



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

			2019-	20 Higher Educa	tion Senate Budge	t					HOUSE OFFER	#1						Senate Offer #	11		
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
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
Tiorida conogoc		1,012,411,201	200,010,200			1,211,001,000	0,000,000		1,000,004,414	10-1,000,101			1,240,400,001	555,255		000,100,100	200,010,200			1,240,002,100	0,100,000
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
Vocational Renabilitation	884.00	45,327,024	-	104,707,093		234,234,719	130,000	884.00	30,377,336		102,000,230		233,363,366	1,133,714	884.00	49,402,024		103,000,230		233,290,034	103,000
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	H	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	
		. , , .	, , , , ,							7	, ,							, , , , , , , , , , , , , , , , , , , ,			
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	<u>.</u>	-	-	•	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

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District Workforce Education

			r Education Sena					USE 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
PERFORMANCE BASED INCENTIVES	4,500,000			4,500,000	-	4,500,000			4,500,000	-	4,500,000			4,500,000	
ncrease to Full Funding for Industry Certifications	2,000,000			2,000,000	-	2,000,000			2,000,000		2,000,000			2,000,000	
DTAL, PERFORMANCE BASED INCENTIVES	6,500,000	-		6,500,000	-	6,500,000		-	6,500,000	-	6,500,000		-	6,500,000	
S/A-ABE FED FLOW-THROUGH			41,552,472	41,552,472	-			41,552,472	41,552,472	-			41,552,472	41,552,472	
Additional federal award for Adult Ed and Family Literacy			8,553,338	8,553,338	-			3,812,985	3,812,985	-			3,812,985	3,812,985	
xcess budget authority			(3,000,000)	(3,000,000)	-				-	-				-	
OTAL, G/A-ABE FED FLOW-THROUGH	-		47,105,810	47,105,810		-	-	45,365,457	45,365,457		-		45,365,457	45,365,457	
WORKFORCE 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)		-	-	2,112,905	(2,112,905)		-	-	2,152,282	(2,152,282)		-	
Additional 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			+	_		5,000,000			5.000.000					_	
aniways to a career opportunity (1 00) crains				-		3,000,000			-					-	
DTAL, WORKFORCE DEVELOPMENT	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	
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	
Additional budget additionty for career and technical education programs			3,373,134	3,373,134				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	
A COLUMNOT PURITINA EN LA COLUMNOT DE LA COLUMNOT. DE LA COLUMNOT DE LA COLUMNOT DE LA COLUMNOT DE LA COLUMNOT	100.000			400.000		100.000			400.000		400 000			100 000	
G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS Feeding Tampa Bay - Fresh Force Program (Senate Form 2595)	100,000			100,000	503.150	100,000			100,000	-	100,000			100,000	
Florida Automobile Dealers Association - Stimulating Jobs in the Automotive Industry (HB	503,150			503,150	503,150	50,000			50,000	50,000	50,000			50,000	50.
2965)						,				,				Ť	
Manufacturing Talent Asset Pipeline (TAP) (Senate Form 2358)	25,000			25,000	25,000	350,000			350,000	350,000	350,000			350,000	350
Nassau 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)	50,000			50,000	50,000				-	-	-			-	
					-				-	-	\vdash			-	
OTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	778,150	-	-	778,150	678,150	600,000	-	-	600,000	500,000	600,000	-	-	600,000	500
LOCAL GOVTS & NONSTATE ENTITIES - FACILITY REPAIRS MAINTENANCE &															
CONSTRUCTION Plumbing Certification School (Senate Form 1982)	100,000		+	100.000	100.000		-				<u> </u>			_	
Fiumbing Certification School (Senate Form 1982)	100,000		+	100,000	100,000				-	-	-			-	
OTAL - FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION	100,000	-	-	100,000	100,000	-	-	-		-	-		-	-	
DTAL, 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
,	200,000,300	00,020,704	,,	,,	,	555,125,161	00,000,.01		30.,0.0,741	223,230	200,010,100	00,020,104	110,000,000	,,	300
TUITION REVENUE															
ESTIMATED 2018-19 TUITION AND FEE REVENUES				43,865,413					43,865,413		 			43,865,413	
OTAL TUITION DEVENUE				40.000.445					40.005.440		 			-	
OTAL, TUITION REVENUE				43,865,413			ł		43,865,413		 			43,865,413	
OTAL BUDGET INCLUDING TUITION				543,413,579					551,544,154					541,395,076	

Florida Colleges

	2019-	20 Higher Educa	tion Senate Budge	et	OF THE STATE OF TH	HOUSE OF	FER #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	-
				-				-				-
OTAL, 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	-
	, ,		, ,	-	-,,		-,,	-	-,,		.,,	-
OTAL, STUDENT SUCCESS INCENTIVES	40,000,000	-	40,000,000	-	30,000,000	_	30,000,000	-	30,000,000	-	30,000,000	-
	,,		10,000,000						00,000,000		,,	
FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000		550,000		550,000		550,000		550,000		550,000	
	000,000		-	-	300,000		-	-	000,000		-	-
OTAL, FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000	_	550,000	_	550,000	_	550,000	_	550,000	-	550,000	-
OTTL, TEORIDA GOLLEGE GTOTEM DOTTE ENTICELMENT	000,000		000,000		555,555		550,555		555,555		000,000	
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	0,000,009	(0,000,009)		-	113,494,877	(113,494,877)	-		5,050,059	(0,000,009)	-	
Florida Retirement System Contribution Adjustment	3,107,000		3,107,000	_	113,434,077	(110,434,011)	_		_		-	
Restore 2018-19 nonrecurring funds appropriated through the College	2,477,738		2,477,738	-			-		-		-	-
	2,411,138		2,411,138	-			-	-			-	-
Funding Model	<u> </u>											
Performance Based Incentives - State Investment	<u> </u>						-	-			-	
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.	(650,000)		(650,000)	-			-	-	(650,000)		(650,000)	-
Petersburg College to Hillsborough Community College - (DEDUCT)												
TRANSFER BETWEEN ENTITIES - A Day on Service - From St.	650,000		650,000	-			-	-	650,000		650,000	-
Petersburg College to Hillsborough Community College - (ADD)												
State College of Florida, Manatee-Sarasota - Manatee Educational	439,500		439,500	439,500			-	-	439,500		439,500	439,50
Television (SF 1967)												
State College of Florida, Manatee-Sarasota - Nursing Center of	2,150,000		2,150,000	2,150,000			-	-	2,150,000		2,150,000	2,150,00
Excellence (SF 1780)												
Lake Sumter State College Safety/Security Facility Upgrades (SF 1047)	100,000		100,000	100,000			-	-	200,000		200,000	200,00
			,	,					,		,	,-
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	350,0
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	30,000		50,000	30,000	50,000		-	-			-	
4097)												-
Daytona State College - University of Central Florida - Writing Lab					900,286		900,286	900,286			_	
Partnership (HB 2937)					900,200		300,200	300,200			-	-
Tallahassee Community College- Building Automation System (HB 3015)	 										1	
rananassee Community Conege- Dunuing Automation System (AB 3015)				-			-	-			-	-
				-	1000			-			-	
OTAL, 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	3,139,5
COMMISSION ON COMMUNITY SERVICE	983,182		983,182	_	983,182		983,182	-	983,182		983,182	
	,		-	-	,		,	-	,		,	_
OTAL COMMISSION ON COMMUNITY SERVICE	000.400		000 400	_	000.400		000 400		000.400		000 400	
OTAL, COMMISSION ON COMMUNITY SERVICE	983,182	-	983,182	-	983,182	-	983,182	-	983,182	-	983,182	-
OTAL, 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	3,139,5
TUITION REVENUE												
ESTIMATED FY 2018-19 TUITION AND FEE REVENUES			795,632,245				795,632,245				795,632,245	

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Florida Colleges

	2019	-20 Higher Educa	ation Senate Budg	get		HOUSE O	FFER #1			Senate	Offer #1		
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	1
51 TOTAL, TUITION REVENUE			795,632,245	5			795,632,245	5			795,632,245		51
52 TOTAL BUDGET INCLUDING TUITION			2,073,619,74	В			2,039,095,796				2,041,285,010		52

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Appropriation Category	GR	2019 EETF	0-20 Higher Education Senate B Other Trust Tuition/Fees	udget Total	Non-Rec	GR	EETF	Other Trust	OFFER #1 Tuition/Fees	Total	Non-Rec	GR	EETF	Senat Other Trust	e Offer #1 Tuition/Fees	Total	Non-Red
Appropriation Category /A-MOFFITT CANCER CENTER	10,576,930		Other Trust Tultion/Fees	10,576,930		10,576,930	EEIF	Other Trust	Tultion/rees	10,576,930	Non-Rec	10,576,930	EEIF	Other Trust	Tultion/rees	10,576,930	Non-Rec
				-	-					-	-					-	
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)		(236,199	-	(236,199)				(236,199)	-	(236,199)				(236,199)	
RANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SP (ADD) RANSFER BETWEEN ENTITIES - FROM USF E&G TO USF-SM (DEDUCT)	236,199 (81,670)		236,199	-	236,199 (81,670)				236,199 (81,670)	-	236,199 (81,670)				236,199 (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	(1,374,955)		(1,374,955		(1,374,955)				(1,374,955)	-	(1,374,955)				(1,374,955)	
RANSFER BETWEEN APPROPRATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF- REALIGNMENT 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)		-	-	9,992,875	(9,992,875)			-	-	7,402,418	(7,402,418)			-	
REDISTRIBUTION OF EETF FUNDS FROM COLLEGES TO UNIVERSITIES	7,402,410	(7,402,410)		-	-	(113,494,877)	113,494,877			-	-	7,402,410	(7,402,410)			-	
LORIDA 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)				(252,330,000)	
2019-20 STATE INVESTMENT IN PERFORMANCE BASED INCENTIVES REDUCTION OF 2019-20 BASE FOR INSTITUTIONAL INVESTMENT IN PERFORMANCE	230,000,000	\		230,000,000	-	12,666,667				12,666,667		265,000,000	-			265,000,000	
BASED INCENTIVES	(295,000,000)		(295,000,000)	-					-	-	(295,000,000)				(295,000,000)	
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			•			-	-	-				-	
Regional University Operational Support				 		13,413,564				13,413,564		40.000.000	ļ			40.000.000	
lational Ranking Operational Enhancement (UF, FSU) lew College Enrollment Growth	1,640,000	+		1,640,000	1	<u> </u>				_		13,000,000	 			13,000,000 1,640,000	
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM	1,040,000			1,040,000		-				-	-	1,040,000				1,040,000	
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE											-						
EDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES							·			-	-					-	
REDUCTION TO UNIVERSITY BASE BUDGET		 		 	1	(35,334,417)				(35,334,417)	750 000	(35,334,417)				(35,334,417)	
FAU - Max Planck Scientific Fellowship Program (HB 2885) FGCU - Red Tide Initiative (HB 3191)						750,000				750,000	750,000					-	
FIU - Targeted STEM Initiatives (SF 1449)	200,000			200,000	200,000					-	-	-				-	
IU - Washington Center Scholarships (SF 1032)	50,000			50,000	50,000						-					-	
PU - Graduate Program Growth (SF 1172)	650,000			650,000	650,000						-	650,000				650,000	650
FPU - Enhanced Graduation Pathways (SF 1170)	500,000			500,000	500,000					-	-	500,000				500,000	500
PU- Advanced Mobility Research (SF 1168) SU - Tallahassee Veterans Legal Collaborative (HB 4981)	500,000	+		500,000	500,000	200,000				200,000	200,000	500,000				500,000	500
SU - Florida Campus Compact (SF 1540)	514,926			514,926	514,926	200,000				200,000	200,000	514,926				514,926	514.
JF - Center for Artificial Intelligence (HB 9047) (SF 1899)	200,000			200,000	200,000	-					-					-	
JF - Lastinger Center for Learning Algebra Nation (HB 2881) (SF 1426)	400,000			400,000	400,000	900,000				900,000	900,000	400,000				400,000	400
JF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)	100,000	-		100,000	100,000	1,450,000				1,450,000	1,450,000					-	050
UNF - The Bridges Competitive Small Business Initiative (HB 3973) (SF 2453) USF-SP - STEM-Based Workforce Development (Senate Form 2037)	350,000 50,000	+		350,000 50,000	350,000 50,000	350,000 50,000				350,000 50,000	350,000 50,000	350,000				350,000	350.
USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)	47,103			47,103		50,000				50,000	50,000	50,000				50,000	50.
USF-SP - Citizen Scholar Partnership (HB 9137)						100,000				100,000	100,000					-	
OTAL, 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,
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			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	-					-	-						
Norkload STEM, Workforce & Student 4H Programs (SF 1156)	3,874,528 100,000	+		3,874,528 100,000	100,000	-				-	-	597,061 247,177	+	1		597,061 247,177	247.
General Operating Enhancement	295,885	† †		295,885	-					-	-	295,885	 			295,885	247
JNIVERSITY OF FLORIDA IFAS - TROPICAL AQUACULTURE LABORATORY INSTITUTE OF				-	-					-	-					-	
FOOD AND AGRICULTURAL SCIENCES (HB 9109)		ļ		ļ													
DTAL, 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
G/A - USF MEDICAL CENTER	68,334,072	9,349,672	64,697,620	142,381,364	-	68,334,072	9,349,672		64,697,620	142,381,364		68,334,072	9,349,672		64,697,620	142,381,364	
TRANSFER BETWEEN APPROPRATION CATEGORIES - FROM USF MAIN CAMPUS TO USF-	3,535,398			3,535,398						-	-	3,535,398				3,535,398	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	119,538	1		119,538	-					-	-	-				-	
DTAL, G/A - USF MEDICAL CENTER	71,989,008	9,349,672	- 64,697,620	146,036,300		68,334,072	9,349,672		64,697,620	142,381,364		71,869,470	9,349,672		64,697,620	145,916,762	
s/A - UF HEALTH CENTER	106,119,502	5,796,416	38,463,434			106,119,502	5,796,416		38,463,434	150,379,352		106,119,502	5,796,416		38,463,434	150,379,352	
LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	150,675		30,403,434	150,379,332		100,113,302	3,730,410		30,403,434	130,313,332	-	100,119,502	3,730,410		30,403,434	- 100,013,002	
Center for Translational Research in Neurodegenerative Disease (SF 1542) (HB 4253)	200,000			200,000	200,000					-	-	-				-	
dvanced Training of Pediatric Child Abuse Specialists (SF 1472)	30,000			30,000						-		200,000	ļ			200,000	200
	500,000	+		500,000	500,000	-				-		500,000	 			500,000	500
		5,796,416	- 38,463,434	151,260,027	730,000	106,119,502	5,796,416	-	38,463,434	150,379,352	<u> </u>	106,819,502	5,796,416		38,463,434	151,079,352	700
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)	107,000,177																
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) TAL, G/A - UF HEALTH CENTER						35,110,428	605,115		13,019,086	48,734,629	-	35,110,428	605,115		13,019,086	48,734,629	
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) TAL, G/A - UF HEALTH CENTER //A - FSU MEDICAL SCHOOL	35,110,428		13,019,086			00,110,420	000,1.10										
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) TAL, G/A - UF HEALTH CENTER //A - FSU MEDICAL SCHOOL			13,019,086	48,734,629 43,348		33,110,420	000(1.10			-	-	-				-	
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) OTAL, G/A - UF HEALTH CENTER I/A - FSU MEDICAL SCHOOL LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	35,110,428 43,348			43,348	-			_	13,019.086	48,734.629		35.110.428	605.115	-	13,019.086	48,734.629	
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) ITAL, G/A - UF HEALTH CENTER I/A - FSU MEDICAL SCHOOL LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT ITAL, G/A - FSU MEDICAL SCHOOL	35,110,428 43,348 35,153,776	605,115	- 13,019,086	43,348 - 48,777,977	-	35,110,428	605,115		13,019,086	48,734,629	-	35,110,428	605,115		13,019,086	48,734,629	
rogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) TAL, G/A - UF HEALTH CENTER (A - FSU MEDICAL SCHOOL ORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT TAL, G/A - FSU MEDICAL SCHOOL (A UCF MEDICAL SCHOOL	35,110,428 43,348 35,153,776 29,210,601	605,115		43,348 - 48,777,977 44,930,683	-			-	13,019,086 15,720,082	48,734,629 44,930,683	-	29,210,601	605,115	-	13,019,086 15,720,082	44,930,683	
ogram to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) TAL, G/A - UF HEALTH CENTER IA - FSU MEDICAL SCHOOL ORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT TAL, G/A - FSU MEDICAL SCHOOL A UCF MEDICAL SCHOOL RANSFER BETWEEN APPROPRATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF-	35,110,428 43,348 35,153,776 29,210,601 1,204,037	605,115	- 13,019,086	43,348 - 48,777,977 44,930,683 1,204,037	-	35,110,428		-			-		605,115	-			
Program to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880) OTAL, G/A - UF HEALTH CENTER 3/A - FSU MEDICAL SCHOOL LORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT OTAL, G/A - FSU MEDICAL SCHOOL 3/A UCF MEDICAL SCHOOL TRANSFER BETWEEN APPROPRATION CATEGORIES - FROM UCF MAIN CAMPUS TO UCF- FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	35,110,428 43,348 35,153,776 29,210,601	605,115	- 13,019,086	43,348 - 48,777,977 44,930,683	-	35,110,428		-			-	29,210,601	605,115	-		44,930,683	

5 of 18 4/24/2019

		2019	-20 Higher Edu	cation Senate Bu	dget				HOUSI	E OFFER #1					Sena	ite Offer #1		
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
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	59,875				59,875	-					-	-					-	-
					-	-					-	-					-	-
OTAL, FIU MEDICAL SCHOOL	32,614,227	-	-	18,657,406	51,271,633		32,554,352		-	18,657,406	51,211,758	-	32,554,352	-	-	18,657,406	51,211,758	
ALL MEDICAL COLLOCA	45.007.005			0.040.047	24,746,052		15,097,805			0.040.047	24,746,052		15,097,805			0.040.047	04.740.050	
G/A FAU MEDICAL SCHOOL FRANSFER BETWEEN APPROPRATION CATEGORIES - FROM FAU MAIN CAMPUS TO FAU	15,097,805 1,374,955			9,648,247	1.374.955	-	15,097,805		†	9,648,247	24,746,032	-	1.374.955		†	9,648,247	24,746,052 1,374,955	-
FLORIDA RETIREMENT SYSTEM CONTRIBUTION ADJUSTMENT	21.538				21.538	-			†		-	-	1,374,955		†		1,374,955	
-LORIDA KETIKEMENT STSTEM CONTRIBUTION ADJUSTMENT	21,538				21,538	-					-	-					-	
OTAL, FAU MEDICAL SCHOOL	16,494,298	_		9,648,247	26.142.545	-	15,097,805			9,648,247	24,746,052	-	16.472.760	_		9,648,247	26,121,007	
OTAL, I AU MEDICAL SCHOOL	10,434,230	-	-	3,040,241	20,142,343	_	15,057,005		_	3,040,247	24,740,032	-	10,472,700	-	_	3,040,247	20,121,007	
G/A-STUDENT FINANCIAL AID	7,140,378				7,140,378	-	7,140,378				7,140,378		7,140,378				7,140,378	
SAT OF OPEN THE WORLD	7,1.10,0.0				-		771.10,010				-		711.1010.10				-	
OTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-		7.140.378		7.140.378		-		7.140.378		7.140.378	-	-		7.140.378	
					.,,		.,,				.,,		.,,				.,,	
G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,984,565				8,984,565	-	8,984,565				8,984,565	-	8,984,565				8,984,565	
					-	-						-					-	
OTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	8,984,565	-			8,984,565	-	8,984,565		-	-	8,984,565	-	8,984,565	-	-		8,984,565	
G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184				2,739,184	-	2,739,184				2,739,184	-	2,739,184				2,739,184	
						-					-	-					-	
DTAL, 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	
					-	-					•	-						
OTAL, 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	
TAL OTATE UNIVERDITIES 191 / 191	0.000.040.040	005 405 000	5 45 4 770	4 057 400 000	E 404 0FF 740	4 000 000	0.070.400.504	100 000 100	5 450 744	4.057.400.000	5 0 4 4 0 0 0 0 0 7	0.050.000	0.704.007.400	005 405 000	5 450 744	4.057.400.000	E 0.40, 400, 00E	0.040
OTAL, 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	3,912,1
FUITION DEVENUE									ı	1				1	1	1		1
TUITION REVENUE FY 2018-19 TUITION				1.957.486.926	1.957.486.926				1	1.957.486.926	1 057 496 036				1	1.957.486.926	1.957.486.926	
FY 2018-19 TUITION FY 2018-19 TUITION - ENROLLMENT AND ANNUALIZATION				1,957,486,926	1,907,486,926					1,907,486,926	1,957,486,926					1,937,486,926	1,937,486,926	
1 2010-13 1 OTHOR - LINKULLINENT AND ANNUALIZATION					_												_	
OTAL, TUITION REVENUE					1.957.486.926						1.957.486.926						1 957 486 926	

		201	9-20 Higher Edu	cation Senate Bud	aet				HOUS	E OFFER #1		
Institution	GR	EETF		Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust		Total	Non-Rec
G/A-FLORIDA STATE UNIVERSITY	-				-	-	-				-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					=	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM						-						-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						-						_
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES					-	-					-	_
REDUCTION TO UNIVERSITY BASE BUDGET						-					-	_
TALLAHASSEE VETERANS LEGAL COLLABORATIVE (HB 4981)					-	-					-	-
					-	-					-	-
TOTAL, G/A-FLORIDA STATE UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
G/A-UNIVERSITY OF CENTRAL FLORIDA	-	-	-	-		-	-	-	-			-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-						-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM						-						_
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					_	_						_
PROGRAM												
	-											
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES					-	-					-	-
REDUCTION TO UNIVERSITY BASE BUDGET					-	-					-	-
					-	-					-	-
TOTAL, G/A-UNIVERSITY OF CENTRAL FLORIDA	-	-	-	-	-	-	-	-	-	•	•	-
G/A-UNIVERSITY OF FLORIDA	1 .					-	-					_
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	_
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-						-	
					•	-					•	-
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES					-	-					-	-
REDUCTION TO UNIVERSITY BASE BUDGET					-	-					-	-
CENTER FOR ARTIFICIAL INTELLIGENCE (HB 9047) (SF 1899)					-	-					-	-
LASTINGER CENTER FOR LEARNING ALGEBRA NATION (HB 2881) (SF 1426)					-	-						_
					_	-						_
TOTAL, G/A-UNIVERSITY OF FLORIDA		_	-		-	-	-	-	-		-	_
TOTAL, G/A-ONIVERSITY OF FLORIDA	-		-	-	•	-	-	-	-	•	•	-
G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	-	-			-	-	-	-			-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-						-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						-						-
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES						-						_
REDUCTION TO UNIVERSITY BASE BUDGET					_	_					_	_
REDUCTION TO UNIVERSITY BASE BODGET												-
					-	-					-	-
TOTAL, G/A-UNIVERSITY OF SOUTH FLORIDA - TAMPA	-	-	-	-	-	-	-	-	-	-	-	-
G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	-	-		-	-	-	-	-		-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES						-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM						-					-	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-	_					-	_
PROGRAM												
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES					-	-					-	-
REDUCTION TO UNIVERSITY BASE BUDGET					-	-					-	-
CITIZEN SCHOLAR PARTNERSHIP (HB 9137)					-	-					-	-
					-	-					•	-
TOTAL, G/A - UNIVERSITY OF SOUTH FLORIDA - ST. PETERSBURG	_	_	_	-	-	-	-	-	_	-	-	_
G/A - UNIVERSITY OF SOUTH FLORIDA - SARASOTA/MANATEE					-	-	-					
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES				•			-			•	•	-
					-	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-	-					-	-
PROGRAM												
						-					-	-
REDUCTION TO PREEMINENT AND EMERGING PREEMINENT UNIVERSITIES												-
					-	-					-	

		201	9-20 Higher Edu	ucation Senate 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 A&M UNIVERSITY	-	-		-		-	-	-			-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES						-					•	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM						-					•	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						-					-	-
PROGRAM												
REDUCTION TO UNIVERSITY BASE BUDGET					-	-						-
					-	-						-
OTAL, G/A - FLORIDA A&M UNIVERSITY	-	-	-	-	-	-	-	_	_	-		-
G/A FLORIDA ATLANTIC UNIVERSITY					-	-	-					_
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					_	-						_
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-						_
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE						_						
PROGRAM					-	_					-	_
REDUCTION TO UNIVERSITY BASE BUDGET												
					-	-					-	-
MAX PLANCK SCIENTIFIC FELLOWSHIP PROGRAM (HB 2885)					-	-					-	-
					-	-					-	-
OTAL, G/A - FLORIDA ATLANTIC UNIVERSITY	-	-	-	-	-	-	-	-	-	=	-	
G/A FLORIDA GULF COAST UNIVERSITY	-			-	-	-	-			-		
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-						-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-	-						
PROGRAM												
REDUCTION TO UNIVERSITY BASE BUDGET					_	-						
RED TIDE INITIATIVE (HB 3191)					-	-					-	
THE THE INTERT (THE STOT)					-	-					-	
TOTAL SLODIDA CUI S COAST INVISCOSTY												
OTAL, FLORIDA GULF COAST UNIVERSITY	-	-	-	•	-	-	-	-	-	•	-	-
G/A FLORIDA INTERNATIONAL UNIVERSITY	-			-	-	-	-			-	-	-
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	-
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-	-					-	-
PROGRAM												
REDUCTION TO UNIVERSITY BASE BUDGET						-						-
						-					-	-
OTAL, FLORIDA INTERNATIONAL UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	-
G/A-FLORIDA POLYTECHNIC UNIVERSITY	_				_	-	_				_	_
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES						-						_
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	_
REDUCTION TO UNIVERSITY BASE BUDGET											-	
VEDOCTION TO UNIVERSITY DASE DUDGET						-						•
COTAL CAS ELOPIDA DOLVITCOUNIO UNIVERDITY					-	-					-	-
OTAL, G/A-FLORIDA POLYTECHNIC UNIVERSITY	-	-	-	-	-	-	-	-	-	-	-	
G/A-NEW COLLEGE OF FLORIDA	-				-	-	-				-	
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					•	-						
REDUCTION TO UNIVERSITY BASE BUDGET					-	-					-	
					-	-					-	
OTAL, G/A-NEW COLLEGE OF FLORIDA	-	-	-	-	-	-	-	-	_	-	-	
G/A-UNIVERSITY OF NORTH FLORIDA	_					_	_				-	
REALLOCATION OF E&G BASE FUNDS TO SUS BUDGET ENTITIES					-	-					-	
REDUCE FUNDING FOR WORLD CLASS FACULTY AND SCHOLAR PROGRAM					-	-					-	
	_											-
REDUCE FUNDING FOR PROFESSIONAL AND GRADUATE DEGREE EXCELLENCE					-	-					-	-
PROGRAM												
REDUCTION TO UNIVERSITY BASE BUDGET					-	-					•	
THE JAX BRIDGES COMPETITIVE SMALL BUSINESS INITIATIVE (HB 3973) (SF 2453)					-	-					-	
					•	-					•	
OTAL, G/A-UNIVERSITY OF NORTH FLORIDA	-	-	-	-	-	-	-	-	-	-	-	

		201	9-20 Higher Edu	ication Senate But	dget				HOUS	E OFFER #1			<u>/ </u>
Institution	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	<u> </u>
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					-	-					-	-	119
PROGRAM													1
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

Page Color			2019-20 Hi	gher Education	Senate Budget				HOUSE OFFER	R #1					Senate Offer #	1	
Part Part Communicy Pip	Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
Part	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	-
Part Contract Part Par	Realignment of Operating Expenditures (Deduct)			(607,135)	(607,135)				(607,135)	(607,135)					(607,135)	(607,135)	
## Commence of Com				` '	` -				` '	` - (-) (· -	-
## Commence of Com	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	-
Total Christ Personal Services										, i			, ,				
Total Christ Personal Services	OTHER PERSONAL SERVICES			1.491.984	1,491,984	•			1,491,984	1,491,984	-				1.491.984	1,491,984	-
Communication Communicatio					_					-	_					-	-
Communication Communicatio	TOTAL OTHER PERSONAL SERVICES		_	1 491 984	1 491 984	_		_	1 491 984	1 491 984	_		-	-	1 491 984	1 491 984	_
Description of Contents of Contents (Page 2017) Description of Contents of				1,401,004	1,401,004				1,401,004	1,401,004					1,401,004	1,401,004	
Description of Contents of Contents (Page 2017) Description of Contents of	EVDENCES	1	6 606	11 701 716	11 700 402			6 606	11 701 716	11 709 402			6 606		11 701 716	11 709 402	
## CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRACTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRACTOR CONTRACT CONTRICTOR CONTRACT CONTRICTOR CONTRACT CONTRACTOR CONTRACTOR CONTRACT CONTRACTOR CONTRACTOR CONTRACT CONTRACTOR CONTRACTOR CONTRACT CONTRACTOR CONTRAC		1	0,000			_		0,000					0,000				
Contract Services Contract Office Contract And Services Contract And S	Realignment of Operating Expenditures (Add)	1		007,133	007,133				007,133	007,133		-			007,133	007,133	
Column C	TOTAL EVENUEC	1	0.000	40 200 054	40.045.507			0.000	40 200 054	40 045 507		-	0.000		40 200 054	40 045 507	
Gla-Apul TORABULT			6,686	12,308,851	12,315,537	-		0,080	12,308,851	12,315,537	-		6,686	-	12,308,851	12,315,537	-
December Content Content Conte																	
Declaration Second for Authors Strategies and Techniques for Entirophe Protocol 1515779 Protocol (1985) 151579 Protocol (1985) 151579																	
STEEP Program (Pie 4.011) Commonweal (Program of Text) (Pie 8) T50,000			100,000		100,000	100,000							105,000			105,000	105,000
	Jacksonville School for Autism Strategies and Techniques for Effective Practice							250,000		250,000	250,000					-	-
Resource Indusor Transition and Employment Management Program (TER) (HB 207) 750,000 750,0	(STEP) Program (HB 4311)													<u> </u>			
Resource Indusor Transition and Employment Management Program (TER) (HB 207) 750,000 750,0	Marino Virtual Campus (HB 4535)							-		-	-					-	-
Section Contract of Mains (1PE 2975)			İ					750,000		750,000	750,000					-	-
TOTAL_GA-ADIL_T DISABILITY FUNDS	, , , , , , , , , , , , , , , , , , , ,							,			,						
TOTAL GA-APULT DISABILITY FUNDS 5,246,833 - 5,246,833 - 100,000	,		Ì					_		_	_				1	_ 1	-
TOTAL_OFFICE Services Servi	Some of many (115 Euro)		+		_	_								1			
DEPARTING CAPITAL OUTLAY	TOTAL C/A-ADULT DISABILITY FUNDS		E 246 9E2		E 246 952	100.000		6 246 567		6 246 567	1 100 714		E 251 052				
TOTAL, OPERATING CAPITAL CUTLAY 480,986 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986	TOTAL, G/A-ADDET DISABILITY TONDS		5,240,055	-	3,240,033	100,000		0,340,307	-	0,340,307	1,199,714		3,231,633		-	3,231,033	105,000
TOTAL, OPERATING CAPITAL CUTLAY 480,986 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986 - 480,986	ADED ATIMO CADITAL CUTLAY				400.000				100.000	100.000					400.000	100 000	
TOTAL, OPERATING CAPITAL OUTLAY	OPERATING CAPITAL OUTLAY			480,986	480,986				480,986	480,986					480,986	480,986	-
CONTRACTED SERVICES					-					-	-					-	<u> </u>
Footrest Funding Reductions 1,167,338 20,108,886 21,276,724 1,167,838 15,108,886 17,276,724 1,167,838	TOTAL, OPERATING CAPITAL OUTLAY		-	480,986	480,986	-		-	480,986	480,986	-		-	-	480,986	480,986	-
Footrest Funding Reductions 1,167,338 20,108,886 21,276,724 1,167,838 15,108,886 17,276,724 1,167,838																	
TOTAL, CONTRACTED SERVICES 1,167,838 20,108,886 21,276,724 . 1,167,838 16,108,886 17,277,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 17,277,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 17,277,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 20,276,724 . 1,167,838 16,108,886 17,277,724 . 1,167,838 16,108,886 20,276,724 . 1,232,004 4,950,789 6,182,793 . 1,232,00	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	-
TOTAL, CONTRACTED SERVICES	Federal Funding Reductions								(4,000,000)	(4,000,000)	-				(1,000,000)	(1,000,000)	
CALINDEPENDENT LIVING SERVICES 1,232,004					-	-				-	-					-	-
CALINDEPENDENT LIVING SERVICES 1,232,004			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	-
Solid Soli																	
Solid Soli	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	-
Senate Form 2326				4,000,100		50,000		1,202,004	4,000,100	0,102,700			1,202,004		4,000,700	0,102,700	
TOTAL, GIA-INDEPENDENT LIVING SERVICES 1,282,004	<u> </u>		30,000		30,000	30,000											
PURCHASED CLIENT SERVICES 31,226,986 33,954,741 125,181,727 31,226,986 33,954,741 125,181,727 12,332,476 12	(Senate Form 2320)	-					_					-					
PURCHASED CLIENT SERVICES 31,226,986 33,954,741 125,181,727 31,226,986 33,954,741 125,181,727 12,332,476 12	TOTAL O/A INDEPENDENT LIVING GERVICES	-	4 000 004	4.050.700		-		4 000 004	4.050.700		-		4 000 004		4.050.700		<u> </u>
12,332,476 12,	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	-
12,332,476 12,																	
C2,101,135 C2,101,135 C2,101,135 C3,101,135 C3,1			31,226,986					31,226,986				\vdash	31,226,986	ļ			
TOTAL, PURCHASED CLIENT SERVICES 31,226,986 104,186,082 31,226,986 104,186,082 135,413,068 31,226,986 104,186,082 135,413,068 31,226,986 106,287,217 137,514,203 554,823 57,655 57,655 57,655 57,655 57,655 57,655 57,655 57,655	Increased Cost of Operations					-			12,332,476	12,332,476	-				12,332,476	12,332,476	-
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	Federal Funding Reductions			(2,101,135)	(2,101,135)	-										<u> </u>	=
RISK MANAGEMENT INSURANCE 554,823 554,823 - 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 55					-	-				-	-						
RISK MANAGEMENT INSURANCE 554,823 554,823 - 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 554,823 55	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	-
TOTAL, RISK MANAGEMENT INSURANCE - 554,823																	
TOTAL, RISK MANAGEMENT INSURANCE - 554,823	RISK MANAGEMENT INSURANCE			554.823	554.823	-			554.823	554.823	_				554.823	554.823	-
TENANT BROKER COMMISSIONS 97,655 97,655				20.,020	,020				.,	,					10.,020	,0_0	
TENANT BROKER COMMISSIONS 97,655 97,655 - 97,655 97	TOTAL RISK MANAGEMENT INSURANCE			554 922	554 922				554 922					_	554 922	554 822	
TOTAL, TENANT BROKER COMMISSIONS - 97,655	TOTAL, MON WANAGEWENT INSUNANCE		-	334,023	334,023	•		•	334,023	334,023	-				334,023	334,023	
TOTAL, TENANT BROKER COMMISSIONS - 97,655	TENANT PROVED COMMISSIONS			07.655	07.655				07.655	07.655					07.655	07 CEF	
TOTAL, TENANT BROKER COMMISSIONS - 97,655	TEINANT DRUKER CUIVIIVIIOSIUNO	-		97,005	97,005				97,005						97,005		
TR/DMS/HR SVCS/STW CONTRCT 61,805 228,430 290,235 - 61,805 228,430 290	TOTAL TENANT PROVED COMMISSIONS										-						-
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 - 61,805 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 29	TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	-	97,655	97,655	-
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 - 61,805 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 290,235 - 228,430 29																	
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	-		61,805		228,430	290,235	-
OTHER DATA PROCESSING SVCS 154,316 515,762 670,078 - 154,316 515,762 670,078 - 154,316 515,762 670,078 - - 154,316 515,762 670,078 - - 154,316 515,762 670,078 - - 154,316 - 154,316 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 -					•	-				-	-					-	-
OTHER DATA PROCESSING SVCS 154,316 515,762 670,078 - 154,316 515,762 670,078 - 154,316 515,762 670,078 - - 154,316 515,762 670,078 - - 154,316 515,762 670,078 - - 154,316 - 154,316 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 - - 154,316 - 515,762 670,078 -			61,805	228,430	290,235			61,805	228,430	290,235	-		61,805	-	228,430	290,235	-
OTHER DATA PROCESSING SVCS 154,316 515,762 670,078 - 154,316 515,762 6			,	,				, , , ,	-,	,			. ,		.,	,	
TOTAL, OTHER DATA PROCESSING SVCS 154,316 515,762 670,078 - 154,316 515,762 670,078 - 154,316 - 515,762 670,078 -			154.316	515.762	670.078	-		154.316	515.762	670.078	_		154.316		515.762	670.078	
TOTAL, OTHER DATA PROCESSING SVCS 154,316 515,762 670,078 - 154,316 515,762 670,078 - 154,316 - 515,762 670,078 -			.54,515	010,102	-			.5-1,010	310,102	-			.5-1,510		010,102		
	TOTAL OTHER DATA PROCESSING SVCS		154 340	E4E 760	670.070			1E4 24C	E4E 760	670.070			154 240		E4E 700		
			134,310	313,762	070,078	-		134,316	313,762	070,078	-		134,316	-	515,762	070,078	
EDU TECH/INFORMATION SKVCS 231,585 231,585 - 231,585 231,585 - 231,585 231,585 -				001 ===	001 50-				001 =0-	004 =0=					001.50	001 ===	
	EDU TECH/INFORMATION SRVCS			231,585	231,585				231,585	231,585					231,585		-

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Vocational Rehabilitation

		2019-20 H	igher Education	Senate Budget				HOUSE OFFER	R #1					Senate Offer #	1		A
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	4
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	49,527,624	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	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

		2019-20 Hig	her Education	Senate Budget	1			HOUSE OFFER	R #1				Senate Offer #	1	
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Re
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	-
				-	-				-	-				-	-
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	-
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	-
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	-
				-	-				-	-				-	-
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	-
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			(700,000)	(700,000)	-			(421,294)	(421,294)	-			(421,294)	(421,294)	-
				-	-				-	-				-	-
OTAL, 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	-
OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-		54,294	235,198	289,492	-		54,294	235,198	289,492	-
					-				-	-				-	-
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)			, ,				500,000	,	500,000	500,000			,	-	-
Blind and Low Vision Accessibility Software							500,000		500,000	-				-	-
Federal Funding Reductions			(500,000)	(500,000)	-			(1,778,706)	(1,778,706)	-			(500,000)	(500,000)	-
Florida Association of Agencies Serving the Blind (HB 3213)			, , , ,	` '			500,000	, , , ,	500,000	500,000		250,000	, , ,	250,000	250,000
Lighthouse for the Blind - Collier (Senate Form 1025)		85,000		85,000	85,000				-	-		85,000		85,000	85,000
Older Blind Services (Senate Form 1110)		250,000		250,000	250,000				-	-		-		´-	-
- · · · · · · · · · · · · · · · · · · ·		,		-	-				-	-				-	-
OTAL, 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
,		, ,			,		, ,	, ,				, ,	, ,	, ,	
CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
				-	-		·		-	-				-	-
OTAL, CONTRACTED SERVICES		56,140	725,000	781,140	-		56,140	725,000	781,140	-		56,140	725,000	781,140	-
		·	·				·								
NDEPENDENT LIVING SERVICES			35,000	35,000	-			35,000	35,000	-			35,000	35,000	-
			,	-	-			,	-	-			,	-	-
OTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-		-	35,000	35,000	-		-	35,000	35,000	-
			,	,					, , , , , ,				,	,	
		72,552	228,927	301,479	-		72,552	228,927	301,479	-		72,552	228,927	301,479	-
RISK MANAGEMENT INSURANCE		12,552		,				,	-	-		,	,	-	-
RISK MANAGEMENT INSURANCE		12,552	,	-	-							72,552	228,927	301,479	-
			228.927		-		72.552	228.927	301.479	-		/ 2.332	220.921	301.479	
		72,552	228,927	301,479	-		72,552	228,927	301,479	-		72,332	220,921	301,479	
OTAL, RISK MANAGEMENT INSURANCE		72,552		301,479	-					-					
OTAL, RISK MANAGEMENT INSURANCE			228,927		-		72,552 89,735	100,000	301,479 189,735	-		89,735	100,000	189,735	
OTAL, RISK MANAGEMENT INSURANCE LIBRARY SERVICES		72,552 89,735	100,000	301,479 189,735 -	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-
OTAL, RISK MANAGEMENT INSURANCE LIBRARY SERVICES		72,552		301,479	-										
OTAL, RISK MANAGEMENT INSURANCE LIBRARY SERVICES OTAL, LIBRARY SERVICES		72,552 89,735	100,000	301,479 189,735 - 189,735	-		89,735	100,000	189,735 - 189,735	-		89,735	100,000	189,735 - 189,735	-
RISK MANAGEMENT INSURANCE OTAL, RISK MANAGEMENT INSURANCE LIBRARY SERVICES OTAL, LIBRARY SERVICES VEND STANDS-EQUIP & SUPP		72,552 89,735	100,000	301,479 189,735 -	-		89,735	100,000	189,735	-		89,735	100,000	189,735	-

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Blind Services

		2019-20 Hig	her Education	Senate Budget				HOUSE OFFER	R #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
9															
TENANT BROKER COMMISSIONS			18,158	18,158	-			18,158	18,158	-			18,158	18,158	-
				-	-				-	-				-	<u> </u>
TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-		-	18,158	18,158	-		-	18,158	18,158	-
TR/DMS/HR SVCS/STW CONTRCT		3,566	91,565	95,131	-		3,566	91,565	95,131	-		3,566	91,565	95,131	-
				•	-				-	-				-	-
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	-
															4
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST) Inter-Agency Reorganizations - Information Technology Data Processing			325	325	-			325	325	-			325	325	-
Inter-Agency Reorganizations - Information Technology Data Processing								(325)	(325)						
Services Category - Deduct				-						-				-	
Reduced Workload for a Data Center to Support an Agency			(20)	(20)									(20)	(20)	1
				-	-	ļ			-	-				-	
TOTAL, STATE DATA CENTER (AST)		-	305	305	-		-	-	-	-		-	305	305	-
STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (DMS)															
Inter-Agency Reorganizations - Information Technology Data Processing								325	325						
Services Category - Add															
TOTAL, STATE DATA CENTER (DMS)			-	•	-		-	325	325	-			-	-	-
OTHER DATA PROCESSING SVCS			686,842	686,842	-			686,842	686,842	-			686,842	686,842	-
				•	-				-	-				-	-
TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-		-	686,842	686,842	-		-	686,842	686,842	-
EDU TECH/INFORMATION SRVCS			228,994	228,994	-			228,994	228,994	-			228,994	228,994	<u> </u>
					-				-	-				<u>-</u>	-
TOTAL, EDU TECH/INFORMATION SRVCS		-	228,994	228,994	-		-	228,994	228,994	-		-	228,994	228,994	-
		•													
NORTHWEST REGIONAL DC			320,398	320,398	-			320,398	320,398	-			320,398	320,398	-
				•	-				-	-				-	-
TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-		-	320,398	320,398	-		-	320,398	320,398	-
			1		1		1		1			1	1	1	
GRANTS AND AID - FIXED CAPITAL OUTLAY															<u> </u>
Lighthouse for the Blind - Central Florida (Senate Form 1942)		100,000	-	100,000	100,000			-	-	-		-	-	-	-
TOTAL, GRANTS AND AID - FIXED CAPITAL OUTLAY		100,000	-	100,000	100,000		-	-	-	-		-	-	-	-
TOTAL, 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
SALARY RATE ADJUSTMENTS				10,475,273					10,475,273					10,475,273	
TOTAL SALARY RATE ADJUSTMENTS				10,475,273					10,475,273					10,475,273	

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Private Colleges & Universities

	2019-20 Higher	r Education Sena	ate Budget	но	USE OFFER #1			Senate Offer #1	
Appropriation Category	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec
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	-
MEDICAL TRAINING SIMULATION LAB (HB 3695)		-	-	500,000	500,000	500,000		-	-
,		-	-	·	-	-		-	-
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	-
,		2,000,000		1,000,000	-,,	222,222	2,000,000	2,200,200	
ABLE GRANTS	4,527,500	4,527,500	-	4,527,500	4,527,500	-	4,527,500	4,527,500	-
Restore Nonrecurring Awards	1,811,000	1,811,000	-	-	-	-	-	-	-
Estimating Conference Enrollment	(245,000)	(245,000)	-	_	-		_	_	_
PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT	(= 10,000)	(= 10,000)		418,681	418,681		418,681	418,681	_
)		_		1.10,001	-	_	,	-	_
TOTAL, ABLE GRANTS	6,093,500	6,093,500		4,946,181	4,946,181		4,946,181	4,946,181	_
TOTAL, ADEL GIVINIO	0,000,000	0,000,000		4,040,101	4,040,101		4,040,101	4,040,101	
G/A-HIST BLK PRIV COLLEGES	12,416,543	12,416,543	-	12,416,543	12,416,543	_	12,416,543	12,416,543	
Edward Waters College Pre-College Academy (SF 2160)	50,000	50,000	50,000	12,710,343	12,710,043		50,000	50,000	50,000
Florida Memorial Unviersity - Aviation and Safety (SF 1406)	50,000	50,000	50,000	-			50,000	50,000	50,000
1 londa Memorial Officersity - Aviation and Safety (St. 1400)	30,000	30,000	30,000	_	-		-	-	-
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
TOTAL, G/A-HIST BEN PRIV COLLEGES	12,316,343	12,516,543	100,000	12,416,343	12,416,343	-	12,466,343	12,400,343	50,000
C/A ACADEMIC DDC CONTDACTO	250,000	250,000		250,000	250,000		250,000	250,000	
G/A-ACADEMIC PRG CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	250,000	
TOTAL AGARETING PROGRAM GOVERNAGES	252.222	-	-	252.222	-	-	252.222	-	-
TOTAL, ACADEMIC PROGRAM CONTRACTS	250,000	250,000	-	250,000	250,000	-	250,000	250,000	-
G/A-PRIVATE COLLEGES & UNIVERSITIES					-			-	
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
16 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1							- 0.000		
Keiser University/MS in Women's Health & Midwifery (SF 2097) (HB	50,000	50,000	50,000		-	-	50,000	50,000	50,000
2677)									
Embry-Riddle Hybrid Propulsion Test Cell (SF 1625) (HB 3059)	100,000	100,000	100,000		-	-	-	-	-
St. Thomas University School of Nursing Program (SF 1014)	100,000	100,000	100,000	-	-	-	-	-	-
St. Thomas University Trade and Logistics Program (SF 1015)	85,000	85,000	85,000	-	-	-	-	-	-
FLORIDA TECH - RESTORE LAGOON INFLOW RESEARCH (HB 3119)		-	-	800,000	800,000	800,000	535,000	535,000	535,000
STETSON UNIVERSITY COLLEGE OF LAW - VETERANS LAW				250,000	250,000	250,000	_		
INSTITUTE AND VETERANS ADVOCACY (HB 2339)				200,000	200,000	200,000			
INOTITOTE / IND VETER/ INO NO VOO/ (TID 2003)		_			_			_	
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
TOTAL, O/A-1 KIVATE COLLEGES & CHIVERSITIES	0,202,300	0,202,300	1,202,300	0,030,000	0,030,000	1,030,000	0,332,300	0,332,300	1,332,300
G/A LOCAL GOVTS AND NONSTATE ENTITIEIES-FCO									
	·	-	- 1	·	-	-	-	-	-
FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION Flagler College - Hotel Ponce de Leon Resiliency (SF 1197)	50,000	50,000	50,000						
Flagier College - Hotel Ponce de Leon Resiliency (SF 1197)	50,000	50,000	50,000	-	-		-	-	-
	50.000	-	-		-	-		-	-
TOTAL, G/A-FCO REPAIRS/MAINT/CONST	50,000	50,000	50,000	-	-	-	-	-	-
EFFECTIVE ACCESS TO OTHER IT FRUIT F	400 507 505	400.007.005		400.00= 00=	100.007.005		100 007 007	100.007.000	
EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE)	128,997,000	128,997,000		128,997,000	128,997,000		128,997,000	128,997,000	-
Restore Nonrecurring Awards	7,818,000	7,818,000	-	-	-	- 1	-	-	-

Private Colleges & Universities

	2019-20 Highe	r Education Sen	ate Budget	но	USE OFFER #1			Senate Offer #1	
Appropriation Category	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec
41 Estimating Conference Enrollment	3,521,000	3,521,000	-	-	-	-	-	-	-
42 PRIVATE TUITION ASSISTANCE AWARD ADJUSTMENT		-	-	(15,084,264)	(15,084,264)	-	(15,084,264)	(15,084,264)	-
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	-
45									
46 G/A-LECOM / FL - HLTH PRGS	-	-	-	-	-	-	-	-	-
47 LECOM / Florida - Health Programs (SF 1359)	2,116,907	2,116,907	425,897	-	-	-	2,116,907	2,116,907	425,897
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
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

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Student Financial Aid - State

		2019-20 Highe	r Education Se	nate Budget			HOUS	SE 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
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	-		69,747,794		69,747,794	-		69,747,794		69,747,794	
Bright Futures Fund Shift (UF Innovation Academy)	(636,712)	636,712		-	-	 (636,712)	636,712		-	-	(636,712)	636,712		-	-
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	•
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	-
TOTAL, 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	
				-	-				-	-				-	<u> </u>
TOTAL, 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	-
TOTAL. PREPAID TUITION SCHOLARSHP	7 000 000			7 000 000	-	7 000 000			7 000 000	-	7,000,000			7 000 000	-
TOTAL, PREPAID TUTTION 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)	-	-			-	-
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	
TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), IIIC.	2,166,000	-	-	2,166,000	-	1,770,000	-	-	1,770,000	-	2,166,000	-		2,166,000	
G/A-MINORITY TCHR SCHLRSHP	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-
TOTAL C/A MINORITY TEACHER SCHOLARSHIP	047 700			- 047 700	-	 047 700		_	- 047 700	-	047 700			917,798	<u> </u>
TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-	917,798	-	-	917,798	•	917,798		-	917,796	
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	-
TOTAL O/A MURONIO OTURENT REMARKANIA AROUND				-	-				-	-				-	-
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	
M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-	160,500		160,500	321,000	-
TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500	-	160,500	321,000	-	160,500		160,500	321,000	<u> </u>
	100,000		.00,000	021,000		100,000		100,000	021,000		.00,000		.00,000	021,000	
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	-
CSDDV Workload	1,397,144		(07.0)	1,397,144	-	1,397,144		(07.555)	1,397,144	-	1,397,144		(07.055)	1,397,144	-
Fund Shift from State Student Financial Aid Trust Fund (SSFATF) to GR FSAG Enhancement	97,099		(97,099)	10.000.000	-			(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)		-	-
				-	-				<u>-</u>	-				<u>-</u>	-
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	
JOSE MARTI SCH CHALL GRANT	50,000		74,000	124,000	-	50,000		74,000	124,000		50,000		74,000	124,000	
TOTAL JOSE MADTISCUICUALI CRANT	F0.000		74.000	-	-	F0.000		74.600	-	-	F0.533		74.000	-	-
TOTAL, 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	
TOTAL, TRANSFER/FL EDUCATION FUND	3.000.000			3,000,000	-	3,000,000		_	3.000.000	-	3,000,000			3,000,000	-
TOTAL, TRANSICIVIE EDUCATION I SIND	3,000,000					3,000,000		_	3,000,000		3,000,000			3,000,000	
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	-

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Student Financial Aid - Federal

	2019-20) Higher Educat	tion Senate	Budget		HOUSE OF	FFR #1			Senate	e 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	-	1
2			-	-			-	-			-	-	2
3 TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-	3
4													4
5 TRANSFER/DEFAULT FEES		5,000	5,000	-		5,000	5,000	-		5,000	5,000	-	5
6			-	-			-	-			-	-	6
7 TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-	7
8													8
9													9
10 TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-	10

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Board of Governors

			er Education S					IOUSE OFFER #					Senate Offer		
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
ALARIES 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	
TAL, 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	
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	
PENSES		736,982	156,799	- 893,781	-		736,982	156,799	- 893,781	-		736,982	156,799	- 893,781	
AL, EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	
AL, EXI ENGEO		730,302	100,100	-	-		730,302	100,100	-	-		700,302	100,700	-	
PERATING CAPITAL OUTLAY		11,782	5,950	17,732 -	-		11,782	5,950	17,732 -	-		11,782	5,950	17,732	
AL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	
NTRACTED SERVICES		240,127	73,000	313,127	-		240,127	73,000	313,127	-		240,127	73,000	313,127	
ormation Technology and Application Support - Staff gmentation		-		-	-		-		•	-		-		-	
ormation Technology Security		-		-	-		-		-	-		-		-	
AL, CONTRACTED SERVICES		240,127	73,000	313,127	-		240,127	73,000	313,127	-		240,127	73,000	313,127	
SK MANAGEMENT INSURANCE		11,960		- 11,960	-		11,960		11,960	-		11,960		11,960	
TAL, RISK MANAGEMENT INS		11,960	-	- 11,960	-		11,960	-	11,960	-		11,960	-	11,960	
//DMS/HR SVCS/STW CONTRCT		17,110	4,249	- 21,359	-		17.110	4,249	21,359	-		17.110	4,249	21,359	
		47.440	4.040	-	-		47.440	4.040	-	-		47.440	4.040	-	
TAL, TR/DMS/HR SVCS/STW CONTRCT		17,110	4,249	21,359	-		17,110	4,249	21,359	-		17,110	4,249	21,359	
OG PROJECTS		-		-			300,000		300,000	300,000		-		-	
ASHINGTON INTERN STUDY EXPERIENCE (HB 2453) KE STOCK IN COLLEGE: DRAMATICALLY IMPROVING DST- SECONDARY (HB 3687)				-	-		650,000		650,000	650,000				-	
AL, BOG PROJECTS		_	_	-	-		950,000	-	950,000	950,000		_	_	-	
•				-	-		,		-	-				-	
RTHWEST REGIONAL DC		269,527		269,527	-		269,527		269,527	-		269,527		269,527	
AL, NORTHWEST REGIONAL DC		269,527	-	269,527	-		269,527	-	269,527	-		269,527	-	269,527	
AL, 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	
LARY RATE ADJUSTMENTS				5,065,791					5,065,791					5,065,791	
TAL. SALARY RATE ADJUSTMENTS		_	-	5,065,791			_	_	5,065,791	_		_	_	5.065.791	