

2019-2020 ALLOCATION SUMMARY and WORKPAPERS

EDUCATION AND GENERAL

**State University System of Florida
Board of Governors**



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MEMORANDUM

TO: University Budget Officers

FROM: Dale Bradley
Director, University Budgets

DATE: December 2, 2019

Subject: **2019-2020 Allocation Summary and Workpapers**

The attached document is the 2019-2020 Allocation Summary and Work papers that provides budgetary detail for each university. The Governor received the appropriations bill on June 14, 2019, and signed it on June 21, 2019. There were six state university system operating items vetoed by the Governor with an impact of \$9,749,552.

Copies of the Allocation Summary and Work papers are being forwarded for your information. If you have questions, please contact me at 850-245-9392 or Patty Thurman at 850-245-9683.

DEB/pct

c: Mr. Tony Lloyd
Mr. Tim Elwell
Ms. Jessica Wiginton

**STATE UNIVERSITY SYSTEM OF FLORIDA
2019-2020 ALLOCATION SUMMARY**

I. INTRODUCTION

The allocation of resources to the twelve universities and the seven special units has been developed in accordance with the 2019 General Appropriations Act (GAA) – Florida Senate Bill 2500. The Appendix contains relevant sections of the GAA, Implementing Legislation, and other important information. It is the responsibility of each university board of trustees to assure compliance with legislative conditions and restrictions as they affect the budgets of their state university.

Appropriated funds for the State University System (SUS) are provided in the Education and General (E&G) budget entity. The 2019-2020 Allocation Summary is based on the 2018-2019 estimated expenditures reported as the base in the 2019-2020 Legislative Budget Request (LBR) plus any additional appropriations provided by the Legislature.

A. Appropriated Program Component

The 2019-2020 Allocation Summary was developed using the following Grants and Aids (G/A) and Special Categories within the Education and General program component as follows:

<u>Program Component Title</u>	<u>Component #</u>
1. Education and General	03.05.01.00.00
<u>Grants & Aids</u>	<u>Category #</u>
1. Education and General - Universities	052310
2. FAMU/FSU College of Engineering	052312
3. Institute of Food and Agricultural Sciences - IFAS	052315
4. UF Health Center - UF-HSC	052325
5. USF Medical Center - USF-HSC	052320
6. FSU Medical School - FSU-MS	052335
7. UCF Medical School - UCF-MS	052337
8. FIU Medical School - FIU-MS	052339
9. FAU Medical School - FAU-MS	052341
10. Moffitt Cancer Center Operations	050333
11. Student Financial Aid	052350
12. Institute for Human & Machine Cognition	052353
13. Fl. Postsecondary Comprehensive Transition Program	052351
<u>Special Categories</u>	<u>Category #</u>
1. Risk Management Insurance	103241

B. Traditional Program Components

Universities will develop their operating budgets by matching the allocated Grants and Aids and/or Special Category to

traditional program components as follows:

Allocated

1. Universities

2. FAMU/FSU College of Engineering

3. Institute of Food and Agricultural Sciences - IFAS

Traditional

- Instruction & Research
 - Institutes & Research Centers
 - Academic Infrastructure Support Orgs
 - Plant Operation & Maintenance
 - Administrative Direction & Support Service
 - Radio/TV
 - Libraries
 - Museums
 - Student Services
-
- Instruction & Research
 - Institutes & Research Centers
 - Academic Infrastructure Support Orgs
 - Plant Operation & Maintenance
 - Administrative Direction & Support Service
 - Radio/TV
 - Libraries
 - Museums
 - Student Services
-
- Instruction & Research
 - Institutes & Research Centers

Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Extension

4. UF Health Science Center - UF-HSC

Instruction & Research
Institutes & Research Centers
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services
Allied Clinics

5. USF Health Science Center - USF-HSC

Instruction & Research
Institutes & Research Centers
Academic Infrastructure Support Orgs
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services
Allied Clinics

6. FSU Medical School - FSU-MS

Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services

- | | | |
|-----|--|--|
| 7. | FIU Medical School – UCF-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services |
| 8. | UCF Medical School – FIU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services |
| 9. | FAU Medical School – FAU-MS | Instruction & Research
Plant Operation & Maintenance
Administrative Direction & Support Service
Libraries
Student Services |
| 10. | Moffitt Cancer Center Operations | Separate Entity |
| 11. | Student Financial Aid | Student Services |
| 12. | Institute of Human & Machine Cognition | Separate Entity |

C. Institutes and Research Centers

The following is a list of Academic Infrastructure Support Organizations (AISO) pursuant BOG Regulation 10.014:

<u>Host Institution</u>	<u>Center</u>
UF	University Press of Florida
USF	Florida Institute of Oceanography

II. ALLOCATION GUIDELINES

A. *Issues Impacting All Institutions*

1. Student Tuition and Fee Charges

The 2019 Legislature did not recommend a base undergraduate student tuition increase; therefore, tuition will remain at \$105.07 per credit hour. The Student and Other Fees Trust Fund budget authority was established based on a zero percent tuition increase for undergraduate students and a zero percent increase for resident graduate and professional and all out-of-state students.

F.S 1009.24 requires the Board of Governors to establish tuition for graduate and professional programs, and out-of-state fees

for all programs. Each state university is required to publicly notice any proposal to change tuition or fees at least 28 days before being considered at a university board of trustees' meeting.

Additionally, proviso language states that the general revenue funding provided to each university is contingent upon each university complying with the tuition and fee policies established in the proviso language and Part II of chapter 1009, Florida Statutes. Funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

2. Additional fee requirements

Pursuant to Board Regulation 7.001(10), Florida Statutes, each student enrolled in the same undergraduate college credit course more than twice shall be assessed an additional \$192.85 per student credit hour charge in addition to the traditional tuition and fees charged per student. These college credit hours shall not be included in calculations of full-time equivalent enrollments for state funding purposes. Universities may make exceptions to this provision for individualized elective coursework, courses repeated due to the requirements of a major, and courses that are intended to continue over multiple semesters. The amount the student pays through base tuition, plus the repeat course fee, makes up the full cost of instruction

per credit hour.

3. Student tuition / other revenue projections

For fiscal year 2019-2020, the student tuition revenue projections remained the same from fiscal year 2018-2019. A comparative analysis was conducted to determine whether universities needed additional budget authority for the current year. It was determined that the system as a whole had sufficient budget authority for the fiscal year; therefore, no additional authority was requested for the 2019-2020 fiscal period.

B. Cost-to-Continue/Base Budget Programs

1. Technical Transfer Adjustments

Technical adjustments between main campuses, branch campuses, and medical schools are needed to support activities such as, but not limited to, plant operations and maintenance adjustments, health insurance adjustments, and other operational and administrative adjustments required by the receiving entity.

2. Base Budget Vetoes - \$5,955,648

Five of the state universities had recurring base budget allocations vetoed by the Governor.

C. *Performance Funding*

1. Performance-Based Incentives Funding - \$560,000,000

The Legislature provided continued support for Florida's higher education system by allocating \$560 M in university performance funding for the 2019-20 fiscal year. This total consists of two components: a State investment of \$265M and a reallocation of institutional base funding investment of \$295M.

D. *University Initiatives / Medical School Initiatives*

1. FAU - 100 - \$12,000,000

Funds will be used to build on FAU's Strategic Plan for the Race to Excellence, 2015-2025, outlining efforts to be the fastest-improving public research university in the country and becoming a top 100 ranked public university to US News and World Report's list of Best Colleges. FAU will continue to build on its unique geographic location and strengths of its diverse student body to build a national brand for excellent academic offerings and research programming. FAU will continue to maintain a commitment to improve and support enrollment growth for underrepresented ethnic and racial groups.

Undergraduate recruitment scholarships will help the institution recruit the highest-achieving first-time-in-college students who have many options and need competitive financial aid packages in order to make their decisions. Graduate student stipends and benefits will provide critical support to master's, specialist, and doctoral students at FAU. Expanded summer term and 3-year degree programs will enable the university to reduce its time-to-degree and accelerate graduation rates. Instructional/research faculty hiring will lower the student-faculty ratio and pay competitive salaries enabling FAU to enter into the Top 100 public universities. Annual research seed grant funding will contribute directly to the university's growing research expenditures, while simultaneously catalyzing further external funding rates. Infrastructure and core facilities include a planned STEM/Life Science facility development at FAU's Jupiter campus to facilitate shared needs for institution-wide equipment through core facilities.

2. FAU – Max Planck Florida Scientific Fellows – \$750,000

Max Planck Florida Institute, with FAU, has implemented a uniquely international program – the only one of its kind. Primary objectives include training the next generation of the brightest researchers from Florida's graduate institutions and beyond; providing students with unmatched knowledge, experience, and outstanding career development programs in

neuroscience; strengthening the supply of highly-educated workers; and gaining worldwide recognition of the State and region as an internationally-competitive scientific and working environment.

3. FIU – Targeted STEM Initiatives - \$2,500,000

FIU's Targeted STEM Initiatives will transform and reengineer STEM programs and courses to optimize retention, graduation, marketability, and career creation and placement of science, mathematics, engineering, and computer science students launching a new STEM paradigm. This initiative will integrate best program-of-study practices in the first-year engineering, computer science, and other STEM programs and deploy state of the art evidence-based instruction and advanced classroom assessment throughout critical STEM courses for all STEM majors. This initiative will also implement interventions that promote mental health and wellness, especially for first-generation and millennial students, as well as develop an Engineering Education Research School to propagate best practices, assess initiative practices, and provide critical feedback to the institutional and State stakeholders to facilitate greater efficiencies through shared system resources.

4. FIU – Operational Support - \$15,000,000

The Legislature provided funding for operational enhancement at Florida International University.

5. FPU – Advanced Mobility Institute - \$500,000

Autonomous vehicle technology has the promise of solving many of today's transportation-related problems, but there are significant challenges in technology, regulation, and liability that need to be solved before there is widespread adoption.

With a predicted market of over \$100B within 15 years, manufacturers are racing to secure their share of the market. Many states are also responding to this opportunity by proposing large research and testing centers, and Florida is no exception.

The Florida Turnpike Enterprise recently decided to partner with Florida Polytechnic University and build SunTrax adjacent to FPU's campus. Their commitment and investment in this project help make Florida the leader in Connected and Autonomous Vehicles (CAV) as reported in the Wall Street Journal, but their commitment is limited to the track itself. Florida Polytechnic will need to define and build the testing infrastructure and research programs that attract this important industry to Florida and help grow our high-technology economy into the future.

Last year, Florida Polytechnic created an Advanced Mobility Institute and was awarded \$500K to begin these efforts. With this award we have eight faculty collaborating on (1) finding the unique "edge cases" that exercise the critical aspects of a CAV that might lead to fatal crashes; (2) exploring the impact of potentially significant electromagnetic interference between

vehicles; (3) investigating the requirements of the human/machine interfaces for mixed-mode human/machine systems; and (4) defining the desired electronic testing infrastructure (sensors, telemetry, data collection, analysis and playback) required to attract the industry to test in, and relocate to Florida.

This year's request will provide resources to continue conducting this research leading to external funding of our efforts. More importantly, a detailed capital equipment plan will be produced that will reinforce SunTrax as the leader in CAV testing. With a complete solution for CAV research, development, and testing, SunTrax will be an important asset available to all of the universities in the State University System to help grow their CAV-related research.

6. FSU/UF – National Ranking Enhancement- \$21,880,229

The University of Florida's and Florida State University's primary goals are to become two of the nation's top five public universities. Both universities have demonstrated remarkable progress toward this goal in recent years. This additional funding for fiscal year 2019-2020 signals continued State support of these universities' achievement goals.

7. NCF – Third Year Plan for Growth - \$1,640,000

Funding is provided for New College in support of the third and final year phase of enrollment growth plans as approved by

the Board of Governors at the November 2016 meeting. The goal of this initiative is to increase enrollment, student retention, and four-year graduation rates through investments in academic excellence as well as enhancements in student development and engagement.

8. UF-HSC – Center for Translational Research in Neurodegenerative Disease - \$2,000,000

The Center for Translational Research in Neurodegenerative Disease (CTRND) at the University of Florida (UF) is a high-impact program of scientific discovery aimed at translating basic discoveries into therapies that benefit patients. A major focus is on Alzheimer's and Parkinson's disease. These State funds have in the past, and will continue, to support the development of major programmatic initiatives at the UF-CTRND and within the state. The mission is to discover, develop and evaluate novel treatments and diagnostics for degenerative brain diseases including Alzheimer's disease, Parkinson's disease, and stroke. This research will help to change the current understanding of these diseases from being inevitable, incurable, and largely untreatable to a new reality in which these diseases are preventable, curable, and treatable. Our dedicated faculty and staff conduct world-class translational research in neurodegenerative diseases and train the next generation of scientists.

The center started in 2010 has been tremendously successful. The CTRND has approximately \$10M per year in extramural funding, and other scientists at both UF and institutions affiliated with UF through our National Institute of Health-funded Florida Alzheimer's Disease Research Center (FAU, FIU, UM, MSMC) supported by these funds have approximately \$5M per year more in extramural funds. A one-time request was made this year to support the recruitment of three additional new faculty members that are world-class leaders in the neurodegenerative field.

9. UF-HSC – Program to Cure Dystonia and Other Involuntary Muscle Disorders - \$300,000

The funds will be used to support dystonia research at the University of Florida through brain imaging, development of new dystonia researchers, new movement disorder specialists, CRISPR CAS-9 initiatives, Deep Brain Stimulation, functional testing, PH. D's, outreach activities, genetic testing, clinical trials, and overall advancement of treatments and a cure.

10. UF-IFAS –Workload Initiative - \$1,000,000

Each year, the University of Florida Institute of Food and Agricultural Sciences (IFAS) submits a request to the Legislature to fund an annual increase in demand for workload. The IFAS workload formula is a cost-to-continue funding model approved

by the Board of Governors in 2004 that responds to increased research and extension workload demands.

11. UNF – The Jax Bridges Competitive Small Business Initiative - \$350,000

The Bridges initiative is a supplier development program that will connect small businesses with mentoring, capital access, and contracts with larger companies to help earn business with established corporations. There are three main components to the program: (1) preparing small businesses for available opportunities; (2) encouraging large corporations to give well-prepared small businesses an opportunity to earn their business; and (3) entrepreneurial research.

The objective of the program is to increase the utilization of local and strategic vendors while promoting supply chain diversification among corporations. Achieving this goal creates opportunities for students in the academic environment to conduct research and support & engage the small business community. Additionally, the initiative has a greater reach and access regionally for students & at-risk populations that view entrepreneurship as a path towards self-sufficiency. Through the use of innovative tools specific to the program we have enhanced our local entrepreneurial ecosystem and increased opportunities for businesses to scale.

12. UNF – Support Our Students - \$10,000,000

The top priority of the University of North Florida's President and Board of Trustees is to improve student success. To achieve this goal, UNF will invest significantly in a robust, enhanced network of student support services and new scholarship dollars to decrease the cost of the degree. Service excellence investments will have teams built around each individual student in academics, career services, financial aid, and student-assisted support. Software systems supporting student-centered scheduling, early warning, and progress toward a degree will be available. Faculty added in areas of strategic emphasis, particularly STEM, healthcare, logistics, and analytics is key to UNF's success.

13. FGCU – Operational Support - \$10,000,000

Building upon FGCU's 2017-2022 Strategic Plan and 2018 Accountability Plan, the FGCU Board of Trustees and administration have created a 3-year operational funding legislative budget request that will enable FGCU to serve its increasingly diverse student population in an engaging and proactive environment characterized by continuing improvement

in 4-year graduation and retention rates, rigorous instruction, experiential learning opportunities, accessible information resources, entrepreneurship, and a career/professional development focus.

14. USF-St. Petersburg – Citizen Scholar Partnership - \$300,000

The goal of this program is to provide YMCA Youth in Government program participants an opportunity to participate in academic activities and instruction by University of South Florida-St. Petersburg (USFSP) faculty, and to be designated USF-SP Citizen Scholars. At the successful completion of the program, the USF-SP Citizen Scholars will receive six undergraduate credit hours.

15. USF-Sarasota/Manatee –Operational Support - \$5,000,000

The Legislature provided funding to enhance the operations of University of South Florida at the Sarasota-Manatee campus.

16. USF-St. Petersburg –Operational Support - \$3,500,000

The Legislature provided funding to enhance the operations of University of South Florida at the St. Petersburg campus.

17. UWF – Cybersecurity Support - \$1,500,000

The University of West Florida Center for Cybersecurity launched the Florida Cyber Range, a state-of-the-art platform that provides advanced education, training, research, and testing solutions for academic, government, military, and industry use.

The Florida Cyber Range positions the state to be a national leader in workforce development, resiliency, and innovation by supporting education, training, and research for emerging needs, including malware analysis, ethical hacking and penetration testing, computer and network security, critical infrastructure and industrial control systems security, Internet of Things security, defensive cyberspace operations, and cyber wargaming.

In March 2018, the UWF Center for Cybersecurity partnered with the Florida Agency of State Technology to provide state-of-the-art cybersecurity training for state agency personnel using the Florida Cyber Range as a component of Cybersecurity Awareness courses in Tallahassee. More than 100 state agency personnel used the Florida Cyber Range to detect, analyze, contain, eradicate, and recover from malicious activities before, during, and after exploitation occurred in a secure virtual environment.

Expanding the Florida Cyber Range will enhance Florida's cybersecurity resiliency and workforce development. Support

will be used to provide training to state personnel and enhance range infrastructure and operations, including server infrastructure and range simulation and emulation environments.

Increasing the Florida Cyber Range's capacity will establish Florida as a leader in cutting-edge, skills-based cybersecurity education, training, research, and operations to detect and defend against cyber threats and attacks. The Florida Cyber Range currently provides a state-of-the-art, powerful, realistic training environment to support cyber exercises and operations for government, industry, military, and academia, and positions the State of Florida as a leader in cybersecurity resiliency, innovation, and workforce development. UWF Cybersecurity successes breed more requests for training, and this funding will allow the university to keep up with the regional, state, and national demands of the Florida Cyber Range.

III. FISCAL GUIDELINES FOR 2018-2019 APPROPRIATIONS

Funds appropriated for the 2019-2020 fiscal year have been allocated for the development of operating budgets in accordance with the guidelines outlined below. The conditions and restrictions placed upon these appropriations by proviso language in the 2019 GAA and by other statutory provisions will guide the universities in the development and submission of their 2019-

2020 operating budgets.

For 2019-20 there are several changes to the employer contribution rates. Pursuant to Senate Bill 7016, the following changes are effective July 1, 2019:

- Regular Class – FRS normal costs will increase slightly from 3.04% to 3.19%. Unfunded Actuarial Liability (UAL) cost for regular class members will increase from 3.50% to 3.56%.
- Special Risk Class – FRS normal costs will increase from 12.18% to 12.53%. UAL increases from 10.60% to 11.14%.
- Senior Management Class – FRS normal costs increases from 4.45% to 4.60%. UAL increases from 17.89% to 19.09%.
- DROP – FRS normal costs increases from 4.41% to 4.68%. UAL increases from 7.96% to 8.24%.
- Retiree Health Insurance Subsidy for all classes will remain at 1.66%.

When administered funding provided for **Casualty Insurance Premiums adjustments** is released by the Governor's Office to the Florida Department of Education (FDOE), the FDOE will send these funds directly to the universities as directed by the Board of Governors' Budget Office. Each university will be responsible for submitting payment to the Division of Insurance

based on invoices received from the Division of Risk Management.

1. Prior-Year Reconciliation

The starting point of each year's allocation is the prior-year base which incorporates permanent budget amendments made during the fiscal year. Near the end of each fiscal year, the Board Budget Office establishes a cut-off date and amendment number that will represent the base and starting point for the next year's allocation process. This year the base was established after Amendment #6; therefore, the initial 2018-2019 allocation plus permanent 2018-2019 amendments comprise the base, which is the 2019-2020 Estimated Expenditures. The "Prior-Year Reconciliation" section of the allocation summary document contains the specific transactions.

2. Appropriation category / disbursements

The Board of Governors' Budget Office accounts for the allocation and expenditure of the Grants and Aids appropriations by appropriated program component and traditional expenditure category. Universities will continue to receive general revenue disbursements from the Florida Department of Education via electronic funds transfer around the 5th and 20th of each month.

3. Enrollment

The 2019-2020 funded enrollment plan remains approximately the same as the 2018-2019 plan. The funded enrollment plan was not listed in the 2019-2020 GAA, but is based on an enrollment plan submitted to the Legislature. The funded enrollment plan once again combines resident and non-resident enrollments. The plan is summarized as follows:

STUDENT FTE	UNIVERSITIES	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	TOTAL
E&G Total	191,274		1,512					192,786
Medical Professional		536	480	480	514	480	283	2,773
Dental		332						332
Veterinary		321						321
Pharmacy			400					400
Clinical Professional		635	386					1,021
Grand Total	191,274	1,824	1,266	480	514	480	283	197,633

4. Proviso language

Details of selected proviso language that require special instructions are as follows:

Funds in Specific Appropriations 12 through 16 and 146 through 159 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of Chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

Special Instructions:

None

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2019-2020 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Special Instructions:

None.

From the funds provided in Specific Appropriation 147, \$560,000,000 is provided for State University System Performance-Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$265,000,000 in performance funding, plus an institutional investment of \$295,000,000 consisting of funds redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance-Based Incentives based on the requirements in Section 1001.92, Florida Statutes.

Special Instructions:

Funds were allocated by the Board of Governors on June 28, 2019.

From the funds in Specific Appropriation 147 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

Special Instructions:

None.

From the funds in Specific Appropriation 147 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

Special Instructions:

None.

From the funds in Specific Appropriation 147, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

Special Instructions:

Operating budgets

Each university and special unit shall furnish a data file of their published operating budgets to the Board of Governors' Budget Office. From the data files, budgets will be published and forwarded for approval to the Board of Governors and for

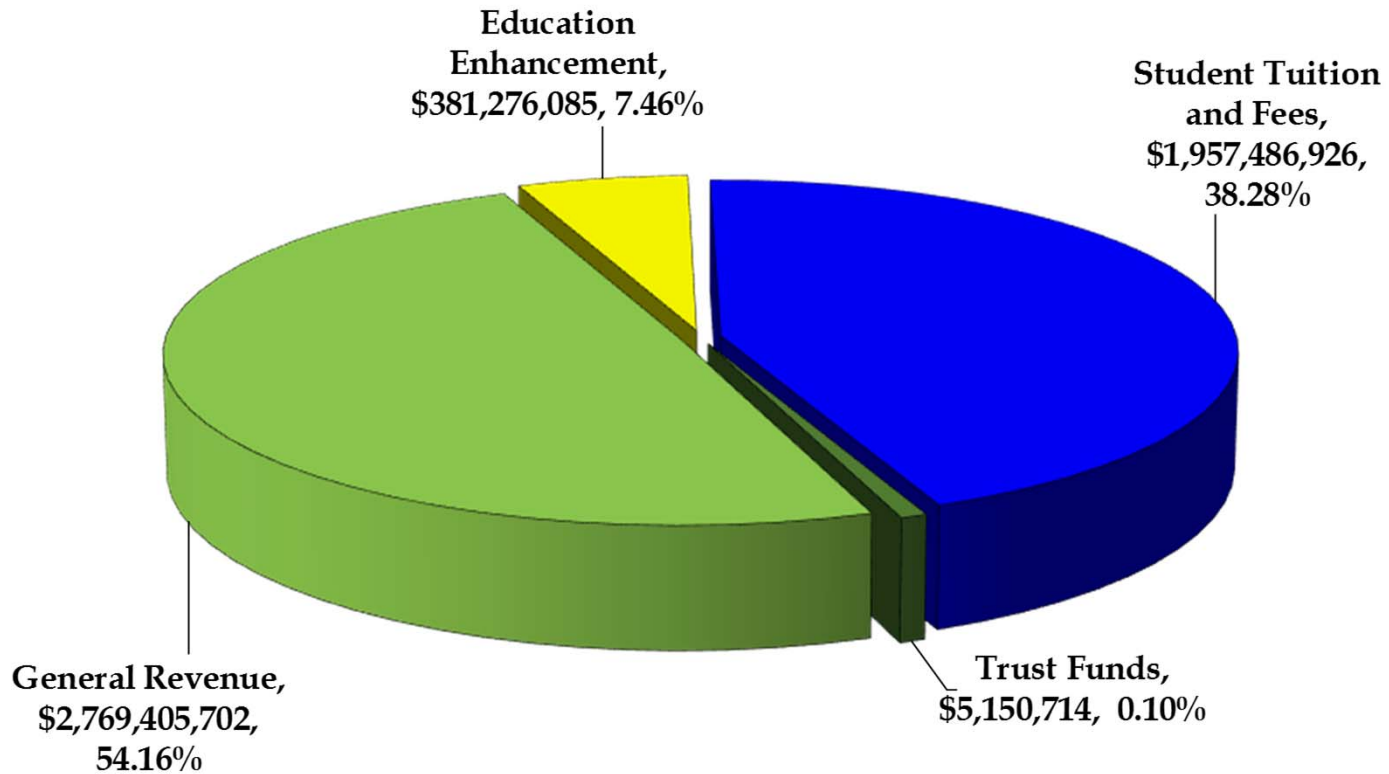
informational purposes to the Executive Office of the Governor, and to the House and Senate Appropriations Committees.

Questions regarding the preparation of university operating budgets should be directed to the Board Budget Office.

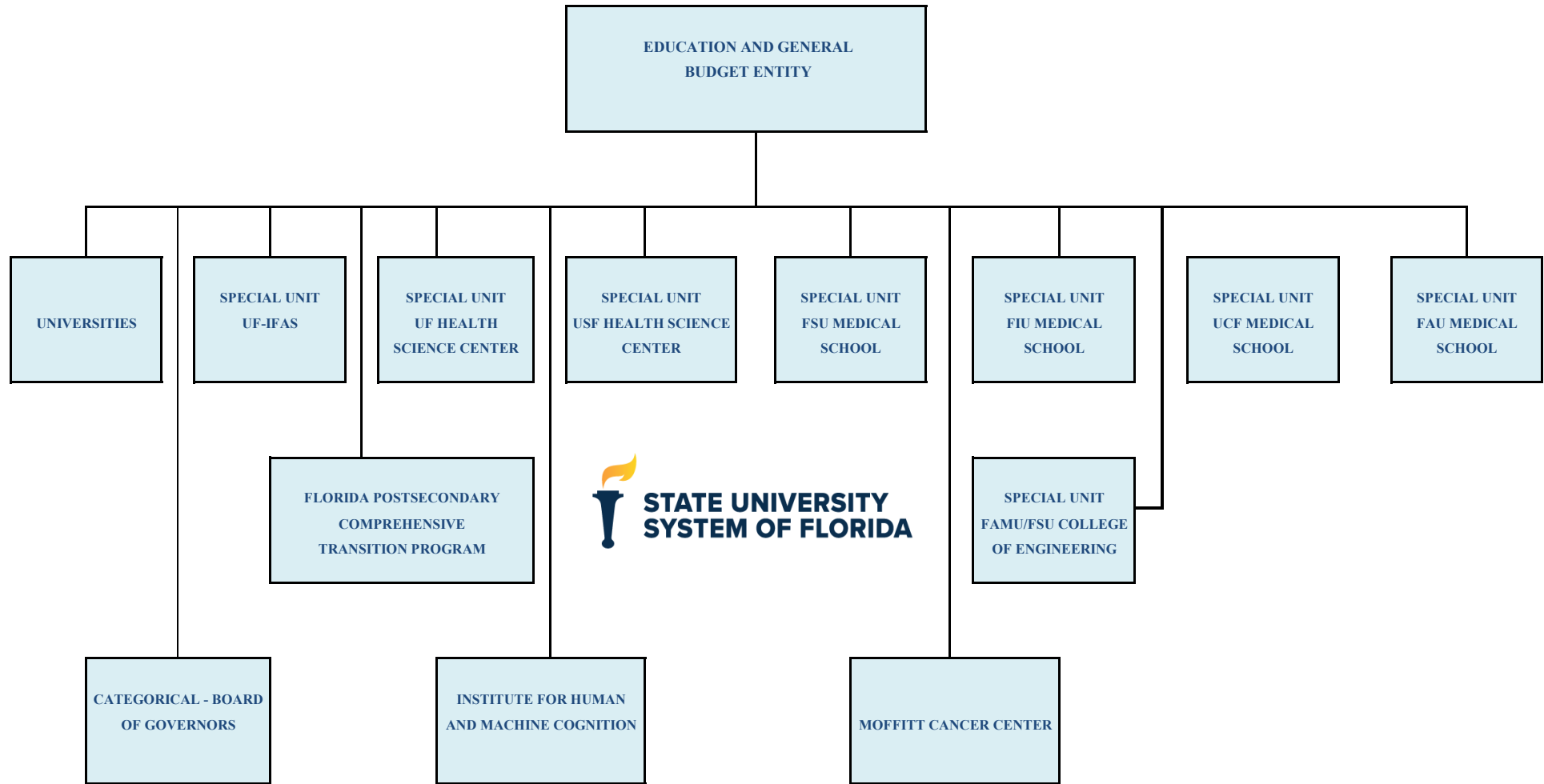
As a result of the appropriation of G/A, the instructions for the development of the 2019-2020 operating budget by the universities will continue to allow considerable flexibility. The operating budget should continue to reflect the universities' anticipated expenditures by traditional program components.

Previously, the annual operating budget process extracted university data from the Florida Accounting and Information Resource (FLAIR) system for both the history year and the current (estimated) year. All of the state universities officially left the FLAIR system on July 1, 2004. University operating budget data shall continue to be submitted in a format that will allow the Board of Governors' Office of Data Analytics and Budget Office to generate comparable data reporting pursuant to Board Regulation 9.007. The data contained in the Salary Category Detail File will be used to support the annual operating budgets. The university operating budgets are to be submitted to the Chancellor by August 21, 2019.

**STATE UNIVERSITY SYSTEM
2019-2020 GENERAL APPROPRIATIONS ACT
AND OTHER PREVIOUSLY APPROPRIATED TRUST FUNDS**



Total Appropriation: \$5,113,319,427



**2019-2020
ALLOCATION WORKPAPERS
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
APPROPRIATED PROGRAM COMPONENT
GRANTS & AIDS/SPECIAL CATEGORY FUND**



**OPERATING BUDGET
EDUCATION AND GENERAL
UNIVERSITY/SPECIAL UNITS
TRADITIONAL PROGRAM COMPONENT
TRADITIONAL CATEGORY FUND**

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grant & Aids / Special Category
2019-2020

	UF	FSU	FAMU	USF	USF ST. PETE	USF SAR/MAN	FAU
G/A - Education & General							
General Revenue Fund	\$ 327,454,637	\$ 291,553,307	\$ 71,587,241	\$ 178,458,901	\$ 24,736,772	\$ 13,782,545	\$ 119,583,168
Educational Enhancement TF	\$ 63,020,006	\$ 52,653,153	\$ 19,881,878	\$ 46,976,754	\$ 2,074,459	\$ 1,765,091	\$ 27,939,279
Student Fees TF	\$ 340,500,302	\$ 238,310,768	\$ 67,801,614	\$ 199,948,108	\$ 25,616,811	\$ 9,599,637	\$ 136,074,256
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - Educational & General	\$730,974,945	\$582,517,228	\$159,270,733	\$425,383,763	\$52,428,042	\$25,147,273	\$283,596,703
G/A - IFAS							
General Revenue Fund							
Educational Enhancement TF							
Experimental Stn Fed Grant TF							
Experimental Stn Incidental TF							
Extension Svc Fed Grant TF							
Extension Svc Incidental TF							
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Incidental TF							
UF-HC Operations & Maintenance TF							
Operations & Maintenance TF							
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School							
General Revenue Fund							
Educational Enhancement TF							
Student Fees TF							
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FIU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance							
General Revenue Fund	\$ 1,737,381	\$ 1,467,667	\$ 624,417	\$ 801,368	\$ -	\$ -	\$ 399,658
G/A - Cancer Center Operations							
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance							
General Revenue Fund	\$ 2,975,094	\$ 2,486,002	\$ 1,693,723	\$ 2,340,831	\$ -	\$ -	\$ 2,330,782
Phosphate Research TF							
Total S/C - Risk Management Insurance	\$2,975,094	\$2,486,002	\$1,693,723	\$2,340,831	\$0	\$0	\$2,330,782
ALG - Institute for Human & Machine Cognition							
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total							
General Revenue	\$332,167,112	\$295,506,976	\$73,905,381	\$181,601,100	\$24,736,772	\$13,782,545	\$122,313,608
Educational Enhancement TF	\$63,020,006	\$52,653,153	\$19,881,878	\$46,976,754	\$2,074,459	\$1,765,091	\$27,939,279
Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Funds	\$735,687,420	\$586,470,897	\$161,588,873	\$428,525,962	\$52,428,042	\$25,147,273	\$286,327,143

State University System of Florida
General Appropriations Act and Other Previously Appropriated Trust Funds
University Detail by Grants & Aids / Special Category
2019-2020

	UWF	UCF	FIU	UNF	FGCU	NCF	FPU	Other	UNIVERSITIES TOTAL
G/A - Educational & General									
General Revenue Fund	\$ 85,963,111	\$ 209,272,345	\$ 177,860,818	\$ 75,304,704	\$ 72,771,705	\$ 26,650,909	\$ 37,233,101	\$560,237,500	\$2,272,450,764
Educational Enhancement TF	\$ 10,542,913	\$ 48,209,374	\$ 41,214,709	\$ 17,167,641	\$ 9,539,051	\$ 1,385,113	\$ 363,360		\$342,732,781
Student Fees TF	\$ 61,126,485	\$ 302,637,031	\$ 263,389,167	\$ 69,884,501	\$ 69,063,276	\$ 6,783,402	\$ 6,545,693		\$1,797,281,051
Phosphate Research TF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,147,013		\$5,147,013
Total G/A - Educational & General	\$157,632,509	\$560,118,750	\$482,464,694	\$162,356,846	\$151,374,032	\$34,819,424	\$49,289,167	\$560,237,500	\$4,417,611,609
G/A - IFAS									
General Revenue Fund									
Educational Enhancement TF									
Experimental Stn Fed Grant TF									
Experimental Stn Incidental TF									
Extension Svc Fed Grant TF									
Extension Svc Incidental TF									
Total G/A - IFAS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - UF Health Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Incidental TF									
UF-HC Operations & Maintenance TF									
Operations & Maintenance TF									
Total G/A - UF Health Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - USF Medical Center									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - FSU Medical School									
General Revenue Fund									
Educational Enhancement TF									
Student Fees TF									
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - UCF Medical School									
General Revenue Fund									
ALG - FIU Medical School									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ALG - FAU Medical School									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G/A - Student Financial Assistance									
General Revenue Fund	\$ 157,766	\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000		\$7,140,378
G/A - Cancer Center Operations									
General Revenue Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
S/C - Risk Management Insurance									
General Revenue Fund	\$ 547,363	\$ 2,421,707	\$ 2,158,495	\$ 1,026,354	\$ 735,374	\$ 220,356	\$ 64,205	\$0	\$19,000,286
Phosphate Research TF							\$ 3,701	\$0	\$3,701
Total S/C - Risk Management Insurance	\$547,363	\$2,421,707	\$2,158,495	\$1,026,354	\$735,374	\$220,356	\$67,906	\$0	\$19,003,987
ALG - Institute for Human & Machine Cognition									
General Revenue	\$0	\$0	\$0	\$0	\$0	\$0			\$0
Grand Total									
General Revenue	\$86,668,240	\$212,552,457	\$180,559,979	\$76,531,628	\$73,605,152	\$27,075,672	\$37,347,306	\$560,237,500	\$2,298,591,428
Educational Enhancement TF	\$10,542,913	\$48,209,374	\$41,214,709	\$17,167,641	\$9,539,051	\$1,385,113	\$363,360	\$0	\$342,732,781
Student Fees TF	\$61,126,485	\$302,637,031	\$263,389,167	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$1,797,281,051
Other Trust Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,714	\$0	\$5,150,714
Total All Funds	\$158,337,638	\$563,398,862	\$485,163,855	\$163,583,770	\$152,207,479	\$35,244,187	\$49,407,073	\$560,237,500	\$4,443,755,974

State University System of Florida
 General Appropriations Act and Other Previously Appropriated Trust Funds
 University Detail by Grants & Aids /Special Category
 2019-2020

	University Totals	FAMU/ FSU COE	UF-IFAS	UF-HSC	USF-HSC	FSU-MS	UCF-MS	FIU-MS	FAU-MS	Moffitt Cancer Center	Institute For Human And Machine Cog.	Fl. Postsecond. Comprehensive Transition Prog.	E&G Total
G/A - Education & General													
General Revenue Fund	\$2,272,450,764												\$2,272,450,764
Educational Enhancement TF	\$342,732,781												\$342,732,781
Student Fees TF	\$1,797,281,051												\$1,797,281,051
Phosphate Research TF	\$5,147,013												\$5,147,013
Total G/A - Educational & General	\$4,417,611,609	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,417,611,609
G/A - FAMU/FSU College of Engineering													
General Revenue Fund		\$14,484,361											\$14,484,361
Total G/A - FAMU/FSU College of Engineering	\$0	\$14,484,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,484,361
G/A - IFAS													
General Revenue Fund			\$150,208,795										\$150,208,795
Educational Enhancement TF			\$17,079,571										\$17,079,571
Experimental Stn Fed Grant TF			\$0										\$0
Experimental Stn Incidental TF			\$0										\$0
Extension Svc Fed Grant TF													\$0
Extension Svc Incidental TF													\$0
Total G/A - IFAS	\$0	\$0	\$167,288,366	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,288,366
G/A - UF Health Center													
General Revenue Fund				\$106,317,301									\$106,317,301
Educational Enhancement TF				\$7,898,617									\$7,898,617
Student Fees TF				\$38,463,434									\$38,463,434
Incidental TF				\$0									\$0
UF-HC Operations & Maintenance TF				\$0									\$0
Total G/A - UF Health Center	\$0	\$0	\$0	\$152,679,352	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$152,679,352
G/A - USF Medical Center													
General Revenue Fund					\$68,478,600								\$68,478,600
Educational Enhancement TF					\$12,740,542								\$12,740,542
Student Fees TF					\$64,697,620								\$64,697,620
Total G/A - USF Medical Center	\$0	\$0	\$0	\$0	\$145,916,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$145,916,762
G/A - FSU Medical School													
General Revenue Fund						\$34,890,969							\$34,890,969
Educational Enhancement TF						\$824,574							\$824,574
Student Fees TF						\$13,019,086							\$13,019,086
Total G/A - FSU Medical School	\$0	\$0	\$0	\$0	\$0	\$48,734,629	\$0	\$0	\$0	\$0	\$0	\$0	\$48,734,629
G/A - UCF Medical School													
General Revenue Fund							\$30,414,638						\$30,414,638
Student Fees TF							\$15,720,082						\$15,720,082
Total ALG - UCF Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$46,134,720	\$0	\$0	\$0	\$0	\$0	\$46,134,720
G/A - FIU Medical School													
General Revenue Fund								\$32,554,352					\$32,554,352
Student Fees TF								\$18,657,406					\$18,657,406
Total ALG - FIU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,211,758	\$0	\$0	\$0	\$0	\$51,211,758
G/A - FAU Medical School													
General Revenue Fund									\$16,472,760				\$16,472,760
Student Fees TF									\$9,648,247				\$9,648,247
Total ALG - FAU Medical School	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,121,007	\$0	\$0	\$0	\$26,121,007
G/A - Student Financial Assistance													
General Revenue Fund	\$7,140,378												\$7,140,378
G/A - Cancer Center Operations													
General Revenue Fund									\$10,576,930				\$10,576,930
Risk Management Insurance													
General Revenue Fund	\$19,000,286	\$9,255	\$1,719,660	\$1,305,133	\$372,656	\$139,407	\$-	\$66,282	\$-	\$0	\$0	\$0	\$22,612,679
Phosphate Research TF	\$3,701												\$3,701
Total S/C - Risk Management Insurance	\$19,003,987	\$9,255	\$1,719,660	\$1,305,133	\$372,656	\$139,407	\$0	\$66,282	\$0	\$0	\$0	\$0	\$22,616,380
GA - Institute for Human & Machine Cognition													
General Revenue Fund											\$3,739,184		\$3,739,184
G/A - Fl Postsecondary Comp. Transition Prog.													
General Revenue Fund												\$8,984,565	\$8,984,565
Grand Total													
General Revenue	\$2,298,591,428	\$14,493,616	\$151,928,455	\$107,622,434	\$68,851,256	\$35,030,376	\$30,414,638	\$32,620,634	\$16,472,760	\$10,576,930	\$3,739,184	\$8,984,565	\$2,779,326,276
Educational Enhancement TF	\$342,732,781	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$0	\$0	\$381,276,085
Student Fees TF	\$1,797,281,051	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$0	\$0	\$1,957,486,926
Other Trust Funds	\$5,150,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,714
Total All Funds	\$4,443,755,974	\$14,493,616	\$169,008,026	\$153,984,485	\$146,289,418	\$48,874,036	\$46,134,720	\$51,278,040	\$26,121,007	\$10,576,930	\$3,739,184	\$8,984,565	\$5,123,240,001

Allocation by Major Issue



**State University System of Florida
Final Conference Allocation
Fiscal Year 2019-2020**

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF Tampa</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>
1 2018-2019 Final Budget										
2 General Revenue	\$448,332,481	\$406,591,086	\$94,304,588	\$263,803,666	\$30,770,439	\$13,580,197	\$162,708,589	\$111,364,136	\$306,532,817	\$254,431,338
3 Ed Enhancement	\$50,433,692	\$42,137,298	\$15,911,082	\$37,594,586	\$1,660,149	\$1,412,568	\$22,359,264	\$8,437,288	\$38,581,028	\$32,983,332
4 Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031	\$263,389,167
5 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6 TOTAL	\$839,266,475	\$687,039,152	\$178,017,284	\$501,346,360	\$58,047,399	\$24,592,402	\$321,142,109	\$180,927,909	\$647,750,876	\$550,803,837
7 2018-2019 Non-Recurring Appropriations										
8 General Revenue	(\$7,045,028)	(\$4,445,027)	\$0	\$0	(\$1,363,458)	(\$350,000)	(\$1,023,125)	(\$600,000)	(\$900,000)	(\$6,131,478)
9 2018-2019 Performance Based Funding - Deduct Nonrecurring Portion of University N/R State Investment Allocations										
10 General Revenue	(\$2,755,454)	(\$2,467,404)	\$0	(\$1,481,782)	(\$208,984)	(\$109,363)	(\$982,708)	(\$515,064)	(\$1,794,010)	(\$1,912,290)
11 2018-2019 State Health Insurance - 2019-20 Annualizations										
12 General Revenue	\$1,685,938	\$1,380,691	\$460,904	\$975,378	\$168,796	\$72,774	\$928,884	\$395,205	\$1,519,163	\$1,451,444
13 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14 Technical Adj to Align Conf Spread to GAA										
15 Ed Enhancement	(\$2)							\$1		\$1
16 2019-2020 Beginning Base Budget										
17 General Revenue	\$440,217,937	\$401,059,346	\$94,765,492	\$263,297,262	\$29,366,793	\$13,193,608	\$161,631,640	\$110,644,277	\$305,357,970	\$247,839,014
18 Ed Enhancement	\$50,433,690	\$42,137,298	\$15,911,082	\$37,594,586	\$1,660,149	\$1,412,568	\$22,359,264	\$8,437,289	\$38,581,028	\$32,983,333
19 Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031	\$263,389,167
20 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21 TOTAL	\$831,151,929	\$681,507,412	\$178,478,188	\$500,839,956	\$56,643,753	\$24,205,813	\$320,065,160	\$180,208,051	\$646,576,029	\$544,211,514
22 Technical Transfer - USF Tampa to USF St. Petersburg										
23 General Revenue	\$0	\$0	\$0	(\$236,199)	\$236,199	\$0	\$0	\$0	\$0	\$0
24 Technical Transfer - USF Tampa to USF Sarasota-Manatee										
25 General Revenue	\$0	\$0	\$0	(\$81,670)	\$0	\$81,670	\$0	\$0	\$0	\$0
26 Technical Transfer - USF Tampa to USF Medical										
27 General Revenue	\$0	\$0	\$0	(\$3,535,398)	\$0	\$0	\$0	\$0	\$0	\$0
28 Technical Transfer - FAU Main to FAU Medical										
29 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,374,955)	\$0	\$0	\$0
30 Technical Transfer - UCF Main to UCF Medical										
31 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,204,037)	\$0
32 EETF Fund Shift										
33 General Revenue	\$5,704,603	\$4,766,190	\$1,799,718	\$4,252,360	\$187,781	\$159,777	\$2,529,078	\$954,350	\$4,363,937	\$3,730,776
34 Ed Enhancement	(\$5,704,603)	(\$4,766,190)	(\$1,799,718)	(\$4,252,360)	(\$187,781)	(\$159,777)	(\$2,529,078)	(\$954,350)	(\$4,363,937)	(\$3,730,776)
35 EETF Redistribution										
36 General Revenue	(\$18,290,919)	(\$15,282,045)	(\$5,770,514)	(\$13,634,528)	(\$602,091)	(\$512,300)	(\$8,109,093)	(\$3,059,974)	(\$13,992,283)	(\$11,962,152)
37 Ed Enhancement	\$18,290,919	\$15,282,045	\$5,770,514	\$13,634,528	\$602,091	\$512,300	\$8,109,093	\$3,059,974	\$13,992,283	\$11,962,152
38 IFAS Workload										
39 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
40 Reduction of 2018-19 Recurring State Investment in Performance Based Incentives										
41 General Revenue	(\$54,876,403)	(\$49,139,700)	\$0	(\$29,510,501)	(\$4,162,022)	(\$2,178,018)	(\$19,571,168)	(\$10,257,780)	(\$35,728,689)	(\$38,084,311)
42 2019-20 State Investment in Performance Based Incentives										
43 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
44 Reduction of 2019-20 Base for Institutional Investment in Performance Based Incentives										
45 General Revenue	(\$52,634,792)	(\$46,848,851)	(\$15,306,730)	(\$35,086,947)	(\$3,794,943)	(\$1,755,604)	(\$22,840,256)	(\$11,624,278)	(\$40,921,901)	(\$33,907,930)

State University System of Florida
Final Conference Allocation
Fiscal Year 2019-2020

<u>Main Campus:</u>	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF Tampa</u>	<u>USF St. Pete</u>	<u>USF Sar/Man</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>
93 General Revenue										
94 FIU Operational Increase										
95 General Revenue										\$15,000,000
96 University of West Florida - Cybersecurity Support										
97 General Revenue								\$1,500,000		
98 USF Sarasota/Manatee - Operational Support										
99 General Revenue						\$5,000,000				
100 UF/IFAS - STEM, Workforce & Student 4H Programs										
101 General Revenue										
102 Center for Translational Research in Neurodegenerative Disease (SF1542)										
103 General Revenue										
104 Program to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)										
105 General Revenue										
106 VETO - FGCU - Academic and Career Attainment Funding										
107 General Revenue										
108 VETO - FSU - College of Law Scholarships/Faculty										
109 General Revenue			(\$846,763)							
110 VETO - UCF - Florida Downtown Presence										
111 General Revenue									(\$1,693,525)	
112 VETO - UF - Lastinger Center Winning Reading Boost										
113 General Revenue	(\$200,000)									
114 VETO - FPU - Graduate Program Growth (SF 1172)										
115 General Revenue										
116 VETO - FSU - Florida Campus Compact (SF 1540)										
117 General Revenue			(\$514,926)							
118 VETO - UF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)										
119 General Revenue	(\$2,000,000)									
120 VETO - USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)										
121 General Revenue					(\$200,000)					
122 VETO - IFAS Center for Landscape Ecology										
123 General Revenue										
124 VETO - IFAS STEM, Workforce & Student 4H Programs (SF 1156)										
125 General Revenue										
126 VETO - USF-HSC Quality Medical School Education, Asset Inventory Management System Initiative (AIMS)										
127 General Revenue										
128 Institute for Human and Machine Cognition - Enhancement										
129 General Revenue										
130 2019-2020 Final Budget										
131 General Revenue	\$329,967,112	\$294,145,287	\$73,905,381	\$181,601,100	\$24,536,772	\$13,782,545	\$122,313,608	\$86,668,240	\$210,858,932	\$180,559,979
132 Ed Enhancement	\$63,020,006	\$52,653,153	\$19,881,878	\$46,976,754	\$2,074,459	\$1,765,091	\$27,939,279	\$10,542,913	\$48,209,374	\$41,214,709
133 Student Fees TF	\$340,500,302	\$238,310,768	\$67,801,614	\$199,948,108	\$25,616,811	\$9,599,637	\$136,074,256	\$61,126,485	\$302,637,031	\$263,389,167
134 Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
135 TOTAL	\$733,487,420	\$585,109,208	\$161,588,873	\$428,525,962	\$52,228,042	\$25,147,273	\$286,327,143	\$158,337,638	\$561,705,337	\$485,163,855

**State University System of Florida
Final Conference Allocation
Fiscal Year 2019-2020**

<u>Main Campus:</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>UNIV.</u>
136 2018-2019 Conference Budget (Not Yet Vetoed)									
137 General Revenue	\$71,934,861	\$67,844,022	\$26,280,327	\$37,180,747	\$237,500	\$560,000,000	\$20,000,000	\$0	\$2,322,557,565
138 Ed Enhancement	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$0	\$0	\$0	\$274,282,404
139 Student Fees TF	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
140 Phosphate Research TF	\$0	\$0	\$0	\$5,123,244	\$0	\$0	\$0	\$0	\$5,123,244
141 TOTAL	\$155,558,292	\$144,541,216	\$34,172,208	\$49,140,474	\$237,500	\$560,000,000	\$20,000,000	\$0	\$4,399,244,264
142 2018-2019 Governors Vetoes									
143 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,168,865)
144 2018-2019 Supplemental - Center for Translational Research In Neurodegenerative Disease (Chap 2018-09 LOF Section 99)									
145 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
146 2018-2019 Performance Based Funding - State Incentive Adjustment									
147 General Revenue	\$0	\$0	\$0	\$0	\$0	(\$265,000,000)	\$0	\$0	(\$265,000,000)
148 2018-2019 Base Funding to Performance Funding Initiative Incentive Adjustment									
149 General Revenue	\$0	\$0	\$0	\$0	\$0	(\$295,000,000)	\$0	\$0	(\$295,000,000)
150 2018-2019 Distribution of Performance Based Funding Incentives - State Investment									
151 General Revenue	\$0	\$9,264,349	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000,000
152	0%	3%	0%	0%	0%	0%	0%	0%	100%
153 General Revenue - Recurring (Derived)	\$0.00	\$8,821,408.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,330,000.00
154 General Revenue - Nonrecurring (Derived)	\$0.00	\$442,941.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,670,000.00
155 2018-2019 Distribution of Base Funding - Institutional Investment									
156 General Revenue	\$13,574,657	\$10,313,143	\$3,921,395	\$0	\$0	\$0	\$0	\$0	\$295,000,000
157 2018-2019 Preeminent and Emerging Funds - Adjustment									
158 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000,000)	\$0	(\$20,000,000)
159 2018-2019 Allocation of Preeminent Funds									
160 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,461,538
161 2018-2019 Allocation of Emerging Preeminent Funds									
162 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,538,462
163 2018-2019 Risk Management Insurance Premiums Adjustment									
164 General Revenue	(\$37,430)	(\$31,383)	(\$23,806)	\$12,685	\$0	\$0	\$0	\$0	\$167,325
165 Phosphate Research TF	\$0	\$0	\$0	\$19	\$0	\$0	\$0	\$0	\$19
166 2018-2019 State Health Insurance Premiums Adjustment									
167 General Revenue	\$680,642	\$551,872	\$135,845	\$127,355	\$0	\$0	\$0	\$0	\$14,150,562
168 Phosphate Research TF	\$0	\$0	\$0	\$16,255	\$0	\$0	\$0	\$0	\$16,255
169 2018-2019 State Basic Life Insurance Contract Savings									
170 General Revenue	(\$16,873)	(\$12,740)	(\$3,315)	(\$2,816)	\$0	\$0	\$0	\$0	(\$356,213)
171 Phosphate Research TF	\$0	\$0	\$0	(\$415)	\$0	\$0	\$0	\$0	(\$415)
172 2018-2019 Final Budget (G64)									
173 General Revenue	\$86,135,857	\$87,929,263	\$30,310,446	\$37,317,971	\$237,500	\$0	\$0	\$0	\$2,334,350,374
174 Ed Enhancement	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$0	\$0	\$0	\$274,282,404
175 Student Fees TF	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
176 Phosphate Research TF	\$0	\$0	\$0	\$5,139,103	\$0	\$0	\$0	\$0	\$5,139,103
177 TOTAL	\$169,759,288	\$164,626,457	\$38,202,327	\$49,293,557	\$237,500	\$0	\$0	\$0	\$4,411,052,932

**State University System of Florida
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<u>Main Campus:</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>UNIV.</u>
178 <u>2018-2019 Non-Recurring Appropriations</u>									
179 General Revenue	(\$1,744,345)	\$0	\$0	(\$500,000)	\$0	\$0	\$0	\$0	(\$24,102,461)
180 <u>2018-2019 Performance Based Funding - Deduct Nonrecurring Portion of University N/R State Investment Allocations</u>									
181 General Revenue	\$0	(\$442,941)	\$0	\$0	\$0	\$0	\$0	\$0	(\$12,670,000)
182 <u>2018-2019 State Health Insurance - 2019-20 Annualizations</u>									
183 General Revenue	\$486,173	\$394,194	\$97,032	\$90,968	\$0	\$0	\$0	\$0	\$10,107,544
184 Phosphate Research TF	\$0	\$0	\$0	\$11,611	\$0	\$0	\$0	\$0	\$11,611
185 <u>Technical Adj to Align Conf Spread to GAA</u>									
186 Ed Enhancement									
187 <u>2019-2020 Beginning Base Budget - Start Up (G25)</u>									
188 General Revenue	\$84,877,685	\$87,880,516	\$30,407,478	\$36,908,939	\$237,500	\$0	\$0	\$0	\$2,307,685,457
189 Ed Enhancement	\$13,738,930	\$7,633,918	\$1,108,479	\$290,790	\$0	\$0	\$0	\$0	\$274,282,404
190 Student Fees TF	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
191 Phosphate Research TF	\$0	\$0	\$0	\$5,150,714	\$0	\$0	\$0	\$0	\$5,150,714
192 TOTAL	\$168,501,116	\$164,577,710	\$38,299,359	\$48,896,136	\$237,500	\$0	\$0	\$0	\$4,384,399,626
193 <u>Technical Transfer - USF Tampa to USF St. Petersburg</u>									
194 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
195 <u>Technical Transfer - USF Tampa to USF Sarasota-Manatee</u>									
196 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
197 <u>Technical Transfer - USF Tampa to USF Medical</u>									
198 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$3,535,398)
199 <u>Technical Transfer - FAU Main to FAU Medical</u>									
200 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,374,955)
201 <u>Technical Transfer - UCF Main to UCF Medical</u>									
202 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,204,037)
203 <u>EETF Fund Shift</u>									
204 General Revenue	\$1,554,023	\$863,480	\$125,381	\$32,892	\$0	\$0	\$0	\$0	\$31,024,346
205 Ed Enhancement	(\$1,554,023)	(\$863,480)	(\$125,381)	(\$32,892)					(\$31,024,346)
206 <u>EETF Redistribution</u>									
207 General Revenue	(\$4,982,734)	(\$2,768,613)	(\$402,015)	(\$105,462)					(\$99,474,723)
208 Ed Enhancement	\$4,982,734	\$2,768,613	\$402,015	\$105,462					\$99,474,723
209 <u>IFAS Workload</u>									
210 General Revenue	\$ -	\$ -	\$ -	\$ -	\$0	\$0	\$0	\$0	\$ -
211 <u>Reduction of 2018-19 Recurring State Investment in Performance Based Incentives</u>									
212 General Revenue	\$0	(\$8,821,408)	\$0	\$0	\$0	\$0	\$0	\$0	(\$252,330,000)
213 <u>2019-20 State Investment in Performance Based Incentives</u>									
214 General Revenue	\$0	\$0	\$0	\$0	\$0	\$265,000,000	\$0	\$0	\$265,000,000
215 <u>Reduction of 2019-20 Base for Institutional Investment in Performance Based Incentives</u>									
216 General Revenue	(\$13,757,283)	(\$12,128,538)	(\$4,391,947)	\$0	\$0	\$0	\$0	\$0	(\$295,000,000)
217 <u>2019-20 Institutional Investment in Performance Based Incentives</u>									
218 General Revenue	\$0	\$0	\$0	\$0	\$0	\$295,000,000	\$0	\$0	\$295,000,000

State University System of Florida
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<u>Main Campus:</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>UNIV.</u>
219 <u>House Base Funding Reduction</u>									
220 General Revenue	(\$1,510,063)	(\$1,420,285)	(\$303,225)	(\$489,063)					(\$35,334,417)
221 <u>Preeminence & Emerging Preeminence</u>									
222 General Revenue			\$0				\$0		\$0
223 <u>New College Enrollment Growth</u>									
224 General Revenue			\$1,640,000						\$1,640,000
225 <u>National Ranking Operational Enhancement</u>									
226 General Revenue									\$21,880,229
227 <u>Regional University Operational Support</u>									
228 General Revenue									\$0
229 <u>FIU - Targeted STEM Initiatives (SF 1449)</u>									
230 General Revenue									\$2,500,000
231 <u>FIU - Washington Center Scholarships (SF 1032)</u>									
232 General Revenue									\$0
233 <u>FPU - Graduate Program Growth (SF 1172)</u>									
234 General Revenue				\$500,000					\$500,000
235 <u>FPU - Enhanced Graduation Pathways (SF 1170)</u>									
236 General Revenue					\$0				\$0
237 <u>FPU- Advanced Mobility Research (SF 1168)</u>									
238 General Revenue				\$500,000					\$500,000
239 <u>FSU - Florida Campus Compact (SF 1540)</u>									
240 General Revenue									\$514,926
241 <u>UF - Center for Artificial Intelligence (SF 1899)</u>									
242 General Revenue									\$0
243 <u>UF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)</u>									
244 General Revenue									\$2,000,000
245 <u>UNF - The Bridges Competitive Small Business Initiative</u>									
246 General Revenue	\$350,000								\$350,000
247 <u>UF Lastinger Algebra Nation</u>									
248 General Revenue									\$0
249 <u>USF-SP - STEM-Based Workforce Development (Senate Form 2037)</u>									
250 General Revenue									\$0
251 <u>USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)</u>									
252 General Revenue									\$200,000
253 <u>USF-SP - Citizen Scholar Partnership</u>									
254 General Revenue									\$300,000
255 <u>FAU - Max Planck</u>									
256 General Revenue									\$750,000

State University System of Florida
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<u>Main Campus:</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>UNIV.</u>
257 <u>USF St. Pete Operational Increase</u>									
258 General Revenue									\$3,500,000
259 <u>FGCU Operational Increase</u>									
260 General Revenue		\$10,000,000							\$10,000,000
261 <u>FAU Operational Increase</u>									
262 General Revenue									\$12,000,000
263 <u>UNF Operational Increase</u>									
264 General Revenue	\$10,000,000								\$10,000,000
265 <u>FIU Operational Increase</u>									
266 General Revenue									\$15,000,000
267 <u>University of West Florida - Cybersecurity Support</u>									
268 General Revenue									\$1,500,000
269 <u>USF Sarasota/Manatee - Operational Support</u>									
270 General Revenue									\$5,000,000
271 <u>UF/IFAS - STEM, Workforce & Student 4H Programs</u>									
272 General Revenue									\$0
273 <u>Center for Translational Research in Neurodegenerative Disease (SF1542)</u>									
274 General Revenue									\$0
275 <u>Program to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)</u>									
276 General Revenue									\$0
277 <u>VETO - FGCU - Academic and Career Attainment Funding</u>									
278 General Revenue		(\$500,000)							(\$500,000)
279 <u>VETO - FSU - College of Law Scholarships/Faculty</u>									
280 General Revenue									(\$846,763)
281 <u>VETO - UCF - Florida Downtown Presence</u>									
282 General Revenue									(\$1,693,525)
283 <u>VETO - UF - Lastinger Center Winning Reading Boost</u>									
284 General Revenue									(\$200,000)
285 <u>VETO - FPU - Graduate Program Growth (SF 1172)</u>									
286 General Revenue					(\$500,000)				(\$500,000)
287 <u>VETO - FSU - Florida Campus Compact (SF 1540)</u>									
288 General Revenue									(\$514,926)
289 <u>VETO - UF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)</u>									
290 General Revenue									(\$2,000,000)
291 <u>VETO - USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)</u>									
292 General Revenue									(\$200,000)
293 <u>VETO - IFAS Center for Landscape Ecology</u>									
294 General Revenue									\$0

State University System of Florida
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<u>Main Campus:</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>Johnson Matching Grant</u>	<u>Performance Funding</u>	<u>Preeminent</u>	<u>Emerging Preeminent</u>	<u>UNIV.</u>
295 <u>VETO - IFAS STEM, Workforce & Student 4H Programs (SF 1156)</u>									
296 General Revenue									\$0
297 <u>VETO - USF-HSC Quality Medical School Education, Asset Inventory Management System Initiative (AIMS)</u>									
298 General Revenue									\$0
299 <u>Institute for Human and Machine Cognition - Enhancement</u>									
300 General Revenue									\$0
301 2019-2020 Final Budget									
302 General Revenue	\$76,531,628	\$73,105,152	\$27,075,672	\$36,847,306	\$237,500	\$560,000,000	\$0	\$0	\$2,292,136,214
303 Ed Enhancement	\$17,167,641	\$9,539,051	\$1,385,113	\$363,360	\$0	\$0	\$0	\$0	\$342,732,781
304 Student Fees TF	\$69,884,501	\$69,063,276	\$6,783,402	\$6,545,693	\$0	\$0	\$0	\$0	\$1,797,281,051
305 Phosphate Research TF	\$0	\$0	\$0	\$5,150,714	\$0	\$0	\$0	\$0	\$5,150,714
306 TOTAL	\$163,583,770	\$151,707,479	\$35,244,187	\$48,907,073	\$237,500	\$560,000,000	\$0	\$0	\$4,437,300,760

**State University System of Florida
Final Conference Allocation
Fiscal Year 2019-2020**

		<u>FAMU-FSU</u>									
		<u>College of</u>									
		<u>Engineering</u>									
<u>Main Campus:</u>		<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-MC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total SUS</u>	
307	2018-2019 Conference Budget										
308	General Revenue	\$14,410,073	\$153,838,862	\$106,956,067	\$68,075,489	\$35,006,800	\$29,020,888	\$32,329,017	\$14,967,437	\$22,300,679	\$2,799,462,877
309	Ed Enhancement	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$302,567,484
310	Student Fees TF	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$1,957,486,926
311	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,123,244
312	TOTAL	\$14,410,073	\$166,372,739	\$151,215,917	\$142,122,781	\$48,631,001	\$44,740,970	\$50,986,423	\$24,615,684	\$22,300,679	\$5,064,640,531
313	2018-2019 Governors Vetoes										
314	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,168,865)
315	2018-2019 Supplemental - Center for Translational Research In Neurodegenerative Disease (Chap 2018-09 LOF Section 99)										
316	General Revenue	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000
317	2018-2019 Performance Based Funding - State Incentive Adjustment										
318	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$265,000,000)
319	2018-2019 Base Funding to Performance Funding Initiative Incentive Adjustment										
320	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$295,000,000)
321	2018-2019 Distribution of Performance Based Funding Incentives - State Investment										
322	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,000,000
323											
324	General Revenue - Recurring (Derived)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$252,330,000
325	General Revenue - Nonrecurring (Derived)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,670,000
326	2018-2019 Distribution of Base Funding - Institutional Investment										
327	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$295,000,000
328	2018-2019 Preeminent and Emerging Funds - Adjustment										
329	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$20,000,000)
330	2018-2019 Allocation of Preeminent Funds										
331	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,461,538
332	2018-2019 Allocation of Emerging Preeminent Funds										
333	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,538,462
334	2018-2019 Risk Management Insurance Premiums Adjustment										
335	General Revenue	\$9,255	\$189,602	\$121,756	(\$47,156)	\$20,579	\$0	(\$14,164)	\$0	\$0	\$447,197
336	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19
337	2018-2019 State Health Insurance Premiums Adjustment										
338	General Revenue	\$44,024	\$708,576	\$501,830	\$402,024	\$131,830	\$112,426	\$181,209	\$77,257	\$0	\$16,309,738
339	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,255
340	2018-2019 State Basic Life Insurance Contract Savings										
341	General Revenue	(\$1,182)	(\$19,017)	(\$13,468)	(\$10,789)	(\$3,538)	(\$3,017)	(\$4,863)	(\$2,073)	\$0	(\$414,160)
342	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$415)
343	2018-2019 Final Budget (G64)										
344	General Revenue	\$14,462,170	\$154,718,023	\$109,066,185	\$68,419,568	\$35,155,671	\$29,130,297	\$32,491,199	\$15,042,621	\$22,300,679	\$2,815,136,787
345	Ed Enhancement	\$0	\$12,533,877	\$5,796,416	\$9,349,672	\$605,115	\$0	\$0	\$0	\$0	\$302,567,484
346	Student Fees TF	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$1,957,486,926
347	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,139,103
348	TOTAL	\$14,462,170	\$167,251,900	\$153,326,035	\$142,466,860	\$48,779,872	\$44,850,379	\$51,148,605	\$24,690,868	\$22,300,679	\$5,080,330,300

State University System of Florida
Final Conference Allocation
Fiscal Year 2019-2020

<u>Main Campus:</u>	<u>FAMU-FSU</u> <u>College of</u> <u>Engineering</u>	<u>UF-IFAS</u>	<u>UF-HSC</u>	<u>USF-MC</u>	<u>FSU-MS</u>	<u>UCF-MS</u>	<u>FIU-MS</u>	<u>FAU-MS</u>	<u>Special Categories</u>	<u>Total SUS</u>	
444	<u>Center for Translational Research in Neurodegenerative Disease (SF1542)</u>										
445	General Revenue	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	
446	<u>Program to Cure Dystonia and Other Involuntary Muscle Disorders (SF 1880)</u>										
447	General Revenue	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	
448	<u>VETO - FGCU - Academic and Career Attainment Funding</u>										
449	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	
450	<u>VETO - FSU - College of Law Scholarships/Faculty</u>										
451	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$846,763)	
452	<u>VETO - UCF - Florida Downtown Presence</u>										
453	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,693,525)	
454	<u>VETO - UF - Lastinger Center Winning Reading Boost</u>										
455	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$200,000)	
456	<u>VETO - FPU - Graduate Program Growth (SF 1172)</u>										
457	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$500,000)	
458	<u>VETO - FSU - Florida Campus Compact (SF 1540)</u>										
459	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$514,926)	
460	<u>VETO - UF - Lastinger Center Developmentally Appropriate Emergency Response Training (SF 2184)</u>										
461	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$2,000,000)	
462	<u>VETO - USF-SP - Joint Institute for Gulf of Mexico Studies (Senate Form 1895)</u>										
463	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$200,000)	
464	<u>VETO - IFAS Center for Landscape Ecology</u>										
465	General Revenue	\$0	(\$1,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,000,000)	
466	<u>VETO - IFAS STEM, Workforce & Student 4H Programs (SF 1156)</u>										
467	General Revenue	\$0	(\$750,000)	\$0	\$0	\$0	\$0	\$0	\$0	(\$750,000)	
468	<u>VETO - USF-HSC Quality Medical School Education, Asset Inventory Management System Initiative (AIMS)</u>										
469	General Revenue	\$0	\$0	\$0	(\$1,715,360)	\$0	\$0	\$0	\$0	(\$1,715,360)	
470	<u>Institute for Human and Machine Cognition - Enhancement</u>										
471	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	
472	2019-2020 Final Budget										
473	General Revenue	\$14,493,616	\$150,178,455	\$107,622,434	\$67,135,896	\$35,030,376	\$30,414,638	\$32,620,634	\$16,472,760	\$23,300,679	\$2,769,405,702
474	Ed Enhancement	\$0	\$17,079,571	\$7,898,617	\$12,740,542	\$824,574	\$0	\$0	\$0	\$0	\$381,276,085
475	Student Fees TF	\$0	\$0	\$38,463,434	\$64,697,620	\$13,019,086	\$15,720,082	\$18,657,406	\$9,648,247	\$0	\$1,957,486,926
476	Phosphate Research TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,150,714
477	TOTAL	\$14,493,616	\$167,258,026	\$153,984,485	\$144,574,058	\$48,874,036	\$46,134,720	\$51,278,040	\$26,121,007	\$23,300,679	\$5,113,319,427

**State University System of Florida
Funded Enrollment Plan
2019-2020**

	<u>UF</u>	<u>FSU</u>	<u>FAMU</u>	<u>USF</u>	<u>FAU</u>	<u>UWF</u>	<u>UCF</u>	<u>FIU</u>	<u>UNF</u>	<u>FGCU</u>	<u>NCF</u>	<u>FPU</u>	<u>UNIV</u>	<u>UF HSC</u>	<u>USF HSC</u>	<u>FSU MS</u>	<u>UCF MS</u>	<u>FIU MS</u>	<u>FAU MS</u>	<u>TOTAL</u>				
2019-2020 Funded Enrollment Plan																								
Lower	10,504	9,948	4,150	9,661	5,245	2,036	10,758	8,435	3,473	2,404	170	953	67,737	0	103	0	0	0	0	67,840				
Upper	14,493	11,357	3,307	13,167	8,299	3,446	16,481	12,592	5,472	2,427	486	267	91,794	0	584	0	0	0	0	92,378				
Grad I	3,316	2,946	773	3,491	1,691	656	2,899	2,800	827	532	22	51	20,004	0	807	0	0	0	0	20,811				
Grad II	5,313	2,446	636	842	281	77	702	1,259	173	10	0	0	11,739	0	18	0	0	0	0	11,757				
Total	33,626	26,697	8,866	27,161	15,516	6,215	30,840	25,086	9,945	5,373	678	1,271	191,274	0	1,512	0	0	0	0	192,786				
Medical Professional Headcount																								
	Medicine													536	480	480	514	480	283	2,773				
	Vet Med													332	0	0	0	0	0	332				
Grad III	Dentistry													321	0	0	0	0	0	321				
	Resident Pharmacy													0	400	0	0	0	0	400				
Clinical Professional														635	386	0	0	0	0	1,021				
													Total Headcount	1,824	1,266	480	514	480	283	4,847				
													<u>191,274</u>	<u>1,824</u>	<u>2,778</u>	<u>480</u>	<u>514</u>	<u>480</u>	<u>283</u>	<u>197,633</u>				

Performance Funding Detail



Florida Board of Governors
Performance-Based Funding Allocation, 2019-20
June 12, 2019

	2018 Scores	2019 Scores ¹	Allocation of State Investment	Allocation of Institutional Investment ²	Total Performance- Based Funding Allocation
FAMU	72	70	\$13,750,113	\$15,306,730	\$29,056,843
FAU	84	86	\$20,517,518	\$22,840,256	\$43,357,774
FGCU	75	81	\$10,895,127	\$12,128,538	\$23,023,665
FIU	90	87	\$30,459,667	\$33,907,930	\$64,367,597
FSU	86	88	\$42,084,561	\$46,848,851	\$88,933,412
NCF	75	67	\$3,945,308	\$4,391,947	\$8,337,255
UCF	77	88	\$36,760,351	\$40,921,901	\$77,682,252
UF	93	95	\$47,282,102	\$52,634,792	\$99,916,894
UNF	68	78	\$12,358,238	\$13,757,283	\$26,115,521
USF	86	92	\$36,504,867	\$40,637,494	\$77,142,361
UWF	86	94	\$10,442,148	\$11,624,278	\$22,066,426
Total			\$265,000,000	\$295,000,000	\$560,000,000

Notes:

¹ If a university's score decreases or stays the same for 2 consecutive years, the university may receive up to 100% of their allocation of the state investment only after presenting/completing a student success plan

² Each university contributed a portion of their institutional budget, for a total of \$295 million, to be allocated based on performance. Universities that scored 51 points or higher receive their full institutional funding restored.

**2019 Performance-Based Funding Model
Final Metric Score Sheet**

Scores in black are based on Excellence.

Scores in orange are based on Improvement.

Metric	FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1	6	7	8	7	7	1	7	9	8	8	10
2	6	9	8	9	9	4	9	10	9	8	8
3	10	10	10	10	10	10	10	10	10	10	10
4	1	10	10	10	10	10	6	10	7	10	10
5	2	3	0	8	10	0	8	10	0	7	10
6	7	9	10	8	7	9	10	10	10	10	10
7	10	10	7	10	6	7	9	6	7	9	9
8.a	8	10	10	8	9		10	10	7	10	7
8.b						6					
9	10	8	8	7	10	10	9	10	10	10	10
10.a	10										
10.b		10	10	10							
10.c					10						
10.d						10					
10.e							10				
10.f								10			
10.g									10		
10.h										10	
10.i											10
Total Score	70	86	81	87	88	67	88	95	78	92	94

Metric 1 - Percent of Bachelor's Graduates Employed and/or Continuing their Education Further 1 Yr after Graduation

Metric 2 - Median Average Wages of Undergraduates Employed 1 Yr after Graduation

Metric 3 - Net Tuition & Fees per 120 Credit Hours

Metric 4 - Four Year Graduation Rates (Full-time FTIC)

Metric 5 - Academic Progress Rate (2nd Year Retention with GPA above 2.0)

Metric 6 - Bachelor's Degrees Awarded in Areas of Strategic Emphasis (includes STEM)

Metric 7 - University Access Rate (Percent of Undergraduates with a Pell Grant)

Metric 8a - Graduate Degrees Awarded in Areas of Strategic Emphasis (includes STEM)

Metric 8b - Freshmen in Top 10% of Graduating High School Class

Metric 9 - Board of Governors' Choice (Percentage of Bachelor's Degrees Awarded Without Excess Hours)

Metric 10 - Board of Trustees' Choice (see detailed sheets)

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
1. Percent of Bachelor's Graduates Employed and/or Continuing their Education (1 Yr after Graduation)	Excellence	63.9%	68.2%	69.2%	68.2%	66.0%	53.0%	67.4%	71.3%	69.9%	70.4%	69.2%
	Improvement	-2.8%	-0.8%	0.5%	0.3%	-0.6%	-1.2%	-0.5%	0.4%	0.6%	0.1%	5.2%
Excellence Score		6	7	8	7	7	1	7	9	8	8	8
Improvement Score		0	0	1	0	0	0	0	0	1	0	10
	Higher Score	6	7	8	7	7	1	7	9	8	8	10
2. Median Wages of Bachelor's Graduates Employed Full-time One Year After Graduation	Excellence	\$ 31,600	\$ 38,200	\$ 38,000	\$ 38,800	\$ 37,500	\$ 25,900	\$ 38,600	\$ 42,200	\$ 38,600	\$ 38,000	\$ 36,800
	Improvement	-4.2%	-4.0%	0.0%	-1.3%	4.5%	-3.0%	-0.3%	0.2%	1.6%	1.9%	2.2%
Excellence Score		6	9	8	9	8	4	9	10	9	8	8
Improvement Score		0	0	0	0	9	0	0	0	3	3	4
	Higher Score	6	9	8	9	9	4	9	10	9	8	8
3. Net Tuition & Fees per 120 Credit Hours	Excellence	\$ 7,640	\$ 12,230	\$ 15,350	\$ 11,930	\$ 8,680	\$ (1,030)	\$ 12,070	\$ 2,140	\$ 12,970	\$ 7,130	\$ 9,920
	Improvement	-19.0%	-16.0%	-13.0%	-24.0%	-37.0%	-117.0%	-22.0%	-79.0%	-21.0%	-41.0%	-23.0%
Excellence Score		10	6	3	7	10	10	6	10	6	10	9
Improvement Score		10	10	10	10	10	10	10	10	10	10	10
	Higher Score	10	10	10	10	10	10	10	10	10	10	10
4. Four Year Graduation Rate (Full-Time FTIC)	Excellence	22.5%	33.9%	28.8%	38.9%	71.5%	55.7%	45.7%	67.1%	38.5%	58.6%	31.3%
	Improvement	0.9%	6.4%	5.9%	5.1%	3.1%	2.1%	2.0%	0.4%	3.8%	1.2%	6.1%
Excellence Score		0	0	0	1	10	10	6	10	0	10	0
Improvement Score		1	10	10	10	6	4	4	0	7	2	10
	Higher Score	1	10	10	10	10	10	6	10	7	10	10
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	Excellence	71.3%	80.4%	72.4%	88.0%	91.4%	75.9%	88.7%	95.2%	78.6%	86.6%	79.8%
	Improvement	1.3%	1.8%	-2.9%	1.5%	-0.4%	-2.9%	1.1%	0.5%	0.4%	0.4%	5.2%
Excellence Score		0	2	0	8	10	0	8	10	0	7	1
Improvement Score		2	3	0	3	0	0	2	1	0	0	10
	Higher Score	2	3	0	8	10	0	8	10	0	7	10

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis	Excellence	43.7%	49.3%	53.1%	46.3%	44.4%	48.0%	51.6%	57.6%	54.3%	61.5%	54.3%
	Improvement	1.1%	-1.5%	0.6%	-2.6%	0.9%	-3.2%	-0.3%	-1.2%	2.6%	0.1%	2.3%
Excellence Score		7	9	10	8	7	9	10	10	10	10	10
Improvement Score		2	0	1	0	1	0	0	0	5	0	4
Higher Score		7	9	10	8	7	9	10	10	10	10	10
7. University Access Rate (Percent of Undergraduates with a Pell Grant)	Excellence	65.6%	42.9%	32.5%	52.0%	28.3%	33.3%	40.6%	28.6%	30.7%	41.7%	39.6%
	Improvement	2.8%	1.8%	1.9%	1.6%	0.3%	3.8%	1.2%	0.9%	0.5%	1.7%	0.4%
Excellence Score		10	10	7	10	6	7	9	6	7	9	9
Improvement Score		5	3	3	3	0	7	2	1	1	3	0
Higher Score		10	10	7	10	6	7	9	6	7	9	9
8a. Graduate Degrees Awarded in Areas of Strategic Emphasis	Excellence	55.2%	64.4%	64.2%	56.2%	59.3%		62.6%	70.6%	52.7%	73.3%	53.1%
	Improvement	-3.7%	1.9%	2.2%	-3.4%	2.4%		0.6%	-0.2%	-1.0%	-1.5%	1.9%
Excellence Score		8	10	10	8	9		10	10	7	10	7
Improvement Score		0	3	4	0	4		1	0	0	0	3
Higher Score		8	10	10	8	9		10	10	7	10	7
8b. Freshman in Top 10% of Graduating High School Class - for NCF only	Excellence						38.0%					
	Improvement						3.0%					
Excellence Score							5					
Improvement Score							6					
Higher Score							6					
9. Percentage of Bachelor's Degrees Awarded Without Excess Hours	Excellence	51.4%	77.1%	76.1%	74.7%	82.1%	82.9%	77.8%	83.6%	83.1%	80.7%	81.1%
	Improvement	9.8%	2.0%	0.4%	2.5%	0.4%	0.2%	1.4%	1.5%	2.8%	2.4%	0.9%
Excellence Score		0	8	8	7	10	10	9	10	10	10	10
Improvement Score		10	4	0	5	0	0	2	3	5	4	1
Higher Score		10	8	8	7	10	10	9	10	10	10	10

		FAMU	FAU	FGCU	FIU	FSU	NCF	UCF	UF	UNF	USF	UWF
10a. Percent of R&D Expenditures Funded from External Sources	Excellence	83.7%										
	Improvement	0.3%										
Excellence Score		10										
Improvement Score		0										
	Higher Score	10										
10b Bachelor's Degrees Awarded to Minorities	Excellence		47.9%	706	84.5%							
	Improvement		1.2%	16.1%	0.9%							
Excellence Score			10	10	10							
Improvement Score			2	10	1							
	Higher Score		10	10	10							
10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News Report	Excellence					145						
	Improvement					11.5%						
Excellence Score						10						
Improvement Score						10						
	Higher Score					10						
10d. Percent of Undergraduate Seniors Participating in a Research Course	Excellence						100.0%					
	Improvement						0.0%					
Excellence Score							10					
Improvement Score							0					
	Higher Score						10					
10e. Number of Bachelor Degrees Awarded Annually	Excellence							13,342				
	Improvement							2.1%				
Excellence Score								10				
Improvement Score								4				
	Higher Score							10				

Board of Governors

Performance Funding Model Overview

The Performance Funding Model includes 10 metrics that evaluate the institutions on a range of issues. Two of the 10 metrics are Choice metrics; one picked by the Board and one by the university boards of trustees. These metrics were chosen after reviewing over 40 metrics identified in the University Work Plans.

The model has four guiding principles: 1) use metrics that align with SUS Strategic Plan goals, 2) reward Excellence or Improvement, 3) have a few clear, simple metrics, and 4) acknowledge the unique mission of the different institutions.

Key components of the model:

- Institutions will be evaluated on either Excellence or Improvement for each metric.
- Data is based on one-year data.
- The benchmarks for Excellence were based on the Board of Governors 2025 System Strategic Plan goals and analysis of relevant data trends, whereas the benchmarks for Improvement were determined after reviewing data trends for each metric.
- The Florida Legislature and Governor determine the amount of new state funding and an amount of institutional funding that would come from each university's recurring state base appropriation.

Metrics Common to all Institutions:

Seven metrics apply to all eleven institutions. The eighth metric, graduate degrees awarded in areas of strategic emphasis (8a), applies to all institutions except New College. The alternative metric for New College (8b) is "freshman in the top 10% of graduating high school class."

Metrics Common to all Institutions	
1. Percent of Bachelor's Graduates Employed (Earning \$25,000+) or Continuing their Education	6. Bachelor's Degrees Awarded in Areas of Strategic Emphasis
2. Median Wages of Bachelor's Graduates Employed Full-time	7. University Access Rate (Percent of Undergraduates with a Pell-grant)
3. Average Cost to the Student (Net Tuition per 120 Credit Hours)	8a. Graduate Degrees Awarded in Areas of Strategic Emphasis 8b. Freshman in Top 10% of Graduating High School Class - for NCF only
4. Four Year Graduation Rate (Full-time FTIC)	9. Board of Governors Choice - Percent of Bachelor's Degrees without Excess Hours
5. Academic Progress Rate (2nd Year Retention with GPA Above 2.0)	10. Board of Trustees Choice

Board Choice Metric - All universities should be working to improve the percentage of degrees awarded without excess credit hours.

Board of Trustees Choice Metric - Each Board of Trustees has chosen a metric from the remaining metrics in the University Work Plans that are applicable to the mission of that university and have not been previously chosen for the model.

How will the funding component of the model work?

To ensure each university is striving to excel and improve on key metrics, there must be a financial incentive. That financial incentive will not only be new state funding, but an amount of the base state funding reallocated.

Board of Governors

Performance Funding Model Overview

State Investment versus Institutional Base Funding:

The amount of the state investment appropriated by the Legislature and Governor for performance funding will be matched by an amount reallocated from the university system base budget. These “institutional base” funds are the cumulative recurring state appropriations the Legislature has appropriated to each institution. Any state investment funding appropriated would be allocated as follows:

Institutional Base Funding Allocation

1. A prorated amount will be deducted from each university’s base recurring state appropriation.
2. On a 100-point scale, a threshold of 51-points is established as the minimum number of total points needed to be eligible for the institutional investment.
3. Any institution that fails to meet the minimum threshold of 51-points for the institutional investment must submit an improvement plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance. As of July 1, 2016, an institution is limited to only one improvement plan.

State Investment Funding Allocation

1. Each university metric is evaluated based on Excellence or Improvement and has ten benchmarks ranging from low to high. The lowest benchmark receives one point, while the highest receives ten points. The higher point value for Excellence or Improvement on each metric are counted in the university’s total score.
2. The state investment will be allocated based on points earned, with a maximum of 100 points possible.
3. On a 100-point scale, institutions with the top 3 scores are eligible for their proportional amount of the state’s investment. In the case of a tie for the top 3 scores, the tie will go to the benefit of the institutions.
4. All SUS institutions with a score the same or higher as the previous year, are eligible for their proportional amount of the state’s investment.
5. Any institution with a score less than the previous year but the previous year’s score was higher or the same than the year before, are eligible for their proportional amount of the state’s investment.
6. Any institution with a score the same or lower than the previous year’s score for two consecutive years must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance metrics in order to be eligible for their proportional amount of the state’s investment. The baseline scores begin with the June, 2018 results.
7. Beginning with the Fiscal Year 2021-22 appropriation, any institution with a score lower than 70 points must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution’s performance metrics in order to be eligible for 50 percent of their proportional amount of the state’s investment.

PERFORMANCE BASED FUNDING

2019 METRIC DEFINITIONS

1. Percent of Bachelor's Graduates Enrolled or Employed (\$25,000+)

One Year After Graduation

This metric is based on the percentage of a graduating class of bachelor's degree recipients who are enrolled or employed (earning at least \$25,000) somewhere in the United States. Students who do not have valid social security numbers and are not found enrolled are excluded. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico.

Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

2. Median Wages of Bachelor's Graduates Employed Full-time

One Year After Graduation

This metric is based on annualized Unemployment Insurance (UI) wage data from the fourth fiscal quarter after graduation for bachelor's recipients. This data does not include individuals who are self-employed, employed by the military, those without a valid social security number, or making less than minimum wage. This data now includes non-Florida data from 41 states and districts, including the District of Columbia and Puerto Rico.

Sources: State University Database System (SUDS), Florida Education & Training Placement Information Program (FETPIP) and Florida Department of Economic Opportunity (DEO) analysis of Wage Record Interchange System (WRIS2) and Federal Employment Data Exchange (FEDES), and National Student Clearinghouse (NSC).

3. Cost to the Student

Net Tuition & Fees
for Resident Undergraduates
per 120 Credit Hours

This metric is based on resident undergraduate student tuition and fees, books and supplies as calculated by the College Board (which serves as a proxy until a university work group makes an alternative recommendation), the average number of credit hours attempted by students who were admitted as FTIC and graduated with a bachelor's degree for programs that requires 120 credit hours, and financial aid (grants, scholarships and waivers) provided to resident undergraduate students (does not include unclassified students).

Source: State University Database System (SUDS), the Legislature's annual General Appropriations Act, and university required fees.

4. Four Year FTIC Graduation Rate

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and had graduated from the same institution by the summer term of their fourth year. FTIC includes 'early admits' students who were admitted as a degree-seeking student prior to high school graduation.

Source: State University Database System (SUDS).

5. Academic Progress Rate

2nd Year Retention
with GPA Above 2.0

This metric is based on the percentage of first-time-in-college (FTIC) students who started in the Fall (or summer continuing to Fall) term and were enrolled full-time in their first semester and were still enrolled in the same institution during the Fall term following their first year with had a grade point average (GPA) of at least 2.0 at the end of their first year (Fall, Spring, Summer).

Source: State University Database System (SUDS).

6. Bachelor's Degrees within Programs of Strategic Emphasis

This metric is based on the number of baccalaureate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).

Source: State University Database System (SUDS).

7. University Access Rate *Percent of Undergraduates with a Pell-grant*

This metric is based the number of undergraduates, enrolled during the fall term, who received a Pell-grant during the fall term. Unclassified students, who are not eligible for Pell-grants, were excluded from this metric.

Source: State University Database System (SUDS).

8a. Graduate Degrees within Programs of Strategic Emphasis

This metric is based on the number of graduate degrees awarded within the programs designated by the Board of Governors as 'Programs of Strategic Emphasis'. A student who has multiple majors in the subset of targeted Classification of Instruction Program codes will be counted twice (i.e., double-majors are included).

Source: State University Database System (SUDS).

PERFORMANCE BASED FUNDING 2019 METRIC DEFINITIONS

8b. Freshmen in Top 10% of High School Class

Applies only to: NCF

Percent of all degree-seeking, first-time, first-year (freshman) students who had high school class rank within the top 10% of their graduating high school class.

Source: New College of Florida as reported to the Common Data Set.

BOG Choice Metric

9. Percent of Bachelor's Degrees Without Excess Hours

This metric is based on the percentage of baccalaureate degrees awarded within 110% of the credit hours required for a degree based on the Board of Governors Academic Program Inventory. Note: It is important to note that the statutory provisions of the "Excess Hour Surcharge" (1009.286, FS) have been modified several times by the Florida Legislature, resulting in a phased-in approach that has created three different cohorts of students with different requirements. The performance funding metric data is based on the latest statutory requirements that mandates 110% of required hours as the threshold. In accordance with statute, this metric excludes the following types of student credits (ie, accelerated mechanisms, remedial coursework, non-native credit hours that are not used toward the degree, non-native credit hours from failed, incomplete, withdrawn, or repeated courses, credit hours from internship programs, credit hours up to 10 foreign language credit hours, and credit hours earned in military science courses that are part of the Reserve Officers' Training Corps (ROTC) program).

Source: State University Database System (SUDS).

PERFORMANCE BASED FUNDING 2019 METRIC DEFINITIONS

BOT Choice Metrics

<p>10a. Percent of R&D Expenditures Funded from External Sources FAMU</p>	<p>This metric reports the amount of research expenditures that was funded from federal, private industry and other (non-state and non-institutional) sources. Source: Accountability Report (Table 6A), National Science Foundation annual survey of Higher Education Research and Development (HERD).</p>
<p>10b. Bachelor's Degrees Awarded to Minorities FAU, FGCU, FIU</p>	<p>This metric is the number, or percentage, of baccalaureate degrees granted in an academic year to Non-Hispanic Black and Hispanic students. This metric does not include students classified as Non-Resident Alien or students with a missing race code. Source: Accountability Report (Table 4I), State University Database System (SUDS).</p>
<p>10c. National Rank Higher than Predicted by the Financial Resources Ranking Based on U.S. and World News FSU</p>	<p>This metric is based on the difference between the Financial Resources rank and the overall University rank. U.S. News measures financial resources by using a two-year average spending per student on instruction, research, student services and related educational expenditures - spending on sports, dorms and hospitals doesn't count. Source: US News and World Report's annual National University rankings.</p>
<p>10d. Percent of Undergraduate Seniors Participating in a Research Course NCF</p>	<p>This metric is based on the percentage of undergraduate seniors who participate in a research course during their senior year. Source: New College of Florida.</p>
<p>10e. Number of Bachelor Degrees Awarded Annually UCF</p>	<p>This metric is the number of baccalaureate degrees granted in an academic year. Students who earned two distinct degrees in the same academic year were counted twice; students who completed multiple majors or tracks were only counted once. Source: Accountability Report (Table 4G), State University Database System (SUDS).</p>
<p>10f. Number of Licenses/Options Executed Annually UF</p>	<p>This metric is the total number of licenses and options executed annually as reported to Association of Technology Managers (AUTM). The benchmarks are based on UF's rank within AAU institutions. Source: Accountability Report (Table 6A), University of Florida.</p>
<p>10g. Percent of Undergraduate FTE in Online Courses UNF</p>	<p>This metric is based on the percentage of undergraduate full-time equivalent (FTE) students enrolled in online courses. The FTE student is a measure of instructional activity that is based on the number of credit hours that students enroll by course level. Distance Learning is a course in which at least 80 percent of the direct instruction of the course is delivered using some form of technology when the student and instructor are separated by time or space, or both (per 1009.24(17), F.S.). Source: Accountability Report (Table 3C), State University Database System (SUDS).</p>
<p>10h. Number of Postdoctoral Appointees USF</p>	<p>This metric is based on the number of post-doctoral appointees at the beginning of the academic year. A postdoctoral researcher has recently earned a doctoral (or foreign equivalent) degree and has a temporary paid appointment to focus on specialized research/scholarship under the supervision of a senior scholar. Source: National Science Foundation/National Institutes of Health annual Survey of Graduate Students and Postdoctorates in Science and Engineering (GSS).</p>
<p>10i. Percentage of Adult Undergraduates Enrolled UWF</p>	<p>This metric is based on the percentage of undergraduates (enrolled during the fall term) who are at least 25 years old at the time of enrollment. This includes undergraduates who are unclassified (not degree-seeking) students. Source: State University Database System (SUDS).</p>

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

Updated June 2019

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

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Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

Guiding principles

- 1. Did the Board establish guiding principles in the development of the model?**
 - Early in the process the Board established 4 guiding principles that were the basis for the development of the model:
 - i. Use metrics that align with Strategic Plan goals;
 - ii. Reward Excellence and Improvement;
 - iii. Have a few clear, simple metrics; and
 - iv. Acknowledge the unique mission of the different institutions.
- 2. Universities have numerous metrics that are tracked and reported on in the annual accountability report. Why were only 10 chosen?**
 - One of the Board's guiding principles was to have a 'few clear, simple metrics'. This was a common theme when discussing models with systems around the country.
 - With approximately 40 metrics included in the annual accountability report, 10 metrics were identified as follows:
 - i. 3 metrics were identified in the 2013 General Appropriations Act.
 - ii. 5 metrics were identified by the Board based on key Strategic Plan initiatives.
 - iii. 2 metrics were 'choice' metrics that were picked by the Board and local boards of trustees. These 2 metrics focused on areas of improvement or the specific mission of the university.
- 3. Why reward 'Excellence' or 'Improvement'?**
 - Due to numerous reasons (university age, student demographics, regional location, funding, etc.) university metrics vary. It was important to recognize those universities that have 'Excellence' metrics, but it was also important to recognize those universities who are making improvements from one year to another.
- 4. Current funding per full-time equivalent (FTE) student is well below the national average. Why implement a performance model when many universities are funded so low?**
 - The amount of funding provided by the state and students through the appropriations process and tuition payments should not be an impediment to utilizing funds in a manner that ensures a university is performing at the highest levels. Students and parents expect the best no matter the funding levels. Waiting to implement performance funding until additional resources are provided would be a disservice to our students and other stakeholders

Operational topics

- 5. What is the maximum number of points available?**
 - Prior to 2016-17, each of the 10 metrics are weighted the same and the highest point value for each was 5 points. Thus the total number of points available was 50.
 - Starting in 2016-17, each of the 10 metrics remain weighted the same and the highest point value for each metric is now 10 points. Thus the new total number of points available is 100.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- 6. Will any of the metrics be weighted differently?**
 - At this time all 10 of the metrics have equal weight.
- 7. To be eligible for new funding a university must score in the top three, improve their score over the previous year, or not score below 70 points (starting in FY 2021-22). How were these minimum requirements determined?**
 - To make this model truly a performance funding model, then funds should be awarded to the highest performing institutions and institutions that continue to improve upon their scores. An institution should be held responsible if they are unable to score above 70 points.
- 8. If the model focuses on excellence and improvement, why are the bottom three institutions always kept out of the money, even if they obtain the minimum set score or higher?**
 - The bottom 3 requirement was removed from the Performance-Based Funding Regulation; beginning in FY 2019-20, there is no longer a bottom 3 requirement.
- 9. Why are UF and FSU included in the model if they're pre-eminent institutions?**
 - This is a system model that measures system performance. In order to determine the health of the SUS as a whole, our highest achieving universities must be a part of the model. They help set the standards for excellence—standards which we believe are also attainable by other universities. The “improvement” scores help provide incentives while institutions are on their way to excellence. For institutions that have already achieved high standards the model recognizes that in the Excellence scoring for those institutions.
- 10. Will the performance-based funding model drag down the pre-eminent institutions and New College, which is considered a top liberal arts college?**
 - See the response to #9 above. This is a system model based upon 4 guiding principles. One of those principles states that the model “Rewards excellence as well as improvement.” For example, UF is rated very highly nationally on its graduation rate and received an excellence rating in this metric. Other institutions, although not as high performing, can demonstrate year-over-year improvement.
- 11. How do we prevent the universities from “dumbing down” graduation rates?**
 - The model includes metrics that focuses upon both achievement and access. The “University Access Rate” metric has been deliberately included so that institutions that serve a higher percentage of undergraduates with a Pell grant are acknowledged for their commitment to students with financial need. The model balances the need for achievement, by including 4-year graduation rates and academic progress rates with the need for access, by including the university access rate metric.
- 12. Were the universities involved in the development of the performance model?**
 - The development of the performance funding model began in the fall of 2012. At each Board meeting there has been discussion and updates provided on the status of developing the model. Discussions have been held with universities through phone calls and face-to-face meetings. The final metric, the board of trustee choice metric, involved the universities as their own boards made the recommendation of the metric and benchmarks for Excellence and Improvement.

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

13. How can the universities improve their performance on the metrics?

- Universities will need to be strategic in the investment of performance funds to focus on improving metrics. For example, a university could choose to invest in improving internship opportunities within the disciplines that perform the best on these post-graduation metrics, and other career center efforts. For other metrics, there are many initiatives the universities have and can undertake to improve graduation rates, retention rates, degrees awarded, etc.

14. What would happen if there was a tie, where two or more universities had the same total score?

- Prior to 2016-17, the Board's practice was to address all ties to the benefit, not the detriment, of the institutions in question. No matter where the tie took place in the score rankings, the practice was the same. For example, if two institutions had the same score and this score was the third best then both would be considered part of the "top 3." By the same practice if two universities tied for the score above the "bottom 3," both would be considered eligible for new funds.
- From 2016-17 until 2018-19, the following Tiebreaker Policy (approved at the November 2015 Board Meeting) was established to break all ties:
 - i. Compare the total of Excellence and Improvement scores
 - ii. Give advantage to higher points earned through Excellence
 - iii. Score metric by metric giving a point to the school with the higher score
 - iv. If tied after three levels of tiebreakers, the tie will go to the benefit of the institutions
- Beginning in 2019-20, all ties go to the benefit of the institution. The same as was applied prior to 2016-17.

15. Have any universities removed (+/-) from grades?

- No. Eleven of the 12 universities have consistently used (+/-) for undergraduates between fall 2011 and fall 2016. FAMU does not use (+/-).

16. Has growth in non-degree seeking students increased? Does this advantage any PBF metric?

- The number of High School Dual Enrolled students, who are classified as non-degree seeking, has increased. However, growth in dual enrollment, or non-degree seeking students, does not advantage institutions in PBF.

17. Are universities deferring FTIC admission to the Spring Cohorts for some students? Are they deferring FTIC admission to the Florida College System (FCS)?

- No, there has not been an increase in FTICs who apply to the fall term but are deferred to the spring term. The PBF model does reward increased selectivity for FTIC which is confirmed by the increase in the average HSGPA of each new entering FTIC cohort. The number of FCS transfer students admitted to the SUS, with or without a degree, has continued to increase but there hasn't been a significant percent change in the trend since PBF began.

18. Have Universities moved their drop/withdrawal date in order to change their FTIC cohort?

- Eleven of the 12 universities have confirmed they have not adjusted their drop dates since PBF has started. In the fall of 2014, New College of Florida extended their date by an additional week to be consistent with their final academic contract submission date,

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

because students are not technically enrolled at NCF until they've completed their academic contracts.

Data issues

19. How are the scores calculated for Improvement?

- Improvement is current year performance minus previous year performance. The result is generally a percentage change and is scored 1 point for 1% up to 5 points for 5%. A couple of boards of trustee choice metric have hard improvement numbers instead of percentage change. In the case of all metrics, except Cost per Undergraduate Degree, to earn points there should be positive improvement from the previous year to the current year.

20. How do current metrics deal with the military, working students, etc.?

- Students who leave school to serve in the armed forces, have been called up to active duty, who leave to serve with a foreign aid service of the Federal Government, who leave to serve on an official church mission, or who die or become permanently disabled are not included in the graduation rate metric. Among all 11 public universities in the SUS during 2011-12, only 16 full- or part-time students were called to active duty. Among all four categories of exclusions listed above in the 2005-11 six-year cohort of students, only 131 students fell into these categories—and they were excluded from the graduation rate calculations.
- In addition, only military students who are FTICs (first time in college) are included in the graduation rate. If they began their college career outside an SUS institution, they are excluded from the graduation rate calculation.
- Military students and working students are just as able to successfully persist and complete college as other groups of students. Although some military students may need longer to complete due to a variety of factors, many are mature, instrumentally motivated adults who know what they want and have a strong work ethic. It is misleading to say that because a student is working or is a veteran, she or he is less likely to persist and complete college.

21. Why weren't regional differences taken into account when calculating the metrics?

- The employment data that the state collects as part of its unemployment insurance (UI) program, only includes the county for the company headquarters – not the county where the former student is employed. For example, a former student living in Duval county working for Publix would be assigned to Polk County - where Publix is headquartered.

22. Why not use expected graduation rates instead of actual graduation rates?

- One of the issues with calculating an expected graduation rate is that it is difficult to determine whether differences between estimates and actual data are due to university performance or model error. The performance funding model accounts for student differences at each university by awarding points equally for 'Excellence' and 'Improvement'.
- Actual graduation rates are a standard measure of performance used by IPEDS and other national reporting agencies.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

23. Why is the data based on one year and not 2, 3 or 5-year averages?

- The data used to drive the model is from the annual accountability report which focuses on yearly data. A yearly snap-shot also allows for comparison with other systems and/or states. For some metrics, historical data is not available and in other cases the metric definitions have been revised recently, thus the use of averages would not be appropriate.

24. Why wasn't the standard deviation used when setting benchmarks?

- This was considered for each metric but it was decided to set the benchmarks close to the data and therefore ensure that schools were rewarded for reasonable performance above, at, and just below the system average.

25. Will Florida Polytechnic University (FPU) be included in performance funding?

- FPU needs at least two years of data on enrolled students, possibly more in order to have performance to be evaluated. At that point there will be adequate data available in order to add FPU to the model.

26. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, why was a different methodology used than what is in FETPIP's standard reports and why were recent graduates used instead of data on graduates three or more years post-graduation?¹

- SUS institutions produce graduates with a national scope, yet FETPIP's reports only include data for alumni who are found within Florida – missing about one-quarter of our bachelor's graduates. To get a more complete picture, Board staff have merged FETPIP's Florida data with the National Student Clearinghouse data to include enrollment outside of Florida.
- Board staff worked with FETPIP and the Department of Economic Opportunity (DEO) to add graduates employed out-of-state, graduates in the military, and graduates employed with the federal government. Florida has joined the national Wage and Record Information System (WRIS2) data system that provides data on whether graduates are employed across state lines.
- In contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data, Board staff recommends that each graduate be given a full year to find employment or re-enroll. A year for each graduate provides a better standard than the October-December fiscal quarter because of the variation among universities regarding when degrees are awarded (year-round or only in May). In addition, by allowing for a full year, students who are sitting for licensure exams (i.e., CPA exam) will have time to take their post-graduation exams and look for work.
- The decision was made to use data from one year out so students (and their parents) will know what their prospects are immediately after graduation. Board staff plans to study longer-term (three to five years) employment data and publish the information in the future.

¹ The Florida Education & Training Placement Information Program (FETPIP) is a data collection and consumer reporting system within the Florida Department of Education that was established to provide follow-up data on former students and program participants who have graduated, exited or completed a public education or training program within the State of Florida.

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

27. For Percent of Bachelor's Graduates Employed and/or Continuing their Education Further metric, what is the impact for institutions that have graduates living and working overseas?

- Graduates who live and work abroad are not currently included in the data except for a few from New College. The small number of NCF graduates makes it necessary to account for every single graduate or their percentages are disproportionately affected.

28. For Median Average Wage of Full-time Employed Baccalaureate Graduates in Florida, One Year After Graduation metric, why was a different methodology used than what is in FETPIP's standard reports?

- Median wage, rather than the mean wage used in FETPIP's standard reports was recommended. Mean wages are potentially skewed by outliers. As an example, the State University System's median wage (of \$33,044) for 2010-11 baccalaureates is lower than the mean wage (of \$35,820) used in FETPIP's reports.
- Each graduate should be given a full year to find employment or re-enroll, which is in contrast to FETPIP's methodology of only looking at the October-December fiscal quarter for employment data. By allowing for a full year, students who are sitting for licensure exams such as the CPA exam will have time to take their post-graduation exams and look for work.

29. Why are only 42% of baccalaureates included in the Median Average Wage?

- Unemployment insurance wage data does not include individuals who are self-employed, employed by the military or federal government, or those without a valid social security number, or making less than minimum wage. This also does not include students who are continuing their education.

30. Why was the Cost per Degree Work Group report not utilized for the Cost per Undergraduate Degree metric?

- The Cost per Degree report completed by the Chancellor's Work Group in June of 2013 calculated the cost per degree to the student, state and institution based on state appropriations and tuition. While this report was considered, it was determined that actual expenditures from the SUS Expenditure Analysis, instead of appropriations, should be used.
- The cost per degree to the institution calculated in the Cost per Degree report and those calculated from the Expenditure Analysis for 2011-12 are very similar and the difference between the two for the SUS is only \$334.
- Please note: This metric was changed in November 2016 by the Board. Please see the questions concerning "Changes to Metric 3" for more details.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

31. Are institutions with a high number of Part-time students negatively impacted in the Six Year FTIC Graduation Rate metric that includes Full-time and Part-time students?

- For the System overall, the proportion of the FTIC cohort that start out as Part-time (less than 12 credit hours in the first term) is too small to impact the six-year graduation rate. Typically, Part-time students comprise only 2% of the FTIC cohort. When the last four cohorts are pooled, only one institution was impacted by Part-time students by more than 1% point – FIU's pooled six-year rate was lowered by 1.4% points due to their Part-time students.
- The Full-time/Part-time Indicator is an indicator based on the number of credit hours attempted (not earned) during a student's first fall term. A student entering in the fall and taking 12 or more credit hours will remain in the full-time category regardless of the number of credits taken in subsequent terms. The same applies to Part-time students, if they are classified Part-time their first fall term, they will always be classified Part-time, even if they take 12 or more credit hours in a later term.
- Please note: this metric is no longer included in the Performance Funding Model effective March 2018, see question #43.

Determining performance funding allocations

32. Are there guidelines on how the universities will spend their allocations?

- No restrictions or guidance has been provided on the expenditure of performance funds. Universities have discretion, but are encouraged to spend the funds on initiatives that enhance the student's experience and improve performance on the model's metrics.

33. Please give a detailed explanation for how "new funding" is allocated.

- Universities are scored on Excellence and Improvement on each of the ten metrics. The higher score for each metric is summed for a final score. The maximum score was 50 points prior to 2016-17. Starting in 2016-17 each metric is worth 10 points with a maximum score of 100 points.
- Prior to 2016-17, universities were required to earn at least 26 points to receive new funding. From in 2016-17 until 2018-19, the requirement was 51 points in order to be eligible for new funding.
- The new allocation methodology (approved November 2018) now requires the following:
 - i. Institutions with the top 3 scores are eligible for the state's investment. In the case of a tie for the top 3 scores, the tie will go to the benefit of the institutions.
 - ii. All institutions with a score the same or higher as the previous year, are eligible for their proportional amount of the state's investment.
 - iii. Any institution with a score less than the previous year but the previous year's score was higher or the same than the year before, is eligible for their proportional amount of the state's investment.
 - iv. Any institution with a score the same or lower than the previous year's score for two consecutive years shall submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

the institution's performance metrics in order to be eligible for their proportional amount of the state's investment. The baseline scores begin with the June, 2018 results.

- Eligible universities receive new funding proportional to their existing recurring base funds compared to the total system recurring base funds, excluding IFAS and medical schools.
- The three highest scoring universities are eligible for distribution of any new funds remaining based on final point total.

34. Please explain the impact on a university that scores below the point threshold in terms of the "base" funding at risk.

- Prior to 2016-17, if a university scores below 26 points and loses a portion of its base budget, the reduction is only for one year. The following year the base budget would be restored (answer provided by Florida Board of Governors Chair, Mori Hosseni, and Vice Chair, Tom Kuntz).
- Starting in 2016-17, the point threshold is now 51 points but the process remains the same.

35. Please explain the sources of funding that make up the "base" funding at risk and if only recurring funding included

- The base funding at risk includes both Lottery and General Revenue E&G funds. Only recurring funding is included.

36. How is the prorated share of base funding at risk for each institution calculated?

- The calculation uses the startup base for each institution for the year in question. For example, as the legislature prepared the 2016-17 budget, it calculated the beginning base for each institution before adding additional budget issues for 2016-17.

37. Are there any other funding sources included in the base such as E&G tuition and fees, Preeminence Program funding, for example?

- The legislature determines the base for PBF purposes. They made two adjustments to the base; 1) they deducted preeminence and emerging preeminence funding for UF, FSU, USF and UCF, and 2) they deducted the Florida Virtual Campus (FLVC) from the University of West Florida.

38. Is the state base for Florida Polytechnic University (General Revenue and Phosphate Trust Fund) included in the base funding calculations?

- No, funding for Florida Polytechnic University is not included.

39. Please describe how the base calculated for the institutions is used when distributing the state investment funding.

- The base, as determined by the legislature (with the adjustments for preeminence and emerging preeminence funding and funding for the Florida Virtual Campus) is used to calculate the institution's investment and to calculate the state's investment. The first distribution of the state investment is the percentage of the institution's share of the sum of recurring base dollars multiplied by the amount of state investment.

40. Please explain how the Top Three institutions receive extra funds during the distribution of the state investment.

- The Top Three institutions receive the bonus funding based on points earned compared to the total of points for those three institutions.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

- For example; the school that finished first received 84 points, 2nd was 80 points and 3rd was 78 points. The total is 242. Thus the school that finished first will receive 34.7% (84/242) of the 'bonus' money, the school in second 33.1% (80/242) and the school in 3rd will receive 32.2% (78/242).

Improvement plans

41. Briefly explain how the Improvement Plan process works for institutions scoring below the threshold of 51 points.

- An eligible institution may submit an improvement plan to the Board of Governors for consideration at the June Board Meeting. The Chancellor will withhold the institutional investment funds starting July 1. If the improvement plan has been approved, there are two progress checkpoints in December and May. At each progress checkpoint, the Board of Governors can release up to 50% of the withheld funds.
- If an institution fails to make progress and the full amount of withheld funds are not restored, any remaining funds will be distributed to the institutions earning the most improvement points on the performance based funding metrics.
- Starting July 1, 2016 each of the institutions has the opportunity to use the Improvement Plan process one time in order to have institutional investment funds restored. Institutions that used the process during the 2014-15 Fiscal Year also have one opportunity.

42. If an institution scores below 51 points and has already been through the Improvement Plan process after July 1, 2016, what happens to that institution's institutional investment funds?

- The funds are redistributed based on points earned to the other universities that scored 51 points or more.
- The forfeited institutional investment funding would only be lost to the non-achieving institution for that fiscal year only. Funds will be restored to that institution's base budget at the beginning of the next fiscal year.

Student success plans

43. Briefly explain how the Student Success Plan process works for institutions with a score the same of lower than the previous year's score for two consecutive years.

- An eligible institution must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution's performance metrics in order to be eligible for their proportional amount of the state's investment.
- If the student success plan is approved by the Board, the institution can receive up to half of its state's investment at the time of approval.
- The Board will monitor the institution's progress on implementing the activities and strategies specified in the plan, and the Chancellor will withhold the remaining disbursement of the state's investment until the student success plan monitoring report for each institution is approved by the Board.
- The monitoring report will be considered by the Board at its March meeting and if it is determined that the institution is making satisfactory progress on implementing the plan, the institution may receive up to the remaining balance of its state's investment.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

44. Briefly explain how the Student Success Plan process works for institutions with a score lower than 70 points.

- Beginning with the Fiscal Year 2021-22 appropriation, any institution with a score lower than 70 points must submit a student success plan to the Board for consideration at its August/September meeting that specifies the activities and strategies for improving the institution's performance metrics in order to be eligible for half of their proportional amount of the state's investment.
- If the student success plan is approved by the Board, the institution will receive up to 25 percent of its state's investment at the time of approval.
- The Board will monitor the institution's progress on implementing the activities and strategies specified in the plan, and the Chancellor will withhold the remaining 25% of the disbursement of the state's investment until the student success plan monitoring report for each institution is approved by the Board.
- The monitoring report will be considered by the Board at its March meeting and if it is determined that the institution is making satisfactory progress on implementing the plan, the institution will receive up to the remaining balance of its state's investment.

New allocation methodology

In November 2018, the Board approved a new allocation methodology to be applied beginning in Fiscal Year 2019-20.

45. What happens to a school with a one-year score decline? For example, suppose an institution drops from 75 to 74 points (and suppose they are not in the top 3). Would the institution receive the state investment?

- Yes, the university would receive 100% of their state investment in this scenario.

46. What happens to an institution if their score doesn't increase, but it also does not decrease for two consecutive years?

- If a score stays the same for 1 year, the institution receives 100% of the state investment. If the score stays the same for 2 consecutive years, a student success plan is required for up to 100% of the state investment based on the Board's determination.

47. What happens to an institution whose score remains constant year-over-year. For example, if the institution were to score 75 for the three consecutive years, would they receive the state investment?

- If an institution's score stays the same or decreases for 2 consecutive years, the university will need to present and complete a student success plan in order to receive up to 100% of their state investment allocation. (This also applies if the two are combined. For example, if scores are 75, 74, 74= student success plan required.) The Board will be making the 2018 scores the baseline for the new allocation methodology. If an institution scores a 75 in 2018 and 2019, that will count as 1 year of the same score and they will receive 100% of their state allocation in 2019. The institution would have to score a 75 again (or a lower score) in 2020 for a student success plan to be required.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

48. Suppose an institution improves their score from 45 to 46 points. Since they scored less than 51 points, the school would not receive the institutional investment. Since the school's score increased, would the school receive the state investment?

- Although it is very unlikely, yes, for 2019-20 and 2020-21, the institution would be eligible for the state investment. However, starting with the 2021-22 appropriation, a school that scores below 70 would only be eligible for 50% of their state investment allocation. They would have to do a student success plan to receive those funds.

49. In November 2018, the Board made changes to Metric 10 (the Board of Trustees Choice), please explain the change and how it may impact the new allocation methodology.

- Boards of Trustees have presented the metric they have chosen to be measured on. The plan is to collect the data, and set the benchmarks based on the most recent data. The Board will not implement these metrics in the next cycle (2019 performance scores) but will wait until the 2020 scores. This will provide 2 years of data in order to measure improvement.
- Benchmarks will be set in 2019, which will make whatever the institution scores 7 points. The new metric 10 will not be applied to PBF scores until 2020. We will continue to use current metric 10 for 2019. We will begin counting the new metric 10 scores in 2020.

Changes to metrics 3, 4, and 7

In March 2018 the Legislature and Governor passed and signed into law Senate Bill 4 (Ch. 2018-4) which made changes to Metrics 4 and 7.

50. What impact did Senate Bill 4 have on Metric 4, 6-Year Graduation Rates for full-time and part-time FTIC students?

- The bill requires the Performance Funding Model to include a 4-year graduation rate metric. In March 2018 the Board of Governors changed the 6-year graduation rate metric to a 4-year graduation rate metric. The metric now includes only full-time FTIC students.

51. What impact did Senate Bill 4 have on the benchmarks for Metric 7, University Access Rates (percent of undergraduates with a Pell-grant)?

- The bill requires access rate benchmarks to be differentiated and scored to reflect the varying access rate levels among the state universities, and prohibits the use of bonus points. In March 2018, the Board of Governors changed the benchmarks as shown in the table below.
- Florida's population with family incomes less than \$40k for ages 18-24 is 42% based on a 3 year average of US Census data (76% of fall 2016 Pell-grant students match this criteria).
- The updated benchmark incentivizes institutions to be representative of the state's population of low income families and continues to reflect the Board's policy of encouraging the institutions not to decline in this metric

Points	10	9	8	7	6	5	4	3	2	1
2017-18 Benchmark	30%	28.8%	27.5%	26.3%	25%	23.8%	22.5%	21.3%	20%	18.8%
2018-19 Benchmark	42%	38%	34%	30%	26%	22%	18%	14%	10%	6%

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

In November 2016 the Board of Governors voted to change metric 3 from 'Average Cost per undergraduate Degree to the Institution' to 'Net Tuition & Fees per 120 Credit Hours'.

52. Why was a metric on student affordability considered?

- The Board of Governors is dedicated to the principle that a high-quality university education remain an accessible and affordable opportunity for Floridians. The Board spent over a year looking at student affordability and how to restrain student costs. Including a 'Net Tuition per Degree' metric within the performance funding model is considered one of the strongest actions the Board can take to restrain tuition and fee growth.
- Including an affordability metric within the performance funding model acts to reframe the narrative around university costs that has heretofore been dominated by sticker price, which ignores the billion dollars of financial aid awarded to undergraduates annually within the State University System. Shifting the focus from 'sticker price' to 'net tuition' may encourage qualified students to apply that would have otherwise deferred their postsecondary education due to concerns about costs. It may also encourage institutions to look at fee policies and ways to maximize institutional financial aid to students.
- Florida Statute 1001.92, and Board Regulation 5.001, requires an affordability metric as part of the performance funding model.

53. What actions can universities take to improve a 'Net Tuition per Degree' metric?

- There are several levers that a university can act on to impact a 'Net Tuition per Degree' metric:
 - i. Tuition and Fees – Although undergraduate tuition is set by the legislature, fees are established by the universities. The proposed 'Net Tuition' metric provides an incentive for universities to keep fees low.
 - ii. Total Credit Hours – The proposed 'Net Tuition' metric considers a university's mean total credit hours required to complete a degree in recognition that the amount of time, and credit hours, required to earn a degree is a key component of student cost. University advising and tracking can help students stay on course and complete their degree in a timely manner. Total credit hours impact the costs for books and supplies in addition to tuition and fees – see question 14 for more information about book costs.
 - iii. Financial Aid – The proposed 'Net Tuition' metric provides an incentive for universities to provide additional institutional financial aid. University leadership has discretion regarding funding levels for institutional aid provided to undergraduate students.

54. Compared to the previous metric, will the new metric give all of the universities the opportunity to earn Excellence and/or Improvement points?

- Yes, the proposed 'Net Tuition per Degree' metric enables all of the universities the opportunity to earn Excellence or Improvement points. Two institutions were unable to score points on the 'Average Cost' metric and no institutions were able to score Improvement points.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

55. Does the new metric include a faculty effort component?

- No. One of the primary concerns raised by the universities on the existing 'Average Cost' metric was the allocation of faculty effort and how that can be manipulated to drive costs to areas other than undergraduate education. The proposed metric is a relatively simple methodology that emphasizes cost to the undergraduate resident student.

56. Since the methodology for the new metric is based on a theoretical calculation, does it truly reflect the actual institutional performance for real students?

- The Board Office does not collect the amount of tuition and fees paid by each individual student within its State University Database System (SUDS), so it is not possible to tie the actual amount of undergraduate tuition and fees collected for each bachelor degree awarded.
- The new metric is based on a model, just like the 'Average Cost' metric, that makes various assumptions about student costs and represents an average cost per student at each university.

57. Does the new metric incentivize institutions to modify recruiting strategies of undergraduate students?

- A decision to alter recruitment policies based on one metric could have an adverse impact on another metric, which would negate the perceived advantages.
- The new metric could incentivize the universities to focus on the retention of students, specifically students with Bright Futures.

58. Should Florida Bright Futures Scholarships and Federal Pell Grants be excluded?

- No, excluding two key financial aid components for a metric that looks at student affordability would be short-sighted and would provide a misrepresentation of a student's net costs. Universities can influence this 'Net Tuition per Degree' via student recruitment efforts and institutionally-funded awards and waivers.
- If significant changes are made to Bright Futures or Pell Grants, then the Board of Governors will consider adjusting the benchmarks.

59. Does the new metric overlap with metrics for Access and Excess Hours?

- Many of the metrics complement each other. Thus, a focus on one particular metric could potentially impact another metric. The Board of Governors Choice Metric 9, as well as Board of Trustees Choice metric 10, will be reviewed and considered for future modification.

60. Pell Grants don't stop at 120 credit hours so why doesn't the methodology include all of the credits when calculating total gift aid?

- The new metric was designed to represent the cost of a degree for a student in a *standard* 120 hour program. The financial aid data is based on one academic year's awards and then multiplied by 120 to model the gift aid amount for a degree. This annual methodology is more responsive to university policy decisions than using the total awards from a particular graduating class.

61. Does the new metric provide an incentive to the university to reduce the amount of instructional activity as measured by student credit hours?

- Board staff will actively monitor the average term course load of students to ensure that universities maintain their focus on 'Finish in Four' policies.

Board of Governors' Performance Funding Model (10 Metrics)

Questions and Answers

62. Why isn't student attrition considered in the new metric?

- All performance based funding metrics were designed to be clear and simple. The Board has resisted compound metrics or making metrics too complex.

63. Why can't the new 'Net Tuition per Degree' metric just be tuition collected divided by number of degrees?

- The Board Office does not collect the amount of tuition paid by each student within its State University Database System (SUDS), so it is not possible to tie the actual amount of undergraduate tuition collected for each bachelor degree awarded.

64. Should waivers be removed from the new metric until a later date?

- The new metric includes tuition waivers because waivers are an important component of how student financial aid is packaged. Not including the waivers would understate the amount of aid a student receives.
- Including waivers in the new metric ensures that they will be extensively reviewed to ensure accurate reporting.

65. How are the costs of textbooks calculated in the new metric?

- Textbook affordability is a concern of the Florida Legislature, the Governor, Board of Governors and students. The proposed 'Net Tuition per Degree' metric includes the national average cost of textbooks and supplies as reported annually by the College Board. Board staff chose to use national cost data because students purchase course materials from too many sources to accurately track on an individual level in a state database.
- The calculation of book costs, for the proposed 'Net Tuition per Degree' metric, is based on the costs for a 120 hour degree. The national average book cost is based on annual costs, so the average annual cost is multiplied by 4 to produce the book costs for a 120 hour degree. This new cumulative cost amount is divided by 120 to produce a 'per credit hour' cost amount. The 'per credit hour' costs are then added to tuition and fees and that subtotal is multiplied by the university's average total credit hours. This method recognizes that a student who takes more credit hours pays more for books.

66. Why didn't the Board choose a metric related to student loan debts or loan default rates?

- Board staff actively monitor the System's student debt/default data and these data are reported annually to, and approved by, the Board of Governors and each university's Boards of Trustees as part of the University Work Plans.
- The challenge of using student loan/default data as an accountability metric is that student loan debts are largely comprised of non-instructional costs that are part of a regular lifestyle (housing, food, transportation). In fact, tuition, fees and books only represent one-third of the total 2016-17 costs of attendance within the State University System of Florida. Although universities can offer, or even require, financial literacy programs and counselling services to students, it is a large conceptual jump to actually use this data to hold universities accountable for the non-instructional financial decisions that individual students choose to make about their personal lifestyle.
- It is also important to note that a possible unintended consequence of including student debt, or default rates, as a performance funding metric is that it *could* negatively impact student access, which is a key component of affordability, because it would provide an

Board of Governors' Performance Funding Model (10 Metrics) Questions and Answers

incentive for universities to admit students who are less likely to incur debt and/or default.

- The proposed metric can address student affordability and the reduction of student debt by encouraging universities to keep fees stable, offer more student aid, and reduce the time to degree.

67. What percentage of the State University System undergraduate programs are 120-credit hour programs.

- 82 percent of programs require 120 credit hours.

68. Why are the triad fees (i.e. health, athletics, and Activity & Service) not excluded from the cost calculation?

- These fees are charged to the average undergraduate student and therefore are appropriate for the proposed metric's calculation. The inclusion of these fees ensures that university officials will make thoughtful decisions regarding any changes to these fees.

Prior-Year Reconciliation



**State University System of Florida
Education and General
2018-2019 Prior Year Reconciliation
Through 2018-2019 Amendment #6**

	Amendment Number	UF		FSU		FAMU		USF TAMPA		USF ST. PETE		USF SAR/MAN		FAU		UWF	
<u>G/A - Education and General</u>																	
Initial 2018-19 Allocation	0	\$	715,470,148	\$	576,305,777	\$	160,304,111	\$	423,520,574	\$	49,498,870	\$	20,438,339	\$	273,709,140	\$	156,920,164
Performance Based Funding - State Investment	1																
General Revenue Fund		\$	57,631,857	\$	51,607,104	\$	-	\$	30,992,283	\$	4,371,006	\$	2,287,381	\$	20,553,876	\$	10,772,844
Performance Based Funding - Institutional Investment	1																
General Revenue Fund		\$	53,002,618	\$	47,135,335	\$	14,765,439	\$	36,200,500	\$	3,945,884	\$	1,766,626	\$	22,880,729	\$	11,992,412
Preeminent Universities	2																
General Revenue Fund		\$	6,153,846	\$	6,153,846	\$	-	\$	6,153,846	\$	-	\$	-	\$	-	\$	-
Emerging Preeminence	2																
General Revenue Fund		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State Employees Life Insurance Adjust.	5																
General Revenue Fund		\$	(64,774)	\$	(49,547)	\$	(15,673)	\$	(28,572)	\$	(4,675)	\$	(1,828)	\$	(32,514)	\$	(15,928)
Phosphate Research TF		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State Employees Health Insurance Adjust	6																
General Revenue Fund		\$	2,360,314	\$	1,932,967	\$	645,266	\$	1,365,529	\$	236,314	\$	101,884	\$	1,300,437	\$	553,287
Phosphate Research TF		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Total G/A - Education and General		\$	834,554,009	\$	683,085,482	\$	175,699,143	\$	498,204,160	\$	58,047,399	\$	24,592,402	\$	318,411,668	\$	180,222,779
* Total by Fund																	
General Revenue Fund		\$	443,620,015	\$	402,637,416	\$	91,986,447	\$	260,661,466	\$	30,770,439	\$	13,580,197	\$	159,978,148	\$	110,659,006
Educational Enhancement TF		\$	50,433,692	\$	42,137,298	\$	15,911,082	\$	37,594,586	\$	1,660,149	\$	1,412,568	\$	22,359,264	\$	8,437,288
Student Fees TF		\$	340,500,302	\$	238,310,768	\$	67,801,614	\$	199,948,108	\$	25,616,811	\$	9,599,637	\$	136,074,256	\$	61,126,485
Phosphate Research TF		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
<u>G/A - Student Financial Assistance</u>																	
Initial 2018-19 Allocation	0	\$	1,737,381	\$	1,467,667	\$	624,417	\$	801,368	\$	-	\$	-	\$	399,658	\$	157,766
* Total by Fund																	
General Revenue Fund		\$	1,737,381	\$	1,467,667	\$	624,417	\$	801,368	\$	-	\$	-	\$	399,658	\$	157,766

**State University System of Florida
Education and General
2018-2019 Prior Year Reconciliation
Through 2018-2019 Amendment #6**

	Amendment Number												
		UF	FSU	FAMU	USF TAMPA	USF ST. PETE	USF SAR/MAN	FAU	UWF				
<u>G/A - Institute for Human & Machine Cognition</u>													
Initial 2018-19 Allocation	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total G/A - IHMC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
* Total by Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Total - All Appropriation Categories		\$ 839,266,484	\$ 687,039,151	\$ 178,017,283	\$ 501,346,359	\$ 58,047,399	\$ 24,592,402	\$ 321,142,108	\$ 180,927,908				
* Total by Fund													
General Revenue Fund		\$ 448,332,490	\$ 406,591,085	\$ 94,304,587	\$ 263,803,665	\$ 30,770,439	\$ 13,580,197	\$ 162,708,588	\$ 111,364,135				
Educational Enhancement TF		\$ 50,433,692	\$ 42,137,298	\$ 15,911,082	\$ 37,594,586	\$ 1,660,149	\$ 1,412,568	\$ 22,359,264	\$ 8,437,288				
Student Fees TF		\$ 340,500,302	\$ 238,310,768	\$ 67,801,614	\$ 199,948,108	\$ 25,616,811	\$ 9,599,637	\$ 136,074,256	\$ 61,126,485				
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				

**State University System of Florida
Education and General
2018-2019 Prior Year Reconciliation
Through 2018-2019 Amendment #6**

	Amendment Number							UNALLOCATED	UNIVERSITIES	
		UCF	FIU	UNF	FGCU	NCF	FPU	& JOHNSON SCHOLARSHIPS	TOTAL	
<u>G/A - Education and General</u>										
Initial 2018-19 Allocation	0	\$ 561,560,142	\$ 472,404,378	\$ 154,293,938	\$ 143,676,386	\$ 33,723,639	\$ 49,035,272	\$ 580,237,500	\$ 4,371,098,378	
Performance Based Funding - State Investment	1									
General Revenue Fund		\$ 37,522,699	\$ 39,996,601	\$ -	\$ 9,264,349	\$ -	\$ -	\$ (265,000,000)	\$ -	
Performance Based Funding - Institutional Investment	1									
General Revenue Fund		\$ 41,770,552	\$ 33,730,710	\$ 13,574,657	\$ 10,313,143	\$ 3,921,395	\$ -	\$ (295,000,000)	\$ -	
Preeminent Universities	2									
General Revenue Fund								\$ (18,461,538)	\$ -	
Emerging Preeminence	2									
General Revenue Fund		\$ 1,538,462						\$ (1,538,462)	\$ -	
State Employees Life Insurance Adjust.	5									
General Revenue Fund		\$ (47,922)	\$ (59,036)	\$ (16,873)	\$ (12,740)	\$ (3,315)	\$ (2,816)		\$ (356,213)	
Phosphate Research TF							\$ (415)		\$ (415)	
State Employees Health Insurance Adjust.	6									
General Revenue Fund		\$ 2,126,829	\$ 2,032,021	\$ 680,642	\$ 551,872	\$ 135,845	\$ 127,355		\$ 14,150,562	
Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,255	\$ -	\$ 16,255	
Total G/A - Education and General		\$ 644,470,762	\$ 548,104,674	\$ 168,532,364	\$ 163,793,010	\$ 37,777,564	\$ 49,175,651	\$ 237,500	\$ 4,384,908,567	
* Total by Fund										
*General Revenue Fund		\$ 303,252,703	\$ 251,732,175	\$ 84,908,933	\$ 87,095,816	\$ 29,885,683	\$ 37,203,766	\$ 237,500	\$ 2,308,209,710	
*Educational Enhancement TF		\$ 38,581,028	\$ 32,983,332	\$ 13,738,930	\$ 7,633,918	\$ 1,108,479	\$ 290,790	\$ -	\$ 274,282,404	
*Student Fees TF		\$ 302,637,031	\$ 263,389,167	\$ 69,884,501	\$ 69,063,276	\$ 6,783,402	\$ 6,545,693	\$ -	\$ 1,797,281,051	
*Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,135,402	\$ -	\$ 5,135,402	
<u>G/A - Student Financial Assistance</u>										
Initial 2018-19 Allocation	0	\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000		\$ 7,140,378	
* Total by Fund										
General Revenue Fund		\$ 858,405	\$ 540,666	\$ 200,570	\$ 98,073	\$ 204,407	\$ 50,000		\$ 7,140,378	

**State University System of Florida
Education and General
2018-2019 Prior Year Reconciliation
Through 2018-2019 Amendment #6**

	Amendment Number							UNALLOCATED	UNIVERSITIES
		UCF	FIU	UNF	FGCU	NCF	FPU	& JOHNSON SCHOLARSHIPS	TOTAL
<u>G/A - Institute for Human & Machine Cognition</u>									
Initial 2018-19 Allocation	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total G/A - IHMC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
* Total by Fund									
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total - All Appropriation Categories		\$ 656,735,439	\$ 550,803,835	\$ 169,759,288	\$ 164,626,457	\$ 38,202,327	\$ 49,293,557	\$ 237,500	\$ 4,420,037,497
* Total by Fund									
*General Revenue Fund		\$ 315,517,380	\$ 254,431,336	\$ 86,135,857	\$ 87,929,263	\$ 30,310,446	\$ 37,317,971	\$ 237,500	\$ 2,343,334,939
*Educational Enhancement TF		\$ 38,581,028	\$ 32,983,332	\$ 13,738,930	\$ 7,633,918	\$ 1,108,479	\$ 290,790	\$ -	\$ 274,282,404
*Student Fees TF		\$ 302,637,031	\$ 263,389,167	\$ 69,884,501	\$ 69,063,276	\$ 6,783,402	\$ 6,545,693	\$ -	\$ 1,797,281,051
*Phosphate Research TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,139,103	\$ -	\$ 5,139,103

**State University System of Florida
Education and General
2018-2019 Prior Year Reconciliation
Through 2018-2019 Amendment #6**

	Amendment Number	UNIVERSITIES SUBTOTAL	FAMU/FSU COLLEGE OF ENGINEERING	UF-IFAS	UF-HSC	USF-MS	FSU-MS	UCF-MS	FIU-MS	FAU-MS	OTHER	SUS TOTAL
<u>ALG - UCF Medical School</u>												
Initial 2018-19 Allocation	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,740,970	\$ -	\$ -	\$ -	\$ 44,740,970
State Employees Life Insurance Adjust.	5											
General Revenue Fund		\$ -	\$ -		\$ -	\$ -	\$ -	\$ (3,017)	\$ -	\$ -	\$ -	\$ (3,017)
State Employees Health Insurance Adjust	6											
General Revenue Fund		\$ -			\$ -	\$ -	\$ -	\$ 112,426	\$ -	\$ -	\$ -	\$ 112,426
Total G/A - UCF Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,850,379	\$ -	\$ -	\$ -	\$ 44,850,379
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,130,297	\$ -	\$ -	\$ -	\$ 29,130,297
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,720,082	\$ -	\$ -	\$ -	\$ 15,720,082
<u>ALG - FIU Medical School</u>												
Initial 2018-19 Allocation	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,905,977	\$ -	\$ -	\$ 50,905,977
State Employees Life Insurance Adjust.	5											
General Revenue Fund		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ (4,863)	\$ -	\$ -	\$ (4,863)
State Employees Health Insurance Adjust	6											
General Revenue Fund		\$ -			\$ -	\$ -	\$ -	\$ -	\$ 181,209	\$ -	\$ -	\$ 181,209
Total G/A - FIU Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 51,082,323	\$ -	\$ -	\$ 51,082,323
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,424,917	\$ -	\$ -	\$ 32,424,917
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,657,406	\$ -	\$ -	\$ 18,657,406
<u>ALG - FAU Medical School</u>												
Initial 2018-19 Allocation	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,615,684	\$ -	\$ 24,615,684
State Employees Life Insurance Adjust.	5											
General Revenue Fund		\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,073)	\$ -	\$ (2,073)
State Employees Health Insurance Adjust	6											
General Revenue Fund		\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,257	\$ -	\$ 77,257
Total ALG - FAU Medical School		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,690,868	\$ -	\$ 24,690,868
* Total by Fund												
General Revenue Fund		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,042,621	\$ -	\$ 15,042,621
Educational Enhancement TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student Fees TF		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,648,247	\$ -	\$ 9,648,247

Board of Governors Office Budget



**BOARD OF GOVERNORS
STAFF AND OPERATING EXPENSES
FY 2019-2020**

<u>CATEGORY</u>	<u>FUND</u>	<u>TOTAL</u>
Salaries and Benefits	General Revenue	6,078,233
	Facility Construction Administrative TF	794,554
Other Personal Services	General Revenue	51,310
	Facility Construction Administrative TF	15,589
	Operations and Maintenance TF	5,196
Expenses	General Revenue	736,982
	Facility Construction Administrative TF	144,799
	Operations and Maintenance TF	12,000
*Department of Management Services	General Revenue	17,110
	Facility Construction Administrative TF	4,249
Operating Capital Outlay	General Revenue	11,782
	Facility Construction Administrative TF	5,950
Contracted Services	General Revenue	783,923
	Facility Construction Administrative TF	70,000
	Operations and Maintenance TF	3,000
Risk Management Insurance	General Revenue	11,960
Data Processing Services	General Revenue	269,527
Pass-through Initiatives		
Take Stock in Children	General Revenue	850,000
Washington Intern Study Experience	General Revenue	275,000
TOTAL		\$ 10,141,164
TOTAL BY FUND	General Revenue	9,085,827
	Facility Construction Administrative TF	1,035,141
	Operations and Maintenance TF	20,196
TOTAL		\$ 10,141,164
Total Positions: 65		
Salary Rate	General Revenue	4,457,042
	Facility Construction Administrative TF	608,749
	Approved Salary Rate	\$ 5,065,791

* Transfer to Department of Management Services - Human Resource Services Purchased Per Statewide Contract

Fixed Capital Outlay



STATE UNIVERSITY SYSTEM OF FLORIDA
Board of Governor's
2019-2020 Fixed Capital Outlay Budget Comparison
as of June 20, 2019

University	Project Name	Prior State Funding	Board 2019-20 PECO Request	Governor's Budget	House Budget	Senate Budget	Approved Budget with Vetoes
UF	Data Science and Information Technology Building	\$ 50,000,000	\$ 3,119,320	\$ -	\$ -	\$ 25,000,000	\$ 25,000,000
FSU	Interdisciplinary Research Commercialization Bldg (IRCB)	\$ 16,274,101	\$ 2,021,563	\$ -	\$ -	\$ 10,000,000	\$ -
FAMU	Student Affairs Building (CASS)	\$ 16,155,000	\$ 3,899,150	\$ -	\$ -	\$ 24,845,000	\$ 24,845,000
USF	Morsani College of Medicine and Heart Health Institute	\$ 97,893,118	\$ 11,428,410	\$ 14,655,000	\$ -	\$ 5,000,000	\$ 12,400,000
	Sarasota/Manatee Academic STEM Facility	\$ -	\$ -	\$ -	\$ -	\$ 2,515,438	\$ -
	Sarasota/Manatee College of Hospitality & Tourism renovation	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000	\$ -
FAU	Jupiter STEM/Life Sciences Bldg.	\$ 12,881,247	\$ 14,129,549	\$ -	\$ -	\$ -	\$ 11,000,000
FIU	Engineering Building Phase I & II	\$ 30,641,537	\$ 3,119,320	\$ -	\$ -	\$ -	\$ -
UNF	<i>Roy Lassiter Hall Renovations - Vetoed \$2,000,000</i>	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	VETO
FGCU	School of Integrated Watershed and Coastal Studies	\$ 30,553,504	\$ 3,899,150	\$ -	\$ -	\$ 2,500,000	\$ 9,000,000
NCF	Multi-Purpose Building	\$ -	\$ 4,678,981	\$ -	\$ -	\$ -	\$ -
FPU	Applied Research Center	\$ 7,000,000	\$ 4,338,526	\$ -	\$ -	\$ -	\$ -
Total SUS	Total SUS (Named Projects)		\$ 50,633,970	\$ 14,655,000	\$ -	\$ 77,660,438	\$ 82,245,000
Total All Projects	Maintenance, Repair, Renovation & Remodeling (MRR&R)	\$ 47,182,459	\$ 40,539,139	\$ 48,441,198	\$ -	\$ 35,000,000	\$ -
	Requests from CITF	\$ 40,000,000	\$ 44,000,000	\$ 44,000,000	\$ 44,000,000	\$ 44,000,000	\$ 44,000,000
	Total SUS (Named Projects)	\$ 122,600,800	\$ 50,633,970	\$ 14,655,000	\$ -	\$ 77,660,438	\$ 82,245,000
	UF PK Yonge Lab School - Secondary School Facility	\$ -	\$ 10,000,000	\$ -	\$ 13,562,360	\$ -	\$ 11,500,000
	FAU's Henderson Lab School - K-8 Replacement Facility	\$ -	\$ 10,000,000	\$ -	\$ 13,562,361	\$ 5,000,000	\$ 11,500,000
Total		\$ 209,783,259	\$ 155,173,109	\$ 107,096,198	\$ 71,124,721	\$ 161,660,438	\$ 149,245,000

Reversions

\$5,927,338 in PECO is reverted from the UF Music Building Renovation and reappropriated for the UF New Music Building

\$4,233,813 in PECO is reverted from FSU STEM Teaching Lab and reappropriated to the FSU Interdisciplinary Research Commercialization Building (IRCB).

General Appropriations Act 2019-2020



CHAPTER 2019-115

Senate Bill No. 2500

An act making appropriations; providing moneys for the annual period beginning July 1, 2019, and ending June 30, 2020, and supplemental appropriations for the period ending June 30, 2019, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2019-2020 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 63, 65, 67, 67A, 68 through 70, 72 through 77, and 156, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

No funds are appropriated in Specific Appropriations 1 through 167 and sections 9 through 19 and 96 for the payment of rent, lease or possession of space for offices or any other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease, by the Department of Education or any state university, notwithstanding any lease or contract to the contrary. The Department of Education and all state universities are prohibited from expending any specific appropriation from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Northwood Centre, 1940 North Monroe Street, Tallahassee, Florida, pursuant to State of Florida Lease Nos. 720:0139, 480:0570, 480:0644 or 480:M139, or Florida State University Lease No. 2011:101, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	82,328,303

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	133,387,970

SECTION 1 - EDUCATION ENHANCEMENT

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2019-2020 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

3	FIXED CAPITAL OUTLAY	
	EDUCATIONAL FACILITIES	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	6,651,295

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	222,367,568
TOTAL ALL FUNDS	222,367,568

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

4	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES	
	SCHOLARSHIP PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	595,143,167

From the funds in Specific Appropriation 4, the Bright Futures Scholarship awards for the 2019-2020 academic year shall be as follows:

Academic Scholars shall receive an award equal to the amount necessary to pay 100 percent of tuition and applicable fees for fall, spring, and summer terms, and an additional \$300 each fall and spring semester for textbooks and college-related expenses.

Medallion Scholars shall receive an award equal to the amount necessary to pay 75 percent of tuition and applicable fees for fall, spring, and summer terms.

For Gold Seal Vocational Scholars and Gold Seal CAPE Scholars, the award per credit hour or credit hour equivalent shall be as follows:

Gold Seal Vocational Scholars and Gold Seal CAPE Scholars	
Career Certificate Program.....	\$ 39
Applied Technology Diploma Program.....	\$ 39
Technical Degree Education Program.....	\$ 48
Gold Seal CAPE Scholars	
Bachelor of Science Program with Statewide	
Articulation Agreement.....	\$ 48
Florida College System Bachelor of Applied	
Science Program.....	\$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.

SECTION 1 - EDUCATION ENHANCEMENT

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 64,513,215

Funds in Specific Appropriation 5 are allocated in Specific Appropriation 75. These funds are provided for Florida Student Assistance Grant (FSAG) public full-time and part-time programs.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 659,656,382
 TOTAL ALL FUNDS 659,656,382

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2019-2020 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 6, 7, 8, 93, and 94.

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 353,358,911

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 93.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 103,776,356

Funds in Specific Appropriations 7 and 94 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,314.06, for grades 4 to 8 shall be \$896.32, and for grades 9 to 12 shall be \$898.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2019 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 94, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 134,582,877

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated as discretionary lottery funds to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS	591,718,144
TOTAL ALL FUNDS	591,718,144

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	81,353,010

Funds in Specific Appropriation 9 are allocated in Specific Appropriation 125. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

11 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM	
PROGRAM FUND	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	150,218,929

The funds in Specific Appropriation 11 shall be allocated as follows:

Eastern Florida State College.....	5,848,489
Broward College.....	11,567,298
College of Central Florida.....	3,212,400
Chipola College.....	1,992,434
Daytona State College.....	7,230,079
Florida SouthWestern State College.....	4,326,417
Florida State College at Jacksonville.....	10,713,941
Florida Keys Community College.....	863,241
Gulf Coast State College.....	2,925,404
Hillsborough Community College.....	7,099,525
Indian River State College.....	6,295,775
Florida Gateway College.....	1,862,212
Lake-Sumter State College.....	1,753,669
State College of Florida, Manatee-Sarasota.....	2,936,965
Miami Dade College.....	24,106,424
North Florida Community College.....	961,038
Northwest Florida State College.....	2,654,967
Palm Beach State College.....	7,443,097
Pasco-Hernando State College.....	3,413,192
Pensacola State College.....	4,686,728
Polk State College.....	3,409,431
Saint Johns River State College.....	2,305,507
Saint Petersburg College.....	9,443,975
Santa Fe College.....	4,239,042
Seminole State College of Florida.....	4,722,992
South Florida State College.....	2,181,088
Tallahassee Community College.....	4,320,585
Valencia College.....	7,703,014

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

12 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - EDUCATION AND GENERAL	
ACTIVITIES	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	342,732,781

Funds in Specific Appropriation 12 shall be allocated as follows:

University of Florida.....	63,020,006
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SECTION 1 - EDUCATION ENHANCEMENT

Florida State University.....	52,653,153
Florida A&M University.....	19,881,878
University of South Florida.....	46,976,754
University of South Florida - St. Petersburg.....	2,074,459
University of South Florida - Sarasota/Manatee.....	1,765,091
Florida Atlantic University.....	27,939,279
University of West Florida.....	10,542,913
University of Central Florida.....	48,209,374
Florida International University.....	41,214,709
University of North Florida.....	17,167,641
Florida Gulf Coast University.....	9,539,051
New College of Florida.....	1,385,113
Florida Polytechnic University.....	363,360
13 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	17,079,571
14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,740,542
15 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	7,898,617
16 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
MEDICAL SCHOOL	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	824,574
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	381,276,085
TOTAL ALL FUNDS	381,276,085
TOTAL OF SECTION 1	
FROM TRUST FUNDS	2,086,590,118
TOTAL ALL FUNDS	2,086,590,118

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, and 25 through 27A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated from the Public Education Capital Outlay and Debt Service Trust Fund for Fiscal Year 2019-2020 in Specific Appropriations 18 through 22, and 25 through 27A.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, public broadcasting stations, the Division of Blind Services, and Florida colleges.

17	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM CAPITAL	
	IMPROVEMENT FEE PROJECTS	
	FROM CAPITAL IMPROVEMENTS FEE	
	TRUST FUND	44,000,000

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved January 31, 2019. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.

18	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	158,209,945

Funds in Specific Appropriation 18 shall be allocated as follows:
Charter Schools..... 158,209,945

Funds in Specific Appropriation 18 shall be distributed in accordance with section 1013.62, Florida Statutes.

19	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	6,593,682

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 19 shall be distributed among lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

Table with 2 columns: Description and Amount. Row 1: 20 FIXED CAPITAL OUTLAY. Row 2: FLORIDA COLLEGE SYSTEM PROJECTS. Row 3: FROM GENERAL REVENUE FUND 3,000,000. Row 4: FROM PUBLIC EDUCATION CAPITAL. Row 5: OUTLAY AND DEBT SERVICE TRUST FUND 8,279,721

Nonrecurring funds in Specific Appropriation 20 shall be allocated as follows:

Table with 2 columns: Description and Amount. Row 1: DAYTONA STATE COLLEGE. Row 2: Const Clsrn/Lab/Office, site imp-Deltona..... 5,062,361. Row 3: INDIAN RIVER STATE COLLEGE. Row 4: Replace Fac 8 Industrial Tech-Main..... 4,195,339. Row 5: STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA. Row 6: Renovate/Add Science Bldg #25 - Bradenton..... 2,022,021

Table with 2 columns: Description and Amount. Row 1: 21 FIXED CAPITAL OUTLAY. Row 2: STATE UNIVERSITY SYSTEM PROJECTS. Row 3: FROM GENERAL REVENUE FUND 39,400,000. Row 4: FROM PUBLIC EDUCATION CAPITAL. Row 5: OUTLAY AND DEBT SERVICE TRUST FUND 67,845,000

Nonrecurring funds in Specific Appropriation 21 shall be allocated as follows:

Table with 2 columns: Description and Amount. Row 1: FLORIDA A & M UNIVERSITY. Row 2: Student Affairs Building (CASS)..... 24,845,000. Row 3: FLORIDA ATLANTIC UNIVERSITY. Row 4: A.D. Henderson/FAU High Developmental Research School K-8 Replacement Facility (Senate Form 1935) (HB 2233)..... 11,500,000. Row 5: Jupiter STEM/Life Sciences Bldg..... 11,000,000. Row 6: FLORIDA GULF COAST UNIVERSITY. Row 7: School of Integrated Watershed and Coastal Studies..... 9,000,000. Row 8: UNIVERSITY OF FLORIDA. Row 9: Data Science and Information Technology Building..... 25,000,000. Row 10: PK Yonge Secondary School Facility Phase II (Senate Form 1903) (HB 2911)..... 11,500,000. Row 11: UNIVERSITY OF NORTH FLORIDA. Row 12: Roy Lassiter Hall Renovations (Senate Form 1907) (HB 3069)..... 2,000,000. Row 13: UNIVERSITY OF SOUTH FLORIDA. Row 14: Morsani College of Medicine and Heart Health Institute.... 12,400,000

Table with 2 columns: Description and Amount. Row 1: 22 FIXED CAPITAL OUTLAY. Row 2: SPECIAL FACILITY CONSTRUCTION ACCOUNT. Row 3: FROM PUBLIC EDUCATION CAPITAL. Row 4: OUTLAY AND DEBT SERVICE TRUST FUND 32,326,046

Funds in Specific Appropriation 22 are nonrecurring and shall be allocated in accordance with section 1013.64(2), Florida Statutes, as follows:

Table with 2 columns: Description and Amount. Row 1: Liberty (3rd and final year)..... 6,060,895. Row 2: Jackson (3rd and final year)..... 19,059,807. Row 3: Gilchrist (2nd of 3 years)..... 7,205,344

Table with 2 columns: Description and Amount. Row 1: 23 FIXED CAPITAL OUTLAY. Row 2: DEBT SERVICE. Row 3: FROM CAPITAL IMPROVEMENTS FEE TRUST FUND 14,398,093. Row 4: FROM PUBLIC EDUCATION CAPITAL. Row 5: OUTLAY AND DEBT SERVICE TRUST FUND 851,066,109. Row 6: FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 20,589,883

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2019-2020 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

24 FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE
FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 106,224,644

25 FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 2,807,490

Funds in Specific Appropriation 25 are provided for maintenance projects at the Florida School for the Deaf and Blind.

26 FIXED CAPITAL OUTLAY
DIVISION OF BLIND SERVICES - CAPITAL PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 380,000

Funds provided in Specific Appropriation 26 are provided for the Division of Blind Services for repair and maintenance at the Daytona facility. The funds will be used to improve security throughout the Division of Blind Services Rehabilitation and Braille and Talking Books Library Campus to ensure standards are met and to secure grounds and buildings on campus.

27 FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 2,958,116

Funds in Specific Appropriation 27 are provided for the following projects to correct health and safety issues at public broadcasting stations:

Table listing various broadcasting stations and their repair/maintenance costs, such as WDNA-FM, Miami - Repair Damaged Exciter on Transmitter (5,400) and WJCT-TV/FM, Jacksonville - Replace Roof (225,000).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

27A ~~FIXED CAPITAL OUTLAY
PUBLIC SCHOOL PROJECTS
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 1,000,000~~

Funds in Specific Appropriation 27A shall be allocated as follows-

HERNANDO COUNTY SCHOOL DISTRICT
Hernando Schools Vocational Program
(Senate Form 1654) (HB 4289) 1,000,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 42,400,000
FROM TRUST FUNDS 1,316,678,729
TOTAL ALL FUNDS 1,359,078,729

VOCATIONAL REHABILITATION

For funds in Specific Appropriations 29 through 42 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

APPROVED SALARY RATE 36,018,797
29 SALARIES AND BENEFITS POSITIONS 884.00
FROM GENERAL REVENUE FUND 10,381,136
FROM ADMINISTRATIVE TRUST FUND 223,452
FROM FEDERAL REHABILITATION TRUST FUND 39,049,520
30 OTHER PERSONAL SERVICES
FROM FEDERAL REHABILITATION TRUST FUND 1,491,984
31 EXPENSES
FROM GENERAL REVENUE FUND 6,686
FROM FEDERAL REHABILITATION TRUST FUND 12,308,851
32 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS
FROM GENERAL REVENUE FUND 7,346,567

From the funds provided in Specific Appropriation 32, recurring funds are provided for the following base appropriations projects:

Adults with Disabilities - Helping People Succeed 109,006
Broward County Public Schools Adults with Disabilities 800,000
Daytona State College Adults with Disabilities Program 70,000
Flagler Adults with Disabilities Program 535,892
Gadsden Adults with Disabilities Program 100,000
Gulf Adults with Disabilities Program 35,000
Inclusive Transition and Employment Management Program (ITEM) 750,000
Jackson Adults with Disabilities Program 1,019,247
Leon Adults with Disabilities Program 225,000
Miami-Dade Adults with Disabilities Program 1,125,208
Palm Beach Habilitation Center 225,000
Sumter Adults with Disabilities Program 42,500
Tallahassee Community College Adults with Disabilities Program 25,000
Taylor Adults with Disabilities Program 42,500
Wakulla Adults with Disabilities Program 42,500

From the funds provided in Specific Appropriation 32, nonrecurring funds are provided for the following appropriations projects:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Arc Broward Skills Training - Adults with Disabilities (Senate Form 1685) (HB 3889).....	300,000
Brevard Achievement Center - Brevard Adults with Disabilities (Senate Form 1779) (HB 2385).....	199,714
Inclusive Transition and Employment Management (ITEM) Program (Senate Form 1011) (HB 3807).....	750,000
Jacksonville School for Autism Vocational STEP Program (Senate Form 1913) (HB 4311).....	250,000
Marino Virtual Campus (Senate Form 1012) (HB 4535).....	500,000
The WOW Center - Education, Internships and Training for Future Workforce Success (Senate Form 1970) (HB 2973).....	200,000

Funds provided in Specific Appropriation 32 for the Inclusive Transition and Employment Management (ITEM) Program shall be used to provide young adults with disabilities who are between the ages of 16 and 28 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

33 OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND		480,986
34 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,167,838	
FROM FEDERAL REHABILITATION TRUST FUND		16,608,886
FROM GRANTS AND DONATIONS TRUST FUND		1,500,000

From the funds in Specific Appropriation 34, \$549,823 in recurring funds from the General Revenue Fund is appropriated for the High School High Tech Program.

35 SPECIAL CATEGORIES GRANTS AND AIDS - INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND	1,232,004	
FROM FEDERAL REHABILITATION TRUST FUND		4,950,789

Funds provided in Specific Appropriation 35 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

The State Plan for Independent Living may include provisions related to financial needs testing and financial participation of consumers, as agreed upon by all signatories to the plan.

36 SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND	31,226,986	
FROM FEDERAL REHABILITATION TRUST FUND		106,287,217
37 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		554,823
38 SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM FEDERAL REHABILITATION TRUST FUND		97,655
39 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	61,805	
FROM ADMINISTRATIVE TRUST FUND		950
FROM FEDERAL REHABILITATION TRUST FUND		227,480

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

40	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		515,762
41	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		231,585
42	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		278,290
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	51,577,338	
	FROM TRUST FUNDS		184,808,230
	TOTAL POSITIONS	884.00	
	TOTAL ALL FUNDS		236,385,568
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	10,475,273	
43	SALARIES AND BENEFITS	289.75	
	POSITIONS		
	FROM GENERAL REVENUE FUND	4,529,782	
	FROM ADMINISTRATIVE TRUST FUND		360,626
	FROM FEDERAL REHABILITATION TRUST		
	FUND		10,059,421
44	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	151,524	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		301,749
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,441
45	EXPENSES		
	FROM GENERAL REVENUE FUND	415,191	
	FROM ADMINISTRATIVE TRUST FUND		40,774
	FROM FEDERAL REHABILITATION TRUST		
	FUND		2,473,307
	FROM GRANTS AND DONATIONS TRUST		
	FUND		44,395
46	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION		
	FACILITIES		
	FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		4,100,913
47	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		235,198
48	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		200,000
49	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		100,000
50	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	10,547,902	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		12,481,496

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM GRANTS AND DONATIONS TRUST
FUND 252,746

From the funds in Specific Appropriation 50, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Blind Babies Successful Transition from Preschool to School. 2,438,004
Blind Children's Program..... 200,000
Florida Association of Agencies Serving the Blind..... 500,000
Lighthouse for the Blind - Miami..... 150,000
Lighthouse for the Blind - Pasco/Hernando..... 50,000

From the funds in Specific Appropriation 50, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Florida Association of Agencies Serving the Blind - Children's Program (Senate Form 1043) (HB 3213)..... 300,000
Lighthouse for the Blind - Collier (Senate Form 1025) (HB 2663)..... 85,000

From the funds in Specific Appropriation 50, \$400,000 in nonrecurring funds from the General Revenue Fund is appropriated for the Blind Babies Successful Transition Program in accordance with s. 413.092, Florida Statutes.

51 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 56,140
FROM FEDERAL REHABILITATION TRUST
FUND 725,000

52 SPECIAL CATEGORIES
GRANTS AND AIDS - INDEPENDENT LIVING SERVICES
FROM FEDERAL REHABILITATION TRUST
FUND 35,000

53 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 72,552
FROM FEDERAL REHABILITATION TRUST
FUND 228,927

54 SPECIAL CATEGORIES
LIBRARY SERVICES
FROM GENERAL REVENUE FUND 89,735
FROM GRANTS AND DONATIONS TRUST
FUND 100,000

From the funds in Specific Appropriation 54, \$50,000 in recurring funds from the General Revenue Fund is provided for the Braille & Talking Book Library (base appropriations project).

55 SPECIAL CATEGORIES
VENDING STANDS - EQUIPMENT AND SUPPLIES
FROM FEDERAL REHABILITATION TRUST
FUND 6,177,345
FROM GRANTS AND DONATIONS TRUST
FUND 595,000

56 SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM FEDERAL REHABILITATION TRUST
FUND 18,158

57 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 3,566
FROM ADMINISTRATIVE TRUST FUND 2,771
FROM FEDERAL REHABILITATION TRUST
FUND 88,794

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

57A	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM FEDERAL REHABILITATION TRUST FUND		325
59	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		686,842
60	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		228,994
61	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		320,398
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND	16,768,033	
	FROM TRUST FUNDS		39,868,620
	TOTAL POSITIONS	289.75	
	TOTAL ALL FUNDS		56,636,653

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds from Specific Appropriations 62, 64, 65, 66, and 67A, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Institutions receiving funds from Specific Appropriations 63, 64, and 67 must submit an annual report to the Department of Education detailing the following metrics for Florida resident students: entrance requirements for the year; percentage of students receiving Pell Grants, Bright Futures, and other academic aid; graduation rates; job placement rates; and job placement rates in-field up to 120 days past graduation. The report shall also include information for each institution on the total federal loan amounts disbursed and the total number of students who received federal loans. The report must be submitted by September 1, 2019, and reflect prior academic year statistics.

62	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	3,750,000
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From the funds in Specific Appropriation 62, \$3,500,000 in recurring funds and \$250,000 in nonrecurring funds are appropriated for a base appropriations project for the University of Miami Medical Training and Simulation Laboratory (Senate Form 2256) (HB 3695).

63	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	4,946,181
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Funds in Specific Appropriation 63 are provided to support 1,741 qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.891, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2019-2020 enrollment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

64 SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 12,516,543

From the funds in Specific Appropriation 64, \$10,421,685 is provided for the following recurring base appropriations projects, which shall be allocated as follows, and shall only be expended for student access and retention or direct instruction purposes.

Bethune-Cookman University..... 3,960,111
 Edward Waters College..... 2,929,526
 Florida Memorial University..... 3,532,048

In addition, \$1,275,000 is provided for the following recurring base appropriations projects to be allocated as follows:

Bethune-Cookman University
 Small, Women and Minority-Owned Businesses..... 75,000
 Edward Waters College
 Institute on Criminal Justice..... 1,000,000
 Florida Memorial University
 Technology Upgrades..... 200,000

From the funds in Specific Appropriation 64, \$719,858 in recurring funds is allocated for library resources and shall be used for the purchase of books, electronic library resources, online journals, other related library materials and other technology upgrades needed to support institutional academic programs pursuant to section 1006.59, Florida Statutes. The funds for library resources shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

From the funds in Specific Appropriation 64, \$100,000 in nonrecurring funds is provided for the following appropriations project:

Edward Waters College Pre-College Academy (Summer Bridge)
 (Senate Form 2160) (HB 4557)..... 100,000

65 SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 65 are provided for tuition scholarships for Florida residents enrolled in Beacon College, which is a recurring base appropriations project.

66 SPECIAL CATEGORIES
 GRANTS AND AIDS - PRIVATE COLLEGES AND
 UNIVERSITIES
 FROM GENERAL REVENUE FUND 9,600,000

From the funds in Specific Appropriation 66, \$5,000,000 in recurring funds is provided for the following base appropriations projects:

Embry-Riddle - Aerospace Academy..... 3,000,000
 Jacksonville University - EPIC..... 2,000,000

From the funds in Specific Appropriation 66, \$4,600,000 in nonrecurring funds is provided for the following appropriations projects:

Embry-Riddle Aeronautical University Hybrid Propulsion
 Test Cell (Senate Form 1625) (HB 3059)..... 1,000,000
 Florida Tech - Restore Lagoon Inflow Research
 (Senate Form 1528) (HB 3119)..... 800,000
~~Keiser University/MS in Women's Health & Midwifery
 (Senate Form 2097) (HB 2677)..... 550,000~~
~~Ringling College - Cross College Alliance Center for
 Creativity (Senate Form 1976) (HB 4773)..... 500,000~~
 St. Thomas University School of Nursing Program
 (Senate Form 1014) (HB 4493)..... 1,000,000
~~St. Thomas University Trade and Logistics Program
 (Senate Form 1015) (HB 4513)..... 500,000~~
 Stetson University College of Law - Veterans Law Institute

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

~~and Veterans Advocacy (Senate Form 1693) (HB 2339) 250,000~~

67 SPECIAL CATEGORIES
EFFECTIVE ACCESS TO STUDENT EDUCATION
GRANT
FROM GENERAL REVENUE FUND 113,912,736

Funds in Specific Appropriation 67 are provided to support 40,096 qualified Florida resident students at \$2,841 per student for tuition assistance pursuant to section 1009.89, Florida Statutes.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2019-2020 enrollment.

~~67A SPECIAL CATEGORIES
GRANTS AND AIDS - LECOM / FLORIDA HEALTH
PROGRAMS
FROM GENERAL REVENUE FUND 2,116,907~~

~~From the funds in Specific Appropriation 67A, \$1,691,010 in recurring funds and \$425,897 in nonrecurring appropriations funds are appropriated for the Lake Erie College of Osteopathic Medicine (LECOM)/Bradenton (Senate Form 1359) (HB 4455). The funds shall support Florida residents enrolled in the Osteopathic Medicine or the Pharmacy Program at LECOM. The college shall submit enrollment information for Florida residents prior to January 1, 2020.~~

~~67B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 1,025,000~~

~~The nonrecurring funds in Specific Appropriation 67B are provided for Flagler College Hotel Ponce de Leon Resiliency, an appropriations project (Senate Form 1197) (HB 4023).~~

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 148,117,367
TOTAL ALL FUNDS 148,117,367

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

68 SPECIAL CATEGORIES
GRANTS AND AIDS - BENACQUISTO SCHOLARSHIP
PROGRAM
FROM GENERAL REVENUE FUND 21,372,911

69 SPECIAL CATEGORIES
FIRST GENERATION IN COLLEGE MATCHING GRANT
PROGRAM
FROM GENERAL REVENUE FUND 10,617,326

From the funds in Specific Appropriation 69, \$2,654,332 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2019, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

70 SPECIAL CATEGORIES
PREPAID TUITION SCHOLARSHIPS
FROM GENERAL REVENUE FUND 7,000,000

71 SPECIAL CATEGORIES
FLORIDA ABLE, INCORPORATED
FROM GENERAL REVENUE FUND 1,770,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

72	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND	917,798
73	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	1,233,006
74	FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	160,500 160,500
75	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND	215,885,000

From the funds in Specific Appropriations 5 and 75, the sum of \$279,398,215 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time..	233,835,738
Florida Student Assistance Grant - Private.....	24,245,642
Florida Student Assistance Grant - Postsecondary.....	8,081,880
Florida Student Assistance Grant - Career Education.....	3,232,752
Children/Spouses of Deceased/Disabled Veterans.....	7,675,534
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	256,747
Florida Farmworker Scholarships.....	500,000

From the funds in Specific Appropriation 75, \$1,000,000 in recurring funds from the General Revenue Fund is provided for the Honorably Discharged Graduate Assistance Program, which is a recurring base appropriations project. Such funds are provided for supplemental need-based veteran educational benefits and shall be used to assist in the payment of living expenses during holiday and semester breaks for active duty and honorably discharged members of the Armed Forces who served on or after September 11, 2001. To ensure students in both public and private institutions have an opportunity to receive funding, allocations to institutions shall be prorated based on the number of total eligible students at eligible institutions.

From the funds provided in Specific Appropriations 5 and 75, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,610.

Institutions that received state funds in Fiscal Year 2018-2019 for student scholarships or grants administered by the Office of Student Financial Assistance shall submit the following two reports in a format prescribed by the Department of Education; both due by December 1, 2019. A report of the following information by institution, 1) federal loan information, including the total federal loan amounts disbursed and total number of students who received federal loans; and 2) student level data for all grants, scholarships, and awards to students who applied for and/or received state-funded tuition assistance and aid.

76	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND	50,000 74,000
77	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	3,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM GENERAL REVENUE FUND	260,773,535	
FROM TRUST FUNDS		1,467,506
TOTAL ALL FUNDS		262,241,041
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
78 FINANCIAL ASSISTANCE PAYMENTS		
STUDENT FINANCIAL AID		
FROM FEDERAL GRANTS TRUST FUND		100,000
79 FINANCIAL ASSISTANCE PAYMENTS		
TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
GUARANTY RESERVE TRUST FUND		
FROM STUDENT LOAN OPERATING TRUST		
FUND		5,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
FROM TRUST FUNDS		105,000
TOTAL ALL FUNDS		105,000

EARLY LEARNING

PROGRAM: EARLY LEARNING SERVICES

From the funds in Specific Appropriations 80 through 92, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

From the funds in Specific Appropriations 80 through 84, the Office of Early Learning, in partnership with the Department of Education, shall develop a funding allocation methodology for the equitable distribution, by county, of the school readiness program funds pursuant to section 1002.89, Florida Statutes. The funding allocation methodology must take into consideration the Office of Early Learning's market rate survey data; wage, salary, or cost of goods and services data by county; and must identify an equal and appropriate percentage of potentially eligible children to be served which must be consistent for each county. Early learning coalition wait lists shall not be included as a component of the funding allocation methodology.

The Office of Early Learning and the Department of Education shall submit their recommended funding allocation methodology for the distribution of the school readiness program funds to the President of the Senate, the Speaker of the House of Representatives, and the Executive Office of the Governor by October 1, 2019. The implementation of any recommendations shall not occur unless affirmatively enacted by the Legislature.

	APPROVED SALARY RATE	5,737,442	
80	SALARIES AND BENEFITS	POSITIONS	98.00
	FROM GENERAL REVENUE FUND		4,387,357
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		3,606,643
81	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	50,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		90,414

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82	EXPENSES		
	FROM GENERAL REVENUE FUND	595,745	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		868,048
	FROM WELFARE TRANSITION TRUST FUND		265,163
83	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	5,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		15,000
84	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,010,211	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,752,885
	FROM FEDERAL GRANTS TRUST FUND		15,225,000
85	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND	3,160,396	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		19,400,000
	FROM WELFARE TRANSITION TRUST FUND		3,900,000

From the funds provided in Specific Appropriation 85, the following projects are funded with nonrecurring funds from the General Revenue Fund that shall be allocated as follows:

Brain Bag Early Literacy Program (Senate Form 2154) (HB 2601)	54,329
Florida Institute of Education: Florida Rural Early Learning Exchange Network (Senate Form 2000) (HB 4979)	300,000
Jack and Jill Children's Center, Inc. Promising Future (Senate Form 1020) (HB 2285)	50,000
Linking Educational Assets for Readiness Now LEARN (Senate Form 1992) (HB 3961)	347,110
Little Havana Activities and Nutrition Center (Senate Form 1740) (HB 3999)	100,000
Miami Children's Museum Professional Development School (Senate Form 2250) (HB 4053)	350,000
Riviera Beach Early Learning to Kindergarten Pilot (Senate Form 1968) (HB 4435)	150,000

From the funds in Specific Appropriation 85, \$3,000,000 in recurring funds and \$7,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.) as provided in section 1002.95, Florida Statutes.

From the funds in Specific Appropriation 85, \$1,400,000 in recurring funds and \$2,500,000 in nonrecurring funds from the Welfare Transition Trust Fund is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) (HB 2161) to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program (recurring base appropriations project).

From the funds in Specific Appropriation 85, \$3,500,000 in recurring funds and \$2,900,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund are provided to the Office of Early Learning for purposes of implementing the provisions of section 1002.82(2)(o), Florida Statutes.

From the funds in Specific Appropriation 85, \$1,808,957 in recurring funds from the General Revenue Fund is provided for the Children's Forum to continue the Help Me Grow Florida Network (recurring base appropriations project).

From the funds in Specific Appropriation 85, \$3,000,000 in nonrecurring funds from the Child Care and Development Block Grant Trust Fund is provided to the Office of Early Learning to competitively procure for the early learning coalitions established pursuant to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

section 1002.83, Florida Statutes, a system of professional development that significantly improves child care instructor quality. For purposes of developing the competitive procurement, the office shall consult with the early learning coalitions.

86	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL READINESS	
	SERVICES	
	FROM GENERAL REVENUE FUND	144,555,335
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND	521,709,466
	FROM FEDERAL GRANTS TRUST FUND	500,000
	FROM WELFARE TRANSITION TRUST FUND .	94,112,427

For the funds in Specific Appropriation 86, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the early learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

From the funds in Specific Appropriation 86, \$689,927,228 is provided for the School Readiness Program and is allocated to early learning coalitions as follows:

Alachua.....	11,548,748
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	13,845,216
Brevard.....	20,707,271
Broward.....	50,283,993
Charlotte, DeSoto, Highlands, Hardee.....	10,174,341
Columbia, Hamilton, Lafayette, Union, Suwannee.....	8,311,081
Dade, Monroe.....	130,005,929
Dixie, Gilchrist, Levy, Citrus, Sumter.....	9,224,354
Duval.....	34,106,162
Escambia.....	16,200,732
Hendry, Glades, Collier, Lee.....	23,566,101
Hillsborough.....	50,849,605
Lake.....	8,117,929
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	19,386,136
Manatee.....	10,585,968
Marion.....	11,068,807
Martin, Okeechobee, Indian River.....	9,005,882
Okaloosa, Walton.....	9,006,926
Orange.....	43,320,473
Osceola.....	7,536,138
Palm Beach.....	40,845,982
Pasco, Hernando.....	16,566,878
Pinellas.....	34,601,941
Polk.....	22,598,861
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	17,775,520
St. Lucie.....	10,014,444
Santa Rosa.....	4,392,601
Sarasota.....	6,095,067
Seminole.....	9,987,385
Volusia, Flagler.....	16,464,654
Redlands Christian Migrant Association.....	13,732,103

From the funds in Specific Appropriation 86, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

From the funds in Specific Appropriation 86, \$950,000 in nonrecurring funds from the Child Care Development Block Grant Trust Fund shall be used to allocate School Readiness Fraud Restitution payments collected in the prior year.

From the funds in Specific Appropriation 86, \$40,000,000 is provided to the Office of Early Learning for purposes of implementing the pay differential program pursuant to section 1002.82(2)(o), Florida Statutes. The Office of Early Learning shall have the authority to reallocate for school readiness services any unexpended portion of the funds provided for the pay differential program.

From the funds in Specific Appropriation 86, \$30,000,000 is provided to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

expand the provision of services to low income families at or below 200 percent of the federal poverty level as long as the income does not exceed 85% of the state median income. Local matching funds can be derived from local governments, employers, charitable foundations, and other sources so that Florida communities can create local partnerships focused on using the state and local funds for direct services and expanding the number of child care slots. To be eligible for funding, an early learning coalition must match the state funds on a dollar-for-dollar basis. The Office of Early Learning shall establish procedures for the match program that shall include giving priority to early learning coalitions whose local match complies with federal Child Care and Development Block Grant matching requirements.

- 87 SPECIAL CATEGORIES
 - GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOUNTABILITY
 - FROM GENERAL REVENUE FUND 1,629,791

Funds in Specific Appropriation 87 are provided to the Office of Early Learning for the Voluntary Prekindergarten evidence-based pre- and post-assessment as required by section 1002.67, Florida Statutes.

In addition, funds in Specific Appropriation 87 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

- 88 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 7,920
 - FROM CHILD CARE AND DEVELOPMENT
 - BLOCK GRANT TRUST FUND 23,075

- 89 SPECIAL CATEGORIES
 - GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM
 - FROM GENERAL REVENUE FUND 402,280,371

Funds in Specific Appropriation 89 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to early learning coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2019-2020, the base student allocation per full-time equivalent student for the school year program shall be \$2,437, and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 89 shall be allocated as follows:

Alachua.....	4,345,340
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,692,837
Brevard.....	11,360,216
Broward.....	40,613,664
Charlotte, DeSoto, Highlands, Hardee.....	4,470,018
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,666,704
Dade, Monroe.....	55,987,176
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,668,413
Duval.....	23,555,756
Escambia.....	4,816,178
Hendry, Glades, Collier, Lee.....	19,411,013
Hillsborough.....	31,133,744
Lake.....	6,031,294
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,368,854
Manatee.....	6,583,345

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Marion.....	5,686,010	
Martin, Okeechobee, Indian River.....	6,319,942	
Okaloosa, Walton.....	5,843,903	
Orange.....	31,342,850	
Osceola.....	8,408,080	
Palm Beach.....	28,827,543	
Pasco, Hernando.....	13,646,777	
Pinellas.....	15,479,615	
Polk.....	10,682,082	
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.....	14,878,088	
St. Lucie.....	5,904,801	
Santa Rosa.....	2,689,054	
Sarasota.....	5,064,798	
Seminole.....	10,354,893	
Volusia, Flagler.....	10,447,383	
90 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	24,127	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		8,048
91 DATA PROCESSING SERVICES		
EDUCATION TECHNOLOGY AND INFORMATION		
SERVICES		
FROM GENERAL REVENUE FUND	1,144,860	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		2,120,150
92 DATA PROCESSING SERVICES		
NORTHWEST REGIONAL DATA CENTER (NWRDC)		
FROM GENERAL REVENUE FUND	211,952	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND		281,949
92A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
FACILITY REPAIRS MAINTENANCE AND		
CONSTRUCTION		
FROM GENERAL REVENUE FUND	100,000	
From the funds in Specific Appropriation 92A, \$100,000 in		
nonrecurring funds is provided for Jack and Jill Children's Center		
(Senate Form 1021) (HB 2287).		
TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	559,163,065	
FROM TRUST FUNDS		663,878,268
TOTAL POSITIONS	98.00	
TOTAL ALL FUNDS		1,223,041,333

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2019-2020 fiscal year are incorporated by reference in Senate Bill 2502. The calculations are the basis for the appropriations in the General Appropriations Act in Specific Appropriations 6, 7, 8, 93, and 94.

93 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL		
FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	8,762,965,588	
FROM STATE SCHOOL TRUST FUND		88,338,902

Funds provided in Specific Appropriations 6 and 93 shall be allocated using a base student allocation of \$4,279.49 for the FEFP.

From the funds provided in Specific Appropriations 6 and 93, \$284,500,000 is provided for the Best and Brightest Teacher and Principal programs, pursuant to sections 1012.731 and 1012.732, Florida Statutes, to be allocated as provided in section 1011.62, Florida Statutes. The one-time recruitment award shall be an amount up to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

\$4,000; the retention award shall be \$2,500 for highly effective teachers and \$1,000 for effective teachers; and the principal award shall be \$5,000. All districts shall be provided a \$100,000 minimum allocation.

Funds provided in Specific Appropriations 6 and 93 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,238.95.

From the funds provided in Specific Appropriations 6 and 93, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 93, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2019-2020 fiscal year.

Total Required Local Effort for Fiscal Year 2019-2020 shall be \$7,855,919,131. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2019-2020 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.

Funds provided in Specific Appropriations 6 and 93 are based upon program cost factors for Fiscal Year 2019-2020 as follows:

- 1. Basic Programs
 - A. K-3 Basic.....1.120
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.005
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.637
 - B. Support Level 5.....5.587
- 3. English for Speakers of Other Languages1.181
- 4. Programs for Grades 9-12 Career Education.....1.005

From the funds in Specific Appropriations 6 and 93, \$1,079,590,794 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Included in the allocation for the 2019-2020 appropriation is a re-baseline adjustment that shall not be recalculated during the fiscal year. School districts that provided educational services in the 2018-2019 fiscal year for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 93, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment

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and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$180,000,000 is provided for Safe Schools activities and shall be allocated as follows: \$250,000 shall be distributed to each district, and the remaining balance shall be allocated pursuant to section 1011.62(15), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$716,622,889 is for Supplemental Academic Instruction to be provided pursuant to section 1011.62 (1)(f), Florida Statutes.

From the funds in Specific Appropriations 6 and 93, \$45,473,810 is provided pursuant to section 1011.62, Florida Statutes, for a Turnaround School Supplemental Services Allocation at a per FTE funding amount for eligible schools of \$500.

From the funds in Specific Appropriations 6 and 93, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9), Florida Statutes. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated pursuant to section 1011.62(9), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 93, \$233,951,826 is provided for Instructional Materials including \$12,353,920 for Library Media Materials, \$3,376,738 for the purchase of science lab materials and supplies, \$10,473,129 for dual enrollment instructional materials, and \$3,158,303 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$307.91 for the 2019-2020 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

The funds provided for Instructional Materials may also be used by school districts to purchase electronic devices and technology equipment and infrastructure that comply with the eligible expenditures authorized pursuant to section 1011.62(12), Florida Statutes. Prior to release of the funds by the department to a school district for the purchase of electronic devices or technology equipment or infrastructure, the district must: (1) certify that it has the instructional materials necessary to provide instruction aligned to the adopted statewide benchmarks and standards and (2) include an expenditure plan for the purchase of electronic devices and technology equipment, and infrastructure that demonstrates its compliance with section 1011.62(12), Florida Statutes. The department shall provide a report to the Legislature on or before March 1, 2020, that details the district expenditures for these funds to demonstrate compliance with the amount made available for such purchases.

From funds provided in Specific Appropriations 6 and 93, \$444,978,006 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 93, \$54,143,375 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 6 and 93 for the Federally Connected Student Supplement shall be allocated pursuant to the formula provided in section 1011.62(13), Florida Statutes.

Funds provided in Specific Appropriations 6 and 93 for the Virtual

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Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.

From the funds in Specific Appropriations 6 and 93, \$20,000,000 is provided for the Digital Classrooms allocation as provided in section 1011.62(12), Florida Statutes. The minimum amount to be allocated to each district is \$250,000 or \$300 per FTE, whichever is less. Twenty percent of the funds provided may be used for professional development, including in-state conference attendance or online coursework, to enhance the use of technology for digital instructional strategies.

From the funds in Specific Appropriations 6 and 93, \$54,190,616 is provided for a Funding Compression allocation for school districts and developmental research schools whose total funds per FTE in the prior fiscal year were less than the statewide average. Funds shall be allocated based on the requirements contained in section 1011.62, Florida Statutes, and for the 2019-2020 allocation, 25 percent of the difference between the district's prior year funds per FTE and the state average shall be used to determine the allocation. A district's allocation shall not be greater than \$100 per FTE.

From the funds in Specific Appropriation 6 and 93, \$75,000,000 is for the Mental Health Assistance Allocation to be provided pursuant to section 1011.62(16), Florida Statutes.

94 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - CLASS SIZE REDUCTION		
FROM GENERAL REVENUE FUND	2,921,161,928	
FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 7 and 94 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,314.06, for grades 4 to 8 shall be \$896.32, and for grades 9 to 12 shall be \$898.49. The class size reduction allocation shall be recalculated based on enrollment through the October 2019 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 94, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND	11,684,127,516	
FROM TRUST FUNDS		174,500,000
TOTAL ALL FUNDS		11,858,627,516

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for school district matching grants and regional education consortium programs in Specific Appropriations 102 and 107, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

The funds provided for the Educator Professional Liability Insurance appropriation category in Specific Appropriation 103 and the funds provided for the Gardiner Scholarship Program in Specific Appropriation 110 shall be 100 percent released to the Department of Education at the beginning of the first quarter.

Funds provided in Specific Appropriations 95 through 117 shall be used to serve Florida students.

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95 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - THE COACH AARON FEIS
GUARDIAN PROGRAM
FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 95 shall be used to certify and train school guardians as provided in section 30.15, Florida Statutes.

95A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - HURRICANE MICHAEL RELIEF
FROM GENERAL REVENUE FUND 14,180,577

Funds in Specific Appropriation 95A are provided as nonrecurring allocations for Hurricane Michael recovery for the following school districts:

Table with 2 columns: District Name and Amount. Rows include Bay (12,435,318), Calhoun (245,836), Franklin (169,325), Gadsden (243,080), Gulf (350,845), Holmes (157,315), Jackson (309,593), Liberty (100,000), and Washington (169,265).

97 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS
FROM GENERAL REVENUE FUND 4,000,000

Funds in Specific Appropriation 97 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.

98 SPECIAL CATEGORIES
GRANTS AND AIDS - TAKE STOCK IN CHILDREN
FROM GENERAL REVENUE FUND 6,125,000

Funds in Specific Appropriation 98 are provided for the Take Stock in Children program (recurring base appropriations project).

99 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND 8,997,988

From the funds provided in Specific Appropriation 99, the following projects are funded with recurring funds that shall be allocated as follows:

Table with 2 columns: Project Name and Amount. Rows include Best Buddies (700,000), Big Brothers Big Sisters (2,980,248), Florida Alliance of Boys and Girls Clubs (3,652,768), Teen Trendsetters (300,000), and YMCA State Alliance/YMCA Reads (764,972).

From the funds provided in Specific Appropriation 99, the following projects are funded with nonrecurring funds that shall be allocated as follows:

Table with 2 columns: Project Name and Amount. Rows include Best Buddies Mentoring and Student Assistance Initiatives (100,000) and Big Brothers Big Sisters - Bigs Inspiring Scholastic Success (BISS) (500,000).

100 SPECIAL CATEGORIES
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
FROM GENERAL REVENUE FUND 1,000,000

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- 101 SPECIAL CATEGORIES
 - GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS
 - FROM GENERAL REVENUE FUND 2,700,000

Funds provided in Specific Appropriation 101 shall be allocated to the Multidisciplinary Educational Services Centers as provided in section 1006.03, Florida Statutes, as follows:

University of Florida.....	450,000
University of Miami.....	450,000
Florida State University.....	450,000
University of South Florida.....	450,000
University of Florida Health Science Center at Jacksonville.	450,000
Keiser University.....	450,000

Each center shall provide a report to the Department of Education by September 1, 2019, for the prior fiscal year that shall include the following: (1) the number of children served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

- 102 SPECIAL CATEGORIES
 - GRANTS AND AIDS - SCHOOL DISTRICT EDUCATION FOUNDATION MATCHING GRANTS PROGRAM
 - FROM GENERAL REVENUE FUND 5,000,000

Funds in Specific Appropriation 102 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates as provided in section 1011.765, Florida Statutes. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 102 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

- 103 SPECIAL CATEGORIES
 - EDUCATOR PROFESSIONAL LIABILITY INSURANCE
 - FROM GENERAL REVENUE FUND 850,000

- 104 SPECIAL CATEGORIES
 - TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS
 - FROM GENERAL REVENUE FUND 36,321

- 105 SPECIAL CATEGORIES
 - RISK MANAGEMENT INSURANCE
 - FROM GENERAL REVENUE FUND 732,088
 - FROM ADMINISTRATIVE TRUST FUND 61,667

- 106 SPECIAL CATEGORIES
 - GRANTS AND AIDS - AUTISM PROGRAM
 - FROM GENERAL REVENUE FUND 9,400,000

Funds provided in Specific Appropriation 106 are for Autism Centers as provided in section 1004.55, Florida Statutes, and shall be allocated as follows:

Florida Atlantic University.....	1,056,776
Florida State University (College of Medicine).....	1,224,008
University of Central Florida.....	1,721,639
University of Florida (College of Medicine).....	1,077,893
University of Florida (Jacksonville).....	1,072,732
University of Miami (Department of Psychology)	
including \$391,650 for activities in Broward County	

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through Nova Southeastern University..... 1,802,195
University of South Florida/Florida Mental Health Institute. 1,444,757

Autism Centers shall provide appropriate nutritional information to
parents of children served through funds provided in Specific
Appropriation 106. Summaries of outcomes for the prior fiscal year
shall be submitted to the Department of Education by September 1, 2019.

107 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL EDUCATION
CONSORTIUM SERVICES
FROM GENERAL REVENUE FUND 1,750,000

108 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND 24,339,426

From the funds provided in Specific Appropriation 108, the following
shall be allocated from recurring funds:

Administrators Professional Development as provided in
section 1012.985, Florida Statutes..... 7,000,000
Computer Science Certification and Teacher Bonuses as
provided in section 1007.2616, Florida Statutes..... 10,000,000
Florida Association of District School Superintendents
Training as provided in section 1001.47, Florida Statutes. 500,000
Mental Health Awareness and Assistance Training as provided
in section 1012.584, Florida Statutes..... 5,500,000
Principal of the Year as provided in section 1012.986,
Florida Statutes..... 29,426
School Related Personnel of the Year as provided in section
1012.21, Florida Statutes..... 370,000
Teacher of the Year as provided in section 1012.77,
Florida Statutes..... 770,000
Teacher of the Year Summit as provided in section 1012.77,
Florida Statutes..... 50,000

From the funds provided in Specific Appropriation 108, the following
shall be allocated from nonrecurring funds:

Florida Association of District School Superintendents
Training as provided in section 1001.47, Florida Statutes. 70,000
Relay Graduate School of Education National Principals and
Principal Supervisors Academy Fellowships (HB 4087)..... 50,000

From the funds provided in Specific Appropriation 108 for the Teacher
of the Year Program, \$770,000 is provided for financial awards, in
conjunction with any private donations, resulting in district
participants receiving a minimum total award amount of \$10,000; the
selected finalists receiving a minimum total award of \$15,000; and the
Teacher of the Year receiving a minimum total award amount of \$20,000.

Funds in Specific Appropriation 108 for the School Related Personnel
of the Year Program are provided for financial awards of up to \$5,000
for participants of the program; the selected finalists receiving a
total award of up to \$6,500; and the School Related Personnel of the
Year receiving a total award amount of up to \$10,000.

Funds provided in Specific Appropriation 108 for Principal, Teacher,
or School Related Personnel of the Year may be disbursed to districts,
schools, or individuals.

From the funds in Specific Appropriation 108 for Administrator
Professional Development, \$7,000,000 is provided for professional
development for principals and other district administrators in
instructional and human resource leadership, including the use of
teacher evaluations to improve instruction, aligning instruction with
the district's curriculum and state standards, best financial practices,
and other leadership responsibilities that support student achievement
through job-embedded delivery and through either regional, local, or
digital formats. Funds shall be provided to each district after the
district has submitted its training plan to the Commissioner of
Education. The funds shall be allocated to districts based on each
district's share of unweighted FTE and districts with 10,000 or fewer
FTE shall be provided a minimum allocation of \$5,000. From the total
funds, \$400,000 is provided to the Department of Education for the
Commissioner's Dr. Brian Dassler Leadership Academy.

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Funds in Specific Appropriation 108 for Computer Science Certification and Teachers Bonuses are provided to the Department of Education and shall be allocated to school districts pursuant to section 1007.2616, Florida Statutes. The department shall submit a report to the Legislature by June 30, 2020, that details how the funds were allocated by school district.

- 109 SPECIAL CATEGORIES
 - GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES
 - FROM GENERAL REVENUE FUND 5,990,000

From the funds in Specific Appropriation 109, \$640,000 in recurring funds is provided to the Department of Education for use of the Florida Safe Schools Assessment Tool at all public school sites, pursuant to section 1006.1493, Florida Statutes.

From the funds in Specific Appropriation 109, \$3,000,000 in recurring funds is provided to the Department of Education to implement the provisions as provided in section 1001.212(6), Florida Statutes.

~~From the funds in Specific Appropriation 109, \$2,000,000 in nonrecurring funds is provided for the Department of Education to competitively procure a 3 year Spanish to English literacy and language reading platform for grades PK-5 that any school district may apply for and access on a first come first served basis. The selected program must be computer delivered in both Spanish and English, and it must include a computer adaptive assessment that students can access during and after school, or at home. The on-line program must have authentic Spanish and English instruction with no translations or trans adaptations and automatically place students into an individualized on line curriculum and instruction; provide teachers and administrators with immediate and on line reports; provide recommendations for interventions and teacher lessons; and provide small group instruction lessons. The program must provide Lexile levels in Spanish and English. The program must also make available to parents information and resources regarding student achievement via a home portal in both languages. The Department of Education shall issue a procurement prior to the start of the 2019 school year.~~

~~From the funds in Specific Appropriation 109, \$350,000 in nonrecurring funds is provided for Advancement Via Individual Determination Performance (AVID) (Senate Form 2020) (HB 3725). Funds shall be used to implement a program that rewards school districts based on the success of students in need of assistance to become college ready and enrolled in the AVID elective class during the 2018-2019 school year and were reported during the October student membership survey. Each school district shall be awarded \$325 per full time equivalent student enrolled in the AVID elective who received a score of 4 or higher on an International Baccalaureate subject examination; score of 3 or higher on the College Board Advanced Placement Examination; score of E or higher on an Advanced International Certificate of Education subject examination; or, for students in grades 6-8, who receive a passing score on the algebra end of course examination; or, for students in grades 6-9, who receive a passing score on the geometry end of course examination. Each school district shall allocate the funds received from this program to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; college and university site visits for prospective students; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2020. If the total program amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.~~

- 110 SPECIAL CATEGORIES
 - GRANTS AND AIDS - GARDINER SCHOLARSHIP PROGRAM
 - FROM GENERAL REVENUE FUND 147,901,004

The funds provided in Specific Appropriation 110 for Gardiner Scholarships are for scholarship awards as provided in section 1002.385, Florida Statutes.

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111 SPECIAL CATEGORIES
 GRANTS AND AIDS - READING SCHOLARSHIP
 ACCOUNTS
 FROM GENERAL REVENUE FUND 7,600,000

From the funds in Specific Appropriation 111 for Reading Scholarships, an amount of \$500 per student is provided for each scholarship award as provided in section 1002.411, Florida Statutes.

112 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOLS OF HOPE
 FROM GENERAL REVENUE FUND 40,000,000

112A SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SCHOOL GRANT
 PROGRAM
 FROM GENERAL REVENUE FUND 7,435,571

From the funds in Specific Appropriation 112A, \$7,180,571 in recurring funds is provided to the Department of Education to support the planning and implementation of community school programs pursuant to section 1003.64, Florida Statutes.

~~Funds provided in Specific Appropriation 112A include \$255,000 from nonrecurring funds for Community Partnership Schools - Orange Park High School (Senate Form 2432).~~

113 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
 ENHANCEMENTS
 FROM GENERAL REVENUE FUND 27,486,082

From the funds in Specific Appropriation 113, the following appropriation projects are funded with recurring funds that shall be allocated as follows:

Academic Tourney (Recurring Base Appropriations Project)...	132,738
African American Task Force (Recurring Base Appropriations Project).....	100,000
AMI Kids (Recurring Base Appropriations Project).....	1,100,000
Arts for a Complete Education/Florida Alliance for Arts Education (Recurring Base Appropriations Project).....	110,952
Black Male Explorers (Recurring Base Appropriations Project)	164,701
Florida Holocaust Museum (Recurring Base Appropriations Project).....	300,000
Girl Scouts of Florida (Recurring Base Appropriations Project).....	267,635
Holocaust Memorial Miami Beach (Recurring Base Appropriations Project).....	66,501
Holocaust Task Force (Recurring Base Appropriations Project)	100,000
Project to Advance School Success (PASS) (Recurring Base Appropriations Project).....	508,983
State Science Fair (Recurring Base Appropriations Project)..	72,032
YMCA Youth in Government (Recurring Base Appropriations Project).....	100,000

From the funds in Specific Appropriation 113, nonrecurring funds are provided for the following:

After School All Stars (Senate Form 1866) (HB 3245).....	900,000
All Pro Dad Fatherhood Involvement in Literacy (Senate Form 1874) (HB 2735).....	500,000
Audio Video Film and Technology Grant - PAEC (Senate Form 2187) (HB 4899).....	250,000
Be Safe! Be Successful! (HB 4729).....	50,000
Citrus County School District - Project SHINE (Senate Form 1517) (HB 3433).....	900,000
Cocoa High School (Brevard) - New Construction Program (Senate Form 1691) (HB 2163).....	100,000
Common Threads Obesity Prevention & Nutrition Education (Senate Form 1778) (HB 4507).....	875,382
Communities in Schools of Florida (Senate Form 2021) (HB 9057).....	250,000
Destination Graduation (Senate Form 1002) (HB 3811).....	500,000
Elementary School Substance Abuse Prevention Pilot Program (Senate Form 1264) (HB 3323).....	100,000

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Elevate Lake (Senate Form 1118) (HB 2489).....	500,000
First Robotics Teams Grant - Florida	
(Senate Form 2222) (HB 9253).....	200,000
First Star Central Florida Academy Expansion	
(Senate Form 1253) (HB 4117).....	50,000
First Tee (CHAMP) Comprehensive Health and Mentoring	
(Senate Form 1800) (HB 2519).....	650,000
Flagler Schools Classroom to Careers/Flagships	
(Senate Form 2415) (HB 3639).....	200,000
Florida Charter Support Unit (HB 3243).....	75,000
Florida Children's Initiative as provided in section	
409.147, Florida Statutes.....	500,000
Grow Your Own Teacher Scholarship Program	
(Senate Form 1994) (HB 4615).....	356,832
Hands of Mercy Everywhere, Inc. Belleview Lakeside	
Hospitality Program (Senate Form 1746) (HB 3275).....	100,000
Hernando County School District, School Hardening	
(Senate Form 1509) (HB 4165).....	1,000,000
Jefferson County School District/Somerset Transportation	
(Senate Form 2138) (HB 4285).....	200,000
Johns Hopkins All Children Hospital Patient Academics	
Program (Senate Form 2581) (HB 9141).....	100,000
Junior Achievement Workforce Readiness Programs Expansion	
(Senate Form 2018) (HB 2097).....	100,000
Kindness Matters Program (Senate Form 1467) (HB 2571).....	25,000
Knowledge is Power (KIPP)-Jacksonville	
(Senate Form 1870) (HB 3389).....	2,000,000
Lauren's Kids 'Safer, Smarter Schools'	
(Senate Form 2017) (HB 2741).....	1,000,000
Leader in Me Foundation (HB 3345).....	75,000
Learning for Life (Senate Form 1003) (HB 4195).....	250,000
Life Changing Experiences (Senate Form 1476) (HB 2179).....	450,000
Mangonia Park Reading Program (Senate Form 1755) (HB 4441) ..	110,500
Military-Connected Schools Initiative	
(Senate Form 2478) (HB 4663).....	100,000
National Flight Academy (Senate Form 1597) (HB 2617).....	421,495
NE Florida 21st Century Workforce Development	
(Senate Form 1868) (HB 4011).....	450,000
New World School of the Arts as provided in section	
1002.35, Florida Statutes.....	100,000
Next Generation Agriculture Education Programs	
in Florida (Senate Form 2462) (HB 4991).....	100,000
Next Generation Agriculture Education Student	
(Senate Form 2463) (HB 3167).....	100,000
Okaloosa County School District Jump Start Comp Program	
(Senate Form 1928) (HB 2873).....	100,000
Putnam County School District Public Service Academy	
(Senate Form 1941) (HB 4209).....	250,000
Read to Lead (HB 2081).....	50,000
Sarasota County Schools Summer Learning Academy	
(Senate Form 1351) (HB 2443).....	100,000
STEM2Hub Florida High Demand Career Initiative	
(Senate Form 1769) (HB 3659).....	500,000
Teacher's Law Symposium (Senate Form 1972).....	50,000
Tiger Academy Charter School Operations Support	
(Senate Form 2437) (HB 3925).....	500,000
Volusia County Schools - STEM in Elementary Schools	
(Senate Form 1628) (HB 2251).....	88,000
Wayne Barton Study Center After School Program	
(Senate Form 1944) (HB 3331).....	325,000
Youth Crime Prevention Program (Senate Form 1379) (HB 4731) ..	100,000

From the funds in Specific Appropriation 113, \$5,872,495 in recurring funds and \$2,887,836 in nonrecurring funds from the General Revenue Fund are provided for the SEED School of Miami as provided in section 1002.3305, Florida Statutes.

114 SPECIAL CATEGORIES		
GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
FROM GENERAL REVENUE FUND	7,253,722	
FROM FEDERAL GRANTS TRUST FUND		2,333,354

From the funds in Specific Appropriation 114, \$350,000 in recurring funds and \$550,000 in nonrecurring funds from the General Revenue Fund are provided for The Family Cafe (Senate Form 1962) (HB 3709). Funds in Specific Appropriation 114 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family

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Cafe Project (recurring base appropriations project).

From the funds in Specific Appropriation 114, \$1,141,704 in recurring funds and \$100,000 in nonrecurring funds from the General Revenue Fund are provided for Learning through Listening (Senate Form 1747) (HB 4373) (recurring base appropriations project).

From the funds in Specific Appropriation 114, \$250,000 in recurring funds and \$250,000 in nonrecurring funds from the General Revenue Fund are provided for Special Olympics (Senate Form 1116) (HB 2307) (recurring base appropriations project).

From the funds in Specific Appropriation 114, the following recurring funds from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding (Recurring Base Appropriations Project).....	750,000
Communication/Autism Navigator as provided in section 1006.03, Florida Statutes.....	1,353,292
Florida Diagnostic and Learning Resources System Associate Centers as provided in section 1006.03, Florida Statutes..	577,758
Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes..	108,119
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes.....	247,849
Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....	20,000

From the funds in Specific Appropriation 114, the following nonrecurring funds from the General Revenue Fund shall be allocated as follows:

Early Childhood Education and Therapeutic Intervention (Senate Form 1961) (HB 2083).....	1,500,000
LiFT Academy.....	55,000

From the funds provided in Specific Appropriation 114 for the LiFT Academy, \$25,000 is for the School Safety Program (Senate Form 2597) (HB 9121), \$15,000 is for Assistive Technology for Students (Senate Form 2596) (HB 9119), and \$15,000 is for the After School Programs (Senate Form 2594) (HB 9123).

Funds in Specific Appropriation 114 from the Federal Grants Trust Fund shall be allocated as follows:

Florida Instructional Materials Center for the Visually Impaired as provided in section 1003.55, Florida Statutes..	270,987
Multi-Agency Service Network for Students with Severe Emotional/Behavioral Disturbance as provided in section 1006.04, Florida Statutes.....	750,322
Portal to Exceptional Education Resources as provided in section 1003.576, Florida Statutes.....	786,217
Resource Materials Technology Center for Deaf/Hard-of-Hearing as provided in section 1003.55, Florida Statutes.....	191,828
Very Special Arts (Recurring Base Appropriations Project)...	334,000

Funds provided in Specific Appropriation 114 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide

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instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2019-2020 fiscal year to the Department of Education by September 30, 2020.

Table with 3 columns: Item number, Description, Amount. Row 115: SPECIAL CATEGORIES, FLORIDA SCHOOL FOR THE DEAF AND THE BLIND, FROM GENERAL REVENUE FUND (48,217,682), FROM ADMINISTRATIVE TRUST FUND (120,278), FROM FEDERAL GRANTS TRUST FUND (1,967,580), FROM GRANTS AND DONATIONS TRUST FUND (2,524,154).

From the funds in Specific Appropriation 115, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2020, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2019-2020 fiscal year.

From the funds in Specific Appropriation 115, \$147,500 is provided in lieu of funding authorized by section 1011.62 and provided in Specific Appropriation 93 to participate in the Florida Best and Brightest Teacher and Principal program pursuant to sections 1012.731 and 1012.732, Florida Statutes.

Table with 3 columns: Item number, Description, Amount. Row 116: SPECIAL CATEGORIES, TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES, PURCHASED PER STATEWIDE CONTRACT, FROM GENERAL REVENUE FUND (208,814), FROM ADMINISTRATIVE TRUST FUND (41,207).

Table with 3 columns: Item number, Description, Amount. Row 116A: GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY, PUBLIC SCHOOLS SPECIAL PROJECTS, FROM GENERAL REVENUE FUND (52,375,000).

From the funds provided in Specific Appropriation 116A, \$52,375,000 in nonrecurring funds shall be allocated as follows:

Table with 2 columns: Description, Amount. Items include Academy at the Farm School Growth and Infrastructure Expansion (650,000), Astronaut High School (Brevard) - New Welding Technology Program (500,000), Clay County Coppergate School of the Arts (625,000), Lake Wales Charter Schools Hurricane Relief Funding (500,000), School Hardening Grants (50,000,000), Seminole Schools Construction Workforce Pipeline (100,000).

From the funds provided in Specific Appropriation 116A, \$50,000,000 is provided for the School Hardening Grant program to improve the physical security of school buildings based on the security risk assessment required by section 1006.1493, Florida Statutes. Funds may only be used for capital purchases. Funds shall be assigned initially based on each district's capital outlay FTE and charter school FTE. No district shall be assigned less than \$50,000. Funds shall be provided based on district application, which must be submitted to the Department of Education by December 1, 2019.

Table with 3 columns: Item number, Description, Amount. Row 117: GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY, FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION, FROM GENERAL REVENUE FUND (4,917,836).

From the funds provided in Specific Appropriation 117, \$4,917,836 in nonrecurring funds shall be allocated as follows:

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COJ Northwest Jacksonville STEM Center for Teens (Senate Form 1912) (HB 4715).....	1,000,000
Dedicated STEM Classroom for Marine Science (Senate Form 1484) (HB 2529).....	250,000
Hurricane Hardening for First Responders Children's Child Care (Senate Form 2286) (HB 9011).....	75,000
LiFT Academy University Transition Program (Senate Form 2593) (HB 9131).....	592,836
North Florida School of Special Education Campus Expansion (Senate Form 1876) (HB 2479).....	500,000
Security Funding for Jewish Day Schools (Senate Form 2304) (HB 2105).....	2,500,000
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP	
FROM GENERAL REVENUE FUND	428,997,111
FROM TRUST FUNDS	7,048,240
TOTAL ALL FUNDS	436,045,351
PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
118 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND	3,999,420
119 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND	353,962
FROM FEDERAL GRANTS TRUST FUND	1,804,865,669
120 SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND	5,409,971
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM	
FROM TRUST FUNDS	1,814,629,022
TOTAL ALL FUNDS	1,814,629,022

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

121 SPECIAL CATEGORIES CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND	224,624
122 SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	9,714,053

The funds provided in Specific Appropriation 122 shall be allocated as follows:

Florida Channel Closed Captioning.....	390,862
Florida Channel Satellite Transponder Operations.....	800,000
Florida Channel Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Year Round Coverage.....	2,714,588
Florida Public Radio Emergency Network Storm Center.....	166,270
Public Radio Stations (Recurring Base Appropriations Project).....	1,300,000
Public Television Stations.....	3,844,811

From the funds provided in Specific Appropriation 122, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 122 for Public Television Stations, \$320,400 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station.

From the funds provided in Specific Appropriation 122 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
FROM GENERAL REVENUE FUND	9,938,677	
TOTAL ALL FUNDS		9,938,677

PROGRAM: WORKFORCE EDUCATION

123 AID TO LOCAL GOVERNMENTS		
PERFORMANCE BASED INCENTIVES		
FROM GENERAL REVENUE FUND	6,500,000	

Funds in Specific Appropriation 123 shall be provided by the Department of Education to district workforce education programs for students who earned industry certifications during the 2018-2019 academic year. Funding shall be based on students who earned industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; public safety; welding; Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the industry certifications funded by this appropriation to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earnings of students receiving these certifications are comparable to high-skill/high wage entry level wages established for the Workforce Development Areas across the state. OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of Representatives by October 31, 2019.

124 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULT BASIC EDUCATION		
FEDERAL FLOW-THROUGH FUNDS		
FROM FEDERAL GRANTS TRUST FUND		45,365,457
125 AID TO LOCAL GOVERNMENTS		
WORKFORCE DEVELOPMENT		
FROM GENERAL REVENUE FUND	288,994,970	

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 125 from the General Revenue Fund, \$370,347,980 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua.....	530,690
Baker.....	164,735
Bay.....	2,825,894
Bradford.....	718,895
Brevard.....	3,650,758
Broward.....	76,995,513
Calhoun.....	79,002
Charlotte.....	2,119,991
Citrus.....	2,043,527
Clay.....	469,160
Collier.....	9,916,885
Columbia.....	309,304

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Miami-Dade.....	80,670,340
DeSoto.....	607,940
Dixie.....	68,593
Escambia.....	3,794,637
Flagler.....	1,011,438
Franklin.....	75,140
Gadsden.....	403,300
Glades.....	78,420
Gulf.....	79,014
Hamilton.....	72,932
Hardee.....	182,126
Hendry.....	292,808
Hernando.....	573,537
Hillsborough.....	27,598,434
Indian River.....	997,510
Jackson.....	234,709
Jefferson.....	82,209
Lafayette.....	72,535
Lake.....	4,707,846
Lee.....	9,847,178
Leon.....	6,322,703
Liberty.....	84,267
Madison.....	72,353
Manatee.....	9,465,433
Marion.....	3,924,889
Martin.....	1,120,506
Monroe.....	609,617
Nassau.....	605,068
Okaloosa.....	2,223,670
Orange.....	31,942,536
Osceola.....	6,663,695
Palm Beach.....	17,692,976
Pasco.....	3,080,624
Pinellas.....	27,589,198
Polk.....	7,514,426
Saint Johns.....	4,150,060
Santa Rosa.....	2,179,007
Sarasota.....	8,117,838
Sumter.....	184,581
Suwannee.....	809,215
Taylor.....	1,107,328
Union.....	77,890
Wakulla.....	89,546
Walton.....	1,063,300
Washington.....	2,382,254

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 123, and 125 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 9 and 125, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. If the district's workforce education programs are operated through a charter technical

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

career center as provided by section 1002.34, Florida Statutes, the director appointed by the charter board may certify the enrollment and performance data. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

From the funds provided in Specific Appropriations 9 and 125 for the St. Johns County School District, the First Coast Technical College shall provide career education courses and programs in St. Johns County only, except for the "teach out" of Putnam County students enrolled in Fiscal Year 2017-2018 and 2018-2019. St. Johns River State College shall provide career education programs in Clay and Putnam counties. First Coast Technical College shall provide an update of the "teach out" plan submitted in 2018 for the closure of all programs at instructional sites in Putnam County. The updated plan shall be submitted to the Florida Department of Education for review no later than September 1, 2019. If deficiencies are identified by the department, the institution shall amend the plan and resubmit it by November 1, 2019.

- 125A AID TO LOCAL GOVERNMENTS
 - GRANTS AND AIDS - PATHWAYS TO CAREER OPPORTUNITIES GRANT
 - FROM GENERAL REVENUE FUND 10,000,000

The recurring general revenue funds in Specific Appropriation 125A are provided for the Pathways to Career Opportunities Grant Program. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Grantees include high schools, career centers, charter technical career centers, Florida College System institutions, and other entities authorized to sponsor an apprenticeship or preapprenticeship program, as defined in s. 446.021, Florida Statutes. The funds may be used to establish new apprenticeship or preapprenticeship programs, or expand existing programs. Applicants must provide projected enrollment and projected costs for the new or expanded apprenticeship program. The department shall give priority to apprenticeship programs with demonstrated regional demand. Grant funds may be used for instructional equipment, supplies, personnel, student services, and other expenses associated with the creation or expansion of an apprenticeship program. Grant funds may not be used for recurring instructional costs or for indirect costs. Grant recipients must submit quarterly reports in a format prescribed by the department.

- ~~125B AID TO LOCAL GOVERNMENTS~~
 - ~~GRANTS AND AIDS — WORKFORCE DIPLOMA PROGRAM~~
 - ~~FROM GENERAL REVENUE FUND 1,250,000~~

~~From the funds in Specific Appropriation 125B, \$1,250,000 in recurring funds is provided to the Department of Education for the development of a two year workforce diploma program to assist adults 22 years of age and older to obtain a high school diploma and develop employability and career technical skills. By August 30, 2019, the department shall issue a Request for Qualifications and contract with eligible program providers to participate in the workforce diploma program. An eligible qualified provider must have experience providing dropout re-engagement services to adults 22 years of age and older; a course catalog that includes all courses necessary to meet Florida high school graduation requirements; the ability to provide career pathways coursework; the ability to provide preparation for industry recognized credentials; the ability to provide career placement services, and be accredited by a recognized regional accrediting body.~~

~~The Department of Education shall reimburse qualified providers for the completion of the following milestones for each pupil: \$250 for the completion of each half credit, \$250 for the completion of an employability skills certification program equal to at least one Carnegie unit; \$250 for the attainment of an industry recognized credential requiring up to 50 hours of training; \$500 for the attainment of an industry recognized credential requiring between 51 and 100 hours of training; \$750 for the attainment of an industry recognized credential requiring more than 100 hours of training; and \$1,000 for the attainment of an accredited high school diploma. By August 1, 2020 each provider shall report the following metrics to the department: (a) the total number of students funded through the program; (b) the total~~

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

number of credits earned; (c) the total number of employability skills certifications issued; (d) the total number of industry recognized credentials earned for each tier of funding; and (e) the total number of graduates. A provider who does not achieve a minimum 50 percent graduation rate, defined as total graduates for the state fiscal year divided by all the students for the state fiscal year for whom the approved program provider has received funding calculated on the state fiscal year in arrears, and a cost per graduate of \$7,000 or less shall be removed from the eligible provider list.

126 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS
FROM FEDERAL GRANTS TRUST FUND 72,724,046

127 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL
ENHANCEMENTS
FROM GENERAL REVENUE FUND 1,628,150

From the funds in Specific Appropriation 127, recurring funds are provided for the following base appropriations project:

Lotus House Education and Employment Program for High
Special Needs Homeless Women and Youth..... 100,000

From the funds in Specific Appropriation 127, \$1,528,150 in nonrecurring funds is provided for the following appropriations projects:

Charlotte County Technical College - Airframe & Powerplant
Mechanic Program (Senate Form 2166) (HB 3021)..... 250,000
Feeding Tampa Bay - Fresh Force Program (Senate Form 2595)
(HB 9101)..... 503,150
Florida Automobile Dealers Association - Stimulating Jobs in
the Automotive Industry (Senate Form 2456) (HB 2965)..... 75,000
Manufacturing Talent Asset Pipeline (TAP)
(Senate Form 2358) (HB 9067)..... 350,000
Nassau County School District - Workforce/Apprenticeship
Expansion (Senate Form 1958) (HB 3071)..... 100,000
Palm Beach School District - West Technical Education Center
Adult Vocational Training (Senate Form 1900) (HB 3265)... 250,000

127A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
FACILITY REPAIRS MAINTENANCE AND
CONSTRUCTION
FROM GENERAL REVENUE FUND 528,356

Funds in Specific Appropriation 127A are provided for the Here's Help, Inc., Plumbing Certification School for Troubled Youth (Senate Form 1982) (HB 3207).

TOTAL: PROGRAM: WORKFORCE EDUCATION
FROM GENERAL REVENUE FUND 308,901,476
FROM TRUST FUNDS 118,089,503
TOTAL ALL FUNDS 426,990,979

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

128 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND 14,000,000

Funds in Specific Appropriation 128 are provided to colleges for students who earn industry certifications during the 2019-2020 academic year. Funding shall be based on students who earn industry certifications in the following occupational areas: public safety, health sciences, automotive service technology, auto collision repair and refinishing, cyber security, cloud virtualization, network support services, computer programming, advanced manufacturing, electrician, welding, Federal Aviation Administration airframe mechanics, power plant mechanics, pharmacy technicians, and heating, ventilation and air conditioning technicians. The Department of Education shall distribute the awards by June 1, 2020, and establish procedures and timelines for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

colleges to report earned certifications for funding. The Department of Education may allocate any funds not obligated by June 1, 2020, to schools who have earned awards, based on the percentage of earned certifications. By October 31, 2019, the Chancellor of the Florida College System shall identify the associated industry certifications and shall prepare a report for each certification to include cost, percent employed, and average salary of graduates. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2018-2019 academic year which were eligible to be included in the funding allocation for the 2018-2019 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by colleges and included in the allocation of funds for the 2019-2020 fiscal year. Colleges shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the colleges. If a college is unable to comply, the college shall refund the performance funding to the state.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a review of the industry certifications funded by this appropriation to determine if they are aligned with statewide and/or regional labor market demands and to determine if the initial annual earnings of students receiving these certifications are comparable to high-skill/high wage entry level wages established for the Workforce Development Areas across the state. OPPAGA shall provide its findings to the President of the Senate and the Speaker of the House of Representatives by October 31, 2019.

128A AID TO LOCAL GOVERNMENTS	
STUDENT SUCCESS INCENTIVE FUNDS	
FROM GENERAL REVENUE FUND	30,000,000

From the funds in Specific Appropriation 128A, \$20,000,000 is provided for the 2+2 Student Success Incentive Fund to support college efforts to improve the success of students enrolled in associate of arts degree programs in completing critical college credit courses, graduating with associate of arts degrees, and transferring to baccalaureate degree programs. These funds shall be allocated as follows:

Eastern Florida State College.....	617,792
Broward College.....	1,506,840
College of Central Florida.....	375,732
Chipola College.....	268,793
Daytona State College.....	567,701
Florida SouthWestern State College.....	629,360
Florida State College at Jacksonville.....	808,075
Florida Keys Community College.....	138,288
Gulf Coast State College.....	263,010
Hillsborough Community College.....	1,024,512
Indian River State College.....	649,947
Florida Gateway College.....	194,638
Lake-Sumter State College.....	340,347
State College of Florida, Manatee-Sarasota.....	507,887
Miami Dade College.....	2,680,673
North Florida Community College.....	195,696
Northwest Florida State College.....	260,487
Palm Beach State College.....	1,226,582
Pasco-Hernando State College.....	624,374
Pensacola State College.....	429,009
Polk State College.....	349,353
Saint Johns River State College.....	375,849
Saint Petersburg College.....	970,703
Santa Fe College.....	874,847
Seminole State College of Florida.....	804,109
South Florida State College.....	248,567
Tallahassee Community College.....	852,110
Valencia College.....	2,214,719

From the funds in Specific Appropriation 128A, \$10,000,000 is provided for the Work Florida Student Success Incentive Fund to support college strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

opportunities. These funds shall be allocated as follows:

Eastern Florida State College.....	328,025
Broward College.....	953,651
College of Central Florida.....	290,180
Chipola College.....	131,152
Daytona State College.....	414,039
Florida SouthWestern State College.....	248,407
Florida State College at Jacksonville.....	767,953
Florida Keys Community College.....	76,773
Gulf Coast State College.....	169,979
Hillsborough Community College.....	400,720
Indian River State College.....	493,823
Florida Gateway College.....	161,040
Lake-Sumter State College.....	115,638
State College of Florida, Manatee-Sarasota.....	190,464
Miami Dade College.....	667,888
North Florida Community College.....	105,494
Northwest Florida State College.....	181,585
Palm Beach State College.....	535,560
Pasco-Hernando State College.....	273,987
Pensacola State College.....	228,753
Polk State College.....	279,117
Saint Johns River State College.....	186,942
Saint Petersburg College.....	687,535
Santa Fe College.....	305,004
Seminole State College of Florida.....	614,651
South Florida State College.....	165,952
Tallahassee Community College.....	175,353
Valencia College.....	850,335

- 129 AID TO LOCAL GOVERNMENTS
FLORIDA COLLEGE SYSTEM DUAL ENROLLMENT
FROM GENERAL REVENUE FUND 550,000
- 130 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA COLLEGE SYSTEM
PROGRAM FUND
FROM GENERAL REVENUE FUND 1,060,005,654

Funds provided in Specific Appropriation 130 are provided for operating funds and approved baccalaureate programs and shall be allocated as follows:

Eastern Florida State College.....	37,403,146
Broward College.....	77,562,386
College of Central Florida.....	20,048,295
Chipola College.....	9,850,246
Daytona State College.....	43,355,882
Florida SouthWestern State College.....	28,502,585
Florida State College at Jacksonville.....	66,166,018
Florida Keys Community College.....	6,467,490
Gulf Coast State College.....	19,178,644
Hillsborough Community College.....	60,095,343
Indian River State College.....	43,639,668
Florida Gateway College.....	12,037,659
Lake-Sumter State College.....	12,706,690
State College of Florida, Manatee-Sarasota.....	24,453,310
Miami Dade College.....	150,304,533
North Florida Community College.....	6,931,487
Northwest Florida State College.....	16,705,157
Palm Beach State College.....	56,172,015
Pasco-Hernando State College.....	27,596,410
Pensacola State College.....	31,267,741
Polk State College.....	28,160,925
Saint Johns River State College.....	20,196,356
Saint Petersburg College.....	60,811,965
Santa Fe College.....	38,844,397
Seminole State College of Florida.....	39,422,813
South Florida State College.....	14,167,195
Tallahassee Community College.....	28,830,965
Valencia College.....	79,126,333

Included within the total appropriations for Florida College System institutions in Specific Appropriation 130, recurring funds are provided for the following base appropriations projects:

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Chipola College	
Civil and Industrial Engineering Program.....	200,000
Daytona State College	
Advanced Technology Center.....	500,000
Hillsborough Community College	
Regional Transportation Training Center.....	2,500,000
A Day on Service.....	650,000
Pasco-Hernando State College	
STEM Stackable.....	2,306,271
Polk State College	
Access to Academic and Workforce Programs.....	2,540,288
St. Petersburg College	
Orthotics and Prosthetics Program.....	615,000
South Florida State College	
Shepherd's Field Agricultural College Collaboration.....	126,525
Included within the total appropriations for Florida College System institutions in Specific Appropriation 130, nonrecurring funds are provided for the following appropriations projects:	
Daytona State College	
On-Time Graduation Scheduling (Senate Form 1629) (HB 4097)	455,000
Lake Sumter State College	
 Safety/Security Facility Upgrades (Senate Form 1047).....	100,000
 (HB 2625)	
Miami Dade College	
 Single Stop Program (Senate Form 1738) (HB 4001).....	50,000
State College of Florida, Manatee-Sarasota	
Nursing Center of Excellence (Senate Form 1780) (HB 2415)	2,150,000
 Manatee Educational Television (Senate Form 1967)	
 (HB 3785).....	439,500
Tallahassee Community College	
 Leon Works Expo and Junior Apprenticeship Program	
 (Senate Form 2606) (HB 3013).....	50,000

Prior to the disbursement of funds in Specific Appropriations 11 and 130, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For advanced and professional, postsecondary vocational, developmental education, educator preparation institute programs, and baccalaureate degree programs, tuition and fees shall be assessed in accordance with section 1009.23, Florida Statutes.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, Florida colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds in Specific Appropriations 11 and 130, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2019-2020 fiscal year, written notification shall be made to the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

From the funds in Specific Appropriation 130, Miami Dade College (MDC) shall provide detailed quarterly reports, on the Status of Fixed Capital Outlay and Partially Funded Public Education Capital Outlay (PECO) Projects, including planned, in-progress, and completed projects. The reports shall include the following: MDC Priority Number; Department of Education Priority Number; Project Name; First Fiscal Year Funded; Total All Previous State Funding; Amount Spent/Contractually Obligated; Total State Funding Needed for Project; Total Local Funds;

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Total State and Local Funds; Total State Funds Remaining; and Project Status. Additionally, the college shall provide the same detail for expenditures utilizing funds transferred between Fund 1 (Current Funds Unrestricted) and Fund 7 (Unexpended Plant and Renewals/Replacement) for all other eligible acquisition, construction, major repair, renovation and/or replacement of institutional properties. The quarterly reports shall be submitted to the chair of the House of Representatives Appropriations Committee, the chair of the Senate Appropriations Committee, and the Executive Office of the Governor's Office of Policy and Budget. The first report shall be submitted on October 15, 2019, for the period of July 1, 2019, through September 30, 2019, and quarterly thereafter.

132	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	983,182	
TOTAL:	PROGRAM: FLORIDA COLLEGES		
	FROM GENERAL REVENUE FUND	1,105,538,836	
	TOTAL ALL FUNDS		1,105,538,836

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 133 through 145, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2019, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2019-2020 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2019, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 133 through 145, the Department of Education shall publish on the Florida Department of Education website by December 31, 2019, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2019.

Funds provided in Specific Appropriations 133 through 145 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds in Specific Appropriations 133 through 145, the recurring sum of \$78,582 from the Division of Universities Facility Construction Administrative Trust Fund and the nonrecurring sum of \$457,315 from the Division of Universities Facility Construction Administrative Trust Fund are provided to the Department of Education for the second year of the project to modernize the Educational Facilities Information System.

From the funds in Specific Appropriations 133 through 145, the recurring sum of \$840,430 from the General Revenue Fund and the nonrecurring sum of \$40,050 from the General Revenue Fund are provided to the Department of Education to implement the requirements of SB 7030 and are contingent upon the bill, or similar legislation, becoming law.

From the funds provided in Specific Appropriations 133 to 145, the Department of Education shall conduct a review and analysis comparing the current methodology for the calculation of a full-time equivalent (FTE) student with the methodology used prior to the 2013-2014 fiscal year to include priority ranking for special programs. The analysis shall provide a detailed estimate of calculated FTE and funding for the current proration scheme, the former funding rank-order approach, and a comparison for each program and grade with district and state totals. In addition, the analysis shall include advantages and disadvantages of each methodology and, if applicable, suggestions for improvement or alternative approaches. The Commissioner shall submit a summary report to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Office of the Governor on or before October 1, 2019.

	APPROVED SALARY RATE	49,461,301	
133	SALARIES AND BENEFITS	POSITIONS	930.00
	FROM GENERAL REVENUE FUND		21,445,798
	FROM ADMINISTRATIVE TRUST FUND		7,152,199
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		5,200,850
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,953,794
	FROM FEDERAL GRANTS TRUST FUND		14,831,765
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,722,523
	FROM STUDENT LOAN OPERATING TRUST FUND		6,911,236
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		74,201
	FROM OPERATING TRUST FUND		292,531
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		398,180
	FROM WORKING CAPITAL TRUST FUND		5,596,364
134	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	238,879	
	FROM ADMINISTRATIVE TRUST FUND		140,473
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		93,641
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		41,618
	FROM FEDERAL GRANTS TRUST FUND		530,862
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		219,765
	FROM STUDENT LOAN OPERATING TRUST FUND		24,981
	FROM OPERATING TRUST FUND		5,005
	FROM WORKING CAPITAL TRUST FUND		57,725
135	EXPENSES		
	FROM GENERAL REVENUE FUND	3,835,290	
	FROM ADMINISTRATIVE TRUST FUND		1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,009,523
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		898,664
	FROM FEDERAL GRANTS TRUST FUND		2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND		48,433
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		540,776
	FROM STUDENT LOAN OPERATING TRUST FUND		800,556
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM OPERATING TRUST FUND		295,667
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		135,350
	FROM WORKING CAPITAL TRUST FUND		706,077

From the funds provided in Specific Appropriation 135, \$45,187 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2019-2020 fiscal year.

From the funds provided in Specific Appropriation 135, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the Just Read, Florida Office for the development and delivery of a literacy-focused online professional development system for Florida teachers as provided in section 1001.215, Florida Statutes.

136	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	

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FROM ADMINISTRATIVE TRUST FUND	144,428
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	7,440
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	15,000
FROM FEDERAL GRANTS TRUST FUND	241,756
FROM INSTITUTIONAL ASSESSMENT TRUST FUND	16,375
FROM STUDENT LOAN OPERATING TRUST FUND	55,960
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	6,000
FROM OPERATING TRUST FUND	5,000
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	3,150
FROM WORKING CAPITAL TRUST FUND	47,921

137 SPECIAL CATEGORIES		
ASSESSMENT AND EVALUATION		
FROM GENERAL REVENUE FUND	69,948,875	
FROM ADMINISTRATIVE TRUST FUND		2,315,367
FROM FEDERAL GRANTS TRUST FUND		40,153,877
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		13,783,900

From the funds in Specific Appropriation 137, the recurring sum of \$5,847,441 and the nonrecurring sum of \$1,152,559 from the General Revenue Fund are provided to the Department of Education for the statewide assessments program to cover the cost of additional contract deliverables that are required to administer assessment testing in Fiscal Year 2019-2020. These funds shall be placed in reserve. The department is authorized to submit budget amendments to request release of funds held in reserve pursuant to the provisions of chapter 216, Florida Statutes. The budget amendments shall include a detailed operational work plan and spending plan.

138 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	213,869	

139 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	10,610,599	
FROM ADMINISTRATIVE TRUST FUND		739,054
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,402,736
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		945,515
FROM FEDERAL GRANTS TRUST FUND		1,876,770
FROM GRANTS AND DONATIONS TRUST FUND		50,000
FROM INSTITUTIONAL ASSESSMENT TRUST FUND		405,405
FROM STUDENT LOAN OPERATING TRUST FUND		2,023,208
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		19,893
FROM OPERATING TRUST FUND		374,193
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		4,242,250
FROM WORKING CAPITAL TRUST FUND		943,604

From the funds in Specific Appropriation 139, the recurring sum of \$2,000,000 and the nonrecurring sum of \$2,000,000 from the General Revenue Fund are provided to the Department of Education for staff augmentation to streamline and consolidate software applications and update user interfaces to be consistent with other department applications for the School Choice Scholarship Programs Database.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

140	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
141	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND	99,671	48,375 28,378 13,590 82,813 3,606 78,681 367 3,649 1,525 23,753
142	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND FROM OPERATING TRUST FUND FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND FROM WORKING CAPITAL TRUST FUND	121,741	21,263 17,678 11,553 72,849 9,069 43,730 301 2,839 1,770 26,195
142A	FINANCIAL ASSISTANCE PAYMENTS PAYMENTS TO CLAIMANTS FROM GENERAL REVENUE FUND	15,500,000	
<p>Funds in Specific Appropriation 142A are provided to the Department of Education to fund the Aggregate Settlement Fund as described in the Settlement Term Sheet related to Educ. Ass'n v. Dep't of Educ., Case No. 4-17-cv-414-RH/CAS (N.D. Fla., filed Sept. 13, 2017). Any unclaimed funds shall be deposited in the Florida Fund for Minority Teachers, Inc., established in section 1009.605, Florida Statutes. Local district school boards and school districts must fully cooperate with the Department of Education and the Settlement Administrator by providing any assistance requested to implement the Settlement.</p>			
142B	DATA PROCESSING SERVICES DATA PROCESSING ASSESSMENT - AGENCY FOR STATE TECHNOLOGY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND	96,419	3,597 10,158 20,441 89,098

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	FROM WORKING CAPITAL TRUST FUND . . .		800
144	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	5,377,178	
	FROM ADMINISTRATIVE TRUST FUND		1,696,460
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,158,930
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		334,020
	FROM FEDERAL GRANTS TRUST FUND		2,782,461
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		312,038
	FROM STUDENT LOAN OPERATING TRUST FUND		1,093,961
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		16,455
	FROM OPERATING TRUST FUND		92,783
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		68,592
	FROM WORKING CAPITAL TRUST FUND . . .		1,218,872
145	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,838,332	
	FROM ADMINISTRATIVE TRUST FUND		10,286
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		72,085
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,083
	FROM FEDERAL GRANTS TRUST FUND		28,223
	FROM STUDENT LOAN OPERATING TRUST FUND		705,650
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		42,045
	FROM WORKING CAPITAL TRUST FUND . . .		4,372,253
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	129,372,621	
	FROM TRUST FUNDS		140,142,350
	TOTAL POSITIONS	930.00	
	TOTAL ALL FUNDS		269,514,971

UNIVERSITIES, DIVISION OF PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 12 through 16 and 146 through 159 are provided as grants and aids to support the operation of state university entities. Funds provided to each university entity are contingent upon that university entity following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

146	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND	10,576,930	

The funds in Specific Appropriation 146 shall be transferred to the H. Lee Moffitt Cancer Center and Research Institute to support the operations of this state university system entity. Funds in Specific Appropriation 146 may be transferred to the Agency for Health Care Administration and used as state matching funds for the H. Lee Moffitt Cancer Center and Research Institute to adjust the Medicaid inpatient reimbursement and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its reimbursements up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

research and education related to cancer.

147	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM GENERAL REVENUE FUND	2,272,450,764
	FROM EDUCATION AND GENERAL STUDENT	
	AND OTHER FEES TRUST FUND	1,797,281,051
	FROM PHOSPHATE RESEARCH TRUST FUND .	5,147,013

The funds provided in Specific Appropriations 147 through 155 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2019-2020 fiscal year to the named university entities to expend tuition and fees that are collected during the 2019-2020 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university entity shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

Funds from the General Revenue Fund provided in Specific Appropriations 147 through 155 to each of the named university entities are contingent upon each university entity complying with the tuition and fee policies established in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university entity shall not be affected by the failure of another university entity to comply with this provision.

Funds in Specific Appropriations 12 through 16 and 147 through 159 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 147 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	327,454,637
Florida State University.....	291,553,307
Florida A&M University.....	71,587,241
University of South Florida.....	178,458,901
University of South Florida - St. Petersburg.....	24,736,772
University of South Florida - Sarasota/Manatee.....	13,782,545
Florida Atlantic University.....	119,583,168
University of West Florida.....	85,963,111
University of Central Florida.....	209,272,345
Florida International University.....	177,860,818
University of North Florida.....	75,304,704
Florida Gulf Coast University.....	72,771,705
New College of Florida.....	26,650,909
Florida Polytechnic University.....	37,233,101
State University Performance Based Incentives.....	560,000,000
Johnson Matching Grant.....	237,500

Funds provided in Specific Appropriation 147, as listed above, include recurring funds from the General Revenue Fund for the following base appropriations projects:

Florida Agricultural and Mechanical University	
Crestview Education Center.....	1,500,000
Florida Atlantic University	
Max Planck Scientific Fellowship Program.....	889,101
Secondary Robotics Team Support.....	100,000
Florida Gulf Coast University	
 Academic and Career Attainment Funding.....	500,000
Florida International University	
FIUnique.....	3,900,000
Florida State University	
Boys & Girls State.....	100,000
 College of Law Scholarships/Faculty.....	846,763
Student Veterans Center.....	500,000
New College of Florida	
Career & Internship Program.....	275,000
Master in Data Science & Analytics.....	1,220,000
University of Central Florida	
Advanced Manufacturing Sensor Project.....	5,000,000
 Florida Downtown Presence.....	1,693,525

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University of Florida	
Lastinger Center - Winning Reading Boost	200,000
University of North Florida	
Advanced Manufacturing & Materials Innovation.....	855,000
University of South Florida	
All Children's Hospital Partnership.....	250,000
Florida Cybersecurity Initiative.....	6,450,000
University of South Florida - St. Pete	
Center for Innovation.....	260,413
University of West Florida	
Office of Economic Development & Engagement.....	2,500,000
Physician Assistance Program.....	1,000,000
School of Mechanical Engineering.....	1,000,000
Veteran & Military Student Support.....	250,000

Included within the total appropriations for State Universities in Specific Appropriation 147, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Florida Atlantic University	
Max Planck Scientific Fellowship Program (Senate Form 1546) (HB 2885).....	750,000
Florida International University	
Targeted STEM Initiatives (Senate Form 1449) (HB 3193)...	2,500,000
Florida Polytechnic University	
Advanced Mobility Institute (Senate Form 1168).....	500,000
Graduate Program Growth (Senate Form 1172) (HB 2671).....	500,000
Florida State University	
Florida Campus Compact (Senate Form 1540) (HB 9107).....	514,926
University of Florida	
Lastinger Center - Developmentally Appropriate Emergency Response Training (Senate Form 2184) (HB 2391).....	2,000,000
University of North Florida	
Jax Bridges Competitive Small Business Initiative (Senate Form 2453) (HB 3973).....	350,000
University of South Florida, St. Petersburg	
Citizen Scholar Partnership (Senate Form 1270) (HB 9137) .	300,000
Joint Institute for Gulf of Mexico Studies (Senate Form 1895) (HB 9027).....	200,000
University of West Florida	
Cybersecurity Support (Senate Form 1550) (HB 3147).....	1,500,000

Funds in Specific Appropriation 147 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	340,500,302
Florida State University.....	238,310,768
Florida A&M University.....	67,801,614
University of South Florida.....	199,948,108
University of South Florida - St. Petersburg.....	25,616,811
University of South Florida - Sarasota/Manatee.....	9,599,637
Florida Atlantic University.....	136,074,256
University of West Florida.....	61,126,485
University of Central Florida.....	302,637,031
Florida International University.....	263,389,167
University of North Florida.....	69,884,501
Florida Gulf Coast University.....	69,063,276
New College of Florida.....	6,783,402
Florida Polytechnic University.....	6,545,693

Undergraduate tuition shall be assessed in accordance with section 1009.24, Florida Statutes. Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive general revenue funding associated with the enrollment of out-of-state students.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2019-2020 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

Funds in Specific Appropriation 147 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

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From the funds in Specific Appropriation 147, \$560,000,000 is provided for State University System Performance Based Incentives. The funds available for allocation to the universities based on the performance funding model shall consist of the state's investment of \$265,000,000 in performance funding, plus an institutional investment of \$295,000,000 consisting of funds to be redistributed from the base funding of the State University System. The Board of Governors shall allocate all appropriated funds for State University System Performance Based Incentives based on the requirements in section 1001.92, Florida Statutes.

From the funds in Specific Appropriation 147 provided to the University of West Florida, \$2,535,616 shall be released to the Florida Academic Library Services Cooperative at the University of West Florida at the beginning of the first quarter, and \$4,317,400 shall be released at the beginning of the second quarter in addition to the normal releases. The additional releases are provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

From the funds in Specific Appropriation 147 for the Florida Academic Library Services Cooperative and the Complete Florida Plus Program at the University of West Florida, administrative costs shall not exceed five percent.

From the funds in Specific Appropriation 147, the Board of Governors Foundation shall distribute \$237,500 to state universities for Johnson Scholarships in accordance with section 1009.74, Florida Statutes. Sixty percent of such funds shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

148	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA AGRICULTURAL AND	
	MECHANICAL UNIVERSITY AND FLORIDA STATE	
	UNIVERSITY COLLEGE OF ENGINEERING	
	FROM GENERAL REVENUE FUND	14,484,361

149	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND	150,208,795

From the funds in Specific Appropriation 149, recurring funds are provided for the following base appropriations projects:

Animal Agriculture Industry Science & Technology.....	2,240,000
Center for Landscape Ecology.....	1,000,000
Cervidae Disease Research.....	2,000,000
Florida Shellfish Aquaculture.....	250,000
Forestry Education.....	1,110,825
Statewide Water Budget Data Analytics Pilot Project w/ DEP..	1,381,200

~~From the funds in Specific Appropriation 149, \$750,000 in nonrecurring funds is provided for the STEM, Workforce, and Student 4H Programs appropriations project (Senate Form 1156) (HB 4779).~~

150	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM GENERAL REVENUE FUND	68,478,600
	FROM EDUCATION AND GENERAL STUDENT	
	AND OTHER FEES TRUST FUND	64,697,620

From the funds in Specific Appropriation 150, recurring funds from the General Revenue Fund are provided for the following base appropriations projects:

Center for Neuromusculoskeletal Research.....	300,000
Quality Medical School Education, Asset Inventory	
Management System Initiative (AIMS).....	1,715,360
Veteran PTSD Study.....	125,000
Veteran PTSD & Traumatic Brain Injury Study.....	250,000
Veteran Service Center.....	175,000

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151	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA		
	HEALTH CENTER		
	FROM GENERAL REVENUE FUND	106,317,301	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		38,463,434

From the funds in Specific Appropriation 151, nonrecurring funds from the General Revenue Fund are provided for the following appropriations projects:

Center for Translational Research in Neurodegenerative Disease (Senate Form 1542) (HB 4253).....	2,000,000
Program to Cure Dystonia and Other Involuntary Muscle Disorders (Senate Form 1880).....	300,000

152	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY		
	MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND	34,890,969	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		13,019,086

153	AID TO LOCAL GOVERNMENTS		
	UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND	30,414,638	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		15,720,082

From the funds in Specific Appropriation 153, \$337,000 in recurring funds from the General Revenue Fund is provided for Crohn's and Colitis Research (base appropriations project).

154	AID TO LOCAL GOVERNMENTS		
	FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND	32,554,352	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		18,657,406

From the funds in Specific Appropriation 154, \$1,500,000 in recurring funds from the General Revenue Fund is provided for the Neuroscience Centers of Florida Foundation (base appropriations project).

155	AID TO LOCAL GOVERNMENTS		
	FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND	16,472,760	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND		9,648,247

156	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 156 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 156 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida	801,368
Florida Atlantic University.....	399,658
University of West Florida.....	157,766
University of Central Florida.....	858,405
Florida International University.....	540,666
University of North Florida.....	200,570
Florida Gulf Coast University.....	98,073
New College of Florida.....	204,407
Florida Polytechnic University.....	50,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

157 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA POSTSECONDARY
 COMPREHENSIVE TRANSITION PROGRAM
 FROM GENERAL REVENUE FUND 8,984,565

Funds provided in Specific Appropriation 157 shall be distributed pursuant to the following guidelines:

Florida Center for Students with Unique Abilities..... 1,500,000
 Startup and Enhancement Grants..... 3,984,565
 Florida Postsecondary Comprehensive Transition Program
 Scholarships..... 3,500,000

Funds provided to the Florida Center for Students with Unique Abilities are for costs solely associated with the center serving as the statewide coordinating center for the program. Funds are provided for startup and enhancement grants pursuant to section 1004.6495(5)(b)5., Florida Statutes. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships shall be distributed to students who are enrolled in eligible programs. The scholarship amount shall be \$7,000 for each student who meets the eligibility requirements of subsection 1004.6495(7), Florida Statutes. Funds provided for startup and enhancement grants may also be used to provide additional student scholarships if total grant awards in the 2019-2020 fiscal year are below the appropriated amount. The maximum annual startup and enhancement grant award shall be \$300,000 per institution. Funds provided for Florida Postsecondary Comprehensive Transition Program Scholarships may be used to provide additional startup and enhancement grants if total scholarship awards for the 2019-2020 fiscal year are below the appropriated amount.

158 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND
 MACHINE COGNITION
 FROM GENERAL REVENUE FUND 3,739,184

The funds in Specific Appropriation 158 shall be transferred to the Institute for Human and Machine Cognition to support the operations of this state university system entity.

159 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 22,612,679
 FROM PHOSPHATE RESEARCH TRUST FUND 3,701

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 2,779,326,276
 FROM TRUST FUNDS 1,962,637,640
 TOTAL ALL FUNDS 4,741,963,916

BOARD OF GOVERNORS

From the funds provided in Specific Appropriations 160 through 167, the Board of Governors, in consultation with the state universities, shall develop recommendations for future implementation of separate and distinct performance-based funding models with benchmarks and metrics for (1) preeminent universities, (2) emerging preeminent universities, (3) regional universities and (4) mission-specific universities. The model should recognize each university's continuous improvement and achievement of institutional and national excellence. The Board of Governors shall submit a report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by December 1, 2019. The implementation of any recommendations shall not occur unless affirmatively enacted by the Legislature.

APPROVED SALARY RATE 5,065,791
 160 SALARIES AND BENEFITS POSITIONS 65.00
 FROM GENERAL REVENUE FUND 6,078,233
 FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 794,554

From the funds provided in Specific Appropriation 160, the state-

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

161	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	51,310	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		15,589
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,196
162	EXPENSES		
	FROM GENERAL REVENUE FUND	736,982	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		144,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		12,000
163	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	11,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		5,950
164	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	784,103	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		70,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
165	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,960	
166	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,110	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		4,249
166A	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES IN POST-SECONDARY		
	EDUCATION		
	FROM GENERAL REVENUE FUND	1,125,000	
	From the funds provided in specific appropriation 166A, nonrecurring funds from the General Revenue Fund are provided for the following appropriations project:		
	Take Stock in College: Dramatically Improving Post-Secondary		
	(Senate Form 1010) (HB 3687).....		850,000
	Washington Intern Study Experience (Senate Form 2246)		
	(HB 2453).....		275,000
167	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	269,527	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	9,086,007	
	FROM TRUST FUNDS		1,055,337
	TOTAL POSITIONS	65.00	
	TOTAL ALL FUNDS		10,141,344

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND	17,534,087,858	
FROM TRUST FUNDS		6,424,908,445
TOTAL POSITIONS	2,266.75	
TOTAL ALL FUNDS		23,958,996,303

TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND	559,163,065	
FROM TRUST FUNDS		663,878,268
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND	12,431,964,780	
FROM TRUST FUNDS		2,787,337,919
EDUCATION/FL COLLEGES		
FROM GENERAL REVENUE FUND	1,105,538,836	
FROM TRUST FUNDS		150,218,929
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND	2,779,326,276	
FROM TRUST FUNDS		2,343,913,725
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	658,094,901	
FROM TRUST FUNDS		2,566,149,722
EDUCATION RECAP		
FROM GENERAL REVENUE FUND	17,534,087,858	
FROM TRUST FUNDS		8,511,498,563
TOTAL POSITIONS	2,266.75	
TOTAL ALL FUNDS		26,045,586,421
TOTAL APPROVED SALARY RATE	106,758,604	

SECTION 7 - JUDICIAL BRANCH

TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	459,959,001	
FROM TRUST FUNDS		95,012,191
TOTAL POSITIONS	4,314.00	
TOTAL ALL FUNDS		554,971,192
TOTAL APPROVED SALARY RATE	325,700,368	
TOTAL OF SECTION 7		
FROM GENERAL REVENUE FUND	459,959,001	
FROM TRUST FUNDS		95,012,191
TOTAL POSITIONS	4,314.00	
TOTAL ALL FUNDS		554,971,192

SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS - FISCAL YEAR 2019-2020

This section provides instructions for implementing the Fiscal Year 2019-2020 salary and benefit adjustments provided in this act. All allocations, distributions, and uses of these funds are to be made in strict accordance with the provisions of this act and chapter 216, Florida Statutes.

References to an "eligible" employee refer to an employee who is, at a minimum, meeting his or her required performance standards, if applicable. If an ineligible employee achieves performance standards subsequent to the salary implementation date, but on or before the end of the fiscal year, the employee may receive the increase; however, the increase shall be effective on the date the employee becomes eligible but not retroactively. In addition, any salary increase or bonus provided under this section shall be pro-rated based on the full-time equivalency of the employee's position. Employees classified as other personnel services employees are not eligible for an increase.

The Legislature intends that all eligible employees receive the increases specified in this section, even if the implementation of such increases results in an employee's salary exceeding the adjusted pay grade maximum.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2019-2020 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/01/2019

=====	
Governor.....	130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	220,600
Judges - District Courts of Appeal.....	169,554
Judges - Circuit Courts.....	160,688
Judges - County Courts.....	151,822
State Attorneys.....	169,554
Public Defenders.....	169,554
Commissioner - Public Service Commission.....	132,036
Public Employees Relations Commission Chair.....	97,789
Public Employees Relations Commission Commissioners.....	46,362
Commissioner - Parole.....	92,724
Criminal Conflict and Civil Regional Counsels.....	115,000
=====	

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) Department of Military Affairs

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Department of Military Affairs to grant military personnel of the Florida National Guard on full-time military duty a pay raise to comply with section 250.10(1), Florida Statutes.

(b) Judicial Branch Employees

Effective July 1, 2019, recurring funds are provided in Specific Appropriation 2049 in the amount of \$9,790,235 from the General Revenue Fund and \$515,736 from trust funds for position classification salary adjustments for judicial branch employees, excluding judges, to encourage employee retention, provide equity adjustments to equalize salaries between the judicial branch and other public and private sector employers for similar positions and duties, and provide market-based adjustments necessary to remedy recurring employee recruitment and retention problems for specific position classifications. The funds available for these adjustments shall be allocated proportionately among circuit and county courts, the district courts of appeal, the Supreme Court, the Office of the State Courts Administrator, and the Judicial

Qualifications Commission, based upon the total number of full-time-equivalent positions, excluding judges employed by each of those components of the judicial branch. The Chief Justice, based upon recommendation from the Trial Court Budget Commission, District Court of Appeal Budget Commission, and the State Courts Administrator shall submit a plan for such position classification salary adjustments pursuant to section 216.177(2), Florida Statutes.

(c) Assistant Regional Criminal Conflict and Regional Counsel Salary Adjustments.

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Justice Administration Commission to grant a competitive pay adjustment to each eligible attorney's June 30, 2019, base rate of pay. The competitive pay adjustment will be:

a. \$2,000 for each eligible attorney with three years or less of service as of July 1, 2019, as an attorney within the same office.

b. \$4,000 for each eligible employee with more than three years of service as of July 1, 2019, as an attorney within the same office.

However, in no instance shall the base rate of pay be adjusted as a result of this paragraph to an amount greater than \$77,000 for an employee with three years or less of service within the same office or to an amount greater than \$79,000 for an employee with more than three years of service in the same office.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as an assistant regional counsel (class code 9901) or assistant regional counsel chief (class code 9909).

(d) Correctional Probation Officers

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to the Department of Corrections to grant a competitive pay adjustment of \$2,500 to each eligible correctional probation officer's June 30, 2019, base rate of pay.

2. For the purpose of this paragraph, the term "correctional probation officer" means an employee of the Department of Corrections in the following classification codes: Correctional Probation Officer (8036); Correctional Probation Officer - Institution (8037); Correctional Probation Senior Officer (8039); Correctional Probation Officer Specialist (8040); Correctional Probation Senior Officer - Institution (8041); Correctional Probation Supervisor (8045); and Correction Probation Senior Supervisor (8046).

(e) Institutional Security Specialists

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to grant a competitive pay adjustment of \$2,500 to each eligible institutional security specialist's June 30, 2019, base rate of pay.

2. For the purpose of this paragraph, the term "institutional specialist" means an employee of the Agency for Persons with Disabilities or Department of Children and Families in the following classification codes: Institutional Security Specialist I (8237); Institutional Security Specialist II (8238); or Institutional Security Specialist Shift Supervisor (8240).

(f) Assistant State Attorney and Assistant Public Defender Salary Adjustments

1. Effective October 1, 2019, funds are provided in Specific Appropriation 2049 to increase the minimum annual base rate of pay of each eligible attorney to \$50,000.

2. For purposes of this paragraph, the term "attorney" means an employee filling a position as assistant public defender (class code 5901), assistant public defender chief (class code 5909), or assistant state attorney (class code 6900 and 6901)

(g) Florida Highway Patrol

1. Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to grant a special pay adjustment of three percent of each eligible law enforcement officer's June 30, 2019, base rate of pay.

2. For purposes of this paragraph, the term "law enforcement officer" means sworn law enforcement officers employed by the Department of Highway Safety and Motor Vehicle in the following classification codes: Florida Highway Patrol Trooper (8030); Florida Highway Patrol Sergeant (8031); Law Enforcement Lieutenant (8522); Florida Highway Patrol Corporal (8034); Florida Highway Patrol Investigator Sergeant (8035); Florida Highway Patrol Pilot I (8032); Florida Highway Patrol Pilot II (8033).

3. To receive the adjustments authorized by this paragraph, each eligible law enforcement officer must be employed on the effective date of the adjustment by the Department of Highway Safety and Motor Vehicles.

(h) Department of Children and Families - State Mental Health Treatment Facility Employees

Effective July 1, 2019, recurring funds are provided in Specific Appropriation 2049 in the amount of \$2,485,797 from the General Revenue Fund for the Department of Children and Families to implement the competitive pay plan proposed in the department's initial legislative budget request to address mental health treatment facility critical position salaries, including physicians, advanced registered nurse practitioners (psychiatry and medical), nurses, psychologists, social workers, and mental health program analysts at the Northeast Florida State Hospital, Florida State Hospital, and North Florida Evaluation and Treatment Center. (Issue Code 4000A50)

(i) Guardian Ad Litem Attorneys

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 for the Justice Administration Commission to grant a pay adjustment of \$1,200 to each eligible attorney employed by the Guardian Ad Litem program (class codes 8700, 8701, 8702, and 8704).

(j) Florida Elections Commission Attorneys

Effective July 1, 2019, funds are provided in Specific Appropriation 2049 to the Department of Legal Affairs to grant a competitive pay adjustment of \$6,000 to the June 30, 2019, base rate of pay for each senior attorney (class code 7738) employed by the Florida Elections Commission who has worked for the commission for at least two years, which other senior assistant attorney generals who worked for the department for two or more years received during Fiscal Year 2017-2018.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2019, through June 30, 2020, the Department of Management Services shall continue within the State Group Insurance Program State Group Health Insurance Standard Plans, State Group Health Insurance High Deductible Plans, State Group Health Maintenance Organization Standard Plans, and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2019, through June 30, 2020, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, and current Health Maintenance Organization contracts and benefit documents, including any revisions to such health benefits approved by the Legislature.

3. Beginning January 1, 2020, for the 2020 plan year, each plan shall continue the benefits for occupational therapy authorized for the 2019 plan year.

4. Effective July 1, 2019, the state health insurance plans, as defined in subsection (2)(b), shall limit plan participant cost sharing (deductibles, coinsurance, and copayments) for covered in-network medical services, the amount of which shall not exceed the annual cost sharing limitations for individual coverage or for family coverage as provided by the U.S. Department of Health and Human Services pursuant to

the provisions of the federal Patient Protection and Affordable Care Act of 2010 and the Internal Revenue Code. Medical and prescription drug cost sharing amounts incurred by a plan participant for covered in-network service shall be aggregated to record the participant's total amount of plan cost sharing limitations. The plan shall pay 100 percent if covered in-network services for a plan participant during the applicable calendar year once the federal cost share limitations are reached.

5. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement and Modernization Act of 2003. The state shall make a monthly contribution to the employee's health savings account, as authorized in section 110.123(12), Florida Statutes, of \$41.66 for employees with individual coverage and \$83.33 for employees with family coverage.

6. a. The Department of Management Services shall continue the pilot program within the PPO plan and the self-insured HMO plans to provide coverage for the treatment and management of obesity and related conditions during the 2020 plan year.

b. The participation in the pilot program will be limited to 2,000 members. The department shall establish criteria, which shall include, but not be limited to:

i. Member of the PPO plan or a self-insured HMO during the 2019 and 2020 plan year;

ii. Completion of a health risk assessment through the PPO plan during the 2019 plan year;

iii. Consent to provide personal and medical information to the department;

iv. Referral and supervision of a physician participating in the PPO network during the 2019 plan year; and

v. Enrollment in a department-approved wellness program during the 2020 plan year.

By January 15, 2020, the Department of Management Services will report to the legislature the number of individuals who applied to participate in the pilot program and the number of participants who enrolled in the pilot program.

c. Members participating in the pilot program will be responsible for all applicable copayments, coinsurance, deductibles, and other out-of-pocket expenses. The pilot program will provide coverage for all Federal Drug Administration approved medications for chronic weight management for patients.

d. The Department of Management Services shall review the results and outcomes of the pilot program beginning June 30, 2020. The department shall provide a final report by December 15, 2020, to be submitted to the legislature. The report shall include, at a minimum, a discussion of whether members participating in the pilot program have experienced a reduction in body mass index, and if so, the average amount of reduction; and the reduction or elimination of co-morbidities, and if so, which co-morbidities were reduced or eliminated. In addition, the report should determine the average cost to the state employee health insurance program on a per member per month basis and the total cost of each participant's annual health care costs prior to entering the pilot program, and upon completion of the pilot program. The department must include recommendations to treat, reduce, and prevent obesity in the state employee population.

(c) State Health Insurance Premiums for the Period July 1, 2019, through June 30, 2020.

1. State Paid Premiums

a. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative and judicial branch agencies shall continue at \$684.42 per month for individual coverage and \$1,473.18 per month for family coverage.

b. For the coverage period, beginning January 1, 2020, the state share of the State Group Health Insurance Standard and High Deductible Health Plan premiums to the executive, legislative, and judicial branch agencies shall increase, effective December 1, 2019, from \$684.42 to \$713.80 per month for individual coverage and from \$1,473.18 to \$1,539.32 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the state share of the State Group Health Insurance program premiums for the fiscal year. Funds are provided in Specific Appropriation 2049 to pay the incremental cost of the premium adjustments effective December 1, 2019.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits as follows, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$726.08 per month for Individual Coverage and \$1,623.20 per month for family coverage.

ii. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective December 1, 2019, from \$726.08 per month to \$755.46 per month for individual coverage and from \$1,623.20 to \$1,689.32 for family coverage.

iii. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$811.60 per month for family coverage.

iv. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance Standard Plan Premiums to the executive, legislative, and Judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2019, from \$811.60 per month to \$844.66 for family coverage.

v. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall continue to be \$691.08 per month for Individual Coverage and \$1,507.48 per month for Family Coverage.

vi. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding the Spouse Program, shall increase, effective December 1, 2019, from \$691.08 per month to \$720.46 per month for Individual Coverage and from \$1,507.48 per month to \$1,573.62 per month for family coverage.

vii. For the coverage period beginning August 1, 2019, through December 31, 2019, the state share of the State Group Health Insurance High Deductible Plan Premiums to the executive, legislative and judicial branch agencies, for each employee participating in the Spouse Program shall continue to be \$753.74 per month for family coverage.

viii. For the coverage period beginning January 1, 2020, the state share of the State Group Health Insurance High Deductible Plan Program premiums to the executive, legislative, and judicial branch agencies, for each employee participating in the Spouse Program shall increase, effective December 1, 2019, from \$753.74 per month to \$786.82 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period beginning August 1, 2019, the employee share of the health insurance premiums for the standard plans shall continue to be \$50 per month for individual coverage and \$180 per month for

family coverage.

b. For the coverage period beginning August 1, 2019, the employee share of the health insurance premium for the high deductible health plans shall continue to be \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period beginning August 1, 2019, the employee share of the health insurance premium for the standard plan and the high deductible plan shall continue to be \$8.34 per month for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period beginning August 1, 2019, the employee share of the health insurance premiums for the standard plans and the high deductible plans shall continue to be \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period beginning August 1, 2019, through December 31, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$388.38 for "one eligible", \$1,119.85 for "one under/one over", and \$776.76 for "both eligible."

b. For the coverage period beginning January 1, 2020, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective December 1, 2019, from \$388.38 to \$403.92 for "one eligible," from \$1,119.85 to \$1,167.71 for "one under/one over," and from \$776.76 to \$807.83 for both eligible.

c. For the coverage period beginning August 1, 2019, through December 31, 2019, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$292.76 for "one eligible", \$917.13 for "one under/one over", and \$585.51 for "both eligible."

d. For the coverage period beginning January 1, 2020, the monthly premiums for Medicare participants participating in the State Group High Deductible Plan shall increase, effective December 1, 2019, from \$292.76 to \$304.47 for "one eligible," from \$917.13 to \$991.61 for "one under/one over," and from \$585.51 to \$608.94 for "both eligible."

e. For the coverage period beginning August 1, 2019, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization or selected state-contracted plan.

4. Premiums paid by "Early Retirees"

a. For the coverage period beginning August 1, 2019, an "early retiree" participating in the State Group Health Insurance Standard Plan shall continue to pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan with the same coverage.

b. For the coverage period beginning August 1, 2019, through December 31, 2019, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall continue to pay a monthly premium equal to \$657.76 for individual coverage and \$1,454.15 for family coverage.

c. For the coverage period beginning January 1, 2020, the monthly premiums for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective December 1, 2019, from \$657.76 to \$687.14 for individual coverage and from \$1,454.15 to \$1,520.29 for family coverage.

5. Premiums paid by COBRA participants

a. For the coverage period beginning August 1, 2019, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the same plan option.

(d) The state Employees' Prescription Drug Program shall be governed by the provision's of s.110.12315, Florida Statutes. Under the State Employees' Prescription Drug Program, the following shall apply:

1. Effective July 1, 2019, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

2. The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate co-payments and deductibles when applicable.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2019-2020 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2018-2019 fiscal year. Such additives shall be granted under the provisions of the law administrative rules, and collective bargaining agreements.

(c) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(d) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. The Chief Justice may exempt judicial branch employees from the

performance evaluation requirements of this paragraph.

(e) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(f) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, regional recruiters/media coordinators, and breath test operators/inspectors, and may grant temporary special duty pay additives to law enforcement officers who perform additional duties as offshore patrol vessel crew members, special operations group members, and long-term covert investigators.

(g) The Fish and Wildlife Conservation Commission is authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, Monroe County, Broward County, or Miami-Dade County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(h) The Department of Highway Safety and Motor Vehicles is authorized to grant critical market pay additives to sworn law enforcement officers residing in and assigned to:

1. Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006;
2. Hillsborough, Orange, Pinellas, Duval, Marion, and Escambia counties, at \$5,000, or, in lieu thereof, an equivalent salary adjustment that was made during Fiscal Year 2015-2016;
3. Baker, Clay, Charlotte, Flagler, Nassau, Osceola, Pasco, Santa Rosa and St. Johns Counties at \$5,000.

These critical market pay additives and equivalent salary adjustment may be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(i) The Department of Highway Safety and Motor Vehicles may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers; felony officers; criminal interdiction officers; criminal investigation and intelligence officers; new recruit background checks and training, and technical support officers; drug recognition experts; hazardous material squad members; compliance investigation squad members; motorcycle squad members; Quick Response Force Team; or Florida Advanced Investigation and Reconstruction Teams.

(j) The Department of Highway Safety and Motor Vehicles may provide a critical market pay additive of \$1,300 to non-sworn Florida Highway Patrol personnel working and residing in Miami-Dade and Broward counties. These critical market pay additives shall be granted during the time the employee resides in, and is assigned duties within, those counties.

(k) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(l) The Department of Transportation is authorized to continue its training program for employees in the areas of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(m) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(n) The Department of Corrections may continue to grant a temporary special duties pay additive of up to 10 percent of the employee's base rate of pay for each certified correctional officer (class code 8003); certified correctional officer sergeant (class code 8005); certified correctional officer lieutenant (class code 8011), and certified correctional officer captain (class code 8013). For purposes of determining eligibility for this special pay additive, the term "certified" means the employee has obtained a correctional behavioral mental health certification as provided through the American Correctional Association. Such additive may be awarded only during the time the certified officer is employed in an assigned mental health unit post.

(o) The Department of Corrections may continue to grant a one-time \$1,000 hiring bonus to newly-hired correctional officers (class code 8003) who are hired to fill positions at a correctional institution that had a vacancy rate for such positions of more than 10 percent for the preceding calendar quarter. The bonus may not be awarded before the officer obtains his or her correctional officer certification. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(p) The Department of Corrections may grant a one-time \$1,000 hiring bonus to newly hired teachers and instructors (class codes 1313, 1315, 4133, 8085, 8093, 9095) at a correctional institution. Current employees and former employees who have had a break in service with the Department of Corrections of 31 days or less, are not eligible for this bonus.

(q) The Department of Children and Families may grant a temporary special duties pay additive of 5 percent of the employee's base rate of pay to:

1. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the 13-1E, 13-1W, 32N, or 32S living areas at the Northeast Florida State Hospital. Such additive may be awarded only during the time the employees work within those living areas at the Northeast Florida State Hospital.

2. All employees in the Human Services Worker I, Human Services Worker II, and Unit Treatment and Rehabilitation Specialist classes who work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital. Such additive may be awarded only during the time those employees work within the Specialty Care Unit or Medical Services Unit at the Florida State Hospital.

3. All employees in Child Protective Investigator and Senior Child Protective Investigator classes who work in a weekend unit. Such additive may be awarded only during the time such employees work in a weekend unit.

4. All Adult Registry Counselors who work in a weekend unit at the Abuse Hotline. Such additive may be awarded only during the time such employees work in a weekend unit.

(r) The Department of Financial Services may grant special duty pay additives of \$2,000 for law enforcement officers who perform additional duties as K-9 handlers.

(6) COLLECTIVE BARGAINING

All collective bargaining issues at impasse between the state of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association, related to wages, insurance benefits and other economic issues shall be resolved pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION," Item "(2) SPECIAL PAY ISSUES," Item "(3) BENEFITS, HEALTH, LIFE, AND DISABILITY INSURANCE," Item "(4) OTHER BENEFITS," and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS," and other legislation enacted to implement this act.

~~SECTION 9. From the unexpended balance of funds appropriated in Specific Appropriation Section 34, Chapter 2017-233, Laws of Florida, for the renovation of the University of Florida Music Building, \$5,927,338 shall revert immediately and is appropriated in the same category to the planning and construction of the new Music Building at the University of Florida. (Senate Form 1812) (HB 3033).~~

SECTION 10. From the unexpended balance of funds appropriated in Specific Appropriation Section 34, Chapter 2017-233, Laws of Florida, for the Florida State University STEM Teaching Lab, \$4,233,813 shall revert immediately and is appropriated in the same category to the Interdisciplinary Research Commercialization Building (IRCB) at Florida State University.

SECTION 11. There is hereby appropriated for Fiscal Year 2018-2019 to the Department of Education \$2,700,000 in fixed capital outlay funds from the School District and Community College Capital Outlay and Debt Service Trust Fund to community colleges and school districts pursuant to section 9, Article XII, of the State Constitution. This section shall take effect upon becoming law.

SECTION 12. The sum of \$12,806,148 from the General Revenue Fund in Specific Appropriation 93 of chapter 2018-9, Laws of Florida, for Class Size Reduction is hereby reverted. This section is effective upon becoming law.

SECTION 13. The sum of \$22,658,325 appropriated in Specific Appropriation 92 of chapter 2018-9, Laws of Florida, for the Florida Educational Finance Program is reverted immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 14. The unexpended balance of funds provided to the Department of Education for the Coach Aaron Feis Guardian Program in section 40 of chapter 2018-3, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Department of Education for the Gardiner Scholarship Program in Specific Appropriation 109 of chapter 2018-9, Laws of Florida, is hereby reverted and appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose. The funds shall be 100% released to the Department of Education at the beginning of the first quarter of the fiscal year.

SECTION 16. The unexpended balance of funds provided to the Department of Education for the Preschool Emergency Alert Response Learning System (PEARLS) in Specific Appropriation 84 of chapter 2018-9, Laws of Florida, is hereby reverted and is appropriated for Fiscal Year 2019-2020 to the Department of Education for the same purpose (Senate Form 2399).

SECTION 17. The nonrecurring sum of \$7,520,000 from the Federal Grants Trust Fund is appropriated to the Office of Early Learning for Fiscal Year 2018-2019 for the Preschool Development Birth to Five Grant Program. The unexpended balance of funds as of June 30, 2019, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose. This section shall take effect upon becoming law.

SECTION 18. The sum of \$1,137,500 from nonrecurring funds from the General Revenue Fund is hereby appropriated to the Department of Education for Fiscal Year 2018-2019 for the Effective Access to Student Education Grant (EASE) program to support 325 qualified Florida resident students at \$3,500 per student for tuition assistance pursuant to section 1009.89, Florida Statutes. This section is effective upon becoming law.

SECTION 19. There is hereby appropriated for Fiscal Year 2018-2019, \$14,342,960 in nonrecurring funds from the Educational Enhancement Trust Fund to the Department of Education for the deficit in the Bright Futures Scholarship Program. This section shall take effect upon becoming law.

SECTION 20. The unexpended balance of funds in Specific Appropriation 169, chapter 2018-9, Laws of Florida, appropriated to the Agency for

Health Care Administration for the Bureau of Financial Services Enterprise Financial System shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 21. The unexpended balance of funds in Specific Appropriation 187, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the Medicaid Enterprise System Procurement project shall revert and is appropriated for the same purpose in the Florida Health Care Connection (FX) category. The funds shall be placed in reserve and the agency is authorized to submit budget amendments for the release of these funds pursuant to the provisions of chapter 216, Florida Statutes. Release is contingent upon approval of a comprehensive operational work plan reflecting all project tasks and a detailed spend plan reflecting estimated and actual costs that comply with the requirements prescribed and funding approved by the Centers for Medicare and Medicaid Services.

SECTION 22. From the funds appropriated to the Agency for Health Care Administration in Specific Appropriation 193 through 220, chapter 2018-9, Laws of Florida, the sum of \$125,371,074 in general revenue funds shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming a law.

SECTION 23. The Agency for Health Care Administration shall recalculate the distribution of the Graduate Medical Education funding in Specific Appropriation 198 of chapter 2018-9, Laws of Florida, provided to statutory teaching hospitals as defined in s. 408.07(45), Florida Statutes, that provide charity care greater than \$10 million in charity costs as calculated by the Florida Medicaid Low Income Pool Program and also provide highly specialized tertiary care including: comprehensive stroke and Level 2 adult cardiovascular services; NICU II and III; and adult open heart; shall be designated as a High Tertiary Statutory Teaching Hospital and eligible for funding calculated on a per GME resident-FTE proportional allocation that shall be in addition to any other GME funding. Of the \$11,670,000 from the Grants and Donations Trust Fund and \$18,330,000 from the Medical Care Trust Fund, \$11,670,000 shall first be distributed to hospitals with greater than 270 Medicaid allowable Fiscal Year 2017-2018 FTEs. The remaining funds shall be distributed proportionately based on the total Medicaid allowable Fiscal Year 2017-2018 FTEs. Payments to providers under this section are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section.

SECTION 24. The unexpended balance of funds in Specific Appropriations 217 and 218 of chapter 2018-9, Laws of Florida, provided to the Agency for Health Care Administration shall revert and is appropriated in Fiscal Year 2019-2020 in the Nursing Home Care category for the purpose of recognizing and rewarding quality nursing home performance. The agency shall use these funds to remit a Supplemental Quality Incentive Payment to high quality nursing facilities, which are defined as nursing facilities with a total CMS 5-star score of "5" in the latest rating report. Each qualifying nursing facility shall receive an incentive payment based on their pro-rata share of the total Medicaid days provided by all nursing facilities that qualify for the incentive payments. The aggregate of all incentive payments shall not exceed the amount of funds appropriated in this section. The agency shall seek the necessary federal approval to implement this section.

SECTION 25. The unexpended balance of funds in Specific Appropriation 223 and 226, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the competitive procurement of a health facility inspection calendaring software system shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 26. The unexpended balance of funds in Specific Appropriation 226, chapter 2018-9, Laws of Florida, appropriated to the Agency for Health Care Administration for the competitive procurement of a comprehensive health care claims data analytics service shall revert and is appropriated for the same purpose in Fiscal Year 2019-2020.

SECTION 27. The nonrecurring sums of \$1,518,731 from the General Revenue Fund, \$5,290,859 from the Grants and Donations Trust Fund, and \$32,835,829 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2018-2019 to address deficits in the Florida KidCare Program. This section shall take effect upon becoming a law.

SECTION 28. The nonrecurring sums of \$1,048,909 from the General Revenue Fund, \$7,927 from the Grants and Donations Trust Fund, and \$21,294,441 from the Medical Care Trust Fund are appropriated to the Agency for Health Care Administration for Fiscal Year 2018-2019 to address deficits in the Florida KidCare Program from Fiscal Year 2017-2018. This section shall take effect upon becoming a law.

SECTION 29. There is hereby appropriated for Fiscal Year 2018-2019, \$391,300 from the Grants and Donations Trust Fund and \$608,700 from the Medical Care Trust Fund to the Agency for Health Care Administration for a differential fee schedule paid as osteopathy as well as other licensed health care practitioners acting under the supervision of those doctors pursuant to existing statutes and written protocols employed by or under contract with a medical school in Florida. Payments to providers under this section are contingent upon the nonfederal share being provided through intergovernmental transfers in the Grants and Donations Trust Fund. In the event the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to make payments under this section.

SECTION 30. The nonrecurring sums of \$22,007,039 from the General Revenue Fund and \$34,888,098 from the Operations and Maintenance Trust Fund is appropriated to the Agency for Persons with Disabilities in the Home and Community Based Services Waiver appropriation category for Fiscal Year 2018-2019 to address Fiscal Year 2017-2018 deficits from the Home and Community Based Services Waiver. The nonrecurring sum of \$56,895,137 from the Medical Care Trust Fund is appropriated to the Agency for Health Care Administration in the Home and Community Based Services Waiver category for Fiscal Year 2018-2019. This section is effective upon becoming a law.

SECTION 31. The unexpended balance of funds in Specific Appropriation 237, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for Comprehensive Transitional Education transition shall revert and is appropriated for Fiscal Year 2019-2020 in the Home and Community Based Services Waiver category for Home and Community Based Services Waiver costs.

SECTION 32. The unexpended balance of funds in Section 33, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2018-2019 in the Home and Community Based Services Waiver category. This section shall take effect upon becoming a law.

SECTION 33. The unexpended balance of funds in Specific Appropriation 242, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Home and Community Based Services Waiver shall revert and is appropriated for Fiscal Year 2019-2020 in the Lump Sum - Home and Community Based Services Waiver category and shall be placed in reserve. The agency is authorized to submit budget amendments requesting the release of funds, pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include a plan for how the funding will be expended for increases in Medicaid Home and Community Based Waiver costs.

SECTION 34. The unexpended balance of funds in Specific Appropriation 255, chapter 2018-9, Laws of Florida, provided to the Agency for Persons with Disabilities for the Questionnaire for Situational Information Validity and Reliability Study shall revert and is appropriated to the Agency for Persons with Disabilities for Fiscal Year 2019-2020 in the Home and Community Based Services Administration category for the same purpose. This section is effective upon becoming a law.

SECTION 35. The nonrecurring sums of \$5,111,900 from the General Revenue Fund and \$11,567,973 from the Federal Grants Trust Fund are appropriated to the Department of Children and Families for Fiscal Year 2018-2019 for Maintenance Adoption Assistance Payments in accordance with section 409.166, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 36. The nonrecurring sums of \$1,954,657 from the General Revenue Fund and \$3,098,748 from the Welfare Transition Trust Fund are appropriated to the Department of Children and Families for Fiscal Year 2018-2019 in the Lump Sum-Grants and Aids-Community Based Care category for the purpose of mitigating operational deficits experienced by the community-based care lead agencies. The department is authorized to

submit budget amendments, pursuant to the provisions of chapter 216, Laws of Florida, requesting the release of funds. This section shall take effect upon becoming a law.

SECTION 37. The nonrecurring sums of \$41,835 from the General Revenue Fund and \$125,503 from the Operations and Maintenance Trust Fund in Specific Appropriation 408 of chapter 2018-9, Laws of Florida, provided to the Department of Elder Affairs for the implementation of the Enterprise Client Information and Registration Tracking System (eCIRTS) shall revert and are appropriated to the Department of Elder Affairs for Fiscal Year 2019-2020 in the Contracted Services category for the same purpose and shall be held in reserve. The department is authorized to submit budget amendments requesting release of funds pursuant to chapter 216, Florida Statutes. This section shall take effect upon becoming a law.

SECTION 38. The nonrecurring sum of \$75,725,897 from the Donations Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Grants and Aids - Children's Medical Services Network category to address increases in Title XXI expenditures. This section shall take effect upon becoming a law.

SECTION 39. The nonrecurring sum of \$1,964,312 from the Grants and Donations Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Drugs, Vaccines, and Other Biologicals category to address an increase in expenditures by the department on behalf of the Department of Corrections for the Sexually Transmitted Diseases Specialty Care Program. This section shall take effect upon becoming a law.

SECTION 40. The nonrecurring sum of \$13,532,710 from the Federal Grants Trust Fund is appropriated to the Department of Health for Fiscal Year 2018-2019 in the Drugs, Vaccines, and Other Biologicals category to address an increase in expenditures in the Ryan White Part B AIDS Drug Assistance Program. This section shall take effect upon becoming a law.

SECTION 41. The nonrecurring sum of \$7,700,750 from the Biomedical Research Fund appropriated in Specific Appropriation 454 of chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 in the James and Esther King Biomedical Research Program category for the same purpose. This section shall take effect upon becoming a law.

SECTION 42. The nonrecurring sum of \$2,221,521 from the Grants and Donations Trust Fund is appropriated for Fiscal Year 2018-2019 to the Department of Health in the Transfer to Florida Agricultural and Mechanical University (FAMU) - Division of Research category, pursuant to section 381.986(7)(d), Florida Statutes, for the purpose of educating minorities about marijuana for medical use and the impact of the unlawful use of marijuana on minority communities. This section shall take effect upon becoming a law.

SECTION 43. The unexpended balance of funds provided in Section 42 of chapter 2018-9, Laws of Florida, to the Department of Veterans' Affairs for Workforce Training Grants shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 44. The unexpended balance of funds provided in Specific Appropriation 563A of chapter 2018-9, Laws of Florida, to the Department of Veterans' Affairs for the planning and design of a ninth State Veterans' Nursing Home in Marion County shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose (Senate Form 2344).

SECTION 45. The sum of \$13,346,398 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Corrections for Fiscal Year 2018-2019 to address the treatment of inmates infected with the Hepatitis C Virus. This section is effective upon becoming law.

SECTION 46. The nonrecurring sum of \$15,600,000 from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2018-2019 to address projected deficits related to conflict case and due process payments. This section is effective upon becoming law.

SECTION 47. The nonrecurring sum of \$1,450,000 from the General Revenue Fund is appropriated to the Justice Administrative Commission for Fiscal Year 2018-2019 to address the projected deficit related to Public Defender Due Process costs. This section is effective upon becoming law.

SECTION 48. The nonrecurring sum of \$400,000 from the General Revenue Fund is appropriated to the Office of Criminal Conflict and Civil Regional Counsel, 2nd Region for Fiscal Year 2018-2019 to address the projected operational deficit. This section is effective upon becoming law.

SECTION 49. The nonrecurring sum of \$8,850,897 for Fiscal Year 2018-2019 from the Shared County State Juvenile Detention Trust Fund is appropriated to the Department of Juvenile Justice for Polk County (\$4,782,200) and Seminole County (\$4,068,697) to comply with the court order in Marion County and Polk County v. Daly, 2014-CA-001885 (Fla. 2nd Cir. Ct. 2014), and Seminole County v. Daly, 2016-CA-00849 (Fla. 2nd Cir. Ct. 2016). Fla. 2nd Cir. Ct. 2016).

SECTION 50. The unexpended balance of funds appropriated for domestic security issues in Specific Appropriation 1964A of chapter 2018-9, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2019-0014, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 51. The unexpended balance of funds appropriated to the Department of Law Enforcement for domestic security in Section 49 of chapter 2018-9, Laws of Florida, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Florida Department of Law Enforcement in Section 47, of chapter 2018-9 Laws of Florida, for the Martin County Sheriff's Office Crisis Response Unit, is reverted and is appropriated for Fiscal Year 2019-2020 for the same purpose (Senate Form 2348) (HB 3841).

SECTION 53. The unexpended balance of \$1,079,000 provided to the Florida Department of Law Enforcement in Section 14 of chapter 2018-127, Laws of Florida for the transition to incident-based crime reporting shall revert and is appropriated to the Department of Law Enforcement for Fiscal Year 2019-2020 for the same purpose.

SECTION 54. The unexpended balance within the Administrative Trust Fund appropriated in Specific Appropriation 1301 of chapter 2018-9, Laws of Florida, for the Department of Legal Affairs Agency-wide Information Technology Modernization Program, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 55. The unexpended balance within the General Revenue Fund appropriated in Specific Appropriation 3165A of chapter 2018-9, Laws of Florida, for the State Courts System Problem Solving Courts, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 56. The unexpended balance within the General Revenue Fund provided to the Office of State Court Administrator in Specific Appropriation 3169 of chapter 2018-9, Laws of Florida, via chapter 2018-13, Laws of Florida, for medication-assisted treatment of substance abuse disorders in individuals involved in the criminal justice system, individuals who have a high likelihood of becoming involved in the criminal justice system, or individuals who are in court-ordered, community-based drug treatment, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 57. The unexpended balance within the General Revenue Fund appropriated in Specific Appropriation 3141A of chapter 2018-9, Laws of Florida, for an information technology platform to electronically transmit alert reminders and information to individuals involved in the criminal justice system, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 58. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for storm damages associated with Tropical Storm Debby pursuant to budget amendment EOG #B2013-0213, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0005, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1964A of chapter 2018-9 Laws of Florida, and subsequently distributed to the department pursuant to budget amendment EOG #B2019-0005, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2019-0005, for demolition of the Shaw Building in Winter Haven shall revert immediately to the General Inspection Trust Fund.

SECTION 61. The unexpended balance of funds provided to the Department of Environmental Protection in Specific Appropriation 1595 of chapter 2018-9, Laws of Florida, for Springs Restoration shall revert and is appropriated for Fiscal Year 2019-2020 in accordance with the Fiscal Year 2018-2019 Springs Restoration Project Plan for the Legislative Budget Commission (EOG #B2019-0133) as submitted on August 14, 2018, for Legislative Budget Commission consideration at the September 2018 Legislative Budget Commission meeting.

SECTION 62. The unexpended balance of funds in Specific Appropriation 1701A of chapter 2017-70, Laws of Florida, to the Department of Environmental Protection shall revert immediately to the General Revenue Fund. This section shall take effect upon becoming law.

SECTION 63. The unexpended balances of funds provided to the Department of Financial Services for Hurricane Irma storm related expenditures in sections 59 and 60 of chapter 2018-9, Laws of Florida, shall revert, and are appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for local government fire services in Specific Appropriation 2360A, of chapter 2018-9, Laws of Florida, for the BRIDG - Fire Safety Program (Senate Form 2282) and Seminole State College Fire Training Equipment (Senate Form 2663) shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 65. The unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Local Government Electronic Reporting System in section 49, chapter 2018-102, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 66. From the unexpended balance of funds provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for the Florida Planning Accounting and Ledger Management (PALM) system in Specific Appropriation 2333, of chapter 2018-9, Laws of Florida, \$2,828,500 is reverted and is appropriated and released for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 67. The unexpended balance of funds up to \$1,200,000 provided to the Department of Financial Services from the Insurance Regulatory Trust Fund for replacement of current databases in the Division of Funeral, Cemetery, and Consumer Services in Specific Appropriation 2415, of chapter 2018-9, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose. The funds shall be held in reserve. Contingent upon the Department of Financial Services submitting a Schedule IV-B feasibility study which requires consideration of technical solution alternatives including third party providers with cloud-based solutions for the replacement of current databases in the Division of Funeral, Cemetery, and Consumer Services, the department is authorized to submit budget amendments requesting the release of funds pursuant to the provisions of chapter 216, Florida Statutes. The request for release of funds shall include submission of a detailed operational work plan, spending plan, and status report.

SECTION 68. The unexpended balance of funds provided to the Department of Financial Services for Hurricane Michael storm related expenditures pursuant to budget amendments EOG #B2019-0253 and EOG #B2019-0337, shall revert, and are appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Department of Financial Services for domestic security issues in Specific Appropriation 1964A of chapter 2018-9, Laws of Florida, and subsequently distributed to the Department of Financial Services pursuant to budget amendment EOG #B2019-0014, from the Insurance Regulatory Trust Fund, shall revert, and is appropriated for Fiscal Year 2019-2020 to the Department of Financial Services for the same purpose.

SECTION 70. The sum of \$35,000,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Risk Management Trust Fund in the Department of Financial Services for Fiscal Year 2018-2019. The Division of Risk Management shall use the funds to support program operations and to process insurance claims. This section is effective upon becoming law.

SECTION 71. The unexpended balances of funds with a sum up to \$380,836 provided to the Department of the Lottery for the Florida Lottery Statewide Document Management System Project in Specific Appropriations 2685 and 2689 of chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 72. The unexpended balances of funds with a sum up to \$165,375 provided to the Department of the Lottery for the Website Content Management System Project in Specific Appropriations 2685 and 2689 of chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 73. The unexpended balance of funds from the General Revenue Fund, provided to the Department of Management Services in Specific Appropriation 2708 of chapter 2018-9, Laws of Florida, to provide continued operations and maintenance as well as public viewing access to travel reports posted on the statewide travel management system, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 74. The unexpended balance of funds from the Law Enforcement Radio System Trust Fund, provided to the Department of Management Services in Specific Appropriation 2857 of chapter 2018-9, Laws of Florida, for acquiring and maintaining the necessary staff augmentation support and subject matter expertise for the Statewide Law Enforcement Radio System, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 75. The unexpended balance of funds from the Operating Trust Fund provided to the Department of Management Services in Specific Appropriation 2856A, chapter 2018-9, Laws of Florida, for the First Responder Network Authority (FirstNet) Grant, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 76. The unexpended balance of funds from the Communications Working Capital Trust Fund provided to the Department of Management Services in Specific Appropriation 2846 of chapter 2018-9, Laws of Florida, for acquiring and maintaining the necessary staff augmentation subject matter expertise and independent verification and validation (IV&V) support services to continue the migration of SUNCOM Communication Services, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 77. The unexpended balance of funds up to \$150,100, from the Law Enforcement Radio System Trust Fund, provided to the Department of Management Services in Specific Appropriation 2857 of chapter 2018-9, Laws of Florida, to continue the migration of the Florida Region Interference Program from a legacy disk operating system (DOS) to a Windows operating system, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 78. From the unexpended balance of funds appropriated to the Department of Education in Specific Appropriation 114B of chapter 2016-66, Laws of Florida, \$100,000 in nonrecurring funds from the General Revenue Fund for the Holocaust Memorial shall revert and is appropriated in Fiscal Year 2019-2020 to the Department of Management Services for the planning and design of the Holocaust Memorial.

SECTION 79. The unexpended balance of funds from the General Revenue Fund provided to the Department of Management Services in chapter 2017-69, Laws of Florida, relating to the former Arthur G. Dozier School for Boys, shall revert and is appropriated to the department for Fiscal Year 2019-2020 for the same purpose.

SECTION 80. The unexpended balance of funds provided to the Department of Economic Opportunity for the Community Development Block Grant - Disaster Recovery Program in Specific Appropriation 2209 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided in budget amendment EOG# B2019-0369, shall revert and are appropriated for

Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 81. The unexpended balance of funds provided to the Department of Economic Opportunity for the Revolving Loan Fund Program in budget amendment EOG# B2019-0184, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 82. The unexpended balance of funds provided to the Department of Economic Opportunity for the Everglades Restoration Agricultural Community Employment Training Program in Specific Appropriation 2184A of Chapter 2018-2019, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 83. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for domestic security projects in Specific Appropriation 1964A of Chapter 2018-9, Laws of Florida, and subsequently distributed pursuant to budget amendment EOG# B2019-0014, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management in Section 81 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Emergency Management Performance Grant in Specific Appropriation 2569 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management in Section 82 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 85. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the Hurricane Loss Mitigation Program in Specific Appropriation 2580 of Chapter 2018-9, Laws of Florida, and the unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management, in Section 83 of Chapter 2018-9, Laws of Florida, shall revert and are appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 86. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for LiDAR in Specific Appropriation 2564 of Chapter 2018-9, Laws of Florida, shall revert and is appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 87. The unexpended balance of funds provided to the Executive Office of the Governor, Division of Emergency Management for the federal Citrus Disaster Recovery Program provided in budget amendment EOG# B2019-0041, shall revert and is appropriated for Fiscal Year 2019-2020 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 88. The unexpended balance of the funds provided in Section 85 of Chapter 2018-9, Laws of Florida, that has not been distributed by the Executive Office of the Governor as of June 30, 2019, shall revert and is appropriated for Fiscal Year 2019-2020 for the same purpose.

SECTION 89. The unexpended balance of funds provided to the Department of Highway Safety and Motor Vehicles for the Florida Real Time Vehicle Equipment Refresh Project in Specific Appropriation 2664 of Chapter 2018-9, Laws of Florida, shall revert and is appropriated to the department for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 90. The unexpended balance of funds provided to the Department of State, Division of Historical Resources in Specific Appropriation 3113A of Chapter 2014-51, Laws of Florida, shall revert and is appropriated to the division contracted services appropriations category for Fiscal Year 2019-2020 for the continued examination into the Arthur G. Dozier School for Boys site located in Jackson County.

SECTION 91. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1931 of Chapter 2018-9,

Laws of Florida, for the Work Program Integration Initiative Project shall revert and is appropriated for Fiscal Year 2019-2020 to the department for the same purpose.

SECTION 92. The unexpended balance of funds provided to the Department of Transportation in Specific Appropriation 1921A of Chapter 2017-70, Laws of Florida, for the Treasure Island Causeway Multimodal Improvements shall revert and is appropriated for Fiscal Year 2019-2020 to the department for resurfacing and drainage improvements to the Treasure Island Causeway (Senate Form 2419).

SECTION 93. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#B2019-B0398 as submitted by the Governor on January 11, 2019, on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG#B2019-B0496 as submitted by the Governor on March 1, 2019, on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 95. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2019-B0514 as submitted on March 12, 2019, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 96. The Legislature hereby adopts by reference for the 2018-2019 fiscal year the alternate compliance calculation amounts as the reduction calculation to the class size operating categorical fund required by section 1003.03(4), Florida Statutes, as set forth in Budget Amendment EOG 00079 as submitted on February 15, 2019, by the Governor on behalf of the Commissioner of Education for approval by the Legislative Budget Commission. The Commissioner of Education shall modify payments to school districts as required by section 1003.03(4), Florida Statutes, for the 2018-2019 fiscal year. This section is effective upon becoming law.

SECTION 97. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2019-0528 as submitted on March 19, 2019, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 98. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2019-0482 as submitted on February 22, 2019, by the Governor on behalf of the Department of Management Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2018-2019 consistent with the amendment. This section is effective upon becoming law.

SECTION 99. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$336,500,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2019-2020:

AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	3,500,000
Grants and Donations Trust Fund.....	45,000,000
Refugee Assistance Trust Fund.....	5,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	5,000,000
Hotel and Restaurant Trust Fund.....	3,000,000
Professional Regulation Trust Fund.....	8,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	

Florida International Trade and Promotion Trust Fund.....	3,000,000
Local Government Housing Trust Fund.....	115,000,000
State Housing Trust Fund.....	10,000,000
Special Employment Security Administration Trust Fund.....	7,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Inland Protection Trust Fund.....	70,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	1,500,000
Financial Institutions Regulatory Trust Fund.....	1,000,000
Insurance Regulatory Trust Fund.....	10,000,000
Regulatory Trust Fund/Office of Financial Regulation.....	13,000,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	12,000,000
Planning and Evaluation Trust Fund.....	5,000,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES	
Highway Safety Operating Trust Fund.....	15,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund - Purchasing.....	3,500,000
Public Employees Relations Commission Trust Fund.....	1,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund and the State Housing Trust Fund, which shall transfer fifty percent by March 1, 2020, and fifty percent by June 30, 2020.

This section shall take effect upon becoming law.

SECTION 100. The Chief Financial Officer is hereby authorized to transfer \$91,200,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2019-2020, as required by s.19(g) Article III of the Constitution of the State of Florida.

SECTION 101. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 102. Except as otherwise provided herein, this act shall take effect July 1, 2019, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2019, then it shall operate retroactively to July 1, 2019.

TOTAL THIS GENERAL APPROPRIATION ACT			
FROM GENERAL REVENUE FUND	34,024,002,321		
FROM TRUST FUNDS		57,082,372,914	
TOTAL POSITIONS	112,859.51		
TOTAL ALL FUNDS		91,106,375,235	
TOTAL APPROVED SALARY RATE	5,209,932,623		

Approved by the Governor June 21, 2019.
 Filed in Office Secretary of State June 21, 2019.