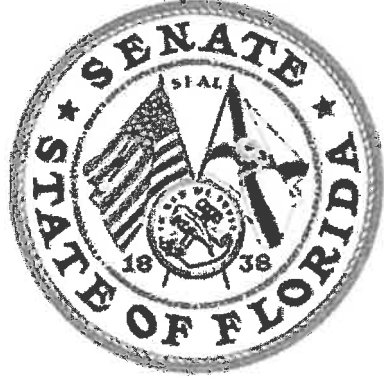




Conference Committee on
House - Higher Education Appropriations Subcommittee
Senate - Appropriations Subcommittee on Education

House Offer Budget #!

Saturday, March 7, 2020

8:30 p.m.

Morris Hall (17 HOB)

Higher Education Appropriations

Policy Area/Budget Entity	Higher Education FY 2020-21 - Senate Bill 2500							Higher Education FY 2020-21 - House Bill 5001							HOUSE OFFER #1						
	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	FTE	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec
District Workforce Education	-	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	-	314,052,516	91,116,464	118,089,503	-	523,258,483	7,171,000
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	-	1,112,023,929	168,247,219	-	-	1,280,271,148	6,248,236
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	435,383,465	5,183,525	1,957,486,926	5,097,587,025	(32,492,000)	-	2,770,112,640	429,786,056	5,183,525	1,957,486,926	5,162,569,147	(14,199,878)
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	884.00	50,944,823	-	185,246,942	-	236,191,765	1,449,714
Blind Services	289.75	16,120,462	-	40,208,412	-	56,328,874	155,000	289.75	16,684,962	-	40,208,412	-	56,873,374	699,500	289.75	16,920,462	-	40,208,412	-	57,128,874	955,000
Private Colleges & Universities	-	149,829,755	-	-	-	149,829,755	4,477,500	-	145,614,755	-	-	-	145,614,755	2,762,500	-	163,049,755	-	-	-	163,049,755	5,197,500
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	-	258,759,508	724,032,438	1,467,506	-	984,259,452	-
Student Financial Aid - Federal	-	-	-	105,000	-	105,000	-	-	-	-	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	65.00	8,944,610	-	1,062,117	-	10,006,727	850,000
Total Higher Education	#####	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	4,586,791,864	1,424,994,230	351,363,005	1,957,486,926	8,330,636,025	3,436,960	1,238.75	4,684,808,243	1,413,192,177	351,363,005	1,957,486,926	8,416,840,351	7,671,672

District Workforce Education

Higher Education FY 2020-21 - Senate Bill 2500						Higher Education FY 2020-21 - House Bill 5001					HOUSE OFFER #1						
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	GR NR	EETF	Other Trust	Total	Non-Rec	
1	PERFORMANCE BASED INCENTIVES	6,500,000		6,500,000	-	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	-	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	-				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	-	-	-	-	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	-	288,445,419	-	81,353,010		369,798,429	-
9a	Workload				-	11,000,000			11,000,000	-	11,000,000				11,000,000	-	
9b	Restore Nonrecurring Funds	549,551			549,551	-	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	-			9,763,454		9,763,454	-	
9d	Balance Lottery Funds to Available Revenue - General Revenue	(9,765,097)			(9,765,097)	-	(11,470,998)		(11,470,998)	-	(9,763,454)				(9,763,454)	-	
9e	Postsecondary Certificate Training Program				-	5,000,000			5,000,000	5,000,000	5,000,000	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	295,231,516	5,000,000	91,116,464	-	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	-	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	-	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	-				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	-	-	-	-	72,724,046	72,724,046	-	
20																	
21	G/A - SCHL/INSTRUCTIONAL ENHANCEMENTS	100,000			100,000	-	100,000		100,000	-	100,000				100,000	-	
21a	Feeding Tampa Bay - Engage & Empower (HB 4241) (Senate Form 1500)	150,000			150,000	150,000			-	-					-	-	
	<i>*Originally Funded in House PKA*</i>																
21b	Improving the Lives of Central Floridians Through Literacy and Education (HB 2137) (Senate Form 1956)	25,000			25,000	25,000			-	-					-	-	
	<i>**Originally Funded in House PKA**</i>																
21c	Manatee Technical College - New Aviation Program (Senate Form 2508)	1,375,000			1,375,000	1,375,000			-	-	1,375,000	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	100,000	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	200,000	200,000			200,000	200,000	
21f	Helping Abused Neglected Disadvantaged Youth, Inc. (HANDY) - Scholars Program (HB 3581) (Senate Form 2533)				-	-	100,000		100,000	100,000	250,000	200,000			250,000	200,000	
21g	Miami-Dade County Fair Foundation, Inc. - STEAM Innovation Center (HB 9099)				-	-	296,000		296,000	296,000	296,000	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	2,321,000	2,171,000	-	-	2,321,000	2,171,000	
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	314,052,516	7,171,000	91,116,464	118,089,503	523,258,483	7,171,000
26																	
27	TUITION REVENUE																
28	ESTIMATED 2019-20 TUITION AND FEE REVENUES				44,677,059				44,677,059						44,677,059		
29					-				-						-		
30	TOTAL, TUITION REVENUE				44,677,059				44,677,059						44,677,059		
31	TOTAL BUDGET INCLUDING TUITION				551,264,542				566,310,542						567,935,542		

Florida Colleges

		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001				HOUSE OFFER #1				
		GR	EETF	Total	Non-Rec	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		14,000,000		14,000,000		1
2					-				-				-	2
3	TOTAL, PERFORMANCE BASED INCENTIVES	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	14,000,000	-	3
4														4
5	STUDENT SUCCESS INCENTIVE FUNDS	30,000,000		30,000,000		30,000,000		30,000,000		30,000,000		30,000,000		5
5a	2+2 Student Success Incentive Fund			-	-	10,000,000		10,000,000	10,000,000	10,000,000		10,000,000	10,000,000	5a
6					-				-				-	6
7	TOTAL, STUDENT SUCCESS INCENTIVES	30,000,000	-	30,000,000	-	40,000,000	-	40,000,000	10,000,000	40,000,000	-	40,000,000	10,000,000	7
8														8
9	FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000		550,000		550,000		550,000		550,000		550,000		9
10				-	-			-	-			-	-	10
11	TOTAL, FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-	550,000	-	11
12														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	-	1,056,761,154	150,218,929	1,206,980,083	-	13
13a	Hillsborough Community College - Regional Transportation Training Center			-	-	(500,000)		(500,000)	-	(500,000)		(500,000)	-	13a
13b	Pasco-Hernando State College - STEM Stackable			-	-	(819,378)		(819,378)	-	(819,378)		(819,378)	-	13b
13c	Fund Pasco-Hernando State College - STEM Stackable with Nonrecurring			-	-			-	-	819,378		819,378	819,378	13c
13d	St. Petersburg College - Orthotics and Prosthetics Program			-	-	(115,000)		(115,000)	-	(115,000)		(115,000)	-	13d
13e	Reduction Based on Carryforward Balances - Broward College			-	-	(1,798,355)		(1,798,355)	(1,798,355)	(1,798,355)		(1,798,355)	(1,798,355)	13e
13f	Reduction Based on Carryforward Balances - College of Central Florida			-	-	(370,006)		(370,006)	(370,006)	(370,006)		(370,006)	(370,006)	13f
13g	Reduction Based on Carryforward Balances - Daytona State College			-	-	(1,097,102)		(1,097,102)	(1,097,102)	(1,097,102)		(1,097,102)	(1,097,102)	13g
13h	Reduction Based on Carryforward Balances - Hillsborough Community College			-	-	(3,532,821)		(3,532,821)	(3,532,821)	(3,532,821)		(3,532,821)	(3,532,821)	13h
13i	Reduction Based on Carryforward Balances - Florida Gateway College			-	-	(629,736)		(629,736)	(629,736)	(629,736)		(629,736)	(629,736)	13i
13j	Reduction Based on Carryforward Balances - State College of Florida, Manatee-Sarasota			-	-	(874,976)		(874,976)	(874,976)	(874,976)		(874,976)	(874,976)	13j
13k	Reduction Based on Carryforward Balances - Miami Dade College			-	-	(4,525,637)		(4,525,637)	(4,525,637)	(4,525,637)		(4,525,637)	(4,525,637)	13k
13l	Reduction Based on Carryforward Balances - St. Johns River State College			-	-	(663,201)		(663,201)	(663,201)	(663,201)		(663,201)	(663,201)	13l
13m	Reduction Based on Carryforward Balances - Santa Fe College			-	-	(1,508,166)		(1,508,166)	(1,508,166)	(1,508,166)		(1,508,166)	(1,508,166)	13m
13n	Balance Lottery Funds to Available Revenue - General Revenue	(18,031,323)		(18,031,323)	-	(21,181,282)		(21,181,282)	-	(18,028,290)		(18,028,290)	-	13n
13o	Balance Lottery Funds to Available Revenue - Trust		18,031,323	18,031,323	-		21,181,282	21,181,282	-		18,028,290	18,028,290	-	13o
13p	Workforce Needs / New Tier Based Funding Model	30,000,000		30,000,000	-	22,944,025		22,944,025	-	22,944,025		22,944,025	-	13p
13q	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	3,810,000		3,810,000	3,810,000	13q
13r	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	500,000		500,000	500,000	13r
13s	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	410,000		410,000	410,000	13s
13t	Tallahassee Community College - Leon Works Expo and Junior Apprenticeship Program (HB 2487) (Senate Form 1538)			-	-	100,000		100,000	100,000			-	-	13t
13u	Tallahassee Community College - Nursing Program Expansion (HB 3349) (Senate Form 1467)			-	-	100,000		100,000	100,000	500,000		500,000	500,000	13u
13v	St. Petersburg College - Nursing Simulation Expansion (HB 3737) (Senate Form 1771)			-	-	100,000		100,000	100,000	724,685		724,685	724,685	13v
13w	Pensacola State College - Trucking Workforce Development (HB 2721) (Senate Form 1544)	250,000		250,000	250,000	100,000		100,000	100,000	500,000		500,000	500,000	13w
13x	Daytona State College - Critical Nursing and Health Sciences in Flagler County (HB 3233) (Senate Form 2039)			-	-	100,000		100,000	100,000	895,000		895,000	895,000	13x
13y	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	100,000		100,000	100,000	13y
13aa	Hillsborough Community College - Supply Chain Management and Logistics Program, Phase I (HB 4725) (Senate Form 1797)			-	-	100,000		100,000	100,000	100,000		100,000	100,000	13aa
13ab	Hillsborough Community College Operational Support (HB 4125)			-	-	100,000		100,000	100,000	100,000		100,000	100,000	13ab
13ac	Northwest Florida State College - Veterans Success Center (HB 2065) (Senate Form 2542)			-	-	200,000		200,000	200,000	600,000		600,000	600,000	13ac
13ad	The Florida College System Risk Management Consortium (HB 3231) (Senate Form 2240)			-	-	5,000,000		5,000,000	5,000,000			-	-	13ad
13ae	The College of the Florida Keys Operational Support (HB 3617)			-	-	950,000		950,000	950,000	950,000		950,000	950,000	13ae
13af	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	1,291,246	739,173		739,173	739,173	13af
13ag	Hillsborough Community College - A Day on Service (Senate Form 1796)	200,000		200,000	200,000			-	-			-	-	13ag

Florida Colleges

		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001				HOUSE OFFER #1				
		GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	GR	EETF	Total	Non-Rec	
13ah	Lake Sumter State College - Emerging Media and Information Technology Programs (Senate Form 1142)	250,000		250,000	250,000			-	-			-	-	13ah
13ai	Palm Beach State College - Dental Health Services - New Equipment (HB 3523) (Senate Form 1806)	250,000		250,000	250,000	100,000		100,000	100,000	500,000		500,000	500,000	13ai
13aj	Realignment of Polk State College Operating Expenditures - Add	2,540,288		2,540,288	-			-	-			-	-	13aj
13ak	Realignment of Polk State College Operating Expenditures - Deduct	(2,540,288)		(2,540,288)	-			-	-			-	-	13ak
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)	1,056,490,747	168,247,219	1,224,737,966	(3,751,764)	15
16														16
17	COMMISSION ON COMMUNITY SERVICE	983,182		983,182	-	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	-	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	1,112,023,929	168,247,219	1,280,271,148	6,248,236	21
22														22
23	TUITION REVENUE													23
24	ESTIMATED FY 2019-20 TUITION AND FEE REVENUES			778,677,565				778,677,565				778,677,565		24
25				-				-				-		25
26	TOTAL, TUITION REVENUE			778,677,565				778,677,565				778,677,565		26
27	TOTAL BUDGET INCLUDING TUITION			2,067,360,830				2,056,391,723				2,058,948,713		27

State University System

		Higher Education FY 2020-21 - Senate Bill 2500						Higher Education FY 2020-21 - House Bill 5001						HOUSE OFFER #1								
Appropriation Category		GR	GR NR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec		
1	G/A-MOFFITT CANCER CENTER	10,576,930					10,576,930	-	10,576,930				10,576,930	-	10,576,930				10,576,930	-	1	
2		-					-	-	-				-	-	-				-	-	2	
3	TOTAL G/A-MOFFITT CANCER CENTER	10,576,930	-	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	-	10,576,930	-	-	-	10,576,930	-	3	
4																					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	-	2,275,790,326	345,189,642	5,179,554	1,797,281,051	4,423,440,573	-	5	
5a	Transfer Between Appropriation Categories - From USF Main Tampa to USF-HSC	(1,094,158)					(1,094,158)	-	(1,094,158)				(1,094,158)	-	(1,094,158)				(1,094,158)	-	5a	
5b	Transfer Between Appropriation Categories - From UCF to UCF-HSC	(359,257)					(359,257)	-	(359,257)				(359,257)	-	(359,257)				(359,257)	-	5b	
5c	Realign Budget Authority Between Appropriation Categories - Deduct					(5,603,851)	(5,603,851)	-				(5,603,851)	(5,603,851)	-				(5,603,851)	(5,603,851)	-	5c	
5d	Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus Program - Deduct	(26,390,671)					(26,390,671)	-						-	(26,390,671)				(26,390,671)	-	5d	
5e	Transfer Complete Florida Degree Program Between Appropriation Categories - From UWF to Complete Florida Plus Program - Deduct	(3,000,000)					(3,000,000)	-						-	(3,000,000)				(3,000,000)	-	5e	
5f	Transfer Consortium for Medical Marijuana Clinical Outcomes Research (Chapter 2019-1), L.O.F to University of Florida (see BOG Line 29b)							-						-	1,500,000				1,500,000	-	5f	
5g	Fund Shift from Educational Enhancement Trust Fund to General Revenue - Add							-	2,456,861				2,456,861	-						-	5g	
5h	Fund Shift from Educational Enhancement Trust Fund to General Revenue - Deduct							-		(2,456,861)			(2,456,861)	-						-	5h	
5i	Balance Lottery Funds to Available Revenue - Trust			46,060,858			46,060,858	-			54,107,400		54,107,400	-		46,053,110				-	5i	
5j	Balance Lottery Funds to Available Revenue - General Revenue	(46,060,858)					(46,060,858)	-	(54,107,400)				(54,107,400)	-	(46,053,110)				(46,053,110)	-	5j	
5k	Reduction of Recurring 2019-20 State Investment in Performance Based Incentives	(265,000,000)					(265,000,000)	-	(265,000,000)				(265,000,000)	-	(265,000,000)				(265,000,000)	-	5k	
5l	2020-21 State Investment in Performance Based Incentives	265,000,000					265,000,000	-	265,000,000				265,000,000	-	265,000,000				265,000,000	-	5l	
5m	Reduction of 2020-21 Base for Institutional Investment in Performance Based Incentives	(295,000,000)					(295,000,000)	-	(295,000,000)				(295,000,000)	-	(295,000,000)				(295,000,000)	-	5m	
5n	2020-21 Institutional Investment in Performance Based Incentives	295,000,000					295,000,000	-	295,000,000				295,000,000	-	295,000,000				295,000,000	-	5n	
5o	Florida State University - Institute for Child Welfare							-	10,000,000				10,000,000	-	10,000,000				10,000,000	-	5o	
5p	National Ranking Operational Enhancement	65,000,000					65,000,000	-						-	30,000,000				30,000,000	-	5p	
5q	Universities of Distinction	15,000,000					15,000,000	-						-	15,000,000				15,000,000	-	5q	
5r	FSU - Florida Institute of Politics	1,000,000					1,000,000	-						-						-	5r	
5s	Florida A&M University - Crestview Education Center							-	(500,000)				(500,000)	-	(500,000)				(500,000)	-	5s	
5t	Fund Florida A&M University - Crestview Education Center with Nonrecurring							-						-						-	5t	
5u	Florida International University - FIU Unique							-	(757,927)				(757,927)	-						-	5u	
5v	University of West Florida - Office of Economic Development and Enhancement							-	(2,500,000)				(2,500,000)	-	(2,500,000)				(2,500,000)	-	5v	
5w	University of South Florida - Cybersecurity Initiative							-	(2,900,000)				(2,900,000)	-	(2,900,000)				(2,900,000)	-	5w	
5x	Budget Reduction Based on Carryforward Balances - UF							-	(9,919,599)				(9,919,599)	-						-	5x	
5y	Budget Reduction Based on Carryforward Balances - USF Tampa							-	(7,268,584)				(7,268,584)	-	(3,421,322)				(3,421,322)	-	5y	
5z	Budget Reduction Based on Carryforward Balances - USF St. Petersburg							-	(781,469)				(781,469)	-	(367,837)				(367,837)	-	5z	
5aa	Budget Reduction Based on Carryforward Balances - USF Sarasota/Manatee							-	(448,252)				(448,252)	-	(210,992)				(210,992)	-	5aa	
5ab	Budget Reduction Based on Carryforward Balances - FAU							-	(2,498,800)				(2,498,800)	-	(2,498,800)				(2,498,800)	-	5ab	
5ac	Budget Reduction Based on Carryforward Balances - UCF							-	(12,799,827)				(12,799,827)	-	(12,799,827)				(12,799,827)	-	5ac	
5ad	Budget Reduction Based on Carryforward Balances - NCF							-	(320,271)				(320,271)	-	(320,271)				(320,271)	-	5ad	
5ae	Budget Reduction Based on Carryforward Balances - FPU							-	(963,198)				(963,198)	-	(963,198)				(963,198)	-	5ae	
5af	FAMU - Brooksville Agricultural and Environmental Research Station (HB 2783) (Senate Form 1465)							-	100,000				100,000	-	100,000				100,000	-	5af	
5ag	FAU - Max Planck Florida Scientific Fellows (HB 2205) (Senate Form 1016)							-	750,000				750,000	-	750,000				750,000	-	5ag	
5ah	FIU - Washington Center University Scholarships (HB 2497) (Senate Form 1640)	200,000	200,000				200,000	200,000	350,000				350,000	350,000	350,000				350,000	350,000	5ah	
5ai	FIU - Individualized C (Senate Form 2094)	250,000	250,000				250,000	250,000						-						-	5ai	
5aj	FIU - Targeted STEM Initiatives (Senate Form 1833)	220,000	220,000				220,000	220,000						-						-	5aj	
5ak	UCF - Florida Center for Nursing (HB 4417)							-	100,000				100,000	100,000	-					-	5ak	
5al	UCF - UCF RESTORES PTSD Clinic (HB 9093) (Senate Form 2122)							-	100,000				100,000	100,000	-	100,000			100,000	100,000	5al	
5am	UF - Center for Application of Artificial Intelligence (HB 4145) (Senate Form 1682)							-	100,000				100,000	100,000	-	100,000			100,000	100,000	5am	
5an	UF - iCoast: Coastal Monitoring for Action (HB 2775) (Senate Form 1948)							-	100,000				100,000	100,000	-	850,000			850,000	850,000	5an	
5ao	**Originally Funded in Senate ANR**																					
5ap	UF Lastinger Center - Algebra Nation Florida - Statewide Digital Math Enhancement Program (HB 2151) (Senate Form 1082)	500,000	500,000				500,000	500,000	100,000				100,000	100,000	500,000				500,000	500,000	5ap	
5aq	UNF - Jax Bridges Competitive Small Business Initiative (HB 3947) (Senate Form 2527)	350,000	350,000				350,000	350,000	350,000				350,000	350,000	350,000				350,000	350,000	5aq	
5ar	USF - St. Petersburg - Citizen Scholar Partnership (HB 4147) (Senate Form 1012)	250,000	250,000				250,000	250,000	100,000				100,000	100,000	300,000				300,000	300,000	5ar	
5as	UWF - Specialized Degrees for Firefighters (HB 3595) (Senate Form 1611)							-	158,000				158,000	158,000	158,000				158,000	158,000	5as	
6																					6	
7	TOTAL G/A-EDUCATION & GENERAL ACTIVITIES	2,281,655,382	1,770,000	391,250,500	5,179,554	1,791,677,200	4,469,782,636	1,770,000	2,183,336,445	396,840,181	5,179,554	1,791,677,200	4,367,033,380	(32,692,000)	2,232,210,955	391,242,752	5,179,554	1,791,677,200	4,420,310,481	(18,524,248)	7	
8																					8	
9	G/A-FAMU/FSU COLLEGE ENGINEERING	14,541,522					14,541,522	-	14,541,522				14,541,522	-	14,541,522				14,541,522	-	9	
10																					10	
11	TOTAL G/A-FAMU/FSU COLLEGE ENGINEERING	14,541,522	-	-	-	-	14,541,522	-	14,541,522	-	-	-	14,541,522	-	14,541,522	-	-	-	14,541,522	-	11	
12																					12	
13	G/A-IFAS	149,367,577		17,079,571			166,447,148	-	149,367,577	17,079,571			166,447,148	-	149,367,577	17,079,571			166,447,148	-	13	
13a	IFAS Workload							-						-	2,414,370					2,224,370	13a	
13b	Florida 4-H Education Center Improvements (HB 3907) (Senate Form 1762)	250,000	250,000				250,000	250,000						-						-	13b	
13c	Demonstration of Reducing Residential Water Quality Impacts (HB 4043) (Senate Form 2289)	250,000	250,000				250,000	250,000						-						-	13c	
13d	Algal Bloom Research & Mitigation (HB 6027) (Senate Form 1230)							-	100,000				100,000	100,000						-	13d	
14																					14	
15	TOTAL G/A-IFAS	149,867,577	500,000	17,079,571	-	-	166,947,148	500,000	149,467,577	17,079,571	-	-	166,547,148	100,000	151,781,947	17,079,571	-	-	166,861,518	2,224,370	15	
16																					16	
17	G/A - USF MEDICAL CENTER	67,271,857		12,740,542		64,697,620	144,710,019	-	67,271,857	12,740,542		64,697,620	144,710,019	-	67,271,857	12,740,542		64,697,620	144,710,019	-	17	
17a	Transfer Between Appropriation Categories - From USF Main Tampa to USF-HSC	(1,094,158)					(1,094,158)	-	(1,094,158)				(1,094,158)	-	(1,094,158)				(1,094,158)	-	17a	
17b	Realign Budget Authority Between Appropriation Categories - Add					844,685	844,685	-				844,685	844,685	-				844,685	844,685	-	17b	
18																					18	
19	TOTAL G/A - USF MEDICAL CENTER	66,366,015	-	12,740,542	-	65,542,305	146,648,862	-	66,366,015	12,740,542	-	65,542,305	146,648,862	-	66,366,015	12,740,542	-	65,542,305	146,648,862	-	19	
20																					20	
21	G/A - UF HEALTH CENTER	104,682,231		7,898,617		38,463,434	151,044,282	-	104,682,231	7,898,617												

State University System

		Higher Education FY 2020-21 - Senate Bill 2500							Higher Education FY 2020-21 - House Bill 5001							HOUSE OFFER #1						
		Appropriation Category																				
		GR	GR NR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec		GR	EETF	Other Trust	Tuition/Fees	Total	Non-Rec	
25a	Realign Budget Authority Between Appropriation Categories - Add					1,879,348	1,879,348	-				1,879,348	1,879,348	-					1,879,348	1,879,348	-	
26								-						-							-	
27	TOTAL, G/A - FSU MEDICAL SCHOOL	35,060,136	-	824,574	-	14,898,434	50,783,144	-	35,060,136	824,574	-	14,898,434	50,783,144	-		35,060,136	824,574	-	14,898,434	50,783,144	-	
28								-						-							-	
29	G/A UCF MEDICAL SCHOOL	30,561,326				15,720,082	46,281,408	-	30,561,326			15,720,082	46,281,408	-		30,561,326			15,720,082	46,281,408	-	
29a	Transfer Between Appropriation Categories - From UCF to UCF-HSC	359,257					359,257	-	359,257				359,257	-		359,257				359,257	-	
29b	Realign Budget Authority Between Appropriation Categories - Add					2,626,858	2,626,858	-				2,626,858	2,626,858	-					2,626,858	2,626,858	-	
30								-						-							-	
31	TOTAL, G/A - UCF MEDICAL SCHOOL	30,920,583	-	-	-	18,346,940	49,267,523	-	30,920,583	-	-	18,346,940	49,267,523	-		30,920,583	-	-	18,346,940	49,267,523	-	
32								-						-							-	
33	G/A FIU MEDICAL SCHOOL	32,785,979				18,657,406	51,443,385	-	32,785,979			18,657,406	51,443,385	-		32,785,979			18,657,406	51,443,385	-	
33a	Realign Budget Authority Between Appropriation Categories - Add					129,723	129,723	-				129,723	129,723	-					129,723	129,723	-	
34								-						-							-	
35	TOTAL, FIU MEDICAL SCHOOL	32,785,979	-	-	-	18,787,129	51,573,108	-	32,785,979	-	-	18,787,129	51,573,108	-		32,785,979	-	-	18,787,129	51,573,108	-	
36								-						-							-	
37	G/A FAU MEDICAL SCHOOL	16,568,949				9,648,247	26,217,196	-	16,568,949			9,648,247	26,217,196	-		16,568,949			9,648,247	26,217,196	-	
37a	Realign Budget Authority Between Appropriation Categories - Add					1,069,134	1,069,134	-				1,069,134	1,069,134	-					1,069,134	1,069,134	-	
38								-						-							-	
39	TOTAL, FAU MEDICAL SCHOOL	16,568,949	-	-	-	10,717,381	27,286,330	-	16,568,949	-	-	10,717,381	27,286,330	-		16,568,949	-	-	10,717,381	27,286,330	-	
40								-						-							-	
41	G/A-STUDENT FINANCIAL AID	7,140,378					7,140,378	-	7,140,378				7,140,378	-		7,140,378				7,140,378	-	
42								-						-							-	
43	TOTAL, G/A-STUDENT FINANCIAL AID	7,140,378	-	-	-	-	7,140,378	-	7,140,378	-	-	-	7,140,378	-		7,140,378	-	-	-	7,140,378	-	
44								-						-							-	
45	G/A-FLORIDA POSTSECONDARY COMPREHENSIVE TRANSITION PROGRAM	8,984,565					8,984,565	-	8,984,565				8,984,565	-		8,984,565				8,984,565	-	
46								-						-							-	
47	TOTAL, G/A-FLA POSTSECONDARY COMPREHENSIVE TRANSITION PRG	8,984,565	-	-	-	-	8,984,565	-	8,984,565	-	-	-	8,984,565	-		8,984,565	-	-	-	8,984,565	-	
48								-						-							-	
49	G/A-INSTITUTE OF HUMAN & MACHINE COGNITION	2,739,184					2,739,184	-	2,739,184				2,739,184	-		2,739,184				2,739,184	-	
50								-						-							-	
51	TOTAL, G/A-INST HUMAN & MACH COGN	2,739,184	-	-	-	-	2,739,184	-	2,739,184	-	-	-	2,739,184	-		2,739,184	-	-	-	2,739,184	-	
52								-						-							-	
52a	G/A COMPLETE FL PLUS PROGRAM							-						-							-	
52b	Transfer Complete Florida Plus Between Appropriation Categories - From UWF to Complete Florida Plus Program - Add	26,390,671					26,390,671	-						-		26,390,671				26,390,671	-	
52c	Transfer Complete Florida Degree Program Between Appropriation Categories - From UWF to Complete Florida Plus Program - Add	3,000,000					3,000,000	-						-		3,000,000				3,000,000	-	
52d								-						-							-	
52e	TOTAL, G/A COMPLETE FL PLUS PROGRAM	29,390,671	-	-	-	-	29,390,671	-	-	-	-	-	-	-		29,390,671	-	-	-	29,390,671	-	
52f								-						-							-	
53	RISK MANAGEMENT INSURANCE	23,194,695			4,695		23,199,390	-	23,194,695		4,695		23,199,390	-		23,194,695		4,695		23,199,390	-	
53a	Casualty Insurance Premium Readjustment	(582,016)			(994)		(583,010)	-	(582,016)		(994)		(583,010)	-		(582,016)		(994)		(583,010)	-	
53b	Casualty Insurance Premium Distribution Modification	1,649,916			270		1,650,186	-	1,649,916		270		1,650,186	-		1,649,916		270		1,650,186	-	
54								-						-							-	
55	TOTAL, RISK MANAGEMENT INSURANCE	24,262,595	-	-	3,971	-	24,266,566	-	24,262,595	-	3,971	-	24,266,566	-		24,262,595	-	3,971	-	24,266,566	-	
56								-						-							-	
57	TOTAL, STATE UNIVERSITIES with tuition	2,819,542,697	3,270,000	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)		2,770,112,640	429,786,056	5,183,525	1,957,486,926	5,182,569,147	(14,199,878)	
58								-						-							-	
59	TUITION REVENUE							-						-							-	
60	FY 2019-20 TUITION					1,957,486,926	1,957,486,926	-				1,957,486,926	1,957,486,926	-					1,957,486,926	1,957,486,926	-	
61	FY 2019-20 TUITION - ENROLLMENT AND ANNUALIZATION							-						-							-	
62								-						-							-	
63	TOTAL, TUITION REVENUE						1,957,486,926	-					1,957,486,926	-						1,957,486,926	-	

Vocational Rehabilitation

	Appropriation Category	Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001					HOUSE OFFER #1					
		FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	
1	SALARIES AND BENEFITS	884.00	10,498,497	39,716,880	50,215,377	-	884.00	10,498,497	39,716,880	50,215,377	-	884.00	10,498,497	39,716,880	50,215,377	-	1
1a	Realignment of Operating Expenditures - Deduct			(137,000)	(137,000)	-			(137,000)	(137,000)	-			(137,000)	(137,000)	-	1a
2						-					-					-	2
3	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	-	884.00	10,498,497	39,579,880	50,078,377	-	3
4						-					-					-	4
5	OTHER PERSONAL SERVICES			1,499,086	1,499,086	-			1,499,086	1,499,086	-			1,499,086	1,499,086	-	5
6						-					-					-	6
7	TOTAL, OTHER PERSONAL SERVICES		-	1,499,086	1,499,086	-		-	1,499,086	1,499,086	-		-	1,499,086	1,499,086	-	7
8						-					-					-	8
9	EXPENSES		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-	9
10						-					-					-	10
11	TOTAL, EXPENSES		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-		6,686	12,308,851	12,315,537	-	11
12						-					-					-	12
13	G/A-ADULT DISABILITY FUNDS		5,146,853		5,146,853	-		5,146,853		5,146,853	-		5,146,853		5,146,853	-	13
13a	Correct Funding Source Identifier - Add		4,021,645		4,021,645	-		4,021,645		4,021,645	-		4,021,645		4,021,645	-	13a
13b	Correct Funding Source Identifier - Deduct		(4,021,645)		(4,021,645)	-		(4,021,645)		(4,021,645)	-		(4,021,645)		(4,021,645)	-	13b
13c	Arc Broward Skills Training - Adults with Disabilities (HB 2439) (Senate Form 1306)				-	-		100,000		100,000	100,000				-	-	13c
13d	Boca Raton Habilitation Center - Adults with Disabilities (HB 3085) (Senate Form 1320)		200,000		200,000	200,000		100,000		100,000	100,000		200,000		200,000	200,000	13d
13e	Brevard Adults with Disabilities (HB 3315) (Senate Form 1693)		199,714		199,714	199,714		100,000		100,000	100,000		199,714		199,714	199,714	13e
13f	Bridging the Gap in Employment of Young Adults with Unique Abilities (HB 3689) (Senate Form 1525)				-	-		100,000		100,000	100,000		350,000		350,000	350,000	13f
13g	Inclusive Transition and Employment Management (ITEM) Program (HB 9043) (Senate Form 1156)				-	-		100,000		100,000	100,000		100,000		100,000	100,000	13g
13h	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		250,000		250,000	250,000	13h
13i	Marino Virtual Campus (HB 9045) (Senate Form 1161)				-	-		100,000		100,000	100,000		100,000		100,000	100,000	13i
13j	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		250,000		250,000	250,000	13j
14					-	-				-	-				-	-	14
15	TOTAL, G/A-ADULT DISABILITY FUNDS		6,046,567	-	6,046,567	899,714		6,246,853	-	6,246,853	1,100,000		6,596,567	-	6,596,567	1,449,714	15
16						-					-					-	16
17	OPERATING CAPITAL OUTLAY			480,986	480,986	-			480,986	480,986	-			480,986	480,986	-	17
18						-					-					-	18
19	TOTAL, OPERATING CAPITAL OUTLAY		-	480,986	480,986	-		-	480,986	480,986	-		-	480,986	480,986	-	19
20						-					-					-	20
21	CONTRACTED SERVICES		1,167,838	18,108,886	19,276,724	-		1,167,838	18,108,886	19,276,724	-		1,167,838	18,108,886	19,276,724	-	21
21a	Transfer Funding Source Identifier to State Funds Match from State Funds Nonmatch		723,423		723,423	-		723,423		723,423	-		723,423		723,423	-	21a
21b	Transfer Funding Source Identifier from State Funds Nonmatch to State Funds Match		(723,423)		(723,423)	-		(723,423)		(723,423)	-		(723,423)		(723,423)	-	21b
21c	Correct Funding Source Identifier - Deduct			(1,500,000)	(1,500,000)	-			(1,500,000)	(1,500,000)	-			(1,500,000)	(1,500,000)	-	21c
21d	Correct Funding Source Identifier - Add			1,500,000	1,500,000	-			1,500,000	1,500,000	-			1,500,000	1,500,000	-	21d
22					-	-				-	-				-	-	22
23	TOTAL, CONTRACTED SERVICES		1,167,838	18,108,886	19,276,724	-		1,167,838	18,108,886	19,276,724	-		1,167,838	18,108,886	19,276,724	-	23
24						-					-					-	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	-		1,232,004	4,950,789	6,182,793	-	25
25a	Realignment of Operating Expenditures - Add			137,000	137,000	-			137,000	137,000	-			137,000	137,000	-	25a
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				-	-	25b
26					-	-				-	-				-	-	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		1,232,004	5,087,789	6,319,793	-	27
28						-					-					-	28
29	PURCHASED CLIENT SERVICES		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-	29
30					-	-				-	-				-	-	30
31	TOTAL, PURCHASED CLIENT SERVICES		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-		31,226,986	106,287,217	137,514,203	-	31
32						-					-					-	32
33	RISK MANAGEMENT INSURANCE			508,785	508,785	-			508,785	508,785	-			508,785	508,785	-	33
33a	Casualty Insurance Premium Readjustment			46,038	46,038	-			46,038	46,038	-			46,038	46,038	-	33a
33b	Casualty Insurance Premium Distribution Modification			(13,646)	(13,646)	-			(13,646)	(13,646)	-			(13,646)	(13,646)	-	33b

Vocational Rehabilitation

Appropriation Category	Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001					HOUSE OFFER #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
				-	-				-	-				-	-
TOTAL, RISK MANAGEMENT INSURANCE		-	541,177	541,177	-		-	541,177	541,177	-		-	541,177	541,177	-
TENANT BROKER COMMISSIONS			97,655	97,655	-			97,655	97,655	-			97,655	97,655	-
TOTAL, TENANT BROKER COMMISSIONS		-	97,655	97,655	-		-	97,655	97,655	-		-	97,655	97,655	-
TR/DMS/HR SVCS/STW CONTRCT		61,929	228,889	290,818	-		61,929	228,889	290,818	-		61,929	228,889	290,818	-
TOTAL, TR/DMS/HR SVCS/STW CONTRCT		61,929	228,889	290,818	-		61,929	228,889	290,818	-		61,929	228,889	290,818	-
OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
TOTAL, OTHER DATA PROCESSING SVCS		154,316	515,762	670,078	-		154,316	515,762	670,078	-		154,316	515,762	670,078	-
EDU TECH/INFORMATION SRVCS			232,474	232,474	-			232,474	232,474	-			232,474	232,474	-
TOTAL, EDU TECH/INFORMATION SRVCS		-	232,474	232,474	-		-	232,474	232,474	-		-	232,474	232,474	-
NORTHWEST REGIONAL DATA CENTER			278,290	278,290	-			278,290	278,290	-			278,290	278,290	-
TOTAL, NORTHWEST REGIONAL DATA CNTR		-	278,290	278,290	-		-	278,290	278,290	-		-	278,290	278,290	-
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	884.00	50,944,823	185,246,942	236,191,765	1,449,714
SALARY RATE ADJUSTMENTS				36,018,797					36,018,797					36,018,797	
Realignment of Operating Expenditures - Deduct				(117,981)					(117,981)					(117,981)	
TOTAL SALARY RATE ADJUSTMENTS		-	-	35,900,816	-		-	-	35,900,816	-		-	-	35,900,816	-

Blind Services

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				HOUSE OFFER #1				
		FTE	GR	Other Trust	Total	Non-Rec	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	-	4,583,635	10,543,929	15,127,564	-	1
2					-	-			-	-			-	-	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	-	4,583,635	10,543,929	15,127,564	-	3
4															4
5	OTHER PERSONAL SERVICES		151,877	312,984	464,861	-	151,877	312,984	464,861	-	151,877	312,984	464,861	-	5
6					-	-			-	-			-	-	6
7	TOTAL, OTHER PERSONAL SERVICES		151,877	312,984	464,861	-	151,877	312,984	464,861	-	151,877	312,984	464,861	-	7
8															8
9	EXPENSES		415,191	2,558,476	2,973,667	-	415,191	2,558,476	2,973,667	-	415,191	2,558,476	2,973,667	-	9
10					-	-			-	-			-	-	10
11	TOTAL, EXPENSES		415,191	2,558,476	2,973,667	-	415,191	2,558,476	2,973,667	-	415,191	2,558,476	2,973,667	-	11
12															12
13	G/A-COMM REHAB FACILITIES		847,347	4,100,913	4,948,260	-	847,347	4,100,913	4,948,260	-	847,347	4,100,913	4,948,260	-	13
14					-	-			-	-			-	-	14
15	TOTAL, G/A-COMM REHAB FACILITIES		847,347	4,100,913	4,948,260	-	847,347	4,100,913	4,948,260	-	847,347	4,100,913	4,948,260	-	15
16															16
17	OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	54,294	235,198	289,492	-	54,294	235,198	289,492	-	17
18					-	-			-	-			-	-	18
19	TOTAL, OPERATING CAPITAL OUTLAY		54,294	235,198	289,492	-	54,294	235,198	289,492	-	54,294	235,198	289,492	-	19
20															20
21	FOOD PRODUCTS			200,000	200,000	-		200,000	200,000	-		200,000	200,000	-	21
22					-	-			-	-			-	-	22
23	TOTAL, FOOD PRODUCTS		-	200,000	200,000	-	-	200,000	200,000	-	-	200,000	200,000	-	23
24															24
25	ACQUISITION/MOTOR VEHICLES			100,000	100,000	-		100,000	100,000	-		100,000	100,000	-	25
25a	Additional Equipment - Motor Vehicles			70,000	70,000	70,000		70,000	70,000	70,000		70,000	70,000	70,000	25a
26					-	-			-	-			-	-	26
27	TOTAL, ACQUISITION/MOTOR VEHICLES		-	170,000	170,000	70,000	-	170,000	170,000	70,000	-	170,000	170,000	70,000	27
28															28
29	G/A-CLIENT SERVICES		9,762,902	12,734,242	22,497,144	-	9,762,902	12,734,242	22,497,144	-	9,762,902	12,734,242	22,497,144	-	29
29a	Lighthouse for the Blind – Collier (HB 4821) (Senate Form 1141)		85,000		85,000	85,000	85,000		85,000	85,000	85,000		85,000	85,000	29a
29b	Blind Babies Program (HB 2463) (Senate Form 1411)				-	-	291,563		291,563	291,563	500,000		500,000	500,000	29b
29c	Older Blind Services Program (HB 2465) (Senate Form 1412)				-	-	252,937		252,937	252,937	300,000		300,000	300,000	29c
30					-	-			-	-			-	-	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	10,647,902	12,734,242	23,382,144	885,000	31
32															32
33	CONTRACTED SERVICES		56,140	725,000	781,140	-	56,140	725,000	781,140	-	56,140	725,000	781,140	-	33
33a	Computer Science for Visually Impaired			150,000	150,000	-		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	-	56,140	875,000	931,140	-	35
36															36
37	INDEPENDENT LIVING SERVICES			35,000	35,000	-		35,000	35,000	-		35,000	35,000	-	37
38					-	-			-	-			-	-	38
39	TOTAL, INDEPENDENT LIVING SERVICES		-	35,000	35,000	-	-	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	-	72,552	230,066	302,618	-	41
41a	Casualty Insurance Premium Readjustment			(1,139)	(1,139)	-		(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)	-	(1,784)	(5,631)	(7,415)	-	41b
42					-	-			-	-			-	-	42

Blind Services

		Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001				HOUSE OFFER #1				
		FTE	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	
43	TOTAL, RISK MANAGEMENT INSURANCE		70,768	223,296	294,064	-	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	-	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	-	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	-		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	-	-	6,772,345	6,772,345	-	51
52															52
53	TENANT BROKER COMMISSIONS			18,158	18,158	-		18,158	18,158	-		18,158	18,158	-	53
54					-	-			-	-			-	-	54
55	TOTAL, TENANT BROKER COMMISSIONS		-	18,158	18,158	-	-	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	-	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	-	3,573	91,758	95,331	-	59
60															60
61	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (DMS)			305	305	-		305	305	-		305	305	-	61
61a	Realignment Of Operating Expenditures - Deduct			(305)	(305)	-		(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	-		686,842	686,842	-	65
66					-	-			-	-			-	-	66
67	TOTAL, OTHER DATA PROCESSING SVCS		-	686,842	686,842	-	-	686,842	686,842	-	-	686,842	686,842	-	67
68															68
69	EDU TECH/INFORMATION SRVCS			229,873	229,873	-		229,873	229,873	-		229,873	229,873	-	69
70					-	-			-	-			-	-	70
71	TOTAL, EDU TECH/INFORMATION SRVCS		-	229,873	229,873	-	-	229,873	229,873	-	-	229,873	229,873	-	71
72															72
73	NORTHWEST REGIONAL DC			320,398	320,398	-		320,398	320,398	-		320,398	320,398	-	73
74					-	-			-	-			-	-	74
75	TOTAL, NORTHWEST REGIONAL DC		-	320,398	320,398	-	-	320,398	320,398	-	-	320,398	320,398	-	75
76															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	16,920,462	40,208,412	57,128,874	955,000	77
78	SALARY RATE ADJUSTMENTS				10,475,273				10,475,273				10,475,273		78
79															79

Private Colleges & Universities

Appropriation Category		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001			HOUSE OFFER #1		
		FTE	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec
1	G/A-MEDICAL TRAINING AND SIMULATION LABORATORY		3,500,000	3,500,000	-	3,500,000	3,500,000	-	3,500,000	3,500,000	-
1a	Workload (HB 2449) (Senate Form 1312)			-	-	100,000	100,000	100,000	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	3,600,000	3,600,000	100,000
4											
5	ABLE GRANTS		4,946,181	4,946,181	-	4,946,181	4,946,181	-	4,946,181	4,946,181	-
5a	Workload		79,548	79,548	-	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	-	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	-	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	100,000	100,000	100,000
9f	Operational Support for Historically Black Colleges & Universities			-	-		-	-	15,000,000	15,000,000	-
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	27,516,543	27,516,543	100,000
12											
13	G/A-ACADEMIC PRG CONTRACTS		250,000	250,000	-	250,000	250,000	-	250,000	250,000	-
14				-	-		-	-		-	-
15	TOTAL, ACADEMIC PROGRAM CONTRACTS	-	250,000	250,000	-	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	-	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	897,500	897,500	897,500
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	100,000	100,000	100,000
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	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	800,000	800,000	800,000
17e	International Institute of Orthotics and Prosthetics - Orthotic and Prosthetics Sustainable Expansion (HB 3271) (Senate Form 2360)		250,000	250,000	250,000		-	-	100,000	100,000	100,000
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	900,000	900,000	900,000
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	100,000	100,000	100,000
17h	Flagler College - Hotel Ponce de Leon Preservation and Restoration (HB 3235) (Senate Form 2036) See 19d			-	-	100,000	100,000	100,000		-	-

Private Colleges & Universities

Appropriation Category		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001			HOUSE OFFER #1			
		FTE	GR	Total	Non-Rec	GR	Total	Non-Rec	GR	Total	Non-Rec	
17i	Florida Tech - (BAMx) Biomedical Aerospace Manufacturing Multiplier (HB 4055) (Senate Form 1502) **Originally Funded in Senate TTA**			-	-	500,000	500,000	500,000	1,000,000	1,000,000	1,000,000	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	8,997,500	8,997,500	3,997,500	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		-	-	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	-	-	-	750,000	750,000	750,000	19f
20												20
21	EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE)		113,912,736	113,912,736	-	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	-	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	-	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		-	-	250,000	250,000	250,000	23c
23d				-	-		-	-		-	-	23d
23e	TOTAL, NOVA SOUTHEASTERN - HEALTH PROGRAMS	-	250,000	250,000	250,000	-	-	-	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	163,049,755	163,049,755	5,197,500	25

Student Financial Aid - State

Higher Education FY 2020-21 - Senate Bill 2500						Higher Education FY 2020-21 - House Bill 5001					HOUSE OFFER #1				
	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec	GR	EETF	Other Trust	Total	Non-Rec
1 G/A-FL BRIGHT FUTURES/PROG	-	595,143,167		595,143,167	-	-	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		56,633,603		56,633,603	-
2				-	-				-	-				-	-
3 TOTAL, G/A-FL BRIGHT FUTURES/PROG	-	651,776,770	-	651,776,770	-	-	651,776,770	-	651,776,770	21,729,714	-	651,776,770	-	651,776,770	-
4															
5 G/A-BENACQUISTO SCHOLARSHIP PROGRAM	21,372,911			21,372,911	-	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		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	-	26,577,665	-	-	26,577,665	-
8															
9 FGIC-MATCHING GRANT PROG	10,617,326			10,617,326	-	10,617,326			10,617,326	-	10,617,326			10,617,326	-
10				-	-				-	-				-	-
11 TOTAL, FGIC-MATCHING GRANT PROG	10,617,326	-	-	10,617,326	-	10,617,326	-	-	10,617,326	-	10,617,326	-	-	10,617,326	-
12															
13 PREPAID TUITION SCHOLARSH	7,000,000			7,000,000	-	7,000,000			7,000,000	-	7,000,000			7,000,000	-
14				-	-				-	-				-	-
15 TOTAL, PREPAID TUITION SCHOLARSH	7,000,000	-	-	7,000,000	-	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	-	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	-	1,770,000	-	-	1,770,000	-
20															
21 G/A-MINORITY TCHR SCHLRSH	917,798			917,798	-	917,798			917,798	-	917,798			917,798	-
22				-	-				-	-				-	-
23 TOTAL, G/A-MINORITY TEACHER SCHOLARSHIP	917,798	-	-	917,798	-	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	-			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	-	-	-	1,233,006	1,233,006	-
28															
29 M MCLEOD BETHUNE SCHOLAR	160,500		160,500	321,000	-	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	-	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	-	215,885,000	64,513,215	-	280,398,215	-
33a CSDDV Workload	757,042			757,042		757,042			757,042	-	757,042			757,042	-
33b Florida Farmworker Scholarship Program						(233,370)			(233,370)	-	(233,370)			(233,370)	-
33c Balance Lottery Funds to Available Revenue - Trust		7,743,755		7,743,755			9,096,541		9,096,541	-		7,742,453		7,742,453	-
33d Balance Lottery Funds to Available Revenue - General Revenue	(7,743,755)			(7,743,755)		(9,096,541)			(9,096,541)	-	(7,742,453)			(7,742,453)	-
34				-	-				-	-				-	-
35 TOTAL, STUDENT FINANCIAL AID	208,898,287	72,256,970	-	281,155,257	-	207,312,131	73,609,756	-	280,921,887	-	208,666,219	72,255,668	-	280,921,887	-
36															
37 JOSE MARTI SCH CHALL GRANT	50,000		74,000	124,000	-	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	-	50,000	-	74,000	124,000	-
40															
41 TRANSFER/FL EDUCATION FUND	3,000,000			3,000,000	-	3,000,000			3,000,000	-	3,000,000			3,000,000	-
42				-	-				-	-				-	-
43 TOTAL, TRANSFER/FL EDUCATION FUND	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-
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	258,759,508	724,032,438	1,467,506	984,259,452	-

Student Financial Aid - Federal

		Higher Education FY 2020-21 - Senate Bill 2500				Higher Education FY 2020-21 - House Bill 5001				HOUSE OFFER #1			
		GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec	GR	Other Trust	Total	Non-Rec
1	STUDENT FINANCIAL AID		100,000	100,000	-		100,000	100,000	-		100,000	100,000	-
2			-	-	-			-	-			-	-
3	TOTAL, STUDENT FINANCIAL AID	-	100,000	100,000	-	-	100,000	100,000	-	-	100,000	100,000	-
4													
5	TRANSFER/DEFAULT FEES		5,000	5,000	-		5,000	5,000	-		5,000	5,000	-
6			-	-	-			-	-			-	-
7	TOTAL, TRANSFER/DEFAULT FEES	-	5,000	5,000	-	-	5,000	5,000	-	-	5,000	5,000	-
8													
9													
10	TOTAL, STUDENT FINANCIAL AID - FEDERAL	-	105,000	105,000	-	-	105,000	105,000	-	-	105,000	105,000	-

Board of Governors

	Higher Education FY 2020-21 - Senate Bill 2500					Higher Education FY 2020-21 - House Bill 5001					HOUSE OFFER #1				
	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec	FTE	GR	Other Trust	Total	Non-Rec
1 SALARIES AND BENEFITS	65.00	6,130,063	801,329	6,931,392	-	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	-	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	-		51,310	20,785	72,095	-
6				-	-				-	-				-	-
7 TOTAL, OTHER PERSONAL SERVICES		51,310	20,785	72,095	-		51,310	20,785	72,095	-		51,310	20,785	72,095	-
8				-	-				-	-				-	-
9 EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	-
10				-	-				-	-				-	-
11 TOTAL, EXPENSES		736,982	156,799	893,781	-		736,982	156,799	893,781	-		736,982	156,799	893,781	-
12				-	-				-	-				-	-
13 OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
14				-	-				-	-				-	-
15 TOTAL, OPERATING CAPITAL OUTLAY		11,782	5,950	17,732	-		11,782	5,950	17,732	-		11,782	5,950	17,732	-
16				-	-				-	-				-	-
17 CONTRACTED SERVICES		384,103	73,000	457,103	-		384,103	73,000	457,103	-		384,103	73,000	457,103	-
17a Data Base Administration Support				-	-		110,190		110,190	-		110,190		110,190	-
17b Information Technology and Application Support - Staff Augmentation				-	-		233,610		233,610	-		233,610		233,610	-
17c Information Technology - Security				-	-		57,000		57,000	-		57,000		57,000	-
18				-	-				-	-				-	-
19 TOTAL, CONTRACTED SERVICES		384,103	73,000	457,103	-		784,903	73,000	857,903	-		784,903	73,000	857,903	-
20				-	-				-	-				-	-
21 RISK MANAGEMENT INSURANCE		12,028		12,028	-		12,028		12,028	-		12,028		12,028	-
21a Casualty Insurance Premium Readjustment		(68)		(68)	-		(68)		(68)	-		(68)		(68)	-
21b Casualty Insurance Premium Distribution Modification		621		621	-		621		621	-		621		621	-
22				-	-				-	-				-	-
23 TOTAL, RISK MANAGEMENT INS		12,581	-	12,581	-		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	-		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	-		17,130	4,254	21,384	-
28				-	-				-	-				-	-
29 BOG PROJECTS		1,500,000		1,500,000	-		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		850,000		850,000	850,000
29b Transfer Consortium for Medical Marijuana Clinical Outcomes Research (Chapter 2019-1), L.O.F to University of Florida (see Universities Line 5g)				-	-				-	-		(1,500,000)		(1,500,000)	-
30				-	-				-	-				-	-
31 TOTAL, BOG PROJECTS		1,500,000	-	1,500,000	-		1,750,000	-	1,750,000	250,000		850,000	-	850,000	850,000
32				-	-				-	-				-	-
33 NORTHWEST REGIONAL DC		269,527		269,527	-		269,527		269,527	-		269,527		269,527	-
33 Increased Workload				-	-		80,332		80,332	-		80,332		80,332	-
34				-	-				-	-				-	-
35 TOTAL, NORTHWEST REGIONAL DC		269,527	-	269,527	-		349,859	-	349,859	-		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	65.00	8,944,610	1,062,117	10,006,727	850,000
38															
39 SALARY RATE ADJUSTMENTS				5,065,791					5,065,791					5,065,791	
39a Transfer Rate from SBOE to BOG				20,000					20,000					20,000	
40															
41 TOTAL, SALARY RATE ADJUSTMENTS		-	-	5,085,791	-		-	-	5,085,791	-		-	-	5,085,791	-