



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

**Senate Offer #1
Budget Spreadsheet**

**Wednesday, April 24, 2019
8:45 p.m.
412 Knott Building**

Higher Education Appropriations

Policy Area/Budget Entry	2019-20 Higher Education Senate Budget							HOUSE OFFER #1						Senate Offer #1							
	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	-	293,897,906	85,820,404	119,829,856	-	499,548,166	778,150	-	303,729,457	85,859,781	118,089,503	-	507,678,741	500,000	-	293,619,756	85,820,404	118,089,503	-	497,529,663	500,000
Florida Colleges	-	1,012,471,207	265,516,296	-	-	1,277,987,503	3,389,500	-	1,088,594,414	154,869,137	-	-	1,243,463,551	950,286	-	980,136,469	265,516,296	-	-	1,245,652,765	3,139,500
State University System	-	2,866,848,948	295,165,066	5,154,778	1,957,486,926	5,124,655,718	4,392,029	-	2,672,493,561	406,069,486	5,150,714	1,957,486,926	5,041,200,687	3,850,000	-	2,791,697,189	295,165,066	5,150,714	1,957,486,926	5,049,499,895	3,912,103
State University System Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vocational Rehabilitation	884.00	49,527,624	-	184,707,095	-	234,234,719	150,000	884.00	50,577,338	-	182,808,230	-	233,385,568	1,199,714	884.00	49,482,624	-	185,808,230	-	235,290,854	105,000
Blind Services	289.75	16,418,033	-	40,089,894	-	56,507,927	435,000	289.75	17,483,033	-	39,089,914	-	56,572,947	1,000,000	289.75	16,318,033	-	40,368,600	-	56,686,633	335,000
Private Colleges & Universities	-	171,145,450	-	-	-	171,145,450	1,858,397	-	141,575,460	-	-	-	141,575,460	1,550,000	-	143,724,867	-	-	-	143,724,867	2,008,397
Student Financial Aid - State	-	267,626,877	657,499,040	1,467,506	-	926,593,423	-	-	257,102,552	657,530,266	1,467,506	-	916,100,324	-	-	257,626,877	657,499,040	1,467,506	-	916,593,423	-
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	8,367,031	-	1,055,337	-	9,422,368	950,000	65.00	7,417,031	-	1,055,337	-	8,472,368	-
Total Higher Education	1,238.75	4,685,353,076	1,304,000,806	352,409,466	1,957,486,926	8,299,250,274	11,003,076	1,238.75	4,539,922,846	1,304,328,670	347,766,204	1,957,486,926	8,149,504,646	10,000,000	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

District Workforce Education

	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1				
	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			8,553,338	8,553,338	-			3,812,985	3,812,985	-			3,812,985	3,812,985	-
9			(3,000,000)	(3,000,000)	-					-					-
10	TOTAL, G/A-ABE FED FLOW-THROUGH														
11	-	-	47,105,810	47,105,810	-	-	-	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					-	5,000,000			5,000,000	-					-
17	TOTAL, WORKFORCE DEVELOPMENT														
18	286,519,756	85,820,404	-	372,340,160	-	296,629,457	85,859,781	-	382,489,238	-	286,519,756	85,820,404	-	372,340,160	-
19	G/A-VOCATIONAL FORMULA FUNDS														
20			67,144,852	67,144,852	-			67,144,852	67,144,852	-			67,144,852	67,144,852	-
21			5,579,194	5,579,194	-			5,579,194	5,579,194	-			5,579,194	5,579,194	-
22	TOTAL, G/A-VOCATIONAL FORMULA FUNDS														
23	-	-	72,724,046	72,724,046	-	-	-	72,724,046	72,724,046	-	-	-	72,724,046	72,724,046	-
24	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS														
25	100,000			100,000	-	100,000			100,000	-	100,000			100,000	-
26	503,150			503,150	503,150					-					-
27					-	50,000			50,000	50,000	50,000			50,000	50,000
28	25,000			25,000	25,000	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	50,000			50,000	50,000					-					-
31					-					-					-
32	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS														
33	778,150	-	-	778,150	678,150	600,000	-	-	600,000	500,000	600,000	-	-	600,000	500,000
34	LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE & CONSTRUCTION														
35	100,000			100,000	100,000					-					-
36	TOTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION														
37	100,000	-	-	100,000	100,000	-	-	-	-	-	-	-	-	-	-
38	TOTAL, DISTRICT WORKFORCE EDUCATION														
39	293,897,906	85,820,404	119,829,856	499,548,166	778,150	303,729,457	85,859,781	118,089,503	507,678,741	500,000	293,619,756	85,820,404	118,089,503	497,529,663	500,000
40	TUITION REVENUE														
41				43,865,413					43,865,413					43,865,413	
42	ESTIMATED 2018-19 TUITION AND FEE REVENUES														
43				-					-					-	
44	TOTAL, TUITION REVENUE														
45				43,865,413					43,865,413					43,865,413	
	TOTAL BUDGET INCLUDING TUITION														
				543,413,579					551,544,154					541,395,076	

Florida Colleges

	2019-20 Higher Education Senate Budget				HOUSE OFFER #1				Senate Offer #1			
	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	5,000,000		5,000,000	-	4,000,000		4,000,000	-	4,000,000		4,000,000	-
TOTAL, PERFORMANCE BASED INCENTIVES	15,000,000	-	15,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-
STUDENT SUCCESS INCENTIVE FUNDS												
2+2 Student Success Incentive Fund	28,000,000		28,000,000	-	20,000,000		20,000,000	-	20,000,000		20,000,000	-
Work Florida Incentive Fund	12,000,000		12,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
TOTAL, STUDENT SUCCESS INCENTIVES	40,000,000	-	40,000,000	-	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	3,107,000		3,107,000	-								
Restore 2018-19 nonrecurring funds appropriated through the College Funding Model	2,477,738		2,477,738	-								
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	15,500,000		15,500,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
College System - General Operating Enhancement	20,000,000		20,000,000	-	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)	-
TRANSFER BETWEEN ENTITIES - A Day on Service - From St. Petersburg College to Hillsborough Community College - (ADD)	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					439,500		439,500	439,500
State College of Florida, Manatee-Sarasota - Nursing Center of Excellence (SF 1780)	2,150,000		2,150,000	2,150,000					2,150,000		2,150,000	2,150,000
Lake Sumter State College Safety/Security Facility Upgrades (SF 1047)	100,000		100,000	100,000					200,000		200,000	200,000
College of Central Florida-Appleton Museum of Art (SF 1052)	200,000		200,000	200,000								
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)	100,000		100,000	100,000								
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)					900,286		900,286	900,286				
Tallahassee Community College- Building Automation System (HB 3015)												
TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	955,938,025	265,516,296	1,221,454,321	3,389,500	1,043,061,232	154,869,137	1,197,930,369	950,286	934,603,287	265,516,296	1,200,119,583	3,139,500
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	1,012,471,207	265,516,296	1,277,987,503	3,389,500	1,088,594,414	154,869,137	1,243,463,551	950,286	980,136,469	265,516,296	1,245,652,765	3,139,500
TUITION REVENUE												
ESTIMATED FY 2018-19 TUITION AND FEE REVENUES			795,632,245				795,632,245				795,632,245	

Florida Colleges

		2019-20 Higher Education Senate Budget				HOUSE OFFER #1				Senate Offer #1			
		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			2,073,619,748				2,039,095,796				2,041,285,010	

State University System

Appropriation Category	2019-20 Higher Education Senate Budget						HOUSE OFFER #1						Senate Offer #1					
	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 EETE FUNDS FROM COLLEGES TO UNIVERSITIES						-	(113,494,877)	113,494,877				-						-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	3,436,018		4,064		3,440,082	-						-						-
REDUCTION OF RECURRING 2018-19 STATE INVESTMENT IN PERFORMANCE BASED	(252,330,000)				(252,330,000)	-						-					(252,330,000)	-
2019-20 STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES	230,000,000				230,000,000	-	12,666,667				12,666,667	-	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)	-
BASED INCENTIVES						-						-						-
2019-20 INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES	295,000,000				295,000,000	-						-	295,000,000				295,000,000	-
Preeminence and Emerging Preeminence	80,000,000				80,000,000	-						-						-
21a Regional University Operational Support						-	13,413,564				13,413,564	-						-
21b 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	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM						-						-						-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						-						-						-
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES						-						-						-
26 REDUCTION TO UNIVERSITY BASE BUDGET						-	(35,334,417)				(35,334,417)	-	(35,334,417)				(35,334,417)	-
27 FAU - Max Planck Scientific Fellowship Program (HB 2885)						-	750,000				750,000	-					750,000	-
28 FGCU - Red Tide Initiative (HB 3191)						-						-						-
29 FIU - Targeted STEM Initiatives (SF 1449)	200,000				200,000	200,000						-						-
30 FIU - Washington Center Scholarships (SF 1032)	50,000				50,000	50,000						-						-
31 FPU - Graduate Program Growth (SF 1172)	650,000				650,000	650,000						-	650,000				650,000	650,000
32 FPU - Enhanced Graduation Pathways (SF 1170)	500,000				500,000	500,000						-	500,000				500,000	500,000
33 FPU - Advanced Mobility Research (SF 1168)	500,000				500,000	500,000						-	500,000				500,000	500,000
34 FSU - Tallahassee Veterans Legal Collaborative (HB 4981)							200,000				200,000	-						-
35 FSU - Florida Campus Compact (SF 1540)	514,926				514,926	514,926						-	514,926				514,926	514,926
36 UF - Center for Artificial Intelligence (HB 9047) (SF 1899)	200,000				200,000	200,000						-						-
37 UF - Lastinger Center for Learning Algebra Nation (HB 2881) (SF 1426)	400,000				400,000	400,000	900,000				900,000	-	400,000				400,000	400,000
38 UF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)	100,000				100,000	100,000	1,450,000				1,450,000	-						-
39 UNF - The Bridges Competitive Small Business Initiative (HB 3973) (SF 2453)	350,000				350,000	350,000	350,000				350,000	-	350,000				350,000	350,000
40 USF-SP - STEM-Based Workforce Development (Senate Form 2037)	50,000				50,000	50,000	50,000				50,000	-					50,000	50,000
41 USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)	47,103				47,103	47,103	50,000				50,000	-	50,000				50,000	50,000
42 USF-SP - Citizen Scholar Partnership (HB 9137)							100,000				100,000	-						-
TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,349,140,868	266,879,986	5,151,077	1,797,281,051	4,418,452,982	3,562,029	2,166,524,215	377,784,406	5,147,013	1,797,281,051	4,346,736,685	3,850,000	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	12,678				12,678	-						-						-
TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,497,039				14,497,039		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	170,742				170,742	-						-						-
Workload	3,874,528				3,874,528	-						-	597,061				597,061	-
STEM, Workforce & Student 4H Programs (SF 1156)	100,000				100,000	100,000						-	247,177				247,177	247,177
General Operating Enhancement	295,885				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	157,445,644	12,533,877			169,979,521	100,000	153,004,489	12,533,877			165,538,366		154,144,612	12,533,877			166,678,489	247,177
G/A - USF MEDICAL CENTER	68,334,072	9,349,672			64,697,620	-	68,334,072	9,349,672			64,697,620	-	68,334,072	9,349,672			64,697,620	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM USF MAIN CAMPUS TO USF-	3,535,398				3,535,398	-						-	3,535,398				3,535,398	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	119,538				119,538	-						-						-
TOTAL, G/A - USF MEDICAL CENTER	71,989,008	9,349,672			64,697,620		68,334,072	9,349,672			64,697,620		71,869,470	9,349,672			64,697,620	
G/A - UF HEALTH CENTER	106,119,502	5,796,416			106,119,502	-	106,119,502	5,796,416			106,119,502	-	106,119,502	5,796,416			106,119,502	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	150,675				150,675	-						-						-
Center for Translational Research in Neurodegenerative Disease (SF 1542) (HB 4253)	200,000				200,000	200,000						-						-
Advanced Training of Pediatric Child Abuse Specialists (SF 1472)	30,000				30,000	30,000						-	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	107,000,177	5,796,416			106,119,502	730,000	106,119,502	5,796,416			106,119,502		106,819,502	5,796,416			106,819,502	730,000
G/A - FSU MEDICAL SCHOOL	35,110,428	605,115			35,110,428	-	35,110,428	605,115			35,110,428	-	35,110,428	605,115			35,110,428	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	43,348				43,348	-						-						-
TOTAL, G/A - FSU MEDICAL SCHOOL	35,153,776	605,115			35,153,776		35,110,428	605,115			35,110,428		35,110,428	605,115			35,110,428	
G/A UCF MEDICAL SCHOOL	29,210,601				29,210,601	-	29,210,601				29,210,601	-	29,210,601				29,210,601	-
TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF-	1,204,037				1,204,037	-												

State University System

	2019-20 Higher Education Senate Budget						HOUSE OFFER #1						Senate Offer #1								
	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			
84	Appropriation Category																		84		
85	G/A FIU MEDICAL SCHOOL	32,554,352			18,657,406	51,211,758	-				18,657,406	51,211,758	-				18,657,406	51,211,758	-	85	
86	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	59,875			-	-	-				-	-	-				-	-	-	-	86
87																					87
88	TOTAL, FIU MEDICAL SCHOOL	32,614,227	-	-	18,657,406	51,271,633	-	-	-	-	18,657,406	51,211,758	-	-	-	-	18,657,406	51,211,758	-	88	
89																					89
90	G/A FAU MEDICAL SCHOOL	15,097,805			9,648,247	24,746,052	-				9,648,247	24,746,052	-				9,648,247	24,746,052	-	90	
91	TRANSFER BETWEEN APPROPRIATION CATEGORIES - FROM FAU MAIN CAMPUS TO FAU	1,374,955			-	-	-				-	-	-				1,374,955	-	-	-	91
92	FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	21,538			-	-	-				-	-	-				-	-	-	-	92
93																					93
94	TOTAL, FAU MEDICAL SCHOOL	16,494,298	-	-	9,648,247	26,142,545	-	-	-	-	9,648,247	24,746,052	-	-	-	-	9,648,247	26,121,007	-	94	
95																					95
96	G/A-STUDENT FINANCIAL AID	7,140,378			-	-	-				-	-	-				-	-	-	-	96
97																					97
98	TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	7,140,378	-	-	-	-	-	7,140,378	-	-	-	-	-	-	-	-	98
99																					99
100	G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,984,565			-	-	-				-	-	-				-	-	-	-	100
101																					101
102	TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	8,984,565	-	-	-	8,984,565	-	-	-	-	-	8,984,565	-	-	-	-	-	-	-	-	102
103																					103
104	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184			-	-	-				-	-	-				-	-	-	-	104
105																					105
106	TOTAL, G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	2,739,184	-	-	-	-	-	2,739,184	-	-	-	-	-	-	-	-	106
107																					107
108	RISK MANAGEMENT INSURANCE	22,612,679		3,701	-	-	-			3,701	-	-	-			3,701	-	-	-	-	108
109																					109
110	TOTAL, RISK MANAGEMENT INSURANCE	22,612,679	-	3,701	-	22,616,380	-	-	-	3,701	-	22,616,380	-	-	3,701	-	22,616,380	-	-	-	110
111																					111
112	TOTAL, STATE UNIVERSITIES with tuition	2,866,848,948	295,165,066	5,154,778	1,957,486,926	5,124,655,718	4,392,029	2,672,493,561	406,069,486	5,150,714	1,957,486,926	5,041,200,687	3,850,000	2,791,697,189	295,165,066	5,150,714	1,957,486,926	5,049,499,895	3,912,103		112
113																					113
114	TUITION REVENUE																				114
115	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			115
116	FY 2018-19 TUITION - ENROLLMENT AND ANNUALIZATION																				116
117																					117
118	TOTAL, TUITION REVENUE					1,957,486,926						1,957,486,926						1,957,486,926			118

State University System

	Institution	2019-20 Higher Education Senate 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	-	-	-	-	-	-	-	-	-	-	-	-	1
2	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES													2
3	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM													3
4	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM													4
5	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES													5
6	REDUCTION TO UNIVERSITY BASE BUDGET													6
7	TALLAHASSEE VETERANS LEGAL COLLABORATIVE (HB 4981)													7
8														8
9	TOTAL, G/A-FLORIDA STATE UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-	9
10														10
11	G/A-UNIVERSITY OF CENTRAL FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-	11
12	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES													12
13	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM													13
14	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM													14
15	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES													15
16	REDUCTION TO UNIVERSITY BASE BUDGET													16
17														17
18	TOTAL, G/A-UNIVERSITY OF CENTRAL FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-	18
19														19
20	G/A-UNIVERSITY OF FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-	20
21	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES													21
22	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM													22
23	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM													23
24	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES													24
25	REDUCTION TO UNIVERSITY BASE BUDGET													25
26	CENTER FOR ARTIFICIAL INTELLIGENCE (HB 9047) (SF 1899)													26
27	LASTINGER CENTER FOR LEARNING ALGEBRA NATION (HB 2881) (SF 1426)													27
28														28
29	TOTAL, G/A-UNIVERSITY OF FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-	29
30														30
31	G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	-	-	-	-	-	-	-	-	-	-	-	-	31
32	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES													32
33	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM													33
34	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM													34
35	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES													35
36	REDUCTION TO UNIVERSITY BASE BUDGET													36
37														37
38	TOTAL, G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	-	-	-	-	-	-	-	-	-	-	-	-	38
39														39
40	G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	-	-	-	-	-	-	-	-	-	-	-	-	40
41	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES													41
42	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM													42
43	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM													43
44	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES													44
45	REDUCTION TO UNIVERSITY BASE BUDGET													45
46	CITIZEN SCHOLAR PARTNERSHIP (HB 9137)													46
47														47
48	TOTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	-	-	-	-	-	-	-	-	-	-	-	-	48
49														49
50	G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE	-	-	-	-	-	-	-	-	-	-	-	-	50
51	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES													51
52	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM													52
53	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM													53
54	REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES													54
55	REDUCTION TO UNIVERSITY BASE BUDGET													55
56														56
57	TOTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE	-	-	-	-	-	-	-	-	-	-	-	-	57

State University System

	Institution	2019-20 Higher Education Senate Budget					HOUSE OFFER #1						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
58													
59	G/A - FLORIDA A&M UNIVERSITY	-	-		-	-	-	-	-		-	-	-
60	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
61	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
62	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM					-					-		-
63	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
64						-					-		-
65	TOTAL, G/A - FLORIDA A&M UNIVERSITY	-	-		-	-	-	-		-	-	-	-
66													
67	G/A FLORIDA ATLANTIC UNIVERSITY	-			-	-	-	-		-	-	-	-
68	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
69	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
70	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM					-					-		-
71	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
72	MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM (HB 2885)					-					-		-
73						-					-		-
74	TOTAL, G/A - FLORIDA ATLANTIC UNIVERSITY	-			-	-	-	-		-	-	-	-
75													
76	G/A FLORIDA GULF COAST UNIVERSITY	-			-	-	-	-		-	-	-	-
77	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
78	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
79	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM					-					-		-
80	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
81	RED TIDE INITIATIVE (HB 3191)					-					-		-
82						-					-		-
83	TOTAL, FLORIDA GULF COAST UNIVERSITY	-			-	-	-	-		-	-	-	-
84													
85	G/A FLORIDA INTERNATIONAL UNIVERSITY	-			-	-	-	-		-	-	-	-
86	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
87	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
88	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM					-					-		-
89	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
90						-					-		-
91	TOTAL, FLORIDA INTERNATIONAL UNIVERSITY	-			-	-	-	-		-	-	-	-
92													
93	G/A-FLORIDA POLYTECHNIC UNIVERSITY	-			-	-	-	-		-	-	-	-
94	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
95	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
96	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
97						-					-		-
98	TOTAL, G/A-FLORIDA POLYTECHNIC UNIVERSITY	-			-	-	-	-		-	-	-	-
99													
100	G/A-NEW COLLEGE OF FLORIDA	-			-	-	-	-		-	-	-	-
101	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
102	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
103	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
104						-					-		-
105	TOTAL, G/A-NEW COLLEGE OF FLORIDA	-			-	-	-	-		-	-	-	-
106													
107	G/A-UNIVERSITY OF NORTH FLORIDA	-			-	-	-	-		-	-	-	-
108	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-					-		-
109	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-					-		-
110	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM					-					-		-
111	REDUCTION TO UNIVERSITY BASE BUDGET					-					-		-
112	THE JAX BRIDGES COMPETITIVE SMALL BUSINESS INITIATIVE (HB 3973) (SF 2453)					-					-		-
113						-					-		-
114	TOTAL, G/A-UNIVERSITY OF NORTH FLORIDA	-			-	-	-	-		-	-	-	-
115													

State University System

	Institution	2019-20 Higher Education Senate Budget					HOUSE OFFER #1							
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
116	UNIVERSITY OF WEST FLORIDA	-		-		-	-	-		-		-	-	116
117	REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	-	117
118	REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	-	118
119	REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE PROGRAM					-	-					-	-	119
120	REDUCTION TO UNIVERSITY BASE BUDGET					-	-					-	-	120
121						-	-					-	-	121
122	TOTAL, UNIVERSITY OF WEST FLORIDA	-	-	-	-	-	-	-	-	-	-	-	-	122
123														123
124	TOTAL, STATE UNIVERSITIES with tuition	-	-	-	-	-	-	-	-	-	-	-	-	124
125														125

Vocational Rehabilitation

	Appropriation Category	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	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	-
2	Realignment of Operating Expenditures (Deduct)			(607,135)	(607,135)	-			(607,135)	(607,135)	-				(607,135)	(607,135)	-
3						-					-						-
4	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	-
5						-					-						-
6	OTHER PERSONAL SERVICES			1,491,984	1,491,984	-			1,491,984	1,491,984	-				1,491,984	1,491,984	-
7						-					-						-
8	TOTAL, OTHER PERSONAL SERVICES			1,491,984	1,491,984	-			1,491,984	1,491,984	-				1,491,984	1,491,984	-
9						-					-						-
10	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	-
11	Realignment of Operating Expenditures (Add)			607,135	607,135	-			607,135	607,135	-				607,135	607,135	-
12						-					-						-
13	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	-
14						-					-						-
15	G/A-ADULT DISABILITY FUNDS		5,146,853		5,146,853	-		5,146,853		5,146,853	-		5,146,853			5,146,853	-
16	Brevard Achievement Center - Brevard Adults with Disabilities (HB 2385)		100,000		100,000	100,000		199,714		199,714	199,714		105,000			105,000	105,000
17	Jacksonville School for Autism Strategies and Techniques for Effective Practice (STEP) Program (HB 4311)							250,000		250,000	250,000						
18	Marino Virtual Campus (HB 4535)																
19	Restore Inclusive Transition and Employment Management Program (ITEM) (HB 3807)							750,000		750,000	750,000						
20	The Wow Center of Miami (HB 2973)																
21						-					-						-
22	TOTAL, G/A-ADULT DISABILITY FUNDS		5,246,853	-	5,246,853	100,000		6,346,567	-	6,346,567	1,199,714		5,251,853	-	-	5,251,853	105,000
23						-					-						-
24	OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-				480,986	480,986	-
25						-					-						-
26	TOTAL, OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-				480,986	480,986	-
27						-					-						-
28	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	-
29	Federal Funding Reductions								(4,000,000)	(4,000,000)					(1,000,000)	(1,000,000)	
30						-					-						-
31	TOTAL, CONTRACTED SERVICES		1,167,838	20,108,886	21,276,724	-		1,167,838	16,108,886	17,276,724	-		1,167,838	-	19,108,886	20,276,724	-
32						-					-						-
33	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	-
34	Workload Enhancement: Florida Association of Centers for Independent Living (Senate Form 2326)		50,000		50,000	50,000											
35						-					-						-
36	TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,282,004	4,950,789	6,232,793	50,000		1,232,004	4,950,789	6,182,793	-		1,232,004	-	4,950,789	6,182,793	-
37						-					-						-
38	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	-
39	Increased Cost of Operations			12,332,476	12,332,476	-			12,332,476	12,332,476	-				12,332,476	12,332,476	-
40	Federal Funding Reductions			(2,101,135)	(2,101,135)	-					-						-
41						-					-						-
42	TOTAL, PURCHASED CLIENT SERVICES		31,226,986	104,186,082	135,413,068	-		31,226,986	106,287,217	137,514,203	-		31,226,986	-	106,287,217	137,514,203	-
43						-					-						-
44	RISK MANAGEMENT INSURANCE			554,823	554,823	-			554,823	554,823	-				554,823	554,823	-
45						-					-						-
46	TOTAL, RISK MANAGEMENT INSURANCE			554,823	554,823	-			554,823	554,823	-				554,823	554,823	-
47						-					-						-
48	TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-				97,655	97,655	-
49						-					-						-
50	TOTAL, TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-				97,655	97,655	-
51						-					-						-
52	TR/DMS/HR SVCS/STW CONTRCT		61,805	228,430	290,235	-		61,805	228,430	290,235	-		61,805		228,430	290,235	-
53						-					-						-
54	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	-
55						-					-						-
56	OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316		515,762	670,078	-
57						-					-						-
58	TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	-	515,762	670,078	-
59						-					-						-
60	EDU TECH/INFORMATION SVCS			231,585	231,585	-			231,585	231,585	-				231,585	231,585	-
61						-					-						-

Vocational Rehabilitation

Appropriation Category	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
62 TOTAL, EDU TECH/INFORMATION SRVCS		-	231,585	231,585	-		-	231,585	231,585	-		-	-	231,585	231,585	-
63																
64 NORTHWEST REGIONAL DATA CENTER			278,290	278,290	-			278,290	278,290	-				278,290	278,290	-
65																
66 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-		-	-	278,290	278,290	-
67																
68 TOTAL, VOCATIONAL REHABILITATION	884.00	49,527,624	184,707,095	234,234,719	150,000	884.00	50,577,338	182,808,230	233,385,568	1,199,714	884.00	49,482,624	-	185,808,230	235,290,854	105,000
69																
70 SALARY RATE ADJUSTMENTS				36,018,797					36,018,797						36,018,797	
71																
72 TOTAL SALARY RATE ADJUSTMENTS		-	-	36,018,797	-		-	-	36,018,797	-		-	-	-	36,018,797	-

Blind Services

	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1				
	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			(700,000)	(700,000)	-			(421,294)	(421,294)	-			(421,294)	(421,294)	-
15															
16 TOTAL, G/A-COMM REHAB FACILITIES		847,347	3,822,207	4,669,554	-		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)							500,000		500,000	500,000					
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)							500,000		500,000	500,000		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
36 Older Blind Services (Senate Form 1110)		250,000		250,000	250,000										
37															
38 TOTAL, G/A-CLIENT SERVICES		10,097,902	13,234,242	23,332,144	335,000		11,262,902	11,955,536	23,218,438	1,000,000		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

	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1				
	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		100,000	-	100,000	100,000			-	-	-			-	-	-
93		100,000	-	100,000	100,000			-	-	-			-	-	-
94															
95		289.75	16,418,033	40,089,894	56,507,927	435,000	289.75	17,483,033	39,089,914	56,572,947	1,000,000	289.75	16,318,033	40,368,600	56,686,633
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	2019-20 Higher Education Senate Budget			HOUSE OFFER #1			Senate Offer #1		
		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	1,811,000	1,811,000	-	-	-	-	-	-	-
8	Estimating Conference Enrollment	(245,000)	(245,000)	-	-	-	-	-	-	-
9	PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT				418,681	418,681	-	418,681	418,681	-
10			-	-		-	-		-	-
11	TOTAL, ABLE GRANTS	6,093,500	6,093,500	-	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	-	-	-	50,000	50,000	50,000
15	Florida Memorial University - Aviation and Safety (SF 1406)	50,000	50,000	50,000	-	-	-	-	-	-
16			-	-		-	-		-	-
17	TOTAL, G/A-HIST BLK PRIV COLLEGES	12,516,543	12,516,543	100,000	12,416,543	12,416,543	-	12,466,543	12,466,543	50,000
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
26	Embry-Riddle Hybrid Propulsion Test Cell (SF 1625) (HB 3059)	100,000	100,000	100,000		-	-	-	-	-
27	St. Thomas University School of Nursing Program (SF 1014)	100,000	100,000	100,000		-	-	-	-	-
28	St. Thomas University Trade and Logistics Program (SF 1015)	85,000	85,000	85,000		-	-	-	-	-
29	FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH (HB 3119)		-	-	800,000	800,000	800,000	535,000	535,000	535,000
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	6,282,500	6,282,500	1,282,500	6,050,000	6,050,000	1,050,000	6,532,500	6,532,500	1,532,500
33										
34	G/A LOCAL GOVTS AND NONSTATE ENTITIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION	-	-	-	-	-	-	-	-	-
35	Flagler College - Hotel Ponce de Leon Resiliency (SF 1197)	50,000	50,000	50,000	-	-	-	-	-	-
36			-	-		-	-		-	-
37	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	50,000	50,000	50,000	-	-	-	-	-	-
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	7,818,000	7,818,000	-	-	-	-	-	-	-

Private Colleges & Universities

	Appropriation Category	2019-20 Higher Education Senate Budget			HOUSE OFFER #1			Senate Offer #1			
		GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec	
41	Estimating Conference Enrollment	3,521,000	3,521,000	-	-	-	-	-	-	-	41
42	PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT		-	-	(15,084,264)	(15,084,264)	-	(15,084,264)	(15,084,264)	-	42
43			-	-		-	-		-	-	43
44	TOTAL, EFFECTIVE ACCESS TO STUDENT EDUCATION	140,336,000	140,336,000	-	113,912,736	113,912,736	-	113,912,736	113,912,736	-	44
45											45
46	G/A-LECOM / FL - HLTH PRGS	-	-	-	-	-	-	-	-	-	46
47	LECOM / Florida - Health Programs (SF 1359)	2,116,907	2,116,907	425,897	-	-	-	2,116,907	2,116,907	425,897	47
48			-	-		-	-		-	-	48
49	TOTAL G/A-LECOM / FL - HEALTH PRGS	2,116,907	2,116,907	425,897	-	-	-	2,116,907	2,116,907	425,897	49
50											50
51	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES	171,145,450	171,145,450	1,858,397	141,575,460	141,575,460	1,550,000	143,724,867	143,724,867	2,008,397	51

Student Financial Aid - State

	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1							
	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	-			69,747,794		69,747,794	-			69,747,794		69,747,794	-
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	-		-	589,443,167		589,443,167	-		-	589,443,167		589,443,167	-
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	-		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)		-	-
40	FSAG Enhancement	10,000,000			10,000,000	-						-						-
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	222,342,342	68,055,873	-	290,398,215	-		212,214,017	68,087,099	-	280,301,116	-		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	267,626,877	657,499,040	1,467,506	926,593,423	-		257,102,552	657,530,266	1,467,506	916,100,324	-		257,626,877	657,499,040	1,467,506	916,593,423	-

Student Financial Aid - Federal

	2019-20 Higher Education Senate Budget				HOUSE OFFER #1				Senate Offer #1			
	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	-
2			-	-			-	-			-	-
3 TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-
4												
5 TRANSFER/DEFAULT FEES		5,000	5,000	-		5,000	5,000	-		5,000	5,000	-
6			-	-			-	-			-	-
7 TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-
8												
9												
10 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-

Board of Governors

	2019-20 Higher Education Senate Budget					HOUSE OFFER #1					Senate Offer #1				
	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)				-	-		300,000		300,000	300,000				-	-
33 TAKE STOCK IN COLLEGE: DRAMATICALLY IMPROVING POST- SECONDARY (HB 3687)				-	-		650,000		650,000	650,000				-	-
34				-	-				-	-				-	-
35 TOTAL, BOG PROJECTS		-	-	-	-		950,000	-	950,000	950,000		-	-	-	-
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	8,367,031	1,055,337	9,422,368	950,000	65.00	7,417,031	1,055,337	8,472,368	-
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	-