

State University System
2005-2006 Legislative Budget Request Compared to
Senate & House Education Appropriation Committee
Major Issue Summary - All Funds
March 23, 2005

DRAFT

	<u>BOG Budget</u> <u>Request</u>	<u>Senate Educ. Approp.</u> <u>Recommendation</u>	<u>House Educ. Approp</u> <u>Proposal</u>
1	2004-2005 Total E&G Appropriation	\$3,011,862,909	\$3,011,862,909
2	2004-2005 Non-recurring Appropriations	(\$212,723,079)	(\$212,723,079)
2a	2004-2005 Adj. Recurring E&G Base	\$2,799,139,830	\$2,799,139,830
<u>Cost-to-Continue Current Programs</u>			
3	Annualization of 1/1/05 Health Ins. Inc	\$9,679,933	\$9,679,933
4	2004-05 PO&M - Phased-In Space	\$2,393,127	\$2,393,127
5	2005-2006 PO&M - New Space	\$6,472,605	\$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
9	IFAS Research / Extension Workload	\$1,628,167	\$1,700,000
10	Major Gifts Matching	\$32,000,000	\$41,863,634
11	Major Gifts Matching Trust Fund	\$17,545,832	(\$16,383,045)
	Sub-Total	\$94,895,974	\$49,504,487
<u>Access, Retention & Graduation</u>			
12	Access to Higher Education - 7,292 FTE	\$110,977,753	\$64,306,727
13	FSU Medical Education - 80 FTE	\$4,538,975	\$3,332,764
14	FAMU Law School - 141 FTE	\$5,083,411	\$3,500,000
15	Fl. Educ. Fund - Centers of Excellence Prog.	\$150,000	
	Sub-Total	\$120,750,139	\$71,139,491
<u>Meeting Statewide Professional & Workforce Needs</u>			
16	Targeted Critical State Needs	\$24,640,804	
	Sub-Total	\$24,640,804	\$0
<u>Building World-Class Academic Programs & Research Capacity</u>			
17	Academic Enhancements	\$87,507,136	
18	Florida Center for Library Automation	\$4,144,056	
19	Programs of Preeminence	\$5,000,000	
20	Centers of Excellence	\$20,000,000	\$1,000,000
21	Florida Lambda Rail Project - Internet 3	\$2,781,492	
	Sub-Total	\$119,432,684	\$900,000
<u>Other Issues</u>			
22	Tuition Increase - up to 5%	\$34,613,610	
23	Tuition Increase - 7.5% across the board		\$51,970,911
24	Forestry Education - IFAS	\$610,825	\$650,000
25	Medical Partnership - FAU/UM	\$500,000	\$2,000,000
26	McKnight Brain Institute - UF-HSC	\$100,000	
27	Fl. Public Archaeology Center Network - UWF	\$1,870,000	
28	Institute of Human & Machine Cognition - UWF	\$500,000	\$500,000
29	Emerging Citrus Industry - IFAS	\$2,000,000	
30	IFAS/Hillsborough Community College Partnership	\$500,000	
35	Moffitt Cancer Center Funding Increase		\$700,000
36	Engineering School - FGCU		\$2,200,000
37	Academic Technology Enhancements - NCF		\$550,000
38	Colombian Studies Institute - FIU		\$50,000
39	Urban Reading Institute - FIU		\$100,000
40	Sciences Center Institute of Sports Medicine - USF		\$500,000
41	Fort Walton Operations Combs Project - UWF		\$500,000
42	Cattle Feed Efficiency - IFAS		\$500,000
43	IFAS Agricultural Program		\$250,000
44	Critical Jobs Initiative (Nursing / Teaching)		\$5,000,000
		\$0	\$40,694,435
			\$65,470,911
45	Total 2005-2006	\$3,158,859,431	\$2,970,697,967
By Fund:			
46	General Revenue	\$2,175,706,195	\$1,957,800,000
47	Educational Enhancement TF (Lottery)	\$108,368,049	\$137,428,048
48	Major Gifts TF	\$39,928,878	\$6,000,000
49	Phosphate Research TF	\$6,648,838	\$6,648,838
50	Student Fees TF	\$828,207,471	\$877,388,760
51	Total	\$3,158,859,431	\$2,970,697,967
52	Inc. over 2004-05 Total Funds (line 1)	\$146,996,522	(\$41,164,942)
53	% Inc. over 2004-05 Total Funds (line 1)	4.88%	-1.37%
54	Inc. over 2004-05 Base Funds (line 2a)	\$359,719,601	\$171,558,137
55	% Inc. over 2004-05 Base Funds (line 2a)	12.85%	6.13%