

**State University System  
Educational & General  
2004-2005 Budget Recommendations  
Major Issue Summary - E&G Appropriated Funds Only  
March 22, 2004**

	Board of Governors	Governor	Senate	House
1 2003-2004 Appropriation	\$1,916,275,784	\$1,916,275,784	\$1,916,275,784	\$1,916,275,784
2 2003-2004 Adjustments to the Base				
3 Retirement Rate Increase 7/1/03	\$14,315,227	\$14,315,227	\$14,315,227	\$14,315,227
4 Salary Increase 12/1/03	\$18,184,929	\$18,184,929	\$18,184,929	\$18,184,929
5 Health Insurance Adjustment 12/1/03	\$13,756,879	\$13,756,879	\$13,756,879	\$13,756,879
6 Casualty Insurance Premium Adjustment 7/1/03	\$668,294	\$668,294	\$668,294	\$668,294
7 2003-2004 Adjusted Appropriation	\$1,963,201,113	\$1,963,201,113	\$1,963,201,113	\$1,963,201,113
8 2003-2004 Non-recurring Appropriations	(\$67,756,289)	(\$67,756,289)	(\$67,756,289)	(\$67,756,289)
9 2003-2004 Adjusted Base	\$1,895,444,824	\$1,895,444,824	\$1,895,444,824	\$1,895,444,824
10 <u>Cost-to-Continue Current Programs</u>				
11 Annualization of 12/1/03 Health Insurance Increase	\$9,826,343	\$9,826,343	\$9,826,343	\$9,826,343
12 Annualization of 12/1/03 Salary Increase	\$12,989,236	\$12,989,236	\$12,989,236	\$12,989,236
13 2003-2004 Phased-In Space	\$2,708,577	\$2,708,577	\$2,708,577	
14 2004-2005 New Space	\$8,876,860		\$9,130,839	
15 Florida Center for Reading Research	\$1,593,600	\$1,593,600	\$1,593,600	\$1,541,246
16 Major Gifts Matching Program	\$60,000,000	\$25,000,000	\$93,151,519	\$93,539,151
17 Courtelis Facilities Matching Program				\$17,884,146
18 Florida Office of Civil Rights Agreement	\$2,500,000	\$1,000,000	\$1,000,000	
19 Total Cost-to-Continue	\$98,494,616	\$53,117,756	\$130,400,114	\$135,780,122
20 <u>Access to Higher Education</u>				
21 Enrollment Growth/Over-Enrollments - 11,496 FTE	\$82,195,286	\$50,000,000	\$61,304,812	
22 Medical Education	\$4,313,564	\$4,313,564	\$4,313,564	
23 Law School	\$1,000,000	\$1,000,000	\$1,000,000	
24 Total Access to Higher Education	\$87,508,850	\$55,313,564	\$66,618,376	\$0
25 <u>State Critical Needs</u>				
26 Nursing, Teaching, Information Technology	\$11,729,320		\$9,134,549	
27 Targeted Program Enhancements	\$1,000,000			
28 Total State Critical Needs	\$12,729,320	\$0	\$9,134,549	\$0
29 <u>Research/Economic Development/Graduate Education</u>				
30 Programs of Prominence	\$5,000,000			
31 Centers of Excellence	\$20,000,000	\$20,000,000		
32 Florida Lambda Rail Project - Internet 3	\$2,448,932			
33 Research/Economic Development	\$19,903,509		\$19,771,253	
34 Technological Expansion	\$1,575,640		\$1,575,640	
35 Total Research/Economic Development/Graduate Education	\$48,928,081	\$20,000,000	\$21,346,893	\$0
36 <u>Other Issues</u>				
37 Targeted Incentive Programs		\$10,000,000		
38 Retirement Increase		\$3,000,000		
39 MPLE		\$636,548		
40 Florida Center for Teachers		\$375,000		
41 St. Lucie Charter School - FAU			\$500,000	
42 Scholarships - NCF			\$500,000	
43 Virgil Hawkins Scholarship Phase-out - UF/FSU			(\$207,165)	(\$207,165)
44 Undesignated General Revenue Reduction				(\$10,182,532)
45 Student Financial Assistance Transfer to DOE Budget				(\$19,729,207)
46 Undesignated Lottery Funds Increase				\$11,938,532
47 MPLE Transfer to DOE Budget				(\$1,556,203)
48 USF-FIU Medical Partnership				\$1,000,000
49 IFAS Extension & Gulf Coast Research Center				\$1,995,352
50				

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51 MPLE Phase-out			(\$670,863)	
52 Total Other Issues	\$0	\$14,011,548	\$121,972	(\$16,741,223)
Total Cost-to-Continue, Access, State Critical Needs, Research, Other	\$247,660,867	\$142,442,868	\$227,621,904	\$119,038,899
<b>Total 2004-2005 Budget Request</b>	<b>\$2,143,105,691</b>	<b>\$2,037,887,692</b>	<b>\$2,123,066,728</b>	<b>\$2,014,483,723</b>

Increase over 2003-2004 Adjusted Appropriation (line 7)	\$179,904,578	\$74,686,579	\$159,865,615	\$51,282,610
% Increase Over 2003-2004 Adjusted Appropriation (line 7)	9.16%	3.80%	8.14%	2.61%

**Other Issues:**

Major Gift Trust Fund Double Budget of \$78.5 million is not included in the Senate numbers.

Major Gift Trust Fund Double Budget of \$96.6 million is not included in the House numbers.

Revenue generated from Tuition increases are not included in these numbers.