

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	1,944,477	2,611,504			667,027	1000 1
G/A-IFAS						052315
GENERAL REVENUE FUND -STATE	422,336	336,180			86,156	1000 1
G/A - UF HEALTH CENTER						052325
GENERAL REVENUE FUND -STATE	28,635	28,635				1000 1
TOTAL: PHYSICAL PLANT NEW SPACE						3001200
TOTAL ISSUE.....	2,395,448	2,976,319			580,871	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

During FY 2017-2018, the system expects to increase its education and general facilities inventory by 42 facilities with an estimated 220,000 in gross square feet of space. New facilities completed during this time were approved for construction or acquisition by the Legislature. The allocations by institution are as follows:

- University of Florida: \$64,703
- Florida State University: \$131,911
- University of Central Florida: \$334,250
- University of North Florida: \$481,189
- Florida International University: \$252,845
- Florida Gulf Coast University: \$327,315
- New College of Florida: \$341,160
- Florida Polytechnic University: \$10,104
- University of Florida - Institute of Food and Agricultural Science: \$442,336
- University of Florida - Health Science Center: \$28,635

Total: \$2,395,448

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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>
WORKLOAD						3000000
PHYSICAL PLANT NEW SPACE						3001200

This initiative primarily meets the "Infrastructure and Growth Leadership" strategic focus area by: coordinating decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Amended 2017-2018 Narrative after February 2, 2017

The System expects to increase its education and general facilities inventory by 40 facilities with an estimated 333,000 in gross square feet of space. New facilities completed during this time were approved for construction or acquisition by the Legislature. The allocations by institution are as follows:

- University of Florida: \$447,415
- Florida State University: \$396,480
- University of Central Florida: \$278,054
- University of North Florida: \$481,189
- Florida International University: \$566,306
- New College of Florida: \$341,160
- Florida Polytechnic University: \$100,900
- University of Florida - Institute of Food and Agricultural Science: \$336,180
- University of Florida - Health Science Center - \$28,635

Total: \$2,976,319

Summary

This initiative primarily meets the "Infrastructure and Growth Leadership" strategic focus area by: coordinating decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
UNFUNDED PLANT, OPERATIONS, AND						
MAINTENANCE						3001300
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND -STATE	4,697,704	4,917,663			219,959	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	514,856	514,856				1000 1
TOTAL: UNFUNDED PLANT, OPERATIONS, AND						3001300
MAINTENANCE						
TOTAL ISSUE.....	5,630,011	5,849,970			219,959	

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 During the 2016 legislative session, the system requested \$6.7 million in plant, operations, and maintenance funds to support an estimated 27 facilities with 441,000 in gross square feet of space. However, the funds requested by the system were not provided at that time.

For the 2017-2018 fiscal year, the system is requesting state support for the 2016-2017 facilities originally submitted for state funding last year. Universities were given the option to review and revise any facility projects originally submitted for funding. As a result, the system requests \$5.6 million in state funds to support 23 facilities with 415,000 in gross square feet of space. The allocations by institution are as follows:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
WORKLOAD						3000000
UNFUNDED PLANT, OPERATIONS, AND						
MAINTENANCE						3001300

University of Florida: \$242,477
 Florida State University: \$148,150
 Florida A&M University: \$1,675,814
 Florida Atlantic University: \$451,383
 University of Central Florida: \$1,172,335
 Florida International University: \$218,324
 University of South Florida: \$789,221
 University of Florida-Institute of Food and Agricultural Science: \$207,589
 University of Florida - Health Science Center: \$514,856
 Florida A&M University/Florida State University College of Engineering: \$209,862

Total: \$5,630,011

This initiative primarily meets the "Infrastructure and Growth Leadership" strategic focus area by: coordinating decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

Amended 2017-2018 Narrative after February 2, 2017

For the 2017-2018 fiscal year, the system is requesting state support for the 2016-2017 facilities originally submitted for state funding last year. Universities were given the option to review and revise any facility projects originally submitted for funding. As a result, the system requests \$5.8 million in state funds to support 23 facilities with 509,000 in gross square feet of space. The allocations by institution are as follows:

University of Florida: \$242,477
 Florida State University: \$158,348
 Florida A&M University: \$1,675,814
 Florida Atlantic University: \$451,383
 University of Central Florida: \$1,172,335
 Florida International University: \$428,085
 University of South Florida: \$789,221
 University of Florida - Institute of Food and Agricultural Science: \$207,589
 University of Florida - Health Science Center: \$514,856
 Florida A&M University/Florida State University - College of Engineering: \$209,862

Total: \$5,849,970

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
UNFUNDED PLANT, OPERATIONS, AND						
MAINTENANCE						3001300

Summary

This initiative primarily meets the "Infrastructure and Growth Leadership" strategic focus area by: coordinating decision-making and investments for economic development, land use, transportation, infrastructure, housing, water, energy, natural resources, workforce, and community development at the statewide, regional, and local levels.

ENHANCEMENTS						4000000
NEW COLLEGE OF FLORIDA GROWTH						
PROPOSAL						4000940
AID TO LOCAL GOVERNMENTS						050000
G/A-EDUCATION & GENERAL						052310
GENERAL REVENUE FUND	-STATE		5,417,500	417,500		5,417,500 1000 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Amended 2017-2018 Narrative after February 2, 2017

New College of Florida presented a proposal to the Board of Governors in November 2016 to increase student enrollment to 1,200 students. Additionally, the College has examined the need to improve its student affairs activities, renovate existing space and facilities, provide faculty start-up packages for new faculty recruits, and hire additional staff to accommodate the potential student demand.

As a result, NCF is requesting \$11.8 M in general revenue funds for the next three years to provide the additional resources needed to grow and expand in the areas previously mentioned. For FY 2017-2018, the amount requested is \$5.4 M; \$5 million in recurring and \$417,500 in non-recurring.

According to NCF, Student Affairs at the college is understaffed and key residential programming is resource limited. The additional funding would allow NCF to enhance in areas that would give them a competitive advantage in improving its 4-year graduation rate. As a result, the College expects to move into the top 50 National Liberal Arts Colleges and closer to the top three among public universities.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
EDUCATION, DEPT OF						48000000
UNIVERSITIES, DIVISION OF						48900000
PGM: EDUC/GEN ACTIVITIES						48900100
EDUCATION						03
EDUC/GEN ACTIVITIES						0305.01.00.00
ENHANCEMENTS						4000000
NEW COLLEGE OF FLORIDA GROWTH						
PROPOSAL						4000940

Summary: This is a new issue.

This initiative primarily meets the "Talent Supply and Education" strategic focus area, and identifies with all area-specific strategies listed.

TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - TO FLORIDA						
INTERNATIONAL UNIVERSITY MAIN						
CAMPUS						6401270
AID TO LOCAL GOVERNMENTS						050000
FIU MEDICAL SCHOOL						052339
ED/GEN STUD & OTHR FEES TF-STATE	2,417,956					2,417,956- 2164 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of tuition budget authority from Florida International University Medical School to Florida International University main campus. The purpose of the transfer is to realign budget authority between the two appropriation categories based on revised estimates and calculations.

During the 2015-16 operating budget cycle FIU requested to transfer budget authority from FIU main campus to FIU Medical School as the tuition authority of the medical school was understated and capped their expenditures at a significantly lower amount than required to operate. The medical school tuition authority was understated due to a lower amount of non-resident credit hours and a lower tuition rate used in the tuition authority calculations than is actually the case. The tuition calculation for the medical school was then updated and the Legislature approved the new amount during the 2016 session. Now that the medical school has sufficient budgetary authority, FIU is requesting the return of the tuition authority transferred to the medical school back to the main campus.

This initiative primarily meets the "Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs."

Amended 2017-18 Narrative after February 2, 2017

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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
TRANSFERS						6400000
TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - TO FLORIDA						
INTERNATIONAL UNIVERSITY MAIN						
CAMPUS						6401270

This transfer request has been withdrawn by Florida International University.

TRANSFER BETWEEN APPROPRIATION						
CATEGORIES - FROM FLORIDA						
INTERNATIONAL UNIVERSITY MEDICAL						
SCHOOL						6401280
AID TO LOCAL GOVERNMENTS						050000
FIU MEDICAL SCHOOL						052339

ED/GEN STUD & OTHR FEES TF-STATE 2,417,956- 2,417,956 2164 1

AGENCY ISSUE NARRATIVE:

2017-2018 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Authorize the transfer of tuition budget authority from Florida International University Medical School to Florida International University main campus. The purpose of the transfer is to realign budget authority between the two appropriation categories based on revised estimates and calculations.

During the 2015-16 operating budget cycle FIU requested to transfer budget authority from FIU main campus to FIU Medical School as the tuition authority of the medical school was understated and capped their expenditures at a significantly lower amount than required to operate. The medical school tuition authority was understated due to a lower amount of non-resident credit hours and a lower tuition rate used in the tuition authority calculations than is actually the case. The tuition calculation for the medical school was then updated and the Legislature approved the new amount during the 2016 session. Now that the medical school has sufficient budgetary authority, FIU is requesting the return of the tuition authority transferred to the medical school back to the main campus.

This initiative primarily meets the "Align education and workforce development programs to foster employment opportunities and develop and retain talented workers with the skills to meet current and future employer needs."

Amended 2017-18 Narrative after February 2, 2017

This transfer request has been withdrawn by Florida International University.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2017-18	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	FY 2017-18	
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.....	8,025,459	14,243,789	417,500		6,218,330	1000
	=====	=====	=====	=====	=====	
TOTAL: PGM: EDUC/GEN ACTIVITIES						48900100
BY FUND						
GENERAL REVENUE FUND -STATE	8,025,459	14,243,789	417,500		6,218,330	1000 1
	=====	=====	=====	=====	=====	

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* BPEADL01                                STATISTICAL INFORMATION                                02/07/2017 15:35:19 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST                DEB 48      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:                SAVE DEPARTMENT: 07      SAVE ID: ED3R
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y                        ACCUMULATE EDUCATION: N (S=SUMMARY,D=DETAIL,N=NONE)
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):  ACCUMULATE JUSTICE (Y/N): N
*   1-7: 48900100 LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:                OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): N      FTE (Y/N): Y      SUPPRESS SUS FTE (Y/N): N      SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3001200 3 3001300 3 4000940 3 6401270 3 6401280 3
*
* REPORT OPTION: 1      COLUMN SELECTION: A12      A14      A15      A16      A14-A12      CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES      REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N      THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS: (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N      ITEM OF EXP: N      GROUP: N      DEPARTMENT: D      DIVISION: N      BUREAU: N
* SUB-BUREAU: N      LBE: D      POLICY AREA: N      PROG COMP: T      D3A SUM ISSUE: N      D3A DETAIL ISSUE: L
* MAJOR APP CAT: N      MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)      REPORT SEQUENCE: DEPT/BUDGET ENTITY: N      A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N      N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:                PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1                PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L                PAGE BREAKS: LBE PRC
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,      REPORT HEADING:                EXHIBIT D-3A
* P=PORTRAIT                BUR, SUB, LBE, PRC,      EXPENDITURES BY
*                                     SIS, ISC)                ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                02/07/2017 15:35:19 *
* BUDGET PERIOD: 2007-2018                EXHIBIT A, D AND D-3A LIST REQUEST        DEB 48      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           10                                         *
* TOTAL RECORDS READ FROM CARD:           43                                         *
* TOTAL PAF RECORDS READ:                  0                                           *
* TOTAL OAF RECORDS READ:                  0                                           *
* TOTAL IEF RECORDS READ:                  0                                           *
* TOTAL BGF RECORDS READ:                  0                                           *
* TOTAL BEF RECORDS READ:                  4                                           *
* TOTAL PCF RECORDS READ:                  2                                           *
* TOTAL ICF RECORDS READ:                  8                                           *
* TOTAL INF RECORDS READ:                  146                                        *
* TOTAL ACF RECORDS READ:                  6                                           *
* TOTAL FCF RECORDS READ:                  3                                           *
* TOTAL FSF RECORDS READ:                  10                                        *
* TOTAL PCN RECORDS READ:                  0                                           *
* TOTAL BEN RECORDS READ:                  0                                           *
* TOTAL DPC RECORDS READ:                  0                                           *
* TOTAL RECORDS IN ERROR:                  0                                           *
*
*****

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