

**State University System
Final Conference Budget
Allocation by Major Issue, Appropriated Funds Only
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		\$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		\$86,731,478	\$5,087,910	\$4,132,041	\$2,601,539	\$3,132	\$98,556,100
5 Major Gifts TF															\$0					\$0
6 Phosphate Research TF				\$6,350,885											\$6,350,885					\$6,350,885
7 Student Financial Aid																				
8 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				\$19,729,207					\$19,729,207
9 Virgil Hawkins Fellowships																				
10 General Revenue	\$103,582	\$103,583													\$207,165					\$207,165
11 Minority Participation in Legal Ed																				
12 General Revenue				\$2,192,751											\$2,192,751					\$2,192,751
13 Cancer Center Operation																				
14 General Revenue															\$0		\$10,940,335			\$10,940,335
15 Challenge Grants																				
16 General Revenue														\$187,632	\$187,632					\$187,632
17 Ed Enhancement														\$41,443,900	\$41,443,900					\$41,443,900
18 Major Gifts TF														\$47,631,532	\$47,631,532					\$47,631,532
19 Risk Management Insurance																				
20 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		\$11,139,921	\$830,242	\$823,956	\$507,016	\$0	\$13,301,135
21 Phosphate Research TF	\$0	\$0	\$0	\$1,660	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$1,660					\$1,660
23 University Total																				
24 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
25 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
26 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
27 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
28 Total	\$325,696,902	\$246,667,626	\$95,477,179	\$196,486,836	\$125,424,428	\$54,627,631	\$198,781,511	\$162,557,104	\$65,127,748	\$30,535,342	\$10,671,248	\$23,461,265	\$9,169,421	\$89,263,064	\$1,633,947,305	\$112,604,346	\$87,215,390	\$59,747,241	\$22,761,502	\$1,916,275,784
30 2003-2004 Administered Fund Issues																				
31 S/C Risk Management (Casualty) Insurance																				
32 General Revenue	(\$150,518)	\$240,959	\$66,317	\$136,193	\$138,393	\$69,853	\$23,715	(\$224,350)	(\$6,911)	\$61,134	\$12,836				\$367,621	\$166,196	(\$40,401)	\$174,460		\$667,876
33 Phosphate Research TF				\$418											\$418					\$418
35 G/A Retirement Rate Increase (7/1/03)																				
36 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				\$12,092,980	\$1,120,796	\$589,991	\$338,539	\$122,818	\$14,265,124
37 Phosphate Research TF				\$50,103											\$50,103					\$50,103
39 G/A Health Insurance Increase (12/1/03)																				
40 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				\$11,910,787	\$891,793	\$520,700	\$322,705	\$68,070	\$13,714,055
41 Phosphate Research TF				\$42,824											\$42,824					\$42,824
43 G/A Salary Increases (12/1/03)																				
44 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				\$15,440,048	\$1,020,752	\$761,506	\$454,621	\$102,197	\$17,779,124
45 Phosphate Research TF				\$62,445											\$62,445					\$62,445
47 G/A Salary Increases GA/Housestaff (12/1/03)																				
48 General Revenue	\$82,544	\$68,996	\$4,511	\$64,101	\$11,019	\$1,199	\$9,206	\$6,058	\$382	\$2,623					\$250,639	\$25,461	\$50,128	\$17,041		\$343,269
49 Phosphate Research TF				\$91											\$91					\$91
51 S/C Major Gift Matching (Special Session E)																				
52 Ed Enhancement															\$23,968,799	\$23,968,799				\$23,968,799
54 G/A Phosphate TF Authority (Special Session E)																				
55 Phosphate Research TF				\$800,000											\$800,000					\$800,000
54 TOTAL 2003-2004 BUDGET																				
55 General Revenue	\$334,029,205	\$253,272,896	\$98,147,355	\$203,033,063	\$129,074,834	\$56,222,431	\$203,886,134	\$166,210,949	\$66,892,334	\$31,394,869	\$10,907,441	\$23,461,265	\$9,169,421	\$113,231,863	\$1,698,934,060	\$115,829,344	\$89,097,314	\$61,054,607	\$23,054,587	\$1,987,969,912
56 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	\$65,412,699	\$152,144,177	\$5,087,910	\$4,132,041	\$2,601,539	\$3,132	\$163,968,799
57 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
58 Phosphate Research TF	\$0	\$0	\$0	\$7,308,426	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,308,426	\$0	\$0	\$0	\$0	\$7,308,426
59 Total	\$334,029,205	\$253,272,896	\$98,147,355	\$203,033,063	\$129,074,834	\$56,222,431	\$203,886,134	\$166,210,949	\$66,892,334	\$31,394,869	\$10,907,441	\$23,461,265	\$9,169,421	\$113,231,863	\$1,698,934,060	\$115,829,344	\$89,097,314	\$61,054,607	\$23,054,587	\$1,987,969,912

**State University System
Final Conference Budget
Allocation by Major Issue, Appropriated Funds Only
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
60	2003-2004 Non-recurring Issues																			
61	S/C Challenge Grants																			
62																				
63																				
64																				
65	G/A Florida Center for Reading Research																			
66																				
67																				
68	G/A Florida Center for Teachers																			
69																				
70																				
71	S/C MPLE																			
72																				
73																				
74	G/A Phosphate TF Authority (Special Session E)																			
75																				
76																				
77	Total 2003-2004 Recurring Budget by University																			
78																				
79																				
80																				
81																				
82																				
83																				
84	Issue Detail																			
85	G/A Annualize 2003-04 Health Insurance Increase																			
86																				
87																				
88																				
89	G/A Annualize 2003-04 Salary Increases																			
90																				
91																				
92																				
93	G/A Annualize 2003-04 Salary Increases GA/Housestaff																			
94																				
95																				
96																				
97	G/A Phased-in Space																			
98																				
99																				
100	G/A Enrollment Growth																			
101																				
102																				
103																				
104	G/A Medical Partnership																			
105																				
106																				
107	G/A IFAS Tchg Partnership w/ Extension																			
108																				
109																				
110	G/A IFAS Citrus Genome Research																			
111																				
112																				
113	G/A IFAS Local Extension Matching																			
114																				
115																				
116	G/A Cancer Research																			
117																				
118																				
119	G/A St. Lucie Charter School																			
120																				
121																				

**State University System
Final Conference Budget
Allocation by Major Issue, Appropriated Funds Only
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
122 S/C Scholarships																				
123 General Revenue											\$500,000				\$500,000					\$500,000
124																				
125 G/A Medical Partnership w/ UM																				
126 General Revenue					\$1,000,000										\$1,000,000					\$1,000,000
127 Ed Enhancement					\$1,300,000										\$1,300,000					\$1,300,000
128																				
129 G/A Project E																				
130 General Revenue							\$4,200,000								\$4,200,000					\$4,200,000
131																				
132 G/A Law School FAMU																				
133 Ed Enhancement			\$1,000,000												\$1,000,000					\$1,000,000
134																				
135 G/A FSU Medical School																				
136 General Revenue															\$0				\$4,313,564	\$4,313,564
137																				
138 G/A New Space - O&M																				
139 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					\$8,609,880	\$520,959				\$9,130,839
140																				
141 G/A Medicaid Upper Payment Limit Revision																				
142 General Revenue															\$0		(\$9,600,000)	(\$1,500,000)		(\$11,100,000)
143																				
144 G/A IFAS Equipment Needs - Balm Facility																				
145 Ed Enhancement															\$0	\$843,218				\$843,218
146																				
147 G/A OCR																				
148 General Revenue			\$1,000,000												\$1,000,000					\$1,000,000
149																				
150 G/A - Tech Adj - JCP Associates Contract																				
151 General Revenue	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$10,000)	(\$5,000)	(\$5,000)	(\$10,000)	\$57,500	(\$2,500)				\$0					\$0
152																				
153 S/C - MPLE																				
154 General Revenue				(\$670,863)											(\$670,863)					(\$670,863)
155																				
156 S/C - Virgil Hawkins																				
157 General Revenue	(\$103,582)	(\$103,583)													(\$207,165)					(\$207,165)
158																				
159 S/C - FI Center for Reading Research - FSU																				
160 Ed Enhancement		\$1,593,600													\$1,593,600					\$1,593,600
161																				
162 G/A - Transfer from Dept of State for Ringling																				
163 General Revenue		\$2,256,000													\$2,256,000					\$2,256,000
164																				
165 S/C - Challenge Grant Program																				
166 General Revenue														\$93,151,519	\$93,151,519					\$93,151,519
167 Major Gifts TF														\$78,497,352	\$78,497,352					\$78,497,352
168																				
169 G/A - UF Veterinary School																				
170 General Revenue															\$0		\$300,000			\$300,000
171																				
172 G/A - Florida Israel Institute																				
173 General Revenue					\$200,000										\$200,000					\$200,000
174																				
175 G/A - Phillips Center for the Performing Arts																				
176 General Revenue	\$250,000														\$250,000					\$250,000
177																				
178 G/A - Enhancement Funds																				
179 General Revenue		\$8,000,000													\$8,000,000					\$8,000,000
180																				
181 G/A - Medical School/Putnam County Hospital Contract for Physician Services																				
182 General Revenue															\$0				\$500,000	\$500,000
183																				
184 G/A - Community Engagement / Service Learning Initiative																				

**State University System
Final Conference Budget
Allocation by Major Issue, Appropriated Funds Only
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
185 General Revenue				\$50,000											\$50,000					\$50,000
186																				
187 G/A - Technical Adjustments - UF																				
188 General Revenue	\$432,740														\$432,740	(\$907,010)	\$474,270			\$0
189																				
190 G/A - Technical Adjustments - USF																				
191 General Revenue				(\$1,449,927)							\$15,702	\$534,458	\$295,487		(\$604,280)		\$604,280			\$0
192																				
193 SUMMARY																				
194 G/A Education and General																				
195 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
196 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
197 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
198 G/A Student Financial Aid																				
199 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
200 Virgil Hawkins Fellowships																				
201 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
202 Minority Participation in Legal Ed																				
203 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
204 G/A Cancer Center Operation																				
205 General Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,940,335	\$0	\$10,940,335
206 S/C Challenge Grants																				
207 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
208 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
209 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
210 S/C Risk Management Insurance																				
211 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
212 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
213 University Total	\$349,857,703	\$272,685,489	\$102,984,307	\$211,919,264	\$141,148,240	\$59,569,152	\$231,148,525	\$174,464,447	\$69,532,889	\$36,442,544	\$11,737,839	\$23,995,723	\$9,464,908	\$195,760,794	\$1,890,711,824	\$121,282,524	\$83,548,784	\$61,702,445	\$27,989,770	\$2,185,235,347
214																				
215 TOTAL BY FUND																				
216 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
217 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
218 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
219 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
220																				
221 TOTAL	\$349,857,703	\$272,685,489	\$102,984,307	\$211,919,264	\$141,148,240	\$59,569,152	\$231,148,525	\$174,464,447	\$69,532,889	\$36,442,544	\$11,737,839	\$23,995,723	\$9,464,908	\$195,760,794	\$1,890,711,824	\$121,282,524	\$83,548,784	\$61,702,445	\$27,989,770	\$2,185,235,347
222																				
223 INCREASE OVER 2003-2004																				
224 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
225 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
226 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
227 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
228																				
229 Total	\$15,828,498	\$21,006,193	\$4,836,952	\$10,697,749	\$12,073,406	\$3,346,721	\$27,262,391	\$8,253,498	\$2,640,555	\$5,047,675	\$830,398	\$534,458	\$295,487	\$171,648,871	\$284,302,852	\$5,453,180	(\$5,548,530)	\$647,838	\$4,935,183	\$289,790,523
230																				
231 \$ INCREASE OVER 03-04 APPROP	\$15,828,498	\$19,412,593	\$4,836,952	\$8,886,201	\$12,073,406	\$3,346,721	\$27,262,391	\$8,253,498	\$2,640,555	\$5,047,675	\$830,398	\$534,458	\$295,487	\$82,528,931	\$191,777,764	\$5,453,180	(\$5,548,530)	\$647,838	\$4,935,183	\$197,265,435
232 % INCREASE OVER 03-04	4.74%	7.66%	4.93%	4.38%	9.35%	5.95%	13.37%	4.97%	3.95%	16.08%	7.61%	2.28%	3.22%	72.88%	11.29%	4.71%	-6.23%	1.06%	21.41%	9.92%
233																				
234 INCREASE OVER 03-04 RECURRING BASE - INCLUDING MAJOR GIFTS	4.74%	8.35%	4.93%	5.32%	9.35%	5.95%	13.37%	4.97%	3.95%	16.08%	7.61%	2.28%	3.22%	711.88%	17.70%	4.71%	-6.23%	1.06%	21.41%	15.29%
235																				
236 GR INC. OVER 03-04 APPROP (EXCLUDES MAJOR GIFTS)	3.74%	6.99%	2.44%	4.10%	6.56%	4.37%	11.68%	4.08%	3.63%	12.64%	7.28%	2.28%	3.22%	49,645.86%	11.96%	0.88%	-6.95%	0.94%	21.41%	10.11%
237																				
238 GR INC. OVER 03-04 RECURRING BASE (EXCLUDES MAJOR GIFTS)	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%	49,645.86%	12.00%	0.88%	-6.95%	0.94%	21.41%	10.15%