

## All Program Components

## Amendment Description

Amendment Description	Amendment Number	UF	FSU	FAMU	USF	FAU	UNF	UCF	FIU	UNF	FGCU	NCF	USF St. Pete	USF Sar/Man
<u>Centers of Excellence</u>														
Centers of Excellence	10	10,000,000	0	0	0	10,000,000	0	10,000,000	0	0	0	0	0	0
<u>Total Centers of Excellence</u>		10,000,000	0	0	0	10,000,000	0	10,000,000	0	0	0	0	0	0
* Total By Fund														
* General Revenue Funds		10,000,000	0	0	0	10,000,000	0	10,000,000	0	0	0	0	0	0
<u>G/A Alzheimer's Research</u>														
Initial Allocation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Total G/A Alzheimer's Research</u>		0	0	0	0	0	0	0	0	0	0	0	0	0
* Total By Fund														
* General Revenue Funds		0	0	0	0	0	0	0	0	0	0	0	0	0
<u>G/A Educational and General</u>														
Initial Allocation	0	448,505,069	352,914,693	137,080,495	258,323,235	175,025,202	74,064,079	274,747,098	244,955,841	88,900,424	39,242,213	14,243,604	28,735,780	11,054,140
Retirement Rate Increases	2	2,722,786	1,919,547	828,881	1,765,702	1,036,211	430,747	1,496,499	1,074,573	537,868	273,653	56,616	0	0
Grad Assist/Housestaff Pay Increases	3	82,544	68,996	4,511	64,192	11,019	1,199	9,206	6,058	382	2,623	0	0	0
Salary Increases 2003-04	4	3,186,879	2,507,730	1,033,292	2,168,682	1,370,462	572,621	2,038,397	1,556,780	681,115	295,529	91,006	0	0
Health Insurance Increases	5	2,490,612	1,868,038	737,175	1,611,040	1,094,321	520,380	1,536,806	1,240,784	552,132	226,588	75,735	0	0
Adjustments by Activity	6	0	0	0	0	0	0	0	0	0	0	0	0	0
SB 18-E Additional Phosphate Approp.	9	0	0	0	800,000	0	0	0	0	0	0	0	0	0
<u>Total G/A Educational and General</u>		456,987,890	359,279,004	139,684,354	264,732,851	178,537,215	75,589,026	279,828,006	248,834,036	90,671,921	40,040,606	14,466,961	28,735,780	11,054,140
* Total By Fund														
* General Revenue Funds		309,689,186	232,451,483	89,922,822	175,994,948	120,202,008	52,115,171	189,597,854	153,177,485	61,958,760	29,469,723	10,815,502	23,461,265	9,169,421
* E&G Student & Other Fees TF		129,302,296	109,690,007	44,773,817	67,951,498	51,875,950	20,720,102	79,643,923	85,304,685	24,831,653	9,083,372	3,651,459	5,274,515	1,884,719
* Educational Enhancement Trust Funds		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
* Operations And Maint TF		0	2,390,340	0	0	0	0	0	0	0	0	0	0	0
* Phosphate Research Trust Fund		0	0	0	7,306,348	0	0	0	0	0	0	0	0	0

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[illegible]

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[illegible]

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[illegible]



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### Amendment Description

[illegible]

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### Amendment Description

[illegible]

**State University System  
Educational and General  
2003-2004 Final Amendment Package**

**All Program Components**

Appropriation Category

Amendment Description	Amendment Number	Unallocated	Universities	IFAS	UF-HSC	USF-HSC	FSU-MS	DCU	TOTAL
<u>Centers of Excellence</u>									
Centers of Excellence	10	0	30,000,000	0	0	0	0	0	30,000,000
<u>Total Centers of Excellence</u>		0	30,000,000	0	0	0	0	0	30,000,000
* Total By Fund		0	30,000,000	0	0	0	0	0	30,000,000
* General Revenue Funds		0	30,000,000	0	0	0	0	0	30,000,000
<u>G/A Alzheimer's Research</u>									
Initial Allocation	0	0	0	0	0	0	0	0	0
<u>Total G/A Alzheimer's Research</u>		0	0	0	0	0	0	0	0
* Total By Fund		0	0	0	0	0	0	0	0
* General Revenue Funds		0	0	0	0	0	0	0	0
<u>G/A Educational and General</u>									
Initial Allocation	0	0	2,147,791,873	0	0	0	0	0	2,147,791,873
Retirement Rate Increases	2	0	12,143,083	0	0	0	0	0	12,143,083
Grad Assist/Housestaff Pay Increases	3	0	250,730	0	0	0	0	0	250,730
Salary Increases 2003-04	4	0	15,502,493	0	0	0	0	0	15,502,493
Health Insurance Increases	5	0	11,953,611	0	0	0	0	0	11,953,611
Adjustments by Activity	6	0	0	0	0	0	0	0	0
SB 18-E Additional Phosphate Approp.	9	0	800,000	0	0	0	0	0	800,000
<u>Total G/A Educational and General</u>		0	2,188,441,790	0	0	0	0	0	2,188,441,790
* Total By Fund		0	2,188,441,790	0	0	0	0	0	2,188,441,790
* General Revenue Funds		0	1,458,025,628	0	0	0	0	0	1,458,025,628
* E&G Student & Other Fees TF		0	633,987,996	0	0	0	0	0	633,987,996
* Educational Enhancement Trust Funds		0	86,731,478	0	0	0	0	0	86,731,478
* Operations And Maint TF		0	2,390,340	0	0	0	0	0	2,390,340
* Phosphate Research Trust Fund		0	7,306,348	0	0	0	0	0	7,306,348

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<u>G/A IFAS</u>									
Initial Allocation	0	0	0	121,884,293	0	0	0	0	121,884,293
Retirement Rate Increases	2	0	0	1,120,796	0	0	0	0	1,120,796
Grad Assist/Housestaff Pay Increases	3	0	0	25,461	0	0	0	0	25,461
Salary Increases 2003-04	4	0	0	1,020,752	0	0	0	0	1,020,752
Health Insurance Increases	5	0	0	891,793	0	0	0	0	891,793
Adjustments by Activity	6	0	0	0	0	0	0	0	0
<u>Total G/A IFAS</u>		0	0	124,943,095	0	0	0	0	124,943,095
* Total By Fund									
* General Revenue Funds		0	0	109,744,996	0	0	0	0	109,744,996
* Educational Enhancement Trust Funds		0	0	5,087,910	0	0	0	0	5,087,910
* Experimental Stn Fed Grnt TF		0	0	3,427,779	0	0	0	0	3,427,779
* Experimental Stn Incidental TF		0	0	1,088,805	0	0	0	0	1,088,805
* Extension Svc Fed Grant TF		0	0	4,297,925	0	0	0	0	4,297,925
* Extension Svc Incidental TF		0	0	1,295,680	0	0	0	0	1,295,680
<u>G/A USF Medical Center</u>									
Initial Allocation	0	0	0	0	0	57,885,334	0	0	57,885,334
Retirement Rate Increases	2	0	0	0	0	338,539	0	0	338,539
Grad Assist/Housestaff Pay Increases	3	0	0	0	0	17,041	0	0	17,041
Salary Increases 2003-04	4	0	0	0	0	454,621	0	0	454,621
Health Insurance Increases	5	0	0	0	0	322,705	0	0	322,705
Adjustments by Activity	6	0	0	0	0	0	0	0	0
<u>Total G/A USF Medical Center</u>		0	0	0	0	59,018,240	0	0	59,018,240
* Total By Fund									
* General Revenue Funds		0	0	0	0	46,831,257	0	0	46,831,257
* E&G Student & Other Fees TF		0	0	0	0	9,585,444	0	0	9,585,444
* Educational Enhancement Trust Funds		0	0	0	0	2,601,539	0	0	2,601,539



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<u>G/A UF Health Center</u>									
Initial Allocation	0	0	0	0	119,947,973	0	0	0	119,947,973
Retirement Rate Increases	2	0	0	0	589,991	0	0	0	589,991
Grad Assist/Housestaff Pay Increases	3	0	0	0	50,128	0	0	0	50,128
Salary Increases 2003-04	4	0	0	0	761,506	0	0	0	761,506
Health Insurance Increases	5	0	0	0	520,700	0	0	0	520,700
Adjustments by Activity	6	0	0	0	0	0	0	0	0
<u>Total G/A UF Health Center</u>		0	0	0	121,870,298	0	0	0	121,870,298
* Total By Fund		0	0	0	121,870,298	0	0	0	121,870,298
* General Revenue Funds		0	0	0	84,181,718	0	0	0	84,181,718
* E&G Student & Other Fees TF		0	0	0	13,352,108	0	0	0	13,352,108
* Educational Enhancement Trust Funds		0	0	0	4,132,041	0	0	0	4,132,041
* Incidental Trust Fund		0	0	0	12,502,110	0	0	0	12,502,110
* UF-HC Operations & Maintenance TF		0	0	0	7,678,115	0	0	0	7,678,115
* Operations And Maint TF		0	0	0	24,206	0	0	0	24,206
<u>G/A FSU Medical School</u>									
Initial Allocation	0	0	0	0	0	0	24,330,560	0	24,330,560
Retirement Rate Increases	2	0	0	0	0	0	122,818	0	122,818
Salary Increases 2003-04	4	0	0	0	0	0	102,197	0	102,197
Health Insurance Increases	5	0	0	0	0	0	68,070	0	68,070
Adjustments by Activity	6	0	0	0	0	0	0	0	0
<u>Total G/A FSU Medical School</u>		0	0	0	0	0	24,623,645	0	24,623,645
* Total By Fund		0	0	0	0	0	24,623,645	0	24,623,645
* General Revenue Funds		0	0	0	0	0	23,051,455	0	23,051,455
* E&G Student & Other Fees TF		0	0	0	0	0	1,569,058	0	1,569,058
* Educational Enhancement Trust Funds		0	0	0	0	0	3,132	0	3,132
<u>G/A College &amp; Univ.Centers</u>									
Initial Allocation	0	0	0	0	0	0	0	0	0
<u>Total G/A College &amp; Univ.Centers</u>		0	0	0	0	0	0	0	0
* Total By Fund		0	0	0	0	0	0	0	0
* General Revenue Funds		0	0	0	0	0	0	0	0

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<u>G/A Cancer Center Operations</u>									
Initial Allocation	0	0	0	0	0	10,940,335	0	0	10,940,335
<u>Total G/A Cancer Center Operations</u>		0	0	0	0	10,940,335	0	0	10,940,335
* Total By Fund									
* General Revenue Funds		0	0	0	0	10,940,335	0	0	10,940,335
<u>G/A Student Financial Aid</u>									
Initial Allocation	0	0	19,729,207	0	0	0	0	0	19,729,207
<u>Total G/A Student Financial Aid</u>		0	19,729,207	0	0	0	0	0	19,729,207
* Total By Fund									
* General Revenue Funds		0	19,729,207	0	0	0	0	0	19,729,207
<u>I-4 Corridor/High Tech Resea</u>									
Initial Allocation	0	0	0	0	0	0	0	0	0
<u>Total I-4 Corridor/High Tech Research</u>		0	0	0	0	0	0	0	0
* Total By Fund									
* General Revenue Funds		0	0	0	0	0	0	0	0
* Educational Enhancement Trust Funds		0	0	0	0	0	0	0	0
<u>I/S College/University Cente</u>									
Initial Allocation	0	0	0	0	0	0	0	0	0
<u>Total I/S College/University Centers</u>		0	0	0	0	0	0	0	0
* Total By Fund									
* General Revenue Funds		0	0	0	0	0	0	0	0
<u>University Centers/Excellenc</u>									
Initial Allocation	0	0	0	0	0	0	0	0	0
<u>Total University Centers/Excellence</u>		0	0	0	0	0	0	0	0
* Total By Fund									
* General Revenue Funds		0	0	0	0	0	0	0	0

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<u>Challenge Grants</u>									
Initial Allocation	0	0	41,631,532	0	0	0	0	47,631,532	89,263,064
Special Session E - Major Gifts Incr.	8	0	23,934,502	0	0	0	0	34,297	23,968,799
Courtellis TF Match Trans.- From MGTF	11	0	(22,078,034)	0	0	0	0	0	(22,078,034)
I-4 Corridor Sales Tax Matching	12	0	219,000	0	0	0	0	(219,000)	0
Addn. Appropriation - MGTF Authority	13	0	0	0	0	0	0	127,999	127,999
Tech. Adj. -Courtellis Trans. -From Lottery	14	0	0	0	0	0	0	(22,078,034)	(22,078,034)
<u>Total Challenge Grants</u>		0	43,707,000	0	0	0	0	25,496,794	69,203,794
* Total By Fund									
*General Revenue Funds		0	0	0	0	0	0	187,632	187,632
*E&G Student & Other Fees TF		0	0	0	0	0	0	0	0
*Educational Enhancement Trust Funds		0	23,934,502	0	0	0	0	19,400,163	43,334,665
*Major Gifts Trust Fund		0	19,772,498	0	0	0	0	5,908,999	25,681,497
<u>Tr To Grants &amp; Donations TF</u>									
Initial Allocation	0	0	0	0	0	0	0	0	0
<u>Total Tr To Grants &amp; Donations TF - Facts</u>		0	0	0	0	0	0	0	0
* Total By Fund									
*General Revenue Funds		0	0	0	0	0	0	0	0
<u>Risk Management Ins</u>									
Initial Allocation	0	0	11,141,581	830,242	823,956	507,016	0	0	13,302,795
Casualty Insurance Premiums	1	0	368,039	166,196	(40,401)	174,460	0	0	668,294
<u>Total Risk Management Ins</u>		0	11,509,620	996,438	783,555	681,476	0	0	13,971,089
* Total By Fund									
*General Revenue Funds		0	11,507,542	996,438	783,555	681,476	0	0	13,969,011
*Phosphate Research Trust Fund		0	2,078	0	0	0	0	0	2,078
<u>Fin.Asst.Pmts.-Scholarships</u>									
Initial Allocation	0	0	2,192,751	0	0	0	0	0	2,192,751
<u>Total Fin.Asst.Pmts.-Scholarships</u>		0	2,192,751	0	0	0	0	0	2,192,751
* Total By Fund									
*General Revenue Funds		0	2,192,751	0	0	0	0	0	2,192,751

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<u>Virgil Hawkins Fellowship Pr</u>									
Initial Allocation	0	0	207,165	0	0	0	0	0	207,165
<u>Total Virgil Hawkins Fellowship Program</u>		0	207,165	0	0	0	0	0	207,165
* Total By Fund		0	207,165	0	0	0	0	0	207,165
* General Revenue Funds		0	207,165	0	0	0	0	0	207,165
 Total - All Appropriation Categories		0	2,295,787,533	125,939,533	122,653,853	70,640,051	24,623,645	25,496,794	2,665,141,409
** Total By Fund:									
* General Revenue Funds		0	1,521,662,293	110,741,434	84,965,273	58,453,068	23,051,455	187,632	1,799,061,155
* E&G Student & Other Fees TF		0	633,987,996	0	13,352,108	9,585,444	1,569,058	0	658,494,606
* Educational Enhancement Trust Funds		0	110,665,980	5,087,910	4,132,041	2,601,539	3,132	19,400,163	141,890,765
* Experimental Stn Fed Grnt TF		0	0	3,427,779	0	0	0	0	3,427,779
* Experimental Stn Incidental TF		0	0	1,088,805	0	0	0	0	1,088,805
* Extension Svc Fed Grant TF		0	0	4,297,925	0	0	0	0	4,297,925
* Extension Svc Incidental TF		0	0	1,295,680	0	0	0	0	1,295,680
* Incidental Trust Fund		0	0	0	12,502,110	0	0	0	12,502,110
* UF-HC Operations & Maintenance TF		0	0	0	7,678,115	0	0	0	7,678,115
* Major Gifts Trust Fund		0	19,772,498	0	0	0	0	5,908,999	25,681,497
* Operations And Maint TF		0	2,390,340	0	24,206	0	0	0	2,414,546
* Phosphate Research Trust Fund		0	7,308,426	0	0	0	0	0	7,308,426

Amendment #14 is a technical adjustment made to the Educational Enhancement Trust Fund – DCU to reflect a transfer of resources to the Courtelis Capital Facilities Trust Fund in the amount of \$22,078,034. The Executive Office of the Governor's June 30, 2004, appropriations ledger does not reflect this adjustment, and shows an ending Lottery appropriation amount of \$163,968,799. Actual Educational Enhancement Trust Fund funding available to the universities during 2003-2004 was \$141,890,765.