

State University System of Florida
 2003-2004 Legislative Budget Request Summary
 Legislative Budget Request
 All Funds
 As of December 11, 2002

		E & G REQUEST												
1	2002-2003 Appropriation	\$2,514,259,061												
2002-2003 Adjustments to the Base														
2	Retirement Rate Reductions - Amendment #3	(\$16,122,791)												
3	Casualty Insurance Premiums - Amendment #4	\$3,813,319												
4	Salary Increases 10/1/02 - Amendment #11 & #12	\$31,640,643												
5	Health Insurance Adjustments 1/1/03 - Amendment #?	\$7,837,692												
6	2002-2003 Non-recurring Appropriations	(\$56,429,755)												
	2002-2003 Adjusted Base	\$2,484,998,169												
<u>Cost-to-Continue Current Programs</u>														
7	Annualization of 1/1/03 health insurance increase	\$7,837,692												
8	Annualization of 10/1/02 salary increase	\$10,546,880												
9	2002-03 phased-in space	\$1,545,260												
10	2003-04 new space	\$6,093,549												
11	Ann. of summer fee inc;in/out of state mix adj-GR	(\$2,829,219)												
12	Ann. of summer fee inc;in/out of state mix adj-TF	\$2,829,219												
13	Florida Office of Civil Rights agreement	\$2,500,000												
14	Transfer FACTS to FBOE	(\$2,154,802)												
15	MPLF	\$636,548												
16	Balance Lottery Funds to Available GR - GR	(\$6,681,257)												
17	Balance Lottery Funds to Available GR - Lottery	\$6,681,257												
18	Tnsfr Branch Campus Funds - USF to USF Branches	\$1												
19	Tnsfr Local Initiatives - USF to USF-HSC	\$1												
20	Tnsfr Financial Aid to E&G	\$2												
	Total Cost-to-Continue	\$27,005,131												
<u>Expand Access to Higher Education</u>														
21	Enrollment growth 10,275 FTE	\$102,249,707												
22	Medical education 50 FTE	\$4,830,129												
23	Law schools 157 FTE	\$2,768,734												
	Total Access Funding	\$109,848,570												
<u>Strategic Imperatives</u>														
24	Programs of Prominence	\$5,000,000												
	Total Strategic Imperatives	\$5,000,000												
<u>Local Initiatives</u>														
25	Local Initiatives	\$15,142,975												
	Total Cost-to-Continue, Expand Access, Other Issues	\$156,996,676												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="text-align: center;">Subtotal for Comparison Purposes</td> </tr> <tr> <td>General Revenue</td> <td style="text-align: right;">\$1,778,491,326</td> </tr> <tr> <td>Student Fees Trust Fund</td> <td style="text-align: right;">\$697,252,971</td> </tr> <tr> <td>Educational Enhancement Trust Fund</td> <td style="text-align: right;">\$104,810,000</td> </tr> <tr> <td>Other Trust Funds</td> <td style="text-align: right;">\$61,440,548</td> </tr> <tr> <td style="border-top: 1px solid black;">Subtotal for Comparison</td> <td style="text-align: right; border-top: 1px solid black;">\$2,641,994,845</td> </tr> </table>			Subtotal for Comparison Purposes		General Revenue	\$1,778,491,326	Student Fees Trust Fund	\$697,252,971	Educational Enhancement Trust Fund	\$104,810,000	Other Trust Funds	\$61,440,548	Subtotal for Comparison	\$2,641,994,845
Subtotal for Comparison Purposes														
General Revenue	\$1,778,491,326													
Student Fees Trust Fund	\$697,252,971													
Educational Enhancement Trust Fund	\$104,810,000													
Other Trust Funds	\$61,440,548													
Subtotal for Comparison	\$2,641,994,845													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td>Increase over 2002-03 Adjusted Base</td> <td style="text-align: right;">\$156,996,676</td> </tr> <tr> <td>% Increase Over 2002-03 Adjusted Base</td> <td style="text-align: right;">6.32%</td> </tr> </table>			Increase over 2002-03 Adjusted Base	\$156,996,676	% Increase Over 2002-03 Adjusted Base	6.32%								
Increase over 2002-03 Adjusted Base	\$156,996,676													
% Increase Over 2002-03 Adjusted Base	6.32%													