

**State University System**  
**2004-2005 Legislative Budget Request**  
**Major Issue Summary**  
**August 7, 2003**

Attachment I  
Corrected

	Scenario 1	Scenario 2	Scenario 3
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1 2003-2004 Appropriation	\$1,916,275,784	\$1,916,275,784	\$1,916,275,784
<b>2003-2004 Adjustments to the Base</b>			
2 Retirement Rate Increase 7/1/03*	\$1	\$1	\$1
3 Salary Increases 12/1/03*	\$1	\$1	\$1
4 Health Insurance Adjustments 12/1/03*	\$1	\$1	\$1
5 2003-2004 Non-recurring Appropriations	( <b>\$67,756,289</b> )	( <b>\$67,756,289</b> )	( <b>\$67,756,289</b> )
<b>2003-2004 Adjusted Base</b>	<b>\$1,848,519,498</b>	<b>\$1,848,519,498</b>	<b>\$1,848,519,498</b>
<b><u>Cost-to-Continue Current Programs</u></b>			
6 Annualization of 12/1/03 Health Insurance Increase*	\$1	\$1	\$1
7 Annualization of 12/1/03 Salary Increase*	\$1	\$1	\$1
8 2003-2004 Phased-In Space	\$2,708,577	\$2,708,577	\$2,708,577
9 2004-2005 New Space**	\$10,000,000	\$10,000,000	\$10,000,000
10 Florida Center for Reading Research	\$1,593,600	\$1,593,600	\$1,593,600
11 Major Gifts Matching***	\$60,000,000	\$60,000,000	\$60,000,000
12 Florida Office of Civil Rights Agreement	\$2,500,000	\$2,500,000	\$2,500,000
<b>Total Cost-to-Continue</b>	<b>\$76,802,179</b>	<b>\$76,802,179</b>	<b>\$76,802,179</b>
<b><u>Access to Higher Education</u></b>			
13 Enrollment Growth/Over-Enrollments - 16,460 / 6,078 / 11,689 FTE	\$113,500,000	\$42,300,000	\$81,800,000
14 Medical Education - 60 FTE	\$4,313,564	\$4,313,564	\$4,313,564
15 Law School - 98 FTE	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total Access to Higher Education</b>	<b>\$118,813,564</b>	<b>\$47,613,564</b>	<b>\$87,113,564</b>
<b><u>State Critical Needs</u></b>			
16 Nursing, Teaching, Information Technology	\$11,729,320	\$11,729,320	\$11,729,320
17 Targeted Program Enhancements	\$1,000,000	\$1,000,000	\$1,000,000
<b>Total State Critical Needs</b>	<b>\$12,729,320</b>	<b>\$12,729,320</b>	<b>\$12,729,320</b>
<b><u>Research/Economic Development/Graduate Education</u></b>			
18 Programs of Prominence	\$5,000,000	\$5,000,000	\$5,000,000
19 Centers of Excellence	\$20,000,000	\$20,000,000	\$20,000,000
20 Florida Lambda Rail Project - Internet 3	\$2,448,932	\$2,448,932	\$2,448,932
21 Research/Economic Development	\$19,903,509	\$19,903,509	\$19,903,509
22 Technological Expansion	\$1,575,640	\$1,575,640	\$1,575,640
<b>Total Research/Economic Development/Graduate Education</b>	<b>\$48,928,081</b>	<b>\$48,928,081</b>	<b>\$48,928,081</b>
<b>Total Cost-to-Continue, Access, State Critical Needs, Research</b>	<b>\$257,273,144</b>	<b>\$186,073,144</b>	<b>\$225,573,144</b>
<b>Total 2004-2005 Budget Request</b>	<b>\$2,105,792,642</b>	<b>\$2,034,592,642</b>	<b>\$2,074,092,642</b>
<b>Increase over 2003-2004 Appropriation</b>	<b>\$189,516,858</b>	<b>\$118,316,858</b>	<b>\$157,816,858</b>
<b>% Increase Over 2003-2004 Appropriation</b>	<b>9.89%</b>	<b>6.17%</b>	<b>8.24%</b>

\*This is a placeholder until calculations of the universities' share of these resources is completed by the Executive Office of the Governor.

\*\*Estimated

\*\*\*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 totaling \$40 million will be requested.