

**Florida Education Finance Program and Major Categorical Programs**

Enrollment Growth	Projection of an additional 67,555 FTE	\$351.75
	Supplemental Workload Adjustments	\$136.27
Additional Costs	Class Size Reduction	\$628.20
	Total Cost	<u>\$1,116.22</u>
	Deduct Increase in Local Funds	-\$434.36
	Net Request for FEFP State Funds	<u>\$681.86</u>
Non-FEFP State Grants	Reading Initiatives	\$15.20
	Excellent Teachers	<u>\$27.20</u>
	Total Cost	\$724.26

**Workforce Development**

Enrollment Growth	Projection of an additional 10,851 FTE @\$3,067 per FTE	\$33.28
	Deduct Expected Increase in Fee Revenue (8% enrollment, 7.5% fee increase)	<u>-\$5.49</u>
	Net Request for State Funds	\$27.79

**Community Colleges**

Enrollment Growth	Projection of an additional 23,055 FTE (8% Increase)	\$102.10
New Facilities	Operating Costs for New Facilities	<u>\$4.00</u>
	Total Cost to Continue	\$106.10
	Deduct Expected Increase in Fee Revenue (8% enrollment, 7.5% fee increase)	<u>-\$55.88</u>
	Net Request for State Funds	\$50.22

**Colleges and Universities**

Enrollment Growth	Projection of an additional 10,275 student FTEs, includes over-enrollment of 4,250 FTEs (6% Increase), plus law schools (157 FTE) and FSU Medical School (50 FTE)	\$110.48
New Space	Phase in and additional \$6.1 million for estimated new space	<u>\$7.60</u>
	Total Cost to Continue	\$118.08
	Deduct Expected Increase in Fee Revenue (6% enrollment, 7.5 across the board + 5% discretionary fee increase)	<u>-\$93.59</u>
	Net Request for State Funds	\$24.49

**Student Financial Aid**

Florida Student Assistance Grants (FSAG)	\$34.70
Bright Futures	\$38.77
Critical Teacher Shortage	\$6.20
Florida Resident Access Grant (FRAG)	<u>\$7.90</u>
Total Increase Student Financial Aid	\$87.57

**Strategic Imperatives**

Funding for FBOE strategic imperative projects	\$20.00
--	---------

**Nonrecurring Funding**

Funding for issues funded in 2002-03 with nonrecurring dollars	<u>\$22.50</u>
--	----------------

**Total Allocations**

\$956.83