

**State University System  
2004-2005 Legislative Budget Request  
Major Issue Summary  
September 15, 2003**

	Initial Budget Request Aug. 7	Final Budget Request after Tech. Changes - Sept. 15	Difference
1 2003-2004 Appropriation	\$1,916,275,784	\$1,916,275,784	\$0
<b>2003-2004 Adjustments to the Base</b>			
2 Retirement Rate Increase 7/1/03	\$1	\$14,315,227	\$14,315,226
3 Salary Increase 12/1/03	\$1	\$18,184,929	\$18,184,928
4 Health Insurance Adjustment 12/1/03	\$1	\$13,756,879	\$13,756,878
5 Casualty Insurance Premium Adjustment 7/1/03	\$0	\$668,294	\$668,294
6 2003-2004 Adjusted Appropriation	\$1,916,275,787	\$1,963,201,113	\$46,925,326
7 2003-2004 Non-recurring Appropriations	(\$67,756,289)	(\$67,756,289)	\$0
<b>2003-2004 Adjusted Base</b>	<b>\$1,848,519,498</b>	<b>\$1,895,444,824</b>	<b>\$46,925,326</b>
<b><u>Cost-to-Continue Current Programs</u></b>			
8 Annualization of 12/1/03 Health Insurance Increase	\$1	\$9,826,343	\$9,826,342
9 Annualization of 12/1/03 Salary Increase	\$1	\$12,989,236	\$12,989,235
10 2003-2004 Phased-In Space	\$2,708,577	\$2,708,577	\$0
11 2004-2005 New Space	\$10,000,000	\$8,876,860	(\$1,123,140)
12 Florida Center for Reading Research	\$1,593,600	\$1,593,600	\$0
13 Major Gifts Matching*	\$60,000,000	\$60,000,000	\$0
14 Florida Office of Civil Rights Agreement	\$2,500,000	\$2,500,000	\$0
<b>Total Cost-to-Continue</b>	<b>\$76,802,179</b>	<b>\$98,494,616</b>	<b>\$21,692,437</b>
<b><u>Access to Higher Education</u></b>			
15 Enrollment Growth/Over-Enrollments - 11,496 FTE	\$81,800,000	\$82,195,286	\$395,286
16 Medical Education	\$4,313,564	\$4,313,564	\$0
17 Law School	\$1,000,000	\$1,000,000	\$0
<b>Total Access to Higher Education</b>	<b>\$87,113,564</b>	<b>\$87,508,850</b>	<b>\$395,286</b>
<b><u>State Critical Needs</u></b>			
18 Nursing, Teaching, Information Technology	\$11,729,320	\$11,729,320	\$0
19 Targeted Program Enhancements	\$1,000,000	\$1,000,000	\$0
<b>Total State Critical Needs</b>	<b>\$12,729,320</b>	<b>\$12,729,320</b>	<b>\$0</b>
<b><u>Research/Economic Development/Graduate Education</u></b>			
20 Programs of Prominence	\$5,000,000	\$5,000,000	\$0
21 Centers of Excellence	\$20,000,000	\$20,000,000	\$0
22 Florida Lambda Rail Project - Internet 3	\$2,448,932	\$2,448,932	\$0
23 Research/Economic Development	\$19,903,509	\$19,903,509	\$0
24 Technological Expansion	\$1,575,640	\$1,575,640	\$0
<b>Total Research/Economic Development/Graduate Education</b>	<b>\$48,928,081</b>	<b>\$48,928,081</b>	<b>\$0</b>
<b>Total Cost-to-Continue, Access, State Critical Needs, Research</b>	<b>\$225,573,144</b>	<b>\$247,660,867</b>	<b>\$22,087,723</b>
<b>Total 2004-2005 Budget Request</b>	<b>\$2,074,092,642</b>	<b>\$2,143,105,691</b>	<b>\$69,013,049</b>
<b>Increase over 2003-2004 Adjusted Appropriation</b>	<b>\$157,816,858</b>	<b>\$179,904,578</b>	<b>\$22,087,720</b>
<b>% Increase Over 2003-2004 Adjusted Appropriation</b>	<b>8.24%</b>	<b>9.16%</b>	

\*Section 1011.94(1) F.S. requires all appropriations for major gifts to be deposited in the Major Gifts Trust Fund. Therefore, additional budget authority of \$44 million is being requested.