

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
ESTIMATED ENROLLMENT ALIGNMENT						3001030
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
ED/GEN STUD & OTHR FEES TF-STATE	27,659,451	47,859,348			20,199,897	2164 1
G/A - USF MEDICAL CENTER						052320
ED/GEN STUD & OTHR FEES TF-STATE		546,951			546,951	2164 1
G/A - FSU MEDICAL SCHOOL						052335
ED/GEN STUD & OTHR FEES TF-STATE		1,446,370			1,446,370	2164 1
UCF MEDICAL SCHOOL						052337
ED/GEN STUD & OTHR FEES TF-STATE		856,986			856,986	2164 1
FIU MEDICAL SCHOOL						052339
ED/GEN STUD & OTHR FEES TF-STATE		2,699,172			2,699,172	2164 1
FAU MEDICAL SCHOOL						052341
ED/GEN STUD & OTHR FEES TF-STATE		1,376,242			1,376,242	2164 1
TOTAL: ESTIMATED ENROLLMENT ALIGNMENT						3001030
TOTAL ISSUE.....	27,659,451	54,785,069			27,125,618	

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

A total of \$28 M in incidental tuition revenue is expected to be generated by the system for FY 2016-2017.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
WORKLOAD						3000000
ESTIMATED ENROLLMENT ALIGNMENT						3001030

The following changes have been made to this issue:

A total of \$54.7 M in incidental tuition revenue is expected to be generated by the system for FY 2016-2017 as follows:

Universities Only: \$47,859,348  
 University of South Florida - Health Science Center: \$546,951  
 Florida State University - Medical School: \$1,446,370  
 University of Central Florida - Medical School: \$856,986  
 Florida International University - Medical School: \$2,699,172  
 Florida Atlantic University - Medical School: \$1,376,242

Total: \$54,785,069

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PHYSICAL PLANT NEW SPACE						3001200
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND	-STATE	1,184,038	5,787,033		4,602,995	1000 1
=====						
G/A-FAMU/FSU COLLEGE ENG						052312
GENERAL REVENUE FUND	-STATE		209,862		209,862	1000 1
=====						
G/A-IFAS						052315
GENERAL REVENUE FUND	-STATE	207,589	207,589			1000 1
=====						
G/A - UF HEALTH CENTER						052325
GENERAL REVENUE FUND	-STATE	553,034	514,856		38,178-	1000 1
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
PHYSICAL PLANT NEW SPACE						3001200
TOTAL: PHYSICAL PLANT NEW SPACE						3001200
TOTAL ISSUE.....	1,944,661	6,719,340				4,774,679

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 During FY 2016-2017, the system expects to increase its E&G facilities inventory by 15 facilities totaling an estimated 300,000 gross square feet. New facilities completed based on the contract substantial completion data and approved for construction or acquisition by the Legislatuee are included in this request.

- University of Florida: \$232,786
- Florida State University: \$173,097
- Florida Atlantic University: \$244,966
- University of Central Florida: \$181,991
- Florida International University: \$351,198
- University of Florida - IFAS: \$207,589
- University of Florida - HSC: \$553,034

Total: \$1,944,661  
 The following changes have been made to the narrative for this issue:

During FY 2016-2017, the system expects to increase its E&G facilities inventory by 27 facilities totaling an estimated 635,000 gross square feet as follows:

- University of Florida: \$274,435
- Florida State University: \$170,968
- Florida A&M University: \$1,675,814
- University of South Florida: \$789,221
- Florida Atlantic University: \$451,383
- University of Central Florida: \$2,074,014
- Florida International University: \$351,198
- Institute of Food and Agricultural Science (UF-IFAS): \$207,589
- University of Florida - Health Science Center: \$514,856
- Florida State University/Florida A&M University College of Engineering: \$209,862

Total: \$6,719,340

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
<u>PGM: EDUC/GEN ACTIVITIES</u>						48900100
EDUCATION						03
<u>EDUC/GEN ACTIVITIES</u>						<u>0305.01.00.00</u>
TOTAL: EDUC/GEN ACTIVITIES						<u>0305.01.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	1,944,661	6,719,340			4,774,679	1000
TRUST FUNDS	27,659,451	54,785,069			27,125,618	2000
TOTAL PROG COMP.....	29,604,112	61,504,409			31,900,297	
TOTAL: PGM: EDUC/GEN ACTIVITIES						48900100
BY FUND						
GENERAL REVENUE FUND -STATE	1,944,661	6,719,340			4,774,679	1000 1
ED/GEN STUD & OTHR FEES TF-STATE	27,659,451	54,785,069			27,125,618	2164 1
TOTAL BUREAU.....	29,604,112	61,504,409			31,900,297	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - ADD						2000020
SALARIES AND BENEFITS						010000
DIV UNIV FAC CONST ADM TF -STATE	55,000	65,000				10,000 2222 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Board of Governors requests a technical adjustment that transfers \$55,000 from Expense to Salaries and Benefits. The increase in Salaries and Benefits in Trust Fund 2222 is due to the proper coding of positions which perform duties that relate to Trust Fund 2222 - Facilities Construction Administrative Trust Fund. The Board of Governors has a total of 63 FTE with 6.85 FTE being funded by Trust Fund 2222. The FTE of 6.85 consists of staff who work directly on Facility related initiatives.

See Issue Code: 2000030 for the negative side of this Adjustment.  
 Amended 2016-17 Narrative after December 4, 2016

The Board of Governors requests a technical adjustment that transfers \$65,000 from Expense to Salaries and Benefits. The increase in Salaries and Benefits in Trust Fund 2222 is due to the proper coding of positions which perform duties that relate to Trust Fund 2222 - Facilities Construction Administrative Trust Fund. The Board of Governors has a total of 63 FTE with 6.80 FTE being funded by Trust Fund 2222. The FTE of 6.80 consists of staff who work directly on Facility related initiatives.

See Issue Code: 2000030 for the negative side of this Adjustment.

Summary: We increased the amount from \$55,000 to \$65,000 and decreased the FTE from 6.85 to 6.80.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17	POS AMOUNT	AGY AMD N/R FY 2016-17	POS AMOUNT	AGY AMD ANZ FY 2016-17	POS AMOUNT	AGY AMD REQ FY 2016-17 OVER(UNDER)	AGY FIN REQ FY 2016-17	

EDUCATION, DEPT OF 48000000  
 UNIVERSITIES, DIVISION OF 48900000  
 BD OF GOVERNORS 48900300  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 ESTIMATED EXPENDITURES REALIGNMENT 2000000  
 REALIGNMENT OF OPERATING  
 EXPENDITURES - ADD 2000020

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2222 DIV UNIV FAC CONST ADM TF

55,000  
 -----  
 55,000  
 =====

A14 - AGY AMD REQ FY 2016-17

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 2222 DIV UNIV FAC CONST ADM TF

65,000  
 -----  
 65,000  
 =====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2016-17	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
BD OF GOVERNORS						48900300
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGNMENT OF OPERATING						
EXPENDITURES - DEDUCT						2000030
EXPENSES						040000
DIV UNIV FAC CONST ADM TF -STATE	55,000-	65,000-			10,000-	2222 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Board of Governors request a technical adjustment that transfers \$55,000 from Expense to Salaries and Benefits. With the reduction of \$55,000 from the Expense category, the Trust Fund 2222 will have enough funds to cover rent, travel, and other operating expenditures.  
 See Issue code: 22000020 for the positive side of this adjustment. Amended 2016-17 Narrative after December 4, 2015  
 The Board of Governors request a technical adjustment that transfers \$65,000 from Expense to Salaries and Benefits. With the reduction of \$65,000 from the Expense category, the Trust Fund 2222 will have enough funds to cover rent, travel, and other operating expenditures.  
 See Issue code: 22000020 for the positive side of this adjustment.  
 Summary: Increased the amount from \$55,000 to \$65,000.

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WORKLOAD						3000000
INCREASED WORKLOAD FOR DATA CENTER						
TO SUPPORT AN AGENCY						30010C0
DATA PROCESSING SERVICES						210000
NORTHWEST REGIONAL DC						210023
GENERAL REVENUE FUND -STATE		16,775			16,775	1000 1

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 Amended 2016-17 Narrative after December 4, 2015  
 Based on documentation received from Northwest Regional Data Center (NWRDC), the Board of Governors is requesting an

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2016-17 POS	AGY AMD REQ FY 2016-17 POS	AGY AMD N/R FY 2016-17 POS	AGY AMD ANZ FY 2016-17 POS	AGY AMD REQ FY 2016-17 OVER(UNDER) AGY FIN REQ FY 2016-17 POS	AMOUNT
EDUCATION, DEPT OF					48000000
UNIVERSITIES, DIVISION OF					48900000
BD OF GOVERNORS					48900300
GOV OPERATIONS/SUPPORT					16
EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
WORKLOAD					3000000
INCREASED WORKLOAD FOR DATA CENTER					
TO SUPPORT AN AGENCY					30010C0

additional \$16,775 for continued funding and new funding to move toward full data center consolidation. These funds will be used for NorthWest Regional Data Center (NWRDC) hosting and system management of the Board of Governors' Development, Test, and Production websites. In addition, we are asking for funds to provide full replication for disaster recovery in the NWRDC Atlanta site.

Northwest Regional Data Center  
 State Budgets for FY 16/17  
 Board of Governors  
 Product/service

Product/service	Memo/Description	Qty.	Annual Amt.
2016 Fiber Channel Ports	Per port per month	2.00	816.00
2016 Raised Floor Space	Per sq. foot per month	16.00	7488.00
2016 Educause Dues	Per month	1.00	968.64
2016 Network 10 Gb Port	Per port per month	2.00	4416.00
2016 Collocation Support and Monitoring	Per hour per month	4.00	2496.00
2016 VPN Client	Per client per month	3.00	288.00
2016 Modular Storage	Per GB per month	8249.00	9898.80
2016 Network 1 Gb Port	Per port per month	4.00	6960.00
2016 Managed Services System Hosts	Per host per month	12.00	56233.44
2016 Managed Services Network Admin	Per host per month	0.05	4615.20
New website project (rough estimate)	Per month		3917.00
Remaining FY 15/16 allocation not reflected in Monthly invoices			35510.92
Total for Board of Governors 0021			133608.00
Annual amount with 5% increase			140288.40

Summary: This is a new issue.

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC					<u>1602.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND.....	16,775			16,775	1000