



**Conference Committee on
Senate Appropriations on Education/Higher Education**

**Senate Offer #2
Budget Spreadsheet**

**Friday, April 26, 2019
9:45 a.m.
412 Knott Building**

Higher Education Appropriations

Policy Area/Budget Entity	Senate Offer #1							HOUSE OFFER #2							Senate Offer #2						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	293,619,756	85,820,404	118,089,503	-	497,529,663	500,000	-	303,779,457	85,859,781	118,089,503	-	507,728,741	550,000	-	293,644,756	85,820,404	118,089,503	-	497,554,663	525,000
Florida Colleges	-	980,136,469	265,516,296	-	-	1,245,652,765	3,139,500	-	1,089,759,414	154,869,137	-	-	1,244,628,551	2,115,286	-	979,187,255	265,516,296	-	-	1,244,703,551	2,190,286
State University System	-	2,791,697,189	295,165,066	5,150,714	1,957,486,926	5,049,499,895	3,912,103	-	2,671,571,462	406,069,486	5,150,714	1,957,486,926	5,040,278,588	2,925,000	-	2,792,576,889	295,165,066	5,150,714	1,957,486,926	5,050,379,395	4,791,603
State University System Institutions																					
Vocational Rehabilitation	884.00	49,482,624	-	185,808,230	-	235,290,854	105,000	884.00	50,327,338	-	184,808,230	-	235,135,568	949,714	884.00	49,627,338	-	185,808,230	-	235,435,568	249,714
Blind Services	289.75	16,318,033	-	40,368,600	-	56,686,633	335,000	289.75	17,368,033	-	39,089,914	-	56,457,947	885,000	289.75	16,318,033	-	40,368,600	-	56,686,633	335,000
Private Colleges & Universities	-	143,724,867	-	-	-	143,724,867	2,008,397	-	141,700,460	-	-	-	141,700,460	1,675,000	-	143,349,867	-	-	-	143,349,867	1,633,397
Student Financial Aid - State	-	257,626,877	657,499,040	1,467,506	-	916,593,423	-	-	257,199,651	663,230,266	1,467,506	-	921,897,423	-	-	257,626,877	663,199,040	1,467,506	-	922,293,423	-
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	65.00	7,417,031	-	1,055,337	-	8,472,368	-	65.00	8,317,031	-	1,055,337	-	9,372,368	900,000	65.00	7,692,031	-	1,055,337	-	8,747,368	275,000
Total Higher Education	1,238.75	4,540,022,846	1,304,000,806	352,044,890	1,957,486,926	8,153,555,468	10,000,000	1,238.75	4,540,022,846	1,310,028,670	349,766,204	1,957,486,926	8,157,304,646	10,000,000	1,238.75	4,540,022,846	1,309,700,806	352,044,890	1,957,486,926	8,159,255,468	10,000,000

District Workforce Education

	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES														
2	4,500,000			4,500,000	-	4,500,000			4,500,000	-	4,500,000			4,500,000	-
3	2,000,000			2,000,000	-	2,000,000			2,000,000	-	2,000,000			2,000,000	-
4	TOTAL, PERFORMANCE BASED INCENTIVES														
5	6,500,000	-	-	6,500,000	-	6,500,000	-	-	6,500,000	-	6,500,000	-	-	6,500,000	-
6	G/A-ABE FED FLOW-THROUGH														
7			41,552,472	41,552,472	-			41,552,472	41,552,472	-			41,552,472	41,552,472	-
8			3,812,985	3,812,985	-			3,812,985	3,812,985	-			3,812,985	3,812,985	-
9					-					-					-
10	TOTAL, G/A-ABE FED FLOW-THROUGH														
11	-	-	45,365,457	45,365,457	-	-	-	45,365,457	45,365,457	-	-	-	45,365,457	45,365,457	-
12	WORKFORCE DEVELOPMENT														
13	278,367,474	87,972,686		366,340,160	-	278,367,474	87,972,686		366,340,160	-	278,367,474	87,972,686		366,340,160	-
14	2,152,282	(2,152,282)		-	-	2,112,905	(2,112,905)		-	-	2,152,282	(2,152,282)		-	-
15	6,000,000			6,000,000	-	11,149,078			11,149,078	-	6,000,000			6,000,000	-
16					-					-					-
16a					-					-					-
17	TOTAL, WORKFORCE DEVELOPMENT														
18	286,519,756	85,820,404	-	372,340,160	-	291,629,457	85,859,781	-	377,489,238	-	286,519,756	85,820,404	-	372,340,160	-
18a	G/A-PATHWAYS TO CAREER OPPORTUNITIES GRANT PROGRAM														
18b					-					-					-
18c					-	5,000,000			5,000,000	-					-
18d					-					-					-
18e	TOTAL, G/A-PATHWAYS TO CAREER OPPORTUNITIES GRANT PROGRAM														
19	-	-	-	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-
20	G/A-VOCATIONAL FORMULA FUNDS														
21			67,144,852	67,144,852	-			67,144,852	67,144,852	-			67,144,852	67,144,852	-
22			5,579,194	5,579,194	-			5,579,194	5,579,194	-			5,579,194	5,579,194	-
23	TOTAL, G/A-VOCATIONAL FORMULA FUNDS														
24	-	-	72,724,046	72,724,046	-	-	-	72,724,046	72,724,046	-	-	-	72,724,046	72,724,046	-
25	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS														
26	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
27	50,000			50,000	50,000	75,000			75,000	75,000	75,000			75,000	75,000
28	350,000			350,000	350,000	350,000			350,000	350,000	350,000			350,000	350,000
29	100,000			100,000	100,000	100,000			100,000	100,000	100,000			100,000	100,000
30					-	25,000			25,000	25,000				25,000	25,000
31	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS														
32	600,000	-	-	600,000	500,000	650,000	-	-	650,000	550,000	625,000	-	-	625,000	525,000
33	LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION														
34					-					-					-
35					-					-					-
36	TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION														
37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38	TOTAL, DISTRICT WORKFORCE EDUCATION														
39	293,619,756	85,820,404	118,089,503	497,529,663	500,000	303,779,457	85,859,781	118,089,503	507,728,741	550,000	293,644,756	85,820,404	118,089,503	497,554,663	525,000
40	TUITION REVENUE														
41				43,865,413					43,865,413					43,865,413	
42															
43	TOTAL, TUITION REVENUE														
44				43,865,413					43,865,413					43,865,413	
45	TOTAL BUDGET INCLUDING TUITION														
				541,395,076					551,594,154					541,420,076	

Florida Colleges

	Senate Offer #1				HOUSE OFFER #2				Senate Offer #2			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
PERFORMANCE BASED INCENTIVES												
Restore Nonrecurring Incentive Funds	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
Additional Incentive funds	4,000,000		4,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
TOTAL, PERFORMANCE BASED INCENTIVES	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-
STUDENT SUCCESS INCENTIVE FUNDS												
2+2 Student Success Incentive Fund	20,000,000		20,000,000	-	20,000,000		20,000,000	-	20,000,000		20,000,000	-
Work Florida Incentive Fund	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
TOTAL, STUDENT SUCCESS INCENTIVES	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000	-	30,000,000	-
FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000		550,000		550,000		550,000		550,000		550,000	
TOTAL, FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-
G/A-FL COLLEGE SYSTEM PROGRAM FUND	904,804,928	272,175,155	1,176,980,083	-	904,804,928	272,175,155	1,176,980,083	-	904,804,928	272,175,155	1,176,980,083	-
Fund Shift from EETF to GR Based on Estimating Conference	6,658,859	(6,658,859)	-	-	3,811,141	(3,811,141)	-	-	6,658,859	(6,658,859)	-	-
Redistribution of EETF Funds from Colleges to Universities			-	-	113,494,877	(113,494,877)	-	-			-	-
Florida Retirement System Contribution Adjustment	-		-	-			-	-	-		-	-
Restore 2018-19 nonrecurring funds appropriated through the College Funding Model	-		-	-			-	-	-		-	-
Performance Based Incentives - State Investment			-	-			-	-			-	-
Reduction of Base for Institutional Investment in Performance Based Incentives			-	-			-	-			-	-
Institutional Investment in Performance Based Incentives			-	-			-	-			-	-
College Funding Model - Compression	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
College System - General Operating Enhancement	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
TRANSFER BETWEEN ENTITIES - A Day on Service - From St. Petersburg College to Hillsborough Community College - (DEDUCT)	(650,000)		(650,000)	-	(650,000)		(650,000)	-	(650,000)		(650,000)	-
TRANSFER BETWEEN ENTITIES - A Day on Service - From St. Petersburg College to Hillsborough Community College - (ADD)	650,000		650,000	-	650,000		650,000	-	650,000		650,000	-
State College of Florida, Manatee-Sarasota - Manatee Educational Television (SF 1967)	439,500		439,500	439,500	189,500		189,500	189,500	189,500		189,500	189,500
State College of Florida, Manatee-Sarasota - Nursing Center of Excellence (SF 1780)	2,150,000		2,150,000	2,150,000	1,400,786		1,400,786	1,400,786	1,400,786		1,400,786	1,400,786
Lake Sumter State College Safety/Security Facility Upgrades (SF 1047)	200,000		200,000	200,000			-	-	200,000		200,000	200,000
College of Central Florida-Appleton Museum of Art (SF 1052)	-		-	-			-	-	-		-	-
Single Stop at Miami Dade College (SF 1738)	350,000		350,000	350,000			-	-	350,000		350,000	350,000
South Florida State College - Clinical Immersion (SF1278)	-		-	-			-	-	-		-	-
Tallahassee Community College - Leon Works Expo (SF 2606)	-		-	-	50,000		50,000	50,000	50,000		50,000	50,000
Daytona State College- On-Time Graduation Scheduling Platform (HB 4097)			-	-			-	-			-	-
Daytona State College - University of Central Florida - Writing Lab Partnership (HB 2937)			-	-	475,000		475,000	475,000			-	-
Tallahassee Community College- Building Automation System (HB 3015)			-	-			-	-			-	-
TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	934,603,287	265,516,296	1,200,119,583	3,139,500	1,044,226,232	154,869,137	1,199,095,369	2,115,286	933,654,073	265,516,296	1,199,170,369	2,190,286
COMMISSION ON COMMUNITY SERVICE	983,182		983,182	-	983,182		983,182	-	983,182		983,182	-
TOTAL, COMMISSION ON COMMUNITY SERVICE	983,182	-	983,182	-	983,182	-	983,182	-	983,182	-	983,182	-
TOTAL, FLORIDA COLLEGE SYSTEM	980,136,469	265,516,296	1,245,652,765	3,139,500	1,089,759,414	154,869,137	1,244,628,551	2,115,286	979,187,255	265,516,296	1,244,703,551	2,190,286
TUITION REVENUE												
ESTIMATED FY 2018-19 TUITION AND FEE REVENUES			795,632,245				795,632,245				795,632,245	

Florida Colleges

	Senate Offer #1				HOUSE OFFER #2				Senate Offer #2			
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
51 TOTAL, TUITION REVENUE			795,632,245				795,632,245				795,632,245	
52 TOTAL BUDGET INCLUDING TUITION			2,041,285,010				2,040,260,796				2,040,335,796	

State University System

Appropriation Category	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2							
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
G/A-MOFFITT CANCER CENTER	10,576,930				10,576,930	-	10,576,930				10,576,930	-	10,576,930				10,576,930	-
TOTAL, G/A-MOFFITT CANCER CENTER	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	-
G/A-EDUCATION & GENERAL ACTIVITIES	2,281,544,793	274,282,404	5,147,013	1,797,281,051	4,358,255,261	-	2,281,544,793	274,282,404	5,147,013	1,797,281,051	4,358,255,261	-	2,281,544,793	274,282,404	5,147,013	1,797,281,051	4,358,255,261	-
TRANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SP (DEDUCT)	(236,199)				(236,199)	-	(236,199)				(236,199)	-	(236,199)				(236,199)	-
TRANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SP (ADD)	236,199				236,199	-	236,199				236,199	-	236,199				236,199	-
TRANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SM (DEDUCT)	(81,670)				(81,670)	-	(81,670)				(81,670)	-	(81,670)				(81,670)	-
TRANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SM (ADD)	81,670				81,670	-	81,670				81,670	-	81,670				81,670	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF MAIN CAMPUS TO USF-	(3,535,398)				(3,535,398)	-	(3,535,398)				(3,535,398)	-	(3,535,398)				(3,535,398)	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM FAU MAIN CAMPUS TO FAU	(1,374,955)				(1,374,955)	-	(1,374,955)				(1,374,955)	-	(1,374,955)				(1,374,955)	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF-	(1,204,037)				(1,204,037)	-	(1,204,037)				(1,204,037)	-	(1,204,037)				(1,204,037)	-
REALIGNMENT OF OPERATING EXPENDITURES - DEDUCT						-						-						-
FUND SHIFT FROM EETF TO GR BASED ON ESTIMATING CONFERENCE	7,402,418	(7,402,418)				-	9,992,875	(9,992,875)				-	7,402,418	(7,402,418)				-
REDISTRIBUTION OF EETF FUNDS FROM COLLEGES TO UNIVERSITIES						-	(113,494,877)	113,494,877				-						-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-
REDUCTION OF RECURRING 2018-19 STATE INVESTMENT IN PERFORMANCE BASED	(252,330,000)				(252,330,000)	-	(252,330,000)				(252,330,000)	-	(252,330,000)				(252,330,000)	-
2019-20 STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES	265,000,000				265,000,000	-	265,000,000				265,000,000	-	265,000,000				265,000,000	-
REDUCTION OF 2019-20 BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE	(295,000,000)				(295,000,000)	-	(295,000,000)				(295,000,000)	-	(295,000,000)				(295,000,000)	-
BASED INCENTIVES						-						-						-
2019-20 INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES	295,000,000				295,000,000	-	295,000,000				295,000,000	-	295,000,000				295,000,000	-
Preeminence and Emerging Preeminence						-						-						-
Regional University Operational Support						-	5,658,742				5,658,742	-						-
National Ranking Operational Enhancement (UF, FSU)	13,000,000				13,000,000	-						-						-
New College Enrollment Growth	1,640,000				1,640,000	-	1,640,000				1,640,000	-	1,640,000				1,640,000	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM						-						-						-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						-						-						-
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES						-						-						-
REDUCTION TO UNIVERSITY BASE BUDGET	(35,334,417)				(35,334,417)	-	(35,334,417)				(35,334,417)	-	(35,334,417)				(35,334,417)	-
FAU - Max Planck Scientific Fellowship Program (HB 2885)						-	750,000				750,000	-					750,000	-
FGCU - Red Tide Initiative (HB 3191)						-						-						-
FIU - Targeted STEM Initiatives (SF 1449)						-						-						-
FIU - Washington Center Scholarships (SF 1032)						-						-					50,000	50,000
FPU - Graduate Program Growth (SF 1172)	650,000				650,000	650,000						-	650,000				650,000	650,000
FPU - Enhanced Graduation Pathways (SF 1170)	500,000				500,000	500,000						-	500,000				500,000	500,000
FPU - Advanced Mobility Research (SF 1168)	500,000				500,000	500,000						-	500,000				500,000	500,000
FSU - Tallahassee Veterans Legal Collaborative (HB 4981)						-						-						-
FSU - Florida Campus Compact (SF 1540)	514,926				514,926	514,926						-	514,926				514,926	514,926
UF - Center for Artificial Intelligence (HB 9047) (SF 1899)						-						-						-
UF - Lastinger Center for Learning Algebra Nation (HB 2881) (SF 1426)	400,000				400,000	400,000						-	400,000				400,000	400,000
UF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)						-	500,000				500,000	-						-
UNF - The Bridges Competitive Small Business Initiative (HB 3973) (SF 2453)	350,000				350,000	350,000						-	350,000				350,000	350,000
USF-SP - STEM-Based Workforce Development (Senate Form 2037)						-						-						-
USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)	50,000				50,000	50,000						-						-
USF-SP - Citizen Scholar Partnership (HB 9137)						-	300,000				300,000	-						-
TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,277,773,330	266,879,986	5,147,013	1,797,281,051	4,347,081,380	2,964,926	2,159,462,726	377,784,406	5,147,013	1,797,281,051	4,339,675,196	2,900,000	2,277,773,330	266,879,986	5,147,013	1,797,281,051	4,347,081,380	2,964,926
G/A-FAMU/FSU COLLEGE ENGINEERING	14,484,361				14,484,361	-	14,484,361				14,484,361	-	14,484,361				14,484,361	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-
TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,484,361	-	-	-	14,484,361	-	14,484,361	-	-	-	14,484,361	-	14,484,361	-	-	-	14,484,361	-
G/A-IFAS	153,004,489	12,533,877			165,538,366	-	153,004,489	12,533,877			165,538,366	-	153,004,489	12,533,877			165,538,366	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-
Workload	597,061				597,061							-					1,476,561	879,500
STEM, Workforce & Student 4H Programs (SF 1156)	247,177				247,177	247,177						-					247,177	247,177
General Operating Enhancement	295,885				295,885							-					295,885	
UNIVERSITY OF FLORIDA IFAS - TROPICAL AQUACULTURE LABORATORY INSTITUTE OF						-						-						-
FOOD AND AGRICULTURAL SCIENCES (HB 9109)						-						-						-
TOTAL, G/A-IFAS	154,144,612	12,533,877	-	-	166,678,489	247,177	153,004,489	12,533,877	-	-	165,538,366	-	155,024,112	12,533,877	-	-	167,557,989	1,126,677
G/A - USF MEDICAL CENTER	68,334,072	9,349,672		64,697,620	142,381,364	-	68,334,072	9,349,672		64,697,620	142,381,364	-	68,334,072	9,349,672		64,697,620	142,381,364	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF MAIN CAMPUS TO USF-	3,535,398				3,535,398	-	3,535,398				3,535,398	-	3,535,398				3,535,398	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-
TOTAL, G/A - USF MEDICAL CENTER	71,869,470	9,349,672	-	64,697,620	145,916,762	-	71,869,470	9,349,672	-	64,697,620	145,916,762	-	71,869,470	9,349,672	-	64,697,620	145,916,762	-
G/A - UF HEALTH CENTER	106,119,502	5,796,416		38,463,434	150,379,352	-	106,119,502	5,796,416		38,463,434	150,379,352	-	106,119,502	5,796,416		38,463,434	150,379,352	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-
Center for Translational Research in Neurodegenerative Disease (SF 1542) (HB 4253)						-	25,000				25,000	-					25,000	-
Advanced Training of Pediatric Child Abuse Specialists (SF 1472)	200,000				200,000	200,000						-	200,000				200,000	200,000
Program to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)	500,000				500,000	500,000						-	500,000				500,000	500,000
TOTAL, G/A - UF HEALTH CENTER	106,819,502	5,796,416	-	38,463,434	151,079,352	700,000	106,144,502	5,796,416	-	38,463,434	150,404,352	25,000	106,819,502	5,796,416	-	38,463,434	151,079,352	700,000
G/A - FSU MEDICAL SCHOOL	35,110,428	605,115		13,019,086	48,734,629	-	35,110,428	605,115		13,019,086	48,734,629	-	35,110,428	605,115		13,019,086	48,734,629	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-
TOTAL, G/A - FSU MEDICAL SCHOOL	35,110,428	605,115	-	13,019,086	48,734,629	-	35,110,428	605,115	-	13,019,086	48,734,629	-	35,110,428	605,115	-	13,019,086	48,734,629	-
G/A UCF MEDICAL SCHOOL	29,210,601			15,720,082	44,930,683	-	29,210,601			15,720,082	44,930,683	-	29,210,601			15,720,082	44,930,683	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF-	1,204,037				1,204,037	-	1,204,037				1,204,037	-	1,204,037				1,204,037	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT						-						-						-

State University System

Appropriation Category	Senate Offer #1						HOUSE OFFER #2						Senate Offer #2					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
TOTAL, G/A - UCF MEDICAL SCHOOL	30,414,638	-	-	15,720,082	46,134,720	-	30,414,638	-	-	15,720,082	46,134,720	-	30,414,638	-	-	15,720,082	46,134,720	-
G/A FIU MEDICAL SCHOOL	32,554,352			18,657,406	51,211,758	-	32,554,352			18,657,406	51,211,758	-	32,554,352			18,657,406	51,211,758	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	-			-	-	-	-			-	-	-	-			-	-	-
TOTAL, FIU MEDICAL SCHOOL	32,554,352	-	-	18,657,406	51,211,758	-	32,554,352	-	-	18,657,406	51,211,758	-	32,554,352	-	-	18,657,406	51,211,758	-
G/A FAU MEDICAL SCHOOL	15,097,805			9,648,247	24,746,052	-	15,097,805			9,648,247	24,746,052	-	15,097,805			9,648,247	24,746,052	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM FAU MAIN CAMPUS TO FAU	1,374,955			-	1,374,955	-	1,374,955			-	1,374,955	-	1,374,955			-	1,374,955	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	-			-	-	-	-			-	-	-	-			-	-	-
TOTAL, FAU MEDICAL SCHOOL	16,472,760	-	-	9,648,247	26,121,007	-	16,472,760	-	-	9,648,247	26,121,007	-	16,472,760	-	-	9,648,247	26,121,007	-
G/A-STUDENT FINANCIAL AID	7,140,378			-	7,140,378	-	7,140,378			-	7,140,378	-	7,140,378			-	7,140,378	-
TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-
G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,984,565			-	8,984,565	-	8,984,565			-	8,984,565	-	8,984,565			-	8,984,565	-
TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	8,984,565	-	-	-	8,984,565	-	8,984,565	-	-	-	8,984,565	-	8,984,565	-	-	-	8,984,565	-
G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184			-	2,739,184	-	2,739,184			-	2,739,184	-	2,739,184			-	2,739,184	-
TOTAL, G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	2,739,184	-	2,739,184	-	-	-	2,739,184	-	2,739,184	-	-	-	2,739,184	-
RISK MANAGEMENT INSURANCE	22,612,679		3,701	-	22,616,380	-	22,612,679		3,701	-	22,616,380	-	22,612,679		3,701	-	22,616,380	-
TOTAL, RISK MANAGEMENT INSURANCE	22,612,679	-	3,701	-	22,616,380	-	22,612,679	-	3,701	-	22,616,380	-	22,612,679	-	3,701	-	22,616,380	-
TOTAL, STATE UNIVERSITIES with tuition	2,791,697,189	295,165,066	5,150,714	1,957,486,926	5,049,499,895	3,912,103	2,671,571,462	406,069,486	5,150,714	1,957,486,926	5,040,278,588	2,925,000	2,792,576,689	295,165,066	5,150,714	1,957,486,926	5,050,379,395	4,791,603
TUITION REVENUE																		
FY 2018-19 TUITION				1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926	
FY 2018-19 TUITION - ENROLLMENT AND ANNUALIZATION				-	-					-	-					-	-	
TOTAL, TUITION REVENUE				1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926	

State University System

	Institution	2019-20 Higher Education House Budget					HOUSE OFFER #1						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	G/A-FLORIDA STATE UNIVERSITY	-				-	-					-	-
2	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	281,829,074			238,310,773	520,139,847	-					-	-
3	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,653,066)				(1,653,066)	-					-	-
4	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(936,313)				(936,313)	-					-	-
5	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(7,695,546)				(7,695,546)	-					-	-
6	REDUCTION TO UNIVERSITY BASE BUDGET	(14,339,452)				(14,339,452)	-					-	-
7	TALLAHASSEE VETERANS LEGAL COLLABORATIVE (HB 4981)	200,000				200,000	200,000					-	-
8												-	-
9	TOTAL, G/A-FLORIDA STATE UNIVERSITY	257,404,697	-	-	238,310,773	495,715,470	200,000	-	-	-	-	-	-
10													
11	G/A-UNIVERSITY OF CENTRAL FLORIDA	-				-	-					-	-
12	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	209,317,606			302,637,032	511,954,638	-					-	-
13	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,619,542)				(1,619,542)	-					-	-
14	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(434,812)				(434,812)	-					-	-
15	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(2,001,184)				(2,001,184)	-					-	-
16	REDUCTION TO UNIVERSITY BASE BUDGET	(15,023,041)				(15,023,041)	-					-	-
17												-	-
18	TOTAL, G/A-UNIVERSITY OF CENTRAL FLORIDA	190,239,027	-	-	302,637,032	492,876,059	-	-	-	-	-	-	-
19													
20	G/A-UNIVERSITY OF FLORIDA	-				-	-					-	-
21	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	308,298,487			340,500,303	648,798,790	-					-	-
22	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,857,164)				(1,857,164)	-					-	-
23	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(1,390,170)				(1,390,170)	-					-	-
24	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(7,695,547)				(7,695,547)	-					-	-
25	REDUCTION TO UNIVERSITY BASE BUDGET	(18,083,580)				(18,083,580)	-					-	-
26	CENTER FOR ARTIFICIAL INTELLIGENCE (HB 9047) (SF 1899)	50,000				50,000	50,000					-	-
27	LASTINGER CENTER FOR LEARNING ALGEBRA NATION (HB 2881) (SF 1426)	50,000				50,000	50,000					-	-
28												-	-
29	TOTAL, G/A-UNIVERSITY OF FLORIDA	279,372,026	-	-	340,500,303	619,872,329	100,000	-	-	-	-	-	-
30													
31	G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	-				-	-					-	-
32	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	177,629,088			201,662,287	379,291,375	-					-	-
33	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,275,377)				(1,275,377)	-					-	-
34	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(493,353)				(493,353)	-					-	-
35	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(2,236,219)				(2,236,219)	-					-	-
36	REDUCTION TO UNIVERSITY BASE BUDGET	(11,161,153)				(11,161,153)	-					-	-
37												-	-
38	TOTAL, G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	162,462,986	-	-	201,662,287	364,125,273	-	-	-	-	-	-	-
39													
40	G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	-				-	-					-	-
41	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	20,916,589			23,746,601	44,663,190	-					-	-
42	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(150,181)				(150,181)	-					-	-
43	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(58,095)				(58,095)	-					-	-
44	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(263,324)				(263,324)	-					-	-
45	REDUCTION TO UNIVERSITY BASE BUDGET	(1,314,272)				(1,314,272)	-					-	-
46	CITIZEN SCHOLAR PARTNERSHIP (HB 9137)	100,000				100,000	100,000					-	-
47												-	-
48	TOTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	19,230,717	-	-	23,746,601	42,977,318	100,000	-	-	-	-	-	-
49													
50	G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE	-				-	-					-	-
51	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	8,593,028			9,755,664	18,348,692	-					-	-
52	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(61,697)				(61,697)	-					-	-
53	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(23,865)				(23,865)	-					-	-
54	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(108,178)				(108,178)	-					-	-
55	REDUCTION TO UNIVERSITY BASE BUDGET	(539,932)				(539,932)	-					-	-
56												-	-
57	TOTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE	7,859,356	-	-	9,755,664	17,615,020	-	-	-	-	-	-	-
58													

State University System

Institution	2019-20 Higher Education House Budget						HOUSE OFFER #1					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
G/A - FLORIDA A&M UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	72,759,281			67,801,614	140,560,895	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(249,649)				(249,649)	-						
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(189,347)				(189,347)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(4,453,403)				(4,453,403)	-						
TOTAL, G/A - FLORIDA A&M UNIVERSITY	67,866,882	-	-	67,801,614	135,668,496	-	-	-	-	-	-	-
G/A FLORIDA ATLANTIC UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	109,507,982			136,074,256	245,582,238	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(626,556)				(626,556)	-						
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(224,083)				(224,083)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(7,602,427)				(7,602,427)	-						
MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM (HB 2885)	750,000				750,000	750,000						
TOTAL, G/A - FLORIDA ATLANTIC UNIVERSITY	101,804,916	-	-	136,074,256	237,879,172	750,000	-	-	-	-	-	-
G/A FLORIDA GULF COAST UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	63,627,992			69,063,276	132,691,268	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(347,523)				(347,523)	-						
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(131,599)				(131,599)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(3,996,689)				(3,996,689)	-						
RED TIDE INITIATIVE (HB 3191)	100,000				100,000	100,000						
TOTAL, FLORIDA GULF COAST UNIVERSITY	59,252,181	-	-	69,063,276	128,315,457	100,000	-	-	-	-	-	-
G/A FLORIDA INTERNATIONAL UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	167,224,394			263,389,166	430,613,560	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,022,655)				(1,022,655)	-						
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(906,569)				(906,569)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(12,818,979)				(12,818,979)	-						
TOTAL, FLORIDA INTERNATIONAL UNIVERSITY	152,476,191	-	-	263,389,166	415,865,357	-	-	-	-	-	-	-
G/A-FLORIDA POLYTECHNIC UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	35,224,024		5,147,012	6,545,693	46,916,729	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(95,092)				(95,092)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(1,376,225)				(1,376,225)	-						
TOTAL, G/A-FLORIDA POLYTECHNIC UNIVERSITY	33,752,707	-	5,147,012	6,545,693	45,445,412	-	-	-	-	-	-	-
G/A-NEW COLLEGE OF FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	24,539,306			6,783,402	31,322,708	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(294,847)				(294,847)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(853,274)				(853,274)	-						
TOTAL, G/A-NEW COLLEGE OF FLORIDA	23,391,185	-	-	6,783,402	30,174,587	-	-	-	-	-	-	-
G/A-UNIVERSITY OF NORTH FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	67,134,617			69,884,501	137,019,118	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(452,370)				(452,370)	-						
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(149,212)				(149,212)	-						
REDUCTION TO UNIVERSITY BASE BUDGET	(4,249,327)				(4,249,327)	-						
THE JAX BRIDGES COMPETITIVE SMALL BUSINESS INITIATIVE (HB 3973) (SF 2453)	350,000				350,000	350,000						
TOTAL, G/A-UNIVERSITY OF NORTH FLORIDA	62,633,708	-	-	69,884,501	132,518,209	350,000	-	-	-	-	-	-
UNIVERSITY OF WEST FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	83,870,485			61,126,485	144,996,970	-						

State University System

Institution		2019-20 Higher Education House Budget					HOUSE OFFER #1						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
118	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(294,283)				(294,283)	-					-	-
119	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM	(62,584)				(62,584)	-					-	-
120	REDUCTION TO UNIVERSITY BASE BUDGET	(4,188,240)				(4,188,240)	-					-	-
121						-	-					-	-
122	TOTAL, UNIVERSITY OF WEST FLORIDA	79,325,378	-	-	61,126,485	140,451,863	-	-	-	-	-	-	-
123													
124	TOTAL, STATE UNIVERSITIES with tuition	1,497,071,957	-	5,147,012	1,797,281,053	3,299,500,022	1,600,000	-	-	-	-	-	-
125													

Vocational Rehabilitation

Appropriation Category	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	884.00	10,381,136	39,880,107	50,261,243	-	884.00	10,381,136	39,880,107	50,261,243	-	884.00	10,381,136	39,880,107	50,261,243	-
Realignment of Operating Expenditures (Deduct)			(607,135)	(607,135)	-			(607,135)	(607,135)	-			(607,135)	(607,135)	-
TOTAL, SALARIES AND BENEFITS	884.00	10,381,136	39,272,972	49,654,108	-	884.00	10,381,136	39,272,972	49,654,108	-	884.00	10,381,136	39,272,972	49,654,108	-
OTHER PERSONAL SERVICES			1,491,984	1,491,984	-			1,491,984	1,491,984	-			1,491,984	1,491,984	-
TOTAL, OTHER PERSONAL SERVICES			1,491,984	1,491,984	-			1,491,984	1,491,984	-			1,491,984	1,491,984	-
EXPENSES		6,686	11,701,716	11,708,402	-		6,686	11,701,716	11,708,402	-		6,686	11,701,716	11,708,402	-
Realignment of Operating Expenditures (Add)			607,135	607,135	-			607,135	607,135	-			607,135	607,135	-
TOTAL, EXPENSES		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-
G/A-ADULT DISABILITY FUNDS		5,146,853		5,146,853	-		5,146,853		5,146,853	-		5,146,853		5,146,853	-
Brevard Achievement Center - Brevard Adults with Disabilities (HB 2385)		105,000		105,000	105,000		199,714		199,714	199,714		199,714		199,714	199,714
Jacksonville School for Autism Strategies and Techniques for Effective Practice (STEP) Program (HB 4311)				-	-				-	-				-	-
Marino Virtual Campus (HB 4535)				-	-				-	-				-	-
Restore Inclusive Transition and Employment Management Program (ITEM) (HB 3807)				-	-		750,000		750,000	750,000				-	-
The Wow Center of Miami (HB 2973)				-	-				-	-				-	-
TOTAL, G/A-ADULT DISABILITY FUNDS		5,251,853	-	5,251,853	105,000		6,096,567	-	6,096,567	949,714		5,346,567	-	5,346,567	199,714
OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
TOTAL, OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
CONTRACTED SERVICES		1,167,838	20,108,886	21,276,724	-		1,167,838	20,108,886	21,276,724	-		1,167,838	20,108,886	21,276,724	-
Federal Funding Reductions			(1,000,000)	(1,000,000)	-			(2,000,000)	(2,000,000)	-			(1,000,000)	(1,000,000)	-
TOTAL, CONTRACTED SERVICES		1,167,838	19,108,886	20,276,724	-		1,167,838	18,108,886	19,276,724	-		1,167,838	19,108,886	20,276,724	-
G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,950,789	6,182,793	-		1,232,004	4,950,789	6,182,793	-		1,232,004	4,950,789	6,182,793	-
Workload Enhancement: Florida Association of Centers for Independent Living (Senate Form 2326)				-	-				-	-		50,000		50,000	50,000
TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,950,789	6,182,793	-		1,232,004	4,950,789	6,182,793	-		1,282,004	4,950,789	6,232,793	50,000
PURCHASED CLIENT SERVICES		31,226,986	93,954,741	125,181,727	-		31,226,986	93,954,741	125,181,727	-		31,226,986	93,954,741	125,181,727	-
Increased Cost of Operations			12,332,476	12,332,476	-			12,332,476	12,332,476	-			12,332,476	12,332,476	-
Federal Funding Reductions				-	-				-	-				-	-
TOTAL, PURCHASED CLIENT SERVICES		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-
RISK MANAGEMENT INSURANCE			554,823	554,823	-			554,823	554,823	-			554,823	554,823	-
TOTAL, RISK MANAGEMENT INSURANCE			554,823	554,823	-			554,823	554,823	-			554,823	554,823	-
TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
TOTAL, TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
TR/DMS/HR SVCS/STW CONTRCT		61,805	228,430	290,235	-		61,805	228,430	290,235	-		61,805	228,430	290,235	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		61,805	228,430	290,235	-		61,805	228,430	290,235	-		61,805	228,430	290,235	-
OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
EDU TECH/INFORMATION SVCS			231,585	231,585	-			231,585	231,585	-			231,585	231,585	-

Vocational Rehabilitation

Appropriation Category	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
				-	-				-	-				-	-
TOTAL, EDU TECH/INFORMATION SRVCS		-	231,585	231,585	-		-	231,585	231,585	-		-	231,585	231,585	-
NORTHWEST REGIONAL DATA CENTER			278,290	278,290	-			278,290	278,290	-			278,290	278,290	-
TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-		-	278,290	278,290	-
TOTAL, VOCATIONAL REHABILITATION	884.00	49,482,624	185,808,230	235,290,854	105,000	884.00	50,327,338	184,808,230	235,135,568	949,714	884.00	49,627,338	185,808,230	235,435,568	249,714
SALARY RATE ADJUSTMENTS				36,018,797					36,018,797					36,018,797	
TOTAL SALARY RATE ADJUSTMENTS		-	-	36,018,797	-		-	-	36,018,797	-		-	-	36,018,797	-

Blind Services

	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	289.75	4,529,782	10,420,047	14,949,829	-	289.75	4,529,782	10,420,047	14,949,829	-	289.75	4,529,782	10,420,047	14,949,829	-
2															
3 TOTAL, SALARIES AND BENEFITS	289.75	4,529,782	10,420,047	14,949,829	-	289.75	4,529,782	10,420,047	14,949,829	-	289.75	4,529,782	10,420,047	14,949,829	-
4															
5 OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
6															
7 TOTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
8															
9 EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
10															
11 TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
12															
13 G/A-COMM REHAB FACILITIES		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-		847,347	4,522,207	5,369,554	-
14 Federal Funding Reductions			(421,294)	(421,294)	-			(421,294)	(421,294)	-			(421,294)	(421,294)	-
15															
16 TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,100,913	4,948,260	-		847,347	4,100,913	4,948,260	-		847,347	4,100,913	4,948,260	-
17															
18 OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
19															
20 TOTAL, OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
21															
22 FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
23															
24 TOTAL, FOOD PRODUCTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-
25															
26 ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
27															
28 TOTAL, ACQUISITION/MOTOR VEHICLES		-	100,000	100,000	-		-	100,000	100,000	-		-	100,000	100,000	-
29															
30 G/A-CLIENT SERVICES		9,762,902	13,734,242	23,497,144	-		9,762,902	13,734,242	23,497,144	-		9,762,902	13,734,242	23,497,144	-
31 Blind Babies Successful Transition From Preschool to School (HB 2675)							400,000		400,000	400,000					
32 Blind and Low Vision Accessibility Software							500,000		500,000						
33 Federal Funding Reductions			(500,000)	(500,000)	-			(1,778,706)	(1,778,706)	-			(500,000)	(500,000)	-
34 Florida Association of Agencies Serving the Blind (HB 3213)		250,000		250,000	250,000		400,000		400,000	400,000		250,000		250,000	250,000
35 Lighthouse for the Blind - Collier (Senate Form 1025)		85,000		85,000	85,000		85,000		85,000	85,000		85,000		85,000	85,000
36 Older Blind Services (Senate Form 1110)															
37															
38 TOTAL, G/A-CLIENT SERVICES		10,097,902	13,234,242	23,332,144	335,000		11,147,902	11,955,536	23,103,438	885,000		10,097,902	13,234,242	23,332,144	335,000
39															
40 CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
41															
42 TOTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
43															
44 INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
45															
46 TOTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-		-	35,000	35,000	-		-	35,000	35,000	-
47															
48 RISK MANAGEMENT INSURANCE		72,552	228,927	301,479	-		72,552	228,927	301,479	-		72,552	228,927	301,479	-
49															
50 TOTAL, RISK MANAGEMENT INSURANCE		72,552	228,927	301,479	-		72,552	228,927	301,479	-		72,552	228,927	301,479	-
51															
52 LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
53															
54 TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
55															
56 VEND STANDS-EQUIP & SUPP			6,772,345	6,772,345	-			6,772,345	6,772,345	-			6,772,345	6,772,345	-
57															
58 TOTAL, VEND STANDS-EQUIP & SUPP		-	6,772,345	6,772,345	-		-	6,772,345	6,772,345	-		-	6,772,345	6,772,345	-

Blind Services

	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2						
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec		
59																	
60			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-		
61																	
62			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-		
63																	
64		3,566	91,565	95,131	-		3,566	91,565	95,131	-		3,566	91,565	95,131	-		
65																	
66		3,566	91,565	95,131	-		3,566	91,565	95,131	-		3,566	91,565	95,131	-		
67																	
68			325	325	-			325	325	-			325	325	-		
69								(325)	(325)	-					-		
70			(20)	(20)	-					-			(20)	(20)	-		
71																	
72			305	305	-					-			305	305	-		
73																	
74																	
75								325	325	-					-		
76																	
77								325	325	-					-		
78																	
79			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-		
80																	
81			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-		
82																	
83			228,994	228,994	-			228,994	228,994	-			228,994	228,994	-		
84																	
85			228,994	228,994	-			228,994	228,994	-			228,994	228,994	-		
86																	
87			320,398	320,398	-			320,398	320,398	-			320,398	320,398	-		
88																	
89			320,398	320,398	-			320,398	320,398	-			320,398	320,398	-		
90																	
91																	
92																	
93																	
94																	
95		289.75	16,318,033	40,368,600	56,686,633	335,000		289.75	17,368,033	39,089,914	56,457,947	885,000	289.75	16,318,033	40,368,600	56,686,633	335,000
96																	
97				10,475,273					10,475,273				10,475,273				
98																	
99				10,475,273					10,475,273				10,475,273				

Private Colleges & Universities

	Appropriation Category	Senate Offer #1			HOUSE OFFER #2			Senate Offer #2		
		GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec
1	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-
2	MEDICAL TRAINING SIMULATION LAB (HB 3695)		-	-	500,000	500,000	500,000		-	-
3			-	-		-	-		-	-
4	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	3,500,000	3,500,000	-	4,000,000	4,000,000	500,000	3,500,000	3,500,000	-
5										
6	ABLE GRANTS	4,527,500	4,527,500	-	4,527,500	4,527,500	-	4,527,500	4,527,500	-
7	Restore Nonrecurring Awards	-	-	-	-	-	-	-	-	-
8	Estimating Conference Enrollment	-	-	-	-	-	-	-	-	-
9	PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT	418,681	418,681	-	418,681	418,681	-	418,681	418,681	-
10			-	-		-	-		-	-
11	TOTAL, ABLE GRANTS	4,946,181	4,946,181	-	4,946,181	4,946,181	-	4,946,181	4,946,181	-
12										
13	G/A-HIST BLK PRIV COLLEGES	12,416,543	12,416,543	-	12,416,543	12,416,543	-	12,416,543	12,416,543	-
14	Edward Waters College Pre-College Academy (SF 2160)	50,000	50,000	50,000	-	-	-	100,000	100,000	100,000
15	Florida Memorial University - Aviation and Safety (SF 1406)	-	-	-	-	-	-	-	-	-
16			-	-		-	-		-	-
17	TOTAL, G/A-HIST BLK PRIV COLLEGES	12,466,543	12,466,543	50,000	12,416,543	12,416,543	-	12,516,543	12,516,543	100,000
18										
19	G/A-ACADEMIC PRG CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-
20			-	-		-	-		-	-
21	TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-
22										
23	G/A-PRIVATE COLLEGES & UNIVERSITIES	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-
24	Ringling College - Cross College Alliance Center for Creativity (SF 1976)	947,500	947,500	947,500	-	-	-	947,500	947,500	947,500
25	Keiser University/MS in Women's Health & Midwifery (SF 2097) (HB 2677)	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
26	Embry-Riddle Hybrid Propulsion Test Cell (SF 1625) (HB 3059)	-	-	-	25,000	25,000	25,000	-	-	-
27	St. Thomas University School of Nursing Program (SF 1014)	-	-	-	-	-	-	-	-	-
28	St. Thomas University Trade and Logistics Program (SF 1015)	-	-	-	25,000	25,000	25,000	85,000	85,000	85,000
29	FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH (HB 3119)	535,000	535,000	535,000	800,000	800,000	800,000		-	
30	STETSON UNIVERSITY COLLEGE OF LAW - VETERANS LAW INSTITUTE AND VETERANS ADVOCACY (HB 2339)	-	-	-	250,000	250,000	250,000	-	-	-
31			-	-		-	-		-	-
32	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	6,532,500	6,532,500	1,532,500	6,150,000	6,150,000	1,150,000	6,082,500	6,082,500	1,082,500
33										
34	G/A LOCAL GOVTS AND NONSTATE ENTITIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION	-	-	-	-	-	-	-	-	-
35	Flagler College - Hotel Ponce de Leon Resiliency (SF 1197)	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000
36			-	-		-	-		-	-
37	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000
38										
39	EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE)	128,997,000	128,997,000	-	128,997,000	128,997,000	-	128,997,000	128,997,000	-
40	Restore Nonrecurring Awards	-	-	-	-	-	-	-	-	-
41	Estimating Conference Enrollment	-	-	-	-	-	-	-	-	-

Private Colleges & Universities

Appropriation Category	Senate Offer #1			HOUSE OFFER #2			Senate Offer #2		
	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec
PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT	(15,084,264)	(15,084,264)	-	(15,084,264)	(15,084,264)	-	(15,084,264)	(15,084,264)	-
TOTAL, EFFECTIVE ACCESS TO STUDENT EDUCATION	113,912,736	113,912,736	-	113,912,736	113,912,736	-	113,912,736	113,912,736	-
G/A-LECOM / FL - HLTH PRGS	-	-	-	-	-	-	-	-	-
LECOM / Florida - Health Programs (SF 1359)	2,116,907	2,116,907	425,897	-	-	-	2,116,907	2,116,907	425,897
TOTAL G/A-LECOM / FL - HEALTH PRGS	2,116,907	2,116,907	425,897	-	-	-	2,116,907	2,116,907	425,897
TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	143,724,867	143,724,867	2,008,397	141,700,460	141,700,460	1,675,000	143,349,867	143,349,867	1,633,397

Student Financial Aid - State

	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2					
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
1	G/A-FL BRIGHT FUTURES/PROG	636,712	519,058,661		519,695,373	-	636,712	519,058,661		519,695,373	-	636,712	519,058,661		519,695,373	-
2	Bright Futures Workload		69,747,794		69,747,794	-		75,447,794		75,447,794	-		75,447,794		75,447,794	-
3	Bright Futures Fund Shift (UF Innovation Academy)	(636,712)	636,712		-	-	(636,712)	636,712		-	-	(636,712)	636,712		-	-
4					-	-				-	-				-	-
5	TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	589,443,167	-	589,443,167	-	-	595,143,167	-	595,143,167	-	-	595,143,167	-	595,143,167	-
6																
7	G/A-BENACQUISTO SCHOLARSHIP PROGRAM	17,044,724			17,044,724	-	17,044,724			17,044,724	-	17,044,724			17,044,724	-
8	Benacquisto Scholarship Workload	4,328,187			4,328,187	-	4,328,187			4,328,187	-	4,328,187			4,328,187	-
9					-	-				-	-				-	-
10	TOTAL, G/A-BENACQUISTO SCH PROG	21,372,911	-	-	21,372,911	-	21,372,911	-	-	21,372,911	-	21,372,911	-	-	21,372,911	-
11																
12	FGIC-MATCHING GRANT PROG	10,617,326			10,617,326	-	10,617,326			10,617,326	-	10,617,326			10,617,326	-
13					-	-				-	-				-	-
14	TOTAL, FGIC-MATCHING GRANT PROG	10,617,326	-	-	10,617,326	-	10,617,326	-	-	10,617,326	-	10,617,326	-	-	10,617,326	-
15																
16	PREPAID TUITION SCHOLARSH	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-
17					-	-				-	-				-	-
18	TOTAL, PREPAID TUITION SCHOLARSH	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-
19																
20	FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2,166,000			2,166,000	-	2,166,000			2,166,000	-	2,166,000			2,166,000	-
21	Base Budget Reduction	-			-	-	(396,000)			(396,000)	-	-			-	-
22																
23	TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	2,166,000	-	-	2,166,000	-	1,770,000	-	-	1,770,000	-	2,166,000	-	-	2,166,000	-
24																
25	G/A-MINORITY TCHR SCHLRSH	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-
26					-	-				-	-				-	-
27	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-	917,798	-	-	917,798	-	917,798	-	-	917,798	-
28																
29	G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,233,006	1,233,006	-			1,233,006	1,233,006	-			1,233,006	1,233,006	-
30					-	-				-	-				-	-
31	TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	1,233,006	1,233,006	-	-	-	1,233,006	1,233,006	-	-	-	1,233,006	1,233,006	-
32																
33	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-
34					-	-				-	-				-	-
35	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-
36																
37	STUDENT FINANCIAL AID	209,141,332	69,762,640	97,099	279,001,071	-	209,141,332	69,762,640	97,099	279,001,071	-	209,141,332	69,762,640	97,099	279,001,071	-
38	CSDDV Workload	1,397,144			1,397,144	-	1,397,144			1,397,144	-	1,397,144			1,397,144	-
39	Fund Shift from State Student Financial Aid Trust Fund (SSFATF) to GR	97,099		(97,099)	-	-	97,099		(97,099)	-	-	97,099		(97,099)	-	-
40	FSAG Enhancement				-	-				-	-				-	-
41	FUND SHIFT FROM EETF TO GR BASED ON ESTIMATING CONFERENCE	1,706,767	(1,706,767)		-	-	1,675,541	(1,675,541)		-	-	1,706,767	(1,706,767)		-	-
42					-	-				-	-				-	-
43	TOTAL, STUDENT FINANCIAL AID	212,342,342	68,055,873	-	280,398,215	-	212,311,116	68,087,099	-	280,398,215	-	212,342,342	68,055,873	-	280,398,215	-
44																
45	JOSE MARTI SCH CHALL GRANT	50,000		74,000	124,000	-	50,000		74,000	124,000	-	50,000		74,000	124,000	-
46					-	-				-	-				-	-
47	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-	50,000	-	74,000	124,000	-	50,000	-	74,000	124,000	-
48																
49	TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000			3,000,000	-	3,000,000			3,000,000	-
50					-	-				-	-				-	-
51	TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-
52																
53	TOTAL, STUDENT FINANCIAL AID STATE	257,626,877	657,499,040	1,467,506	916,593,423	-	257,199,651	663,230,266	1,467,506	921,897,423	-	257,626,877	663,199,040	1,467,506	922,293,423	-

Student Financial Aid - Federal

	Senate Offer #1				HOUSE OFFER #2				Senate Offer #2					
	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec		
1	STUDENT FINANCIAL AID	100,000	100,000	-		100,000	100,000	-		100,000	100,000	-	1	
2													2	
3	TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-	3
4													4	
5	TRANSFER/DEFAULT FEES	5,000	5,000	-		5,000	5,000	-		5,000	5,000	-	5	
6													6	
7	TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	7
8													8	
9													9	
10	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-	10

Board of Governors

	Senate Offer #1					HOUSE OFFER #2					Senate Offer #2				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	65.00	6,078,233	794,554	6,872,787	-	65.00	6,078,233	794,554	6,872,787	-	65.00	6,078,233	794,554	6,872,787	-
2															
3 TOTAL, SALARIES AND BENEFITS	65.00	6,078,233	794,554	6,872,787	-	65.00	6,078,233	794,554	6,872,787	-	65.00	6,078,233	794,554	6,872,787	-
4															
5 OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
6															
7 TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
8															
9 EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	-
10															
11 TOTAL, EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	-
12															
13 OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
14															
15 TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
16															
17 CONTRACTED SERVICES		240,127	73,000	313,127	-		240,127	73,000	313,127	-		240,127	73,000	313,127	-
18 Information Technology and Application Support - Staff Augmentation		-	-	-	-		-	-	-	-		-	-	-	-
19 Information Technology Security		-	-	-	-		-	-	-	-		-	-	-	-
20															
21 TOTAL, CONTRACTED SERVICES		240,127	73,000	313,127	-		240,127	73,000	313,127	-		240,127	73,000	313,127	-
22															
23 RISK MANAGEMENT INSURANCE		11,960	-	11,960	-		11,960	-	11,960	-		11,960	-	11,960	-
24															
25 TOTAL, RISK MANAGEMENT INS		11,960	-	11,960	-		11,960	-	11,960	-		11,960	-	11,960	-
26															
27 TR/DMS/HR SVCS/STW CONTRCT		17,110	4,249	21,359	-		17,110	4,249	21,359	-		17,110	4,249	21,359	-
28															
29 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,110	4,249	21,359	-		17,110	4,249	21,359	-		17,110	4,249	21,359	-
30															
31 BOG PROJECTS		-	-	-	-		-	-	-	-		-	-	-	-
32 WASHINGTON INTERN STUDY EXPERIENCE (HB 2453)							275,000		275,000	275,000		275,000		275,000	275,000
33 TAKE STOCK IN COLLEGE: DRAMATICALLY IMPROVING POST- SECONDARY (HB 3687)							625,000		625,000	625,000					
34															
35 TOTAL, BOG PROJECTS		-	-	-	-		900,000	-	900,000	900,000		275,000	-	275,000	275,000
36															
37 NORTHWEST REGIONAL DC		269,527	-	269,527	-		269,527	-	269,527	-		269,527	-	269,527	-
38															
39 TOTAL, NORTHWEST REGIONAL DC		269,527	-	269,527	-		269,527	-	269,527	-		269,527	-	269,527	-
40															
41 TOTAL, BOARD OF GOVERNORS	65.00	7,417,031	1,055,337	8,472,368	-	65.00	8,317,031	1,055,337	9,372,368	900,000	65.00	7,692,031	1,055,337	8,747,368	275,000
42															
43 SALARY RATE ADJUSTMENTS				5,065,791					5,065,791					5,065,791	
44															
45 TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,065,791	-		-	-	5,065,791	-		-	-	5,065,791	-