

**State University System
Final Conference Budget
Allocation by Major Issue, All Funds
2004-2005**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	UNALLOC	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	TOTAL E & G	
1 Initial 2003-2004 Appropriation - Total by University																					
2 Educational and General																					
3 General Revenue	\$301,206,365	\$226,087,172	\$87,318,963	\$170,540,795	\$116,689,995	\$50,590,224	\$184,516,946	\$149,299,290	\$60,187,263	\$28,671,330	\$10,592,145	\$23,461,265	\$9,169,421	\$0	\$1,418,331,174	\$106,686,194	\$82,259,393	\$45,698,351	\$22,758,370	\$1,675,733,482	
4 Ed Enhancement	\$17,996,408	\$14,747,174	\$4,987,715	\$13,480,057	\$6,459,257	\$2,753,753	\$10,586,229	\$10,351,866	\$3,881,508	\$1,487,511	\$0	\$0	\$0	\$0	\$86,731,478	\$5,087,910	\$4,132,041	\$2,601,539	\$3,132	\$98,556,100	
5 Student Fee TF	\$129,302,296	\$109,690,007	\$44,773,817	\$67,951,498	\$51,875,950	\$20,720,102	\$79,643,923	\$85,304,685	\$24,831,653	\$9,083,372	\$3,651,459	\$5,274,515	\$1,884,719	\$0	\$633,987,996	\$0	\$13,352,108	\$9,585,444	\$1,569,058	\$658,494,606	
6 Phosphate Research TF				\$6,350,885											\$6,350,885					\$6,350,885	
7 Exp. Station Federal Grant TF															\$0	\$3,427,779				\$3,427,779	
8 Exp. Station Incidental TF															\$0	\$1,088,805				\$1,088,805	
9 Ext. Service Federal Grant TF															\$0	\$4,297,925				\$4,297,925	
10 Ext. Service Incidental TF															\$0	\$1,295,680				\$1,295,680	
11 Incidental TF															\$0		\$12,502,110			\$12,502,110	
12 UF-HSC O&M TF															\$0		\$7,678,115			\$7,678,115	
13 Operations & Maintenance TF		\$2,390,340													\$2,390,340		\$24,206			\$2,414,546	
14 Student Financial Aid																					
15 General Revenue	\$4,922,123	\$4,158,006	\$1,769,020	\$2,411,988	\$1,132,259	\$446,963	\$2,431,925	\$1,531,744	\$568,227	\$277,849	\$79,103	\$0	\$0	\$0	\$19,729,207					\$19,729,207	
16 Virgil Hawkins Fellowships																					
17 General Revenue	\$103,582	\$103,583													\$207,165					\$207,165	
18 Minority Participation in Legal Ed																					
19 General Revenue				\$2,192,751											\$2,192,751					\$2,192,751	
20 Cancer Center Operation																					
21 General Revenue															\$0		\$10,940,335			\$10,940,335	
22 Challenge Grants																					
23 General Revenue														\$187,632	\$187,632					\$187,632	
24 Ed Enhancement														\$41,443,900	\$41,443,900					\$41,443,900	
25 Major Gifts TF														\$47,631,532	\$47,631,532					\$47,631,532	
26 Risk Management Insurance																					
27 General Revenue	\$1,468,424	\$1,571,691	\$1,401,481	\$1,508,700	\$1,142,917	\$836,691	\$1,246,411	\$1,374,204	\$490,750	\$98,652	\$0	\$0	\$0	\$0	\$11,139,921	\$830,242	\$823,956	\$507,016	\$0	\$13,301,135	
28 Phosphate Research TF	\$0	\$0	\$0	\$1,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,660	\$0	\$0	\$0	\$0	\$1,660	
29																					
30 University Total																					
31 General Revenue	\$307,700,494	\$231,920,452	\$90,489,464	\$176,654,234	\$118,965,171	\$51,873,878	\$188,195,282	\$152,205,238	\$61,246,240	\$29,047,831	\$10,671,248	\$23,461,265	\$9,169,421	\$187,632	\$1,451,787,850	\$107,516,436	\$83,083,349	\$57,145,702	\$22,758,370	\$1,722,291,707	
32 Ed Enhancement	\$17,996,408	\$14,747,174	\$4,987,715	\$13,480,057	\$6,459,257	\$2,753,753	\$10,586,229	\$10,351,866	\$3,881,508	\$1,487,511	\$0	\$0	\$0	\$41,443,900	\$128,175,378	\$5,087,910	\$4,132,041	\$2,601,539	\$3,132	\$140,000,000	
33 Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,631,532	\$47,631,532	\$0	\$0	\$0	\$0	\$47,631,532	
34 Student Fee TF	\$129,302,296	\$109,690,007	\$44,773,817	\$67,951,498	\$51,875,950	\$20,720,102	\$79,643,923	\$85,304,685	\$24,831,653	\$9,083,372	\$3,651,459	\$5,274,515	\$1,884,719	\$0	\$633,987,996	\$0	\$13,352,108	\$9,585,444	\$1,569,058	\$658,494,606	
35 Phosphate Research TF	\$0	\$0	\$0	\$6,352,545	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,352,545	\$0	\$0	\$0	\$0	\$6,352,545	
36 Exp. Station Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,427,779	\$0	\$0	\$0	\$3,427,779	
37 Exp. Station Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088,805	\$0	\$0	\$0	\$1,088,805	
38 Ext. Service Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,297,925	\$0	\$0	\$0	\$4,297,925	
39 Ext. Service Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295,680	\$0	\$0	\$0	\$1,295,680	
40 Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,502,110	\$0	\$0	\$12,502,110	
41 UF-HSC O&M TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,678,115	\$0	\$0	\$7,678,115	
42 Operations & Maintenance TF	\$0	\$2,390,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,340	\$0	\$24,206	\$0	\$0	\$2,414,546	
43 Total	\$454,999,198	\$358,747,973	\$140,250,996	\$264,438,334	\$177,300,378	\$75,347,733	\$278,425,434	\$247,861,789	\$89,959,401	\$39,618,714	\$14,322,707	\$28,735,780	\$11,054,140	\$89,263,064	\$2,270,325,641	\$122,714,535	\$120,771,929	\$69,332,685	\$24,330,560	\$2,607,475,350	
44																					
45 2003-2004 Administered Fund Issues																					
46 S/C Risk Management (Casualty) Insurance																					
47 General Revenue	(\$150,518)	\$240,959	\$66,317	\$136,193	\$138,393	\$69,853	\$23,715	(\$224,350)	(\$6,911)	\$61,134	\$12,836	\$0	\$0	\$0	\$367,621	\$166,196	(\$40,401)	\$174,460	\$0	\$667,876	
48 Phosphate Research TF	\$0	\$0	\$0	\$418	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$418	\$0	\$0	\$0	\$0	\$418	
49																					
50 G/A Retirement Reduction (7/1/03)																					
51 General Revenue	\$2,722,786	\$1,919,547	\$828,881	\$1,715,599	\$1,036,211	\$430,747	\$1,496,499	\$1,074,573	\$537,868	\$273,653	\$56,616	\$0	\$0	\$0	\$12,092,980	\$1,120,796	\$589,991	\$338,539	\$122,818	\$14,265,124	
52 Phosphate Research TF	\$0	\$0	\$0	\$50,103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,103	\$0	\$0	\$0	\$0	\$50,103	
53																					
54 G/A Health Insurance Increase (12/1/03)																					
55 General Revenue	\$2,490,612	\$1,868,038	\$737,175	\$1,568,216	\$1,094,321	\$520,380	\$1,536,806	\$1,240,784	\$552,132	\$226,588	\$75,735	\$0	\$0	\$0	\$11,910,787	\$891,793	\$520,700	\$322,705	\$68,070	\$13,714,055	
56 Phosphate Research TF	\$0	\$0	\$0	\$42,824	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,824	\$0	\$0	\$0	\$0	\$42,824	
57																					
58 G/A Salary Increases (12/1/03)																					
59 General Revenue	\$3,186,879	\$2,507,730	\$1,033,292	\$2,106,237	\$1,370,462	\$572,621	\$2,038,397	\$1,556,780	\$681,115	\$295,529	\$91,006	\$0	\$0	\$0	\$15,440,048	\$1,020,752	\$761,506	\$454,621	\$102,197	\$17,779,124	
60 Phosphate Research TF	\$0	\$0	\$0	\$62,445	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$62,445	\$0	\$0	\$0	\$0	\$62,445	
61																					

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	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	UNALLOC	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	TOTAL E & G	
62	G/A Salary Increases GA/Housestaff (12/1/03)																				
63	General Revenue	\$82,544	\$68,996	\$4,511	\$64,101	\$11,019	\$1,199	\$9,206	\$6,058	\$382	\$2,623	\$0	\$0	\$0	\$250,639	\$25,461	\$50,128	\$17,041	\$0	\$343,269	
64	Phosphate Research TF	\$0	\$0	\$0	\$91	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91	\$0	\$0	\$0	\$0	\$91	
65																					
66	S/C Major Gift Matching (Special Session E)																				
67	Ed Enhancement													\$23,968,799	\$23,968,799					\$23,968,799	
68																					
69	G/A Phosphate TF Authority (Special Session E)																				
70	Phosphate Research TF			\$800,000																	
71																					
72	TOTAL 2003-2004 BUDGET																				
73	General Revenue	\$316,032,797	\$238,525,722	\$93,159,640	\$182,244,580	\$122,615,577	\$53,468,678	\$193,299,905	\$155,859,083	\$63,010,826	\$29,907,358	\$10,907,441	\$23,461,265	\$9,169,421	\$187,632	\$1,491,849,925	\$110,741,434	\$84,965,273	\$58,453,068	\$23,051,455	\$1,769,061,155
74	Ed Enhancement	\$17,996,408	\$14,747,174	\$4,987,715	\$13,480,057	\$6,459,257	\$2,753,753	\$10,586,229	\$10,351,866	\$3,881,508	\$1,487,511	\$0	\$0	\$65,412,699	\$152,144,177	\$5,087,910	\$4,132,041	\$2,601,539	\$3,132	\$163,968,799	
75	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$47,631,532	\$47,631,532	\$0	\$0	\$0	\$0	\$47,631,532	
76	Student Fee TF	\$129,302,296	\$109,690,007	\$44,773,817	\$67,951,498	\$51,875,950	\$20,720,102	\$79,643,923	\$85,304,685	\$24,831,653	\$9,083,372	\$3,651,459	\$5,274,515	\$1,884,719	\$0	\$633,987,996	\$0	\$13,352,108	\$9,585,444	\$1,569,058	\$658,494,606
77	Phosphate Research TF	\$0	\$0	\$0	\$7,308,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,308,426	\$0	\$0	\$0	\$0	\$7,308,426	
78	Exp. Station Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,427,779	\$0	\$0	\$0	\$3,427,779	
79	Exp. Station Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088,805	\$0	\$0	\$0	\$1,088,805	
80	Ext. Service Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,297,925	\$0	\$0	\$0	\$4,297,925	
81	Ext. Service Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295,680	\$0	\$0	\$0	\$1,295,680	
82	Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,502,110	\$0	\$0	\$12,502,110	
83	UF-HSC O&M TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,678,115	\$0	\$0	\$7,678,115	
84	Operations & Maintenance TF	\$0	\$2,390,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,340	\$0	\$24,206	\$0	\$0	\$2,414,546	
85	Total	\$463,331,501	\$365,353,243	\$142,921,172	\$270,984,561	\$180,950,784	\$76,942,533	\$283,530,057	\$251,515,634	\$91,723,987	\$40,478,241	\$14,558,900	\$28,735,780	\$11,054,140	\$113,231,863	\$2,335,312,396	\$125,939,533	\$122,653,853	\$70,640,051	\$24,623,645	\$2,679,169,478
86																					
87	2003-2004 Non-recurring Issues																				
88	S/C Challenge Grants																				
89	Ed Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$63,871,453)	(\$63,871,453)	\$0	\$0	\$0	\$0	(\$63,871,453)	
90	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$25,248,487)	(\$25,248,487)	\$0	\$0	\$0	\$0	(\$25,248,487)	
91																					
92	G/A Florida Center for Reading Research																				
93	Ed Enhancement	\$0	(\$1,593,600)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$1,593,600)	\$0	\$0	\$0	\$0	(\$1,593,600)	
94																					
95	G/A Florida Center for Teachers																				
96	Ed Enhancement	\$0	\$0	\$0	(\$375,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$375,000)	\$0	\$0	\$0	\$0	(\$375,000)	
97																					
98	S/C MPLE																				
99	General Revenue	\$0	\$0	\$0	(\$636,548)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$636,548)	\$0	\$0	\$0	\$0	(\$636,548)	
100																					
101	G/A Phosphate TF Authority (Special Session E)																				
102	Phosphate Research TF			(\$800,000)																	
103																					
104	Total 2003-2004 Base by University																				
105	General Revenue	\$316,032,797	\$238,525,722	\$93,159,640	\$181,608,032	\$122,615,577	\$53,468,678	\$193,299,905	\$155,859,083	\$63,010,826	\$29,907,358	\$10,907,441	\$23,461,265	\$9,169,421	\$187,632	\$1,491,213,377	\$110,741,434	\$84,965,273	\$58,453,068	\$23,051,455	\$1,768,424,607
106	Ed Enhancement	\$17,996,408	\$13,153,574	\$4,987,715	\$13,105,057	\$6,459,257	\$2,753,753	\$10,586,229	\$10,351,866	\$3,881,508	\$1,487,511	\$0	\$0	\$1,541,246	\$86,304,124	\$5,087,910	\$4,132,041	\$2,601,539	\$3,132	\$98,128,746	
107	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,383,045	\$22,383,045	\$0	\$0	\$0	\$0	\$22,383,045	
108	Phosphate Research TF	\$0	\$0	\$0	\$6,508,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,508,426	\$0	\$0	\$0	\$0	\$6,508,426	
109	Student Fee TF	\$129,302,296	\$109,690,007	\$44,773,817	\$67,951,498	\$51,875,950	\$20,720,102	\$79,643,923	\$85,304,685	\$24,831,653	\$9,083,372	\$3,651,459	\$5,274,515	\$1,884,719	\$0	\$633,987,996	\$0	\$13,352,108	\$9,585,444	\$1,569,058	\$658,494,606
110	Exp. Station Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,427,779	\$0	\$0	\$0	\$3,427,779	
111	Exp. Station Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088,805	\$0	\$0	\$0	\$1,088,805	
112	Ext. Service Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,297,925	\$0	\$0	\$0	\$4,297,925	
113	Ext. Service Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295,680	\$0	\$0	\$0	\$1,295,680	
114	Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,502,110	\$0	\$0	\$12,502,110	
115	UF-HSC O&M TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,678,115	\$0	\$0	\$7,678,115	
116	Operations & Maintenance TF	\$0	\$2,390,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,340	\$0	\$24,206	\$0	\$0	\$2,414,546	
117	Total	\$463,331,501	\$363,759,643	\$142,921,172	\$269,173,013	\$180,950,784	\$76,942,533	\$283,530,057	\$251,515,634	\$91,723,987	\$40,478,241	\$14,558,900	\$28,735,780	\$11,054,140	\$24,111,923	\$2,242,787,308	\$125,939,533	\$122,653,853	\$70,640,051	\$24,623,645	\$2,586,644,390
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	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	UNALLOC	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	TOTAL E & G	
119 Issue Detail																					
120 G/A Annualize 2003-04 Health Insurance Increase																					
121 General Revenue	\$1,774,740	\$1,331,112	\$525,291	\$1,137,877	\$779,783	\$370,808	\$1,095,085	\$884,148	\$393,434	\$161,460	\$53,967	\$0	\$0	\$0	\$8,507,705	\$636,995	\$371,929	\$230,504	\$48,621	\$9,795,754	
122 Phosphate Research TF	\$0	\$0	\$0	\$30,589	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,589	\$0	\$0	\$0	\$0	\$30,589	
123																					
124 G/A Annualize 2003-04 Salary Increases																					
125 General Revenue	\$2,254,000	\$1,770,751	\$746,808	\$1,482,831	\$986,877	\$414,794	\$1,473,020	\$1,125,686	\$494,135	\$212,637	\$66,060	\$0	\$0	\$0	\$11,027,599	\$729,006	\$543,731	\$324,660	\$72,998	\$12,697,994	
126 Phosphate Research TF	\$0	\$0	\$0	\$44,603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,603	\$0	\$0	\$0	\$0	\$44,603	
127																					
128 G/A Annualize 2003-04 Salary Increases GA/Housestaff																					
129 General Revenue	\$59,294	\$49,562	\$3,239	\$46,045	\$7,915	\$861	\$6,613	\$4,351	\$273	\$1,882	\$0	\$0	\$0	\$0	\$180,035	\$18,289	\$36,008	\$12,241	\$0	\$246,573	
130 Phosphate Research TF	\$0	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$66	\$0	\$0	\$0	\$0	\$66	
131																					
132 G/A Phased-in Space																					
133 Ed Enhancement	\$69,963	\$106,699	\$105,747	\$121,856	\$207,930	\$70,053	\$728,019	\$813,784	\$0	\$44,783	\$0	\$0	\$0	\$0	\$2,268,834	\$116,703	\$323,040	\$0	\$0	\$2,708,577	
134																					
135 G/A Enrollment Growth																					
136 General Revenue	\$7,164,591	\$3,365,471	\$0	\$7,521,367	\$5,070,740	\$1,558,608	\$15,801,364	\$3,747,050	\$1,409,877	\$3,346,279	\$160,923	\$0	\$0	\$0	\$49,146,270	\$0	\$266,774	\$478,973	\$0	\$49,892,017	
137 Ed Enhancement	\$1,432,258	\$820,935	\$0	\$1,774,653	\$1,161,053	\$384,481	\$3,774,001	\$802,075	\$366,552	\$886,114	\$36,246	\$0	\$0	\$0	\$11,438,368	\$0	\$35,718	\$97,180	\$0	\$11,571,266	
138 Student Fees TF	\$8,207,877	\$3,225,305	\$0	\$7,330,187	\$5,336,132	\$1,186,489	\$13,258,257	\$5,195,331	\$924,095	\$2,850,396	\$195,478	\$0	\$0	\$0	\$47,709,547	\$0	\$289,163	\$357,884	\$0	\$48,356,594	
139																					
140 G/A Medical Partnership																					
141 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$0	\$400,000	\$0	\$1,000,000	
142																					
143 G/A IFAS Tchg Partnership w/ Extension																					
144 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	
145																					
146 G/A IFAS Citrus Genome Research																					
147 Ed Enhancement															\$0	\$2,000,000	\$0			\$2,000,000	
148																					
149 G/A IFAS Local Extension Matching																					
150 Ed Enhancement															\$0	\$995,020				\$995,020	
151																					
152 G/A Cancer Research																					
153 General Revenue															\$0	\$0	\$1,700,000			\$1,700,000	
154																					
155 G/A St. Lucie Charter School																					
156 Ed Enhancement					\$500,000										\$500,000					\$500,000	
157																					
158 S/C Scholarships																					
159 General Revenue											\$500,000				\$500,000					\$500,000	
160																					
161 G/A Medical Partnership w/ UM																					
162 General Revenue	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
163 Ed Enhancement					\$1,300,000										\$1,300,000					\$1,300,000	
164																					
165 G/A Project E																					
166 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,200,000	\$0	\$0	\$0	\$0	\$4,200,000	
167																					
168 G/A Law School FAMU																					
169 Ed Enhancement	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	
170 Student Fees TF			\$559,880					\$536,772							\$1,096,652					\$1,096,652	
171																					
172 G/A FSU Medical School																					
173 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,313,564	
174 Student Fees TF															\$0					\$784,529	
175																					
176 G/A New Space - O&M																					
177 Ed Enhancement	\$2,499,494	\$1,820,646	\$1,460,867	\$613,652	\$864,108	\$557,116	\$189,289	\$281,404	(\$13,716)	\$337,020	\$0	\$0	\$0	\$0	\$8,609,880	\$520,959	\$0	\$0	\$0	\$9,130,839	
178																					
179 G/A Medicaid Upper Payment Limit Revision																					
180 General Revenue															\$0		(\$9,600,000)	(\$1,500,000)		(\$11,100,000)	

**State University System
Final Conference Budget
Allocation by Major Issue, All Funds
2004-2005**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	UNALLOC	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	TOTAL E & G
181																				
182	G/A IFAS Equipment Needs - Balm Facility																			
183															\$0	\$843,218				\$843,218
184																				
185	G/A OCR																			
186	General Revenue	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
187																				
188	G/A - Tech Adj - JCP Associates Contract																			
189	General Revenue	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$10,000)	(\$5,000)	(\$5,000)	(\$10,000)	\$57,500	(\$2,500)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
190																				
191	S/C - MPLE																			
192	General Revenue	\$0	\$0	\$0	(\$670,863)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$670,863)					(\$670,863)
193																				
194	S/C - Virgil Hawkins																			
195	General Revenue	(\$103,582)	(\$103,583)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$207,165)					(\$207,165)
196																				
197	S/C - FI Center for Reading Research - FSU																			
198	Ed Enhancement	\$0	\$1,593,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,593,600	\$0	\$0	\$0	\$0	\$1,593,600
199																				
200	G/A - Transfer from Dept of State for Ringling																			
201	General Revenue		\$2,256,000												\$2,256,000					\$2,256,000
202																				
203	S/C - Challenge Grant Program																			
204	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,151,519	\$93,151,519	\$0	\$0	\$0	\$0	\$93,151,519
205	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,497,352	\$78,497,352	\$0	\$0	\$0	\$0	\$78,497,352
206																				
207	G/A - UF Veterinary School																			
208	General Revenue	\$0													\$0		\$300,000			\$300,000
209																				
210	G/A - Florida Israel Institute																			
211	General Revenue				\$200,000										\$200,000					\$200,000
212																				
213	G/A - Phillips Center for the Performing Arts																			
214	General Revenue	\$250,000													\$250,000					\$250,000
215																				
216	G/A - Enhancement Funds																			
217	General Revenue		\$8,000,000												\$8,000,000					\$8,000,000
218																				
219	G/A - Medical School/Putnam County Hospital Contract for Physician Services																			
220	General Revenue														\$0				\$500,000	\$500,000
221																				
222	G/A - Community Engagement / Service Learning Initiative																			
223	General Revenue			\$50,000											\$50,000					\$50,000
224																				
225	G/A - Technical Adjustments - UF																			
226	General Revenue	\$432,740	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$432,740	(\$907,010)	\$474,270	\$0	\$0	\$0
227																				
228	G/A - Technical Adjustments - USF																			
229	General Revenue	\$0	\$0	\$0	(\$1,449,927)	\$0	\$0	\$0	\$0	\$0	\$15,702	\$534,458	\$295,487	\$0	(\$604,280)	\$0	\$0	\$604,280	\$0	\$0
230																				
231	2003-04 Discretionary Fees																			
232	Student Fees	\$4,052,880	\$1,691,875	\$0	\$1,625,178	\$1,172,056	\$404,865	\$1,547,576	\$2,040,626	\$146,313	\$0	\$108,423	\$0	\$0	\$12,789,792	\$0	\$835,349	\$532,215	\$58,839	\$14,216,195
233																				
234	7.5% In-State UG & 12.5% All Others - Tuition Increase																			
235	Student Fees	\$12,221,023	\$9,397,138	\$3,993,970	\$6,464,187	\$4,588,436	\$1,608,699	\$7,170,029	\$6,752,619	\$1,857,212	\$1,049,726	\$306,110	\$0	\$0	\$55,409,149	\$0	\$1,702,948	\$1,082,794	\$294,198	\$58,489,089
236																				
237	Annualization/Change in Mix																			
238	Student Fees	\$2,039,000	(\$2,656,828)	(\$1,886,565)	(\$202,457)	(\$592,205)	(\$881,516)	(\$566,693)	(\$4,235,928)	\$185,145	\$834,840	(\$157,167)			(\$8,120,374)			(\$20,152)		(\$8,140,526)
239																				
240	Other Incidental Fee Adjustments																			
241	Student Fees	\$755,975	(\$11,473)	(\$75,795)	(\$1,359,246)	\$0	\$0	\$1,650,488	\$0	\$0	\$0	(\$70,051)	\$0	\$0	\$889,898	\$0	\$0	\$0	\$0	\$889,898
242																				
243	SUMMARY																			

**State University System
Final Conference Budget
Allocation by Major Issue, All Funds
2004-2005**

	UF	FSU	FAMU	USF	FAU	UWF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man	UNALLOC	UNIV	IFAS	UF-HSC	USF-HSC	FSU-MS	TOTAL E & G	
244																					
245	G/A Education and General																				
246	General Revenue	\$321,619,551	\$249,219,379	\$92,193,160	\$184,778,141	\$128,242,323	\$54,450,242	\$212,168,936	\$159,533,720	\$64,246,479	\$33,249,481	\$11,109,654	\$23,995,723	\$9,464,908	\$0	\$1,544,271,697	\$110,722,276	\$78,274,430	\$47,381,915	\$27,986,638	\$1,808,636,956
247	Ed Enhancement	\$21,998,123	\$17,495,454	\$7,554,329	\$15,615,218	\$10,492,348	\$3,765,403	\$15,277,538	\$12,249,129	\$4,234,344	\$2,755,428	\$36,246	\$0	\$0	\$0	\$111,473,560	\$9,563,810	\$4,490,799	\$2,698,719	\$3,132	\$128,230,020
248	Phosphate Research TF	\$0	\$0	\$0	\$6,581,606	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,581,606	\$0	\$0	\$0	\$0	\$6,581,606
249	Student Fees	\$156,579,051	\$121,336,024	\$47,365,307	\$81,809,347	\$62,380,369	\$23,038,639	\$102,703,580	\$95,594,105	\$27,944,418	\$13,818,334	\$4,034,252	\$5,274,515	\$1,884,719	\$0	\$743,762,660	\$0	\$16,179,568	\$11,538,185	\$2,706,624	\$774,187,037
250	Exp. Station Federal Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,427,779
251	Exp. Station Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088,805
252	Ext. Service Federal Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,297,925
253	Ext. Service Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295,680
254	Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,502,110
255	UF-HSC O&M TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,678,115
256	Operations & Maintenance	\$0	\$2,390,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,340	\$0	\$24,206	\$0	\$0	\$2,414,546
257	Student Financial Aid																				
258	General Revenue	\$4,922,123	\$4,158,006	\$1,769,020	\$2,411,988	\$1,132,259	\$446,963	\$2,431,925	\$1,531,744	\$568,227	\$277,849	\$579,103	\$0	\$0	\$0	\$20,229,207	\$0	\$0	\$0	\$0	\$20,229,207
259	Virgil Hawkins Fellowships																				
260	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
261	Minority Participation in Legal Ed																				
262	General Revenue	\$0	\$0	\$0	\$885,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$885,340	\$0	\$0	\$0	\$0	\$885,340
263	G/A Cancer Center Operation																				
264	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,940,335
265	S/C Challenge Grants																				
266	General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,339,151	\$93,339,151	\$0	\$0	\$0	\$0	\$93,339,151
267	Ed Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,541,246	\$1,541,246	\$0	\$0	\$0	\$0	\$1,541,246
268	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,880,397	\$100,880,397	\$0	\$0	\$0	\$0	\$100,880,397
269	Risk Management Insurance																				
270	General Revenue	\$1,317,906	\$1,812,650	\$1,467,798	\$1,644,893	\$1,281,310	\$906,544	\$1,270,126	\$1,149,854	\$483,839	\$159,786	\$12,836	\$0	\$0	\$0	\$11,507,542	\$996,438	\$783,555	\$681,476	\$0	\$13,969,011
271	Phosphate Research TF	\$0	\$0	\$0	\$2,078	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,078	\$0	\$0	\$0	\$0	\$2,078
272	University Total	\$506,436,754	\$396,411,853	\$150,349,614	\$293,728,611	\$203,528,609	\$82,607,791	\$333,852,105	\$270,058,552	\$97,477,307	\$50,260,878	\$15,772,091	\$29,270,238	\$11,349,627	\$195,760,794	\$2,636,864,824	\$131,392,713	\$119,932,783	\$73,240,630	\$30,696,394	\$2,992,127,344
273																					
274	TOTAL BY FUND																				
275	General Revenue	\$327,859,580	\$255,190,035	\$95,429,978	\$189,720,362	\$130,655,892	\$55,803,749	\$215,870,987	\$162,215,318	\$65,298,545	\$33,687,116	\$11,701,593	\$23,995,723	\$9,464,908	\$93,339,151	\$1,670,232,937	\$111,718,714	\$79,057,985	\$59,003,726	\$27,986,638	\$1,948,000,000
276	Ed Enhancement	\$21,998,123	\$17,495,454	\$7,554,329	\$15,615,218	\$10,492,348	\$3,765,403	\$15,277,538	\$12,249,129	\$4,234,344	\$2,755,428	\$36,246	\$0	\$0	\$1,541,246	\$113,014,806	\$9,563,810	\$4,490,799	\$2,698,719	\$3,132	\$129,771,266
277	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,880,397	\$100,880,397	\$0	\$0	\$0	\$0	\$100,880,397
278	Phosphate Research TF	\$0	\$0	\$0	\$6,583,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,583,684	\$0	\$0	\$0	\$0	\$6,583,684
279	Student Fees	\$156,579,051	\$121,336,024	\$47,365,307	\$81,809,347	\$62,380,369	\$23,038,639	\$102,703,580	\$95,594,105	\$27,944,418	\$13,818,334	\$4,034,252	\$5,274,515	\$1,884,719	\$0	\$743,762,660	\$0	\$16,179,568	\$11,538,185	\$2,706,624	\$774,187,037
280	Exp. Station Federal Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,427,779
281	Exp. Station Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,088,805
282	Ext. Service Federal Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,297,925
283	Ext. Service Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,295,680
284	Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,502,110
285	UF-HSC O&M TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,678,115
286	Operations & Maintenance	\$0	\$2,390,340	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,390,340	\$0	\$24,206	\$0	\$0	\$2,414,546
287																					
288	TOTAL	\$506,436,754	\$396,411,853	\$150,349,614	\$293,728,611	\$203,528,609	\$82,607,791	\$333,852,105	\$270,058,552	\$97,477,307	\$50,260,878	\$15,772,091	\$29,270,238	\$11,349,627	\$195,760,794	\$2,636,864,824	\$131,392,713	\$119,932,783	\$73,240,630	\$30,696,394	\$2,992,127,344
289																					
290	INCREASE OVER 03-04 BASE																				
291	General Revenue	\$11,826,783	\$16,664,313	\$2,270,338	\$8,112,330	\$8,040,315	\$2,335,071	\$22,571,082	\$6,356,235	\$2,287,719	\$3,779,758	\$794,152	\$534,458	\$295,487	\$93,151,519	\$179,019,560	\$977,280	(\$5,907,288)	\$550,658	\$4,935,183	\$179,575,393
292	Ed Enhancement	\$4,001,715	\$4,341,880	\$2,566,614	\$2,510,161	\$4,033,091	\$1,011,650	\$4,691,309	\$1,897,263	\$352,836	\$1,267,917	\$36,246	\$0	\$0	\$0	\$26,710,682	\$4,475,900	\$358,758	\$97,180	\$0	\$31,642,520
293	Major Gifts TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,497,352	\$78,497,352	\$0	\$0	\$0	\$0	\$78,497,352
294	Phosphate Research TF	\$0	\$0	\$0	\$75,258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,258	\$0	\$0	\$0	\$0	\$75,258
295	Student Fee TF	\$27,276,755	\$11,646,017	\$2,591,490	\$13,857,849	\$10,504,419	\$2,318,537	\$23,059,657	\$10,289,420	\$3,112,765	\$4,734,962	\$382,793	\$0	\$0	\$0	\$109,774,664	\$0	\$2,827,460	\$1,952,741	\$1,137,566	\$115,692,431
296	Operations & Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
297	Exp. Station Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
298	Exp. Station Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
299	Ext. Service Federal Grant TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
300	Ext. Service Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
301	Incidental TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
302	UF-HSC O&M TF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
303																					
304	Total	\$43,105,253	\$32,652,210	\$7,428,442	\$24,555,598	\$22,577,825	\$5,665,258	\$50,322,048	\$18,542,918	\$5,753,320	\$9,782,637	\$1,213,191	\$534,458	\$295,487	\$171,648,871	\$394,077,516	\$5,453,180	(\$2,721,070)	\$2,600,579	\$6,072,749	\$405,482,954
306	INCREASE OVER 03-04 BASE	9.30%	8.98%	5.20%	9.12%	12.48%	7.36%	17.75%	7.37%	6.27%	24.17%	8.33%	1.86%	2.67%	711.88%	17.57%	4.33%	-2.22%	3.68%	24.66%	15.68%
307	GR INCREASE OVER 03-04 RECURRING BASE	3.74%	6.99%	2.44%	4.47%	6.56%	4.37%	11.68%	4.08%	3.63%	12.64%	7.28%	2.28%	3.22%							