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# **Higher Education Appropriations Subcommittee**

## **Base Budget**

## **FY 2020-2021**

## **October 16, 2019**

**Jose R. Oliva**  
Speaker

**Randy Fine**  
Chair



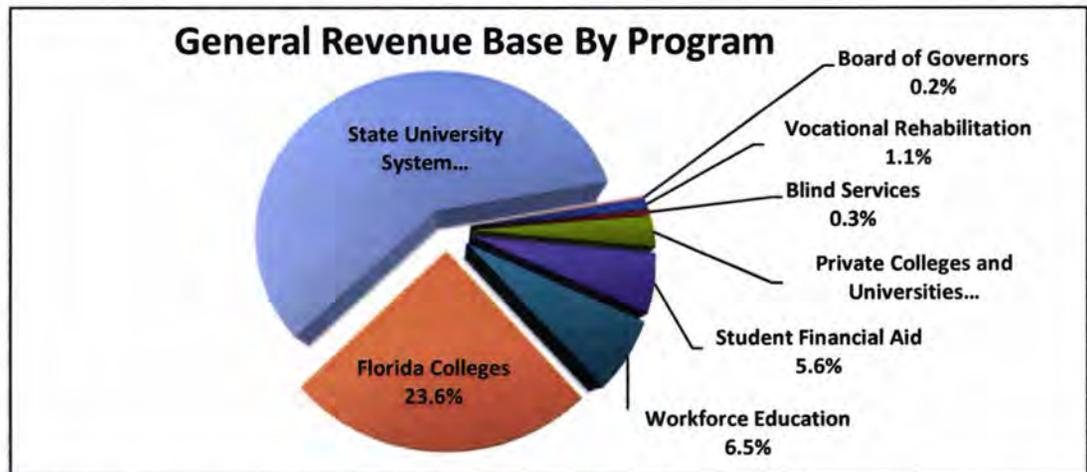
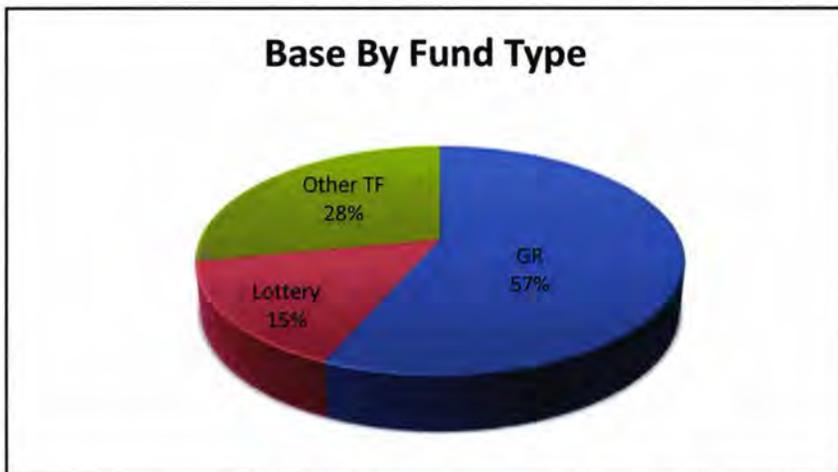
## Higher Education Appropriations Fiscal Year 2020-21 Base Budget Review - Summary

The Department of Education's mission is to increase the proficiency of all students within one seamless, efficient system, by providing them with the opportunity to expand their knowledge and skills through learning opportunities and research valued by students, parents, and communities, and to maintain an accountability system that measures student progress toward the following goals:

- A. Highest student achievement
- B. Seamless articulation and maximum access
- C. Skilled workforce and economic development
- D. Quality efficient services

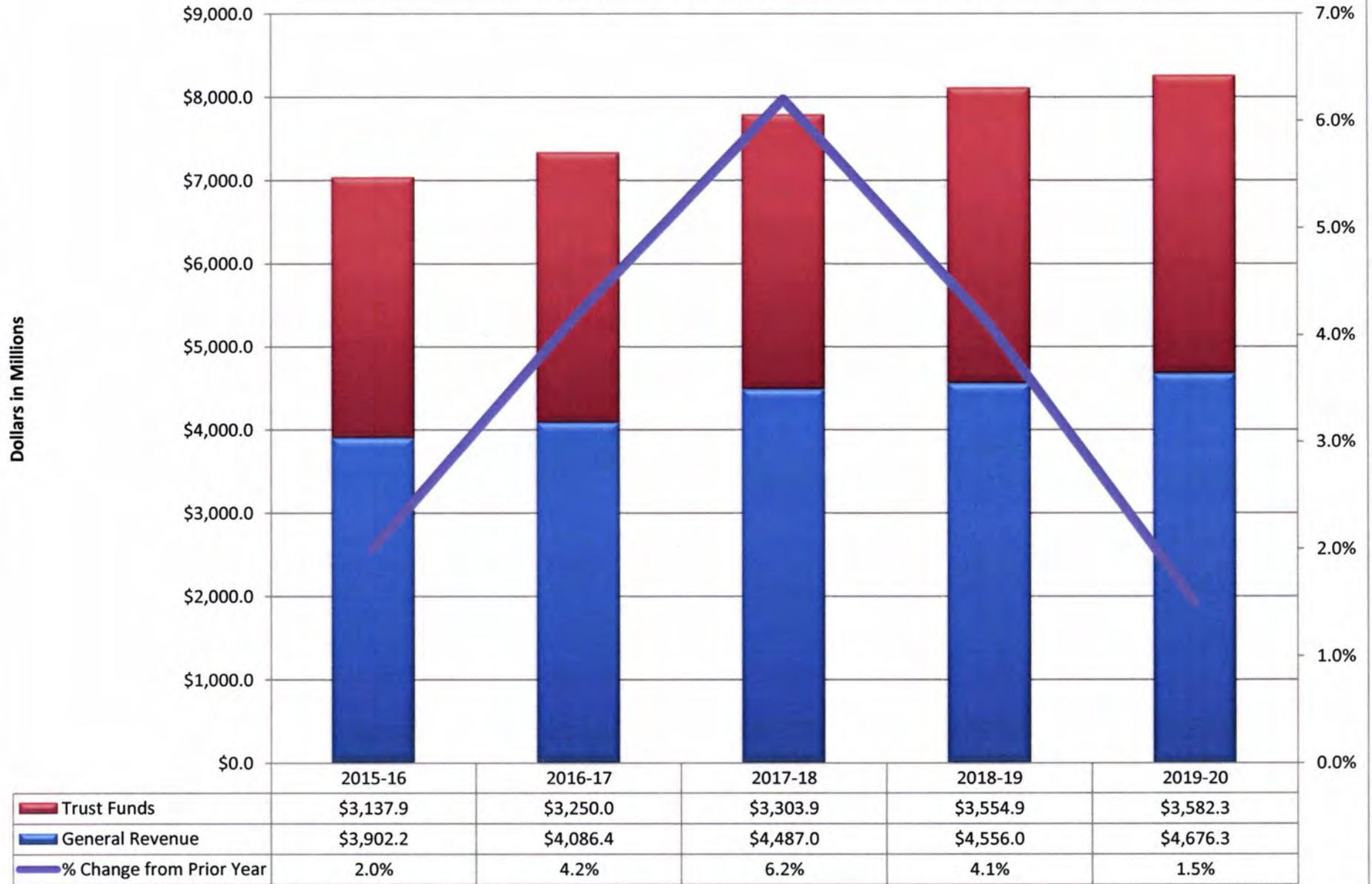
	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	1,238.75	8,236,366,771	22,270,323	8,258,637,094

Agency Funding Overview		Base Budget FY 2020-21*				
	Program	FTE	GR	Lottery	Other TF	Total
1	Vocational Rehabilitation	884.00	49,495,109		185,214,550	234,709,659
2	Blind Services	289.75	16,037,246		39,995,487	56,032,733
3	Private Colleges and Universities		140,025,460			140,025,460
4	Student Financial Aid - State and Federal		260,773,535	659,656,382	1,572,506	922,002,423
5	Workforce Education		305,045,419	81,353,010	118,089,503	504,487,932
6	Florida Colleges		1,102,294,336	150,218,929	0	1,252,513,265
7	State University System		2,779,265,655	383,732,946	1,962,671,175	5,125,669,776
8	Board of Governors	65.00	9,112,925		1,062,117	10,175,042
	<b>Total</b>	<b>1,238.75</b>	<b>4,662,049,685</b>	<b>1,274,961,267</b>	<b>2,308,605,338</b>	<b>8,245,616,290</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

## Higher Education 5-year History of Total Appropriations



## Programs & Services Descriptions

### 1 Vocational Rehabilitation

The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence. The Division provides the services that are required for eligible customers to achieve an employment goal, with priority placed on serving the customers with the most significant disabilities. The Florida Endowment Foundation for Vocational Rehabilitation, which operates under the name The Able Trust, is a direct-support organization that supports the Division. Programs include: Independent Living Services, Supported Employment, Ticket to Work, Transition Youth, and Florida Alliance for Assistive Services and Technology (FAAST).

### 2 Blind Services

The mission of the Division of Blind Services is to ensure that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Major programs include: Blind Babies Program, Children's Program, Transition Program, Independent Living Services, Vocational Rehabilitation Services, Business Enterprise Services, and Braille and Talking Book Library Services.

### 3 Private Colleges and Universities

Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Eligible private colleges and universities (PCU's) receive funds primarily for tuition assistance for Florida residents, but some institutions receive funding for operations. Programs include: The Effective Access to Student Education Grant (EASE) and Access to Better Learning Grant (ABLE) which provide tuition assistance to students attending private colleges and universities; Florida's nonpublic Historically Black Colleges and Universities (HBCU's), which include: Bethune-Cookman University, Edward Waters College, and Florida Memorial University; and other private colleges and universities as specified in the General Appropriations Act.

### 4 Student Financial Aid

State and federal funds are provided for merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible public and private postsecondary institutions. The Benacquist Scholarship is available to both Florida residents and out-of-state students who are National Merit Scholars choosing to attend a Florida postsecondary institution.

### 5 Workforce Education

School district workforce programs consist of adult general education, career certificate programs, applied technology diploma programs, continuing workforce education courses, degree career education programs, and apprenticeship programs. Adult General Education Programs include: Adult Basic Education, Adult High School, GED, Citizenship, and Applied Academics for Adult Education (non-credit remedial instruction for students in vocational programs). Career Education Programs include: vocational credit, or applied technology programs: certificate and apprenticeship programs.

### 6 Florida College System

Florida colleges are locally based and governed entities whose mission reflects a commitment to be responsive to local educational needs and challenges. The colleges provide high-quality, affordable education and training opportunities, foster a climate of excellence, and provide opportunities to all while combining high standards with an open-door admission policy. The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education.

### 7 State University System

The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.

### 8 Board of Governors

The Board of Governors is responsible for the operation, regulation, control, and management of the State University System, including defining the mission of each university and its articulation with public schools and Florida colleges.

**HIGHER EDUCATION APPROPRIATIONS SUBCOMMITTEE  
TRUST FUND SUMMARY**

Line #	Fund #	Fund Name	Statutory Authority	Statutory Purpose	Funding Source	FY 2020-21 Base Budget
1	2021	Administrative Trust Fund	ss. 215.32 and 1001.282, F.S., ch. 2007-021, LOF	For management activities that are department-wide in nature and funded by indirect cost earnings or assessments against trust funds.	Moneys to be credited to the trust fund include indirect cost reimbursements from grantors, administrative assessments against trust funds, interest earnings, and other appropriate administrative fees.	\$632,953
2	2164	Education and General Student and Other Fees Trust Fund	Ch. 2007-018, LOF	Support instruction and research missions of the state university system.	Estimated revenue collections from state university student tuition and related fees is determined by the State University System Student Fee Formula Model.	\$1,957,486,926
3	2178	Educational Enhancement Trust Fund	ss. 21.121 and 1010.70, F.S., ch. 2003-160, LOF	Lottery proceeds for education are deposited into this fund for appropriation to education entities.	Lottery and slots proceeds.	\$1,273,937,575
4	2222	Division University FAC Construction Admin Trust Fund	Section 1013.65, F.S. and Article XII, Section 9(d)(8)(e), Florida Constitution	This fund is needed to maintain the integrity of the administrative costs of the Public Education Capital Outlay and Debt Service Trust Fund and the Capital Outlay and Debt Service Trust Fund used for construction, remodeling, maintenance and repair of educational facilities and for debt service.	Transfers from the School District and Community College District Capital Outlay and Debt Service Trust Fund and the Public Education Capital Outlay and Debt Service Trust Fund (PECO)	\$1,040,062
5	2240	State Student Financial Assistance Trust Fund	s. 1010.73, F.S., Ch. 2003-194, LOF	To match state funds and federal receipts for scholarship and grant programs.	Revenue estimates are based on estimated receipts for repayment of scholarship loan programs, state matching scholarship programs, private donations and interest earnings.	\$234,500
6	2261	Federal Grants Trust Fund	s. 215.32, F.S. and ch. 2011-142, LOF	Department-wide fund to administer receipts and disbursements of Federal funding sources and grants	Federal funds including the Carl D. Perkins Career and Technical Education grant, and Adult Education Basic Grants to States are provided for postsecondary career and technical education, and adult basic and literacy education.	\$118,189,503
7	2270	Federal Rehabilitation Trust Fund	ss. 413.43, 413.4455, and 413.445, F.S., Ch. 2003-195, LOF	To record the revenue and disbursements of Federal Rehabilitation funds received.	Revenues that will be collected over the next year and are based on projected data for federal grant awards for the Division of Vocational Rehabilitation and the Division of Blind Services.	\$221,867,777
8	2339	Grants and Donations Trust Fund	ss. 413.44 and 1002.36(4)(e)11, 561.025(2), 569.11(6), 1011.51, F.S., ch. 2003-197, LOF	To administer grants, gifts, and bequests, currently used in Division of Blind Services.	Grants, gifts, and bequests	\$2,502,582
9	2397	Student Loan Operating Trust Fund	s. 1009.86, F.S., ch. 2003-200, LOF	Provides support for operational expenses of federal student loan programs and administrative expenses of student financial assistance programs.	Loan processing and issuance fees, administrative cost allowances, account maintenance fees, default aversion fees, amounts remaining from collection of defaulted loans, amounts borrowed from the Student Loan Guaranty Reserve Fund, and other amounts specified in federal regulation.	\$5,000
10	2505	Nursing Student Loan Forgiveness TF	ss. 1009.66 and 1009.67, F.S.	Offers loan forgiveness to eligible nurses to increase employment and retention of registered and licensed practical nurses in nursing homes, in-state hospitals, state-operated medical facilities, health care facilities, and public children's hospitals. Loans received by nurses from federal and state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.	A \$5 fee is collected at the time of licensure or renewal that funds the program. Funds in the program must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities.	\$1,233,006
11	2516	Operations and Maintenance Trust Fund	ss. 550.0351 and 215.32, F.S.	For use as a depository for client services funded by third-party payers.	Horse and dog racing charity or scholarship days, jai alai charity or scholarship days.	\$20,196
12	2530	Phosphate Research Trust Fund (FPU only)	s. 211.3103, F.S.	The funding is used for the Florida Institute of Phosphate Research.	Severance tax on phosphate rock based on a prescribed percentage.	\$5,170,690
<b>NON-APPROPRIATED FUNDING REVENUES</b>						
13		Workforce Education Tuition and Fees	s. 1009.22, F.S.	To offset the costs of instruction at School District Technical Centers / Colleges	Student tuition and fees	\$43,865,413
14		Florida College System Tuition and Fees	s. 1009.23, F.S.	To offset the costs of instruction at Florida College System institutions	Student tuition and fees	\$786,868,200

## **APPENDIX**

### **Base Budget Review Methodology**

#### **Base Budget Review - Education Appropriations**

##### **What Is the Base Budget?**

Like many other state and local jurisdictions, Florida's approach to budgeting is incremental. This means that revisions to the budget are either increases or decreases from an agreed upon starting point and the net effect is the appropriation for the year budgeted. The base budget is this starting point. It is essentially the budget necessary to continue the current year's appropriations decisions into the next new fiscal year. The base budget is a consensus document agreed upon by staffs of the Governor, House and Senate and is developed as follows:

- 1) The appropriations for the current year budget, as passed by the Legislature in the General Appropriations Act (GAA), are adjusted for:
  - a) Vetoes
  - b) Supplemental appropriations in substantive bills that have become law
  - c) Failed contingencies in the GAA, where, for example, the GAA provided an appropriation contingent upon enactment of substantive legislation, which legislation failed to become law
  - d) Agency reorganizations authorized by law but not included in the GAA
  - e) Distributions of funds in the "Administered Funds" section of the GAA pursuant to section 8 and other proviso
  
- 2) The base budget is then developed by adjusting the current year budget as follows:
  - a) The non-recurring funding is removed
  - b) Increases or decreases in funding decisions that were enacted for a portion of the current year are annualized to reflect the full twelve month cost in the subsequent year
  - c) Interim budget amendments of a recurring nature are included
  - d) Technical corrections/adjustments are made

As stated above, these adjustments implement the most recent legislative funding decisions, as adjusted for vetoes, that comprise the "base" from which to start the incremental decision-making for the ensuing year.

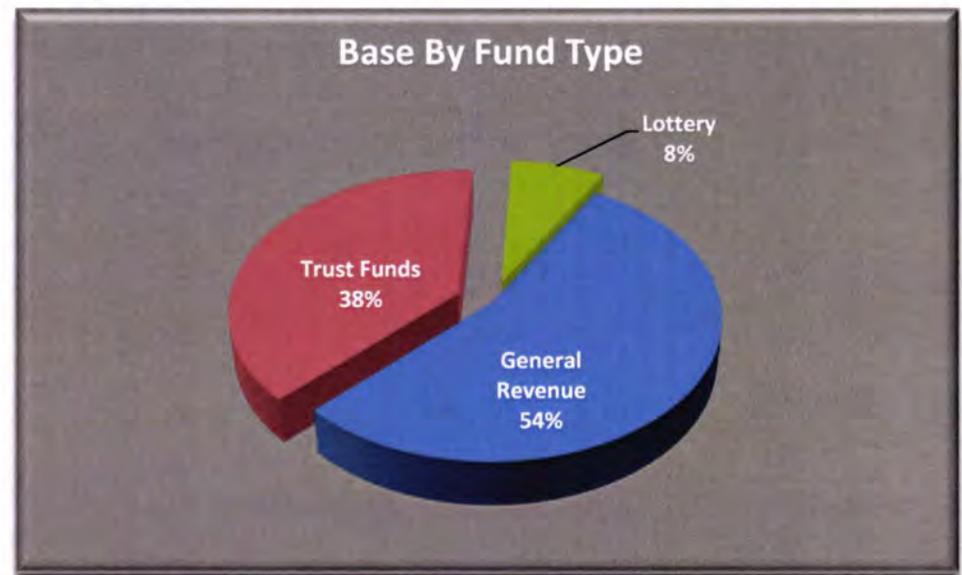
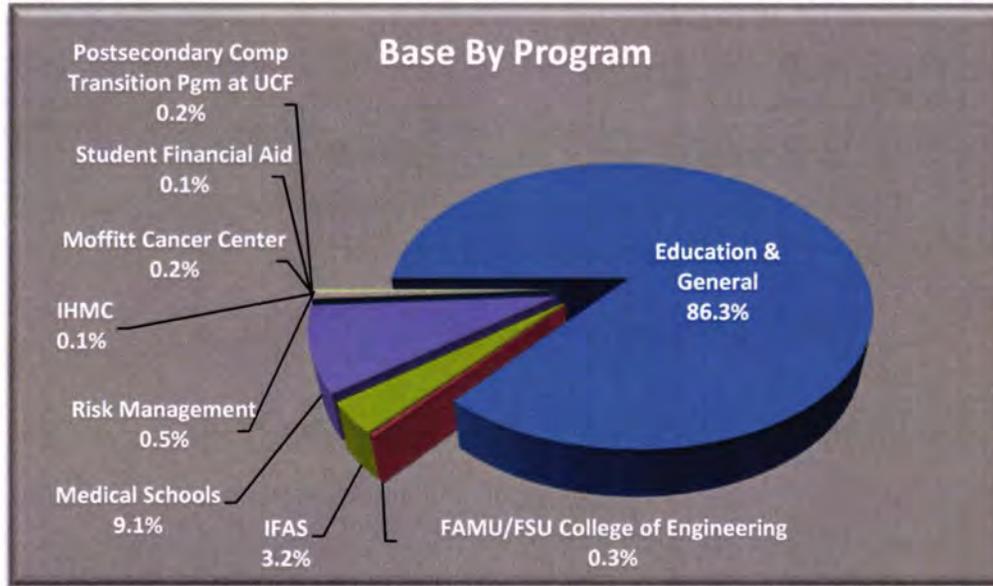
State University System

## State University System Fiscal Year 2020-21 Base Budget Review - Summary

The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	0.00	5,116,704,405	9,749,552	5,126,453,957

Funding Overview		Base Budget FY 2020-21*				
Program	FTE	GR	Trust Funds**	Lottery	Total	
1 Education & General	0.0	2,275,790,326	1,802,460,605	345,189,642	4,423,440,573	
2 FAMU/FSU College of Engineering		14,541,522	0	0	14,541,522	
3 IFAS		149,367,577	0	17,079,571	166,447,148	
4 Medical Schools		286,930,478	160,205,875	21,463,733	468,600,086	
5 Student Financial Aid		7,140,378	0	0	7,140,378	
6 Florida Postsecondary Comprehensive Transition Program at UCF		8,984,565	0	0	8,984,565	
7 Moffitt Cancer Center		10,576,930	0	0	10,576,930	
8 Institute for Human and Machine Cognition		2,739,184	0	0	2,739,184	
9 Risk Management Insurance		23,194,695	4,695	0	23,199,390	
<b>10 Total</b>	<b>0.0</b>	<b>2,779,265,655</b>	<b>1,962,671,175</b>	<b>383,732,946</b>	<b>5,125,669,776</b>	



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

\*\* Trust Funds include student tuition and fees.

**State University System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Trust Funds	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description		
<b>Budget Entity: State University System</b>								
1		<b>The purpose of the State University System is to provide high quality education through a coordinated system of institutions of higher learning, each with its own mission and collectively dedicated to serving the needs of a diverse state and global society.</b>						
2		Moffitt Cancer Center		10,576,930		10,576,930	The Moffitt Cancer Center is the leading education facility of oncology in the State, training more than 1,800 biomedical researchers, health care professionals, and students annually as of 2018. State Appropriations funding supports the infrastructure of the education programs to ensure quality and success.	
3		Education & General Activities (E&G)		2,275,790,326	1,802,460,605	345,189,642	4,423,440,573	Universities provide undergraduate and graduate instruction, and research programs. Funds are provided in a separate allocation to each university to support the basic costs of operation.  FY 2018-19 expenditures were reported by activity as follows:  Instruction & Research - 63.1% Acad. Infrastructure Support Orgs. - 0.11% Institutes & Research Centers - 2.42% Plant Operations & Maintenance - 9.10% Admin. Dir. & Support Services - 12.5% Radio/TV - 0.25% Library/Audio Visual - 3.18% Museums & Galleries - 0.55% Student Services - 8.69% Intercollegiate Athletics - 0.10% (supports compliance with Title IX)

**State University System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
4		FAMU/FSU College of Engineering		14,541,522			14,541,522	<p>The College of Engineering was established as a joint program serving two universities: Florida Agricultural and Mechanical University and Florida State University. Previously funded within FAUM's E&amp;G allocation, the 2015 Legislature created this specific appropriation.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 90.2%            Plant Operations &amp; Maintenance - 9.01%            Admin. Dir. &amp; Support Services - 0.06%            Library/Audio Visual - 0.08%            Student Services - 0.65%</p>
5		Institute of Food & Agricultural Sciences (IFAS)		149,367,577		17,079,571	166,447,148	<p>The University of Florida IFAS is a federal, state, and local government partnership for the development of agriculture, human and natural resources, and the life sciences. Funds are provided to support IFAS's research programs and local extension services. Funding for IFAS academic programs is provided in the University of Florida's E&amp;G allocation.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Institutes &amp; Research Centers - 51.55%            Plant Operations &amp; Maintenance - 9.68%            Admin. Dir. &amp; Support Services - 8.62%            Agricultural Extension Services - 30.15%</p>
6		University of South Florida Medical Center		67,271,857	64,697,620	12,740,542	144,710,019	<p>The USF Medical Center is one of six public medical schools in Florida. Funds are provided to train medical doctors, nurses, and public health professionals and to support health research.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 83.75%            Plant Operations &amp; Maintenance - 4.15%            Admin. Dir. &amp; Support Services - 5.59%            Library/Audio Visual - 6.12%            Student Services - 0.39%</p>

**State University System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
7		University of Florida Health Center		104,682,231	38,463,434	7,898,617	151,044,282	<p>The UF Health Center is one of six public medical schools in Florida. Funds are provided to train medical doctors, dentists, nurses, pharmacists, veterinarians, and specialists in various health related professions and to support health research.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 55.3%            Plant Operations &amp; Maintenance - 15.9%            Admin. Dir. &amp; Support Services - 9.29%            Teaching Hospital &amp; Allied Clinics - 17.4%            Library/Audio Visual - 2.11%</p>
8		Florida State University Medical School		35,060,136	13,019,086	824,574	48,903,796	<p>The FSU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors, with an emphasis on providing health care services to elder, rural, minority, and under-served populations.</p> <p>Fiscal year 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 89.63%            Admin. Dir. &amp; Support Services - 6.61%            Library/Audio Visual - 3.76%</p>
9		University of Central Florida Medical School		30,561,326	15,720,082		46,281,408	<p>The UCF Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 74.03%            Plant Operations &amp; Maintenance - 4.23%            Admin. Dir. &amp; Support Services - 4.38%            Library/Audio Visual - 6.56%            Student Services - 10.8%</p>

**State University System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
10		Florida International University Medical School		32,785,979	18,657,406		51,443,385	<p>The FIU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 90.57%            Plant Operations &amp; Maintenance - 0.48%            Admin. Dir. &amp; Support Services - 5.96%            Library/Audio Visual - 2.99%</p>
11		Florida Atlantic University Medical School		16,568,949	9,648,247		26,217,196	<p>The FAU Medical School is one of six public medical schools in Florida. Funds are provided to train medical doctors and specialists in various health related professions and to support health research.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Instruction &amp; Research - 92.53%            Student Services - 5.84%            Library/Audio Visual - 1.63%</p>
12		Student Financial Assistance		7,140,378			7,140,378	<p>Funds are provided for grants and scholarships and are allocated at the discretion of each university. Universities are required to spend 75% of the total appropriation on need-based aid.</p>

**State University System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			FTE	General Revenue Fund	Trust Funds	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description
13		Florida Postsecondary Comprehensive Transition Program		8,984,565			8,984,565	<p>Ch. 2016-2, L.O.F., created the Florida Postsecondary Comprehensive Transition Program, and established the Florida Center for Students with Unique Abilities (FCSUA) at the University of Central Florida to administer the program. Of the \$8 million appropriated, \$1.5 was allocated the FCSUA to serve as the statewide coordinating center; \$3 million for startup grants to eligible institutions; and \$3.5 million for student scholarships. The purpose of the program is to increase independent living, inclusive and experiential postsecondary education, and employment opportunities for students with intellectual disabilities through postsecondary education programs. An additional recurring appropriation of \$984,565 was appropriated in Fiscal Year 2017-2018.</p> <p>FY 2018-19 expenditures were reported by activity as follows:</p> <p>Salaries &amp; Benefits - \$5,528,818 Other Personnel Services - \$320,738 Expenses - \$3,135,009</p> <p>The latest published annual report by the FCSUA (2017-18) indicated 84 students were enrolled in the program.</p>
14		Institute for Human & Machine Cognition		2,739,184			2,739,184	The Institute for Human & Machine Cognition is a not-for-profit research institute established at the University of West Florida. IHMC scientists and engineers investigate a broad range of topics related to building technological systems aimed at amplifying and extending human cognitive, physical and perceptual capacities.
15		Risk Management Insurance		23,194,695	4,695		23,199,390	Provides funding for the state university system to participate in the state self insurance program administered by the Department of Financial Services.
16	<b>Total - State University System</b>		-	<b>2,779,265,655</b>	<b>1,962,671,175</b>	<b>383,732,946</b>	<b>5,125,669,776</b>	

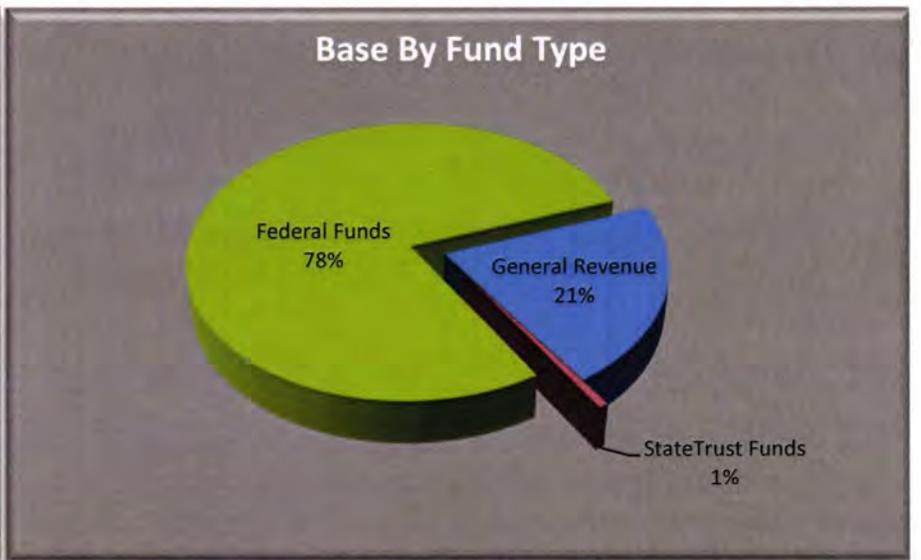
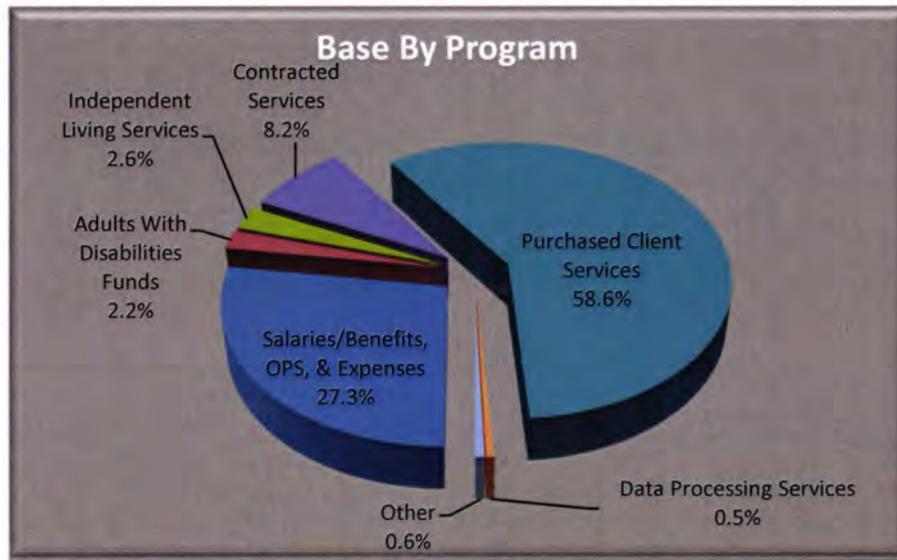
## Vocational Rehabilitation

## Vocational Rehabilitation Fiscal Year 2020-21 Base Budget Review - Summary

The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence. The Division provides the services that are required for eligible customers to achieve an employment goal, with priority placed on serving the customers with the most significant disabilities. The Florida Endowment Foundation for Vocational Rehabilitation, which operates under the name The Able Trust, is a direct-support organization that supports the Division. Programs include: Independent Living Services, Supported Employment, Ticket to Work, Transition Youth, and Florida Alliance for Assistive Services and Technology (FAAST).

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	<b>884.00</b>	<b>234,506,076</b>	<b>2,199,714</b>	<b>236,705,790</b>

Funding Overview		Base Budget FY 2020-21*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Salaries/Benefits, OPS, & Expenses	884.00	10,505,183	0	53,524,817	64,030,000
2	Adults With Disabilities Funds		5,146,853	0	0	5,146,853
3	Independent Living Services		1,232,004	0	4,950,789	6,182,793
4	Contracted Services		1,167,838	1,500,000	16,608,886	19,276,724
5	Purchased Client Services		31,226,986	0	106,287,217	137,514,203
6	Data Processing Services		154,316	0	1,026,526	1,180,842
7	Other		61,929	0	1,316,315	1,378,244
8	<b>Total</b>	<b>884.00</b>	<b>49,495,109</b>	<b>1,500,000</b>	<b>183,714,550</b>	<b>234,709,659</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

**Division of Vocational Rehabilitation  
FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Category Description	
<b>1 Budget Entity: Vocational Rehabilitation</b>							
<b>2 The Division of Vocational Rehabilitation provides services to eligible individuals with physical and/or mental impairments that will enable an individual to achieve an employment goal and/or enhance their independence.</b>							
3	Salaries & Benefits	884.00	10,498,497		39,716,880	50,215,377	This category provides funding for salaries and benefits to support 884 full-time equivalent (FTE) positions in the Division of Vocational Rehabilitation, administered through 100 offices for general vocational rehabilitation services and the division's central office.
4	Other Personal Services				1,499,086	1,499,086	This category provides funding for hourly and contract employees.
5	Expenses		6,686		12,308,851	12,315,537	This category funds usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.
6	Adult With Disabilities Funds		5,146,853		0	5,146,853	This category provides funding for educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs. Funds are distributed to legislatively designated school districts and Florida College System institutions who provide services.  Proviso in the FY 2019-20 GAA specified funding for 15 specific programs. DOE reported approximately 3,913 adults with disabilities are served by these funds.
7	Operating Capital Outlay				480,986	480,986	This category funds the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.
8	Contracted Services		1,167,838	1,500,000	16,608,886	19,276,724	This category provides contracted services funds that are used for a variety of ongoing activities to either support the Division, to support customers, or to distribute funds to "pass-through" agencies. Additionally, proviso included in the 2019-20 GAA specifies \$549,823 is provided for the High School High Tech program.
9	Independent Living		1,232,004		4,950,789	6,182,793	This category provides funding for 16 Centers for Independent Living (CILs) for the delivery of services to individuals with significant disabilities. The centers provide four core services: information and referral services, independent living skills training, advocacy services, and peer counseling. In addition, the centers are authorized to provide a wide range of services that assist people with disabilities to live more independently. CILs serve over 20,000 people statewide.
10	Purchased Client Services		31,226,986		106,287,217	137,514,203	This category provides direct services to individuals with significant disabilities to assist them in overcoming barriers to employment. The types of services provided include: education and training, medical services, equipment, transportation, and assistive technology. VR only pays for those services that are not covered by Medicaid, Medicare, private insurance, or another third-party payer.
11	Risk Management				508,785	508,785	This category funds the Division of Vocational Rehabilitation's portion of the state's casualty insurance premium administered by the Department of Financial Services.

**Division of Vocational Rehabilitation  
FY 2020-21 Base-Budget Review Details**

Program		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Category Description
12	Tenant Broker Commissions				97,655	97,655	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.
13	TR/DMS/HR SVCS/STW Contract		61,929		228,889	290,818	This category funds the Division of Vocational Rehabilitation's portion of human resources outsourcing costs.
14	Data Processing Services - Other Data Processing Services		154,316		515,762	670,078	This category funds data processing services provided by non-state entities to access and maintain client records and prepare and submit required federal reports.
15	Data Processing Services - Education Technology and Information Services				232,474	232,474	This category funds data processing services provided by the Department of Education Data Center.
16	Data Processing Services - Northwest Regional Data Center				278,290	278,290	This category funds the data processing services provided by the Northwest Regional Data Center.
17	<b>Total - Division of Vocational Rehabilitation</b>	<b>884.00</b>	<b>49,495,109</b>	<b>1,500,000</b>	<b>183,714,550</b>	<b>234,709,659</b>	



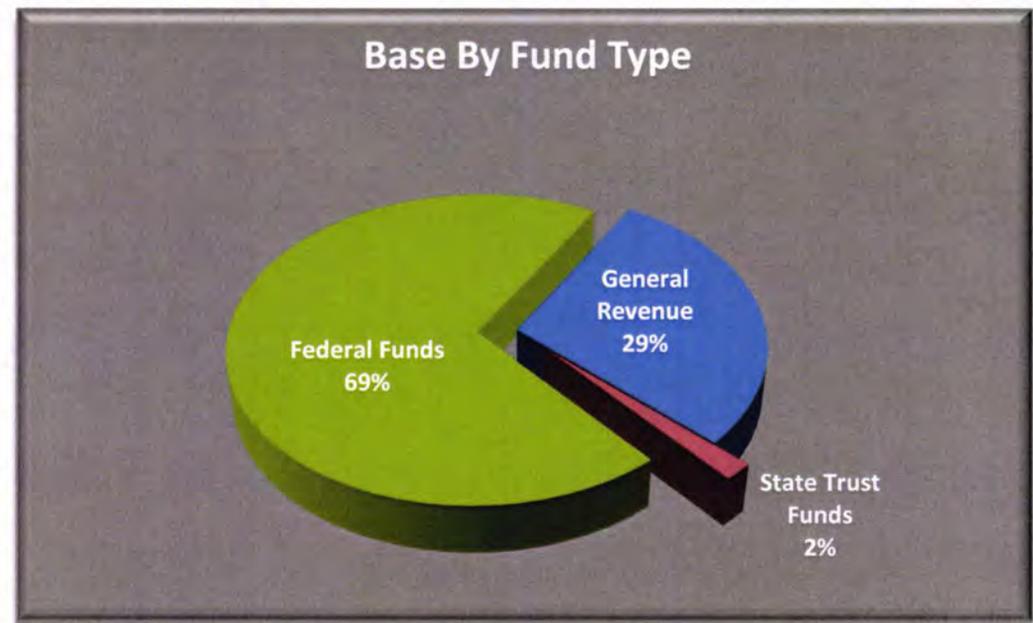
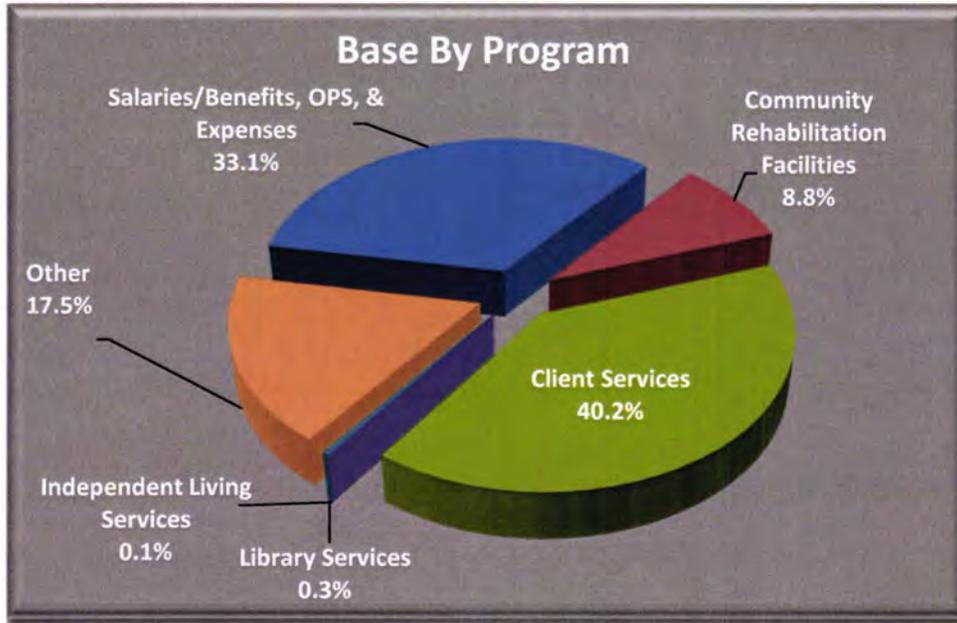
## Blind Services

### Fiscal Year 2020-21 Base Budget Review - Summary

The mission of the Division of Blind Services is to ensure that people of all ages in the state who are blind or visually impaired can live independently and achieve their goals. Programs include: Blind Babies Successful Transition from Preschool to School Program, Independent Living Services, Florida Business Enterprise Program, Community Rehabilitation Facilities, Blind Children's Program, and Braille and Talking Book Library Services.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	289.75	55,968,249	785,000	56,753,249

Funding Overview		Base Budget FY 2020-21*				
#	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Salaries/Benefits, OPS, & Expenses	289.75	5,150,703	54,836	13,360,553	18,566,092
2	Community Rehabilitation Facilities		847,347	0	4,100,913	4,948,260
3	Client Services		9,762,902	252,746	12,481,496	22,497,144
4	Independent Living Services		0	0	35,000	35,000
5	Library Services		89,735	100,000	0	189,735
6	Other		186,559	595,000	9,014,943	9,796,502
7	<b>Total</b>	<b>289.75</b>	<b>16,037,246</b>	<b>1,002,582</b>	<b>38,992,905</b>	<b>56,032,733</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

**Division of Blind Services  
FY 2020-21 Base-Budget Review Details**

Program	FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Category Description		
<b>1 Budget Entity: Blind Services</b>								
<b>2 The Division of Blind Services provides services to Floridians who are blind or have severe visual impairments and to persons who have disabling conditions that make it difficult to read regular print.</b>								
3		Salaries & Benefits	289.75	4,583,635		10,543,929	15,127,564	This category provides the funding for salaries and benefits for 289.75 full-time equivalent (FTE) employees who provide direct services to clients in ten district offices and executive guidance and administrative support for the effective delivery of services.
4		Other Personal Services		151,877	10,441	302,543	464,861	This category provides funding for hourly and contract employees who provide administrative and operational support at the Braille and Talking Book Library and provide support services for the division's employees who are blind or visually impaired and require accommodations.
5		Expenses		415,191	44,395	2,514,081	2,973,667	This category funds the purchase of usual, ordinary, and incidental expenditures for administrative expenses that allow the division to administer federal and state grant programs pursuant to statutory requirements.
6		Community Rehabilitation Facilities		847,347		4,100,913	4,948,260	This category funds the division's ten district offices and a statewide network established community rehabilitation facilities to provide the following services to approximately 12,000 qualifying visually-impaired Floridians: (a) assessment to determine participant need; (b) service plan to address needs; (c) rehabilitation technology; (d) job development, placement, coaching, and retention services; (e) extended employment services; (f) orientation and mobility; (g) counseling and adjustment to blindness; (h) Braille and other communication skills; (i) training and resources for limited-vision participants to maximize remaining vision; and (j) adaptive skills that support independent living and self-sufficiency.
7		Operating Capital Outlay		54,294		235,198	289,492	This category provides funding for tangible property of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more. The items purchased support the activities associated with programs such as residential, daily living, personal home management, technology, educational, and job readiness. Major expenses are costs associated with the division's five-year technology replacement plan.
8		Food Products				200,000	200,000	This category provides for instruction in food preparation to clients who need daily independent living skills and is used to provide approximately 8,342 meals per year to clients attending the residential rehabilitation center in Daytona. Meal preparation is a requirement for graduation whereby each graduate is required to prepare a meal for four individuals. Additionally, food products are used in adaptive cooking classes designed to teach safe adaptive cooking techniques to clients attending the residential rehabilitation center.
9		Acquisition of Motor Vehicles				100,000	100,000	This category funds a fleet of 39 vehicles to provide safe and adequate transportation for clients at the division's residential rehabilitation center located in Daytona and statewide transport of counselors to the homes of clients with visual impairments when transportation is a barrier to receiving services.
10		Client Services		9,762,902	252,746	12,481,496	22,497,144	This category funds the division's Client Services Programs: Blind Babies (Birth - age 5, Children's Program (ages 5 to 13), Vocational Rehabilitation (ages 14 to 22), and Independent Living - Older Blind.

**Division of Blind Services  
FY 2020-21 Base-Budget Review Details**

Program		FTE	General Revenue Fund	State Trust Funds	Federal Funds	Total All Funds	Category Description
11	Contracted Services		56,140		725,000	781,140	This category funds services that are required to carry out both operational and programmatic functions of the division. Contracted services include maintenance of the division's properties, connectivity and technical support of information systems, research and development studies, and professional and technical services from subject matter experts.
12	Independent Living Services				35,000	35,000	This category funds the Florida Independent Living Council (FILC), a nonprofit organization created to assist in developing a state plan for independent living.
13	Risk Management Insurance		72,552		230,066	302,618	This category funds the Blind Service's portion of the state's Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.
14	Library Services		89,735	100,000		189,735	This category serves Floridians who cannot use regular print due to a visual, physical, or reading disability by providing descriptive video, digital video formats, Braille transcription services, and Braille publications. Reading materials are sent to and from clients via postage-free mail, and all services are provided at no charge to the client. The program serves an estimated 30,988 customers through the circulation of more than one million items.
15	Vending Stands - Equipment and Supplies			595,000	6,177,345	6,772,345	This category provides funding for the Florida Business Enterprise Program which provides job opportunities in business ownership and self-sufficiency in food services through the operation of vending facilities on federal, state, and other properties for eligible blind persons.
16	Tenant Broker Commissions				18,158	18,158	This category provides funds to pay for tenant broker and real estate consulting services. State agencies acquiring services under this contract are required to collect a commission fee from the landlord on behalf of the contractor.
17	Human Resource Services Purchased Per Statewide Contract		3,573		91,758	95,331	This category funds the costs associated with the administrative functions provided by the DMS (People First) to manage agency human resources.
18	State Data Center - Agency for State Technology (AST)				305	305	This category funds data processing services provided by the Agency for State Technology. The AST services consist of backup storage services, disk management services, open system network services and provides Unix Oracle Data Warehouse services for the division.
19	Data Processing Services - Other Data Processing Services				686,842	686,842	This category provides funds for the Automated Web-Based Activity and Reporting Environment (AWARE) system which is the division's statewide client case management system. The AWARE system provides case management information for individual clients and provides counselors with pertinent information, including application and eligibility status, activities due, plan development, and documentation of progress toward the client's goal.
20	Data Processing Services - Education Technology and Information Services				229,873	229,873	This category funds data processing services provided by the Department of Education Data Center.
21	Data Processing Services - Northwest Regional Data Center				320,398	320,398	This category funds the data processing services provided by the Northwest Regional Data Center.
22	<b>Total - Blind Services</b>	<b>289.75</b>	<b>16,037,246</b>	<b>1,002,582</b>	<b>38,992,905</b>	<b>56,032,733</b>	



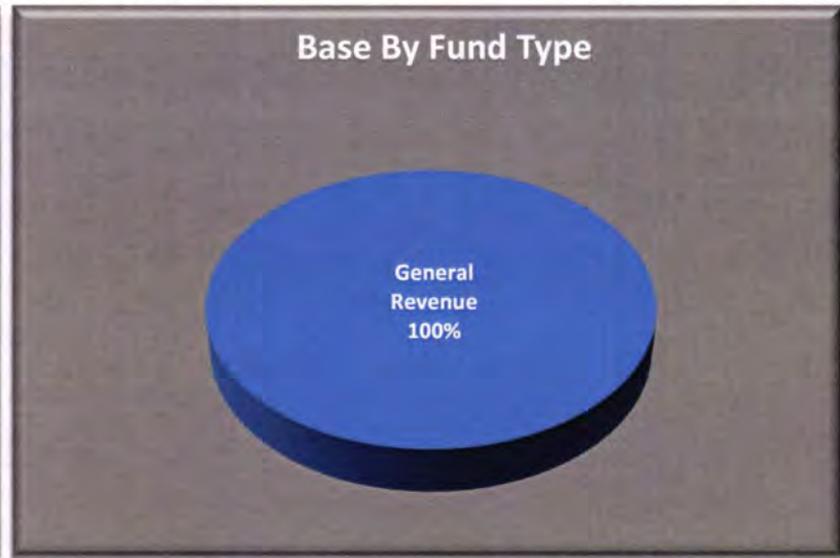
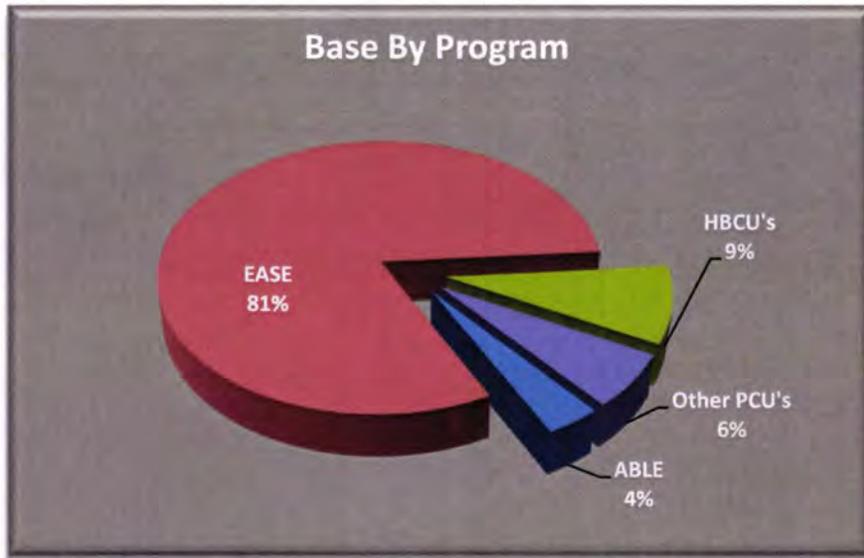
## Private Colleges and Universities Fiscal Year 2020-21 Base Budget Review - Summary

### Private Colleges and Universities

Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Eligible private colleges and universities (PCU's) receive funds primarily for tuition assistance for Florida residents; some institutions receive funding for operations. The Effective Access to Student Education (EASE) and Access to Better Learning and Education (ABLE) Grants account for 85% of funding in the Private Colleges and Universities budget. In addition, state support is provided to Florida's nonpublic Historically Black Colleges and Universities (HBCU's), which include: Bethune-Cookman University, Edward Waters College, and Florida Memorial University. HBCU funding accounts for 9% of funding in Private Colleges and Universities budget. The remaining 6% includes funding for Embry-Riddle Aerospace Academy, the University of Miami, Jacksonville University, and Beacon College.

	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	140,025,460	3,150,000	143,175,460

Agency Funding Overview		Base Budget FY 2020-21*				
#	Program	FTE	GR	Lottery	Other TF	Total
1	ABLE Grants		4,946,181			4,946,181
2	EASE Grants (formerly FRAG)		113,912,736			113,912,736
3	Historically Black Colleges and Universities		12,416,543			12,416,543
4	Other Private Colleges and Universities		8,750,000			8,750,000
<b>5</b>	<b>Total</b>	<b>0.00</b>	<b>140,025,460</b>	<b>0</b>	<b>0</b>	<b>140,025,460</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations

**Private Colleges & Universities  
FY 2020-21 Base-Budget Review Details**

Program	General Revenue Fund	Trust Funds	Total All Funds	Category Description																																																																													
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2	<b>Funds are provided to make postsecondary education more accessible to Florida students and to fulfill the state's need for graduates in specific disciplines. Funds also provide financial assistance for Florida residents attending eligible private colleges and universities. In addition, state support is provided to Florida's independent historically black colleges and universities.</b>																																																																																
3	Medical Training and Simulation Laboratory	3,500,000		3,500,000	Funds in the category are provided to the University of Miami to provide training to medical students, medical personnel, and emergency personnel in emergency response techniques through statewide curriculum development, research and educational activities.  <i>In FY 2018-19, appropriations totaled \$4,000,000, of which, 78.6% was expended on Salaries &amp; Benefits, 6.3% on Capital Equipment, and 4.5% on Consulting Fees, and 10.6% to other various expenses.</i>																																																																												
4	ABLE Grants - Access to Better Learning and Education	4,946,181		4,946,181	This category provides tuition assistance to Florida residents who are pursuing an undergraduate postsecondary education at eligible for-profit and non-profit independent colleges in Florida. Eligible institutions are those which meet the following criteria: must be either (a) a for-profit college or university that is located in and chartered by the state and that is accredited by the Southern Association of Colleges and Schools or (b) a nonprofit college or university that is chartered out of the state, that has been located in the state for 10 years or more, and that is accredited by a regional accrediting agency; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the amount of each award are established annually in the General Appropriations Act.  In Fiscal Year 2018-19, appropriations totaled \$6,338,500 which provided tuition assistance to 2,299 students with an average award of \$2,620. Unspent funds reverted back to the State of Florida.  <table border="1"> <thead> <tr> <th>ACCESS TO BETTER LEARNING &amp; EDUCATION GRANT (ABLE) FY 2018-19</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$6,338,500</b></td> <td></td> <td></td> </tr> <tr> <td><b>Non-Profit</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Carlos Albizu University</td> <td>214,800</td> <td>85</td> <td>\$2,527</td> </tr> <tr> <td>Columbia College</td> <td>409,500</td> <td>149</td> <td>\$2,748</td> </tr> <tr> <td>Herzing University</td> <td>295,750</td> <td>109</td> <td>\$2,713</td> </tr> <tr> <td>Johnson &amp; Wales University</td> <td>727,708</td> <td>240</td> <td>\$3,032</td> </tr> <tr> <td>National-Louis University</td> <td>11,418</td> <td>5</td> <td>\$2,284</td> </tr> <tr> <td>Polytechnic Univ of Puerto Rico</td> <td>3,498</td> <td>2</td> <td>\$1,749</td> </tr> <tr> <td>Purdue University Global</td> <td>102,585</td> <td>54</td> <td>\$1,900</td> </tr> <tr> <td>Springfield College</td> <td>155,750</td> <td>60</td> <td>\$2,596</td> </tr> <tr> <td>Trinity International University</td> <td>108,500</td> <td>42</td> <td>\$2,583</td> </tr> <tr> <td>Union Institute &amp; University</td> <td>96,250</td> <td>41</td> <td>\$2,348</td> </tr> <tr> <td>Universidad Del Este</td> <td>420,000</td> <td>155</td> <td>\$2,710</td> </tr> <tr> <td>Universidad Del Turabo</td> <td>1,662,500</td> <td>621</td> <td>\$2,677</td> </tr> <tr> <td>Universidad Metropolitana</td> <td>89,250</td> <td>32</td> <td>\$2,789</td> </tr> <tr> <td><b>Profit</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Florida National College, Inc.</td> <td>1,725,500</td> <td>704</td> <td>\$2,451</td> </tr> <tr> <td><b>Total ABLE Expenditures</b></td> <td><b>\$6,023,009</b></td> <td><b>2,299</b></td> <td><b>\$2,620</b></td> </tr> </tbody> </table>	ACCESS TO BETTER LEARNING & EDUCATION GRANT (ABLE) FY 2018-19	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$6,338,500</b>			<b>Non-Profit</b>				Carlos Albizu University	214,800	85	\$2,527	Columbia College	409,500	149	\$2,748	Herzing University	295,750	109	\$2,713	Johnson & Wales University	727,708	240	\$3,032	National-Louis University	11,418	5	\$2,284	Polytechnic Univ of Puerto Rico	3,498	2	\$1,749	Purdue University Global	102,585	54	\$1,900	Springfield College	155,750	60	\$2,596	Trinity International University	108,500	42	\$2,583	Union Institute & University	96,250	41	\$2,348	Universidad Del Este	420,000	155	\$2,710	Universidad Del Turabo	1,662,500	621	\$2,677	Universidad Metropolitana	89,250	32	\$2,789	<b>Profit</b>				Florida National College, Inc.	1,725,500	704	\$2,451	<b>Total ABLE Expenditures</b>	<b>\$6,023,009</b>	<b>2,299</b>	<b>\$2,620</b>
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**Private Colleges & Universities  
FY 2020-21 Base-Budget Review Details**

Program	General Revenue Fund	Trust Funds	Total All Funds	Category Description																																																																																																																																								
5	Historically Black Private Colleges	12,416,543	12,416,543	<p>This category provides funds to support the three historically black private colleges to boost their access, retention, and graduation efforts. A portion of the funds are also used to improve institutions' library resources. Florida's private historically black colleges: Bethune-Cookman University, Edward Waters College, and Florida Memorial University.</p> <p>In 2018-19, \$12,416,543 was appropriated to support Florida residents enrolled in the following institutions / programs. Institutions reported the following expenditure and enrollment data:</p> <table border="1"> <thead> <tr> <th colspan="4"><b>HISTORICALLY BLACK COLLEGES &amp; UNIVERSITIES FY 2018-19</b></th> </tr> <tr> <th></th> <th><b>Approp</b></th> <th><b>Expended</b></th> <th><b>% of Total Expended</b></th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>G/A - Historically Black Colleges</b></td> </tr> <tr> <td>Bethune-Cookman University</td> <td>\$4,275,064</td> <td>\$4,275,064</td> <td>34.43%</td> </tr> <tr> <td>Edward Waters College</td> <td>\$4,169,479</td> <td>\$4,169,479</td> <td>33.58%</td> </tr> <tr> <td>Florida Memorial University</td> <td>\$3,972,000</td> <td>\$3,972,000</td> <td>31.99%</td> </tr> <tr> <td><b>Total - Historically Black Colleges</b></td> <td><b>\$12,416,543</b></td> <td><b>\$12,416,543</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2018-19</b></th> </tr> <tr> <th></th> <th><b>Approp</b></th> <th><b>Expended</b></th> <th><b>% of Total Expended</b></th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>Bethune-Cookman University (910 Students)</b></td> </tr> <tr> <td><b>Library Resources</b></td> <td>\$239,953</td> <td>\$239,953</td> <td>5.71%</td> </tr> <tr> <td><b>Operations</b></td> <td>\$3,960,111</td> <td></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> <td></td> <td>0.00%</td> </tr> <tr> <td>Scholarships</td> <td></td> <td>\$3,960,111</td> <td>94.29%</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td>0.00%</td> </tr> <tr> <td><b>Total Bethune-Cookman University</b></td> <td><b>\$4,200,064</b></td> <td><b>\$4,200,064</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2018-19</b></th> </tr> <tr> <th></th> <th><b>Approp</b></th> <th><b>Expended</b></th> <th><b>% of Total Expended</b></th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>Edward Waters College (197 Students)</b></td> </tr> <tr> <td><b>Library Resources</b></td> <td>\$239,953</td> <td>\$239,953</td> <td>7.57%</td> </tr> <tr> <td><b>Operations</b></td> <td>\$2,929,526</td> <td></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> <td>\$1,514,884</td> <td>47.80%</td> </tr> <tr> <td>Scholarships</td> <td></td> <td>\$747,866</td> <td>23.60%</td> </tr> <tr> <td>Other</td> <td></td> <td>\$666,776</td> <td>21.04%</td> </tr> <tr> <td><b>Total Edward Waters College</b></td> <td><b>\$3,169,479</b></td> <td><b>\$3,169,479</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="4"><b>FY 2018-19</b></th> </tr> <tr> <th></th> <th><b>Approp</b></th> <th><b>Expended</b></th> <th><b>% of Total Expended</b></th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>Florida Memorial University (938 Students)</b></td> </tr> <tr> <td><b>Library Resources</b></td> <td>\$239,952</td> <td>\$236,773</td> <td>5.97%</td> </tr> <tr> <td><b>Operations</b></td> <td>\$3,532,048</td> <td></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> <td>\$929,442</td> <td>23.42%</td> </tr> <tr> <td>Scholarships</td> <td></td> <td>\$2,174,471</td> <td>54.79%</td> </tr> <tr> <td>Other</td> <td></td> <td>\$628,135</td> <td>15.83%</td> </tr> <tr> <td><b>Total Florida Memorial University</b></td> <td><b>\$3,772,000</b></td> <td><b>\$3,968,821</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table>	<b>HISTORICALLY BLACK COLLEGES &amp; UNIVERSITIES FY 2018-19</b>					<b>Approp</b>	<b>Expended</b>	<b>% of Total Expended</b>	<b>G/A - Historically Black Colleges</b>				Bethune-Cookman University	\$4,275,064	\$4,275,064	34.43%	Edward Waters College	\$4,169,479	\$4,169,479	33.58%	Florida Memorial University	\$3,972,000	\$3,972,000	31.99%	<b>Total - Historically Black Colleges</b>	<b>\$12,416,543</b>	<b>\$12,416,543</b>	<b>100.00%</b>	<b>FY 2018-19</b>					<b>Approp</b>	<b>Expended</b>	<b>% of Total Expended</b>	<b>Bethune-Cookman University (910 Students)</b>				<b>Library Resources</b>	\$239,953	\$239,953	5.71%	<b>Operations</b>	\$3,960,111			Salaries and Benefits			0.00%	Scholarships		\$3,960,111	94.29%	Other			0.00%	<b>Total Bethune-Cookman University</b>	<b>\$4,200,064</b>	<b>\$4,200,064</b>	<b>100.00%</b>	<b>FY 2018-19</b>					<b>Approp</b>	<b>Expended</b>	<b>% of Total Expended</b>	<b>Edward Waters College (197 Students)</b>				<b>Library Resources</b>	\$239,953	\$239,953	7.57%	<b>Operations</b>	\$2,929,526			Salaries and Benefits		\$1,514,884	47.80%	Scholarships		\$747,866	23.60%	Other		\$666,776	21.04%	<b>Total Edward Waters College</b>	<b>\$3,169,479</b>	<b>\$3,169,479</b>	<b>100.00%</b>	<b>FY 2018-19</b>					<b>Approp</b>	<b>Expended</b>	<b>% of Total Expended</b>	<b>Florida Memorial University (938 Students)</b>				<b>Library Resources</b>	\$239,952	\$236,773	5.97%	<b>Operations</b>	\$3,532,048			Salaries and Benefits		\$929,442	23.42%	Scholarships		\$2,174,471	54.79%	Other		\$628,135	15.83%	<b>Total Florida Memorial University</b>	<b>\$3,772,000</b>	<b>\$3,968,821</b>	<b>100.00%</b>
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**Private Colleges & Universities  
FY 2020-21 Base-Budget Review Details**

Program		General Revenue Fund	Trust Funds	Total All Funds	Category Description																																																								
6	Academic Program Contracts	250,000		250,000	<p>These funds provide increased postsecondary access to high-demand programs and encourage Florida residents to remain in the State of Florida.</p> <p>In 2018-19, \$250,000 was appropriated to support Florida residents enrolled at Beacon College. The full \$250,000 was expended, which provided 137 students an average award of \$1,825 each.</p>																																																								
7	Private Colleges and Universities	5,000,000		5,000,000	<p>These funds provide increased postsecondary access to encourage Florida residents to remain in the State of Florida.</p> <p>In 2018-19 appropriations were expended as follows:</p> <table border="1"> <thead> <tr> <th colspan="2">FY 2018-19</th> <th>Approp/ Expended</th> <th>% of Expended</th> </tr> </thead> <tbody> <tr> <td colspan="4"><b>G/A - Private Colleges and Universities</b></td> </tr> <tr> <td colspan="2"><b>Embry Riddle - Aerospace Academy (7,127 Students)</b></td> <td><b>\$3,000,000</b></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> <td>\$1,841,792</td> <td>61.39%</td> </tr> <tr> <td>Instructional Supplies</td> <td></td> <td>\$505,000</td> <td>16.83%</td> </tr> <tr> <td>Misc. Professional Services</td> <td></td> <td>\$160,000</td> <td>5.33%</td> </tr> <tr> <td>Other</td> <td></td> <td>\$493,208</td> <td>16.44%</td> </tr> <tr> <td><b>Total Expended</b></td> <td></td> <td><b>\$3,000,000</b></td> <td><b>100.00%</b></td> </tr> <tr> <td colspan="2"><b>Jacksonville University</b></td> <td><b>\$2,000,000</b></td> <td></td> </tr> <tr> <td>Salaries and Benefits</td> <td></td> <td>\$1,682,250</td> <td>84.11%</td> </tr> <tr> <td>Instructional Supplies</td> <td></td> <td>\$111,000</td> <td>5.55%</td> </tr> <tr> <td>Equipment</td> <td></td> <td>\$106,000</td> <td>5.30%</td> </tr> <tr> <td>Other</td> <td></td> <td>\$100,750</td> <td>5.04%</td> </tr> <tr> <td><b>Total Expended</b></td> <td></td> <td><b>\$2,000,000</b></td> <td><b>100.00%</b></td> </tr> </tbody> </table>	FY 2018-19		Approp/ Expended	% of Expended	<b>G/A - Private Colleges and Universities</b>				<b>Embry Riddle - Aerospace Academy (7,127 Students)</b>		<b>\$3,000,000</b>		Salaries and Benefits		\$1,841,792	61.39%	Instructional Supplies		\$505,000	16.83%	Misc. Professional Services		\$160,000	5.33%	Other		\$493,208	16.44%	<b>Total Expended</b>		<b>\$3,000,000</b>	<b>100.00%</b>	<b>Jacksonville University</b>		<b>\$2,000,000</b>		Salaries and Benefits		\$1,682,250	84.11%	Instructional Supplies		\$111,000	5.55%	Equipment		\$106,000	5.30%	Other		\$100,750	5.04%	<b>Total Expended</b>		<b>\$2,000,000</b>	<b>100.00%</b>
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Program		General Revenue Fund	Trust Funds	Total All Funds	Category Description																																																																																																																																																								
8	EASE - Effective Access to Student Education	113,912,736		113,912,736	<p>This category provides tuition assistance grants for Florida resident undergraduate students who attend eligible independent, nonprofit Florida colleges and universities (Independent Colleges &amp; Universities of Florida (ICUF)). Eligible institutions are those which meet the following criteria: must be an independent nonprofit college or university which is located in and chartered by the state; must be accredited by the Southern Association of Colleges and Schools; must grant baccalaureate degrees; must not be a state university or state community college; and must have a secular purpose. The number of awards and the award amount are established annually in the General Appropriations Act.</p> <p>In FY 2018-19, appropriations totaled \$137,952,500 which provided tuition assistance to 45,839 qualified full-time-equivalent students attending eligible private institutions with awards averaging \$2,990 per student. Unspent funds reverted back to the State of Florida.</p> <table border="1"> <thead> <tr> <th colspan="4">EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE) FY 2018-19</th> </tr> <tr> <th></th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$137,952,500</b></td> <td></td> <td></td> </tr> <tr><td>Adventist University Of Health</td><td>1,155,000</td><td>449</td><td>\$2,572</td></tr> <tr><td>Al Miami International University of Art &amp; Design</td><td>975,154</td><td>414</td><td>\$2,355</td></tr> <tr><td>Ave Maria University</td><td>1,210,808</td><td>377</td><td>\$3,212</td></tr> <tr><td>Barry University</td><td>4,989,250</td><td>1,676</td><td>\$2,977</td></tr> <tr><td>Beacon College</td><td>343,000</td><td>107</td><td>\$3,206</td></tr> <tr><td>Bethune Cookman University</td><td>6,811,000</td><td>2,121</td><td>\$3,211</td></tr> <tr><td>Eckerd College 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Inc</td><td>483,000</td><td>161</td><td>\$3,000</td></tr> <tr><td>Kaiser University</td><td>24,332,000</td><td>9,370</td><td>\$2,597</td></tr> <tr><td>Lynn University Inc</td><td>2,142,225</td><td>688</td><td>\$3,114</td></tr> <tr><td>Nova Southeastern University</td><td>8,841,002</td><td>2,847</td><td>\$3,105</td></tr> <tr><td>Palm Beach Atlantic University</td><td>4,128,250</td><td>1,317</td><td>\$3,135</td></tr> <tr><td>Ringling College Of Art And Design</td><td>1,615,250</td><td>491</td><td>\$3,290</td></tr> <tr><td>Rollins College</td><td>4,814,250</td><td>1,495</td><td>\$3,220</td></tr> <tr><td>Saint Leo University</td><td>7,099,750</td><td>2,422</td><td>\$2,931</td></tr> <tr><td>South University</td><td>1,716,355</td><td>825</td><td>\$2,080</td></tr> <tr><td>Southeastern University</td><td>7,451,400</td><td>2,381</td><td>\$3,130</td></tr> <tr><td>St Thomas University</td><td>2,196,250</td><td>724</td><td>\$3,033</td></tr> <tr><td>Stetson University</td><td>6,851,250</td><td>2,088</td><td>\$3,281</td></tr> <tr><td>The Baptist College Of Florida</td><td>191,492</td><td>74</td><td>\$2,588</td></tr> <tr><td>University Of Miami</td><td>8,949,061</td><td>2,734</td><td>\$3,273</td></tr> <tr><td>University Of Tampa</td><td>5,902,750</td><td>1,889</td><td>\$3,125</td></tr> <tr><td>Warner University</td><td>2,129,750</td><td>688</td><td>\$3,096</td></tr> <tr><td>Webber International University</td><td>1,197,000</td><td>387</td><td>\$3,093</td></tr> <tr> <td><b>Total EASE Expenditures</b></td> <td><b>\$137,073,812</b></td> <td><b>45,839</b></td> <td><b>\$2,990</b></td> </tr> </tbody> </table>	EFFECTIVE ACCESS TO STUDENT EDUCATION (EASE) FY 2018-19					Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$137,952,500</b>			Adventist University Of Health	1,155,000	449	\$2,572	Al Miami International University of Art & Design	975,154	414	\$2,355	Ave Maria University	1,210,808	377	\$3,212	Barry 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Adventist University Of Health	1,155,000	449	\$2,572																																																																																																																																																										
Al Miami International University of Art & Design	975,154	414	\$2,355																																																																																																																																																										
Ave Maria University	1,210,808	377	\$3,212																																																																																																																																																										
Barry University	4,989,250	1,676	\$2,977																																																																																																																																																										
Beacon College	343,000	107	\$3,206																																																																																																																																																										
Bethune Cookman University	6,811,000	2,121	\$3,211																																																																																																																																																										
Eckerd College Inc.	1,212,750	365	\$3,323																																																																																																																																																										
Edward Waters College	2,313,500	753	\$3,072																																																																																																																																																										
Embry-Riddle Aeronautical Unive	4,341,063	1,336	\$3,249																																																																																																																																																										
Everglades University	1,863,750	656	\$2,841																																																																																																																																																										
Flagler College	5,465,202	1,741	\$3,139																																																																																																																																																										
Florida College	579,250	177	\$3,273																																																																																																																																																										
Florida Institute Of Technology	3,944,800	1,247	\$3,163																																																																																																																																																										
Florida Memorial University Inc	1,897,000	600	\$3,162																																																																																																																																																										
Florida Southern College	5,180,000	1,595	\$3,248																																																																																																																																																										
Hodges University	1,097,250	471	\$2,330																																																																																																																																																										
Jacksonville University	3,654,000	1,173	\$3,115																																																																																																																																																										
Johnson University Florida Inc	483,000	161	\$3,000																																																																																																																																																										
Kaiser University	24,332,000	9,370	\$2,597																																																																																																																																																										
Lynn University Inc	2,142,225	688	\$3,114																																																																																																																																																										
Nova Southeastern University	8,841,002	2,847	\$3,105																																																																																																																																																										
Palm Beach Atlantic University	4,128,250	1,317	\$3,135																																																																																																																																																										
Ringling College Of Art And Design	1,615,250	491	\$3,290																																																																																																																																																										
Rollins College	4,814,250	1,495	\$3,220																																																																																																																																																										
Saint Leo University	7,099,750	2,422	\$2,931																																																																																																																																																										
South University	1,716,355	825	\$2,080																																																																																																																																																										
Southeastern University	7,451,400	2,381	\$3,130																																																																																																																																																										
St Thomas University	2,196,250	724	\$3,033																																																																																																																																																										
Stetson University	6,851,250	2,088	\$3,281																																																																																																																																																										
The Baptist College Of Florida	191,492	74	\$2,588																																																																																																																																																										
University Of Miami	8,949,061	2,734	\$3,273																																																																																																																																																										
University Of Tampa	5,902,750	1,889	\$3,125																																																																																																																																																										
Warner University	2,129,750	688	\$3,096																																																																																																																																																										
Webber International University	1,197,000	387	\$3,093																																																																																																																																																										
<b>Total EASE Expenditures</b>	<b>\$137,073,812</b>	<b>45,839</b>	<b>\$2,990</b>																																																																																																																																																										
9	<b>Total - Private Colleges &amp; Universities</b>	<b>140,025,460</b>		<b>140,025,460</b>																																																																																																																																																									

## Student Financial Aid

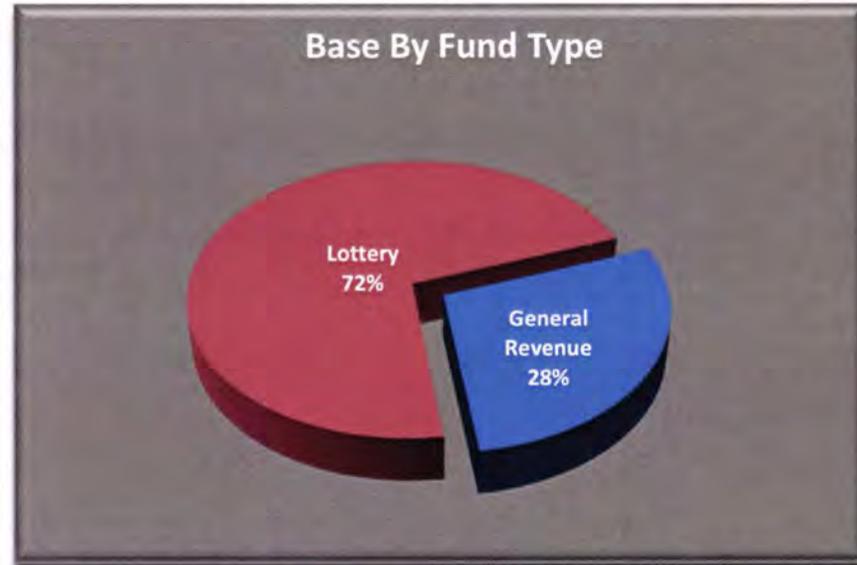
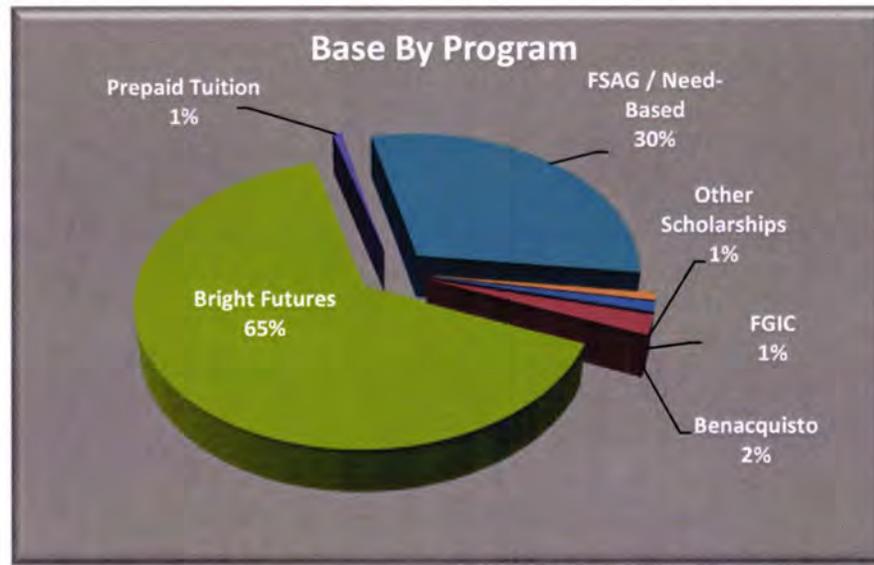
## Office of Student Financial Assistance Fiscal Year 2020-21 Base Budget Review - Summary

### Student Financial Aid - State and Federal

The Student Financial Aid budget includes funding for both merit-based and need-based aid for students attending eligible public and private postsecondary institutions. Approximately 67% of scholarship funding is merit-based, which includes the Bright Futures and the Benacquisto Scholarships. Approximately 30% of scholarship funding is provided for need-based aid, which includes the Florida Student Assistance Grant (FSAG), scholarships for Rosewood family descendants, Children and Spouses of Deceased/Disabled Veterans, Florida Farmworker Students, Honorably Discharged Veterans, and First Generation in College (FGIC) students. Other programs with specific eligibility requirements include the following: Minority Teacher, McKnight Doctoral Fellowship, Jose Marti, Mary McLeod Bethune, and the Nursing Student Loan Reimbursement Scholarship Programs, and ABLE, Inc. Some of these programs may also include a need-based, or merit-based eligibility component. State funds are also provided to match private donations for Prepaid contracts for economically disadvantaged students.

	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	<b>922,002,423</b>	<b>922,002,423</b>	<b>922,002,423</b>

Agency Funding Overview		Base Budget FY 2020-21*				
#	Program	FTE	GR	Lottery	Other TF	Total
1	First Generation in College Matching Grant (FGIC)		10,617,326			10,617,326
2	Benacquisto Scholars		21,372,911			21,372,911
3	Bright Futures Scholarships			595,143,167		595,143,167
4	Prepaid Tuition Scholarships		7,000,000			7,000,000
5	FSAG / Need-Based		215,885,000	64,513,215	105,000	280,503,215
6	Other Program / Scholarships		5,898,298		1,467,506	7,365,804
7	<b>Total</b>	<b>0.00</b>	<b>260,773,535</b>	<b>659,656,382</b>	<b>1,572,506</b>	<b>922,002,423</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

**State Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																																																												
<b>1 Budget Entity: State Student Financial Aid</b>																																																																	
<b>2 State funds are provided for both merit-based and need-based student financial assistance. Scholarships and grants are available to Florida residents who attend eligible postsecondary institutions in the state.</b>																																																																	
3	Bright Futures Scholarship Program	595,143,167		595,143,167	<p>This category is funded from Florida Lottery receipts. The scholarship program rewards Florida high school graduates for high academic achievement and encourages them to enroll in postsecondary education at a Florida institution of higher education.</p> <table border="1"> <thead> <tr> <th align="center" colspan="4">Florida Bright Futures Scholarship FY 2018-19</th> </tr> <tr> <th></th> <th align="right">Approp/ Expend</th> <th align="right">Students Disbursed</th> <th align="right">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>BF Appropriation</b></td> <td align="right"><b>\$559,392,553</b></td> <td></td> <td></td> </tr> <tr> <td>Academic Top Scholars (ATS)<sup>1</sup></td> <td align="right">\$285,956</td> <td align="right">244</td> <td align="right">\$1,172</td> </tr> <tr> <td>Florida Academic Scholarship (FAS)</td> <td align="right">\$351,454,703</td> <td align="right">53,060</td> <td align="right">\$6,624</td> </tr> <tr> <td>Florida Medallion Scholarship (FMS)</td> <td align="right">\$191,743,281</td> <td align="right">47,468</td> <td align="right">\$4,039</td> </tr> <tr> <td>Florida Gold Seal Vocational (CAPE)</td> <td align="right">\$144,380</td> <td align="right">159</td> <td align="right">\$908</td> </tr> <tr> <td>Florida Gold Seal Vocational (GSV)</td> <td align="right">\$778,938</td> <td align="right">892</td> <td align="right">\$873</td> </tr> <tr> <td><b>Total BF Expenditures</b></td> <td align="right"><b>\$544,407,258</b></td> <td align="right"><b>101,579</b></td> <td align="right"><b>\$5,359</b></td> </tr> </tbody> </table> <p><sup>1</sup> ATS is a subset of FAS</p>	Florida Bright Futures Scholarship FY 2018-19					Approp/ Expend	Students Disbursed	Average Award	<b>BF Appropriation</b>	<b>\$559,392,553</b>			Academic Top Scholars (ATS) <sup>1</sup>	\$285,956	244	\$1,172	Florida Academic Scholarship (FAS)	\$351,454,703	53,060	\$6,624	Florida Medallion Scholarship (FMS)	\$191,743,281	47,468	\$4,039	Florida Gold Seal Vocational (CAPE)	\$144,380	159	\$908	Florida Gold Seal Vocational (GSV)	\$778,938	892	\$873	<b>Total BF Expenditures</b>	<b>\$544,407,258</b>	<b>101,579</b>	<b>\$5,359</b>																								
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4	Benacquisto Scholarship Program	21,372,911		21,372,911	<p>This category provides funding to reward both Florida high school graduates and out-of-state students recognized as a National Merit or National Achievement Scholars who choose to enroll in a Florida public or private postsecondary institution. The award is equal to the cost of attendance (tuition and fees, room and board, and other expenses) at a public postsecondary educational institution, minus the amount of the Florida student's Bright Futures Scholarship and National Merit or National Achievement Scholarship award.</p> <table border="1"> <thead> <tr> <th align="center" colspan="4">Benaquistto Scholarship FY 2018-19</th> </tr> <tr> <th></th> <th align="right">Approp/ Expend</th> <th align="right">Students Disbursed</th> <th align="right">Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td align="right"><b>\$17,064,724</b></td> <td></td> <td></td> </tr> <tr> <td>Florida Atlantic University</td> <td align="right">\$169,437</td> <td align="right">9</td> <td align="right">\$18,826</td> </tr> <tr> <td>Florida State University</td> <td align="right">\$1,142,859</td> <td align="right">77</td> <td align="right">\$14,842</td> </tr> <tr> <td>New College of Florida</td> <td align="right">\$215,515</td> <td align="right">15</td> <td align="right">\$14,368</td> </tr> <tr> <td>University of Central Florida</td> <td align="right">\$3,515,861</td> <td align="right">217</td> <td align="right">\$16,202</td> </tr> <tr> <td>University of Florida</td> <td align="right">\$9,795,668</td> <td align="right">705</td> <td align="right">\$13,895</td> </tr> <tr> <td>University of South Florida</td> <td align="right">\$770,949</td> <td align="right">48</td> <td align="right">\$16,061</td> </tr> <tr> <td>Ave Maria University</td> <td align="right">\$11,450</td> <td align="right">1</td> <td align="right">\$11,450</td> </tr> <tr> <td>Nova Southeastern University</td> <td align="right">\$19,236</td> <td align="right">1</td> <td align="right">\$19,236</td> </tr> <tr> <td>Ringling College of Art and Design</td> <td align="right">\$16,236</td> <td align="right">1</td> <td align="right">\$16,236</td> </tr> <tr> <td>Rollins College</td> <td align="right">\$22,125</td> <td align="right">2</td> <td align="right">\$11,063</td> </tr> <tr> <td>University of Miami</td> <td align="right">\$1,307,947</td> <td align="right">77</td> <td align="right">\$16,986</td> </tr> <tr> <td><b>Total Benaquistto Expenditures</b></td> <td align="right"><b>\$16,967,284</b></td> <td align="right"><b>1,153</b></td> <td align="right"><b>\$14,733</b></td> </tr> </tbody> </table>	Benaquistto Scholarship FY 2018-19					Approp/ Expend	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$17,064,724</b>			Florida Atlantic University	\$169,437	9	\$18,826	Florida State University	\$1,142,859	77	\$14,842	New College of Florida	\$215,515	15	\$14,368	University of Central Florida	\$3,515,861	217	\$16,202	University of Florida	\$9,795,668	705	\$13,895	University of South Florida	\$770,949	48	\$16,061	Ave Maria University	\$11,450	1	\$11,450	Nova Southeastern University	\$19,236	1	\$19,236	Ringling College of Art and Design	\$16,236	1	\$16,236	Rollins College	\$22,125	2	\$11,063	University of Miami	\$1,307,947	77	\$16,986	<b>Total Benaquistto Expenditures</b>	<b>\$16,967,284</b>	<b>1,153</b>	<b>\$14,733</b>
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5	First Generation in College Matching Grant Program	10,617,326		10,617,326	<p>This category provides state matching funds for private contributions made to state universities and community colleges on a dollar-for-dollar basis. The program provides need-based grants to degree-seeking undergraduate Florida resident students whose parents have not earned a baccalaureate degree.</p>																																																												

**State Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																
		First Generation in College Matching Grant Program (continued)					<table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Approp/ Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$10,617,326</b></td> <td></td> <td></td> </tr> <tr> <td>First Generation Matching Grant Program</td> <td>\$15,925,485</td> <td>11,911</td> <td>\$1,337</td> </tr> <tr> <td colspan="4">1/1 Matching Funds from Colleges/Universities reflected in Expenditures</td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Approp/ Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$10,617,326</b>			First Generation Matching Grant Program	\$15,925,485	11,911	\$1,337	1/1 Matching Funds from Colleges/Universities reflected in Expenditures			
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6		Prepaid Tuition Scholarships	7,000,000			7,000,000	<p>This category provides state matching funds on a dollar-for-dollar basis for private donations to the Florida Prepaid Tuition Scholarship Program, also known as Project STARS (Scholarship Tuition for At-Risk Students). Funds are used to purchase prepaid tuition contracts for children from low-income families who are at risk of dropping out of school.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Approp/ Expended</th> <th>Contracts Purchased</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$7,000,000</b></td> <td></td> </tr> <tr> <td>Prepaid Tuition Scholarships</td> <td>\$7,000,000</td> <td>1,357</td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Approp/ Expended	Contracts Purchased	<b>Appropriation</b>	<b>\$7,000,000</b>		Prepaid Tuition Scholarships	\$7,000,000	1,357							
Scholarship / Grant FY 2018-19	Approp/ Expended	Contracts Purchased																					
<b>Appropriation</b>	<b>\$7,000,000</b>																						
Prepaid Tuition Scholarships	\$7,000,000	1,357																					
7		Florida ABLE, Inc.	1,770,000			1,770,000	<p>This category was first funded in FY 2015-16 to enable ABLE, Inc. to manage the Florida Achieving a Better Life Experience (ABLE), program. The Florida ABLE program allows families the opportunity to set up tax-exempt 529A savings accounts for disability-related expenses. These funds are provided to the State Board of Administration to administer the program.</p>																
8		Minority Teacher Scholarship Program	917,798			917,798	<p>This category funds scholarships for minority students who are enrolled in eligible teacher education programs and who agree to teach in a Florida public school for one year after graduation. The program is administered by a nonprofit organization housed at the University of Florida's College of Education and governed by a board of directors comprised of higher education leaders from throughout the state. From funds appropriated each year, awards may be provided for up to 350 new students in their junior year and up to 350 renewing students in their senior year in accordance with statute.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$917,798</b></td> <td></td> <td></td> </tr> <tr> <td>Minority Teacher Scholarship Program</td> <td>\$828,000</td> <td>270</td> <td>\$3,067</td> </tr> </tbody> </table> <p><i>Note: Administration Fee of \$45,890 not included in expenditure; only funds expended for scholarships</i></p>	Scholarship / Grant FY 2018-19	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$917,798</b>			Minority Teacher Scholarship Program	\$828,000	270	\$3,067				
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**State Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description												
9		Nursing Student Reimbursement Scholarship			1,233,006	1,233,006	<p>This category provides funding for loans to eligible students to increase employment and retention of nurses and licensed practical nurses in Florida's nursing homes and hospitals and in state-operated medical and health care facilities, public schools, birth centers, federally sponsored community health centers, family practice teaching hospitals, and specialty children's hospitals. Loans received by students from federal or state programs or commercial lending institutions may be reduced in return for the recipient working in approved facilities after graduation.</p> <p>Funds in the Nursing Student Loan Forgiveness Trust Fund must be matched on a dollar-for-dollar basis by contributions from employing institutions, not including state-operated facilities. A \$5 fee collected at the time of licensure or renewal assists in funding this program. Funding supports an annual award of up to \$4,000 to approximately 308 students.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Approp/ Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$1,233,006</b></td> <td></td> <td></td> </tr> <tr> <td>Nursing Student Loan Forgiveness</td> <td>\$1,217,468</td> <td>416</td> <td>\$2,927</td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Approp/ Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$1,233,006</b>			Nursing Student Loan Forgiveness	\$1,217,468	416	\$2,927
Scholarship / Grant FY 2018-19	Approp/ Expended	Students Disbursed	Average Award																
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Nursing Student Loan Forgiveness	\$1,217,468	416	\$2,927																
10		Mary McLeod Bethune Scholarship	160,500		160,500	321,000	<p>This category provides state matching funds at \$2,000 for each \$2,000 in private donations for scholarships to undergraduate students who meet specific scholarship requirements, demonstrate financial need, and attend one of Florida's historically black colleges and universities which include: Bethune-Cookman University, Edward Waters College, Florida A&amp;M University, and Florida Memorial University. Each recipient may receive up to \$3,000 annually.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$321,000</b></td> <td></td> <td></td> </tr> <tr> <td>Mary McLeod Bethune Scholarship Program</td> <td>\$321,000</td> <td>136</td> <td>\$2,360</td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$321,000</b>			Mary McLeod Bethune Scholarship Program	\$321,000	136	\$2,360
Scholarship / Grant FY 2018-19	Expended	Students Disbursed	Average Award																
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**State Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																																								
11		Student Financial Aid	215,885,000	64,513,215		280,398,215	<p>This category provides scholarships and grants in several need-based financial aid programs. The awards and expenditures for these need-based programs were as follows:</p> <p><b>Florida Student Assistance Grant (FSAG) Program</b> - This is Florida's largest need-based grant program. The FSAG consists of four separately funded student financial aid programs available to degree- and certificate-seeking undergraduate Florida residents who demonstrate substantial financial need. The FSAG is administered as a decentralized program, which means that each participating institution determines application deadlines, student eligibility, and award amounts. A maximum award amount per student is established annually in the General Appropriations Act.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th colspan="4">Florida Student Assistance Grants (FSAG) FY 2018-19</th> </tr> <tr> <th></th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>FSAG Grants</b></td> <td><b>\$269,396,012</b></td> <td></td> <td></td> </tr> <tr> <td><b>Public Institutions (Full-time and Part-time)</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Public Student Assistance Grant</td> <td>234,334,619</td> <td>156,301</td> <td>\$1,499</td> </tr> <tr> <td>Public Career Education</td> <td>3,144,476</td> <td>4,305</td> <td>\$730</td> </tr> <tr> <td><b>Private Institutions (Full-time Only)</b></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Private Student Assistance Grant</td> <td>24,500,519</td> <td>16,338</td> <td>\$1,500</td> </tr> <tr> <td>Postsecondary Assistance Grant</td> <td>6,799,009</td> <td>6,281</td> <td>\$1,082</td> </tr> <tr> <td><b>Totals</b></td> <td><b>268,778,623</b></td> <td><b>183,225</b></td> <td><b>\$1,467</b></td> </tr> </tbody> </table>	Florida Student Assistance Grants (FSAG) FY 2018-19					Approp/ Expend	Students Disbursed	Average Award	<b>FSAG Grants</b>	<b>\$269,396,012</b>			<b>Public Institutions (Full-time and Part-time)</b>				Public Student Assistance Grant	234,334,619	156,301	\$1,499	Public Career Education	3,144,476	4,305	\$730	<b>Private Institutions (Full-time Only)</b>				Private Student Assistance Grant	24,500,519	16,338	\$1,500	Postsecondary Assistance Grant	6,799,009	6,281	\$1,082	<b>Totals</b>	<b>268,778,623</b>	<b>183,225</b>	<b>\$1,467</b>
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**State Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description																												
12		Student Financial Aid (continued)					<p><b>Children and Spouses of Deceased or Disabled Veterans Program (CSDDV)</b> - This scholarship provides educational opportunities to dependent children and unremarried spouses of Florida veterans who have died or have been determined to be 100% disabled as a result of specified military actions. CSDDV students receive 100% of tuition and fees.</p> <p><b>Florida Work Experience Program (FWEP)</b> - This scholarship provides employment opportunities for students at a reduced cost to the employer and represents a partnership between the state and private employers. The FWEP is intended to facilitate student employment in occupations complementary to students' educational endeavors and career goals.</p> <p><b>Rosewood Family Scholarship Program</b> - This scholarship funds direct descendants of Rosewood families affected by the incidents of January 1923. The scholarship is limited to 50 students. Students awarded are funded for 100% of tuition and fees, up to \$6,100 per year. (Eligibility limits prior to 2014, 25 students/\$4,000 annually).</p> <p><b>Honorably Discharged Graduate Assistance Program</b> - This scholarship provides for supplemental need-based veteran educational benefits 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.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Approp/ Expend</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$9,105,059</b></td> <td></td> <td></td> </tr> <tr> <td>Children and Spouses of Deceased or Disabled Veterans</td> <td>\$6,835,716</td> <td>1684</td> <td>\$4,059</td> </tr> <tr> <td>Florida Work Experience</td> <td>\$1,396,331</td> <td>790</td> <td>\$1,768</td> </tr> <tr> <td>Rosewood</td> <td>\$108,922</td> <td>28</td> <td>\$3,890</td> </tr> <tr> <td>Honorably Discharged Graduate Assistance Program</td> <td>\$993,750</td> <td>1,703</td> <td>\$584</td> </tr> <tr> <td><b>Totals</b></td> <td><b>\$9,334,719</b></td> <td><b>4,205</b></td> <td></td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Approp/ Expend	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$9,105,059</b>			Children and Spouses of Deceased or Disabled Veterans	\$6,835,716	1684	\$4,059	Florida Work Experience	\$1,396,331	790	\$1,768	Rosewood	\$108,922	28	\$3,890	Honorably Discharged Graduate Assistance Program	\$993,750	1,703	\$584	<b>Totals</b>	<b>\$9,334,719</b>	<b>4,205</b>	
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13		José Martí Scholarship Challenge Grant	50,000		74,000	124,000	<p>This category provides state matching funds to private contributions to provide scholarships to Florida's high achieving need-based Hispanic-American high school graduates. Applicants are ranked first according to financial need and then by grade point average.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$124,000</b></td> <td></td> <td></td> </tr> <tr> <td>Jose' Marti Scholarship Challenge Grant</td> <td>\$124,000</td> <td>65</td> <td>\$1,908</td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$124,000</b>			Jose' Marti Scholarship Challenge Grant	\$124,000	65	\$1,908																
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**State Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program		General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description												
14	Transfer to the Florida Education Fund	3,000,000			3,000,000	<p>The funds from this category are transferred to the Florida Education Fund to support the McKnight Doctoral Fellowship Program, which provides fellowships each year to African-American and Hispanic students pursuing a doctoral degree at participating Florida universities. The program provides up to \$17,000 each for annual fellowships to students pursuing a doctoral degree at one of the nine participating institutions in Florida.</p> <table border="1"> <thead> <tr> <th>Scholarship / Grant FY 2018-19</th> <th>Expended</th> <th>Students Disbursed</th> <th>Average Award</th> </tr> </thead> <tbody> <tr> <td><b>Appropriation</b></td> <td><b>\$3,000,000</b></td> <td></td> <td></td> </tr> <tr> <td>McKnight Doctoral Fellowship Program</td> <td>\$3,000,000</td> <td>458</td> <td>\$6,550</td> </tr> </tbody> </table>	Scholarship / Grant FY 2018-19	Expended	Students Disbursed	Average Award	<b>Appropriation</b>	<b>\$3,000,000</b>			McKnight Doctoral Fellowship Program	\$3,000,000	458	\$6,550
Scholarship / Grant FY 2018-19	Expended	Students Disbursed	Average Award															
<b>Appropriation</b>	<b>\$3,000,000</b>																	
McKnight Doctoral Fellowship Program	\$3,000,000	458	\$6,550															
15	<b>Total - State SFA</b>	<b>260,773,535</b>	<b>659,656,382</b>	<b>1,467,506</b>	<b>921,897,423</b>													

The average student awards are based on the 2018-19 Commissioner's Report published by the Office of Student Financial Assistance. All award amounts are average amounts and have been calculated as such.

**Federal Student Financial Aid  
Fiscal Year 2020-21 Base Budget Review - Details**

Program	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Trust Funds	Total All Funds	Category Description
1	<b>Budget Entity: Federal Student Financial Aid</b>				
2	Spending authority is provided for federal student assistance funds received by the Florida Department of Education. Federal financial assistance is merit-based and need-based and is available to eligible Florida students who attend postsecondary institutions in Florida and elsewhere in the United States.				
3	Student Financial Aid		100,000	100,000	This category funds the continuation of loan repayment assistance to approximately 29 recipients under the John R. Justice Student Loan Repayment Program at an average award amount of \$2,528. The repayment program provides loan repayment assistance for state and federal public defenders and prosecutors with the State of Florida who agree to remain employed as public defenders and prosecutors for at least three years.
4	Transfer Default Fees		5,000	5,000	This category provides budget authority for the payment of a federally required 1% default fee on behalf of student borrowers on each loan the Office of Student Financial Assistance (OSFA) guaranteed on July 1, 2006 through June 30, 2010. The Health Care and Education Reconciliation Act of 2010 eliminated the bank-based guaranteed student loan program administered by OSFA and moved all colleges to the U.S. Department of Education's Direct Loan Program as of July 1, 2010. The funding in this category is the residual funding needed to close out the final loans that qualify under the program.  There were no expenditures from this category in 2018-19.
5	<b>Total - Federal SFA</b>	-	-	<b>105,000</b>	<b>105,000</b>

## Workforce Education

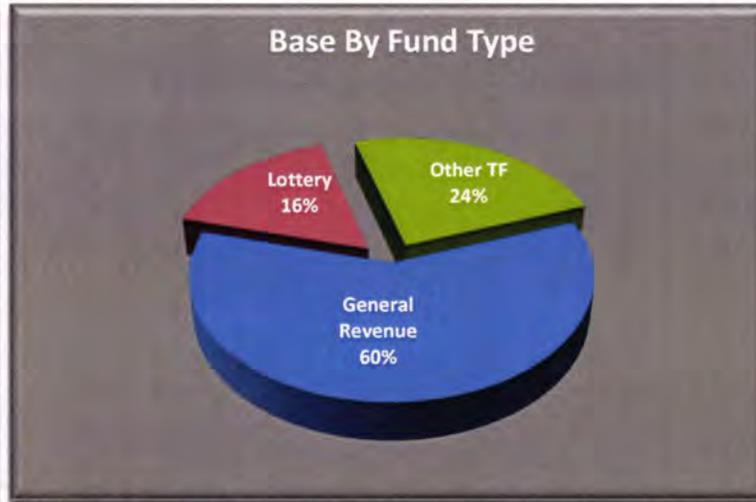
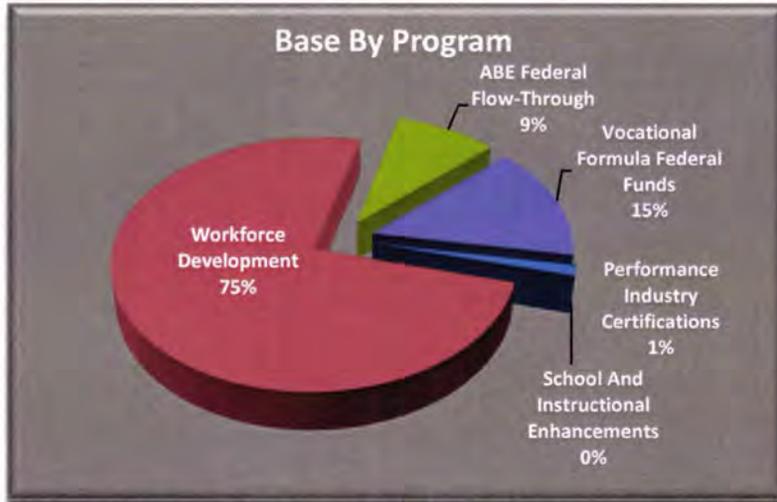
## Workforce Education Fiscal Year 2020-21 Base Budget Review - Summary

### Workforce Education

School district workforce programs consist of adult general education (AGE) and career education programs. AGE programs include: Adult Basic Education, Adult High School, GED, Citizenship, and Applied Academics for Adult Education (non-credit remedial instruction for students in vocational programs). Career Education programs include: vocational credit, applied technology programs, certificate and apprenticeship programs. Approximately 45% of school district workforce enrollment is in AGE, and 54% in career education programs, of which 12% is in apprenticeship programs. 75% of total funding is allocated to school districts in the General Appropriations Act through a funding formula based on enrollment and program costs. The Performance Incentives for Industry Certifications appropriation provides up to \$1,000 for each eligible industry certification earned by students. Federal funding provided to and distributed by the Florida Department of Education for Adult Basic Education and Vocational Formula Funds is shared between School Districts and the Florida College System. The Career Opportunities grant program is a new program funded within the Workforce Education budget; however, other institutions may qualify and receive pass-through funding from the grant, including Florida College System institutions.

	Recurring	Nonrecurring	Total
<b>Fiscal Year 2019-20 Appropriations:</b>	<b>504,487,932</b>	<b>2,531,057</b>	<b>507,018,989</b>

Agency Funding Overview		Base Budget FY 2020-21*				
#	Program	FTE	GR	Lottery	Other TF	Total**
1	Performance Incentive for Industry Certifications		6,500,000			6,500,000
2	Workforce Development		288,445,419	81,353,010		369,798,429
3	Adult Basic Education (ABE) Federal Flow-Through				45,365,457	45,365,457
4	Vocational Formula Federal Funds				72,724,046	72,724,046
5	Career Opportunities		10,000,000			10,000,000
6	School And Instructional Enhancements		100,000			100,000
7	<b>Total</b>	<b>0.00</b>	<b>305,045,419</b>	<b>81,353,010</b>	<b>118,089,503</b>	<b>504,487,932</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

\*\* The total represents funds appropriated in the General Appropriations Act. Not included is the estimated tuition revenue collections by district, which are approximately \$43.8 million for FY 2019-20. Approximately 85% of fee revenue collections are from student enrollment in career education programs.

**Workforce Education  
Fiscal Year 2020-21 Base Budget Review - Details**

Program	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description	
1 <b>Budget Entity: Workforce Education</b>						
2	School district workforce programs consist of adult education, career certificate programs, applied technology diploma programs, continuing workforce education courses (employer-paid), degree career education programs, and apprenticeship programs.					
3	Performance-based Incentives	6,500,000			6,500,000	This category provides performance funding to school district technical centers based on students who earn specific industry certifications in occupational areas specified in the General Appropriations Act (GAA). Performance funding based on earned industry certifications began in FY 2013-2014. \$1,000 is allocated for each industry certification earned.
4	Adult Basic Education Flow Through			45,365,457	45,365,457	Federal grants provide basic literacy and life skills for adults who are performing at or below the eighth grade level. The content includes instruction in mathematics, reading, language, and workforce readiness skills equivalent to those learned in elementary and middle school. Such programs also include: (1) workforce literacy instruction to enable adults to acquire the basic skills necessary to perform in entry-level occupations or adapt to technological advances in the workplace; and (2) family literacy programs for adults with a literacy component for parents and children or other intergenerational literacy components. The Adult Basic Education (ABE) and EL Civics Grants are the primary source of federal grants for this purpose. Each year Florida receives an allocation of federal funds for these two programs of which a minimum of 85 percent of funds are distributed to school districts, Florida College System institutions and community-based organizations on a competitive basis to support the purposes of the Workforce Investment Act. The remaining 15 percent is held at the department for state leadership and state administration costs.
5	Workforce Development	288,445,419	81,353,010		369,798,429	This category provides direct education, training, and employment services that enable people to become or remain economically self-sufficient while promoting Florida's economic growth by providing employers with trained workers. These funds are used towards the basic operation of the school district adult programs, including instruction (teachers' salaries), student services, and school-level administration which are distributed to 37 districts to provide career-technical training programs and 57 districts to provide adult general education programs.

**Workforce Education  
Fiscal Year 2020-21 Base Budget Review - Details**

Program			General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Federal Grants Trust Fund	Total All Funds	Category Description
6		Career Opportunities	10,000,000			10,000,000	The Pathways to Career Opportunities Grant Program was established in FY 2019-20 to provide funding to grantees in order to establish new apprenticeship or preapprenticeship programs, or to expand existing programs. Grantees include high schools, career centers, charter technical career center, Florida College System institutions, or other entities authorized to sponsor a program, as defined in s.446.021, F.S. The Department of Education shall administer the competitive grant program, determine eligibility, and distribute grants. Priority must be given to programs with demonstrated regional demand.
7		Vocational Formula Funds			72,724,046	72,724,046	Federal grants help State and local schools offer programs to develop the academic, vocational, and technical skills of students in high schools, community colleges, and regional technical centers. These grants are used for a broad range of programs, services, and activities designed to improve career-technical education programs and ensure access to students who are members of populations with special needs. The Carl D. Perkins Career and Technical Education Act Grant is the primary source of federal funds for this purpose. Of the total state allocation, more than 89% of federal funds are distributed to secondary and postsecondary career and technical education programs at school districts and community colleges. Funds are provided for activities in Title I - Career and Technical Education Assistance to the States and Title II - Tech Prep Education.
8		School Instructional Enhancements	100,000			100,000	Funds in this special category are provided as flow-through funding for community programs that offer special workforce programs and training.  <i>In 2018-19, funds were appropriated to the Lotus House Shelter; an organization dedicated to improving the lives of homeless women, youth and children.</i>
9	<b>Total - Workforce Education</b>		<b>305,045,419</b>	<b>81,353,010</b>	<b>118,089,503</b>	<b>504,487,932</b>	

## Florida College System

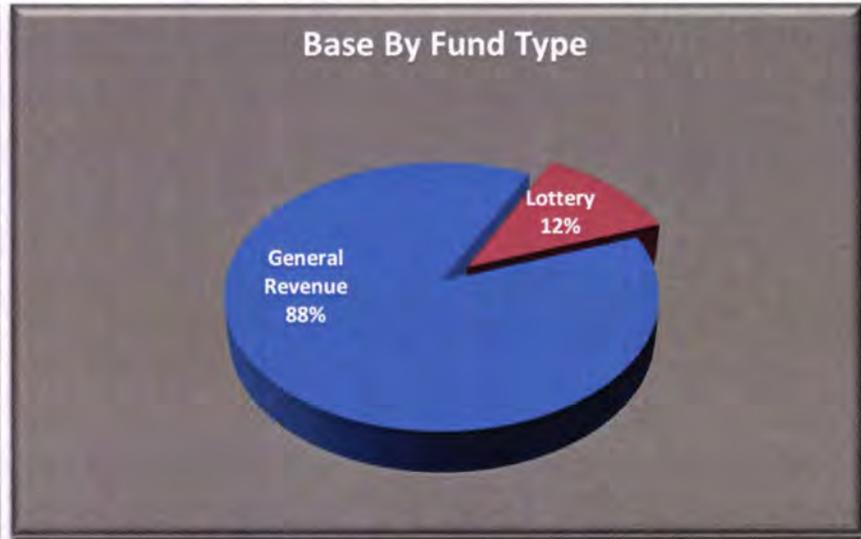
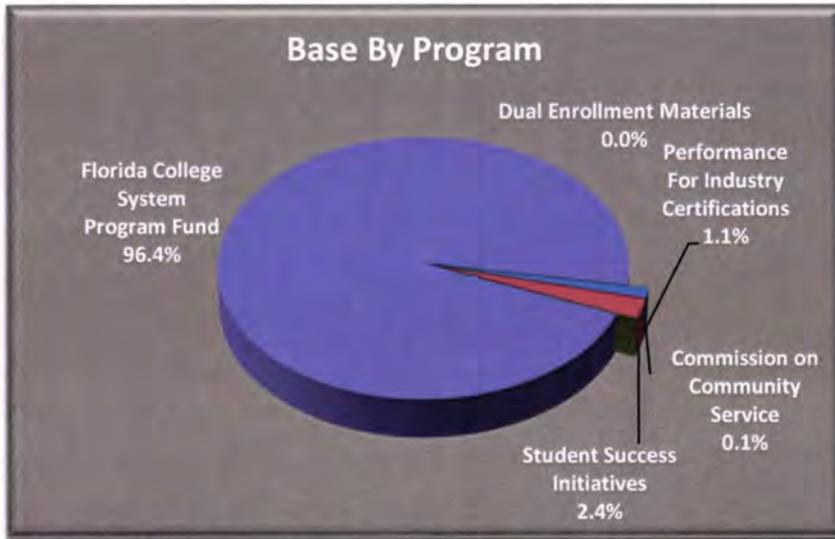
## Florida College System Fiscal Year 2020-21 Base Budget Review - Summary

### Florida College System

Florida colleges are locally based and governed entities whose mission reflects a commitment to be responsive to local educational needs and challenges. The colleges provide high-quality, affordable education and training opportunities, foster a climate of excellence, and provide opportunities to all while combining high standards with an open-door admission policy. While 27 of the 28 FCS institutions offer baccalaureate degrees, the primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education. The Florida College System served 320,302 FTE students in 2018-2019, of these 17,601 FTE were enrolled in baccalaureate programs; this represents 5% of total enrollment. Funds provided in the Student Success Incentives and Florida College System Program Fund are appropriated by college in the General Appropriations Act. Performance for Industry Certifications are allocated by the Division of Florida Colleges to colleges based on the number of student certifications earned.

	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	<b>1,252,513,265</b>	<b>2,605,000</b>	<b>1,255,118,265</b>

Agency Funding Overview		Base Budget FY 2020-21*				
Program	FTE	GR	Lottery	Other TF	Total**	
1 Performance For Industry Certifications		14,000,000			14,000,000	
2 Student Success Initiatives		30,000,000			30,000,000	
3 Dual Enrollment Materials		550,000			550,000	
4 Florida College System Program Fund		1,056,761,154	150,218,929		1,206,980,083	
5 Commission on Community Service		983,182			983,182	
<b>6 Total</b>	<b>0.00</b>	<b>1,102,294,336</b>	<b>150,218,929</b>	<b>0</b>	<b>1,252,513,265</b>	



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

\*\* The total represents funds appropriated in the General Appropriations Act. Not included are estimated tuition revenues collections by colleges, which are approximately \$962 million for FY 2018-19.

**Florida College System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description																																																																																										
1	<b>Budget Entity: Florida College System</b>																																																																																														
2	The primary mission and responsibility of Florida colleges is responding to community needs for postsecondary academic education and career degree education to include: 1) providing lower level undergraduate instruction and awarding associate degrees, 2) preparing students directly for careers requiring less than baccalaureate degrees; 3) providing student development services including assessment, student tracking, support for disabled students, advisement, counseling, financial aid, career development, and remedial and tutorial services, to ensure student success; 4) promoting economic development for the state within each college district through the provision of special programs, including but not limited to Enterprise Florida-related programs, technology transfer centers, economic development centers, and workforce literacy programs.																																																																																														
3	Performance Based Incentive Funds		14,000,000	14,000,000	<p>This category provides performance funding to colleges based on students who earn specific industry certifications in occupational areas specified in the General Appropriations Act (GAA). Colleges are eligible to receive \$1,000 per each certification. If funding is insufficient to fully fund the calculated total award, the amount per certification shall be prorated. Funding began in FY 2013-2014, and the list of eligible certifications was significantly expanded in subsequent years.</p> <p>In FY 2018-19, \$10,000,000 was disbursed to eligible FCS institutions at \$692.62 per industry certification as follows:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d3d3d3;"> <th style="width: 70%;">COLLEGE</th> <th style="width: 15%;">FUNDABLE INDUSTRY CERTIFICATIONS</th> <th style="width: 15%;">PERFORMANCE BASED INCENTIVE ALLOCATIONS</th> </tr> </thead> <tbody> <tr><td>Eastern Florida State College</td><td style="text-align: right;">279</td><td style="text-align: right;">\$ 193,240</td></tr> <tr><td>Broward College</td><td style="text-align: right;">1535</td><td style="text-align: right;">1,063,167</td></tr> <tr><td>College of Central Florida</td><td style="text-align: right;">388</td><td style="text-align: right;">268,735</td></tr> <tr><td>Chipola College</td><td style="text-align: right;">182</td><td style="text-align: right;">126,056</td></tr> <tr><td>Daytona State College</td><td style="text-align: right;">656</td><td style="text-align: right;">454,357</td></tr> <tr><td>Florida SouthWestern State College</td><td style="text-align: right;">354</td><td style="text-align: right;">245,186</td></tr> <tr><td>Florida State College at Jacksonville</td><td style="text-align: right;">681</td><td style="text-align: right;">471,672</td></tr> <tr><td>Florida Keys Community College</td><td style="text-align: right;">101</td><td style="text-align: right;">69,954</td></tr> <tr><td>Gulf Coast State College</td><td style="text-align: right;">372</td><td style="text-align: right;">257,653</td></tr> <tr><td>Hillsborough Community College</td><td style="text-align: right;">1203</td><td style="text-align: right;">833,218</td></tr> <tr><td>Indian River State College</td><td style="text-align: right;">694</td><td style="text-align: right;">480,676</td></tr> <tr><td>Florida Gateway College</td><td style="text-align: right;">283</td><td style="text-align: right;">196,011</td></tr> <tr><td>Lake-Sumter Community College</td><td style="text-align: right;">77</td><td style="text-align: right;">53,331</td></tr> <tr><td>State College of Florida, Manatee-Sarasota</td><td style="text-align: right;">190</td><td style="text-align: right;">131,597</td></tr> <tr><td>Miami Dade College</td><td style="text-align: right;">1134</td><td style="text-align: right;">785,427</td></tr> <tr><td>North Florida Community College</td><td style="text-align: right;">103</td><td style="text-align: right;">71,340</td></tr> <tr><td>Northwest Florida State College</td><td style="text-align: right;">319</td><td style="text-align: right;">220,945</td></tr> <tr><td>Palm Beach State College</td><td style="text-align: right;">905</td><td style="text-align: right;">626,818</td></tr> <tr><td>Pasco-Hernando State College</td><td style="text-align: right;">532</td><td 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**Florida College System  
Fiscal Year 2020-21 Base Budget Review - Details**

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	Student Success Incentives		30,000,000		30,000,000	This category provides performance funding to Florida College System institutions. Allocations are divided into two different funds; 1.) the 2+2 Student Success Incentive Fund supports for 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.2.) the Work Florida Student Success Incentive Fund supports strategies and initiatives to align career education programs with statewide and regional workforce demands and high paying job opportunities.																																																																																																																																																		
5	Florida College System Program Fund		1,056,761,154	150,218,929	1,206,980,083	<p>This category provides funding for the basic operations of the Florida College System. Operations include: instruction, academic support, libraries, student services, and instructional support. Funds are allocated to each college based on a formula recommended by the college presidents. The Florida College System enrolled approximately 664,000 students (approximately 320,000 full-time-equivalent students) in 2018-19.</p> <p>In FY 2017-18 (latest data available), \$1.1 billion was appropriated for FCS operations. Expenditures listed below include state and other non-appropriated funds received by FCS institutions. Non-appropriated sources include tuition and fees, local and federal grants, gifts, and sales revenues. Tuition and fee revenues generated approximately \$1 million for college operations. The figures below are based on 2017-18 Cost Analysis data provided by the Division of Florida Colleges.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="6" style="text-align: center;">2017-18 Expenditures (See Note Above)</th> </tr> <tr> <th></th> <th colspan="2" style="text-align: center;">Lower Level</th> <th colspan="2" style="text-align: center;">Upper Level (Bacc)</th> <th colspan="2" style="text-align: center;">Totals</th> </tr> </thead> <tbody> <tr> <td>Public Service</td> <td style="text-align: right;">7,962,065</td> <td style="text-align: right;">0.37%</td> <td></td> <td></td> <td style="text-align: right;">7,962,065</td> <td style="text-align: right;">0.35%</td> </tr> <tr> <td>Academic Support</td> <td style="text-align: right;">237,629,419</td> <td style="text-align: right;">10.98%</td> <td style="text-align: right;">14,334,711</td> <td style="text-align: right;">12.59%</td> <td style="text-align: right;">251,964,130</td> <td style="text-align: right;">11.06%</td> </tr> <tr> <td>Student Services</td> <td style="text-align: right;">231,436,480</td> <td style="text-align: right;">10.69%</td> <td style="text-align: right;">11,056,254</td> <td style="text-align: right;">9.71%</td> <td style="text-align: right;">242,492,734</td> <td style="text-align: right;">10.64%</td> </tr> <tr> <td>Institutional Support</td> <td style="text-align: right;">367,910,331</td> <td style="text-align: right;">17.00%</td> <td style="text-align: right;">19,734,371</td> <td style="text-align: right;">17.34%</td> <td style="text-align: right;">387,644,702</td> <td style="text-align: right;">17.01%</td> </tr> <tr> <td>Physical Plant Operations</td> <td style="text-align: right;">283,446,945</td> <td style="text-align: right;">13.09%</td> <td style="text-align: right;">16,401,505</td> <td style="text-align: right;">14.41%</td> <td style="text-align: right;">299,848,450</td> <td style="text-align: right;">13.16%</td> </tr> <tr> <td>Contingencies and Transfers</td> <td style="text-align: right;">121,382,167</td> <td style="text-align: right;">5.61%</td> <td></td> <td></td> <td style="text-align: right;">121,382,167</td> <td style="text-align: right;">5.33%</td> </tr> <tr> <td><b>Subtotal - Non-Direct Instruction</b></td> <td style="text-align: right;"><b>\$1,249,767,407</b></td> <td style="text-align: right;"><b>57.74%</b></td> <td style="text-align: right;"><b>\$61,526,841</b></td> <td style="text-align: right;"><b>54.05%</b></td> <td style="text-align: right;"><b>\$1,311,294,248</b></td> <td style="text-align: right;"><b>57.55%</b></td> </tr> <tr> <td>Direct Instruction</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Advanced &amp; Professional</td> <td style="text-align: right;">\$513,176,591</td> <td style="text-align: right;">23.71%</td> <td style="text-align: right;">52,310,151</td> <td style="text-align: right;">45.95%</td> <td style="text-align: right;">565,486,742</td> <td style="text-align: right;">24.82%</td> </tr> <tr> <td>Postsecondary Vocational</td> <td style="text-align: right;">\$269,652,669</td> <td style="text-align: right;">12.46%</td> <td></td> <td></td> <td style="text-align: right;">269,652,669</td> <td style="text-align: right;">11.84%</td> </tr> <tr> <td>Educator Preparation Institutes</td> <td style="text-align: right;">\$1,671,562</td> <td style="text-align: right;">0.08%</td> <td></td> <td></td> <td style="text-align: right;">1,671,562</td> <td style="text-align: right;">0.07%</td> </tr> <tr> <td>Adult Vocational</td> <td style="text-align: right;">\$55,235,903</td> <td style="text-align: right;">2.55%</td> <td></td> <td></td> <td style="text-align: right;">55,235,903</td> <td style="text-align: right;">2.42%</td> </tr> <tr> <td>Continuing Workforce Education</td> <td style="text-align: right;">\$21,153,485</td> <td style="text-align: right;">0.98%</td> <td></td> <td></td> <td style="text-align: right;">21,153,485</td> <td style="text-align: right;">0.93%</td> </tr> <tr> <td>Apprenticeship</td> <td style="text-align: right;">\$3,561,542</td> <td style="text-align: right;">0.16%</td> <td></td> <td></td> <td style="text-align: right;">3,561,542</td> <td style="text-align: right;">0.16%</td> </tr> <tr> <td>Preparatory</td> <td style="text-align: right;">\$36,627,987</td> <td style="text-align: right;">1.69%</td> <td></td> <td></td> <td style="text-align: right;">36,627,987</td> <td style="text-align: right;">1.61%</td> </tr> <tr> <td>Adult Education</td> <td style="text-align: right;">\$13,745,367</td> <td style="text-align: right;">0.64%</td> <td></td> <td></td> <td style="text-align: right;">13,745,367</td> <td style="text-align: right;">0.60%</td> </tr> <tr> <td><b>Subtotal - Direct Instruction</b></td> <td style="text-align: right;"><b>\$914,825,106</b></td> <td style="text-align: right;"><b>42.26%</b></td> <td style="text-align: right;"><b>\$52,310,151</b></td> <td style="text-align: right;"><b>45.95%</b></td> <td style="text-align: right;"><b>\$967,135,257</b></td> <td style="text-align: right;"><b>42.45%</b></td> </tr> <tr> <td><b>Total Expenditures</b></td> <td style="text-align: right;"><b>\$2,164,592,513</b></td> <td style="text-align: right;"><b>100.00%</b></td> <td style="text-align: right;"><b>\$113,836,992</b></td> <td style="text-align: right;"><b>100.00%</b></td> <td style="text-align: right;"><b>\$2,278,429,505</b></td> <td style="text-align: right;"><b>100.00%</b></td> </tr> <tr> <td><b>Percent of Total</b></td> <td style="text-align: right;"><b>95.00%</b></td> <td></td> <td style="text-align: right;"><b>5.00%</b></td> <td></td> <td style="text-align: right;"><b>100.00%</b></td> <td></td> </tr> </tbody> </table>	2017-18 Expenditures (See Note Above)							Lower Level		Upper Level (Bacc)		Totals		Public Service	7,962,065	0.37%			7,962,065	0.35%	Academic Support	237,629,419	10.98%	14,334,711	12.59%	251,964,130	11.06%	Student Services	231,436,480	10.69%	11,056,254	9.71%	242,492,734	10.64%	Institutional Support	367,910,331	17.00%	19,734,371	17.34%	387,644,702	17.01%	Physical Plant Operations	283,446,945	13.09%	16,401,505	14.41%	299,848,450	13.16%	Contingencies and Transfers	121,382,167	5.61%			121,382,167	5.33%	<b>Subtotal - Non-Direct Instruction</b>	<b>\$1,249,767,407</b>	<b>57.74%</b>	<b>\$61,526,841</b>	<b>54.05%</b>	<b>\$1,311,294,248</b>	<b>57.55%</b>	Direct Instruction							Advanced & Professional	\$513,176,591	23.71%	52,310,151	45.95%	565,486,742	24.82%	Postsecondary Vocational	\$269,652,669	12.46%			269,652,669	11.84%	Educator Preparation Institutes	\$1,671,562	0.08%			1,671,562	0.07%	Adult Vocational	\$55,235,903	2.55%			55,235,903	2.42%	Continuing Workforce Education	\$21,153,485	0.98%			21,153,485	0.93%	Apprenticeship	\$3,561,542	0.16%			3,561,542	0.16%	Preparatory	\$36,627,987	1.69%			36,627,987	1.61%	Adult Education	\$13,745,367	0.64%			13,745,367	0.60%	<b>Subtotal - Direct Instruction</b>	<b>\$914,825,106</b>	<b>42.26%</b>	<b>\$52,310,151</b>	<b>45.95%</b>	<b>\$967,135,257</b>	<b>42.45%</b>	<b>Total Expenditures</b>	<b>\$2,164,592,513</b>	<b>100.00%</b>	<b>\$113,836,992</b>	<b>100.00%</b>	<b>\$2,278,429,505</b>	<b>100.00%</b>	<b>Percent of Total</b>	<b>95.00%</b>		<b>5.00%</b>		<b>100.00%</b>	
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6	Florida College System - Dual Enrollment		550,000		550,000	Established in 2018, this category allocates funds to the Florida College System to provide instructional materials for home education program students participating in dual enrollment.																																																																																																																																																		

**Florida College System  
Fiscal Year 2020-21 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Educational Enhancement Trust Fund (Lottery)	Total All Funds	Category Description															
7	Commission on Community Service		983,182		983,182	<p>The Florida Commission on Community Service (Volunteer Florida) was established in 1994 by the Florida Legislature to administer grants under the National and Community Service Trust Act of 1993 (s. 14.29, F.S.). As Florida's lead agency for volunteerism and national service, Volunteer Florida administers over \$32 million in federal, state, and local funding to 62 grantees across Florida. 81 percent of Volunteer Florida's funding is granted to education programs; Volunteer Florida's grantees work directly with schools and teachers to support K-12 student success, serving Florida's most at-risk students to increase literacy and math skills, and improve attendance. Grantees provide targeted interventions that include one-on-one tutoring and mentoring as well as summer school and afterschool programming to keep students on track to graduate.</p> <p>In 2018-19, \$983,182 was allocated to the Commission, of which, \$928,682 was expended on Salaries and the remaining \$54,500 was sub-granted out.</p> <table border="1" data-bbox="1163 651 2018 792"> <thead> <tr> <th colspan="3"><b>Commission on Community Service - Volunteer Florida</b></th> </tr> <tr> <th><b>Expenditures</b></th> <th colspan="2"><b>2018-2019</b></th> </tr> </thead> <tbody> <tr> <td>Salaries &amp; Benefits</td> <td align="right">\$928,682</td> <td align="right">94.46%</td> </tr> <tr> <td>Sub-grants</td> <td align="right">54,500</td> <td align="right">5.54%</td> </tr> <tr> <td><b>Total Expenses</b></td> <td align="right"><b>\$983,182</b></td> <td align="right"><b>100.00%</b></td> </tr> </tbody> </table>	<b>Commission on Community Service - Volunteer Florida</b>			<b>Expenditures</b>	<b>2018-2019</b>		Salaries & Benefits	\$928,682	94.46%	Sub-grants	54,500	5.54%	<b>Total Expenses</b>	<b>\$983,182</b>	<b>100.00%</b>
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8	<b>Total - Florida College System</b>	-	1,102,294,336	150,218,929	1,252,513,265																

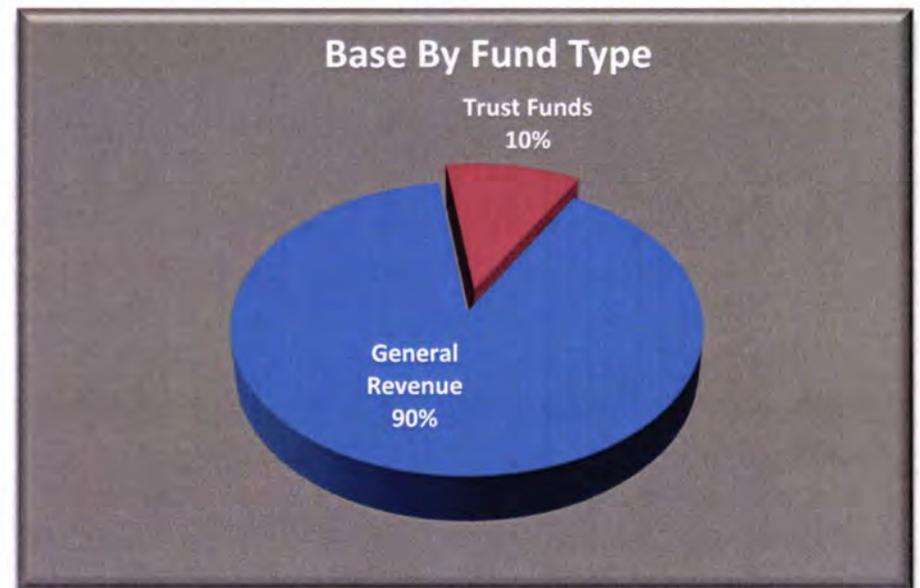
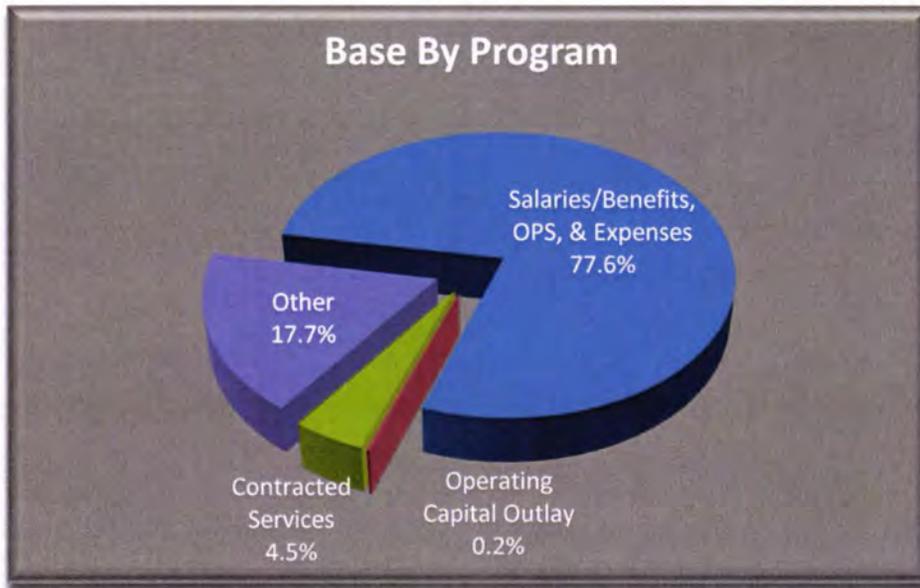


## Board of Governors Fiscal Year 2020-21 Base Budget Review - Summary

The Florida Board of Governors oversees the operation and management of the State University System's twelve institutions. These responsibilities include, but are not limited to, defining the mission of each university, ensuring the well planned coordination and operation of the system, and avoiding wasteful duplication of facilities or resources.

	<b>FTE</b>	<b>Recurring</b>	<b>Nonrecurring</b>	<b>Total</b>
<b>Fiscal Year 2019-20 Appropriations:</b>	<b>65.00</b>	<b>10,158,961</b>	<b>1,250,000</b>	<b>11,408,961</b>

Funding Overview		Base Budget FY 2020-21*			
#	Program	FTE	GR	Trust Funds	Total
1	Salaries/Benefits, OPS, & Expenses	65.00	6,918,355	978,913	7,897,268
2	Operating Capital Outlay		11,782	5,950	17,732
3	Contracted Services		384,103	73,000	457,103
4	Other		1,798,685	4,254	1,802,939
5	<b>Total</b>	<b>65.00</b>	<b>9,112,925</b>	<b>1,062,117</b>	<b>10,175,042</b>



\* The base budget differs from the FY 2019-20 appropriation because the base budget excludes prior year nonrecurring funds, and may include annualizations and other adjustments, where applicable.

**Board of Governors  
Fiscal Year 2020-21 Base Budget Review - Details**

Program	FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description		
<b>Budget Entity: Board of Governors</b>							
1		<b>The Board of Governors (BOG) is responsible for the operation, regulation, control, and management of the State University System, including defining the distinctive mission of each university and its articulation with public schools and Florida College System institutions; ensuring the well-planned coordination and operation of the system; and avoiding wasteful duplication of facilities or programs.</b>					
2		Salaries & Benefits	65.00	6,130,063	801,329	6,931,392	<p>This category provides salaries and benefits for 65.0 FTE. BOG staff are responsible for developing administrative policies, programs and procedures to guide the operations of the Board of Governors. There are four main departments:</p> <p>Chancellor's Office - responsible for implementing and directing policies of the BOG. Staff include an Executive Assistant, Corporate Secretary, Inspector General, and General Counsel.</p> <p>Public Affairs - responsible for communications with state and federal governments, university boards of trustees, and the media.</p> <p>Academic and Student Affairs - responsible for strategic planning, enrollment planning, policy development, and issues relating to students and faculty.</p> <p>Finance and Administration - responsible for financial policy and analysis, facilities planning, legislative budget requests, expenditure reports, human resources, information technology, data collection and analysis, and general administrative support and management.</p>
3		Other Personal Services		51,310	20,785	72,095	This category provides funding for hourly and contract employees.
4		Expenses		736,982	156,799	893,781	This category provides for the purchase of usual, ordinary, and incidental expenditures. Such purchases are of a consumable, expendable nature or may be tangible property of a non-consumable, nonexpendable nature if the value or cost is less than \$1,000 and the normal expected life is less than one year.
5		Operating Capital Outlay		11,782	5,950	17,732	This category provides for the purchase of tangible property (computers, furniture, equipment, etc.) of a non-consumable and nonexpendable nature, the value or cost of which is \$1,000 or more and the normal expected life of which is one year or more.

**Board of Governors  
Fiscal Year 2020-21 Base Budget Review - Details**

Program		FTE	General Revenue Fund	Trust Funds	Total All Funds	Category Description
6	Contracted Services		384,103	73,000	457,103	Contracted service is the rendering by a contractor of its time and effort rather than the furnishing of specific commodities. The term applies only to those services rendered by individuals and firms who are independent contractors, and such services may include, but are not limited to: evaluations; consultations; maintenance; accounting; security; management systems; management consulting; educational training programs; research and development studies or reports on the findings of consultants; and professional, technical, and social services.
7	Risk Management Insurance		12,028	-	12,028	Funds the BOG's portion of the state's casualty insurance premium. This category provides business insurance to cover potential state liability for state workers and property, including funding for Workers' Compensation Insurance, General Liability Insurance, Federal Civil Rights Insurance, and Auto Liability Insurance premiums.
8	Human Resources Statewide Contract		17,130	4,254	21,384	This category provides for the BOG's share of the People First human resources contract administered by the Department of Management Services.
9	Data Processing Services - Northwest Regional Data Center		269,527	-	269,527	This category funds the costs associated with services provided by the Northwest Regional Data Center.
10	BOG Projects		1,500,000	-	1,500,000	This category provides funds for a supplemental appropriation to establish the Consortium For Medical Marijuana Clinical Outcomes Research (Ch. 2019-1, L.O.F.)  The funds in this category will be allocated to a SUS institution during the FY 2020-21 budget process.
11	<b>Total - Board of Governors</b>	<b>65.00</b>	<b>9,112,925</b>	<b>1,062,117</b>	<b>10,175,042</b>	

**Recurring Appropriations  
Projects**

**Higher Education  
Appropriations Subcommittee**

<b>Recurring Appropriation Projects-Fiscal Year 2020-21</b>						
<b>DEPT</b>	<b>GAA Project Title</b>	<b>Recurring GR</b>	<b>Recurring Trust</b>	<b>Total</b>	<b>Line Item Ch. 2019-115, L.D.F</b>	<b>Description</b>
1	VR Adults with Disabilities - Broward County Public Schools	800,000	-	800,000	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
2	VR Adults with Disabilities Programs - Daytona State College	70,000	-	70,000	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
3	VR Adults with Disabilities Programs - Flagler	535,892	-	535,892	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
4	VR Adults with Disabilities Programs - Gadsden	100,000	-	100,000	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
5	VR Adults with Disabilities Programs - Gulf	35,000	-	35,000	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
6	VR Adults with Disabilities Programs - Helping People Succeed	109,006	-	109,006	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
7	FCS Polk State College - Access to Academic and Workforce Programs	2,540,288	-	2,540,288	130	Expands cultural and educational opportunities to an underserved population.
8	FCS Hillsborough CC - Regional Transportation Training Center	2,500,000	-	2,500,000	130	To establish new transportation programs and curriculum.
9	FCS Pasco Hernando SC - STEM Stackable	2,306,271	-	2,306,271	130	To create additional STEM related programs with credentials: Pilot technology, aviation maintenance, unmanned aircraft
10	FCS Hillsborough Community College - A Day on Service	650,000	-	650,000	130	To support a day of community action, volunteerism, and service in the legacy of Dr. Martin Luther King, Jr. Administered by Hillsborough CC. Funding distributed through Hillsborough CC, State College of Florida, Manatee-Sarasota, and Broward College.
11	FCS St. Petersburg College - Orthotics and Prosthetics Program	615,000	-	615,000	130	Funds were provided to expand this program.
12	FCS Daytona State College - Advanced Technology Center	500,000	-	500,000	130	The Advanced Technology College is a four-year technical college located in Daytona Beach, Florida in the United States. This technical college carries courses such as computer technology, construction, manufacturing, engineering, and automotive services.
13	FCS Chipola Civil & Industrial Engineering Program	200,000	-	200,000	130	Funds were provided for the AS Degree Program at Chipola College.
14	FCS South Florida State College - Shepherd's Field Agric. College Collaboration	126,525	-	126,525	130	Provides Scholarship/Tuition, Books and Tutoring assistance to students with disabilities.
15	PCU Bethune Cookman University	3,960,111	-	3,960,111	64	Provides student scholarships and program funding for Bethune Cookman University.
16	PCU Edward Waters College	2,929,526	-	2,929,526	64	Provides student scholarships and program funding for Edward Waters College.
17	PCU Florida Memorial University	3,532,048	-	3,532,048	64	Provides student scholarships and program funding at Florida Memorial University.
18	PCU Bethune Cookman - Small, Women & Minority-Owned Bus.	75,000	-	75,000	64	Provides assistance to minority-owned business owners.
19	PCU Edward Waters - Institute on Criminal Justice	1,000,000	-	1,000,000	64	To establish and maintain a campus Law Enforcement department and academy
20	PCU Florida Memorial University - Technology Upgrades	200,000	-	200,000	64	Provides funding for Technology Upgrades
21	PCU Medical Training and Simulation Lab	3,500,000	-	3,500,000	62	Develops and provides medical student training curriculum to the University of Miami.
22	PCU Embry-Riddle Aerospace Academy	3,000,000	-	3,000,000	66	Provides dual enrollment opportunities in STEM-related fields.
23	PCU Jacksonville University - EPIC	2,000,000	-	2,000,000	66	Provides funding for The Florida EPIC (Entrepreneurism, Policy, Innovation, and Commerce) Program at Jacksonville University to attract, develop, and retain in-state, highly qualified graduates in fields vital to Florida's economic prosperity.
24	PCU Beacon College	250,000	-	250,000	65	Provides tuition assistance / scholarships to students with disabilities, including learning disorders, ADHD and autism.
25	SFA Honorably Discharged Graduate Assistance Program	1,000,000	-	1,000,000	75	Scholarship/ Tuition Assistance for military veterans. Originally established to supplant funding to veteran students for expenses during summer and holiday periods of non-attendance in postsecondary programs, which were reduced from federal educational benefits.
26	VR Adults with Disabilities Programs - Jackson	1,019,247	-	1,019,247	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.

**Higher Education  
Appropriations Subcommittee**

<b>Recurring Appropriation Projects-Fiscal Year 2020-21</b>							
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2019-115, L.O.F	Description	
27	VR	Adults with Disabilities Programs - Leon	225,000	-	225,000	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
28	VR	Adults with Disabilities Programs - Miami-Dade	1,125,208	-	1,125,208	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
29	VR	Adults with Disabilities Programs - Sumter	42,500	-	42,500	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
30	VR	Adults with Disabilities Programs - Tallahassee Community College	25,000	-	25,000	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
31	VR	Adults with Disabilities Programs - Taylor	42,500	-	42,500	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
32	VR	Adults with Disabilities Programs - Wakulla	42,500	-	42,500	32	Provides educational and recreational experiences for adults with disabilities and senior citizens with disabilities who could not be successful in mainstream workforce development education programs.
33	VR	Inclusive Transition and Employment Management Program (ITEM)	750,000	-	750,000	32	A program licensed by the DOE Commission for Independent Education to improve Florida's employment rate for people with autism and other disabilities by providing the opportunity to earn industry certifications with wraparound services including social skills, internships, and career coaching.
34	VR	Palm Beach Habilitation Center	225,000	-	225,000	32	The primary purpose is to support individuals with disabilities in enhancing a person's self-help, adaptive, vocational, work preparation and/or social skills through instruction and/or hands-on training.
35	BS	Blind Babies Successful Transition from Preschool to School	2,438,004	-	2,438,004	50	Provides community-based early intervention education for children from birth through five years of age who are blind or visually impaired, and for their parents, families, and caregivers.
36	BS	Client Services for the Blind Children's Program	200,000	-	200,000	50	Facilitates blind and visually impaired children's fullest participation within the family, community, and educational settings.
37	BS	FL Association of Agencies Serving the Blind	500,000	-	500,000	50	Serves as a united voice and be the organizational support empowering private agencies serving Floridians with blindness and visual impairment to provide state-of-the-art professional vision rehabilitation services which enhance the quality of individual and community life.
38	BS	Lighthouse for the Blind - Miami	150,000	-	150,000	50	The Lighthouse provides people who are visually impaired with the skills needed to achieve their maximum independence.
39	BS	Lighthouse for the Blind - Pasco/Hernando	50,000	-	50,000	50	The Lighthouse provides people who are visually impaired with the skills needed to achieve their maximum independence.
40	SUS	FAMU - Crestview Education Center	1,500,000	-	1,500,000	147	The Crestview Education Center is part of the College of Pharmacy and Pharmaceutical Sciences.
41	SUS	FAU - Max Planck Scientific Fellowship Program	889,101	-	889,101	147	The program offers graduate, postgraduate, and postdoctoral researchers from Florida universities and institutions around the world an opportunity to work at the Max Planck Florida Institute for Neuroscience on neuroscience research.
42	SUS	FAU - Secondary Robotics Team Support	100,000	-	100,000	147	Funds are provided to reimburse secondary school robotics teams that participate in the FAU-sponsored robotics competition for no more than \$1,000 per team. (proviso)
43	SUS	FIU - FIUnique	3,900,000	-	3,900,000	147	The initiative brings together various cross-disciplinary programs across the University that service South Florida's unique and at-risk populations, including students and adults with intellectual disabilities, Autism, ADHD, mental health issues and homeless and foster students.
44	SUS	FSU - Boys & Girls State	100,000	-	100,000	147	Provides a summertime leadership/government program that focuses on participation and personal experience in a model state, complete with governing bodies and elected public officials. 530 rising seniors statewide, become a part of Boys State, and 300 rising seniors statewide, become a part of Girls State, assuming responsibilities and performing duties either as an elected or appointed official, or otherwise fulfilling an assignment entailing the duties of responsible citizenship.

**Higher Education  
Appropriations Subcommittee**

<b>Recurring Appropriation Projects-Fiscal Year 2020-21</b>						
DEPT	GAA Project Title	Recurring GR	Recurring Trust	Total	Line Item Ch. 2019-115, L.O.F	Description
45	SUS FSU - Student Veterans Center	500,000	-	500,000	147	The center assists the transition from military service to campus life; fosters a community of past, present and future veterans; raises awareness of veterans issues among campus and local communities; and supports student veterans through graduation and into careers and graduate-education programs.
46	SUS NCF - Career & Internship Program	275,000	-	275,000	147	Prepares students for careers and provide a pipeline to job placement.
47	SUS NCF - Master's in Data Science & Analytics	1,220,000	-	1,220,000	147	Funds provided created the Master's program in Data Science & Analytics at New College.
48	SUS UCF - Advanced Manufacturing Sensor Project	5,000,000	-	5,000,000	147	The project will create and sustain new high-technology jobs and bring international recognition for a new industry to the Orlando area.
49	SUS UNF - Advanced Manufacturing & Materials Innovation	855,000	-	855,000	147	Based on the economic drivers in the region, the support and involvement of local industry, and UNF's mission to provide the highly-trained workforce required to grow our economy in these focused and highly inter-related areas.
50	SUS USF - All Children's Hospital Partnership	250,000	-	250,000	147	All Children's Hospital provides pediatric care for infants, children and teens with some of the most challenging medical problems in the community and around the world.
51	SUS USF - Cybersecurity Initiative	6,450,000	-	6,450,000	147	Provides education and training of the high-skilled, high-paid cybersecurity workforce through increasing access to affordable degree, certificate, and professional certification programs.
52	SUS USF-SP - Center for Innovation	260,413	-	260,413	147	The Center for Innovation in Teaching and Learning (CITL) is committed to the advancement of teaching, learning, and scholarly activity at USFSP, serving as a resource for the USFSP Community by fostering dialogue and supporting innovation relating to the scholarship of teaching and learning.
53	SUS UWF - Office of Economic Development & Engagement	2,500,000	-	2,500,000	147	Enables UWF to play a more significant role in economic development and job growth in Northwest Florida.
54	SUS UWF - Physician Assistance Program	1,000,000	-	1,000,000	147	Funds provided to enhance the Physician Assistant Doctoral Program.
55	SUS UWF - School of Mechanical Engineering	1,000,000	-	1,000,000	147	Funds provided to enhance the School of Mechanical Engineering.
56	SUS UWF - Veteran & Military Student Support	250,000	-	250,000	147	A center dedicated to supporting military and veteran students.
57	SUS IFAS - Animal Agriculture Industry Science & Technology	2,240,000	-	2,240,000	149	The Mission of UF/IFAS is to develop knowledge in agricultural, human and natural resources and to make that knowledge accessible to sustain and enhance the quality of human life
58	SUS IFAS - Cervidae Disease Research	2,000,000	-	2,000,000	149	Funds provided to enhance cervidae disease research within IFAS.
59	SUS IFAS - FL Shellfish Aquaculture	250,000	-	250,000	149	A university-based program that supports integrated research, education and extension to develop, sustain, and enhance economic opportunities for the shellfish aquaculture industry in Florida.
60	SUS IFAS - Forestry Education	1,110,825	-	1,110,825	149	Funds provided to enhance forestry education within IFAS.
61	SUS IFAS - Statewide Water Budget Data Analytics Pilot Project w/ DEP	1,381,200	-	1,381,200	149	Brings DEP data, together with the research capability of IFAS, with the data integration and analytic capacities of an established vendor to unlock the water sensor investment and expand the ability to drive data informed decisions.
62	SUS USF Medical Center - Center for Neuromusculoskeletal Research	300,000	-	300,000	150	The mission of the center is to conduct research for the prevention and management of neuromusculoskeletal disorders in order to reduce their burden within society.
63	SUS USF Medical Center - Veteran PTSD Study	125,000	-	125,000	150	Provides funding for a Veteran PTSD Study.
64	SUS USF Medical Center - Veterans PTSD & Traumatic Brain Injury Study	250,000	-	250,000	150	Provides funding for a Veteran PTSD & Traumatic Brain Injury Study.
65	SUS USF Medical Center - Veterans Service Center	175,000	-	175,000	150	Program aims to help Veterans, Service members, and their qualified dependents succeed and thrive through a coordinated delivery of on-campus benefits assistance and counseling, leading to completion of their education and preparing them to enter the labor market in viable careers.
66	SUS UCF Med School - Crohn's and Colitis Research	337,000	-	337,000	153	Sharing the funding with the University of Miami to investigate causes and better treatments for patients sickened with the inflammatory bowel disease.
67	SUS FIU Med School - Neuroscience Centers of Florida Foundation	1,500,000	-	1,500,000	154	Supports academic neurology and the future training of neurologists to improve the quality of health care delivery in South Florida.
68	WF Lotus House Women's Employment & Education Program	100,000	-	100,000	127	A charity dedicated to the education, advancement and social inclusion of economically disadvantaged and homeless women and children.