0	2,128.8	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	16,808.1	.0	1,232.7	.0	5,088.8	23,129.7	2,283.75
TOTAL SECTION 2	16,808.1	.0	1,232.7	.0	5,088.8	23,129.7	2,283.75
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	555.7	.0	.0	.0	528.4	1,084.2	98.00
EDUCATION/PUBLIC SCHOOLS...	11,818.9	845.6	.0	.0	2,049.3	14,713.8	.00
EDUCATION/FL COLLEGES.....	956.3	272.2	.0	.0	.0	1,228.5	.00
EDUCATION/UNIVERSITIES.....	2,800.0	302.6	.0	.0	1,962.6	5,065.1	.00
EDUCATION/OTHER.....	677.2	708.5	1,232.7	.0	548.5	3,166.9	2,185.75
TOTAL EDUCATION RECAP	16,808.1	2,128.8	1,232.7	.0	5,088.8	25,258.5	2,283.75
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	6,898.1	.0	.0	307.2	21,999.4	29,204.7	1,536.50
AGENCY/PERSONS WITH DISABL...	553.1	.0	.0	.0	778.8	1,331.8	2,702.50
CHILDREN & FAMILIES.....	1,762.6	.0	.0	.0	1,429.6	3,192.2	12,030.75
ELDER AFFAIRS, DEPT OF.....	154.9	.0	.0	.0	179.3	334.1	406.50
HEALTH, DEPT OF.....	501.1	.0	.0	70.4	2,393.9	2,965.4	13,410.71
VETERANS' AFFAIRS, DEPT OF...	10.0	.0	.0	.0	102.7	112.7	1,263.50

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
TOTAL SECTION 3	9,879.6	.0	.0	377.6	26,883.6	37,140.8	31,350.46
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,470.6	.0	.0	.0	81.3	2,551.9	24,539.00
FL COMMISN/OFFENDER REVIEW...	10.4	.0	.0	.0	.1	10.5	132.00
JUSTICE ADMINISTRATION.....	766.7	.0	.0	.0	145.7	912.5	10,478.75
JUVENILE JUSTICE, DEPT OF....	409.4	.0	.0	.0	180.8	590.2	3,269.50
LAW ENFORCEMENT, DEPT OF....	101.1	.0	.0	.0	194.3	295.4	1,891.00
LEGAL AFFAIRS/ATTY GENERAL...	61.6	.0	.0	.0	247.6	309.2	1,352.50
TOTAL SECTION 4	3,819.8	.0	.0	.0	849.9	4,669.7	41,662.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	186.4	.0	.0	.0	1,632.6	1,819.0	3,651.25
ENVIR PROTECTION, DEPT OF....	215.4	.0	.0	.0	1,562.2	1,777.6	2,888.50
FISH/WILDLIFE CONSERV COMM....	34.2	.0	.0	.0	343.8	378.0	2,118.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	10,863.4	10,863.4	6,236.00
TOTAL SECTION 5	436.0	.0	.0	.0	14,402.1	14,838.1	14,894.25
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	194.4	.0	.0	.0	105.0	299.4	.00
BUSINESS/PROFESSIONAL REG....	1.4	.0	.0	.0	153.6	155.0	1,616.25
CITRUS, DEPT OF.....	5.7	.0	.0	.0	25.6	31.3	41.00
ECONOMIC OPPORTUNITY.....	131.3	.0	.0	.0	1,014.6	1,145.9	1,475.00
FINANCIAL SERVICES.....	24.7	.0	.0	.0	370.5	395.2	2,589.50
GOVERNOR, EXECUTIVE OFFICE...	49.0	.0	.0	.0	1,842.3	1,891.3	431.00
HIWAY SAFETY/MTR VEH, DEPT...	.2	.0	.0	.0	479.9	480.0	4,344.00
LEGISLATIVE BRANCH.....	206.7	.0	.0	.0	2.5	209.2	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	182.1	182.1	418.50
MANAGEMENT SRVCS, DEPT OF...	73.9	.0	.0	.0	642.0	715.9	1,281.50
MILITARY AFFAIRS, DEPT OF...	21.9	.0	.0	.0	41.4	63.4	453.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.0	25.0	267.00
REVENUE, DEPARTMENT OF.....	217.1	.0	.0	.0	368.7	585.8	5,036.75
STATE, DEPT OF.....	67.3	.0	.0	.0	34.4	101.7	408.00
TOTAL SECTION 6	993.5	.0	.0	.0	5,287.6	6,281.1	18,361.50
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	446.0	.0	.0	.0	93.3	539.3	4,304.50
TOTAL SECTION 7	446.0	.0	.0	.0	93.3	539.3	4,304.50
TOTAL OPERATING AND FCO	32,383.1	2,128.8	1,232.7	377.6	52,605.3	88,727.5	112,857.21

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Approved by the Governor March 16, 2018.
Filed in Office Secretary of State March 16, 2018.