



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

**Senate Offer #1  
Budget Spreadsheet**

**Saturday, April 17, 2021**

# Higher Education Appropriations

	Policy Area/Budget Entity	2021-22 Higher Education, House Bill 5001							Senate Offer #1						
		FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	District Workforce Education	-	285,618,824	103,338,067	135,603,957	-	524,560,848	15,000,000	-	284,005,579	106,651,312	120,603,957	-	511,260,848	1,700,000
2															
3	Florida Colleges	-	1,099,664,712	190,814,499	20,000,000	-	1,310,479,211	20,405,306	-	1,125,764,658	196,932,429	-	-	1,322,697,087	6,950,000
4															
5	State University System	-	2,195,993,904	487,433,977	5,239,739	1,957,486,926	4,646,154,546	134,851,176	-	2,546,549,369	503,062,176	5,239,739	1,957,486,926	5,012,338,210	268,476,176
6															
7	Vocational Rehabilitation	884.00	51,313,804	-	187,292,322	-	238,606,126	1,253,281	884.00	50,970,237	-	187,292,322	-	238,262,559	909,714
8															
9	Blind Services	289.75	16,484,286	-	40,749,734	-	57,234,020	200,000	289.75	16,674,286	-	40,749,734	-	57,424,020	390,000
10															
11	Private Colleges & Universities	-	119,012,812	-	-	-	119,012,812	1,585,750	-	154,308,315	-	-	-	154,308,315	1,400,000
12															
13	Student Financial Aid - State	-	259,430,789	695,808,700	1,467,506	-	956,706,995	-	-	373,477,479	707,835,886	1,467,506	-	1,082,780,871	78,944,628
14															
15	Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
16															
17	Board of Governors	65.00	11,245,959	-	1,098,309	-	12,344,268	2,875,000	65.00	8,370,959	-	1,098,309	-	9,469,268	-
18															
19															
20	<b>Total Higher Education</b>	<b>1,238.75</b>	<b>4,038,765,090</b>	<b>1,477,395,243</b>	<b>391,556,567</b>	<b>1,957,486,926</b>	<b>7,865,203,826</b>	<b>176,170,513</b>	<b>1,238.75</b>	<b>4,560,120,882</b>	<b>1,514,481,803</b>	<b>356,556,567</b>	<b>1,957,486,926</b>	<b>8,388,646,178</b>	<b>358,770,518</b>

## District Workforce Education

Appropriation Category	2021-22 Higher Education, House Bill 5001						Senate Offer #1					
	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
1 PERFORMANCE BASED INCENTIVES		6,500,000			6,500,000	-		6,500,000			6,500,000	-
2												
3 TOTAL, PERFORMANCE BASED INCENTIVES		6,500,000	-	-	6,500,000	-		6,500,000	-	-	6,500,000	-
4												
5 G/A-ABE FED FLOW-THROUGH				45,365,457	45,365,457	-				45,365,457	45,365,457	-
5a Increase in Adult Basic Education				1,241,341	1,241,341	-				1,241,341	1,241,341	-
6												
7 TOTAL, G/A-ABE FED FLOW-THROUGH		-	-	46,606,798	46,606,798	-		-	-	46,606,798	46,606,798	-
8												
8a G/A-FEDERAL GOVERNORS EMERGENCY EDUCATION RELIEF (GEER) FUND												
8b Open Door Grant Program				15,000,000	15,000,000	15,000,000						
8c												
8d TOTAL, G/A-GEER FUND		-	-	15,000,000	15,000,000	15,000,000		-	-			
8e												
9 WORKFORCE DEVELOPMENT		280,461,462	91,116,464		371,577,926	-		280,461,462	91,116,464		371,577,926	-
9a Restore Nonrecurring Funds		778,965			778,965	-		778,965			778,965	-
9b Balance Lottery Funds to Available Revenue - Trust			12,221,603		12,221,603	-			15,534,848		15,534,848	-
9c Balance Lottery Funds to Available Revenue - General Revenue		(12,221,603)			(12,221,603)	-		(15,534,848)			(15,534,848)	-
9d Program Reduction						-						-
10												
11 TOTAL, WORKFORCE DEVELOPMENT		269,018,824	103,338,067	-	372,356,891	-		265,705,579	106,651,312	-	372,356,891	-
12												
13 G/A-PATHWAYS TO CAREER OPPORTUNITIES GRANT PROGRAM		10,000,000			10,000,000	-		10,000,000			10,000,000	-
14												
15 TOTAL, G/A-PATHWAYS TO CAREER OPPORTUNITIES GRANT PROGRAM		10,000,000	-	-	10,000,000	-		10,000,000	-	-	10,000,000	-
16												
17 G/A-VOCATIONAL FORMULA FUNDS				72,724,046	72,724,046	-				72,724,046	72,724,046	-
17a Career and Technical Education				1,273,113	1,273,113	-				1,273,113	1,273,113	-
18												
19 TOTAL, G/A-VOCATIONAL FORMULA FUNDS		-	-	73,997,159	73,997,159	-		-	-	73,997,159	73,997,159	-
20												
21 G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS		100,000			100,000	-		100,000			100,000	-
21a Improving the Lives of Central Floridians through Literacy & Education (Senate Form 1773) (HB 2017)						-						-
21b Online Adult High School Program for State Library System (Senate Form 1848) (HB 3787)						-		700,000			700,000	700,000
21c The Bridges Competitive Small Business Initiative (Senate Form 2095) (HB 3319)						-		350,000			350,000	350,000
21d The Lotus House Women's Shelter Education and Employment Program (Senate Form 1030) (HB 2785)						-		100,000			100,000	100,000
21e West Technical Education Center - Adult Education & Workforce Development Training Program (Senate Form 1395) (HB 2873)						-		250,000			250,000	250,000
22												
23 TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS		100,000	-	-	100,000	-		1,500,000	-	-	1,500,000	1,400,000
24												
24a LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FCO PUBLIC SCHOOLS SPECIAL PROJECTS												
24b Tom P. Haney Technical Center - "Make it Happen" Nursing, CSIT, and Massage Therapy Program Modernization/Expansion (Senate Form 1110) (HB 3671)						-		300,000			300,000	300,000
24c												
24d TOTAL - FCO PUBLIC SCHOOLS SPECIAL PROJECTS		-	-	-	-	-		300,000	-	-	300,000	300,000
24e												
25 TOTAL, DISTRICT WORKFORCE EDUCATION		285,618,824	103,338,067	135,603,957	524,560,848	15,000,000		284,005,579	106,651,312	120,603,957	511,260,848	1,700,000
26												
27 TUITION REVENUE												
28 ESTIMATED 2020-21 TUITION AND FEE REVENUES					43,263,296						43,263,296	

# District Workforce Education

	2021-22 Higher Education, House Bill 5001						Senate Offer #1						
	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	
29	Appropriation Category												29
30	<b>TOTAL, TUITION REVENUE</b>												30
31	<b>TOTAL BUDGET INCLUDING TUITION</b>												31
					-						-		
					43,263,296						43,263,296		
					567,824,144						554,524,144		

# Florida Colleges

	Appropriation Category	2021-22 Higher Education, House Bill 5001					Senate Offer #1					
		FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total
1	<b>PERFORMANCE BASED INCENTIVES</b>		14,000,000			14,000,000		14,000,000			14,000,000	
1a	Suspension of CAPE Incentive Funding					-	-				-	-
2						-	-				-	-
3	<b>TOTAL, PERFORMANCE BASED INCENTIVES</b>		14,000,000	-	-	14,000,000	-	14,000,000	-	-	14,000,000	-
4												
5	<b>STUDENT SUCCESS INCENTIVE FUNDS</b>		30,000,000			30,000,000		30,000,000			30,000,000	
5a	Realignment of Student Success Incentive Funds - Deduct					-	-	(30,000,000)			(30,000,000)	-
5b	Additional funds for the 2+2 Student Success Incentive Fund					-	-	15,000,000			15,000,000	-
5c	Additional funds for the Work Florida Incentive Fund					-	-	10,000,000			10,000,000	-
6						-	-				-	-
7	<b>TOTAL, STUDENT SUCCESS INCENTIVES</b>		30,000,000	-	-	30,000,000	-	25,000,000	-	-	25,000,000	-
8												
9	<b>FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT</b>		550,000			550,000		550,000			550,000	
9a	Transfer to Student Financial Assistance - Florida College System Dual Enrollment (DEDUCT)					-	-	(550,000)			(550,000)	-
10						-	-				-	-
11	<b>TOTAL, FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT</b>		550,000	-	-	550,000	-	-	-	-	-	-
12												
13	<b>G/A-FL COLLEGE SYSTEM PROGRAM FUND</b>		1,068,200,364	168,247,219		1,236,447,583	-	1,068,200,364	168,247,219		1,236,447,583	-
13a	Realignment of Funding for the Tier Based Funding Model - Add					-	-	22,944,025			22,944,025	-
13b	Realignment of Funding for the Tier Based Funding Model - Deduct					-	-	(22,944,025)			(22,944,025)	-
13c	Balance Lottery Funds to Available Revenue - General Revenue		(22,567,280)			(22,567,280)	-	(28,685,210)			(28,685,210)	-
13d	Balance Lottery Funds to Available Revenue - Trust			22,567,280		22,567,280	-		28,685,210		28,685,210	-
13e	Realignment of Student Success Incentive Funds - Add					-	-	30,000,000			30,000,000	-
13f	Program Reduction					-	-				-	-
13g	Eliminate Operational Support - Eastern Florida State College		(500,000)			(500,000)	-				-	-
13h	Eliminate Operational Support - Broward College		(1,000,000)			(1,000,000)	-				-	-
13i	Eliminate Operational Support - College of Central Florida		(4,500,000)			(4,500,000)	-				-	-
13j	Eliminate Operational Support - Chipola College		(300,000)			(300,000)	-				-	-
13k	Eliminate Operational Support - Florida SouthWestern State College		(1,000,000)			(1,000,000)	-				-	-
13l	Eliminate Operational Support - College of the Florida Keys		(800,000)			(800,000)	-				-	-
13m	Eliminate Operational Support - Gulf Coast State College		(500,000)			(500,000)	-				-	-
13n	Eliminate Operational Support - Hillsborough Community College		(5,000,000)			(5,000,000)	-				-	-
13o	Eliminate Operational Support - Lake-Sumter State College		(400,000)			(400,000)	-				-	-
13p	Eliminate Operational Support - State College of Florida, Manatee-Sarasota		(1,292,501)			(1,292,501)	-				-	-
13q	Eliminate Operational Support - Miami Dade College		(900,000)			(900,000)	-				-	-
13r	Eliminate Operational Support - North Florida Community College		(400,000)			(400,000)	-				-	-
13s	Eliminate Operational Support - Palm Beach State College		(500,000)			(500,000)	-				-	-
13t	Eliminate Operational Support - Pensacola State College		(1,000,000)			(1,000,000)	-				-	-
13u	Eliminate Operational Support - Polk State College		(4,400,000)			(4,400,000)	-				-	-
13v	Eliminate Operational Support - Saint Johns River State College		(7,000,000)			(7,000,000)	-				-	-
13w	Eliminate Operational Support - Saint Petersburg College		(1,250,000)			(1,250,000)	-				-	-
13x	Eliminate Operational Support - Santa Fe College		(5,500,000)			(5,500,000)	-				-	-
13y	Eliminate Operational Support - Seminole State College of Florida		(5,650,000)			(5,650,000)	-				-	-
13z	Eliminate Operational Support - Tallahassee Community College		(500,000)			(500,000)	-				-	-
13aa	Eliminate Operational Support - Valencia College		(13,150,000)			(13,150,000)	-				-	-
13ab	Florida College System Tier-Based Funding Model		55,542,501			55,542,501					-	-
13ac	Appropriations Project Reductions - Chipola College Civil Industrial Engineering Program					-	-	(70,000)			(70,000)	-

# Florida Colleges

Appropriation Category		2021-22 Higher Education, House Bill 5001					Senate Offer #1							
		FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	
13ad	Appropriations Project Reductions - Daytona State College - Advanced Technology Center					-	-		(75,000)			(75,000)	-	13ad
13ae	Appropriations Project Reductions - St. Petersburg College Orthotics and Prosthetics Program					-	-		(615,000)			(615,000)	-	13ae
13af	Pasco-Hernando State College - Instructional and Performing Arts Center (Senate Form 1756) (HB 2683)					-	-		1,000,000			1,000,000	1,000,000	13af
13ag	Pensacola State College - Operational Support					-	-		4,000,000			4,000,000	3,000,000	13ag
13ah	Daytona State College - Critical Nursing and Health Sciences in Flagler County (Senate Form 1218) (HB 3893)		150,306			150,306	150,306							
13ai	Saint Petersburg College - College Midtown Campus Digital Inclusion and Enhancements (Senate Form 1419) (HB 3481)					-	-		250,000			250,000	250,000	13ai
13aj	Saint Petersburg College - Law Enforcement Simulation City (Senate Form 1157) (HB 2481)		255,000			255,000	255,000		250,000			250,000	250,000	13aj
13ak	Seminole State College of Florida - Construction Trades Program (Senate Form 1005) (HB 3663)					-	-		250,000			250,000	250,000	13ak
13al	South Florida State College - Clinical Immersion Center at SFSC (Senate Form 1653) (HB 3825)					-	-		1,000,000			1,000,000	1,000,000	13al
13am	State College of Florida, Manatee-Sarasota - State College of Florida - Nursing Center of Excellence (Senate Form 1097)					-	-		250,000			250,000	250,000	13am
13an	Tallahassee Community College - Nursing Program Expansion (Senate Form 1834) (HB 3345)					-	-		500,000			500,000	500,000	13an
13ao	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship (Senate Form 1538) (HB 3355)					-	-		50,000			50,000	50,000	13ao
13ap	Valencia College - July in November The Story of the 1920 Ocoee Election Day Riots (Senate Form 1632)					-	-		400,000			400,000	400,000	13ap
14						-	-					-	-	14
15	<b>TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND</b>		<b>1,046,038,390</b>	<b>190,814,499</b>	<b>-</b>	<b>1,236,852,889</b>	<b>405,306</b>		<b>1,076,705,154</b>	<b>196,932,429</b>	<b>-</b>	<b>1,273,637,583</b>	<b>6,950,000</b>	15
16														16
16a	<b>G/A-FEDERAL GOVERNORS EMERGENCY EDUCATION RELIEF (GEER) FUND</b>					-	-		-			-	-	16a
16b	Open Door Grant Program				20,000,000	20,000,000	20,000,000						-	16b
16c						-	-					-	-	16c
16d	<b>TOTAL, G/A-GEER FUND</b>		<b>-</b>	<b>-</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	16d
16e														16e
17	<b>G/A-FLORIDA INTEGRATED LIBRARY SYSTEM AND DISTANCE LEARNING STUDENT SERVICES</b>					-	-		-			-	-	17
17a	Libraries and Distance Learning Systems and Support		9,076,322			9,076,322	-		9,076,322			9,076,322	-	17a
18						-	-					-	-	18
19	<b>TOTAL, G/A-FLORIDA INTEGRATED LIBRARY SYSTEM AND DISTANCE LEARNING STUDENT SERVICES</b>		<b>9,076,322</b>	<b>-</b>	<b>-</b>	<b>9,076,322</b>	<b>-</b>		<b>9,076,322</b>	<b>-</b>	<b>-</b>	<b>9,076,322</b>	<b>-</b>	19
20														20
21	<b>COMMISSION ON COMMUNITY SERVICE</b>		<b>983,182</b>			<b>983,182</b>	<b>-</b>		<b>983,182</b>			<b>983,182</b>	<b>-</b>	21
21a	Eliminate Funding for Commission on Community Service		(983,182)			(983,182)	-					-	-	21a
22						-	-					-	-	22
23	<b>TOTAL, COMMISSION ON COMMUNITY SERVICE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>983,182</b>	<b>-</b>	<b>-</b>	<b>983,182</b>	<b>-</b>	23
24														24
25	<b>TOTAL, FLORIDA COLLEGE SYSTEM</b>		<b>1,099,664,712</b>	<b>190,814,499</b>	<b>20,000,000</b>	<b>1,310,479,211</b>	<b>20,405,306</b>		<b>1,125,764,658</b>	<b>196,932,429</b>	<b>-</b>	<b>1,322,697,087</b>	<b>6,950,000</b>	25
26														26
27	<b>TUITION REVENUE</b>													27
28	<b>ESTIMATED FY 2020-21 TUITION AND FEE REVENUES</b>					<b>719,066,462</b>						<b>719,066,462</b>		28
29						-						-		29
30	<b>TOTAL, TUITION REVENUE</b>					<b>719,066,462</b>						<b>719,066,462</b>		30

# Florida Colleges

	2021-22 Higher Education, House Bill 5001					Senate Offer #1							
	FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	
31	<b>TOTAL BUDGET INCLUDING TUITION</b>					2,029,545,673					2,041,763,549		31

# State University System

Appropriation Category	2021-22 Higher Education, House Bill 5001							Senate Offer #1						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1 G/A-MOFFITT CANCER CENTER		10,576,930				10,576,930	-		10,576,930				10,576,930	-
2														
3 TOTAL, G/A-MOFFITT CANCER CENTER		10,576,930	-	-	-	10,576,930	-		10,576,930	-	-	-	10,576,930	-
4														
5 G/A-EDUCATION & GENERAL ACTIVITIES		2,311,002,322	391,242,752	5,234,908	1,791,677,200	4,499,157,182	-		2,311,002,322	391,242,752	5,234,908	1,791,677,200	4,499,157,182	-
5a Technical Transfer - from UCF Med to UCF E&G		78,188				78,188	-		78,188				78,188	-
5b Technical Transfer - from UF E&G to UF/IFAS		(3,129,947)				(3,129,947)	-		(3,129,947)				(3,129,947)	-
5c Technical Transfer - from USF E&G to USF Med		(88,798)				(88,798)	-		(88,798)				(88,798)	-
5d Technical Transfer - from USF-SP to USF-SM					(500,000)	(500,000)	-					(500,000)	(500,000)	-
5e Technical Transfer - from USF-SP to USF-SM					500,000	500,000	-					500,000	500,000	-
5f Administrative Efficiencies Reduction							-							-
5g Eliminate Excess Faculty Salary		(18,497,463)				(18,497,463)	-		(18,497,463)				(18,497,463)	-
5h Budget Reduction Based on Distance Learning Fee Revenues		(69,845,373)				(69,845,373)	-		(69,845,373)				(69,845,373)	-
5i Eliminate Center for Economic Freedom at Florida International University		(1,000,000)				(1,000,000)	-						-	-
5j Eliminate Florida Institute of Politics at Florida State University		(1,000,000)				(1,000,000)	-						-	-
5k Eliminate National Ranking Enhancements - Florida State University		(21,181,255)				(21,181,255)	-						-	-
5l Eliminate National Ranking Enhancements - University of Florida		(33,543,767)				(33,543,767)	-						-	-
5m Eliminate Universities of Distinction - Florida Gulf Coast University		(3,000,000)				(3,000,000)	-						-	-
5n Eliminates Universities of Distinction - University of North Florida		(3,000,000)				(3,000,000)	-						-	-
5o Eliminate Operational Support - Florida Agricultural and Mechanical University		(6,000,000)				(6,000,000)	-						-	-
5p Eliminate Operational Support - Florida Atlantic University		(14,000,000)				(14,000,000)	-						-	-
5q Eliminate Operational Support - Florida Gulf Coast University		(25,518,173)				(25,518,173)	-						-	-
5r Eliminate Operational Support - Florida International University		(35,418,522)				(35,418,522)	-						-	-
5s Eliminate Operational Support - Florida State University		(1,757,800)				(1,757,800)	-						-	-
5t Eliminate Operational Support - University of Florida		(26,757,800)				(26,757,800)	-						-	-
5u Eliminate Operational Support - University of North Florida		(12,700,000)				(12,700,000)	-						-	-
5v Eliminate Operational Support - University of South Florida Sarasota/Manatee		(7,500,000)				(7,500,000)	-						-	-
5w Eliminate Operational Support - University of South Florida St. Petersburg		(8,750,000)				(8,750,000)	-						-	-
5x Eliminate Operational Support - University of West Florida		(2,000,000)				(2,000,000)	-						-	-
5y Program Reduction							-		(50,614,422)				(50,614,422)	-
5z Reduce Funding for Professional and Graduate Degree Excellence Program		(60,000,000)				(60,000,000)	-						-	-
5aa Reduce Funding for World Class Faculty and Scholar Program		(9,056,114)				(9,056,114)	-						-	-
5ab Reduction to Preeminent and Emerging Preeminent Universities		(152,000,000)				(152,000,000)	-						-	-
5ac Reduction of Recurring 2020-21 State Investment in Performance Based Incentives		(265,000,000)				(265,000,000)	-		(265,000,000)				(265,000,000)	-
5ad 2021-22 State Investment in Performance Based Incentives		132,500,000				132,500,000	132,500,000		265,000,000				265,000,000	265,000,000
5ae Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives		(147,500,000)				(147,500,000)	-		(295,000,000)				(295,000,000)	-
5af 2021-22 Institutional Investment in Performance Based Incentives		147,500,000				147,500,000	-		295,000,000				295,000,000	-
5ag Balance Lottery Funds to Available Revenue - Trust			57,647,921			57,647,921	-			73,276,120			73,276,120	-
5ah Balance Lottery Funds to Available Revenue - General Revenue		(57,647,921)				(57,647,921)	-		(73,276,120)				(73,276,120)	-
5ai Incentives for Programs of Strategic Emphasis		66,250,000				66,250,000	-						-	-
5aj Johnson Matching Gift Program		40,000				40,000	20,000		40,000				40,000	20,000
5ak Florida State University - Florida Institute for Child Welfare		10,000,000				10,000,000	-						-	-
5al Florida International University - The Washington Center Scholarships (Senate Form 1048) (HB 2217)							-		250,000				250,000	250,000
5am University of Central Florida - Keeping Florida's Tourism Economy Safe from Emerging Infectious Diseases (Senate Form 1344) (HB 3371)							-		500,000				500,000	500,000
5an University of Central Florida - Post Traumatic Stress Disorder Clinic of Florida Veterans and First Responders (Senate Form 1774) (HB 3269)		525,000				525,000	525,000		400,000				400,000	400,000
5ao Florida State University - FSU Boys and Girls State (Senate Form 1365) (HB 2575)							-		200,000				200,000	200,000
5ap University of South Florida St. Petersburg - University of South Florida - St. Petersburg - Citizen Scholar Partnership (Senate Form 1613) (HB 3935)		306,176				306,176	306,176		306,176				306,176	306,176
5ao Reduction based on courses not associated with Program of Strategic Emphasis							-		(83,963,724)				(83,963,724)	-
6							-						-	-
7 TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES		1,682,308,753	448,890,673	5,234,908	1,791,677,200	3,928,111,534	133,351,176		2,013,360,839	464,518,872	5,234,908	1,791,677,200	4,274,791,819	266,676,176
8														
9 G/A-Florida Integrated Library System and Distance Learning Student Services		-				-	-		-				-	-
9a Libraries and Distance Learning Systems and Support		11,836,500				11,836,500	-		11,836,500				11,836,500	-
10							-						-	-

# State University System

Appropriation Category	2021-22 Higher Education, House Bill 5001							Senate Offer #1						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
11 <b>TOTAL, G/A-Florida Integrated Library System and Distance Learning Student Services</b>		11,836,500	-	-	-	11,836,500	-		11,836,500	-	-	-	11,836,500	-
12														
13 <b>G/A-FAMU/FSU COLLEGE ENGINEERING</b>		14,636,475				14,636,475	-		14,636,475				14,636,475	-
13a Administrative Efficiencies Reduction						-	-						-	-
14														
15 <b>TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING</b>		14,636,475	-	-	-	14,636,475	-		14,636,475	-	-	-	14,636,475	-
16														
17 <b>G/A-IFAS</b>		152,960,183	17,079,571			170,039,754	-		152,960,183	17,079,571			170,039,754	-
17a Technical Transfer - from UF E&G to UF/IFAS		3,129,947				3,129,947	-		3,129,947				3,129,947	-
17b Administrative Efficiencies Reduction						-	-						-	-
17c Reduction to University of Florida Institute of Food and Agricultural Sciences		(15,232,785)				(15,232,785)	-						-	-
17d Workload						-	-		3,670,594				3,670,594	-
18														
19 <b>TOTAL, G/A-IFAS</b>		140,857,345	17,079,571	-	-	157,936,916	-		159,760,724	17,079,571	-	-	176,840,295	-
20														
21 <b>G/A - USF MEDICAL CENTER</b>		69,294,153	12,740,542		65,542,305	147,577,000	-		69,294,153	12,740,542		65,542,305	147,577,000	-
21a Technical Transfer - from USF E&G to USF Med		88,798				88,798	-		88,798				88,798	-
21b Administrative Efficiencies Reduction						-	-						-	-
21c Recurring Appropriations Project Reduction - Center for Neuromusculoskeletal Research						-	-						-	-
22														
23 <b>TOTAL, G/A - USF MEDICAL CENTER</b>		69,382,951	12,740,542	-	65,542,305	147,665,798	-		69,382,951	12,740,542	-	65,542,305	147,665,798	-
24														
25 <b>G/A - UF HEALTH CENTER</b>		105,796,162	7,898,617		37,517,537	151,212,316	-		105,796,162	7,898,617		37,517,537	151,212,316	-
25a Administrative Efficiencies Reduction						-	-						-	-
25b University of Florida, Jacksonville - Child Abuse Pediatrics Fellowship (Senate Form 1703) (HB 3807)						-	-		300,000				300,000	300,000
25c University of Florida Health Center - UF Health Alzheimer's and Dementia Research (Senate Form 1842) (HB 2201)		1,500,000				1,500,000	1,500,000		1,500,000				1,500,000	1,500,000
26														
27 <b>TOTAL, G/A - UF HEALTH CENTER</b>		107,296,162	7,898,617	-	37,517,537	152,712,316	1,500,000		107,596,162	7,898,617	-	37,517,537	153,012,316	1,800,000
28														
29 <b>G/A - FSU MEDICAL SCHOOL</b>		35,359,083	824,574		14,898,434	51,082,091	-		35,359,083	824,574		14,898,434	51,082,091	-
29a Administrative Efficiencies Reduction						-	-						-	-
30														
31 <b>TOTAL, G/A - FSU MEDICAL SCHOOL</b>		35,359,083	824,574	-	14,898,434	51,082,091	-		35,359,083	824,574	-	14,898,434	51,082,091	-
32														
33 <b>G/A UCF MEDICAL SCHOOL</b>		31,182,435			18,346,940	49,529,375	-		31,182,435			18,346,940	49,529,375	-
33a Technical Transfer - from UCF Med to UCF E&G		(78,188)				(78,188)	-		(78,188)				(78,188)	-
33b Administrative Efficiencies Reduction						-	-						-	-
33c Recurring Appropriations Project Reduction - Crohn's and Colitis Research						-	-						-	-

# State University System

Appropriation Category	2021-22 Higher Education, House Bill 5001							Senate Offer #1								
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec		
34															34	
35	<b>TOTAL, G/A - UCF MEDICAL SCHOOL</b>								31,104,247	-	-	18,346,940	49,451,187	-		35
36															36	
37	<b>G/A FIU MEDICAL SCHOOL</b>								33,153,594	-	-	18,787,129	51,940,723	-		37
37a	Administrative Efficiencies Reduction															37a
37b	Recurring Appropriations Project Reduction - Neuroscience Centers of Florida Foundation															37b
38															38	
39	<b>TOTAL, FIU MEDICAL SCHOOL</b>								33,153,594	-	-	18,787,129	51,940,723	-		39
40															40	
41	<b>G/A FAU MEDICAL SCHOOL</b>								16,747,039	-	-	10,717,381	27,464,420	-		41
41a	Administrative Efficiencies Reduction															41a
42															42	
43	<b>TOTAL, FAU MEDICAL SCHOOL</b>								16,747,039	-	-	10,717,381	27,464,420	-		43
44															44	
45	<b>G/A-STUDENT FINANCIAL AID</b>								7,140,378	-	-	-	7,140,378	-		45
46															46	
47	<b>TOTAL, G/A-STUDENT FINANCIAL AID</b>								7,140,378	-	-	-	7,140,378	-		47
48															48	
49	<b>G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM</b>								8,984,565	-	-	8,984,565	-	-		49
49a	Reduction of program fund balance															49a
50															50	
51	<b>TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG</b>								8,984,565	-	-	-	8,984,565	-		51
52															52	
53	<b>G/A-INSTITUTE OF HUMAN &amp; MACHINE COGNITION</b>								2,739,184	-	-	2,739,184	-	-		53
53a	Workload											300,000	-	300,000	-	53a
54															54	
55	<b>TOTAL, G/A-INST HUMAN &amp; MACH COGN</b>								2,739,184	-	-	-	2,739,184	-		55
56															56	
57	<b>RISK MANAGEMENT INSURANCE</b>								23,870,698	-	4,831	23,875,529	-	4,831		57
58															58	
59	<b>TOTAL, RISK MANAGEMENT INSURANCE</b>								23,870,698	-	4,831	23,875,529	-	4,831		59
60															60	
61	<b>TOTAL, STATE UNIVERSITIES with tuition</b>								2,195,993,904	487,433,977	5,239,739	1,957,486,926	4,646,154,546	134,851,176		61
62															62	
63	<b>TUITION REVENUE</b>															63
64	<b>FY 2020-21 TUITION</b>											1,957,486,926	1,957,486,926			64
65	<b>FY 2020-21 TUITION - ENROLLMENT AND ANNUALIZATION</b>															65
66															66	
67	<b>TOTAL, TUITION REVENUE</b>											1,957,486,926	1,957,486,926			67

# Vocational Rehabilitation

Appropriation Category	2021-22 Higher Education, House Bill 5001						Senate Offer #1					
	FTE	GR	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	Other Trust	Tuition/Fees	Total	Non-Rec
1 SALARIES AND BENEFITS	884.00	11,063,678	41,709,893		52,773,571	-	884.00	11,063,678	41,709,893		52,773,571	-
2					-	-					-	-
3 <b>TOTAL, SALARIES AND BENEFITS</b>	<b>884.00</b>	<b>11,063,678</b>	<b>41,709,893</b>	<b>-</b>	<b>52,773,571</b>	<b>-</b>	<b>884.00</b>	<b>11,063,678</b>	<b>41,709,893</b>	<b>-</b>	<b>52,773,571</b>	<b>-</b>
4												
5 OTHER PERSONAL SERVICES			1,509,817		1,509,817	-			1,509,817		1,509,817	-
6					-	-					-	-
7 <b>TOTAL, OTHER PERSONAL SERVICES</b>		<b>-</b>	<b>1,509,817</b>	<b>-</b>	<b>1,509,817</b>	<b>-</b>		<b>-</b>	<b>1,509,817</b>	<b>-</b>	<b>1,509,817</b>	<b>-</b>
8												
9 EXPENSES		6,686	12,708,851		12,715,537	-		6,686	12,708,851		12,715,537	-
10					-	-					-	-
11 <b>TOTAL, EXPENSES</b>		<b>6,686</b>	<b>12,708,851</b>	<b>-</b>	<b>12,715,537</b>	<b>-</b>		<b>6,686</b>	<b>12,708,851</b>	<b>-</b>	<b>12,715,537</b>	<b>-</b>
12												
13 <b>G/A-ADULT DISABILITY FUNDS</b>		<b>5,146,853</b>			<b>5,146,853</b>	<b>-</b>		<b>5,146,853</b>			<b>5,146,853</b>	<b>-</b>
13a Arc Broward Skills Training - Adults with Disabilities (Senate Form 1192) (HB 2169)		175,000			175,000	175,000					-	-
13b Boca Raton Habilitation Center for the Handicapped - Adults with Disabilities (Senate Form 1011) (HB 2605)					-	-		200,000			200,000	200,000
13c Brevard Adults with Disabilities (Senate Form 1131) (HB 4053)		99,857			99,857	99,857		199,714			199,714	199,714
13d Bridging the Gap In Employment of Young Adults with Unique Abilities (Senate Form 1186) (HB 3609)		175,000			175,000	175,000						
13e Floridians with Disabilities Get Back to Work (Senate Form 1020) (HB 2131)					-	-		260,000			260,000	260,000
13f Jacksonville School for Autism STEP - Supportive Transition & Employment Placement (Senate Form 1285) (HB 2209)					-	-		250,000			250,000	250,000
13g The Wow Center of Miami (Senate Form 1022) (HB 2543)		153,424			153,424	153,424						
13h Inclusive Transition and Employment Management Program (Senate Form 1066) (HB 2219)		200,000			200,000	200,000						
14					-	-					-	-
15 <b>TOTAL, G/A-ADULT DISABILITY FUNDS</b>		<b>5,950,134</b>	<b>-</b>	<b>-</b>	<b>5,950,134</b>	<b>803,281</b>		<b>6,056,567</b>	<b>-</b>	<b>-</b>	<b>6,056,567</b>	<b>909,714</b>
16												
17 OPERATING CAPITAL OUTLAY			80,986		80,986	-			80,986		80,986	-
18					-	-					-	-
19 <b>TOTAL, OPERATING CAPITAL OUTLAY</b>		<b>-</b>	<b>80,986</b>	<b>-</b>	<b>80,986</b>	<b>-</b>		<b>-</b>	<b>80,986</b>	<b>-</b>	<b>80,986</b>	<b>-</b>
20												
21 CONTRACTED SERVICES		1,167,838	18,108,886		19,276,724	-		1,167,838	18,108,886		19,276,724	-
22					-	-					-	-
23 <b>TOTAL, CONTRACTED SERVICES</b>		<b>1,167,838</b>	<b>18,108,886</b>	<b>-</b>	<b>19,276,724</b>	<b>-</b>		<b>1,167,838</b>	<b>18,108,886</b>	<b>-</b>	<b>19,276,724</b>	<b>-</b>
24												
25 <b>G/A-INDEPENDENT LIVING SERVICES</b>		<b>1,232,004</b>	<b>5,087,789</b>		<b>6,319,793</b>	<b>-</b>		<b>1,232,004</b>	<b>5,087,789</b>		<b>6,319,793</b>	<b>-</b>
25a Community Transition Services for Adults with Disabilities (Senate Form 1799) (HB 3327)		450,000			450,000	450,000						
26					-	-					-	-
27 <b>TOTAL, G/A-INDEPENDENT LIVING SERVICES</b>		<b>1,682,004</b>	<b>5,087,789</b>	<b>-</b>	<b>6,769,793</b>	<b>450,000</b>		<b>1,232,004</b>	<b>5,087,789</b>	<b>-</b>	<b>6,319,793</b>	<b>-</b>
28												
29 PURCHASED CLIENT SERVICES		31,226,986	106,287,217		137,514,203	-		31,226,986	106,287,217		137,514,203	-
30					-	-					-	-
31 <b>TOTAL, PURCHASED CLIENT SERVICES</b>		<b>31,226,986</b>	<b>106,287,217</b>	<b>-</b>	<b>137,514,203</b>	<b>-</b>		<b>31,226,986</b>	<b>106,287,217</b>	<b>-</b>	<b>137,514,203</b>	<b>-</b>
32												
33 RISK MANAGEMENT INSURANCE			440,448		440,448	-			440,448		440,448	-
34					-	-					-	-
35 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		<b>-</b>	<b>440,448</b>	<b>-</b>	<b>440,448</b>	<b>-</b>		<b>-</b>	<b>440,448</b>	<b>-</b>	<b>440,448</b>	<b>-</b>
36												
37 <b>TENANT BROKER COMMISSIONS</b>			97,655		97,655	-			97,655		97,655	-

## Vocational Rehabilitation

Appropriation Category	2021-22 Higher Education, House Bill 5001						Senate Offer #1					
	FTE	GR	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	Other Trust	Tuition/Fees	Total	Non-Rec
					-	-					-	-
<b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	97,655	-	97,655	-		-	97,655	-	97,655	-
<b>TR/DMS/HR SVCS/STW CONTRCT</b>		62,162	229,752		291,914	-		62,162	229,752		291,914	-
<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		62,162	229,752	-	291,914	-		62,162	229,752	-	291,914	-
<b>OTHER DATA PROCESSING SVCS</b>		154,316	515,762		670,078	-		154,316	515,762		670,078	-
<b>TOTAL, OTHER DATA PROCESSING SVCS</b>		154,316	515,762	-	670,078	-		154,316	515,762	-	670,078	-
<b>EDU TECH/INFORMATION SRVCS</b>			236,976		236,976	-			236,976		236,976	-
<b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	236,976	-	236,976	-		-	236,976	-	236,976	-
<b>NORTHWEST REGIONAL DATA CENTER</b>			278,290		278,290	-			278,290		278,290	-
<b>TOTAL, NORTHWEST REGIONAL DATA CNTR</b>		-	278,290	-	278,290	-		-	278,290	-	278,290	-
<b>TOTAL, VOCATIONAL REHABILITATION</b>	884.00	51,313,804	187,292,322	-	238,606,126	1,253,281	884.00	50,970,237	187,292,322	-	238,262,559	909,714
<b>SALARY RATE ADJUSTMENTS</b>					37,034,973						37,034,973	
<b>TOTAL SALARY RATE ADJUSTMENTS</b>		-	-	-	37,034,973	-		-	-	-	37,034,973	-

# Blind Services

Appropriation Category	2021-22 Higher Education, House Bill 5001					Senate Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
<b>SALARIES AND BENEFITS</b>	289.75	4,832,322	11,115,992	15,948,314	-	289.75	4,832,322	11,115,992	15,948,314	-
				-	-				-	-
<b>TOTAL, SALARIES AND BENEFITS</b>	289.75	4,832,322	11,115,992	15,948,314	-	289.75	4,832,322	11,115,992	15,948,314	-
<b>OTHER PERSONAL SERVICES</b>		151,997	316,142	468,139	-		151,997	316,142	468,139	-
				-	-				-	-
<b>TOTAL, OTHER PERSONAL SERVICES</b>		151,997	316,142	468,139	-		151,997	316,142	468,139	-
<b>EXPENSES</b>		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
				-	-				-	-
<b>TOTAL, EXPENSES</b>		415,191	2,558,476	2,973,667	-		415,191	2,558,476	2,973,667	-
<b>G/A-COMM REHAB FACILITIES</b>		847,347	4,100,913	4,948,260	-		847,347	4,100,913	4,948,260	-
				-	-				-	-
<b>TOTAL, G/A-COMM REHAB FACILITIES</b>		847,347	4,100,913	4,948,260	-		847,347	4,100,913	4,948,260	-
<b>OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-		54,294	235,198	289,492	-
				-	-				-	-
<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		54,294	235,198	289,492	-		54,294	235,198	289,492	-
<b>FOOD PRODUCTS</b>			200,000	200,000	-			200,000	200,000	-
				-	-				-	-
<b>TOTAL, FOOD PRODUCTS</b>		-	200,000	200,000	-		-	200,000	200,000	-
<b>ACQUISITION/MOTOR VEHICLES</b>			100,000	100,000	-			100,000	100,000	-
				-	-				-	-
<b>TOTAL, ACQUISITION/MOTOR VEHICLES</b>		-	100,000	100,000	-		-	100,000	100,000	-
<b>G/A-CLIENT SERVICES</b>		9,762,902	12,734,242	22,497,144	-		9,762,902	12,734,242	22,497,144	-
Florida Association of Agencies Serving the Blind (Senate Form 1084) (HB 2555)		200,000		200,000	200,000		300,000		300,000	300,000
Lighthouse for the Blind - Collier (Senate Form 1024) (HB 2101)				-	-		90,000		90,000	90,000
				-	-				-	-
<b>TOTAL, G/A-CLIENT SERVICES</b>		9,962,902	12,734,242	22,697,144	200,000		10,152,902	12,734,242	22,887,144	390,000
<b>CONTRACTED SERVICES</b>		56,140	875,000	931,140	-		56,140	875,000	931,140	-
				-	-				-	-
<b>TOTAL, CONTRACTED SERVICES</b>		56,140	875,000	931,140	-		56,140	875,000	931,140	-
<b>INDEPENDENT LIVING SERVICES</b>			35,000	35,000	-			35,000	35,000	-
				-	-				-	-

# Blind Services

Appropriation Category	2021-22 Higher Education, House Bill 5001					Senate Offer #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
39 <b>TOTAL, INDEPENDENT LIVING SERVICES</b>		-	35,000	35,000	-		-	35,000	35,000	-
40										
41 <b>RISK MANAGEMENT INSURANCE</b>		70,768	254,504	325,272	-		70,768	254,504	325,272	-
42				-	-				-	-
43 <b>TOTAL, RISK MANAGEMENT INSURANCE</b>		70,768	254,504	325,272	-		70,768	254,504	325,272	-
44										
45 <b>LIBRARY SERVICES</b>		89,735	100,000	189,735	-		89,735	100,000	189,735	-
46				-	-				-	-
47 <b>TOTAL, LIBRARY SERVICES</b>		89,735	100,000	189,735	-		89,735	100,000	189,735	-
48										
49 <b>VEND STANDS-EQUIP &amp; SUPP</b>			6,772,345	6,772,345	-			6,772,345	6,772,345	-
50				-	-				-	-
51 <b>TOTAL, VEND STANDS-EQUIP &amp; SUPP</b>		-	6,772,345	6,772,345	-		-	6,772,345	6,772,345	-
52										
53 <b>TENANT BROKER COMMISSIONS</b>			18,158	18,158	-			18,158	18,158	-
54				-	-				-	-
55 <b>TOTAL, TENANT BROKER COMMISSIONS</b>		-	18,158	18,158	-		-	18,158	18,158	-
56										
57 <b>TR/DMS/HR SVCS/STW CONTRCT</b>		3,590	92,199	95,789	-		3,590	92,199	95,789	-
58				-	-				-	-
59 <b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		3,590	92,199	95,789	-		3,590	92,199	95,789	-
60										
61 <b>STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (DMS)</b>				-	-				-	-
62				-	-				-	-
63 <b>TOTAL, STATE DATA CENTER (DMS)</b>			-	-	-			-	-	-
64										
65 <b>OTHER DATA PROCESSING SVCS</b>			686,842	686,842	-			686,842	686,842	-
66				-	-				-	-
67 <b>TOTAL, OTHER DATA PROCESSING SVCS</b>		-	686,842	686,842	-		-	686,842	686,842	-
68										
69 <b>EDU TECH/INFORMATION SRVCS</b>			234,325	234,325	-			234,325	234,325	-
70				-	-				-	-
71 <b>TOTAL, EDU TECH/INFORMATION SRVCS</b>		-	234,325	234,325	-		-	234,325	234,325	-
72										
73 <b>NORTHWEST REGIONAL DC</b>			320,398	320,398	-			320,398	320,398	-
74				-	-				-	-
75 <b>TOTAL, NORTHWEST REGIONAL DC</b>		-	320,398	320,398	-		-	320,398	320,398	-
76										
77 <b>TOTAL, BLIND SERVICES</b>	289.75	16,484,286	40,749,734	57,234,020	200,000	289.75	16,674,286	40,749,734	57,424,020	390,000
78 <b>SALARY RATE ADJUSTMENTS</b>				10,816,197					10,816,197	
79										

# Blind Services

	2021-22 Higher Education, House Bill 5001					Senate Offer #1				
Appropriation Category	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
80 <u>TOTAL SALARY RATE ADJUSTMENTS</u>				10,816,197					10,816,197	

# Private Colleges & Universities

	Appropriation Category	2021-22 Higher Education, House Bill 5001				Senate Offer #1				
		FTE	GR	Total	Non-Rec	FTE	GR	Total	Non-Rec	
1	<b>G/A-MEDICAL TRAINING AND SIMULATION LABORATORY</b>		3,500,000	3,500,000	-		3,500,000	3,500,000	-	1
1a	Recurring Appropriations Project Reduction - Miami Medical Training and Simulation Laboratory		(1,750,000)	(1,750,000)	-		(525,000)	(525,000)	-	1a
2				-	-			-	-	2
3	<b>TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY</b>	-	1,750,000	1,750,000	-	-	2,975,000	2,975,000	-	3
4				-	-			-	-	4
5	<b>ABLE GRANTS</b>		5,025,729	5,025,729	-		5,025,729	5,025,729	-	5
5a	Realignment of Funding for Access to Better Learning and Education Grants - Deduct			-	-			-	-	5a
5b	Workload - Access to Better Learning and Education Grants		(394,899)	(394,899)	-		(488,652)	(488,652)	-	5b
5c	Eliminate Funding for Access to Better Learning and Education Grants		(4,630,830)	(4,630,830)	-		(4,537,077)	(4,537,077)	-	5c
6				-	-			-	-	6
7	<b>TOTAL, ABLE GRANTS</b>	-	-	-	-	-	-	-	-	7
8				-	-			-	-	8
9	<b>G/A-HIST BLK PRIV COLLEGES</b>		31,421,685	31,421,685	-		31,421,685	31,421,685	-	9
9a	Program Reduction			-	-			-	-	9a
10				-	-			-	-	10
11	<b>TOTAL, G/A-HIST BLK PRIV COLLEGES</b>	-	31,421,685	31,421,685	-	-	31,421,685	31,421,685	-	11
12				-	-			-	-	12
13	<b>G/A-ACADEMIC PRG CONTRACTS</b>		-	-	-		-	-	-	13
14				-	-			-	-	14
15	<b>TOTAL, ACADEMIC PROGRAM CONTRACTS</b>	-	-	-	-	-	-	-	-	15
16				-	-			-	-	16
17	<b>G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>		5,000,000	5,000,000	-		5,000,000	5,000,000	-	17
17a	Recurring Appropriations Project Reduction - Embry Riddle Aerospace Academy			-	-		(1,050,000)	(1,050,000)	-	17a
17b	Recurring Appropriations Project Reduction - Jacksonville University - EPIC			-	-		(300,000)	(300,000)	-	17b
17c	International Institute of Orthotics and Prosthetics Sustainable Expansion (Senate Form 1265) (HB 3503)			-	-		500,000	500,000	500,000	17c
17d	Embry-Riddle Aeronautical University Center for Aerospace Resilience - space Optical Detection and Communication Capability (Senate Form 1742) (HB 3883)			-	-		400,000	400,000	400,000	17d
17e	Saint Leo University - Saint Leo University Robotics Engineering Degree and Microcredentials Program (Senate Form 2078)			-	-		250,000	250,000	250,000	17e
17f	Florida Institute of Technology - Florida Tech - Biomedical Aerospace Manufacturing (BAM) (Senate Form 1574) (HB 2095)		1,000,000	1,000,000	1,000,000		250,000	250,000	250,000	17f

# Private Colleges & Universities

	Appropriation Category	2021-22 Higher Education, House Bill 5001				Senate Offer #1				
		FTE	GR	Total	Non-Rec	FTE	GR	Total	Non-Rec	
17g	Florida Institute of Technology - Florida Tech - Restore Lagoon Inflow Research Project (Senate Form 1510) (HB 2197)		460,750	460,750	460,750					17g
18				-	-			-	-	18
19	<b>TOTAL, G/A-PRIVATE COLLEGES &amp; UNIVERSITIES</b>	-	<b>6,460,750</b>	<b>6,460,750</b>	<b>1,460,750</b>	-	<b>5,050,000</b>	<b>5,050,000</b>	<b>1,400,000</b>	19
20				-	-			-	-	20
21	<b>G/A LOCAL GOVTS AND NONSTATE ENTITIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION</b>		-	-	-		-	-	-	21
21a	Flagler College - Hotel Ponce De Leon Preservation and Restoration (Senate Form 1260) (HB3403)		125,000	125,000	125,000					
22				-	-			-	-	22
23	<b>TOTAL, G/A-FCO REPAIRS/MAINT/CONST</b>	-	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	-	-	-	-	23
24				-	-			-	-	24
25	<b>EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE)</b>		<b>116,659,983</b>	<b>116,659,983</b>	-		<b>116,659,983</b>	<b>116,659,983</b>	-	25
25a	Realignment of Funding for Effective Access to Student Education Grants - Deduct			-	-			-	-	25a
25b	Workload - Effective Access to Student Education Grants		(965,940)	(965,940)	-		(1,798,353)	(1,798,353)	-	25b
25c	Reduction of Funding for Effective Access to Student Education Grants - Deduct		(36,438,666)	(36,438,666)	-			-	-	25c
25d	Realignment of Funding from Recurring to Nonrecurring for Effective Access to Student Education Grants - Deduct						(33,529,482)	(33,529,482)	-	25d
25e	Realignment of Funding from Recurring to Nonrecurring for Effective Access to Student Education Grants - Add						33,529,482	33,529,482		25e
26				-	-			-	-	26
27	<b>TOTAL, EFFECTIVE ACCESS TO STUDENT EDUCATION</b>	-	<b>79,255,377</b>	<b>79,255,377</b>	-	-	<b>114,861,630</b>	<b>114,861,630</b>	-	27
28				-	-			-	-	28
28a	<b>TUITION ASSISTANCE GRANT PROGRAMS</b>			-	-			-	-	28a
28b	Realignment of Funding for Access to Better Learning and Education Grants - Add			-	-			-	-	28b
28c	Realignment of Funding for Effective Access to Student Education Grants - Add			-	-			-	-	28c
28d	ABLE Workload			-	-			-	-	28d
28e	ABLE Award Increase			-	-			-	-	28e
28f	EASE Workload			-	-			-	-	28f
28g	EASE Award Increase			-	-			-	-	28g
28h				-	-			-	-	28h
28i	<b>TOTAL, TUITION ASSISTANCE GRANT PROGRAMS</b>	-	-	-	-	-	-	-	-	28i
28j				-	-			-	-	28j
29	<b>TOTAL, PRIVATE COLLEGES AND UNIVERSITIES</b>		<b>119,012,812</b>	<b>119,012,812</b>	<b>1,585,750</b>		<b>154,308,315</b>	<b>154,308,315</b>	<b>1,400,000</b>	29

# Student Financial Aid - State

	Appropriation Category	2021-22 Higher Education, House Bill 5001					Senate Offer #1						
		FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec
1	<b>G/A-FL BRIGHT FUTURES/PROG</b>		-	651,776,770		651,776,770	-		-	651,776,770		651,776,770	-
1a	Workload			(459,311)		(459,311)	-		8,849,860		8,849,860	-	
1b	Eliminate Bright Futures Academic Scholars Textbook Stipend			(37,456,200)		(37,456,200)	-		(37,365,600)		(37,365,600)	-	
2						-					-	-	
3	<b>TOTAL, G/A-FL BRIGHT FUTURES/PROG</b>		-	613,861,259	-	613,861,259	-		-	623,261,030	-	623,261,030	-
4													
5	<b>G/A-BENACQUISTO SCHOLARSHIP PROGRAM</b>		26,577,665			26,577,665	-		26,577,665		26,577,665	-	
5a	Workload		7,335,391			7,335,391	-		7,680,955		7,680,955	-	
6						-					-	-	
7	<b>TOTAL, G/A-BENACQUISTO SCH PROG</b>		33,913,056	-	-	33,913,056	-		34,258,620	-	34,258,620	-	
8													
9	<b>FGIC-MATCHING GRANT PROG</b>		10,617,326			10,617,326	-		10,617,326		10,617,326	-	
10						-					-	-	
11	<b>TOTAL, FGIC-MATCHING GRANT PROG</b>		10,617,326	-	-	10,617,326	-		10,617,326	-	10,617,326	-	
12													
13	<b>PREPAID TUITION SCHOLARSH</b>		7,000,000			7,000,000	-		7,000,000		7,000,000	-	
14						-					-	-	
15	<b>TOTAL, PREPAID TUITION SCHOLARSH</b>		7,000,000	-	-	7,000,000	-		7,000,000	-	7,000,000	-	
16													
17	<b>FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>		1,770,000			1,770,000	-		1,770,000		1,770,000	-	
18						-					-	-	
19	<b>TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.</b>		1,770,000	-	-	1,770,000	-		1,770,000	-	1,770,000	-	
20													
21	<b>G/A-MINORITY TCHR SCHLRSH</b>		917,798			917,798	-		917,798		917,798	-	
22						-					-	-	
23	<b>TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP</b>		917,798	-	-	917,798	-		917,798	-	917,798	-	
24													
25	<b>G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP</b>				1,233,006	1,233,006	-			1,233,006	1,233,006	-	
26						-					-	-	
27	<b>TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP</b>		-	-	1,233,006	1,233,006	-		-	-	1,233,006	1,233,006	-
28													
29	<b>M MCLEOD BETHUNE SCHOLAR</b>		160,500		160,500	321,000	-		160,500	160,500	321,000	-	
30						-					-	-	
31	<b>TOTAL, M MCLEOD BETHUNE SCHOLAR</b>		160,500	-	160,500	321,000	-		160,500	-	160,500	321,000	-
32													
33	<b>STUDENT FINANCIAL AID</b>		208,666,219	72,255,668	-	280,921,887	-		208,666,219	72,255,668	-	280,921,887	-
33a	Balance Lottery Funds to Available Revenue - General Revenue		(9,691,773)			(9,691,773)	-		(12,319,188)		(12,319,188)	-	
33b	Balance Lottery Funds to Available Revenue - Trust			9,691,773		9,691,773	-		12,319,188		12,319,188	-	
33c	CSDDV Workload		2,575,068			2,575,068	-		2,575,068		2,575,068	-	
33d	Farmworker workload		(47,405)			(47,405)	-		5,521		5,521	-	
33e	Randolph Bracy Ocoee Scholarship Program					-	-		305,000		305,000	-	
33f	FSAG - Workload					-	-		1,000,000		1,000,000	-	
33g	Florida College to Congress Opportunity Scholarships (Senate Form 2079) (HB 2893)								250,000		250,000	250,000	
34						-	-				-	-	
35	<b>TOTAL, STUDENT FINANCIAL AID</b>		201,502,109	81,947,441	-	283,449,550	-		200,482,620	84,574,856	-	285,057,476	250,000
36													
37	<b>JOSE MARTI SCH CHALL GRANT</b>		50,000		74,000	124,000	-		50,000		74,000	124,000	-
38						-	-				-	-	
39	<b>TOTAL, JOSE MARTI SCH CHALL GRANT</b>		50,000	-	74,000	124,000	-		50,000	-	74,000	124,000	-
40													
40a	<b>DUAL ENROLLMENT SCHOLARSHIP</b>						-					-	

## Student Financial Aid - State

Appropriation Category		2021-22 Higher Education, House Bill 5001					Senate Offer #1							
		FTE	GR	EETF	Other Trust	Total	Non-Rec	FTE	GR	EETF	Other Trust	Total	Non-Rec	
40b	Transfer to Student Financial Assistance - Florida College System Dual Enrollment (ADD)					-	-		550,000			550,000	-	40b
40c	Workload					-	-	114,170,615				114,170,615	78,694,628	40c
40d						-	-					-	-	40d
40e	<b>TOTAL, DUAL ENROLLMENT SCHOLARSHIP</b>		-	-	-	-	-	114,720,615	-	-		114,720,615	78,694,628	40e
40f														40f
41	TRANSFER/FL EDUCATION FUND		3,500,000			3,500,000	-	3,500,000				3,500,000	-	41
42						-	-					-	-	42
43	<b>TOTAL, TRANSFER/FL EDUCATION FUND</b>		3,500,000	-	-	3,500,000	-	3,500,000	-	-		3,500,000	-	43
44														44
45	<b>TOTAL, STUDENT FINANCIAL AID STATE</b>		259,430,789	695,808,700	1,467,506	956,706,995	-	373,477,479	707,835,886	1,467,506		1,082,780,871	78,944,628	45

# Student Financial Aid - Federal

	2021-22 Higher Education, House Bill 5001					Senate Offer #1					
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
1	<b>STUDENT FINANCIAL AID</b>					1			100,000	100,000	-
2				-	-	2			-	-	-
3	<b>TOTAL, STUDENT FINANCIAL AID</b>					3		-	100,000	100,000	-
4						4					
5	<b>TRANSFER/DEFAULT FEES</b>					5			5,000	5,000	-
6				-	-	6			-	-	-
7	<b>TOTAL, TRANSFER/DEFAULT FEES</b>					7		-	5,000	5,000	-
8						8					
9						9					
10	<b>TOTAL, STUDENT FINANCIAL AID - FEDERAL</b>					10	-	-	105,000	105,000	-

# Board of Governors

	Appropriation Category	2021-22 Higher Education, House Bill 5001					Senate Offer #1				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	<b>SALARIES AND BENEFITS</b>	65.00	6,406,759	837,496	7,244,255	-	65.00	6,406,759	837,496	7,244,255	-
2					-	-				-	-
3	<b>TOTAL, SALARIES AND BENEFITS</b>	65.00	6,406,759	837,496	7,244,255	-	65.00	6,406,759	837,496	7,244,255	-
4					-	-				-	-
5	<b>OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-		51,310	20,785	72,095	-
6					-	-				-	-
7	<b>TOTAL, OTHER PERSONAL SERVICES</b>		51,310	20,785	72,095	-		51,310	20,785	72,095	-
8					-	-				-	-
9	<b>EXPENSES</b>		736,982	156,799	893,781	-		736,982	156,799	893,781	-
10					-	-				-	-
11	<b>TOTAL, EXPENSES</b>		736,982	156,799	893,781	-		736,982	156,799	893,781	-
12					-	-				-	-
13	<b>OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-		11,782	5,950	17,732	-
14					-	-				-	-
15	<b>TOTAL, OPERATING CAPITAL OUTLAY</b>		11,782	5,950	17,732	-		11,782	5,950	17,732	-
16					-	-				-	-
17	<b>CONTRACTED SERVICES</b>		784,903	73,000	857,903	-		784,903	73,000	857,903	-
18					-	-				-	-
19	<b>TOTAL, CONTRACTED SERVICES</b>		784,903	73,000	857,903	-		784,903	73,000	857,903	-
20					-	-				-	-
21	<b>RISK MANAGEMENT INSURANCE</b>		12,214		12,214	-		12,214		12,214	-
22					-	-				-	-
23	<b>TOTAL, RISK MANAGEMENT INS</b>		12,214	-	12,214	-		12,214	-	12,214	-
24					-	-				-	-
25	<b>TR/DMS/HR SVCS/STW CONTRCT</b>		17,150	4,279	21,429	-		17,150	4,279	21,429	-
26					-	-				-	-
27	<b>TOTAL, TR/DMS/HR SVCS/STW CONTRCT</b>		17,150	4,279	21,429	-		17,150	4,279	21,429	-
28					-	-				-	-
29	<b>BOG PROJECTS</b>				-	-				-	-
29a	Alzheimer's Research Using Exablate Neuro Focused Ultrasound (Senate Form 1343) (HB 3505)		2,500,000		2,500,000	2,500,000					
29b	Take Stock in College (Senate Form 1029) (HB 2179)		375,000		375,000	375,000					
30					-	-				-	-
31	<b>TOTAL, BOG PROJECTS</b>		2,875,000	-	2,875,000	2,875,000		-	-	-	-
32					-	-				-	-
33	<b>NORTHWEST REGIONAL DC</b>		349,859		349,859	-		349,859		349,859	-
34					-	-				-	-
35	<b>TOTAL, NORTHWEST REGIONAL DC</b>		349,859	-	349,859	-		349,859	-	349,859	-
36					-	-				-	-
37	<b>TOTAL, BOARD OF GOVERNORS</b>	65.00	11,245,959	1,098,309	12,344,268	2,875,000	65.00	8,370,959	1,098,309	9,469,268	-
38											
39	<b>SALARY RATE ADJUSTMENTS</b>				5,238,229					5,238,229	
40											
41	<b>TOTAL, SALARY RATE ADJUSTMENTS</b>		-	-	5,238,229	-		-	-	5,238,229	-