



# 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

				Senate Offer #	1						HOUSE OFFER #	2						Senate Offer #	2		
Policy Area/Budget Entity	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
1 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	<b>525,000</b> 1
2																					2
3 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	<b>2,190,286</b> 3
4																					4
5 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	-	2,792,576,689	295,165,066	5,150,714	1,957,486,926	5,050,379,395	<b>4,791,603</b> 5
6																					6
6a State University System Institutions																					6a
6b																					6b
7 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	<b>249,714</b> 7
8		40.040.000		40.000.000		50 000 000		200 75	47.000.000		00 000 044		50 457 047	225 222	200 75	40.040.000		40.000.000		50 000 000	8
9 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 9
11 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 11
12 Frivate Colleges & Offiversities	1	143,724,007		-	-	143,724,007	2,000,397		141,700,460	-	-	-	141,700,460	1,675,000		143,349,007	-	-		143,349,007	1,033,397
13 Student Financial Aid - State	<del> </del>	257,626,877	657,499,040	1,467,506	_	916,593,423		<del> </del>	257,199,651	663,230,266	1,467,506		921,897,423			257.626.877	663,199,040	1,467,506		922,293,423	- 12
14		237,020,077	001,400,040	1,407,500		310,030,420			207,100,001	000,200,200	1,407,000		321,037,420			201,020,011	000,100,040	1,401,000		322,233,423	1/2
15 Student Financial Aid - Federal			-	105.000		105.000		-			105.000		105,000					105.000		105,000	- 15
16				100,000		.00,000							100,000					.00,000		100,000	16
17 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	<b>275,000</b> 17
18		,,		,,,,,,,,,,		.,,		10114	.,		,,,,,,,,,,		.,			,,,,,,,,,		,,,,,,,,,,		.,,	18
19																					19
20 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	<b>10,000,000</b> 20

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#### District Workforce Education

			Senate Offer #1					OUSE 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
ERFORMANCE BASED INCENTIVES	4,500,000			4,500,000		4,500,000			4,500,000	-	4,500,000			4,500,000	
crease to Full Funding for Industry Certifications	2,000,000			2,000,000	-	2,000,000			2,000,000	-	2,000,000			2,000,000	
TAL, PERFORMANCE BASED INCENTIVES	6,500,000	_	_	6,500,000	-	6,500,000		_	6,500,000	-	6,500,000		_	6,500,000	
	0,000,000					0,000,000					0,000,000				
/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472	-			41,552,472	<b>41,552,472</b> 3.812.985	-			<b>41,552,472</b> 3.812.985	41,552,472	
dditional federal award for Adult Ed and Family Literacy			3,812,985	3,812,985	-			3,812,985	3,812,985	-			3,812,985	3,812,985	
ccess budget authority				-	-				-	-				-	
TAL, G/A-ABE FED FLOW-THROUGH	-		45,365,457	45,365,457	-	-	-	45,365,457	45,365,457	-	-	-	45,365,457	45,365,457	
ORKFORCE DEVELOPMENT	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	
und Shift from EETF to GR Based on Estimating Conference	2,152,282	(2,152,282)		300,340,100		2.112.905	(2,112,905)		300,340,100		2,152,282	(2,152,282)		300,340,100	
		(2,152,282)		-	-		(2,112,905)			-		(2,152,282)		-	
dditional Funds/Equity for Tech Centers	6,000,000			6,000,000	-	11,149,078			11,149,078	-	6,000,000			6,000,000	
charlotte County Technical College - Airframe & Powerplant Mechanic Program (HB 3021)				-	-				-	-				-	
Nassau County School District-Workforce/Apprentice (HB 3071) - MOVED See Row 29				-	-				-	-				-	
Pathways to a Career Opportunity (PCO) Grants (New Category -See Lines 18s-e)				-	-				-	-				-	
				-	-				-	-				-	
OTAL, WORKFORCE DEVELOPMENT	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	
G/A-PATHWAYS TO CAREER OPPORTUNITIES GRANT PROGRAM									_						
				+						-				-	
athways to Career Opportunities Grants	-			-	-	5,000,000			5,000,000	-				-	
				-	-					-				-	
OTAL, G/A-PATHWAYS TO CAREER OPPORTUNITIES GRANT PROGRAM	-	-	-	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	
G/A-VOCATIONAL FORMULA FUNDS			67,144,852	67,144,852	-			67,144,852	67,144,852	-			67,144,852	67,144,852	
Additional budget authority for career and technical education programs			5,579,194	5,579,194				5,579,194	5,579,194	-			5,579,194	5,579,194	
todalional budget dulifority for earlest and teerminear education programs			3,373,134	5,575,154	-			3,373,134	3,373,134	-			3,373,134	3,373,134	
DTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,724,046	72,724,046	-	-	-	72,724,046	72,724,046	-	-		72,724,046	72,724,046	
G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS	100,000			100,000	-	100,000			100,000	_	100,000			100,000	
Feeding Tampa Bay - Fresh Force Program (Senate Form 2595)	100,000			100,000		100,000			100,000	_	100,000			100,000	
Florida Automobile Dealers Association - Stimulating Jobs in the Automotive Industry (HB	50,000			50,000	50,000	75,000			75,000	75,000	75,000			75,000	75
965) Manufacturing Talent Asset Pipeline (TAP) (Senate Form 2358)	350,000			350,000	350,000	350,000			350,000	350,000	350,000			350,000	350
lassau County School District-Workforce/Apprentice (Senate Form 1958)(HB 3071)	100,000			100,000	100,000	100,000			100,000	100,000	100,000			100,000	100
Vest Tech Ed Center Adult Vocational Training (Senate Form 1900)	100,000			100,000	100,000	25,000			25,000	25,000	100,000			100,000	100
vest rech Eu Center Adult vocational framing (Senate Form 1900)	-					25,000			25,000	25,000	-				
OTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	600,000	-	-	600,000	500,000	650,000	-	-	650,000	550,000	625,000	_	-	625,000	525
OCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &															
CONSTRUCTION															
Plumbing Certification School (Senate Form 1982)	-			-	-				-	-	-			-	
OTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	-		-		-	-	-	-		-	-		-	-	
	202 040 750	05 000 404	440,000,500	407 F00 CCC	F00.000	202 770 457	05 050 704	440,000,500	507 700 744	FF0.000	202 044 752	05 000 404	440,000 F00	407 554 600	FAF
OTAL, 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,
UITION REVENUE															
STIMATED 2018-19 TUITION AND FEE REVENUES				43,865,413					43,865,413					43,865,413	
	<u> </u>			-					-					-	
OTAL, TUITION REVENUE				43,865,413					43,865,413					43,865,413	
OTAL BUDGET INCLUDING TUITION			ı	541,395,076				I	551,594,154					541.420.076	

## Florida Colleges

		Senate	Offer #1			HOUSE OF	FFER #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	-
				-				-				-
OTAL, 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	-
Vork Florida Incentive Fund	10,000,000		10,000,000	-	10,000,000		10,000,000	-	10,000,000		10,000,000	-
				-				-				-
OTAL, 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	
			-	-			-	-			-	-
OTAL, 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			-	-			-	-			-	
ncentives												
nstitutional 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	-
FRANSFER BETWEEN ENTITIES - A Day on Service - From St.	(650,000)		(650,000)	_	(650,000)		(650,000)	_	(650,000)		(650,000)	-
Petersburg College to Hillsborough Community College - (DEDUCT)	(050,000)		(030,000)	_	(030,000)		(030,000)	_	(030,000)		(030,000)	
TRANSFER BETWEEN ENTITIES - A Day on Service - From St.	650,000		650,000	-	650,000		650,000	_	650,000		650,000	
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	439,500		439,500	439,500	189,500		189,500	189,500	189,500		189,500	189,5
Television (SF 1967)	439,500		439,500	439,500	109,500		169,500	109,500	169,500		109,500	109,5
State College of Florida, Manatee-Sarasota - Nursing Center of	2.450.000		2.450.000	2.450.000	4 400 700		4 400 700	4 400 700	4 400 700		4 400 700	1 100 7
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	1,400,7
Lake Sumter State College Safety/Security Facility Upgrades (SF 1047)	000.000		000.000	000,000					000 000		000 000	000.0
.ake Sumer State College Safety/Security Facility Opgrades (SF 1047)	200,000		200,000	200,000			-	- 1	200,000		200,000	200,0
College of Control Floride Appleton Museum of Art (CF 4052)												
College of Central Florida-Appleton Museum of Art (SF 1052)	-		- 050,000	-			-	-	- 050,000		-	-
Single Stop at Miami Dade College (SF 1738)	350,000		350,000	350,000			-		350,000		350,000	350,0
South Florida State College - Clinical Immersion (SF1278)	-		-	-	50.000		-	-	-		-	50.0
Fallahassee Community College - Leon Works Expo (SF 2606)	-		-	-	50,000		50,000	50,000	50,000		50,000	50,0
Daytona State College- On-Time Graduation Scheduling Platform (HB			-	-			•	-			-	-
4097)					175.000		175.000	475.000				
Daytona State College - University of Central Florida - Writing Lab			-	-	475,000		475,000	475,000			-	-
Partnership (HB 2937)												
Callahassee Community College- Building Automation System (HB 3015)			-	-			-	-			-	
			-	-				-			-	-
OTAL, 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	2,190,2
COMMISSION ON COMMUNITY SERVICE	983,182		983,182	-	983,182		983,182		983,182		983,182	_
- Common of the	300,102		303,102		300,132		300,102		300,102		303,102	
2744 2044490104104104104104104104104104104104104104			-	-			-	-			-	-
OTAL, COMMISSION ON COMMUNITY SERVICE	983,182	-	983,182	-	983,182	-	983,182	-	983,182	-	983,182	-
OTAL, 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	2,190,2
STIMATED BY 2018-10 THITION AND SEE DEVENIUS			795.632.245				795,632,245				795,632,245	
OTAL, FLORIDA COLLEGE SYSTEM  TUITION REVENUE ESTIMATED FY 2018-19 TUITION AND FEE REVENUES	980,136,469	265,516,296	1,245,652,765 795,632,245	3,139,500	1,089,759,414	154,869,137		2,115,286	979,187,255	265,516,296		

## Florida Colleges

		Senate	Offer #1			HOUSE O	FFER #2			Senate	Offer #2		4
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	4
51 TOTAL, TUITION REVENUE			795,632,245				795,632,245				795,632,245		51
52 TOTAL BUDGET INCLUDING TUITION			2,041,285,010				2,040,260,796				2,040,335,796		52

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Appropriation Category	GR	EETF		ate Offer #1 Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	OFFER #2 Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	ate Offer #2 Tuition/Fees	Total	Non-R
/A-MOFFITT CANCER CENTER	10,576,930				10,576,930		10,576,930				10,576,930	-	10,576,930				10,576,930	
					-	-					-	-					-	
TAL, G/A-MOFFITT CANCER CENTER	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-		10,576,930	-	10,576,930	-	-		10,576,930	
/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	
RANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SP (DEDUCT)	(236.199)	214,202,404	3,147,013	1,797,201,031	(236,199)	-	(236,199)	214,202,404	3,147,013	1,797,201,031	(236,199)	-	(236,199)	214,202,404	3,147,013	1,797,201,031	(236,199)	
RANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SP (ADD)	236,199				236,199	-	236,199				236,199	-	236,199				236,199	
RANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SM (DEDUCT)	(81,670)				(81,670)	-	(81,670)				(81,670)	-	(81,670)				(81,670)	
RANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SM (ADD)	81,670				81,670	-	81,670				81,670	-	81,670				81,670	
RANSFER 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)	
RANSFER BETWEEN APPROPRIATION CATEGORIES - FROM FAU MAIN CAMPUS TO FAU  RANSFER BETWEEN APPROPRATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF-	(1,374,955)				(1,374,955)	-	(1,374,955) (1,204,037)				(1,374,955) (1,204,037)	-	(1,374,955) (1,204,037)			-	(1,374,955) (1,204,037)	
EALIGNMENT OF OPERATING EXPENDITURES - DEDUCT	(1,204,037)				(1,204,037)	_	(1,204,037)				(1,204,037)	_	(1,204,037)				(1,204,037)	
UND SHIFT FROM EETF TO GR BASED ON ESTIMATING CONFERENCE	7,402,418	(7,402,418	3)		-	-	9,992,875	(9,992,875)			-	-	7,402,418	(7,402,418)			-	
EDISTRIBUTION OF EETF FUNDS FROM COLLEGES TO UNIVERSITIES					-	-	(113,494,877)	113,494,877			-	-					-	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	-		-		-	-					-	-	-		-		-	
EDUCTION OF RECURRING 2018-19 STATE INVESTMENT IN PERFORMANCE BASED	(252,330,000)				(252,330,000)	-	(252,330,000)				(252,330,000)	-	(252,330,000)			4	(252,330,000)	
D19-20 STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES EDUCTION OF 2019-20 BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE	265,000,000				265,000,000	-	265,000,000				265,000,000	-	265,000,000				265,000,000	
ASED INCENTIVES	(295,000,000)				(295,000,000)	-	(295,000,000)				(295,000,000)	-	(295,000,000)			4 1/	(295,000,000)	
019-20 INSTITUTIONAL INVESTMENT IN PERFORMANCE BASED INCENTIVES	295,000,000				295,000,000	_	295,000,000				295,000,000	_	295,000,000			<del> </del>	295,000,000	
reeminence and Emerging Preeminence	293,000,000				293,000,000	-	293,000,000				293,000,000	-	293,000,000			_	293,000,000	
egional University Operational Support					-	-	5,658,742				5,658,742	-					-	
ational Ranking Operational Enhancement (UF, FSU)	13,000,000				13,000,000	-					-		13,000,000				13,000,000	
ew College Enrollment Growth	1,640,000				1,640,000	-	1,640,000				1,640,000	-	1,640,000				1,640,000	
EDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	-						
EDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-	-					-	-					-	
EDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES EDUCTION TO UNIVERSITY BASE BUDGET	(25 224 447)				(25.224.447)	-	(3F 334 447)				(25.224.447)	-	(25.224.447)			$\leftarrow$	(25 224 447)	
AU - Max Planck Scientific Fellowship Program (HB 2885)	(35,334,417)				(35,334,417)	-	(35,334,417) 750,000				(35,334,417) 750,000	750,000	(35,334,417)				(35,334,417)	
GCU - Red Tide Initiative (HB 3191)					-	-	750,000				750,000	130,000					-	
U - Targeted STEM Initiatives (SF 1449)	_				-	-					- 1	-	-					
U - Washington Center Scholarships (SF 1032)						_							50,000				50,000	
PU - Graduate Program Growth (SF 1172)	650,000				650,000	650,000					-	-	650,000				650,000	(
PU - Enhanced Graduation Pathways (SF 1170)	500,000				500,000	500,000					-	-	500,000			$\bot$	500,000	ŧ
PU- Advanced Mobility Research (SF 1168)	500,000				500,000	500,000	-				-	-	500,000			$\longrightarrow$	500,000	5
GU - Tallahassee Veterans Legal Collaborative (HB 4981)	544.000				-		-				-	-	511.000				-	
SU - Florida Campus Compact (SF 1540)	514,926				514,926	514,926					-	-	514,926				514,926	
F - Center for Artificial Intelligence (HB 9047) (SF 1899) F - Lastinger Center for Learning Algebra Nation (HB 2881) (SF 1426)	400,000				400,000	400,000	800,000				800,000	800,000	400,000			+	400,000	
F - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)	400,000				400,000	400,000	500,000				500,000	500,000	400,000			<del>†                                    </del>	-	
NF - 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	
SF-SP - STEM-Based Workforce Development (Senate Form 2037)	-				-	-	-				-	-	-				-	
SF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)	50,000				50,000	50,000	200,000				200,000	200,000					-	
SF-SP - Citizen Scholar Partnership (HB 9137)					-	-	300,000				300,000	300,000				++	-	
TAL, 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	2,9
THE OF LEGISTICS & SERENCE TO THE SE	2(2.11(1.10(000	200(07.0(000	0,1-11,0-10	1110112011001	1,011,001,000	2,001,020	2(100)102(120	0	011-11-10-10	1110112011001	-1,000,010,01	210001000	2(211(110(000	20010101000	0,1.11,0.10	1(101)201(001	1,0 11 (00 1,000	
/A-FAMU/FSU COLLEGE ENGINEERING	14,484,361				14,484,361	-	14,484,361				14,484,361	-	14,484,361				14,484,361	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	-				-	-					-	-	-				-	
					<u> </u>	-						-					<del>.</del>	
OTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,484,361	-	-	-	14,484,361	-	14,484,361	-	-	•	14,484,361	-	14,484,361	-	-	4	14,484,361	
/A-IFAS	152 004 490	12,533,877	,		165,538,366		153,004,489	12,533,877			165,538,366		153,004,489	12,533,877			165,538,366	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	153,004,489	12,555,677			-	-	155,004,469	12,555,677			105,556,500	-	155,004,469	12,333,077			100,000,000	
/orkload	597,061				597.061	-	· -				-	-	1,476,561				1,476,561	8
TEM, Workforce & Student 4H Programs (SF 1156)	247,177		1		247,177	247,177							247,177				247,177	2
eneral Operating Enhancement	295,885				295,885	-					-	-	295,885				295,885	
NIVERSITY OF FLORIDA IFAS - TROPICAL AQUACULTURE LABORATORY INSTITUTE OF					-	-					-	-					-	
OOD AND AGRICULTURAL SCIENCES (HB 9109)																		
TAL C/A IFAC	454 111 075	40.500.0	. <del>                                      </del>	1	400.070.45		450 001 1	40 500 05-			405 500 000	-	455.004.445	40 500 07-	<del>                                     </del>	++	407 557 000	
TAL, 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	1,1
/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	
RANSFER BETWEEN APPROPRATION CATEGORIES - FROM USF MAIN CAMPUS TO USF-	3,535,398	5,545,072		0.,007,020	3,535,398	-	3,535,398	5,545,672		5.,057,020	3,535,398	-	3,535,398	0,040,01Z		0.1,001,020	3,535,398	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	-				-						-		-				-	
						-						-						
TAL, 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	
(A. UE UEALTH OFFITED	400 = -			00 1 1	450		400			00 100 11	450 5== ===		400 ::: ==:			90 : :-	450 050 050	
/A - UF HEALTH CENTER LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	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	
enter for Translational Research in Neurodegenerative Disease (SF 1542) (HB 4253)	-					-	25,000				25,000	25,000				+		
dvanced Training of Pediatric Child Abuse Specialists (SF 1472)	200,000	1	1	1	200,000	200,000	25,000				20,000	20,000	200,000		<del> </del>	+	200,000	2
ogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)	500,000	İ	1		500,000	500,000	1	İ			- 1	-	500,000		İ	<del>                                     </del>	500,000	5
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	555,556			İ	-	-					_	-	555,550				-	
TAL, 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	7
	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	
/A - FSU MEDICAL SCHOOL					-	-					-	-	-			$\leftarrow$	-	
(A - FSU MEDICAL SCHOOL LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	-										-	-				4	-	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT		005 415		40.040.000	40 70 4 007	-	25 442 455	005 475		40.040.000	40 70 4 000		25 112 122	005 445		40.010.000	40 704 000	
/A - FSU MEDICAL SCHOOL LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT  TAL, 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	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT  TAL, G/A - FSU MEDICAL SCHOOL		605,115	-			-		605,115	-					605,115	-			
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	35,110,428 29,210,601 1,204,037	605,115	-	13,019,086 15,720,082	48,734,629 44,930,683 1,204,037	-	35,110,428 29,210,601 1,204,037	605,115	-	13,019,086			35,110,428 29,210,601 1,204,037	605,115	-	13,019,086	48,734,629 44,930,683 1,204,037	

			Senat	e Offer #1					HOUSE	OFFER #2					Senat	e Offer #2		
Appropriation Category	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			15,097,805			9,648,247			15,097,805			9,648,247	24,746,052	
TRANSFER BETWEEN APPROPRATION 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 SALLMEDICAL COLLOCA	40.470.700			0.040.047		-	40 470 700			0.040.047		-	40 470 700			0.040.047	-	
TOTAL, FAU MEDICAL SCHOOL	16,472,760	<u> </u>	-	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	
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	
TOTAL, G/A-STODENT FINANCIAE AID	7,140,370				7,140,370	_	7,140,370		_	_	7,140,570	_	7,140,370		_		7,140,570	
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	
SATE DESIGNATION OF THE PROPERTY OF THE PROPER	0,000,000				-		0,001,000				-		0,00 1,000				-	
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	
	5,551,555				5,55.,555						-100.1100		-,,,,				-,,	
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
															1			
TUITION REVENUE				4 057 400 000	4 057 400 000		-			4 057 400 000	4 057 400 000					4 057 400 000	4 057 400 000	
FY 2018-19 TUITION			<b>-</b>	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 TUTION DEVENUE					1 957 486 926		-				1 957 486 926						1 957 486 926	
TOTAL, TUITION REVENUE					1,957,486,926						1,957,486,926						1,957,486,926	

		20	19-20 Higher Ed	lucation House Bud	lget				HOUS	E OFFER #1		
Institution	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
G/A-FLORIDA STATE UNIVERSITY	-				-	-	-				•	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	281,829,074			238,310,773	520,139,847	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,653,066)				(1,653,066)	-						-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE	(936,313)				(936,313)							-
PROGRAM	(000,010)				(000,010)							
	(7.005.540)				(7.005.540)							
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(7,695,546)				(7,695,546)	-					-	-
REDUCTION TO UNIVERSITY BASE BUDGET	(14,339,452)				(14,339,452)	-					-	-
TALLAHASSEE VETERANS LEGAL COLLABORATIVE (HB 4981)	200,000				200,000	200,000					-	-
					-	-						-
OTAL, G/A-FLORIDA STATE UNIVERSITY	257,404,697	-	-	238,310,773	495,715,470	200,000	-	_	_			-
, 6,, 26 2 2 2	201,101,001			200,010,110	100,110,110	200,000						
C/A UNIVERSITY OF CENTRAL ELORIDA	-											
G/A-UNIVERSITY OF CENTRAL FLORIDA	-	-	-	-		-		-	-	•	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	209,317,606			302,637,032	511,954,638	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,619,542)				(1,619,542)	-					-	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE	(434,812)				(434,812)	-						-
PROGRAM	( - /- /				( - /- /							
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(2.004.494)				(2.004.494)	-					-	
	(2,001,184)				(2,001,184)							-
REDUCTION TO UNIVERSITY BASE BUDGET	(15,023,041)				(15,023,041)	-					-	-
					-	-					-	
OTAL, G/A-UNIVERSITY OF CENTRAL FLORIDA	190,239,027	-	-	302,637,032	492,876,059	-	-	-	-	-	-	-
	1			,,	, ,							
C/A LIMIN/EDSITY OF ELODIDA												
G/A-UNIVERSITY OF FLORIDA	000 000 455			040 =00 00	040 =00 =0	-					-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	308,298,487			340,500,303	648,798,790	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,857,164)				(1,857,164)	-					-	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE	(1,390,170)				(1,390,170)	-						
PROGRAM	( ,, +)				( ,,							
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(7,695,547)				(7,695,547)						-	-
						-						
REDUCTION TO UNIVERSITY BASE BUDGET	(18,083,580)				(18,083,580)	-					-	-
CENTER FOR ARTIFICIAL INTELLIGENCE (HB 9047) (SF 1899)	50,000				50,000	50,000					•	-
LASTINGER CENTER FOR LEARNING ALGEBRA NATION (HB 2881) (SF 1426)	50,000				50.000	50.000						-
					-							_
TOTAL C/A LINIVERSITY OF ELORIDA	270 272 026			240 500 202								
TOTAL, G/A-UNIVERSITY OF FLORIDA	279,372,026	<u> </u>	-	340,500,303	619,872,329	100,000	-	-	-	-	•	
G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	-	-			-	-	-	-			-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	177,629,088			201,662,287	379,291,375	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(1,275,377)			, , , , , , , , , , , , , , , , , , , ,	(1,275,377)	-						
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE	(493,353)				(493,353)	-						
	(493,333)				(493,353)	-					-	-
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(2,236,219)				(2,236,219)	-					•	-
REDUCTION TO UNIVERSITY BASE BUDGET	(11,161,153)				(11,161,153)	-						-
	, , , , , , , , ,											_
OTAL C/A UNIVERSITY OF SOUTH FLORIDA TAMBA	162,462,986		_	204 662 297	264 425 272	-	_	_	_			_
OTAL, G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	102,402,986		-	201,662,287	364,125,273		-	-	-	•	•	-
G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG				-	-	-		-		-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	20,916,589			23,746,601	44,663,190	-						
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(150,181)			, .,	(150,181)	-					_	
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						-						
	(58,095)				(58,095)	-						-
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(263,324)				(263,324)	-					-	-
REDUCTION TO UNIVERSITY BASE BUDGET	(1,314,272)				(1,314,272)	-					-	-
CITIZEN SCHOLAR PARTNERSHIP (HB 9137)	100,000				100,000	100,000					-	
CHILLIA GOLOGIA (TACHACHIII (HD GIGI)	100,000				100,000	100,000					-	_
OTAL OLD UNIVERSITY OF SOUTH FLORIDA OT STEEDS	·											
OTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	19,230,717	-	-	23,746,601	42,977,318	100,000	-	-	-	-	•	-
G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE	-			-	-	-		-			-	
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	8,593,028			9,755,664	18,348,692	-						-
				3,733,004								-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(61,697)				(61,697)	-					-	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE	(23,865)				(23,865)	-					-	-
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES	(108,178)				(108,178)	-						-
REDUCTION TO UNIVERSITY BASE BUDGET	(539,932)				(539,932)	-					-	-
NEDOCTION TO UNIVERSITY BASE BUDGET	(559,952)				(339,932)		_					
					-	-					•	-
OTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE	7,859,356	-	-	9,755,664	17,615,020	-	-	-	-	-	•	-
OTAL, G/A - UNIVERSITY OF SOUTH FEMILIA - SANASOTA/MANATEL												

		20	19-20 Higher Ed	lucation House Bud	dget				HOUS	E OFFER #1		
Institution	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	(189,347)				(189,347)	-					-	-
PROGRAM	(, ,== ,==)											
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	<u> </u>				•	-	-			-	-	-
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	(224,083)				(224,083)	-					-	-
PROGRAM												
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	(131,599)				(131,599)	-					-	-
PROGRAM												
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	(906,569)				(906,569)	-					-	-
PROGRAM					` ' '							
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)		5,1.11,0.1	0,0.0,000	(95,092)	-					-	-
REDUCTION TO UNIVERSITY BASE BUDGET	(1,376,225)				(1,376,225)	-					-	-
NESSONION TO GRAVEROUT SHOE SOSSET	(1,010,220)				(1,010,220)	_					-	
TOTAL, G/A-FLORIDA POLYTECHNIC UNIVERSITY	33,752,707	_	5,147,012	6,545,693	45,445,412	-	_	_	_		_	_
	00,102,101		0,147,012	0,040,000	70,770,712							
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)			0,703,402	(294.847)	-					-	
REDUCTION TO UNIVERSITY BASE BUDGET	(853,274)				(853,274)	-					-	
INCOMENTATION OF THE PROPERTY	(000,274)				(000,274)						-	
L TOTAL, G/A-NEW COLLEGE OF FLORIDA	23,391,185			6,783,402	30,174,587						-	
TOTAL, G/A-NEW COLLEGE OF FLORIDA	23,391,185	•	-	0,783,402	30,174,387	-	-	-	-	•	•	•
G/A-UNIVERSITY OF NORTH FLORIDA												
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES	67.404.047			60.004.504	127.040.440	-	-				-	•
	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	(149,212)				(149,212)	-					-	-
PROGRAM												
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	-					-	-

			20 <sup>-</sup>	19-20 Higher Ed	ucation House Bud	lget				HOUSI	E OFFER #1		
	Institution	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
	DUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	(294,283)				(294,283)	-					-	-
119 RED	DUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE	(62,584)				(62,584)	-					-	i - 1
PRC	OGRAM												1
120 RED	DUCTION TO UNIVERSITY BASE BUDGET	(4,188,240)				(4,188,240)	-					-	-
121						-	-					-	-
122 <b>TOTA</b>	L, UNIVERSITY OF WEST FLORIDA	79,325,378	-	-	61,126,485	140,451,863	-	-	-	-	-	-	- /
123													i
124 <b>TOTA</b>	L, STATE UNIVERSITIES with tuition	1,497,071,957	-	5,147,012	1,797,281,053	3,299,500,022	1,600,000	-	-	-	-	-	- 1
125													

#### Vocational Rehabilitation

			Senate Offe					HOUSE OFFE					Senate Off		
Appropriation Category	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)	
					-				-	-				-	<u> </u>
OTAL, 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	-
ATUED DEDOCALL CEDIFICE			4 404 004	4 404 004				4 404 004	4 404 004				4 404 004	4 404 004	
OTHER PERSONAL SERVICES			1,491,984	1,491,984	-			1,491,984	1,491,984	-			1,491,984	1,491,984	-
TOTAL OTHER REPORTAL OFFICE			4 404 004		-			4 404 004	-	-			4 404 004	-	-
OTAL, OTHER PERSONAL SERVICES		-	1,491,984	1,491,984	-		-	1,491,984	1,491,984	-		-	1,491,984	1,491,984	-
EVENINE			44 = 24 = 42	44 =00 400			2 222	44 = 24 = 42	44 =00 400			2 222	44 = 24 = 42	44 =00 400	
EXPENSES  Design of the Control of Control o		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 EVENINES			10.000.051	-	-		2 222	40.000.054	-	-		2 222	10.000.051	-	-
OTAL, 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	<u> </u>
A /A A DI II T DIO A DI I ITV EI INDO		5 4 40 0 50		E 440.050			E 4 40 0E0		5 4 40 050			E 4 40 0E0		E 440.0E0	
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	199,71
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				-	-		750,000		750,000	750,000				-	-
3807)															
The Wow Center of Miami (HB 2973)				-	-		-		-	-				-	-
						$\vdash$									<u>-</u>
OTAL, 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	199,7
OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-
				-	-				-	-				-	-
OTAL, 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)	
				-	-				-	-				-	-
OTAL, 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		-		-	-				-	-		50,000		50,000	50,00
(Senate Form 2326)															
				-	-				-	-				-	-
OTAL, 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	50,00
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					-					-					-
				-	-				-	-				-	-
OTAL, 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	-
		,,	., .,,	, , , , , , ,			,,	,,	,,30			,,	,,	, ,	
RISK MANAGEMENT INSURANCE			554,823	554,823	_			554,823	554,823	_			554,823	554,823	-
			33.,320	-	-			30 .,320	-	-			55.,525	-	-
OTAL, RISK MANAGEMENT INSURANCE		_	554,823	554,823	_		-	554,823	554,823	_		_	554,823	554,823	-
			30-1,020	554,025				55-1,525	30-1,020				50-1,020	33-1,023	
TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
			01,000	-	-			01,000	-	_			01,000	-	-
OTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655		-		-	97,655	97,655	-
The state of the s			31,000	31,000				31,033	31,033				51,000	31,000	
TR/DMS/HR SVCS/STW CONTRCT		61,805	228,430	290,235	-		61,805	228,430	290,235	-		61,805	228,430	290,235	-
THE BROWN OF COLOTH CONTINUE		31,003	220,430	290,233	-		31,003	220,430	230,233	-		01,003	220,430	290,200	-
OTAL, TR/DMS/HR SVCS/STW CONTRCT		61,805	228,430	290,235	-		61,805	228,430	290,235	-		61,805	228,430	290,235	-
OTAL, TIVERIO/TIN GVGG/STW GORTNOT		01,005	220,430	230,233	•		01,000	220,430	290,235	•		01,005	220,430	230,233	
OTHER DATA REOCESSING SVCS		154 246	515,762	670,078	-		154 246	515,762	670.079	-		154 246	515,762	670,078	
OTHER DATA PROCESSING SVCS		154,316	515,762				154,316	515,762	670,078	-		154,316	515,762	670,078	
				-	-					-				-	-
TOTAL OTHER DATA REQUESSING SVCS		1E4 240	545 7CO	670.070			1E4 240	54E 760	670.070			1E4 240	E4E 760	670.070	
OTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-

#### Vocational Rehabilitation

			Senate Offe	er #1				HOUSE OFFE	R #2				Senate Off	er #2		
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	4
61				-	-					-					-	61
62 TOTAL, EDU TECH/INFORMATION SRVCS		-	231,585	231,585	-		•	231,585	231,585	-		-	231,585	231,585	-	62
63																63
64 NORTHWEST REGIONAL DATA CENTER			278,290	278,290	-			278,290	278,290	-			278,290	278,290	-	64
65				-	-				-	-				-	-	65
66 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-		-	278,290	278,290	-	66
67																67
68 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	68
69																69
70 SALARY RATE ADJUSTMENTS				36,018,797					36,018,797					36,018,797		70
71																71
72 TOTAL SALARY RATE ADJUSTMENTS		-	-	36,018,797	-		-	-	36,018,797	-		-	-	36,018,797	-	72

## **Blind Services**

			Senate Offer #					<b>HOUSE OFFER</b>	R #2				Senate Offer #2	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	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	-
				-	-				-	-				-	-
OTAL, 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	-
		, ,		, ,			, ,	, ,	, ,			, ,		, ,	
OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	-		151,524	312,190	463,714	-
		- ,-	,	-	-		,-	,	-	-		, , ,	, , , , , , , , , , , , , , , , , , , ,	-	_
OTAL, OTHER PERSONAL SERVICES		151,524	312,190	463,714	-		151,524	312,190	463,714	_		151,524	312,190	463,714	-
		101,021	012,100	100,111			101,021	01=,100	100,111			101,021	012,100	100,111	
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	_
LAI ENOLO	1	410,101	2,000,410		_		410,101	2,000,410	2,010,001	-		410,101	2,000,470	-	<del>                                     </del>
OTAL. 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	_
OTAL, EXFENSES	-	713,131	2,330,470	2,373,007	_		713,131	2,330,470	2,373,007			413,131	2,330,470	2,313,001	<del>-</del>
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	
Federal Funding Reductions	_	041,341	(421,294)	(421,294)	-		041,341	(421,294)	(421,294)			041,341	(421,294)	(421,294)	-
rederal Funding Reductions	_		(421,294)	(421,294)				(421,294)	(421,294)				(421,294)	(421,294)	-
COTAL O/A COMM DELIAD EACH ITIES	_	047.047	4.400.040	4 0 40 000	-		047.047	4 400 040	4.040.000	-		047.047	4 400 042	4 0 40 000	-
OTAL, 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	-
ODED ATING GARITAL GUTLAV	-	E4 00 4	205 400	200 400			E4 00 4	225 402	200 400			E4 00 4	225 402	200 400	
OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
	-	F	00= 10=	-	-			00= 10=	-	-		F	00= 10=	-	-
OTAL,OPERATING CAPITAL OUTLAY	-	54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
FOOD PRODUCTS			200,000	200,000	-			200,000	200,000	-			200,000	200,000	-
				-	-				-	-				-	-
OTAL, FOOD PRODUCTS		-	200,000	200,000	-		-	200,000	200,000	-		-	200,000	200,000	-
ACQUISITION/MOTOR VEHICLES			100,000	100,000	-			100,000	100,000	-			100,000	100,000	-
				-	-				-	-				-	-
OTAL, ACQUISITION/MOTOR VEHICLES		-	100,000	100,000	-		-	100,000	100,000	-		-	100,000	100,000	-
			·	•											
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	-
Blind Babies Successful Transition From Preschool to School (HB 2675)		-, -,	10,101,01	-	-		400,000	,	400,000	400,000		-, -, -	,	-	_
Blind and Low Vision Accessibility Software				-	-		500,000		500,000	-				-	_
Federal Funding Reductions			(500,000)	(500,000)	-		000,000	(1,778,706)	(1,778,706)	_			(500.000)	(500,000)	-
Florida Association of Agencies Serving the Blind (HB 3213)		250,000	(000,000)	250,000	250,000		400.000	(1,110,100)	400,000	400,000		250,000	(000,000)	250,000	250,000
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
Older Blind Services (Senate Form 1110)	1	-		-	-		00,000		-	-		-		-	-
Sider Billio dervices (deriate i citii 1110)					-				-	-				_	_
OTAL, 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
OTAL, OTA OLILITI OLIVIOLO		10,031,302	10,207,272	20,002,174	555,000		. 1, 1-1, 302	11,000,000	20,100,400	555,000		.0,007,302	10,207,272	20,002,174	333,000
CONTRACTED SERVICES		56.140	725,000	781,140			56,140	725,000	781,140	_		56,140	725,000	781,140	
CONTRACTED SERVICES	1	30,140	725,000	701,140	-		30,140	123,000	701,140	-		30,140	125,000	701,140	
OTAL CONTRACTED SERVICES	1	56 140	725 000	794 140	-		56 140	725 000	794 440	-		56 140	725 000	794 140	-
OTAL, CONTRACTED SERVICES	-	56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
INDEDENDENT LIVING OFFICIOS	-		05.000	05.000				05.000	05.000				05.000	05.000	
INDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
	-		c=		-				-	-					-
OTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-		-	35,000	35,000	-		-	35,000	35,000	-
									200						
RISK MANAGEMENT INSURANCE		72,552	228,927	301,479	-		72,552	228,927	301,479	-		72,552	228,927	301,479	-
				-	-				-	-				-	-
OTAL, RISK MANAGEMENT INSURANCE		72,552	228,927	301,479	-		72,552	228,927	301,479	-		72,552	228,927	301,479	-
LIBRARY SERVICES		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
				-					-	-				-	-
COTAL LIDDARY OFFILIOSO		89,735	100,000	189,735	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
UTAL, LIBRARY SERVICES	1	,	,				,	,	72,120			,	,	7-,	
OTAL, LIBRARY SERVICES															
•	+		6.772.345	6.772.345	-			6.772.345	6.772.345	-			6.772.345	6.772.345	-
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	TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
61					-	-				-	-				-	-
62	TOTAL, TENANT BROKER COMMISSIONS		•	18,158	18,158	-		-	18,158	18,158	-		-	18,158	18,158	-
63																
64	TR/DMS/HR SVCS/STW CONTRCT		3,566	91,565	95,131	-		3,566	91,565	95,131	-		3,566	91,565	95,131	-
65					-	-				-	-				-	-
66	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,566	91,565	95,131	-		3,566	91,565	95,131	-		3,566	91,565	95,131	-
67	,		,	,				,	,	,			,	,	•	
68	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)			325	325	-			325	325	-			325	325	-
69	Inter-Agency Reorganizations - Information Technology Data Processing								(325)	(325)				020		
	Services Category - Deduct				_				(===)	()	- I				_	
70	Reduced Workload for a Data Center to Support an Agency			(20)	(20)									(20)	(20)	<del>                                     </del>
71	Tisassa Tistinga for a Bala Comor to Capport arrigority			(20)	- (20)	_				-				(20)	- (20)	
72	TOTAL, STATE DATA CENTER (AST)		_	305	305	_		-	_	-	_		_	305	305	
73	TOTAL STATE DATA CENTER (ACT)			555	300									300	300	
74	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (DMS)															
75	Inter-Agency Reorganizations - Information Technology Data Processing								325	325						<del>                                     </del>
13	Services Category - Add								323	323						
76	Services Category - Add															$\vdash$
77	TOTAL, STATE DATA CENTER (DMS)			_		_		_	325	325	_					$\vdash$
78	TOTAL, STATE DATA CENTER (DINS)			-		-		-	323	323	-			-		
	CTUED DATA PROCESSING OVOS			686.842	686.842	-			686.842	686.842	-			686.842	686.842	_
79	OTHER DATA PROCESSING SVCS			000,042	000,042	-			000,042	000,042				000,042	000,042	
80	TOTAL OTUEN DATA DECORPOSIVO SUGO			000.040		-			200 0 40	-	-			000 040		
81	TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	-
82																
83	EDU TECH/INFORMATION SRVCS			228,994	228,994	-			228,994	228,994	-			228,994	228,994	-
84				222.22.4		-				-	-			222.224		-
85	TOTAL, EDU TECH/INFORMATION SRVCS		-	228,994	228,994	-		-	228,994	228,994	-		-	228,994	228,994	
86						1		1					1			
87	NORTHWEST REGIONAL DC			320,398	320,398	-			320,398	320,398	-			320,398	320,398	-
88					-	-				-	-				-	-
89	TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-		-	320,398	320,398	-		-	320,398	320,398	-
90																
91	GRANTS AND AID - FIXED CAPITAL OUTLAY															
92	Lighthouse for the Blind - Central Florida (Senate Form 1942)		-	-	-	-			-	-	-		-	-	-	-
93	TOTAL, GRANTS AND AID - FIXED CAPITAL OUTLAY		-	-	-	-		-	-	-	-		-	-	-	-
94																
95	TOTAL, 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
96																
97	SALARY RATE ADJUSTMENTS				10,475,273					10,475,273					10,475,273	
98					,					,,=10					,	
99	TOTAL SALARY RATE ADJUSTMENTS				10,475,273					10,475,273					10.475.273	
99	TOTAL SALANT NATE ADJUSTIMENTS				10,410,213					10,410,213					10,410,213	

# Private Colleges & Universities

		Senate Offer #1		но	USE OFFER #2			Senate Offer #2	
Appropriation Category	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)	2,000,000	-	-	500,000	500,000	500,000	2,222,222	-	-
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	2,000,000	5,000,000		.,,	1,000,000	333,333	2,000,000	2,000,000	
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	_	-	-	-	-	-	-	-	
PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT	418,681	418,681	_	418,681	418,681	-	418,681	418,681	-
0	110,001	-	_	110,001	-	-	110,001	-	-
1 TOTAL, ABLE GRANTS	4,946,181	4,946,181	_	4,946,181	4,946,181	_	4,946,181	4,946,181	-
2	7,570,101	4,540,101		7,570,101	4,540,101		4,540,101	4,540,101	
3 G/A-HIST BLK PRIV COLLEGES	12,416,543	12,416,543		12,416,543	12,416,543		12,416,543	12,416,543	-
4 Edward Waters College Pre-College Academy (SF 2160)	50,000	50,000	50,000	12,410,343	12,410,545		100,000	100,000	100,000
5 Florida Memorial University - Aviation and Safety (SF 1406)	30,000	30,000	30,000	-	-	-	100,000	100,000	-
6	-	-	-	-	-	-	-	-	-
	40.400.540	- 40.400.540		40.440.540	- 40 440 540		40.540.540	40.540.540	400.000
7 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
8	050.000	252.222		252 222	252 222		252.222	252.222	
G/A-ACADEMIC PRG CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-
		-	-	252 222	-	-		-	-
TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-
2									
3 G/A-PRIVATE COLLEGES & UNIVERSITIES	5,000,000	5,000,000	-	5,000,000	5,000,000	-	5,000,000	5,000,000	-
Ringling College - Cross College Alliance Center for Creativity (SF 1976)	947,500	947,500	947,500	-	-	-	947,500	947,500	947,500
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
Embry-Riddle Hybrid Propulsion Test Cell (SF 1625) (HB 3059)	-	-	-	25,000	25,000	25,000	-	-	-
St. Thomas University School of Nursing Program (SF 1014)	-	-	-	-	-	-	-	-	-
St. Thomas University Trade and Logistics Program (SF 1015)	-	-	-	25,000	25,000	25,000	85,000	85,000	85,000
FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH (HB 3119)	535,000	535,000	535,000	800,000	800,000	800,000		-	
0 STETSON UNIVERSITY COLLEGE OF LAW - VETERANS LAW	-	-	-	250,000	250,000	250,000	-	-	-
INSTITUTE AND VETERANS ADVOCACY (HB 2339)					·				
1		-	-		-	-		-	-
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
3	, ,	, ,	, ,	, ,	, ,		, ,	, ,	•
4 G/A LOCAL GOVTS AND NONSTATE ENTITIEIES-FCO	_	-	-	-	-	-	-	-	-
FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION									
5 Flagler College - Hotel Ponce de Leon Resiliency (SF 1197)	_	_	_	25,000	25,000	25,000	25,000	25,000	25,000
6		-		20,000	-		25,550		-
7 TOTAL, G/A-FCO REPAIRS/MAINT/CONST	_	-		25,000	25,000	25,000	25,000	25,000	25,000
B		_		25,000	25,000	23,000	25,000	25,000	25,000
9 EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE)	128,997,000	128,997,000		128,997,000	128,997,000		128,997,000	128,997,000	-
	120,331,000	120,331,000	-	120,331,000	120,331,000	•	120,331,000	120,331,000	
	-	•	-	-	-	-	•	-	
Estimating Conference Enrollment	-	-	-	-	-	-	-	-	-

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# Private Colleges & Universities

		Senate Offer #1		НО	USE OFFER #2			Senate Offer #2		
Appropriation Category	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec	4
42 PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT	(15,084,264)	(15,084,264)	-	(15,084,264)	(15,084,264)	-	(15,084,264)	(15,084,264)	-	42
43		-	-		-	-		-	-	43
44 TOTAL, EFFECTIVE ACCESS TO STUDENT EDUCATION	113,912,736	113,912,736	-	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	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	51

#### Student Financial Aid - State

			Senate Offer #	1			HC	OUSE OFFER #	2	1907 1907 1907 1907		Senate Offer #2				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
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		
Bright Futures Workload		69,747,794		69,747,794	-		75,447,794		75,447,794	-		75,447,794		75,447,794	-	
Bright Futures Fund Shift (UF Innovation Academy)	(636,712)	636,712		-	-	(636,712)	636,712		-	-	(636,712)	636,712		-	-	
OTAL, G/A-FL BRIGHT FUTURES/PROG		589,443,167		589,443,167	-		595,143,167		595,143,167	-		595,143,167		595,143,167	-	
TAL, G/A-FL BRIGHT FUTURES/PROG	-	569,445,167	-	569,443,167	-	-	595,143,167	-	393,143,167	-	-	393,143,167	-	393,143,167	<u>-</u>	
G/A-BENACQUISTO SCHOLARSHIP PROGRAM	17,044,724			17,044,724	-	17,044,724			17,044,724	-	17,044,724			17,044,724	-	
Benacquisto Scholarship Workload	4,328,187			4,328,187	-	4,328,187			4,328,187	-	4,328,187			4,328,187	-	
				-	-				-	-				-	-	
OTAL, G/A-BENACQUISTO SCH PROG	21,372,911	-	-	21,372,911	-	21,372,911	-	-	21,372,911	-	21,372,911		-	21,372,911	-	
FGIC-MATCHING GRANT PROG	10,617,326			10,617,326	-	10,617,326			10,617,326	-	10,617,326			10,617,326		
	,,			-	-	,,			-	-	, , , , , , , , , , , , , , , , , , , ,			-	-	
OTAL, FGIC-MATCHING GRANT PROG	10,617,326	-	-	10,617,326	-	10,617,326	-		10,617,326	-	10,617,326	-		10,617,326	-	
PREPAID TUITION SCHOLARSHP	7 000 000			7 000 000	-	7,000,000			7,000,000		7 000 000			7,000,000		
FREFAID TOTTION SCHOLARSHF	7,000,000			7,000,000		7,000,000			7,000,000	-	7,000,000			7,000,000	<u>-</u>	
OTAL, PREPAID TUITION SCHOLARSHP	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-	
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	-	
Base Budget Reduction	-			-	-	(396,000)			(396,000)	-	-			-	-	
OTAL, 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		
TAL, I LA AGIILVING A DETTEN EILE EXTENDE (ADEE), IIIC.	2,100,000	_	-	2,100,000		1,770,000	_	_	1,770,000		2,100,000		_	2,100,000		
G/A-MINORITY TCHR SCHLRSHP	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-	
				-	-				-	-				-	-	
OTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-	917,798	-	-	917,798	-	917,798	-	-	917,798	-	
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		
SIA NONGING GTODENT EGAN REIMBONGEMENT/COTTGEARGTIN			1,200,000	-	-			1,200,000	-	_			1,200,000	-	-	
OTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	1,233,006	1,233,006	-	-	-	1,233,006	1,233,006	-	-	-	1,233,006	1,233,006	-	
M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	<u> </u>	
OTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-	160,500		160,500	321,000		
, , , , , , , , , , , , , , , , , , ,	.00,000		100,000	02.,000		100,000		100,000	021,000		.00,000		100,000	02.,000		
TUDENT FINANCIAL AID	209,141,332	69,762,640	97,099	279,001,071	-	209,141,332	69,762,640	97,099		-	209,141,332	69,762,640	97,099	279,001,071	-	
CSDDV Workload	1,397,144			1,397,144	-	1,397,144			1,397,144	-	1,397,144			1,397,144	-	
Fund Shift from State Student Financial Aid Trust Fund (SSFATF) to GR	97,099		(97,099)	-	-	97,099		(97,099)	-	-	97,099		(97,099)	-	-	
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)		-	-	
STATE STATE TO STATE STA	1,700,707	(1,700,707)		_		1,070,041	(1,070,041)		_	_	1,700,707	(1,700,707)		_		
OTAL, 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	-	
·	, ,															
IOSE MARTI SCH CHALL GRANT	50,000		74,000	124,000	-	50,000		74,000	124,000	-	50,000		74,000	124,000	-	
TAL JOSE MARTISCH CHALL CRANT	50.000		74.000	- 424 000	-	E0 000		74.000	424,000	-	E0.000		74.000	424.000	-	
OTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-	50,000	-	74,000	124,000	-	50,000	-	74,000	124,000	-	
TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000			3,000,000	-	3,000,000			3,000,000	-	
	.,,			-	-	.,,			-	-	, ,			-	-	
OTAL, TRANSFER/FL EDUCATION FUND	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000		

## Student Financial Aid - Federal

		Senate	e Offer #1			HOUSE OF	FER #2			Senate	e 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 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			-	-			1	-			-	-	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

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### **Board of Governors**

			Senate Offer	#1			I	HOUSE OFFER	<b>#2</b>				Senate Offe	er #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	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	
OTAL. 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	
	30.00	0,010,200	101,001	-	-	00.00	0,010,200	,	-	-	00.00	0,0:0,200	10 1,00 1	-	
THER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	
TAL, OTHER PERSONAL SERVICES		51,310	20.785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	
		,		-	_		,	•	-	-		í	,	-	
XPENSES	<u> </u>	736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	
TAL, EXPENSES	1	736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	
			, .	-	-				-	-		,		-	
PERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	
OTAL, OPERATING CAPITAL OUTLAY		11,782	5.950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	
THE, OF ERVING ON THE COPERT		11,102	0,000	-	-		11,702	0,000	-	-		11,102	0,000	-	
CONTRACTED SERVICES		240,127	73,000	313,127			240,127	73,000	313,127	-		240,127	73,000	313,127	
Information Technology and Application Support - Staff Augmentation		-		-	-		-		-	-		-		-	
nformation Technology Security		-		-	-		-		-	-		-		-	
OTAL, CONTRACTED SERVICES		240,127	73.000	313,127	-		240,127	73,000	313,127	-		240,127	73,000	313,127	
OTAL, CONTRACTED CERVICES	1	240,127	73,000	-	-		240,127	70,000	-	-		240,127	73,000	-	
RISK MANAGEMENT INSURANCE		11,960		11,960	-		11,960		11,960	-		11,960		11,960	
OTAL, RISK MANAGEMENT INS		11.960	-	11,960	-		11.960	-	11,960	-		11.960	-	11.960	
orne, ruor monociment mo		11,000		-	-		11,000		-	-		,000			
TR/DMS/HR SVCS/STW CONTRCT		17,110	4,249	21,359	-		17,110	4,249	21,359	-		17,110	4,249	21,359	
OTAL, TR/DMS/HR SVCS/STW CONTRCT		17,110	4.249	21,359	-		17,110	4.249	21,359	-		17,110	4,249	21,359	
THE THE BUILDING THE COOPER TO SERVICE		17,110	1,210	-	-		.,,,,,	4,240	-	•		,	1,210	-	
BOG PROJECTS		-		-	-		-		-			-		-	
WASHINGTON INTERN STUDY EXPERIENCE (HB 2453) TAKE STOCK IN COLLEGE: DRAMATICALLY IMPROVING	-			-	-		275,000 625,000		275,000 625,000	275,000 625,000		275,000		275,000	275
POST- SECONDARY (HB 3687)				-	-		625,000		025,000	625,000				-	
				-	-					-					
OTAL, BOG PROJECTS	-	-	-	-	-		900,000	-	900,000	900,000		275,000	-	275,000	275
NORTHWEST REGIONAL DC		269,527		269,527	-		269,527		269,527	-		269,527		269,527	
				-	-				-	-				-	
OTAL, NORTHWEST REGIONAL DC		269,527	-	269,527	-		269,527	-	269,527	-		269,527	-	269,527	
OTAL, 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
SALARY RATE ADJUSTMENTS				5,065,791					5,065,791					5,065,791	
DALAKT KATE ADJUSTIMENTS				5,065,791					5,005,797					5,005,791	
OTAL, SALARY RATE ADJUSTMENTS		-	-	5,065,791	-		-	-	5,065,791	-		-	-	5,065,791	