

## EDUCATION BUDGET SUMMARY - 2003-04 BUDGET

General Revenue Fund, State School Trust Fund, Educational Enhancement TF, and General Revenue in State Student Financial Assistance Trust Fund and tuition. Does not include Fixed Capital Outlay, Fees, Federal Revenue or General Revenue Transfers to the State Student Financial Assistance Trust Fund.

SUMMARY BY FUND SOURCE	2002-2003 Appropriations	2003-2004 Budget Request	Increase	Percent Increase
General Revenue	10,824,363,236	11,708,077,978	889,207,602	8.21%
Lottery	789,499,991	786,994,401	-2,505,590	-0.32%
Other Trust	1,166,507,174	1,310,883,360	138,883,326	11.91%
<b>Total</b>	<b>12,780,370,401</b>	<b>13,805,955,739</b>	<b>1,025,585,338</b>	<b>8.02%</b>
<b>PUBLIC SCHOOL SYSTEM</b>	<b>\$7,968,580,221</b>	<b>\$8,674,957,468</b>	<b>\$706,377,247</b>	<b>8.86%</b>
<b>WORKFORCE DEVELOPMENT</b>	<b>\$433,767,763</b>	<b>\$470,050,623</b>	<b>\$36,282,860</b>	<b>8.36%</b>
<b>OTHER EDUCATION PROGRAMS AND SERVICES</b>	<b>\$562,428,338</b>	<b>\$666,812,330</b>	<b>\$104,383,992</b>	<b>18.56%</b>
<b>COMMUNITY COLLEGES</b>	<b>\$1,271,468,585</b>	<b>\$1,356,660,011</b>	<b>\$85,191,426</b>	<b>6.70%</b>
<b>UNIVERSITIES</b>	<b>\$2,544,125,494</b>	<b>\$2,637,475,307</b>	<b>\$93,349,813</b>	<b>3.67%</b>
<b>TOTAL</b>	<b>\$12,780,370,401</b>	<b>\$13,805,955,739</b>	<b>\$1,025,585,338</b>	<b>8.02%</b>

### RECAP OF K-20 BUDGET ENTITIES:

#### PUBLIC SCHOOL SYSTEM

State Grants/K12-FEFP	\$7,771,232,809	\$8,453,064,115	\$681,831,306	8.77%
State Grants/K12-Non-FEFP	\$179,816,474	\$204,960,415	\$25,143,941	13.98%
Educational Media & Technology Services	\$17,530,938	\$16,932,938	-\$598,000	-3.41%
<b>Total Public Schools</b>	<b>\$7,968,580,221</b>	<b>\$8,674,957,468</b>	<b>\$706,377,247</b>	<b>8.86%</b>

#### WORKFORCE DEVELOPMENT

<b>Total Workforce Development</b>	<b>\$433,767,763</b>	<b>\$470,050,623</b>	<b>\$36,282,860</b>	<b>8.36%</b>
------------------------------------	----------------------	----------------------	---------------------	--------------

#### OTHER PROGRAMS AND SERVICES

K-20 Financial Aid	\$315,989,852	\$395,644,264	\$79,654,412	25.21%
Private Colleges and Universities	\$117,389,029	\$123,897,439	\$6,508,410	5.54%
Blind Services	\$10,988,683	\$10,283,457	-\$705,226	-6.42%
Vocational Rehabilitation	\$25,007,811	\$25,094,608	\$86,797	0.35%
State Board of Education	\$93,052,963	\$111,892,562	\$18,839,599	20.25%
<b>Total Other Programs and Services</b>	<b>\$562,428,338</b>	<b>\$666,812,330</b>	<b>\$104,383,992</b>	<b>18.56%</b>

#### COMMUNITY COLLEGES

<b>Total Community Colleges</b>	<b>\$1,271,468,585</b>	<b>\$1,356,660,011</b>	<b>\$85,191,426</b>	<b>6.70%</b>
---------------------------------	------------------------	------------------------	---------------------	--------------

#### STATE UNIVERSITY SYSTEM

<b>Total State Universities</b>	<b>\$2,544,125,494</b>	<b>\$2,637,475,307</b>	<b>\$93,349,813</b>	<b>3.67%</b>
---------------------------------	------------------------	------------------------	---------------------	--------------

\* The conference bill only includes General Revenue, Educational Enhancement TF, Phosphate Research TF, and the Major Gifts TF. The Student Fee TF and Other miscellaneous TFs are not included in the bill.