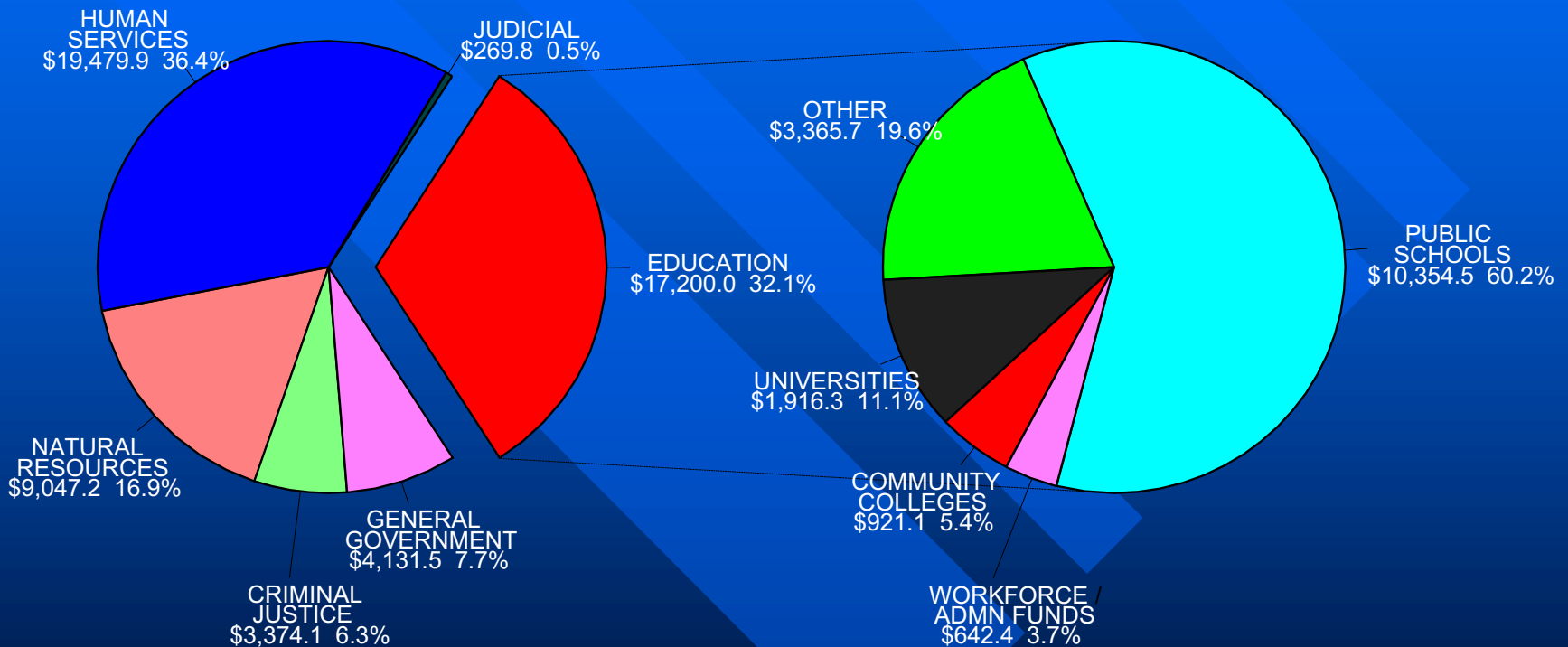


State University System

Operating Budget

2003-2004 State Appropriations

Operating and Fixed Capital Outlay



Source: 2003-04 General Appropriations Act

Budget Entities

1. Educational and General (E&G)
2. Contracts and Grants (C&G)
3. Auxiliary Enterprises
4. Local Funds
5. Faculty Practice Plans

Educational and General

- Contains resources that provide educational opportunities to citizens through instructional programs leading to degrees; research directed toward solving technical, social and economic problems; and public service programs.
- Includes the base operating funds, cost to continue issues, enrollment growth funding, and other issues or enhancements.

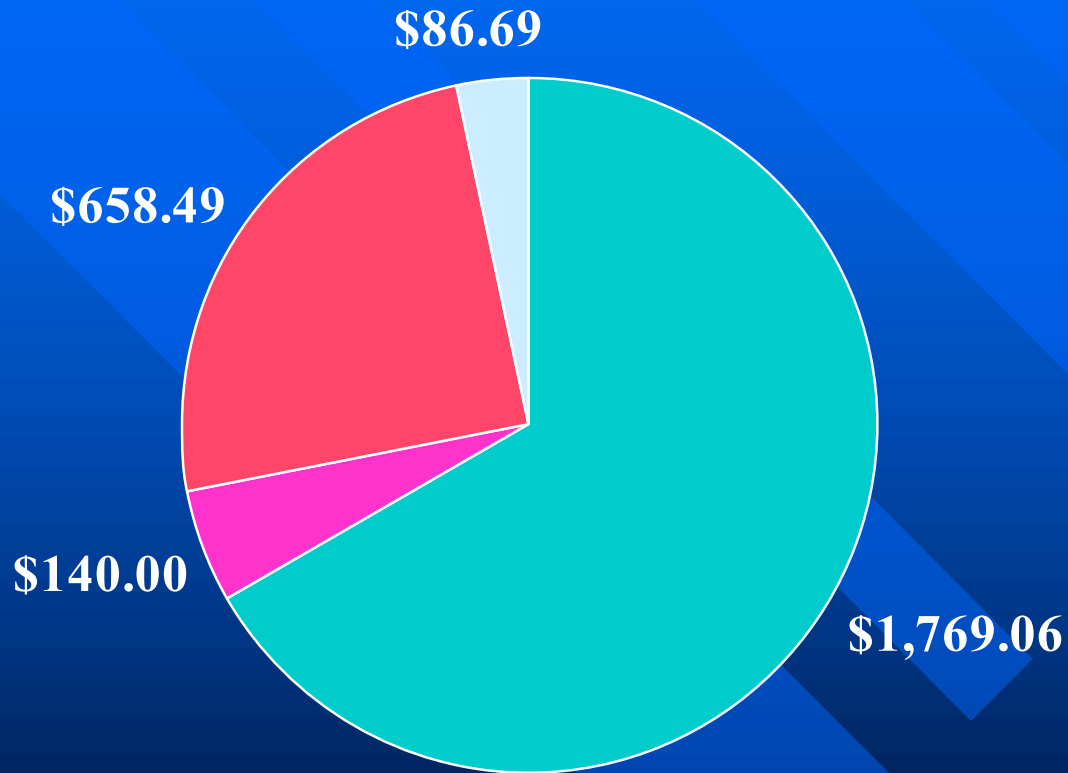
Educational and General

■ Consists of:

- Appropriated Funds (General Revenue, Lottery, Phosphate Research Trust Fund, Major Gift Trust Fund)
- Non-appropriated Trust Funds (Student Tuition, Experimental Station Federal Grant, Extension Service Federal Grant, Operations and Maintenance, Experimental Station Incidental, Extension Service Incidental, UF-HSC Incidental, UF-HSC Operations and Maintenance)

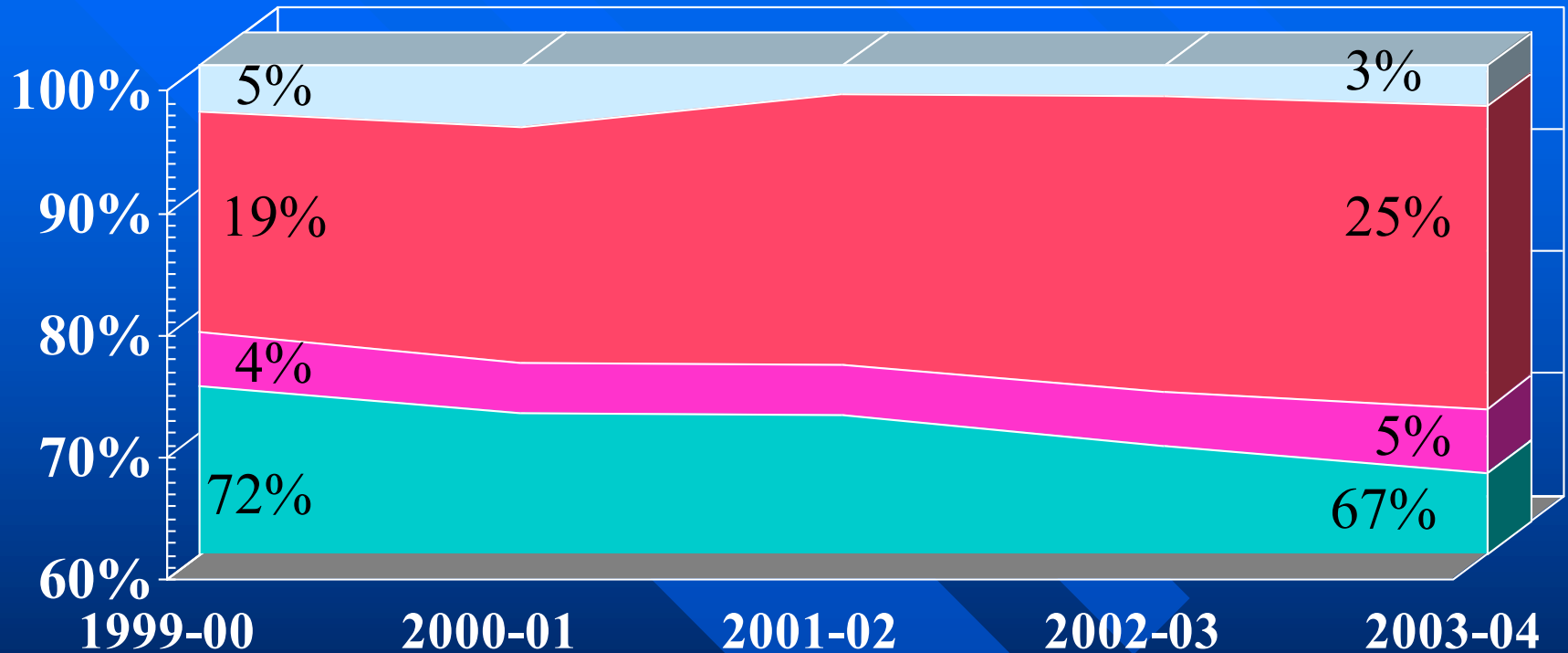
2003-2004 Educational and General Budget

Total budget of \$2.65 Billion



■ General Revenue ■ Lottery ■ Student Tuition ■ Other

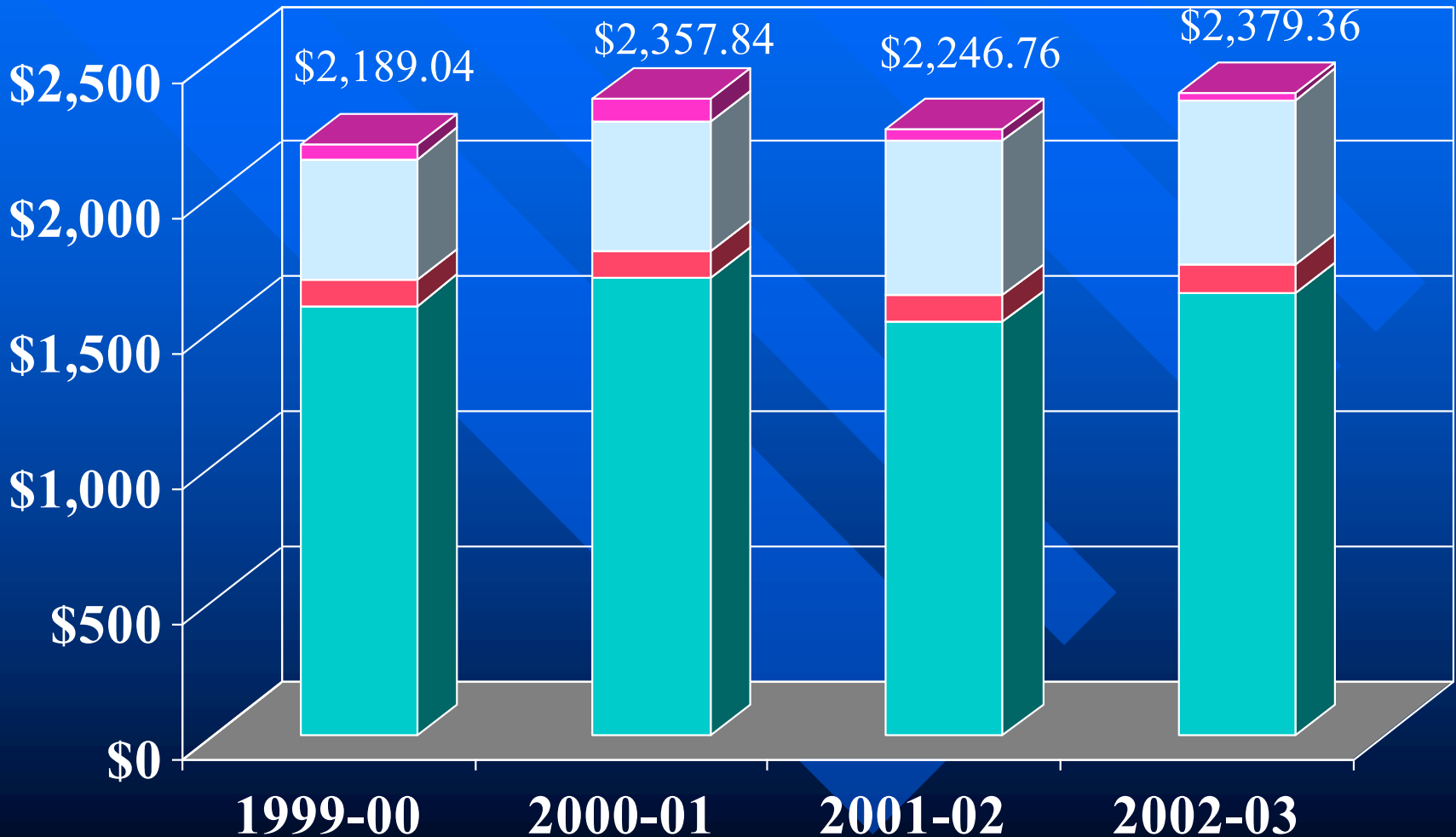
E&G Fund Sources



■ General Revenue ■ Lottery ■ Student Fees ■ Other Trust Funds

Educational & General Expenditures

(in billions)



General Revenue

Lottery

Student Fees

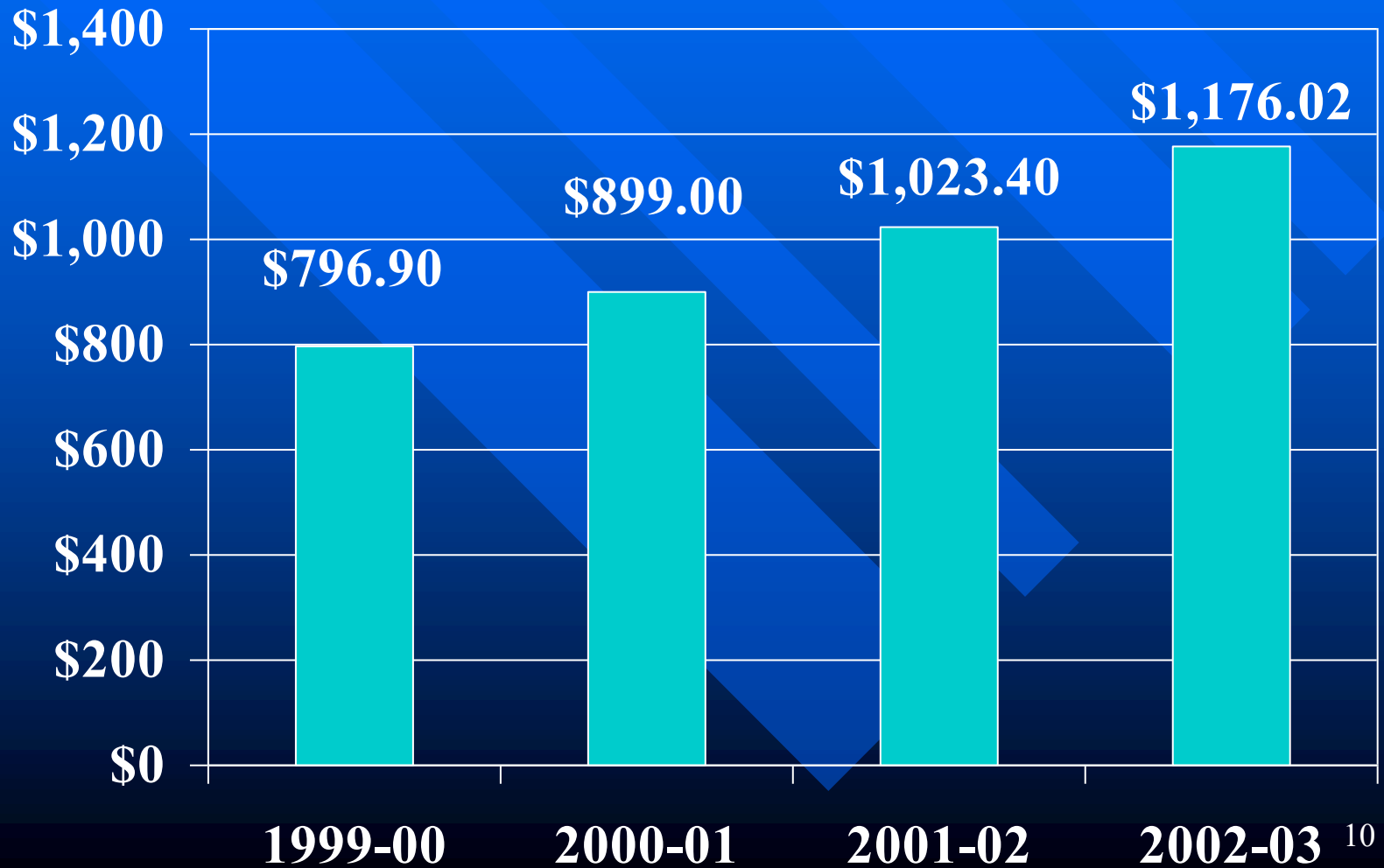
Other

Contracts and Grants

- Supports research, public service and training
- Awards received from federal, state, local and private entities

Contract and Grant Expenditures

(in millions)



Auxiliary Enterprises

- Ancillary Support Units
- Major activities include :
 - Student Housing
 - Food Services
 - Bookstores
 - Student Health Centers
 - Parking Services

Auxiliary Enterprises Expenditures

(in millions)

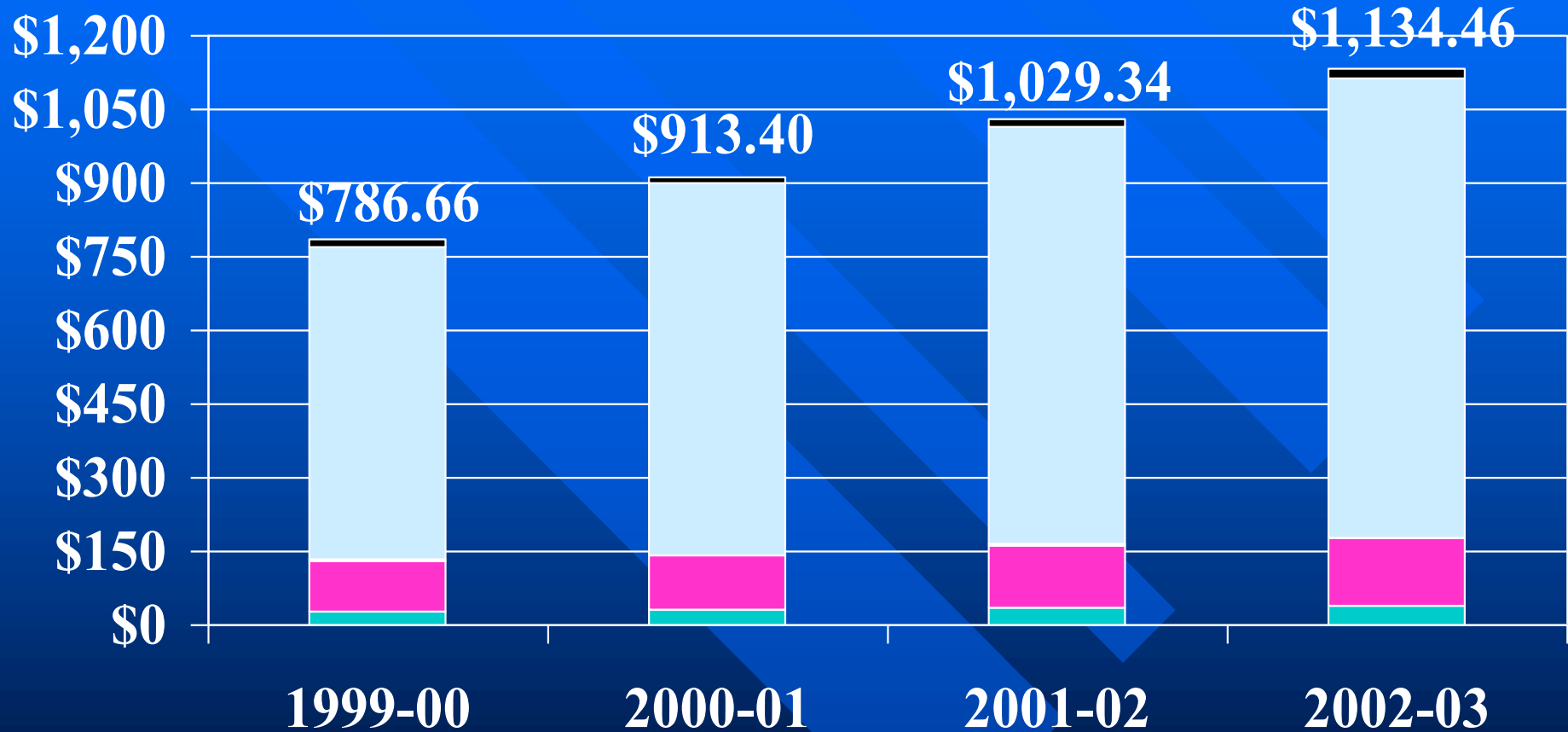


Local Funds

- Student Activity – revenues generated from the student activity and service fee
- Intercollegiate Athletics – revenues generated from the student athletic fee and admissions to athletic events
- Concessions – revenues generated from campus vending machines
- Student Financial Aid – examples include: student financial aid fee, bright futures, federal grants, college work study, and scholarships
- Self-Insurance Programs – revenues generated from premiums charged to insured individuals and entities

Local Fund Expenditures

(in millions)

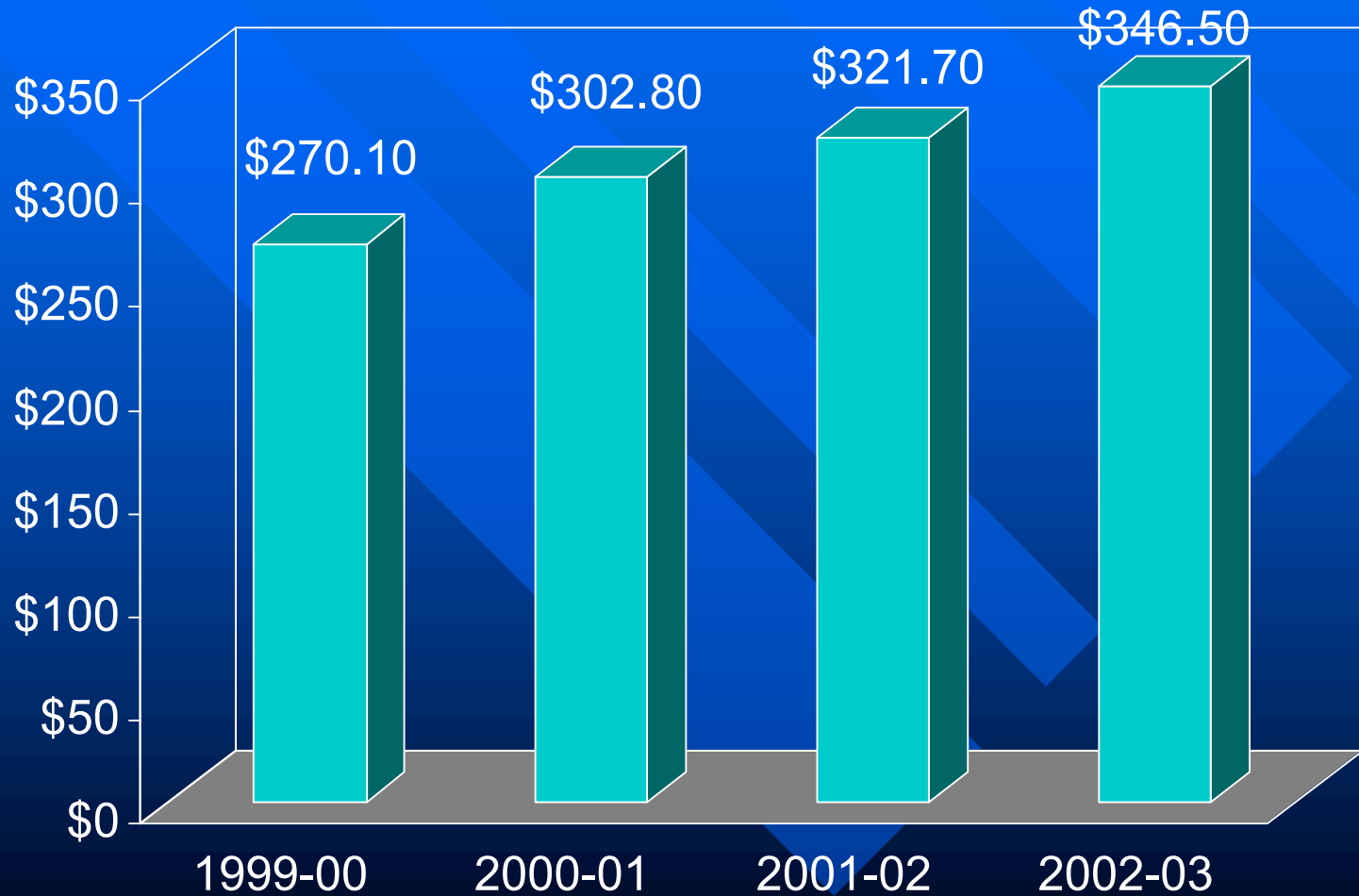


Faculty Practice Plans

- University of Florida and University of South Florida Medical Centers
- Income from patient services
- Services provided in conjunction with the educational and research programs at the Medical Centers

Faculty Practice Plan Expenditures

(in millions)



Summary

(in billions)

