

# Higher Education Appropriations

Policy Area/Budget Entity		2017-18 Chairman's Recommendation						Non-Rec	
		FTE	GR	EETF	Other Trust	Tuition/Fees	Total		
1	District Workforce Education	-	267,708,905	103,061,859	108,697,324	-	479,468,088	3,544,521	1
2									2
3	Florida Colleges	-	833,865,345	318,858,943	-	-	1,152,724,288	(61,025,000)	3
4									4
5	State University System	-	2,240,936,840	354,464,197	5,124,087	1,957,486,926	4,558,012,050	(110,255,615)	5
6									6
7	Vocational Rehabilitation	875.00	49,248,868	-	168,400,230	-	217,649,098	737,823	7
8									8
9	Blind Services	282.75	16,537,688	-	39,200,792	-	55,738,480	1,097,250	9
10									10
11	Private Colleges & Universities	-	127,161,543	-	-	-	127,161,543	1,675,000	11
12									12
13	Student Financial Aid - State	-	114,159,172	287,599,502	1,463,146	-	403,221,820	-	13
14									14
15	Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	15
16									16
17	Board of Governors	61.00	6,877,866	-	1,033,520	-	7,911,386	-	17
18									18
19									19
20	<b>Total Higher Education</b>	<b>1,218.75</b>	<b>3,656,496,227</b>	<b>1,063,984,501</b>	<b>324,024,099</b>	<b>1,957,486,926</b>	<b>7,001,991,753</b>	<b>(164,226,021)</b>	20

# District Workforce Education

Appropriation Category		2017-18 Chairman's Recommendation					
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	<b>PERFORMANCE BASED INCENTIVES</b>	4,500,000				4,500,000	-
2						-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	4,500,000	-	-	-	4,500,000	-
4							
5	<b>G/A-ABE FED FLOW-THROUGH</b>			41,552,472		41,552,472	-
6						-	-
7	<b>TOTAL, G/A-ABE FED FLOW-THROUGH</b>	-	-	41,552,472	-	41,552,472	-
8							
9	<b>WORKFORCE DEVELOPMENT</b>	276,547,888	88,496,600			365,044,488	-
9a	Fund Shift from GR to EETF based on Estimating Conference	(14,565,259)	14,565,259			-	-
9b	Eliminate Funding for Workforce Student Information System	(2,418,245)				(2,418,245)	-
9c	Equity Funding for District Technical Centers	2,979,521				2,979,521	2,979,521
9d	Baker County School District Postsecondary Training Program (HB 2273)	265,000				265,000	265,000
10						-	-
11	<b>TOTAL, WORKFORCE DEVELOPMENT</b>	262,808,905	103,061,859	-	-	365,870,764	3,244,521
12							
13	<b>G/A-VOCATIONAL FORMULA FUNDS</b>			72,144,852		72,144,852	-
13a	Reduce Excess Federal Budget Authority			(5,000,000)		(5,000,000)	-
14						-	-
15	<b>TOTAL, G/A-VOCATIONAL FORMULA FUNDS</b>	-	-	67,144,852	-	67,144,852	-
16							
17	<b>G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS</b>					-	-
18	<b>Recurring Funds:</b>					-	-
19	<b>Lotus House Women's Shelter</b>	100,000				100,000	-
20	<b>Nonrecurring Funds:</b>					-	-
21	<b>AMskills Program</b>	300,000				300,000	-
22	<b>Pilot Online Adult Education for State Library System - Smart Horizons Career Online High School</b>	750,000				750,000	-
23	Deduct Prior Year Nonrecurring	(1,050,000)				(1,050,000)	-
23a	Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 3695)	100,000				100,000	100,000
23b	Creating Careers for Non-College Bound Floridians - Florida Automobile Dealers Association (HB 2235)	200,000				200,000	200,000
24						-	-
25	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	400,000	-	-	-	400,000	300,000
26							
27	<b>G/A - LOCAL GOVT/NONSTATE FCO, PUBLIC SCHOOLS SPECIAL PROJECTS</b>					-	-
28	<b>Nonrecurring Funds:</b>					-	-
29	<b>First Coast Technical College - Putnam County Campus</b>	500,000				500,000	-
30	<b>Haney Technical Center - LPN Building Renovation</b>	970,000				970,000	-
31	<b>Glades West Tech HVAC Training</b>	1,471,714				1,471,714	-
32	<b>Fort Walton Firefighter Training</b>	977,000				977,000	-
33	Deduct Prior Year Nonrecurring	(3,918,714)				(3,918,714)	-
34						-	-
35	<b>TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS</b>	-	-	-	-	-	-
36							
37	<b>TOTAL, DISTRICT WORKFORCE EDUCATION</b>	267,708,905	103,061,859	108,697,324	-	479,468,088	3,544,521
38							
39	<b>TUITION REVENUE</b>						
40	<b>Estimated 2017-18 TUITION AND FEE REVENUES</b>				43,438,682	43,438,682	
41						-	

42	<b>TOTAL, TUITION REVENUE</b>					<b>43,438,682</b>		42
43	<b>TOTAL BUDGET INCLUDING TUITION</b>					<b>522,906,770</b>		43

# Florida Colleges

Appropriation Category		2017-18 Chairman's Recommendation					
		GR	EETF	Tuition/Fees	Total	Non-Rec	
1	PERFORMANCE BASED INCENTIVES	10,000,000			10,000,000	-	1
2					-	-	2
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	3
4							4
5	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>	<b>955,245,757</b>	<b>273,796,073</b>		<b>1,229,041,830</b>	<b>-</b>	5
6	Deduct Prior Year Nonrecurring	(8,527,597)	(13,250,000)		(21,777,597)	-	6
6a	Fund Shift from GR to EETF based on Estimating Conference	(45,062,870)	45,062,870		-	-	6a
6b	Restore Nonrecurring		13,250,000		13,250,000	-	6b
6c	Eliminate Funding for Aspen College	(2,400,000)			(2,400,000)	-	6c
6d	Eliminate Funding for Distinguished Colleges	(2,000,000)			(2,000,000)	-	6d
6e	Eliminate Funding for Hillsborough Community College - Firefighter Training Program	(1,000,000)			(1,000,000)	-	6e
6f	Eliminate Funding for the Sterling Council - Tallahassee Community College	(63,414)			(63,414)	-	6f
6g	Budget Reduction Based on Colleges' Transfers to Foundations	(9,866,896)			(9,866,896)	-	6g
6h	Budget Reduction Based on Carryforward Balances	(62,700,000)			(62,700,000)	(62,700,000)	6h
6i	Reduction of 2016-17 State Investment in Performance Based Incentives	(30,000,000)			(30,000,000)	-	6i
6j	2017-18 State Investment in Performance Based Incentives	30,000,000			30,000,000	-	6j
6k	Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives	(30,000,000)			(30,000,000)	-	6k
6l	2017-18 Institutional Investment in Performance Based Incentives	30,000,000			30,000,000	-	6l
6m	Reduce Funding for Polk State College - Expansion of Art Program	(1,500,000)			(1,500,000)	-	6m
6n	Eliminate Funding for Eastern Florida State College Critical Evaluation Learning Management System and Curriculum	(1,000,000)			(1,000,000)	-	6n
6o	Eliminate Funding for Pasco-Hernando State College - STEM Stackable	(2,306,271)			(2,306,271)	-	6o
6p	Eliminate Funding for Truck Driver Training - Tallahassee Community College	(181,132)			(181,132)	-	6p
6q	Reduce Gulf Coast Operational Support	(2,373,182)			(2,373,182)	-	6q
6r	Florida Retirement System Contribution Adjustment	4,942,768			4,942,768	-	6r
6s	Tallahassee Community College Minority Males High School Retention and Progression Initiative (HB 2225)	375,000			375,000	375,000	6s
6t	Daytona State College 3D Manufacturing Workforce Training Equipment (HB 2237)	300,000			300,000	300,000	6t
6u	Hillsborough Community College Apprenticeship Academy (HB3493)	500,000			500,000	500,000	6u
6v	Daytona State College Technology Classroom (HB 2239)	500,000			500,000	500,000	6v
7					-	-	7
8	<b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>	<b>822,882,163</b>	<b>318,858,943</b>	<b>-</b>	<b>1,141,741,106</b>	<b>(61,025,000)</b>	8
9							9
10	<b>COMMISSION ON COMMUNITY SERVICE</b>	<b>983,182</b>			<b>983,182</b>	<b>-</b>	10
11					-	-	11
12	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>	<b>983,182</b>	<b>-</b>	<b>-</b>	<b>983,182</b>	<b>-</b>	12
13							13
14	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>	<b>833,865,345</b>	<b>318,858,943</b>	<b>-</b>	<b>1,152,724,288</b>	<b>(61,025,000)</b>	14
15							15

# Florida Colleges

Appropriation Category		2017-18 Chairman's Recommendation					
		GR	EETF	Tuition/Fees	Total	Non-Rec	
16	<b>TUITION REVENUE</b>						16
17	Estimated FY 2017-18 TUITION AND FEE REVENUES			1,024,033,900	1,024,033,900		17
18					-		18
19	<b>TOTAL, TUITION REVENUE</b>				1,024,033,900		19
20	<b>TOTAL BUDGET INCLUDING TUITION</b>				2,176,758,188		20

# State University System

Appropriation Category		2017-18 Chairman's Recommendation					Non-Rec
		GR	EETF	Other Trust	Tuition/Fees	Total	
1	G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-
2							-
3	<b>TOTAL, G/A-MOFFITT CANCER CENTER</b>	<b>10,576,930</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,576,930</b>	<b>-</b>
4							
5	<b>G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,996,121,159</b>	<b>276,084,320</b>	<b>5,092,561</b>	<b>1,803,681,051</b>	<b>4,080,979,091</b>	<b>-</b>
6	Deduct Prior Year Nonrecurring	(23,546,561)	(13,250,000)			(36,796,561)	-
7	Startup Budget Adjustments	12,181,638		14,749		12,196,387	-
7a	Transfer Between Appropriation Categories - USF Med School to USF E&G	250,000				250,000	-
7b	Transfer Between Appropriation Categories - USF E&G to USF Med School				(6,400,000)	(6,400,000)	-
7c	Transfer Between Appropriation Categories - UF E&G to UF/IFAS	(2,316,869)				(2,316,869)	-
7d	Transfer Between Appropriation Categories - UCF E&G to UCF Med School	(252,500)				(252,500)	-
7e	Restore EETF Nonrecurring Funds		13,250,000			13,250,000	-
7f	Fund Shift from GR to EETF based on Estimating Conference	(50,094,797)	50,094,797			-	-
7g	Florida Retirement System Contribution	9,310,614		12,252		9,322,866	-
7h	Reduction of 2016-17 State Investment in Performance Based Incentives	(225,000,000)				(225,000,000)	-
7i	2017-18 State Investment in Performance Based Incentives	225,000,000				225,000,000	-
7j	Reduction of 2016-17 Base for Institutional Investment in Performance Based Incentives	(275,000,000)				(275,000,000)	-
7k	2017-18 Institutional Investment in Performance Based Incentives	275,000,000				275,000,000	-
7l	Budget Reduction Based on University Transfers to Foundations	(53,211,316)				(53,211,316)	-
7m	Budget Reduction Based on Carryforward Balances	(106,194,618)				(106,194,618)	(106,194,618)
7n	Eliminate Emerging Preeminent State Research Universities Funding	(10,000,000)				(10,000,000)	-
7o	Reduce Funding for Johnson Matching Grant Program	(650,000)				(650,000)	-
7p	FAMU - Arthropod Research Laboratory Reduction	(500,000)				(500,000)	-
7q	FAU - Florida Energy Consortium Reduction	(2,187,500)				(2,187,500)	-
7r	FAU - Secondary Robotics Team Support Reduction	(100,000)				(100,000)	-
7s	FGCU - Academic and Career Attainment Reduction	(750,000)				(750,000)	-
7t	FIU - FIUnique Reduction	(1,900,000)				(1,900,000)	-
7u	FSU - Charles Hilton Endowed Professorship Reduction	(300,000)				(300,000)	-
7v	FSU - Florida Campus Compact Reduction	(475,000)				(475,000)	-
7w	FSU - Learning Systems Institute Reduction	(250,000)				(250,000)	-
7x	UCF - Dr. Phillips Center for Performing Arts Reduction	(3,900,299)				(3,900,299)	-
7y	UCF - Istation Reduction	(2,500,000)				(2,500,000)	-
7z	UCF - The Lou Frey Institute of Politics & Government Reduction	(400,000)				(400,000)	-
7aa	UCF - Urban Teacher Institute Reduction	(250,000)				(250,000)	-
7ab	UF - Lastinger Center Aviation and Space Algebra Initiative Reduction	(250,000)				(250,000)	-
7ac	UF - Lastinger Center Winning Reading Boost Reduction	(400,000)				(400,000)	-
7ad	USF - Cybersecurity Initiative Reduction	(650,000)				(650,000)	-
7ae	USF-Sar/Man - South FL Museum's Institute for STEAM Teaching: Center for PAInT Reduction	(100,000)				(100,000)	-
7af	USF-St. Pete - Center for Innovation Reduction	(260,413)				(260,413)	-
7ag	USF-St. Pete - Greenhouse Project Reduction	(72,500)				(72,500)	-
7ah	UWF - FAA Certifications Reduction	(100,000)				(100,000)	-
7ai	UWF - Office of Economic Development & Engagement Reduction	(5,000,000)				(5,000,000)	-
7aj	UWF - Physician Assistance Program Reduction	(1,000,000)				(1,000,000)	-
7ak	UWF - School of Mechanical Engineering Reduction	(1,000,000)				(1,000,000)	-
7al	FIU - Hazardous Substance Mitigation (HB 3785)	1,000,000				1,000,000	1,000,000
7am	FIU - Population Health Science Research Collaborative (HB 3787)	1,000,000				1,000,000	1,000,000
7an	FPU - Summer Engineering Introduction for Underrepresented Students (HB 2867)	250,000				250,000	250,000
7ao	FPU - Technology Entrepreneurship Center (HB 2865)	1,000,000				1,000,000	1,000,000
7ap	FSU - Tallahassee Veterans Legal Collaborative (HB 2609)	200,000				200,000	200,000
7aq	UCF - Restores PTSD Clinic for Florida Veterans and First Responders (HB 3619)	2,000,000				2,000,000	2,000,000
7ar	UF - Institute for Comparative Veterinary Diagnostics (HB 2131)	1,500,000				1,500,000	1,500,000
7as	UWF - Advanced Manufacturing Design Studio (HB 3295)	351,000				351,000	351,000
8							-
9	<b>TOTAL, G/A-EDUCATION &amp; GENERAL ACTIVITIES</b>	<b>1,756,552,038</b>	<b>326,179,117</b>	<b>5,119,562</b>	<b>1,797,281,051</b>	<b>3,885,131,768</b>	<b>(98,893,618)</b>
10							

# State University System

Appropriation Category		2017-18 Chairman's Recommendation						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
11	<b>G/A-FAMU/FSU COLLEGE ENGINEERING</b>	<b>13,304,304</b>				<b>13,304,304</b>	-	11
12	Startup Budget Adjustments	44,710				44,710	-	12
12a	Florida Retirement System Contribution	35,375				35,375	-	12a
12b	Budget Reduction Based on Carryforward Balances	(269,496)				(269,496)	(269,496)	12b
13								13
14	<b>TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING</b>	<b>13,114,893</b>	-	-	-	<b>13,114,893</b>	<b>(269,496)</b>	14
15								15
16	<b>G/A-IFAS</b>	<b>154,599,449</b>	<b>12,533,877</b>			<b>167,133,326</b>	-	16
17	Deduct Prior Year Nonrecurring	(3,581,286)				(3,581,286)	-	17
18	Startup Budget Adjustments	601,421				601,421	-	18
18a	Transfer Between Appropriation Categories - UF E&G to UF/IFAS	2,316,869				2,316,869	-	18a
18b	Florida Retirement System Contribution	504,100				504,100	-	18b
18c	Budget Reduction Based on Carryforward Balances	(4,545,555)				(4,545,555)	(4,545,555)	18c
18d	Water Quality/Quantity Best Management Practices (HB 3179)	800,000				800,000	800,000	18d
19								19
20	<b>TOTAL, G/A-IFAS</b>	<b>150,694,998</b>	<b>12,533,877</b>	-	-	<b>163,228,875</b>	<b>(3,745,555)</b>	20
21								21
22	<b>G/A - USF MEDICAL CENTER</b>	<b>64,519,686</b>	<b>9,349,672</b>		<b>58,297,620</b>	<b>132,166,978</b>	-	22
23	Deduct Prior Year Nonrecurring	(250,000)				(250,000)	-	23
24	Startup Budget Adjustments	358,581				358,581	-	24
24a	Transfer Between Appropriation Categories - USF E&G to USF Med School				6,400,000	6,400,000	-	24a
24b	Transfer Between Appropriation Categories - USF Med School to USF E&G	(250,000)				(250,000)	-	24b
24c	Florida Retirement System Contribution	345,094				345,094	-	24c
24d	Budget Reduction Based on Carryforward Balances	(2,918,828)				(2,918,828)	(2,918,828)	24d
25								25
26	<b>TOTAL, G/A - USF MEDICAL CENTER</b>	<b>61,804,533</b>	<b>9,349,672</b>	-	<b>64,697,620</b>	<b>135,851,825</b>	<b>(2,918,828)</b>	26
27								27
28	<b>G/A - UF HEALTH CENTER</b>	<b>105,588,266</b>	<b>5,796,416</b>		<b>38,463,434</b>	<b>149,848,116</b>	-	28
29	Deduct Prior Year Nonrecurring	(1,250,000)				(1,250,000)	-	29
30	Startup Budget Adjustments	376,988				376,988	-	30
30a	Florida Retirement System Contribution	457,144				457,144	-	30a
30b	Budget Reduction Based on Carryforward Balances	(795,202)				(795,202)	(795,202)	30b
30c	Center for Translational Research in Neurodegenerative Disease (HB 2057)	1,000,000				1,000,000	1,000,000	30c
30d	Program to Cure Dystonia and other Involuntary Muscle Disorders (HB 3201)	500,000				500,000	500,000	30d
30e	Advanced Training of Pediatric Child Abuse Specialist (HB 3495)	300,000				300,000	300,000	30e
31								31
32	<b>TOTAL, G/A - UF HEALTH CENTER</b>	<b>106,177,196</b>	<b>5,796,416</b>	-	<b>38,463,434</b>	<b>150,437,046</b>	<b>1,004,798</b>	32
33								33
34	<b>G/A - FSU MEDICAL SCHOOL</b>	<b>35,551,071</b>	<b>605,115</b>		<b>13,019,086</b>	<b>49,175,272</b>	-	34
35	Startup Budget Adjustments	122,491				122,491	-	35
35a	Florida Retirement System Contribution	126,793				126,793	-	35a
35b	Budget Reduction Based on Carryforward Balances	(933,836)				(933,836)	(933,836)	35b
35c	Mental Health Early Screening Reduction	(1,000,000)				(1,000,000)	-	35c
35d	Evaluation of the Behavioral Health System of Care in Florida (HB 2219)	489,619				489,619	489,619	35d
36								36
37	<b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>	<b>34,356,138</b>	<b>605,115</b>	-	<b>13,019,086</b>	<b>47,980,339</b>	<b>(444,217)</b>	37
38								38
39	<b>G/A UCF MEDICAL SCHOOL</b>	<b>26,140,566</b>			<b>15,720,082</b>	<b>41,860,648</b>	-	39
40	Deduct Prior Year Nonrecurring	(100,000)				(100,000)	-	40
41	Startup Budget Adjustments	88,000				88,000	-	41
41a	Transfer Between Appropriation Categories - UCF E&G to UCF Med School	252,500				252,500	-	41a
41b	Florida Retirement System Contribution	114,109				114,109	-	41b
41c	Budget Reduction Based on Carryforward Balances	(1,890,863)				(1,890,863)	(1,890,863)	41c
42								42
43	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>	<b>24,604,312</b>	-	-	<b>15,720,082</b>	<b>40,324,394</b>	<b>(1,890,863)</b>	43

# State University System

	Appropriation Category	2017-18 Chairman's Recommendation					Non-Rec	
		GR	EETF	Other Trust	Tuition/Fees	Total		
44								44
45	<b>G/A FIU MEDICAL SCHOOL</b>	<b>31,821,122</b>			<b>18,657,406</b>	<b>50,478,528</b>	-	45
46	Startup Budget Adjustments	144,853				144,853	-	46
46a	Florida Retirement System Contribution	167,884				167,884	-	46a
46b	Budget Reduction Based on Carryforward Balances	(862,637)				(862,637)	(862,637)	46b
46c	Neuro Science Centers of Florida Foundation	(1,500,000)				(1,500,000)	-	46c
47								47
48	<b>TOTAL, FIU MEDICAL SCHOOL</b>	<b>29,771,222</b>	-	-	<b>18,657,406</b>	<b>48,428,628</b>	<b>(862,637)</b>	48
49								49
50	<b>G/A FAU MEDICAL SCHOOL</b>	<b>14,789,167</b>			<b>9,648,247</b>	<b>24,437,414</b>	-	50
51	Startup Budget Adjustments	68,035				68,035	-	51
51a	Florida Retirement System Contribution	64,479				64,479	-	51a
51b	Budget Reduction Based on Carryforward Balances	(2,235,199)				(2,235,199)	(2,235,199)	51b
52								52
53	<b>TOTAL, FAU MEDICAL SCHOOL</b>	<b>12,686,482</b>	-	-	<b>9,648,247</b>	<b>22,334,729</b>	<b>(2,235,199)</b>	53
54								54
55	<b>G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>				<b>7,140,378</b>	-	55
56								56
57	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>	<b>7,140,378</b>	-	-	-	<b>7,140,378</b>	-	57
58								58
59	<b>G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM</b>	<b>8,000,000</b>				<b>8,000,000</b>	-	59
60								60
61	<b>TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG</b>	<b>8,000,000</b>	-	-	-	<b>8,000,000</b>	-	61
62								62
63	<b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>	<b>4,739,184</b>				<b>4,739,184</b>	-	63
64	Deduct Prior Year Nonrecurring	(2,000,000)				(2,000,000)	-	64
65								65
66	<b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>	<b>2,739,184</b>	-	-	-	<b>2,739,184</b>	-	66
67								67
68	<b>RISK MANAGEMENT INSURANCE</b>	<b>22,718,536</b>		<b>4,525</b>		<b>22,723,061</b>	-	68
69								69
70	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>	<b>22,718,536</b>	-	<b>4,525</b>	-	<b>22,723,061</b>	-	70
71								71
72	<b>TOTAL, STATE UNIVERSITIES with tuition</b>	<b>2,240,936,840</b>	<b>354,464,197</b>	<b>5,124,087</b>	<b>1,957,486,926</b>	<b>4,558,012,050</b>	<b>(110,255,615)</b>	72
73								73
74	<b>TUITION REVENUE</b>							74
75	<b>FY 2016-17 TUITION</b>				1,957,855,390	1,957,855,390		75
76	<b>FY 2017-18 TUITION - Enrollment and Annualization</b>				(368,464)	(368,464)		76
77								77
78	<b>TOTAL, TUITION REVENUE</b>					1,957,486,926		78



# Vocational Rehabilitation

Appropriation Category		2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	884.00	9,853,265	37,827,169	47,680,434	-	1
2	Startup Budget Adjustments		68,669	263,550	332,219	-	2
2a	Position Reduction	(9.00)	(438,461)		(438,461)	-	2a
3					-	-	3
4	<b>TOTAL, SALARIES AND BENEFITS</b>	<b>875.00</b>	<b>9,483,473</b>	<b>38,090,719</b>	<b>47,574,192</b>	<b>-</b>	4
5							5
6	<b>OTHER PERSONAL SERVICES</b>			1,475,362	1,475,362	-	6
7	Startup Budget Adjustments			5,645	5,645	-	7
8					-	-	8
9	<b>TOTAL, OTHER PERSONAL SERVICES</b>		-	1,481,007	1,481,007	-	9
10							10
11	<b>EXPENSES</b>		6,686	10,401,716	10,408,402	-	11
12					-	-	12
13	<b>TOTAL, EXPENSES</b>		6,686	10,401,716	10,408,402	-	13
14							14
15	<b>G/A-ADULT DISABILITY FUNDS</b>		5,260,646		5,260,646	-	15
16	Deduct Prior Year Nonrecurring		(83,793)		(83,793)	-	16
16a	Florida Association of Centers for Independent Living - Hospitality Demonstration Project (HB 3041)		151,109		151,109	151,109	16a
16b	Manatee/Sarasota Adults with Disabilities Program (HB 2695)		137,000		137,000	137,000	16b
16c	Brevard Adults with Disabilities Program (HB 3781)		199,714		199,714	199,714	16c
16d	The WOW Center (HB 3465)		250,000		250,000	250,000	16d
17					-	-	17
18	<b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		5,914,676	-	5,914,676	737,823	18
19							19
20	<b>G/A-FL ENDOWMENT/VOC REHABILITATION</b>		549,823		549,823	-	20
20a	Florida Endowment Foundation for Voc Rehab Transfer to DOE for Administration - DEDUCT		(549,823)		(549,823)		20a
21					-	-	21
22	<b>TOTAL, G/A-FL ENDOWMENT/VOC REHAB</b>		-	-	-	-	22
23							23
24	<b>OPERATING CAPITAL OUTLAY</b>			480,986	480,986	-	24
25					-	-	25
26	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		-	480,986	480,986	-	26
27							27
28	<b>CONTRACTED SERVICES</b>		618,015	17,258,886	17,876,901	-	28
28a	Florida Endowment Foundation for Voc Rehab Transfer to DOE for Administration - ADD		549,823		549,823		28a
29					-	-	29
30	<b>TOTAL, CONTRACTED SERVICES</b>		1,167,838	17,258,886	18,426,724	-	30

# Vocational Rehabilitation

	Appropriation Category	2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
31							31
32	<b>G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,814,789	6,046,793	-	32
33					-	-	33
34	<b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		1,232,004	4,814,789	6,046,793	-	34
35							35
36	<b>PURCHASED CLIENT SERVICES</b>		31,226,986	94,090,741	125,317,727	-	36
37					-	-	37
38	<b>TOTAL, PURCHASED CLIENT SERVICES</b>		31,226,986	94,090,741	125,317,727	-	38
39							39
40	<b>RISK MANAGEMENT INSURANCE</b>			428,631	428,631	-	40
41					-	-	41
42	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		-	428,631	428,631	-	42
43							43
44	<b>TENANT BROKER COMMISSIONS</b>			97,655	97,655	-	44
45					-	-	45
46	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	97,655	97,655	-	46
47							47
48	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		62,935	232,605	295,540	-	48
49	Deduct Prior Year Nonrecurring		(46)	(167)	(213)		49
50					-	-	50
51	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		62,889	232,438	295,327	-	51
52							52
53	<b>OTHER DATA PROCESSING SVCS</b>		154,316	515,762	670,078	-	53
54					-	-	54
55	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		154,316	515,762	670,078	-	55
56							56
57	<b>EDU TECH/INFORMATION SRVCS</b>			228,131	228,131	-	57
58	Startup Budget Adjustments			479	479		58
59					-	-	59
60	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	228,610	228,610	-	60
61							61
62	<b>NORTHWEST REGIONAL DATA CENTER</b>			265,959	265,959	-	62
62a	Increase Workload for Data Center to Support Agency			12,331	12,331	-	62a
63					-	-	63
64	<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	278,290	278,290	-	64
65							65
66	<b>TOTAL, VOCATIONAL REHABILITATION</b>	875.00	49,248,868	168,400,230	217,649,098	737,823	66
67							67
68	<b>SALARY RATE ADJUSTMENTS</b>				34,898,207		68
68a	Position Reduction				(285,451)		68a

# Vocational Rehabilitation

	Appropriation Category	2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
69							69
70	<b>TOTAL SALARY RATE ADJUSTMENTS</b>		-	-	<b>34,612,756</b>	-	70

# Blind Services

Appropriation Category		2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	289.75	4,276,374	9,830,280	14,106,654	-	1
2	Startup Budget Adjustments		31,903	73,318	105,221	-	2
2a	Position Reduction	(7.00)	(321,167)		(321,167)	-	2a
3					-	-	3
4	<b>TOTAL, SALARIES AND BENEFITS</b>	282.75	3,987,110	9,903,598	13,890,708	-	4
5							5
6	<b>OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	6
7					-	-	7
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		151,524	312,190	463,714	-	8
9							9
10	<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-	10
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		415,191	2,558,476	2,973,667	-	12
13							13
14	<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	14
15					-	-	15
16	<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	4,522,207	5,369,554	-	16
17							17
18	<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-	18
18a	Replacement Equipment		97,250		97,250	97,250	18a
19					-	-	19
20	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		151,544	235,198	386,742	97,250	20
21							21
22	<b>FOOD PRODUCTS</b>			200,000	200,000	-	22
23					-	-	23
24	<b>TOTAL, FOOD PRODUCTS</b>		-	200,000	200,000	-	24
25							25
26	<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-	26
27					-	-	27
28	<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	100,000	100,000	-	28
29							29
30	<b>G/A-CLIENT SERVICES</b>		10,187,902	13,734,242	23,922,144	-	30
31	Deduct Prior Year Nonrecurring		(425,000)		(425,000)	-	31
32					-	-	32
33	<b>TOTAL, G/A-CLIENT SERVICES</b>		9,762,902	13,734,242	23,497,144	-	33
34							34
35	<b>CONTRACTED SERVICES</b>		56,140	725,000	781,140	-	35
36					-	-	36
37	<b>TOTAL, CONTRACTED SERVICES</b>		56,140	725,000	781,140	-	37
38							38

# Blind Services

	Appropriation Category	2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
39	<b>INDEPENDENT LIVING SERVICES</b>			35,000	35,000	-	39
40					-	-	40
41	<b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	35,000	35,000	-	41
42							42
43	<b>RISK MANAGEMENT INSURANCE</b>		72,552	159,519	232,071	-	43
44					-	-	44
45	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>		72,552	159,519	232,071	-	45
46							46
47	<b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-	47
48					-	-	48
49	<b>TOTAL, LIBRARY SERVICES</b>		89,735	100,000	189,735	-	49
50							50
51	<b>VEND STANDS-EQUIP &amp; SUPP</b>			5,270,000	5,270,000	-	51
52					-	-	52
53	<b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	5,270,000	5,270,000	-	53
54							54
55	<b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-	55
56					-	-	56
57	<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-	57
58							58
59	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		3,646	93,616	97,262	-	59
60	Deduct Prior Year Nonrecurring		(3)	(67)	(70)		60
61					-	-	61
62	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		3,643	93,549	97,192	-	62
63							63
64	<b>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)</b>			370	370	-	64
65	Startup Budget Adjustments			1	1	-	65
65a	Data Processing Services Category - Deduct			(364)	(364)	-	65a
65b	State Data Center Reduction in Rental and Bandwidth Costs			(7)	(7)	-	65b
66					-	-	66
67	<b>TOTAL, STATE DATA CENTER (AST)</b>		-	-	-	-	67
67a							67a
67b	<b>STATE DATA CENTER</b>			-	-	-	67b
67d	Data Processing Services Category - Add			364	364	-	67d
67f					-	-	67f
67g	<b>TOTAL, STATE DATA CENTER (AST)</b>		-	364	364	-	67g
68							68
69	<b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-	69
70					-	-	70
71	<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-	71

# Blind Services

Appropriation Category		2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
72							72
73	<b>EDU TECH/INFORMATION SRVCS</b>			225,577	225,577	-	73
74	Startup Budget Adjustments			474	474	-	74
75					-	-	75
76	<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	226,051	226,051	-	76
77							77
78	<b>NORTHWEST REGIONAL DC</b>			315,000	315,000	-	78
78a	Increase Workload for Data Center to Support Agency			5,398	5,398	-	78a
79					-	-	79
80	<b>TOTAL, NORTHWEST REGIONAL DC</b>		-	320,398	320,398	-	80
81							81
81a	<b>G/A to Local Governments and Nonstate Entities - FCO</b>			-	-	-	81a
81b	Training Facility for People Who are Blind and Visually Impaired in Pasco County (HB 3587)		1,000,000		1,000,000	1,000,000	81b
81c					-	-	81c
81d	<b>TOTAL, NORTHWEST REGIONAL DC</b>		1,000,000	-	1,000,000	1,000,000	81d
81e							81e
82	<b>TOTAL, BLIND SERVICES</b>	282.75	16,537,688	39,200,792	55,738,480	1,097,250	82
83							83
84	<b>SALARY RATE ADJUSTMENTS</b>				10,091,309		84
84a	Position Reduction				(204,772)		84a
85							85
86	<b>TOTAL SALARY RATE ADJUSTMENTS</b>				9,886,537		86

# Private Colleges & Universities

Appropriation Category		2017-18 Chairman's Recommendation				
		GR	Other Trust	Total	Non-Rec	
1	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>	<b>3,750,000</b>		<b>3,750,000</b>	-	1
2	Deduct Prior Year Nonrecurring	(250,000)		(250,000)	-	2
2a	Eliminate Funding for Medical Training and Simulation Lab	(3,500,000)		(3,500,000)		
3				-	-	3
4	<b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	4
5						5
6	<b>ABLE GRANTS</b>	<b>5,056,500</b>		<b>5,056,500</b>	-	6
6a	Eliminate Funding for ABLE Grants	(5,056,500)		(5,056,500)	-	6a
7				-	-	7
8	<b>TOTAL, ABLE GRANTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	8
9						9
10	<b>G/A-HIST BLK PRIV COLLEGES</b>			-	-	10
11	<b>Recurring Funds:</b>			-	-	11
12	Bethune-Cookman University	4,535,111		4,535,111	-	12
13	Edward Waters College	3,929,526		3,929,526	-	13
14	Florida Memorial University	3,732,048		3,732,048	-	14
15	Library Resources	719,858		719,858	-	15
16	<b>Nonrecurring Funds:</b>			-	-	16
17	Bethune-Cookman University	500,000		500,000	-	17
18	Florida Memorial University	300,000		300,000	-	18
19	Deduct Prior Year Nonrecurring	(800,000)		(800,000)	-	19
19a	Eliminate Funding for Edward Waters - Institute on Criminal Justice	(1,000,000)		(1,000,000)	-	19a
19b	Eliminate funding for Bethune Cookman - Project Child	(500,000)		(500,000)	-	19b
19c	Eliminate Funding for Florida Memorial - Technology Upgrades	(200,000)		(200,000)	-	19c
19d	Eliminate Funding for Bethune Cookman - Small, Women and Minority-Owned Businesses	(75,000)		(75,000)	-	19d
20				-	-	20
21	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	<b>11,141,543</b>	<b>-</b>	<b>11,141,543</b>	<b>-</b>	21
22						22
23	<b>G/A-ACADEMIC PRG CONTRACTS</b>			-	-	23
24	<b>Recurring Funds:</b>			-	-	24
25	Beacon College - Tuition Assistance	250,000		250,000	-	25
25a	Eliminate Funding for Beacon College	(250,000)		(250,000)	-	25a
26				-	-	26
27	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	27
28						28
29	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>			-	-	29
30	<b>Recurring Funds:</b>			-	-	30
31	Embry Riddle - Aerospace Academy	3,000,000		3,000,000	-	31

# Private Colleges & Universities

	Appropriation Category	2017-18 Chairman's Recommendation				
		GR	Other Trust	Total	Non-Rec	
32	Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	2,000,000		2,000,000	-	32
33	Jacksonville University - EPIC	2,000,000		2,000,000	-	33
34	<b>Nonrecurring Funds:</b>			-	-	34
35	UM-Institute for Cuban and Cuban-American Studies: Challenges for Florida of the U.S. Normalization of Relations with Cuba	200,000		200,000	-	35
36	UM-Institute for Cuban and Cuban-American Studies: Impact of Cuban-Americans in Florida: An Interactive Exhibit	100,000		100,000	-	36
37	Deduct Prior Year Nonrecurring	(300,000)		(300,000)	-	37
37a	Eliminate Funding for Embry-Riddle Aerospace Academy	(3,000,000)		(3,000,000)	-	37a
37b	Eliminate Funding for Embry-Riddle Manufacturing Academy and Apprenticeship/Internship Program	(1,700,000)		(1,700,000)	-	37b
37c	Eliminate Funding for Jacksonville University	(2,000,000)		(2,000,000)	-	37c
37d	DaVinci Literacy and Arts Program at Stetson University (HB 2121)	1,500,000		1,500,000	1,500,000	37d
37e	Identity Fraud Institute at Hodges University (HB 2173)	175,000		175,000	175,000	37e
38				-	-	38
39	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	<b>1,975,000</b>	<b>-</b>	<b>1,975,000</b>	<b>1,675,000</b>	39
40						40
41	<b>FCO -PRIVATE COLLEGES &amp; UNIVERSITIES</b>	<b>6,500,000</b>		<b>6,500,000</b>	<b>-</b>	41
42	Deduct Prior Year Nonrecurring	(6,500,000)		(6,500,000)	-	42
43				-	-	43
44	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	44
45						45
46	<b>FLA RESIDENT ACCESS GRANT</b>	<b>115,260,000</b>		<b>115,260,000</b>	<b>-</b>	46
46a	Estimating Conference Enrollment	(1,215,000)		(1,215,000)	-	46a
47				-	-	47
48	<b>TOTAL, FLA RESIDENT ACCESS GRANT</b>	<b>114,045,000</b>	<b>-</b>	<b>114,045,000</b>	<b>-</b>	48
49						49
50	<b>NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS</b>	<b>1,500,000</b>		<b>1,500,000</b>	<b>-</b>	50
51	Deduct Prior Year Nonrecurring	(1,500,000)		(1,500,000)	-	51
52				-	-	52
53	<b>TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	53
54						54
55	<b>G/A-LECOM / FL - HLTH PRGS</b>	<b>3,491,010</b>		<b>3,491,010</b>	<b>-</b>	55
56	Deduct Prior Year Nonrecurring	(1,800,000)		(1,800,000)	-	56
56a	Eliminate Funding for LECOM/FL - Health Programs	(1,691,010)		(1,691,010)	-	56a
57				-	-	57
58	<b>TOTAL G/A-LECOM / FL - HEALTH PRGS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	58
59						59



# Private Colleges & Universities

	Appropriation Category	2017-18 Chairman's Recommendation				
		GR	Other Trust	Total	Non-Rec	
60	<b><u>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</u></b>	127,161,543	-	127,161,543	1,675,000	60

# Student Financial Aid - State

Appropriation Category		2017-18 Chairman's Recommendation					
		GR	EETF	Other Trust	Total	Non-Rec	
1	G/A-FL BRIGHT FUTURES/PROG		217,366,468		217,366,468	-	1
1a	Estimating Conference Enrollment Reduction		(11,495,372)		(11,495,372)	-	1a
2					-	-	2
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>	-	205,871,096	-	205,871,096	-	3
4							4
5	G/A-FL NATIONAL MERIT/PROG	12,926,139			12,926,139	-	5
6					-	-	6
7	<b>TOTAL, G/A-NATIONAL MERIT PROG</b>	12,926,139	-	-	12,926,139	-	7
8							8
9	FGIC-MATCHING GRANT PROG		5,308,663		5,308,663	-	9
10					-	-	10
11	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>	-	5,308,663	-	5,308,663	-	11
12							12
13	PREPAID TUITION SCHOLARSH	7,000,000			7,000,000	-	13
14					-	-	14
15	<b>TOTAL, PREPAID TUITION SCHOLARSH</b>	7,000,000	-	-	7,000,000	-	15
16							16
17	FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	3,166,000			3,166,000	-	17
18	Deduct Prior Year Nonrecurring	(1,000,000)			(1,000,000)	-	18
19					-	-	19
20	<b>TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>	2,166,000	-	-	2,166,000	-	20
21							21
22	G/A-MINORITY TCHR SCHLRSH	917,798			917,798	-	22
23					-	-	23
24	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>	917,798	-	-	917,798	-	24
25							25
26	G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,134,006	1,134,006	-	26
27					-	-	27
28	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>	-	-	1,134,006	1,134,006	-	28
29							29
30	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	30
31					-	-	31
32	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>	160,500	-	160,500	321,000	-	32
33							33
34	STUDENT FINANCIAL AID				-	-	34
35	Allocation Amounts:				-	-	35
36	FSAG - Public	39,959,826	64,869,443	9,785,362	114,614,631	-	36
37	FSAG - Private	18,444,354			18,444,354	-	37
38	FSAG - Postsecondary	12,883,854			12,883,854	-	38
39	FSAG - Career Education	2,501,237			2,501,237	-	39
40	Children/Spouses of Deceased/Disabled Veterans	4,861,219			4,861,219	-	40
41	Florida Work Experience	1,569,922			1,569,922	-	41

## Student Financial Aid - State

	Appropriation Category	2017-18 Chairman's Recommendation				Non-Rec	
		GR	EETF	Other Trust	Total		
42	<b>Rosewood Family Scholarships</b>	<b>256,747</b>			<b>256,747</b>	-	42
43	<b>Honorably Discharged Graduate Assistance Program</b>	<b>1,000,000</b>			<b>1,000,000</b>	-	43
43a	Fund Shift from GR to EETF based on Estimating Conference	(11,550,300)	11,550,300		-	-	43a
	Estimating Conference Enrollment - Children and Spouses of	893,931			893,931	-	
43b	Deceased/Disabled Veterans (CSDDV)						43b
43c	Fund Shift from Student Loan Operating TF to GR	9,688,263		(9,688,263)	-	-	43c
43d	Increase Need-Based Aid - FSAG	7,429,682			7,429,682	-	43d
44					-	-	44
45	<b>TOTAL, STUDENT FINANCIAL AID</b>	<b>87,938,735</b>	<b>76,419,743</b>	<b>97,099</b>	<b>164,455,577</b>	-	45
46							46
47	<b>JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>		<b>71,541</b>	<b>121,541</b>	-	47
48					-	-	48
49	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>	<b>50,000</b>	-	<b>71,541</b>	<b>121,541</b>	-	49
50							50
51	<b>TRANSFER/FL EDUCATION FUND</b>	<b>3,500,000</b>			<b>3,500,000</b>	-	51
52	Deduct Prior Year Nonrecurring	(500,000)			(500,000)	-	52
53					-	-	53
54	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>	<b>3,000,000</b>	-	-	<b>3,000,000</b>	-	54
55							55
56	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>	<b>114,159,172</b>	<b>287,599,502</b>	<b>1,463,146</b>	<b>403,221,820</b>	-	56

# Student Financial Aid - Federal

Appropriation Category		2017-18 Chairman's Recommendation				
		GR	Other Trust	Total	Non-Rec	
1	STUDENT FINANCIAL AID		100,000	100,000	-	1
2				-	-	2
3	<b>TOTAL, STUDENT FINANCIAL AID</b>	-	100,000	100,000	-	3
4						4
5	TRANSFER/DEFAULT FEES		5,000	5,000	-	5
6				-	-	6
7	<b>TOTAL, TRANSFER/DEFAULT FEES</b>	-	5,000	5,000	-	7
8						8
9	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>	-	105,000	105,000	-	9

# Board of Governors

Appropriation Category		2017-18 Chairman's Recommendation					
		FTE	GR	Other Trust	Total	Non-Rec	
1	<b>SALARIES AND BENEFITS</b>	63.00	5,671,345	769,879	6,441,224	-	1
2	Startup Budget Adjustments		20,926	2,840	23,766	-	2
2a	Position Reduction	(2.00)	(130,601)		(130,601)	-	
3					-	-	3
4	<b>TOTAL, SALARIES AND BENEFITS</b>	61.00	5,561,670	772,719	6,334,389	-	4
5					-	-	5
6	<b>OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-	6
7					-	-	7
8	<b>TOTAL, OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-	8
9					-	-	9
10	<b>EXPENSES</b>		715,329	206,799	922,128	-	10
11					-	-	11
12	<b>TOTAL, EXPENSES</b>		715,329	206,799	922,128	-	12
13					-	-	13
14	<b>OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-	14
15					-	-	15
16	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-	16
17					-	-	17
18	<b>CONTRACTED SERVICES</b>		715,127	23,000	738,127	-	18
19	Deduct Prior Year Nonrecurring		(475,000)		(475,000)	-	19
20					-	-	20
21	<b>TOTAL, CONTRACTED SERVICES</b>		240,127	23,000	263,127	-	21
22					-	-	22
23	<b>RISK MANAGEMENT INSURANCE</b>		11,619		11,619	-	23
24					-	-	24
25	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		11,619	-	11,619	-	25
26					-	-	26
27	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		16,515	4,270	20,785	-	27
28	Deduct Prior Year Nonrecurring		(12)	(3)	(15)	-	28
29					-	-	29
30	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		16,503	4,267	20,770	-	30
31					-	-	31
32	<b>NORTHWEST REGIONAL DC</b>		123,516		123,516	-	32
32a	Increase Workload for Data Center to Support Agency		146,010		146,010	-	32a
33					-	-	33
34	<b>TOTAL, NORTHWEST REGIONAL DC</b>		269,526	-	269,526	-	34
35					-	-	35
36	<b>TOTAL, BOARD OF GOVERNORS</b>	61.00	6,877,866	1,033,520	7,911,386	-	36
37					-	-	37

38	<b>SALARY RATE ADJUSTMENTS</b>				<b>4,734,791</b>		38
38a	Position Reduction				(91,215)		38a
39							39
40	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	<b>4,643,576</b>	-	40