

Higher Education Appropriations

Policy Area/Budget Entity	Higher Education FY 2020-21 - Senate Bill 2500							Higher Education FY 2020-21 - House Bill 5001						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	297,379,873	91,118,107	118,089,503	-	506,587,483	1,550,000	-	310,719,972	92,824,008	118,089,503	-	521,633,483	5,596,000
Florida Colleges	-	1,120,433,013	168,250,252	-	-	1,288,683,265	6,170,000	-	1,106,313,947	171,400,211	-	-	1,277,714,158	3,691,246
State University System	-	2,818,542,697	429,793,804	5,183,525	1,957,486,926	5,211,006,952	3,270,000	-	2,699,533,089	435,383,485	5,183,525	1,957,486,926	5,097,587,025	(32,492,000)
Vocational Rehabilitation	884.00	50,644,823	-	185,246,942	-	235,891,765	1,149,714	884.00	50,695,109	-	185,246,942	-	235,942,051	1,200,000
Blind Services	289.75	16,120,462	-	40,208,412	-	56,328,874	155,000	289.75	16,664,962	-	40,208,412	-	56,873,374	699,500
Private Colleges & Universities	-	149,829,755	-	-	-	149,829,755	4,477,500	-	145,614,755	-	-	-	145,614,755	2,762,500
Student Financial Aid - State	-	258,991,576	724,033,740	1,467,506	-	984,492,822	-	-	257,405,420	725,386,526	1,467,506	-	984,259,452	21,729,714
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	105,000	-	105,000	-
Board of Governors	65.00	9,113,478	-	1,062,117	-	10,175,595	-	65.00	9,844,610	-	1,062,117	-	10,906,727	250,000
Total Higher Education	1,238.75	4,721,055,677	1,413,195,903	351,363,005	1,957,486,926	8,443,101,511	16,772,214	1,238.75	4,596,791,864	1,424,994,230	351,363,005	1,957,486,926	8,330,636,025	3,436,960

District Workforce Education

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
		GR	EETF	Other Trust	Total	Non-Rec	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	-
6											
7	TOTAL, G/A-ABE FED FLOW-THROUGH	-	-	45,365,457	45,365,457	-	-	-	45,365,457	45,365,457	-
8											
9	WORKFORCE DEVELOPMENT	288,445,419	81,353,010		369,798,429	-	288,445,419	81,353,010		369,798,429	-
9a	Workload						11,000,000			11,000,000	
9b	Restore Nonrecurring Funds	549,551			549,551		549,551			549,551	
9c	Balance Lottery Funds to Available Revenue - Trust		9,765,097		9,765,097			11,470,998		11,470,998	
9d	Balance Lottery Funds to Available Revenue - General Revenue	(9,765,097)			(9,765,097)		(11,470,998)			(11,470,998)	
9e	Postsecondary Certificate Training Program						5,000,000			5,000,000	5,000,000
10											
11	TOTAL, WORKFORCE DEVELOPMENT	279,229,873	91,118,107	-	370,347,980	-	293,523,972	92,824,008	-	386,347,980	5,000,000
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	
18											
19	TOTAL, G/A-VOCATIONAL FORMULA FUNDS	-	-	72,724,046	72,724,046	-	-	-	72,724,046	72,724,046	-
20											
21	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS	100,000			100,000	-	100,000			100,000	-
21a	Feeding Tampa Bay - Engage & Empower (HB 4241) (Senate Form 1500) <i>"Originally Funded in House PKA"</i>	150,000			150,000	150,000					
21b	Improving the Lives of Central Floridians Through Literacy and Education (HB 2137) (Senate Form 1956) <i>**Originally Funded in House PKA**</i>	25,000			25,000	25,000					
21c	Manatee Technical College - New Aviation Program (Senate Form 2508)	1,375,000			1,375,000	1,375,000					
21d	Lotus House Education and Employment Program for High Special Needs Homeless Women and Youth (HB 2543) (Senate Form 1874)						100,000			100,000	100,000
21e	Florence Fuller Child Development Centers, Inc., (FFCDC) Apprenticeship Training Academy & Employment Program (HB 3267) (Senate Form 2288)						100,000			100,000	100,000
21f	Helping Abused Neglected Disadvantaged Youth, Inc. (HANDY) - Scholars Program (HB 3581) (Senate Form 2533)						100,000			100,000	100,000
21g	Miami-Dade County Fair Foundation, Inc. - STEAM Innovation Center (HB 9099)						296,000			296,000	296,000
22											
23	TOTAL, G/A-SCHL/INSTRUCTIONAL ENHANCEMENTS	1,650,000	-	-	1,650,000	1,550,000	696,000	-	-	696,000	596,000
24											
25	TOTAL, DISTRICT WORKFORCE EDUCATION	297,379,873	91,118,107	118,089,503	506,587,483	1,550,000	310,719,972	92,824,008	118,089,503	521,633,483	5,596,000
26											
27	TUITION REVENUE										
28	ESTIMATED 2019-20 TUITION AND FEE REVENUES				44,677,059					44,677,059	
29											
30	TOTAL, TUITION REVENUE				44,677,059					44,677,059	
31	TOTAL BUDGET INCLUDING TUITION				551,264,542					566,310,542	

Florida Colleges

		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001			
		GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec
1	PERFORMANCE BASED INCENTIVES	14,000,000		14,000,000		14,000,000		14,000,000	
2				-	-			-	-
3	TOTAL, PERFORMANCE BASED INCENTIVES	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-
4									
5	STUDENT SUCCESS INCENTIVE FUNDS	30,000,000		30,000,000		30,000,000		30,000,000	
5a	2+2 Student Success Incentive Fund			-	-	10,000,000		10,000,000	10,000,000
6				-	-			-	-
7	TOTAL, STUDENT SUCCESS INCENTIVES	30,000,000	-	30,000,000	-	40,000,000	-	40,000,000	10,000,000
8									
9	FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000		550,000		550,000		550,000	
10				-	-			-	-
11	TOTAL, FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000	-	550,000	-	550,000	-	550,000	-
12									
13	G/A-FL COLLEGE SYSTEM PROGRAM FUND	1,056,761,154	150,218,929	1,206,980,083	-	1,056,761,154	150,218,929	1,206,980,083	-
13a	Hillsborough Community College - Regional Transportation Training Center			-	-	(500,000)		(500,000)	-
13b	Pasco-Hernando State College - STEM Stackable			-	-	(819,378)		(819,378)	-
13c	St. Petersburg College - Orthotics and Prosthetics Program			-	-	(115,000)		(115,000)	-
13d	Reduction Based on Carryforward Balances - Broward College			-	-	(1,798,355)		(1,798,355)	(1,798,355)
13e	Reduction Based on Carryforward Balances - College of Central Florida			-	-	(370,006)		(370,006)	(370,006)
13f	Reduction Based on Carryforward Balances - Daytona State College			-	-	(1,097,102)		(1,097,102)	(1,097,102)
13g	Reduction Based on Carryforward Balances - Hillsborough Community College			-	-	(3,532,821)		(3,532,821)	(3,532,821)
13h	Reduction Based on Carryforward Balances - Florida Gateway College			-	-	(629,736)		(629,736)	(629,736)
13i	Reduction Based on Carryforward Balances - State College of Florida, Manatee-Sarasota			-	-	(874,976)		(874,976)	(874,976)
13j	Reduction Based on Carryforward Balances - Miami Dade College			-	-	(4,525,637)		(4,525,637)	(4,525,637)
13k	Reduction Based on Carryforward Balances - St. Johns River State College			-	-	(663,201)		(663,201)	(663,201)
13l	Reduction Based on Carryforward Balances - Santa Fe College			-	-	(1,508,166)		(1,508,166)	(1,508,166)
13m	Balance Lottery Funds to Available Revenue - General Revenue	(18,031,323)		(18,031,323)	-	(21,181,282)		(21,181,282)	-
13n	Balance Lottery Funds to Available Revenue - Trust		18,031,323	18,031,323	-		21,181,282	21,181,282	-
13o	Workforce Needs / New Tier Based Funding Model	30,000,000		30,000,000	-	22,944,025		22,944,025	-
13p	State College of Florida, Manatee-Sarasota -- Nursing Center of Excellence (HB 3713) (Senate Form 1227)	3,810,000		3,810,000	3,810,000	100,000		100,000	100,000
13q	South Florida State College Clinical Immersion Center for Health Sciences Education (HB 3241) (Senate Form 1336)	500,000		500,000	500,000	150,000		150,000	150,000
13r	State College of Florida, Manatee-Sarasota - Manatee Educational Television (HB 2279) (Senate Form 1775)	410,000		410,000	410,000	100,000		100,000	100,000
13s	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program (HB 2487) (Senate Form 1538)			-	-	100,000		100,000	100,000
13t	Tallahassee Community College - Nursing Program Expansion (HB 3349) (Senate Form 1467)			-	-	100,000		100,000	100,000
13u	St. Petersburg College - Nursing Simulation Expansion (HB 3737) (Senate Form 1771)			-	-	100,000		100,000	100,000
13v	Pensacola State College - Trucking Workforce Development (HB 2721) (Senate Form 1544)	250,000		250,000	250,000	100,000		100,000	100,000

Florida Colleges

	Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001					
	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec		
13w	Daytona State College - Critical Nursing and Health Sciences in Flagler County (HB 3233) (Senate Form 2039)		-	-	100,000		100,000	100,000	13w	
13x	Daytona State College - Equipment for Welding and Machining Program in Partnership with Charter High School (HB 4153) (Senate Form 2041)		-	-	100,000		100,000	100,000	13x	
13y	Hillsborough Community College - Supply Chain Management and Logistics Program, Phase I (HB 4725)		-	-	100,000		100,000	100,000	13y	
13aa	Hillsborough Community College Operational Support (HB 4125)		-	-	100,000		100,000	100,000	13aa	
13ab	Northwest Florida State College - Veterans Success Center (HB 2065) (Senate Form 2542)		-	-	200,000		200,000	200,000	13ab	
13ac	The Florida College System Risk Management Consortium (HB 3231) (Senate Form 2240)		-	-	5,000,000		5,000,000	5,000,000	13ac	
13ad	The College of the Florida Keys Operational Support (HB 3617)		-	-	950,000		950,000	950,000	13ad	
13ae	Gulf Coast State College - Tuition & Fee Revenue Loss Due to Hurricane Michael (HB 4715) (Senate Form 2351)	250,000		250,000	250,000		1,291,246	1,291,246	13ae	
13af	Hillsborough Community College - A Day on Service (Senate Form 1796)	200,000		200,000	200,000		-	-	13af	
13ag	Lake Sumter State College - Emerging Media and Information Technology Programs (Senate Form 1142)	250,000		250,000	250,000		-	-	13ag	
13ah	Palm Beach State College - Dental Health Services - New Equipment (HB 3523) (Senate Form 1806)	250,000		250,000	250,000		100,000	100,000	13ah	
13ai	Realignment of Polk State College Operating Expenditures - Add	2,540,288		2,540,288	-		-	-	13ai	
13aj	Realignment of Polk State College Operating Expenditures - Deduct	(2,540,288)		(2,540,288)	-		-	-	13aj	
13ak	St. Petersburg College - Collegiate High School (Senate Form 2571)	250,000		250,000	250,000		-	-	13ak	
14			-	-			-	-	14	
15	TOTAL, G/A-FL COLLEGE SYSTEM PRGRAM FUND	1,074,899,831	168,250,252	1,243,150,083	6,170,000	1,050,780,765	171,400,211	1,222,180,976	(6,308,754)	15
16										16
17	COMMISSION ON COMMUNITY SERVICE	983,182		983,182	-	983,182		983,182	-	17
18										18
19	TOTAL, COMMISSION ON COMMUNITY SERVICE	983,182	-	983,182	-	983,182	-	983,182	-	19
20										20
21	TOTAL, FLORIDA COLLEGE SYSTEM	1,120,433,013	168,250,252	1,288,683,265	6,170,000	1,106,313,947	171,400,211	1,277,714,158	3,691,246	21
22										22
23	TUITION REVENUE									23
24	ESTIMATED FY 2019-20 TUITION AND FEE REVENUES			778,677,565				778,677,565		24
25				-				-		25
26	TOTAL, TUITION REVENUE			778,677,565				778,677,565		26
27	TOTAL BUDGET INCLUDING TUITION			2,067,360,830				2,056,391,723		27

State University System

	Appropriation Category	Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001						
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
1	G/A-MOFFITT CANCER CENTER	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	-	-	-	-	-
4													
5	G/A-EDUCATION & GENERAL ACTIVITIES	2,275,790,326	345,189,642	5,179,554	1,797,281,051	4,423,440,573	-	2,275,790,326	345,189,642	5,179,554	1,797,281,051	4,423,440,573	-
5a	Transfer Between Appropriation Categories - From USF Main Tampa to USF-HSC	(1,094,158)				(1,094,158)	-	(1,094,158)					-
5b	Transfer Between Appropriation Categories - From UCF to UCF-HSC	(359,257)				(359,257)	-	(359,257)					-
5c	Realign Budget Authority Between Appropriation Categories - Deduct				(5,603,851)	(5,603,851)	-				(5,603,851)		-
5d	Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus Program - Deduct	(26,390,671)				(26,390,671)	-						-
5e	Transfer Complete Florida Degree Program Between Appropriation Categories - From UWF to Complete Florida Plus Program - Deduct	(3,000,000)				(3,000,000)	-						-
5f	Fund Shift from Educational Enhancement Trust Fund to General Revenue - Add						-	2,456,861					-
5g	Fund Shift from Educational Enhancement Trust Fund to General Revenue - Deduct						-		(2,456,861)				-
5h	Balance Lottery Funds to Available Revenue - Trust		46,060,858			46,060,858	-		54,107,400				-
5i	Balance Lottery Funds to Available Revenue - General Revenue	(46,060,858)				(46,060,858)	-	(54,107,400)					-
5j	Reduction of Recurring 2019-20 State Investment in Performance Based Incentives	(265,000,000)				(265,000,000)	-	(265,000,000)					-
5k	2020-21 State Investment in Performance Based Incentives	265,000,000				265,000,000	-	265,000,000					-
5l	Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives	(295,000,000)				(295,000,000)	-	(295,000,000)					-
5m	2020-21 Institutional Investment in Performance Based Incentives	295,000,000				295,000,000	-	295,000,000					-
5n	Florida State University - Institute for Child Welfare						-	10,000,000					-
5o	National Ranking Operational Enhancement	65,000,000				65,000,000	-						-
5p	Universities of Distinction	15,000,000				15,000,000	-						-
5q	FSU - Florida Institute of Politics	1,000,000				1,000,000	-						-
5r	Florida A&M University - Crestview Education Center						-	(500,000)					-
5s	Florida International University - FIU/niue						-	(757,927)					-
5t	University of West Florida - Office of Economic Development and Engagement						-	(2,500,000)					-
5u	University of South Florida - Cybersecurity Initiative						-	(2,900,000)					-
5v	Budget Reduction Based on Carryforward Balances - UF						-	(9,919,599)					(9,919,599)
5w	Budget Reduction Based on Carryforward Balances - USF Tampa						-	(7,268,584)					(7,268,584)
5x	Budget Reduction Based on Carryforward Balances - USF St. Petersburg						-	(781,469)					(781,469)
5y	Budget Reduction Based on Carryforward Balances - USF Sarasota/Manatee						-	(448,252)					(448,252)
5z	Budget Reduction Based on Carryforward Balances - FAU						-	(2,498,800)					(2,498,800)
5aa	Budget Reduction Based on Carryforward Balances - UCF						-	(12,799,827)					(12,799,827)
5ab	Budget Reduction Based on Carryforward Balances - NCF						-	(320,271)					(320,271)
5ac	Budget Reduction Based on Carryforward Balances - FPU						-	(963,198)					(963,198)
5ad	FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) (Senate Form 1465)						-	100,000					100,000
5ae	FAU - Max Planck Florida Scientific Fellows (HB 2205) (Senate Form 1016)						-	750,000					750,000
5af	FIU - Washington Center University Scholarships (HB 2497) (Senate Form 1640)	200,000				200,000	200,000	350,000					350,000
5ag	FIU - Individualized C (Senate Form 2094)	250,000				250,000	250,000						-
5ah	FIU - Targeted STEM Initiatives (Senate Form 1833)	220,000				220,000	220,000						-
5ai	UCF - Florida Center for Nursing (HB 4417)						-	100,000					100,000
5aj	UCF - UCF RESTORES PTSD Clinic (HB 9093) (Senate Form 2122)						-	100,000					100,000
5ak	UF - Center for Application of Artificial Intelligence (HB 4145) (Senate Form 1662)						-	100,000					100,000
5al	UF - iCoast: Coastal Monitoring for Action (HB 2775) (Senate Form 1948)						-	100,000					100,000
5am	**Originally Funded in Senate ANR** UF Lastinger Center - Algebra Nation Florida - Statewide Digital Math Enhancement Program (HB 2151) (Senate Form 1082)	500,000				500,000	500,000	100,000					100,000
5an	UNF - Jax Bridges Competitive Small Business Initiative (HB 3947) (Senate Form 2527)	350,000				350,000	350,000	350,000					350,000
5ao	USF - St. Petersburg - Citizen Scholar Partnership (HB 4147) (Senate Form 1012)	250,000				250,000	250,000	100,000					100,000
5ap	UWF - Specialized Degrees for Firefighters (HB 3595) (Senate Form 1611)						-	158,000					158,000
6													
7	TOTAL, G/A-EDUCATION & GENERAL ACTIVITIES	2,281,655,382	391,250,500	5,179,554	1,791,677,200	4,469,762,636	1,770,000	2,193,336,445	396,840,181	5,179,554	1,791,677,200	4,387,033,380	(32,692,000)
8													
9	G/A-FAMU/FSU COLLEGE ENGINEERING	14,541,522				14,541,522	-	14,541,522				14,541,522	-
10													
11	TOTAL, G/A-FAMU/FSU COLLEGE ENGINEERING	14,541,522	-	-	-	14,541,522	-	14,541,522	-	-	-	14,541,522	-
12													
13	G/A-IFAS	149,367,577	17,079,571			166,447,148	-	149,367,577	17,079,571			166,447,148	-
13a	Florida 4-H Education Center Improvements (HB 3907) (Senate Form 1762)	250,000				250,000	250,000						-

State University System

	Higher Education FY 2020-21 - Senate Bill 2500						Higher Education FY 2020-21 - House Bill 5001					
	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
13b	Appropriation Category											
13	Demonstration of Reducing Residential Water Quality Impacts (HB 4043)(Senate Form 2289)						100,000					
14	Algal Bloom Research & Mitigation (HB 9027) (Senate Form 1230)											
15	TOTAL, G/A-IFAS						166,547,148					
16												
17	G/A - USF MEDICAL CENTER						146,648,862					
17a	Transfer Between Appropriation Categories - From USF Main Tampa to USF-HSC											
17b	Realign Budget Authority Between Appropriation Categories - Add											
18												
19	TOTAL, G/A - USF MEDICAL CENTER						146,648,862					
20												
21	G/A - UF HEALTH CENTER						150,198,385					
21a	Realign Budget Authority Between Appropriation Categories - Deduct											
21b	Alzheimer's and Dementia Research (HB 9047) / Center for Translational Research in Neurodegenerative Disease (Senate Form 1616)											
21c	Program to Cure Dystonia and Other Involuntary Muscle Disorders (Senate Form 2526)											
22												
23	TOTAL, G/A - UF HEALTH CENTER						150,198,385					
24												
25	G/A - FSU MEDICAL SCHOOL						50,783,144					
25a	Realign Budget Authority Between Appropriation Categories - Add											
26												
27	TOTAL, G/A - FSU MEDICAL SCHOOL						50,783,144					
28												
29	G/A UCF MEDICAL SCHOOL						49,267,523					
29a	Transfer Between Appropriation Categories - From UCF to UCF-HSC											
29b	Realign Budget Authority Between Appropriation Categories - Add											
30												
31	TOTAL, G/A - UCF MEDICAL SCHOOL						49,267,523					
32												
33	G/A FIU MEDICAL SCHOOL						51,573,108					
33a	Realign Budget Authority Between Appropriation Categories - Add											
34												
35	TOTAL, FIU MEDICAL SCHOOL						51,573,108					
36												
37	G/A FAU MEDICAL SCHOOL						27,286,330					
37a	Realign Budget Authority Between Appropriation Categories - Add											
38												
39	TOTAL, FAU MEDICAL SCHOOL						27,286,330					
40												
41	G/A-STUDENT FINANCIAL AID						7,140,378					
42												
43	TOTAL, G/A-STUDENT FINANCIAL AID						7,140,378					
44												
45	G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM						8,984,565					
46												
47	TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG						8,984,565					
48												
49	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION						2,739,184					
50												
51	TOTAL, G/A-INST HUMAN & MACH COGN						2,739,184					
52												
52a	G/A COMPLETE FL PLUS PROGRAM						29,390,671					
52b	Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus Program - Add											
52c	Transfer Complete Florida Degree Program Between Appropriation Categories - From UWF to Complete Florida Plus Program - Add											
52d												
52e	TOTAL, G/A COMPLETE FL PLUS PROGRAM						29,390,671					
52f												
53	RISK MANAGEMENT INSURANCE						4,695					

State University System

Appropriation Category		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001							
		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
53a	Casualty Insurance Premium Readjustment	(582,016)		(994)		(583,010)	-	(582,016)		(994)		(583,010)	-	53a
53b	Casualty Insurance Premium Distribution Modification	1,649,916		270		1,650,186	-	1,649,916		270		1,650,186	-	53b
54						-	-					-	-	54
55	TOTAL, RISK MANAGEMENT INSURANCE	24,262,595	-	3,971	-	24,266,566	-	24,262,595	-	3,971	-	24,266,566	-	55
56														56
57	TOTAL, STATE UNIVERSITIES with tuition	2,818,542,697	429,793,804	5,183,525	1,957,486,926	5,211,006,952	3,270,000	2,699,533,089	435,383,485	5,183,525	1,957,486,926	5,097,587,025	(32,492,000)	57
58														58
59	TUITION REVENUE													59
60	FY 2019-20 TUITION				1,957,486,926	1,957,486,926					1,957,486,926	1,957,486,926		60
61	FY 2019-20 TUITION - ENROLLMENT AND ANNUALIZATION													61
62						-						-		62
63	TOTAL, TUITION REVENUE					1,957,486,926						1,957,486,926		63

Vocational Rehabilitation

Appropriation Category	Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
SALARIES AND BENEFITS	884.00	10,498,497	39,716,880	50,215,377	-	884.00	10,498,497	39,716,880	50,215,377	-
Realignment of Operating Expenditures - Deduct			(137,000)	(137,000)	-			(137,000)	(137,000)	-
TOTAL, SALARIES AND BENEFITS	884.00	10,498,497	39,579,880	50,078,377	-	884.00	10,498,497	39,579,880	50,078,377	-
OTHER PERSONAL SERVICES			1,499,086	1,499,086	-			1,499,086	1,499,086	-
TOTAL, OTHER PERSONAL SERVICES		-	1,499,086	1,499,086	-		-	1,499,086	1,499,086	-
EXPENSES		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-
TOTAL, EXPENSES		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-
G/A-ADULT DISABILITY FUNDS		5,146,853		5,146,853	-		5,146,853		5,146,853	-
Correct Funding Source Identifier - Add		4,021,645		4,021,645	-		4,021,645		4,021,645	-
Correct Funding Source Identifier - Deduct		(4,021,645)		(4,021,645)	-		(4,021,645)		(4,021,645)	-
Arc Broward Skills Training - Adults with Disabilities (HB 2439) (Senate Form 1306)				-	-		100,000		100,000	100,000
Boca Raton Habilitation Center - Adults with Disabilities (HB 3085) (Senate Form 1320)		200,000		200,000	200,000		100,000		100,000	100,000
Brevard Adults with Disabilities (HB 3315) (Senate Form 1693)		199,714		199,714	199,714		100,000		100,000	100,000
Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 3689) (Senate Form 1525)				-	-		100,000		100,000	100,000
Inclusive Transition and Employment Management (ITEM) Program (HB 9043) (Senate Form 1156)				-	-		100,000		100,000	100,000
Jacksonville School for Autism STEP - Supportive Transition Employment Program (HB 2481) (Senate Form 1663)		250,000		250,000	250,000		250,000		250,000	250,000
Marino Virtual Campus (HB 9045) (Senate Form 1161)				-	-		100,000		100,000	100,000
The WOW Center - Education, Internships and Training for Future Workforce Success (HB 3823) (Senate Form 1808)		250,000		250,000	250,000		250,000		250,000	250,000
TOTAL, G/A-ADULT DISABILITY FUNDS		6,046,567	-	6,046,567	899,714		6,246,853	-	6,246,853	1,100,000
OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-
TOTAL, OPERATING CAPITAL OUTLAY		-	480,986	480,986	-		-	480,986	480,986	-
CONTRACTED SERVICES		1,167,838	18,108,886	19,276,724	-		1,167,838	18,108,886	19,276,724	-
Transfer Funding Source Identifier to State Funds Match from State Funds Nonmatch		723,423		723,423	-		723,423		723,423	-
Transfer Funding Source Identifier from State Funds Nonmatch to State Funds Match		(723,423)		(723,423)	-		(723,423)		(723,423)	-
Correct Funding Source Identifier - Deduct			(1,500,000)	(1,500,000)	-			(1,500,000)	(1,500,000)	-
Correct Funding Source Identifier - Add			1,500,000	1,500,000	-			1,500,000	1,500,000	-
				-	-				-	-

Vocational Rehabilitation

Appropriation Category	Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
23 TOTAL, CONTRACTED SERVICES		1,167,838	18,108,886	19,276,724	-		1,167,838	18,108,886	19,276,724	-
24										
25 G/A-INDEPENDENT LIVING SERVICES		1,232,004	4,950,789	6,182,793	-		1,232,004	4,950,789	6,182,793	-
25a Realignment of Operating Expenditures - Add			137,000	137,000	-			137,000	137,000	-
25b Independent Living Services in Rural and Underserved Areas (HB 4035) (Senate Form 2405)		250,000		250,000	250,000		100,000		100,000	100,000
26				-	-				-	-
27 TOTAL, G/A-INDEPENDENT LIVING SERVICES		1,482,004	5,087,789	6,569,793	250,000		1,332,004	5,087,789	6,419,793	100,000
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 TOTAL, PURCHASED CLIENT SERVICES		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-
32										
33 RISK MANAGEMENT INSURANCE			508,785	508,785	-			508,785	508,785	-
33a Casualty Insurance Premium Readjustment			46,038	46,038	-			46,038	46,038	-
33b Casualty Insurance Premium Distribution Modification			(13,646)	(13,646)	-			(13,646)	(13,646)	-
34				-	-				-	-
35 TOTAL, RISK MANAGEMENT INSURANCE		-	541,177	541,177	-		-	541,177	541,177	-
36										
37 TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-
38				-	-				-	-
39 TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-
40										
41 TR/DMS/HR SVCS/STW CONTRCT		61,929	228,889	290,818	-		61,929	228,889	290,818	-
42				-	-				-	-
43 TOTAL, TR/DMS/HR SVCS/STW CONTRCT		61,929	228,889	290,818	-		61,929	228,889	290,818	-
44										
45 OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-
46				-	-				-	-
47 TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-
48										
49 EDU TECH/INFORMATION SRVCS			232,474	232,474	-			232,474	232,474	-
50				-	-				-	-
51 TOTAL, EDU TECH/INFORMATION SRVCS		-	232,474	232,474	-		-	232,474	232,474	-
52										
53 NORTHWEST REGIONAL DATA CENTER			278,290	278,290	-			278,290	278,290	-
54				-	-				-	-
55 TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-
56										
57 TOTAL, VOCATIONAL REHABILITATION	884.00	50,644,823	185,246,942	235,891,765	1,149,714	884.00	50,695,109	185,246,942	235,942,051	1,200,000
58										
59 SALARY RATE ADJUSTMENTS				36,018,797					36,018,797	
59a Realignment of Operating Expenditures - Deduct				(117,981)					(117,981)	
60										
61 TOTAL SALARY RATE ADJUSTMENTS		-	-	35,900,816	-		-	-	35,900,816	-

Blind Services

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001			
		FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	289.75	4,583,635	10,543,929	15,127,564	-	4,583,635	10,543,929	15,127,564	-
2					-	-			-	-
3	TOTAL, SALARIES AND BENEFITS	289.75	4,583,635	10,543,929	15,127,564	-	4,583,635	10,543,929	15,127,564	-
4										
5	OTHER PERSONAL SERVICES		151,877	312,984	464,861	-	151,877	312,984	464,861	-
6					-	-			-	-
7	TOTAL, OTHER PERSONAL SERVICES		151,877	312,984	464,861	-	151,877	312,984	464,861	-
8										
9	EXPENSES		415,191	2,558,476	2,973,667	-	415,191	2,558,476	2,973,667	-
10					-	-			-	-
11	TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-	415,191	2,558,476	2,973,667	-
12										
13	G/A-COMM REHAB FACILITIES		847,347	4,100,913	4,948,260	-	847,347	4,100,913	4,948,260	-
14					-	-			-	-
15	TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,100,913	4,948,260	-	847,347	4,100,913	4,948,260	-
16										
17	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	54,294	235,198	289,492	-
18					-	-			-	-
19	TOTAL, OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	54,294	235,198	289,492	-
20										
21	FOOD PRODUCTS			200,000	200,000	-		200,000	200,000	-
22					-	-			-	-
23	TOTAL, FOOD PRODUCTS		-	200,000	200,000	-	-	200,000	200,000	-
24										
25	ACQUISITION/MOTOR VEHICLES			100,000	100,000	-		100,000	100,000	-
25a	Additional Equipment - Motor Vehicles			70,000	70,000	70,000		70,000	70,000	70,000
26					-	-			-	-
27	TOTAL, ACQUISITION/MOTOR VEHICLES		-	170,000	170,000	70,000	-	170,000	170,000	70,000
28										
29	G/A-CLIENT SERVICES		9,762,902	12,734,242	22,497,144	-	9,762,902	12,734,242	22,497,144	-
29a	Lighthouse for the Blind – Collier (HB 4821) (Senate Form 1141)		85,000		85,000	85,000	85,000		85,000	85,000
29b	Blind Babies Program (HB 2463) (Senate Form 1411)				-	-	291,563		291,563	291,563
29c	Older Blind Services Program (HB 2465) (Senate Form 1412)				-	-	252,937		252,937	252,937
30					-	-			-	-
31	TOTAL, G/A-CLIENT SERVICES		9,847,902	12,734,242	22,582,144	85,000	10,392,402	12,734,242	23,126,644	629,500
32										
33	CONTRACTED SERVICES		56,140	725,000	781,140	-	56,140	725,000	781,140	-

Blind Services

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
		FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
33a	Computer Science for Visually Impaired			150,000	150,000	-		150,000	150,000	-	33a
34					-	-			-	-	34
35	TOTAL, CONTRACTED SERVICES		56,140	875,000	931,140	-	56,140	875,000	931,140	-	35
36											36
37	INDEPENDENT LIVING SERVICES			35,000	35,000	-		35,000	35,000	-	37
38					-	-			-	-	38
39	TOTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-	-	35,000	35,000	-	39
40											40
41	RISK MANAGEMENT INSURANCE		72,552	230,066	302,618	-	72,552	230,066	302,618	-	41
41a	Casualty Insurance Premium Readjustment			(1,139)	(1,139)	-		(1,139)	(1,139)	-	41a
41b	Casualty Insurance Premium Distribution Modification		(1,784)	(5,631)	(7,415)	-	(1,784)	(5,631)	(7,415)	-	41b
42					-	-			-	-	42
43	TOTAL, RISK MANAGEMENT INSURANCE		70,768	223,296	294,064	-	70,768	223,296	294,064	-	43
44											44
45	LIBRARY SERVICES		89,735	100,000	189,735	-	89,735	100,000	189,735	-	45
46					-	-			-	-	46
47	TOTAL, LIBRARY SERVICES		89,735	100,000	189,735	-	89,735	100,000	189,735	-	47
48											48
49	VEND STANDS-EQUIP & SUPP			6,772,345	6,772,345	-		6,772,345	6,772,345	-	49
50					-	-			-	-	50
51	TOTAL, VEND STANDS-EQUIP & SUPP		-	6,772,345	6,772,345	-	-	6,772,345	6,772,345	-	51
52											52
53	TENANT BROKER COMMISSIONS			18,158	18,158	-		18,158	18,158	-	53
54					-	-			-	-	54
55	TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-	-	18,158	18,158	-	55
56											56
57	TR/DMS/HR SVCS/STW CONTRCT		3,573	91,758	95,331	-	3,573	91,758	95,331	-	57
58					-	-			-	-	58
59	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		3,573	91,758	95,331	-	3,573	91,758	95,331	-	59
60											60
61	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (DMS)			305	305	-		305	305	-	61
61a	Realignment Of Operating Expenditures - Deduct			(305)	(305)	-		(305)	(305)	-	61a
62					-	-			-	-	62
63	TOTAL, STATE DATA CENTER (DMS)			-	-	-		-	-	-	63
64											64
65	OTHER DATA PROCESSING SVCS			686,842	686,842	-		686,842	686,842	-	65
66					-	-			-	-	66

Blind Services

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001			
		FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
67	TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-	-	686,842	686,842	-
68										
69	EDU TECH/INFORMATION SRVCS			229,873	229,873	-		229,873	229,873	-
70					-	-		-	-	-
71	TOTAL, EDU TECH/INFORMATION SRVCS		-	229,873	229,873	-	-	229,873	229,873	-
72										
73	NORTHWEST REGIONAL DC			320,398	320,398	-		320,398	320,398	-
74					-	-		-	-	-
75	TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-	-	320,398	320,398	-
76										
77	TOTAL, BLIND SERVICES	289.75	16,120,462	40,208,412	56,328,874	155,000	16,664,962	40,208,412	56,873,374	699,500
78	SALARY RATE ADJUSTMENTS				10,475,273				10,475,273	
79										

Private Colleges & Universities

Appropriation Category		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001		
		FTE	GR	Total	Non-Rec	GR	Total	Non-Rec
1	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY		3,500,000	3,500,000	-	3,500,000	3,500,000	-
1a	Workload (HB 2449) (Senate Form 1312)			-	-	100,000	100,000	100,000
2				-	-		-	-
3	TOTAL, MEDICAL TRAINING AND SIMULATION LABORATORY	-	3,500,000	3,500,000	-	3,600,000	3,600,000	100,000
4								
5	ABLE GRANTS		4,946,181	4,946,181	-	4,946,181	4,946,181	-
5a	Workload		79,548	79,548	-	79,548	79,548	-
6				-	-		-	-
7	TOTAL, ABLE GRANTS	-	5,025,729	5,025,729	-	5,025,729	5,025,729	-
8								
9	G/A-HIST BLK PRIV COLLEGES		12,416,543	12,416,543	-	12,416,543	12,416,543	-
9a	Historically Black Colleges and Universities (HBCU) Gap Funding (HB 3577) (Senate Form 1376)		250,000	250,000	250,000	100,000	100,000	100,000
9b	Edward Waters College - Online Degree Program Service Provider (HB 4331) (Senate Form 1674)		250,000	250,000	250,000		-	-
9c	Bethune-Cookman University Operational Enhancement		2,500,000	2,500,000	-		-	-
9d	Florida Memorial University - Training for the Future of Aerospace (HB 3661) (Senate Form 2415)			-	-	100,000	100,000	100,000
9e	Edward Waters College Pre-College Academy (Summer Bridge) (HB 4329) (Senate Form 1675)			-	-	100,000	100,000	100,000
10				-	-		-	-
11	TOTAL, G/A-HIST BLK PRIV COLLEGES	-	15,416,543	15,416,543	500,000	12,716,543	12,716,543	300,000
12								
13	G/A-ACADEMIC PRG CONTRACTS		250,000	250,000	-	250,000	250,000	-
14				-	-		-	-
15	TOTAL, ACADEMIC PROGRAM CONTRACTS	-	250,000	250,000	-	250,000	250,000	-
16								
17	G/A-PRIVATE COLLEGES & UNIVERSITIES		5,000,000	5,000,000	-	5,000,000	5,000,000	-
17a	Ringling College - Cross College Alliance Center for Creativity (HB 3253) (Senate Form 1782)		897,500	897,500	897,500	100,000	100,000	100,000
17b	Stetson College of Law - Veterans Advocacy Clinic (HB 2221) (Senate Form 1013)		250,000	250,000	250,000	150,000	150,000	150,000
17c	Embry-Riddle Aeronautical University - Center for Aerospace Resilience (HB 2469) (Senate Form 2035)		500,000	500,000	500,000	100,000	100,000	100,000
17d	Florida Tech - Restore Lagoon Inflow Research Project (HB 4053) (Senate Form 1566)		300,000	300,000	300,000	912,500	912,500	912,500

Private Colleges & Universities

Appropriation Category		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001			
		FTE	GR	Total	Non-Rec	GR	Total	Non-Rec	
17e	International Institute of Orthotics and Prosthetics - Orthotic and Prosthetics Sustainable Expansion (HB 3271) (Senate Form 2360)		250,000	250,000	250,000		-	-	17e
17f	Keiser University - Women's Lifespan Health Initiative (HB 3699) (Senate Form 1363)		250,000	250,000	250,000	200,000	200,000	200,000	17f
17g	Saint Leo University - Robotics Bachelor's Degree and Micro-credentials Program (HB 4271) (Senate Form 2150)		250,000	250,000	250,000	100,000	100,000	100,000	17g
17h	Flagler College - Hotel Ponce de Leon Preservation and Restoration (HB 3235) (Senate Form 2036) See 19d			-	-	100,000	100,000	100,000	17h
17i	Florida Tech - (BAMx) Biomedical Aerospace Manufacturing Multiplier (HB 4055) (Senate Form 1502) **Originally Funded in Senate TTA**			-	-	500,000	500,000	500,000	17i
17j	University of Miami - School Health Initiative (HB 4063) (Senate Form 1313)			-	-	100,000	100,000	100,000	17j
17k	St. Thomas University Trade and Logistics Program (HB 2443) (Senate Form 1159) See19c			-	-	100,000	100,000	100,000	17k
18				-	-		-	-	18
19	TOTAL, G/A-PRIVATE COLLEGES & UNIVERSITIES	-	7,697,500	7,697,500	2,697,500	7,362,500	7,362,500	2,362,500	19
19a									19a
19b	G/A LOCAL GOVTS AND NONSTATE ENTITIEIES-FCO FACILITY REPAIRS/MAINTENANCE/CONSTRUCTION		-	-	-	-	-	-	19b
19c	St. Thomas University Trade & Logistics Program (HB 2443) (Senate Form 1159) See 17k		280,000	280,000	280,000		-	-	19c
19d	Flagler College - Hotel Ponce de Leon Preservation and Restoration (HB 3235) (Senate Form 2036) See 17h		750,000	750,000	750,000		-	-	19d
19e				-	-		-	-	19e
19f	TOTAL, G/A-FCO REPAIRS/MAINT/CONST	-	1,030,000	1,030,000	1,030,000	-	-	-	19f
20									20
21	EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE)		113,912,736	113,912,736	-	113,912,736	113,912,736	-	21
21a	Workload		2,747,247	2,747,247	-	2,747,247	2,747,247	-	21a
22				-	-		-	-	22
23	TOTAL, EFFECTIVE ACCESS TO STUDENT EDUCATION	-	116,659,983	116,659,983	-	116,659,983	116,659,983	-	23
23a									23a
23b	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS		-	-	-	-	-	-	23b
23c	Pediatric Feeding Disorders Clinic (HB 4611) (Senate Form 1305)		250,000	250,000	250,000		-	-	23c
23d				-	-		-	-	23d
23e	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	-	250,000	250,000	250,000	-	-	-	23e
24									24
25	TOTAL, PRIVATE COLLEGES AND UNIVERSITIES		149,829,755	149,829,755	4,477,500	145,614,755	145,614,755	2,762,500	25

Student Financial Aid - State

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1	G/A-FL BRIGHT FUTURES/PROG	-	595,143,167		595,143,167	-	-	595,143,167		595,143,167	-
1a	Workload		56,633,603		56,633,603			56,633,603		56,633,603	21,729,714
2					-	-				-	-
3	TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	651,776,770	-	651,776,770	-	-	651,776,770	-	651,776,770	21,729,714
4											
5	G/A-BENACQUISTO SCHOLARSHIP PROGRAM	21,372,911			21,372,911	-	21,372,911			21,372,911	-
5a	Workload	5,204,754			5,204,754		5,204,754			5,204,754	
6					-	-				-	-
7	TOTAL, G/A-BENACQUISTO SCH PROG	26,577,665	-	-	26,577,665	-	26,577,665	-	-	26,577,665	-
8											
9	FGIC-MATCHING GRANT PROG	10,617,326			10,617,326	-	10,617,326			10,617,326	-
10					-	-				-	-
11	TOTAL, FGIC-MATCHING GRANT PROG	10,617,326	-	-	10,617,326	-	10,617,326	-	-	10,617,326	-
12											
13	PREPAID TUITION SCHOLARSHIP	7,000,000			7,000,000	-	7,000,000			7,000,000	-
14					-	-				-	-
15	TOTAL, PREPAID TUITION SCHOLARSHIP	7,000,000	-	-	7,000,000	-	7,000,000	-	-	7,000,000	-
16											
17	FLORIDA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	1,770,000			1,770,000	-	1,770,000			1,770,000	-
18											
19	TOTAL, FLA ACHIEVING A BETTER LIFE EXPERIENCE (ABLE), Inc.	1,770,000	-	-	1,770,000	-	1,770,000	-	-	1,770,000	-
20											
21	G/A-MINORITY TCHR SCHLRSHIP	917,798			917,798	-	917,798			917,798	-
22					-	-				-	-
23	TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-	917,798	-	-	917,798	-
24											
25	G/A-NURSING STUDENT LOAN REIMBURSEMENT/SCHOLARSHIP			1,233,006	1,233,006	-			1,233,006	1,233,006	-
26					-	-				-	-
27	TOTAL, G/A-NURSING STUDENT REIMB/SCHOLARSHIP	-	-	1,233,006	1,233,006	-	-	-	1,233,006	1,233,006	-
28											
29	M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	160,500		160,500	321,000	-
30					-	-				-	-
31	TOTAL, M MCLEOD BETHUNE SCHOLAR	160,500	-	160,500	321,000	-	160,500	-	160,500	321,000	-
32											
33	STUDENT FINANCIAL AID	215,885,000	64,513,215	-	280,398,215	-	215,885,000	64,513,215	-	280,398,215	-
33a	CSDDV Workload	757,042			757,042		757,042			757,042	-
33b	Florida Farmworker Scholarship Program						(233,370)			(233,370)	-
33c	Balance Lottery Funds to Available Revenue - Trust		7,743,755		7,743,755			9,096,541		9,096,541	-
33d	Balance Lottery Funds to Available Revenue - General Revenue	(7,743,755)			(7,743,755)		(9,096,541)			(9,096,541)	-
34					-	-				-	-
35	TOTAL, STUDENT FINANCIAL AID	208,898,287	72,256,970	-	281,155,257	-	207,312,131	73,609,756	-	280,921,887	-
36											
37	JOSE MARTI SCH CHALL GRANT	50,000		74,000	124,000	-	50,000		74,000	124,000	-
38					-	-				-	-
39	TOTAL, JOSE MARTI SCH CHALL GRANT	50,000	-	74,000	124,000	-	50,000	-	74,000	124,000	-
40											
41	TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000			3,000,000	-
42					-	-				-	-

Student Financial Aid - State

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001					
		GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	
43	TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-	43
44												44
45	TOTAL, STUDENT FINANCIAL AID STATE	258,991,576	724,033,740	1,467,506	984,492,822	-	257,405,420	725,386,526	1,467,506	984,259,452	21,729,714	45

Student Financial Aid - Federal

		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001				
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
1	STUDENT FINANCIAL AID		100,000	100,000	-		100,000	100,000	-	1
2				-	-			-	-	2
3	TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	3
4										4
5	TRANSFER/DEFAULT FEES		5,000	5,000	-		5,000	5,000	-	5
6				-	-			-	-	6
7	TOTAL, TRANSFER/DEFAULT FEES	-	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	-	10

Board of Governors

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1	SALARIES AND BENEFITS	65.00	6,130,063	801,329	6,931,392	-	65.00	6,130,063	801,329	6,931,392	-
2					-	-				-	-
3	TOTAL, SALARIES AND BENEFITS	65.00	6,130,063	801,329	6,931,392	-	65.00	6,130,063	801,329	6,931,392	-
4					-	-				-	-
5	OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-
6					-	-				-	-
7	TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-
8					-	-				-	-
9	EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-
10					-	-				-	-
11	TOTAL, EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-
12					-	-				-	-
13	OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-
14					-	-				-	-
15	TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-
16					-	-				-	-
17	CONTRACTED SERVICES		384,103	73,000	457,103	-		384,103	73,000	457,103	-
17a	Data Base Administration Support				-	-		110,190		110,190	-
17b	Information Technology and Application Support - Staff Augmentation				-	-		233,610		233,610	-
17c	Information Technology - Security				-	-		57,000		57,000	-
18					-	-				-	-
19	TOTAL, CONTRACTED SERVICES		384,103	73,000	457,103	-		784,903	73,000	857,903	-
20					-	-				-	-
21	RISK MANAGEMENT INSURANCE		12,028		12,028	-		12,028		12,028	-
21a	Casualty Insurance Premium Readjustment		(68)		(68)	-		(68)		(68)	-
21b	Casualty Insurance Premium Distribution Modification		621		621	-		621		621	-
22					-	-				-	-
23	TOTAL, RISK MANAGEMENT INS		12,581	-	12,581	-		12,581	-	12,581	-
24					-	-				-	-
25	TR/DMS/HR SVCS/STW CONTRCT		17,130	4,254	21,384	-		17,130	4,254	21,384	-
26					-	-				-	-
27	TOTAL, TR/DMS/HR SVCS/STW CONTRCT		17,130	4,254	21,384	-		17,130	4,254	21,384	-
28					-	-				-	-
29	BOG PROJECTS		1,500,000		1,500,000	-		1,500,000		1,500,000	-
29a	Take Stock in College: Dramatically Improving Post-Secondary Completion (HB 2117) (Senate Form 1059)				-	-		250,000		250,000	250,000
30					-	-				-	-
31	TOTAL, BOG PROJECTS		1,500,000	-	1,500,000	-		1,750,000	-	1,750,000	250,000
32					-	-				-	-
33	NORTHWEST REGIONAL DC		269,527		269,527	-		269,527		269,527	-
33	Increased Workload				-	-		80,332		80,332	-

Board of Governors

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
34					-	-				-	-
35	TOTAL, NORTHWEST REGIONAL DC		269,527	-	269,527	-		349,859	-	349,859	-
36					-	-				-	-
37	TOTAL, BOARD OF GOVERNORS	65.00	9,113,478	1,062,117	10,175,595	-	65.00	9,844,610	1,062,117	10,906,727	250,000
38											
39	SALARY RATE ADJUSTMENTS				5,065,791					5,065,791	
39a	Transfer Rate from SBOE to BOG				20,000					20,000	
40											
41	TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,085,791	-		-	-	5,085,791	-