

**State University System
2002-2003 Appropriation Highlights
May 14, 2002**

- ! Overall increase of about \$193 million or 11.4%.
 - " \$173 million GR
 - " \$15 million lottery
 - " \$5 million other TF

- ! Tuition Increase - \$31 million (based on minimum increase) - Universities have local discretion in spending these funds.
 - " 5% in-state increase, with university discretion to increase an additional 5% for graduate.
 - " 10% out-of-state increase, with university discretion to increase an additional 10% for all levels.

- ! Local Initiatives - \$34.5 million (\$31.5 million GR & \$3 million lottery) is provided for use as determined by the university Boards of Trustees.

- ! 10,259 FTE and \$45 million GR (\$34 million in Student Fees) for enrollment growth. Our LBR was 7,421.
 - " Universities shall place an emphasis on expanding access to undergraduate and graduate nursing degree programs.

- ! 40 FTE and \$5.3 million for the FSU Medical School. Brings total FTE to 70.

- ! 211 FTE and \$4.6 million for the FAMU (113 FTE) and FIU (98 FTE) law schools (each will receive \$2.3 million).

- ! \$30 million in non-recurring funds provided for Centers of Excellence.

- ! \$16.3 million is provided for Branches & Centers to increase access to baccalaureate and graduate degrees. There are no FTEs associated with these funds.
 - " FSU - Bay - \$753,300
 - " USF - Polk - \$2,052,200
 - " USF - St. Petersburg - \$3,775,800
 - " USF - Sarasota/Manatee - \$2,100,250
 - " FAU - Indian River/St. Lucie/Martin - \$1,698,800
 - " UWF - Okaloosa - \$990,450
 - " UCF - Brevard - \$2,224,250
 - " UCF - Volusia - \$1,904,950
 - " UCF - Lake - \$800,000

- ! \$5 million in non-recurring funds are provided for Alzheimer's research at USF.

\$1 million in non-recurring will go to UF.

- ! \$9 million has been provided for the equity issue. Funds will go to USF, UCF, FIU, and UNF. Proviso requires a study to be completed by the State Board of Education and submitted to the Governor, House and Senate by January 15, 2003. The study shall consider the following:

- " university mission
- " enrollment by discipline and student course level
- " special appropriations by the Legislature
- " other issues as determined by the State Board of Education

The report shall discuss the policy choices available for consideration by the Legislature which could be recognized by an equity funding formula, highlighting the advantages and disadvantages inherent in each choice.

In addition, CEPRI will do an equity study and submit to the Legislative Budget Commission by January 1, 2003.

- ! \$12.4 million in non-recurring funds for the Challenge Grant program.

- " \$3.9 million GR
- " \$8.5 million Lottery

- ! \$4 million for Colleges and Universities:

- " \$3 million - St. Petersburg College to enable the continued development of programs leading to increased access to baccalaureate degrees. These funds will be used to hire faculty and support for the new emphasis at this college.
- " \$500,000 each to Miami-Dade Community College and Daytona Beach Community College (DBCC) to support efforts to obtain accreditation by the Southern Association of Colleges and Schools to award baccalaureate degrees. As an alternative to seeking accreditation to award baccalaureate degrees, the DBCC may work with the University of Central Florida to provide upper level instruction at the joint-use UCF/DBCC campus.
- " If neither of these options occur for DBCC, their \$500,000 shall be allocated to Miami-Dade Community College.
- " In addition, in Section 19 of the GAA, unexpended 2001-2002 funds are reverted and re-appropriated so that the Secretary of Education may:
 - award grants to community colleges to develop proposals to award SACS accredited baccalaureate degree programs; or
 - award funds to community colleges which receive approval from the State Board of Education to award baccalaureate degrees.

- ! Retirement Rate Reduction - The Legislature reduced the retirement contribution rates effective July 1, 2002. There will be a substantial impact to the universities, however, the total impact is not known at this time.