

**State University System
2004-2005 Legislative Budget Request
Major Issue Summary
August 7, 2003**

Attachment I

	Scenairo 1	Scenairo 2	Scenairo 3
1 2003-2004 Appropriation	\$1,916,275,784	\$1,916,275,784	\$1,916,275,784
2003-2004 Adjustments to the Base			
2 Retirement Rate Increase 7/1/03*	\$1	\$1	\$1
3 Salary Increases 12/1/03*	\$1	\$1	\$1
4 Health Insurance Adjustments 12/1/03*	\$1	\$1	\$1
5 2003-2004 Non-recurring Appropriations	(\$67,756,289)	(\$67,756,289)	(\$67,756,289)
2003-2004 Adjusted Base	\$1,848,519,498	\$1,848,519,498	\$1,848,519,498
<u>Cost-to-Continue Current Programs</u>			
6 Annualization of 12/1/03 Health Insurance Increase*	\$1	\$1	\$1
7 Annualization of 12/1/03 Salary Increase*	\$1	\$1	\$1
8 2003-2004 Phased-In Space	\$2,708,577	\$2,708,577	\$2,708,577
9 2004-2005 New Space **	\$10,000,000	\$10,000,000	\$10,000,000
10 Florida Center for Reading Research	\$1,593,600	\$1,593,600	\$1,593,600
11 Major Gifts Matching***	\$60,000,000	\$60,000,000	\$60,000,000
12 Florida Office of Civil Rights Agreement	\$2,500,000	\$2,500,000	\$2,500,000
Total Cost-to-Continue	\$76,802,179	\$76,802,179	\$76,802,179
<u>Access to Higher Education</u>			
13 Enrollment Growth/Over-Enrollments - 16,460 / 6,078 / 11,689 FTE	\$113,500,000	\$42,300,000	\$81,800,000
14 Medical Education - 60 FTE	\$4,313,564	\$4,313,564	\$4,313,564
15 Law School - 98 FTE	\$1,000,000	\$1,000,000	\$1,000,000
Total Access to Higher Education	\$118,813,564	\$47,613,564	\$87,113,564
<u>State Critical Needs</u>			
16 Nursing, Teaching, Information Technology	\$11,729,320	\$11,729,320	\$11,729,320
17 Targeted Program Enhancements	\$1,000,000	\$1,000,000	\$1,000,000
Total State Critical Needs	\$12,729,320	\$12,729,320	\$12,729,320
<u>Research/Economic Development/Graduate Education</u>			
18 Programs of Prominence	\$5,000,000	\$5,000,000	\$5,000,000
19 Centers of Excellence	\$20,000,000	\$20,000,000	\$20,000,000
20 Florida Lambda Rail Project - Internet 3	\$2,448,932	\$2,448,932	\$2,448,932
21 Research/Economic Development	\$19,903,509	\$19,903,509	\$19,903,509
22 Technological Expansion	\$1,575,640	\$1,575,640	\$1,575,640
Total Research/Economic Development/Graduate Education	\$48,928,081	\$48,928,081	\$48,928,081
Total Cost-to-Continue, Access, State Critical Needs, Research	\$257,273,144	\$186,073,144	\$225,573,144
Total 2004-2005 Budget Request	\$2,105,792,642	\$2,034,592,642	\$2,074,092,642
Increase over 2003-2004 Appropriation	\$257,273,144	\$186,073,144	\$225,573,144
% Increase Over 2003-2004 Appropriation	9.89%	6.17%	8.24%

*This is a placeholder until calculations of the universities' share of these resources is completed by the Executive Office of the Governor.

**Estimated

*** Section 1011.94(1) F.S. requires all appropriations for major gifts to be deposited in the Major Gifts Trust Fund. Therefore, additional budget authority totaling \$40 million will be requested.

