

**State University System
Educational and General
2005-2006 Budget Recommendations & Final Conference Budget
Major Issue Summary - State Appropriated Funds
April 29, 2005**

	BOG Budget Request	Senate Bill 2600 Recommendation	House Bill 1885 Recommendation	Final Conference
1 2004-2005 Total E&G Appropriation	\$2,219,184,307	\$2,219,184,307	\$2,219,184,307	\$2,219,184,307
2 2004-2005 Non-recurring Appropriations	(\$212,723,079)	(\$212,723,079)	(\$212,723,079)	(\$212,723,079)
2a 2004-2005 Adj. Recurring E&G Base	\$2,006,461,228	\$2,006,461,228	\$2,006,461,228	\$2,006,461,228
<u>Cost-to-Continue Current Programs</u>				
3 Annualization of 1/1/05 Health Ins. Inc.	\$9,679,933	\$9,679,933	\$9,679,933	\$9,679,933
4 2004-2005 PO&M - Phased-In Space	\$2,393,127	\$2,393,127	\$2,393,127	\$2,393,127
5 2005-2006 PO&M - New Space	\$6,472,605	\$8,750,838	\$8,750,838	\$8,750,838
6 Ratio of In-State/Out-of-State Students	\$14,368,079			
7 Increased Cost of Operations	\$9,308,231			
8 Fl. Office for Civil Rights Agreement	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
9 IFAS Research / Extension Workload	\$1,628,167		\$1,700,000	\$1,000,000
10 Major Gifts Matching	\$32,000,000	\$44,500,000	\$41,863,634	\$49,463,382
11 Major Gifts Matching Trust Fund	\$17,545,832	(\$16,383,045)	(\$16,383,045)	(\$22,383,045)
Sub-Total	\$94,895,974	\$50,440,853	\$49,504,487	\$50,404,235
<u>Access, Retention & Graduation</u>				
12 Access to Higher Education - 7,316 FTE	\$78,238,506	\$37,161,216	\$31,567,480	\$43,818,232
13 FSU Medical Education - 80 FTE	\$3,332,764	\$3,332,764	\$3,332,764	\$3,332,764
14 FAMU Law School - 141 FTE	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
15 Fl. Educ. Fund - Centers of Excellence Prog.	\$150,000			
Sub-Total	\$85,221,270	\$43,993,980	\$38,400,244	\$50,650,996
<u>Meeting Statewide Professional & Workforce Needs</u>				
16 Targeted Critical State Needs (TCSN)	\$23,557,790			
17 TCSN - Medical Partnership - FAU / UM	\$200,000	\$250,000	\$2,000,000	\$2,000,000
18 TCSN - Cattle Feed Efficiency - IFAS	\$883,014		\$500,000	\$250,000
Sub-Total	\$24,640,804	\$250,000	\$2,500,000	\$2,250,000
<u>Building World-Class Academic Programs & Research Capacity</u>				
19 Academic Enhancements (AE)	\$83,882,136			
20 AE Parkinson's Research - UF	\$625,000	\$100,000		\$300,000
21 AE Emerging Citrus Industry - IFAS	\$2,000,000	\$2,000,000		\$2,000,000
22 AE Alzheimer's Research - UF	\$1,000,000			\$500,000
23 Florida Center for Library Automation	\$4,144,056			
24 Programs of Preeminence	\$5,000,000			
25 Centers of Excellence	\$20,000,000	\$900,000	\$1,000,000	
26 Florida Lambda Rail Project - Internet 3	\$2,781,492			
Sub-Total	\$119,432,684	\$3,000,000	\$1,000,000	\$2,800,000
<u>Other Issues</u>				
27 Forestry Education - IFAS		\$610,825	\$650,000	\$610,825
28 Residency Training Expansion - FIU		\$250,000		\$1,000,000
29 FL Public Archaeology Center Network - UWF		\$1,870,000	\$1,870,000	\$1,870,000
30 Institute of Human & Machine Cognition - UWF		\$500,000	\$500,000	\$500,000
31 IFAS/Hillsborough Community College Partnership		\$500,000		\$500,000
32 Medicaid Upper Payment Limit - UF-HSC		\$2,400,000		\$2,400,000
33 Medicaid Upper Payment Limit - USF-HSC		\$375,000		\$375,000
34 Feasibility Study on Foreign Trained Dentists - UF-HSC				\$150,000
35 Moffitt Cancer Center Funding Increase			\$700,000	\$2,500,000
36 Engineering School - FGCU			\$2,200,000	\$2,200,000
37 Academic Technology Enhancements - NCF			\$550,000	\$550,000
38 Colombian Studies Institute - FIU			\$50,000	\$50,000
39 Urban Reading Research - FIU			\$50,000	\$50,000
40 Life Sciences Initiative - FIU			\$100,000	\$376,554
41 Minority Teacher Training Consortium - FAMU			\$150,000	\$150,000
42 Sciences Center Institute of Sports Medicine - USF-HSC			\$500,000	\$500,000
43 Fort Walton Operations Combs Project - UWF			\$500,000	\$500,000
44 Hurricane Relief - UWF			\$900,000	\$900,000

**State University System
Educational and General
2005-2006 Budget Recommendations & Final Conference Budget
Major Issue Summary - State Appropriated Funds
April 29, 2005**

	BOG Budget Request	Senate Bill 2600 Recommendation	House Bill 1885 Recommendation	Final Conference
45	Enhancement Funds - FSU		\$9,000,000	\$6,500,000
46	IFAS Agricultural Awareness Program		\$250,000	\$250,000
47	Enhanced Access Lakeland - USF			\$1,000,000
48	Role Models - FAMU			\$1,000,000
49	Tnsfr from DOE for FPLI* Report - UF			\$150,000
50	SUCCEED, Florida		\$5,000,000	\$5,000,000
		\$0	\$6,505,825	\$22,970,000
			\$22,970,000	\$29,082,379
51	Total 2005-2006	\$2,330,651,960	\$2,110,651,886	\$2,120,835,959
				\$2,141,648,838
	By Fund:			
52	General Revenue	\$2,175,706,195	\$1,960,575,000	\$1,963,459,073
53	Educational Enhancement TF (Lottery)	\$108,368,049	\$137,428,048	\$144,728,048
54	Major Gifts TF	\$39,928,878	\$6,000,000	\$6,000,000
55	Phosphate Research TF	\$6,648,838	\$6,648,838	\$6,648,838
56	Other TF	\$0	\$0	\$0
57	Total	\$2,330,651,960	\$2,110,651,886	\$2,120,835,959
				\$2,141,648,838
				\$0
58	Inc. over 2004-05 Total Approp (line 1)	\$111,467,653	(\$108,532,421)	(\$98,348,348)
59	% Inc. over 2004-05 Total Approp (line 1)	5.02%	-4.89%	-4.43%
60	Inc. over 2004-05 Base Approp (line 2a)	\$324,190,732	\$104,190,658	\$114,374,731
61	% Inc. over 2004-05 Base Approp (line 2a)	16.16%	5.19%	5.70%
				\$135,187,610
				6.74%