

## FLORIDA BOARD OF EDUCATION BUDGET SUMMARY

General Revenue Fund, State School Trust Fund, Educational Enhancement TF, and General Revenue in State Student Financial Assistance Trust Fund and tuition. Does not include Fixed Capital Outlay, District Property Taxes, Fees, Federal Revenue or General Revenue Transfers to the State Student Financial Assistance Trust Fund.

SUMMARY	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>TOTAL K-20</b>	12,226,674,366	12,003,692,176	<b>12,761,635,661</b>	<b>757,943,485</b>	6.31%
PUBLIC SCHOOL SYSTEM	8,011,271,553	7,862,186,553	<b>8,238,086,470</b>	<b>375,899,917</b>	4.78%
WORKFORCE DEVELOPMENT	751,024,821	750,624,821	<b>806,412,137</b>	<b>55,787,316</b>	7.43%
OTHER EDUCATION PROGRAMS AND SERVICES	439,267,994	431,081,155	<b>531,570,296</b>	<b>100,489,141</b>	23.31%
COMMUNITY COLLEGES	604,847,985	574,255,975	<b>616,585,925</b>	<b>42,329,950</b>	7.37%
UNIVERSITIES	2,420,262,013	2,385,543,672	<b>2,554,331,971</b>	<b>168,788,299</b>	7.08%
K-20 MATCHING			<b>14,648,862</b>	<b>14,648,862</b>	NA
Total Funding by Fund Source					
General Revenue	10,842,616,834	10,705,537,927	<b>11,355,537,927</b>	<b>650,000,000</b>	6.07%
Lottery	732,100,050	659,523,098	<b>708,734,472</b>	<b>49,211,374</b>	7.46%
Other Trust	651,957,482	638,631,151	<b>697,363,262</b>	<b>58,732,111</b>	9.20%
Total	12,226,674,366	12,003,692,176	<b>12,761,635,661</b>	<b>757,943,485</b>	6.31%

### I. PUBLIC SCHOOL SYSTEM

STATE GRANTS/K12-FEFP					
Florida Education Finance Program	6,460,319,534	6,460,319,534	<b>6,920,399,883</b>	<b>460,080,349</b>	7.12%
District/Lottery Funds	0	0	<b>172,748,098</b>	<b>172,748,098</b>	0.00%
District Lottery/School Recognition	283,750,000	283,750,000	<b>0</b>	<b>-283,750,000</b>	-100.00%
Teacher Recruit/Retention	152,000,000	152,000,000	<b>0</b>	<b>-152,000,000</b>	-100.00%
Instructional Materials	213,538,584	213,538,584	<b>229,540,500</b>	<b>16,001,916</b>	7.49%
Public School Technology	62,400,000	62,400,000	<b>62,400,000</b>	<b>0</b>	0.00%
Student Transportation	411,269,216	411,269,216	<b>430,633,199</b>	<b>19,363,983</b>	4.71%
Teacher Training	36,000,000	36,000,000	<b>36,000,000</b>	<b>0</b>	0.00%
Florida Teachers Lead Program	15,386,500	15,386,500	<b>15,386,500</b>	<b>0</b>	0.00%
School Recognition	0	0	<b>100,000,000</b>	<b>100,000,000</b>	0.00%
<b>Sub Total - State Grants/K12-FEFP</b>	7,634,663,834	7,634,663,834	<b>7,967,108,180</b>	<b>332,444,346</b>	4.35%

<b>K-20 Priorities</b>	2001-2002	2002-2003	2002-2003	Increase	Percent Increase
	Appropriation (Excluding Vetos)	Base/Recurring	Preliminary Budget		
STATE GRANTS/K12-NON-FEFP					
Asst/Low Perf. Schools--Asst/Low Perf. Schools	9,720,000	0	10,000,000	10,000,000	0.00%
Asst/Low Perf. Schools--College Reach Out Program	3,999,988	3,999,988	3,999,988	0	0.00%
Asst/Low Perf. Schools--Communities in Schools	1,000,000	0	1,000,000	1,000,000	0.00%
Asst/Low Perf. Schools--Education Partnerships	5,449,931	5,449,931	4,000,000	-1,449,931	-26.60%
Asst/Low Perf. Schools--Mentoring/Student Initiatives	13,100,000	0	13,100,000	13,100,000	0.00%
Asst/Low Perf. Schools--School District Matching Grant Program	1,300,000	1,300,000	1,300,000	0	0.00%
<b>Asst/Low Perf. Schools -Total</b>	<b>34,569,919</b>	<b>10,749,919</b>	<b>33,399,988</b>	<b>22,650,069</b>	
Enhance Quality Teaching--Educator/Liability Insurance	1,200,000	1,200,000	1,200,000	0	0.00%
Enhance Quality Teaching--Excellent Teaching	27,967,009	27,967,009	35,967,009	8,000,000	28.61%
Enhance Quality Teaching--Lottery/EOG/TCH Campaign	500,000	500,000	500,000	0	0.00%
Enhance Quality Teaching--Professional Practices-Substitutes	3,740	3,740	3,740	0	0.00%
Enhance Quality Teaching--School Related Persons of the Year	15,100	15,100	15,100	0	0.00%
Enhance Quality Teaching--Teacher Death Benefits	165,000	165,000	165,000	0	0.00%
Enhance Quality Teaching--Teacher of the Year	45,742	45,742	45,742	0	0.00%
Enhance Quality Teaching--Teacher Professional Development	2,248,472	2,248,472	3,698,472	1,450,000	64.49%
<b>Enhance Quality Teaching-Total</b>	<b>32,145,063</b>	<b>32,145,063</b>	<b>41,595,063</b>	<b>9,450,000</b>	
Increase Student Performance--Autism Centers	4,975,000	4,975,000	4,975,000	0	0.00%
Increase Student Performance--Diagnostic/Learning Research Centers	3,039,494	3,039,494	3,039,494	0	0.00%
Increase Student Performance--Exceptional Education	2,891,336	2,891,336	2,891,336	0	0.00%
Increase Student Performance--Sharpen The Pencil	3,200,000	3,200,000	3,200,000	0	0.00%
Increase Student Performance--Instructional Materials Management	1,150,000	1,150,000	1,150,000	0	0.00%
Increase Student Performance--New World School-Arts	964,618	964,618	964,618	0	0.00%
Increase Student Performance--Reading Initiatives	8,993,291	5,993,291	9,000,000	3,006,709	50.17%
Increase Student Performance--Regional Education Consortium	750,000	750,000	775,000	25,000	3.33%
Increase Student Performance--School/Instruction Enhancement	5,207,042	4,257,042	4,257,042	0	0.00%
<b>Increase Student Performance-Total</b>	<b>31,170,781</b>	<b>27,220,781</b>	<b>30,252,490</b>	<b>3,031,709</b>	
Pilot Research--Extended School Year	11,000,000	11,000,000	11,000,000	0	0.00%
Technology to Improve Instruction-Florida Virtual High School	6,170,000	6,170,000	6,170,000	0	0.00%
Technology to Improve Instruction--Public School Technology	1,500,000	0	0	0	0.00%
Pre-School Projects	103,765,000	0	0	0	0.00%
School Lunch Program/State Match (d)	16,886,046	16,886,046	17,821,132	935,086	5.54%
School/Deaf & Blind	31,136,874	31,136,874	31,884,159	747,285	2.40%
Small School District Stabilization	1,000,000	1,000,000	1,000,000	0	0.00%
Transfer/EOG School Readiness	1,075,000	1,075,000	0	-1,075,000	
<b>Sub Total - State Grants/K12-Non-FEFP</b>	<b>270,418,683</b>	<b>137,383,683</b>	<b>173,122,832</b>	<b>35,739,149</b>	26.01%

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES</b>					
Capitol Technical Center	106,100	106,100	<b>106,100</b>	<b>0</b>	0.00%
Instructional Technology	250,000	250,000	<b>250,000</b>	<b>0</b>	0.00%
Federal Equipment Match Grant	1,329,566	429,566	<b>429,566</b>	<b>0</b>	0.00%
Florida Info Resource Network	6,591,281	6,591,281	<b>6,591,281</b>	<b>0</b>	0.00%
Public Broadcasting	9,138,361	9,138,361	<b>9,487,630</b>	<b>349,269</b>	3.82%
FETPIP/Workforce Development MIS	190,000	190,000	<b>190,000</b>	<b>0</b>	0.00%
Radio Read SVCS Blind	407,914	407,914	<b>407,914</b>	<b>0</b>	0.00%
<b>Sub Total -Educational Media &amp; Technology Services</b>	<b>18,013,222</b>	<b>17,113,222</b>	<b>17,462,491</b>	<b>349,269</b>	<b>2.04%</b>
<b>EXECUTIVE DIRECTION AND SUPPORT SERVICES</b>					
Contracted Services	10,536,792	536,792	<b>536,792</b>	<b>0</b>	0.00%
Litigation Expenses	24,562	24,562	<b>24,562</b>	<b>0</b>	0.00%
Provision/Contracted Services	500,000	500,000	<b>500,000</b>	<b>0</b>	0.00%
Other State Services	16,264,280	16,164,280	<b>18,414,280</b>	<b>2,250,000</b>	13.92%
<b>Sub Total-Executive Direction And Support Services</b>	<b>27,325,634</b>	<b>17,225,634</b>	<b>19,475,634</b>	<b>2,250,000</b>	<b>13.06%</b>
<b>STATE OVERSIGHT &amp; ASSISTANCE</b>					
Assessment, Testing, and Evaluation	45,492,371	40,692,371	<b>45,809,524</b>	<b>5,117,153</b>	12.58%
Trans. To Div. Adm. Hearings	203,155	203,155	<b>203,155</b>	<b>0</b>	0.00%
Cost-of-Living Price Survey	74,375	74,375	<b>74,375</b>	<b>0</b>	0.00%
Land Aquis/Facil. Adv. Board	250,000	0	<b>0</b>	<b>0</b>	0.00%
Other State Services	14,830,279	14,830,279	<b>14,830,279</b>	<b>0</b>	0.00%
<b>Sub Total - State Oversight &amp; Assistance</b>	<b>60,850,180</b>	<b>55,800,180</b>	<b>60,917,333</b>	<b>5,117,153</b>	<b>9.17%</b>
<b>Total Public Schools</b>	<b>8,011,271,553</b>	<b>7,862,186,553</b>	<b>8,238,086,470</b>	<b>375,899,917</b>	<b>4.78%</b>
<b>Public School Funding</b>					
General Revenue	7,639,046,503	7,530,538,455	<b>7,906,438,372</b>	<b>375,899,917</b>	4.99%
Lottery	313,325,050	272,748,098	<b>272,748,098</b>	<b>0</b>	0.00%
Other Trust	58,900,000	58,900,000	<b>58,900,000</b>	<b>0</b>	0.00%
<b>Total</b>	<b>8,011,271,553</b>	<b>7,862,186,553</b>	<b>8,238,086,470</b>	<b>375,899,917</b>	<b>4.78%</b>

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>IV. WORKFORCE DEVELOPMENT</b>					
Workforce Development	722,507,004	722,507,004	<b>777,307,309</b>	<b>54,800,305</b>	7.58%
Adults with Disabilities	19,740,221	19,740,221	<b>20,727,232</b>	<b>987,011</b>	5.00%
Aid to Local Government/Critical Jobs	5,918,293	5,518,293	<b>5,518,293</b>	<b>0</b>	0.00%
Other State Services	2,859,303	2,859,303	<b>2,859,303</b>	<b>0</b>	0.00%
<b>Total Workforce Development</b>	<b>751,024,821</b>	<b>750,624,821</b>	<b>806,412,137</b>	<b>55,787,316</b>	<b>7.43%</b>
<b>Workforce Development Funding</b>					
General Revenue	751,024,821	750,624,821	<b>806,412,137</b>	<b>55,787,316</b>	<b>7.43%</b>

**V. OTHER PROGRAMS AND SERVICES**

<b>Financial Aid</b>					
Bright Future Scholarships	202,000,000	197,400,000	<b>244,281,424</b>	<b>46,881,424</b>	23.75%
African & African-Caribbean SHP Program	36,150	36,150	<b>36,150</b>	<b>0</b>	0.00%
Prepaid Tuition Scholarship	2,700,000	2,700,000	<b>2,700,000</b>	<b>0</b>	0.00%
Latin American/Caribbean Basin	14,940	14,940	<b>14,940</b>	<b>0</b>	0.00%
Minority Teacher Scholarship	2,250,000	2,250,000	<b>2,250,000</b>	<b>0</b>	0.00%
Ethics/Business Scholarship	500,000	500,000	<b>500,000</b>	<b>0</b>	0.00%
M. McCleod Bethune Scholar	235,328	235,328	<b>235,328</b>	<b>0</b>	0.00%
Florida Vocational Student Assistance Grant	0	0	<b>12,000,000</b>	<b>12,000,000</b>	100.00%
Public Student Financial Assistance TF (FSAG)	51,941,504	51,941,504	<b>63,195,600</b>	<b>11,254,096</b>	21.67%
Private Student Assistance Grant (FSAG)	10,737,529	10,737,529	<b>13,250,900</b>	<b>2,513,371</b>	23.41%
Postsecondary Student Assistance Grant (FSAG)	7,368,317	7,368,317	<b>9,839,700</b>	<b>2,471,383</b>	33.54%
Part-Time Students (FSAG)	3,828,086	3,828,086	<b>14,363,050</b>	<b>10,534,964</b>	275.20%
Children of Deceased/Disabled Veterans	333,250	333,250	<b>333,250</b>	<b>0</b>	0.00%
Florida Work Experience Program	1,069,922	1,069,922	<b>1,524,143</b>	<b>454,221</b>	42.45%
Critical Teacher Shortage Program	3,479,133	3,479,133	<b>6,467,916</b>	<b>2,988,783</b>	85.91%
Florida Scholarship/Forgivable Loan Program	1,392,750	1,392,750	<b>1,857,000</b>	<b>464,250</b>	33.33%
Exceptional Child Scholarship	82,159	82,159	<b>82,159</b>	<b>0</b>	0.00%
Seminole/Miccosukee Indian Scholarships	45,780	45,780	<b>45,780</b>	<b>0</b>	0.00%
Occupational/Physical Therapy Shortage Program	98,250	98,250	<b>98,250</b>	<b>0</b>	0.00%
Rosewood Family Scholarships	100,000	100,000	<b>100,000</b>	<b>0</b>	0.00%
Instructional Aid/Critical Teacher Shortage Program	112,500	112,500	<b>112,500</b>	<b>0</b>	0.00%
Jose Marti School Challenge Grant	100,000	100,000	<b>100,000</b>	<b>0</b>	0.00%
Transfer/FL Education Fund	1,000,000	1,000,000	<b>1,000,000</b>	<b>0</b>	0.00%

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
Contractual Services	38,924	38,924	38,924	0	0.00%
Conversion of Bright Futures Database	0	0	750,000	750,000	100.00%
Other State Services	3,357,263	3,357,263	3,357,263	0	0.00%
<b>Sub Total - Financial aid</b>	<b>292,821,785</b>	<b>288,221,785</b>	<b>378,534,277</b>	<b>90,312,492</b>	
<b>Financial Aid Funding (information only; included in other)</b>					
General Revenue	90,821,785	90,821,785	134,252,853	43,431,068	47.82%
Lottery	202,000,000	197,400,000	244,281,424	46,881,424	23.75%
<b>Total</b>	<b>292,821,785</b>	<b>288,221,785</b>	<b>378,534,277</b>	<b>90,312,492</b>	<b>31.33%</b>
<b>Private Colleges and Universities</b>					
Medical TRG/Simulation Lab	2,000,000	1,500,000	1,500,000	0	0.00%
Historical Black Private Colleges	7,974,038	7,974,038	7,974,038	0	0.00%
1st Accredited Medical School	18,145,202	18,145,202	18,145,202	0	0.00%
Academic Program Contracts	2,327,177	2,327,177	2,327,177	0	0.00%
Spinal Cord Research/UM	1,000,000	1,000,000	1,000,000	0	0.00%
Regional Diabetes Center-UM	677,609	677,609	677,609	0	0.00%
Florida Resident Access Grant (FRAG)	70,830,388	70,830,388	79,841,918	9,011,530	12.72%
Bimini Bio Field	200,000	200,000	200,000	0	0.00%
Nova SE University-Health Programs	5,605,562	5,605,562	5,605,562	0	0.00%
<b>Sub Total - Private Colleges and Universities</b>	<b>108,759,976</b>	<b>108,259,976</b>	<b>117,271,506</b>	<b>9,011,530</b>	<b>8.32%</b>
<b>Other</b>					
Postsecondary Education Planning Commission (PEPC)	1,536,839	0	0	0	0.00%
Blind Services	11,046,643	10,296,643	10,561,762	265,119	2.57%
Vocational Rehabilitation	25,102,751	24,302,751	25,202,751	900,000	3.70%
<b>Sub Total - Other</b>	<b>37,686,233</b>	<b>34,599,394</b>	<b>35,764,513</b>	<b>1,165,119</b>	<b>3.37%</b>
<b>Total Other Programs and Services</b>	<b>439,267,994</b>	<b>431,081,155</b>	<b>531,570,296</b>	<b>100,489,141</b>	<b>23.31%</b>
<b>Other Funding</b>					
General Revenue	217,852,014	233,681,155	287,288,872	53,607,717	22.94%
Lottery	221,415,980	197,400,000	244,281,424	46,881,424	23.75%
<b>Total</b>	<b>439,267,994</b>	<b>431,081,155</b>	<b>531,570,296</b>	<b>100,489,141</b>	<b>23.31%</b>

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>COMMUNITY COLLEGES</b>					
<b>AID TO COLLEGES</b>					
CCPF - General Revenue	456,952,882	456,452,882	<b>495,620,999</b>	<b>39,168,117</b>	8.58%
CCPF - Lottery	94,687,500	94,687,500	<b>97,017,450</b>	<b>2,329,950</b>	2.46%
PBB	8,318,834	8,318,834	<b>9,150,717</b>	<b>831,883</b>	10.00%
Subtotal Aid to Colleges	559,959,216	559,459,216	<b>601,789,166</b>	<b>42,329,950</b>	7.57%
<b>SPECIAL CATEGORIES</b>					
Partnership Challenge Programs	7,046,772	0	<b>0</b>	<b>0</b>	0.00%
Facilities Enhancement Challenge Grants	8,803,228	0	<b>0</b>	<b>0</b>	0.00%
Information Technology Enhancement Grants	1,992,010	0	<b>0</b>	<b>0</b>	0.00%
High Demand - Return on Investment Grants	10,000,000	0	<b>0</b>	<b>0</b>	0.00%
Lake-Sumter Technology	250,000	0	<b>0</b>	<b>0</b>	0.00%
Subtotal Special Categories	28,092,010	0	<b>0</b>	<b>0</b>	
Martin Luther King Center for Non-Violence	100,000	100,000	<b>100,000</b>	<b>0</b>	
Commission on Community Service	450,000	450,000	<b>450,000</b>	<b>0</b>	
College Center for Library Automation	8,442,582	6,442,582	<b>6,442,582</b>	<b>0</b>	
FACTS - Counseling and Tracking System	2,327,000	2,327,000	<b>2,327,000</b>	<b>0</b>	
Distance Learning Course and Program Development	350,000	350,000	<b>350,000</b>	<b>0</b>	
Subtotal Administered Programs	11,669,582	9,669,582	<b>9,669,582</b>	<b>0</b>	0.00%
Division Operations	5,127,177	5,127,177	<b>5,127,177</b>	<b>0</b>	0.00%
<b>Total Community Colleges</b>	<b>604,847,985</b>	<b>574,255,975</b>	<b>616,585,925</b>	<b>42,329,950</b>	<b>7.37%</b>
<b>Community College Funding</b>					
General Revenue	505,916,838	479,316,838	<b>519,316,838</b>	<b>40,000,000</b>	7.70%
Lottery	98,679,510	94,687,500	<b>97,017,450</b>	<b>2,329,950</b>	2.40%
Other Trust	251,637	251,637	<b>251,637</b>	<b>0</b>	0.00%
Total	604,847,985	574,255,975	<b>616,585,925</b>	<b>42,329,950</b>	7.37%

<b>State University System</b>	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>Educational &amp; General Budget Entity</b>					
<b>Educational &amp; General</b>					
General Revenue	1,254,888,169	1,254,663,169	<b>1,340,159,073</b>	<b>85,495,904</b>	6.81%
Student Fee TF	464,127,290	464,127,290	<b>521,011,670</b>	<b>56,884,380</b>	12.26%
Educational Enhancement TF	81,849,166	81,849,166	<b>81,849,166</b>	<b>0</b>	0.00%
Other TF	9,741,922	9,741,922	<b>9,779,391</b>	<b>37,469</b>	0.38%
<b>Budget Issues</b>					
Annualization 2001-02 Salary Increase				<b>12,395,825</b>	
State Health Insurance Increase				<b>8,809,946</b>	
Annualization State Health Insurance Increase				<b>4,404,973</b>	
Retirement Contribution Reduction				<b>-12,064,087</b>	
PO&M for Continued Space				<b>2,447,070</b>	
PO&M for New Space				<b>2,394,047</b>	
Florida Center for Library Automation				<b>1,000,000</b>	
Insurance Premium Adjustments				<b>3,500,000</b>	
Fee Assessment for Fire Safety Inspections				<b>1,000,000</b>	
Americans with Disabilities Act				<b>1,500,000</b>	
Office of Civil Rights				<b>2,500,000</b>	
Land Grant Matching				<b>1,000,000</b>	
Legal Education				<b>13,000,000</b>	
Enrollment Growth				<b>62,498,432</b>	
Annualization of Fee Increase/Change in Mix				<b>0</b>	
Transfer to Branches & Centers				<b>-150,000</b>	
University Priorities				<b>15,955,220</b>	
5% Fee Increase				<b>22,226,327</b>	
<b>Institute of Food &amp; Agricultural Sciences</b>					
General Revenue	109,195,130	109,195,130	<b>111,278,362</b>	<b>2,083,232</b>	1.91%
Educational Enhancement TF	5,445,038	5,445,038	<b>5,445,038</b>	<b>0</b>	0.00%
Other TF	10,079,536	10,079,536	<b>10,149,640</b>	<b>70,104</b>	0.70%
<b>Budget Issues</b>					
Annualization 2001-02 Salary Increase				<b>815,512</b>	
State Health Insurance Increase				<b>698,807</b>	
Annualization State Health Insurance Increase				<b>349,404</b>	
Retirement Contribution Reduction				<b>-867,228</b>	
PO&M for New Space				<b>156,841</b>	
Site Investigation & Cleanup				<b>1,000,000</b>	

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>UF-Health Sciences Center</b>					
General Revenue	82,283,264	82,283,264	<b>83,803,616</b>	<b>1,520,352</b>	1.85%
Student Fee TF	10,911,623	10,911,623	<b>11,752,942</b>	<b>841,319</b>	7.71%
Educational Enhancement TF	4,571,256	4,571,256	<b>4,571,256</b>	<b>0</b>	0.00%
Other TF	20,152,081	20,152,081	<b>20,180,225</b>	<b>28,144</b>	0.14%
<b>Budget Issues</b>					
Annualization 2001-02 Salary Increase				<b>583,694</b>	
State Health Insurance Increase				<b>413,750</b>	
Annualization State Health Insurance Increase				<b>206,876</b>	
Retirement Contribution Reduction				<b>-579,282</b>	
PO&M for New Space				<b>517,296</b>	
Enrollment Growth				<b>690,362</b>	
5% Fee Increase				<b>557,119</b>	
<b>USF-Health Sciences Center</b>					
General Revenue	48,633,281	47,833,281	<b>48,148,058</b>	<b>314,777</b>	0.66%
Student Fee TF	8,359,553	8,359,553	<b>8,780,982</b>	<b>421,429</b>	5.04%
Educational Enhancement TF	2,822,040	2,822,040	<b>2,822,040</b>	<b>0</b>	0.00%
<b>Budget Issues</b>					
Annualization 2001-02 Salary Increase				<b>394,613</b>	
State Health Insurance Increase				<b>236,235</b>	
Annualization State Health Insurance Increase				<b>118,118</b>	
Retirement Contribution Reduction				<b>-366,427</b>	
Annualization of Fee Increase/Change in Mix				<b>0</b>	
5% Fee Increase				<b>353,667</b>	
<b>Branch Campuses &amp; Centers</b>					
General Revenue	99,487,282	99,487,282	<b>99,782,554</b>	<b>295,272</b>	0.30%
Student Fee TF	36,959,300	36,959,300	<b>36,959,300</b>	<b>0</b>	0.00%
<b>Budget Issues</b>					
State Health Insurance Increase				<b>336,032</b>	
Annualization State Health Insurance Increase				<b>168,016</b>	
Retirement Contribution Reduction				<b>-358,776</b>	
Transfer to Branches & Centers				<b>150,000</b>	
<b>FSU-Medical School</b>					
General Revenue	15,657,796	15,657,796	<b>20,948,259</b>	<b>5,290,463</b>	33.79%
Student Fee TF	305,045	305,045	<b>742,275</b>	<b>437,230</b>	143.33%
<b>Budget Issues</b>					
Medical School				<b>5,727,693</b>	

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
<b>Colleges &amp; Universities</b>					
General Revenue	6,000,000	6,000,000	<b>6,000,000</b>	<b>0</b>	0.00%
<b>I-4 Corridor/High Technology</b>					
General Revenue	5,800,000	800,000	<b>800,000</b>	<b>0</b>	0.00%
<b>Moffitt Cancer Center</b>					
General Revenue	11,135,170	11,135,170	<b>11,135,170</b>	<b>0</b>	0.00%
<b>Challenge Grants</b>					
General Revenue	11,562,632	187,632	<b>187,632</b>	<b>0</b>	0.00%
Student Fee TF	6,663,165	0	<b>0</b>	<b>0</b>	0.00%
Educational Enhancement TF	3,992,010	0	<b>0</b>	<b>0</b>	0.00%
Other TF	17,007,214	17,007,214	<b>17,007,214</b>	<b>0</b>	0.00%
<b>FL Academic Counseling &amp; Tracking System</b>					
General Revenue	2,327,000	2,327,000	<b>2,327,000</b>	<b>0</b>	0.00%
<b>Library Resources</b>					
General Revenue	37,231,712	37,231,712	<b>52,231,712</b>	<b>15,000,000</b>	40.29%
Student Fee TF	6,663,166	0	<b>0</b>	<b>0</b>	0.00%
<b>Budget Issues</b>					
libraries				<b>15,000,000</b>	
<b>Risk Management</b>					
General Revenue	9,488,171	9,488,171	<b>9,488,171</b>	<b>0</b>	0.00%
Other TF	1,305	1,305	<b>1,305</b>	<b>0</b>	0.00%
<b>Student Financial Aid</b>					
General Revenue	20,695,215	20,695,215	<b>20,695,215</b>	<b>0</b>	0.00%
<b>State Employee</b>					
<b>Education Vouchers</b>					
General Revenue	500,000	500,000	<b>500,000</b>	<b>0</b>	0.00%
<b>Financial Assistance</b>					
<b>Payments Scholarships</b>					
General Revenue	5,317,055	5,317,055	<b>5,317,055</b>	<b>0</b>	0.00%
<b>Virgil Hawkins Fellowship Program</b>					
General Revenue	714,794	714,794	<b>714,794</b>	<b>0</b>	0.00%
<b>Total</b>	<b>2,410,567,381</b>	<b>2,375,849,040</b>	<b>2,544,569,115</b>	<b>168,720,075</b>	<b>7.10%</b>

	2001-2002 Appropriation (Excluding Vetos)	2002-2003 Base/Recurring	2002-2003 Preliminary Budget	Increase	Percent Increase
General Revenue	1,720,916,671	1,703,516,671	<b>1,813,516,671</b>	<b>110,000,000</b>	6.46%
Student Fee Trust Fund	533,989,142	520,662,811	<b>579,247,169</b>	<b>58,584,358</b>	11.25%
Educational Enhancment TF	98,679,510	94,687,500	<b>94,687,500</b>	<b>0</b>	0.00%
Other Trust Funds	56,982,058	56,982,058	<b>57,117,775</b>	<b>135,717</b>	0.24%
<b>Total</b>	<b>2,410,567,381</b>	<b>2,375,849,040</b>	<b>2,544,569,115</b>	<b>168,720,075</b>	<b>7.10%</b>

**Executive Direction/Support Services Budget Entity**

General Revenue	7,859,987	7,859,987	<b>7,916,175</b>	<b>56,188</b>	0.71%
Other Trust Funds	1,834,645	1,834,645	<b>1,846,681</b>	<b>12,036</b>	0.66%

**Budget Issues**

Annualization 2001-02 Salary Increase				<b>72,408</b>	
State Health Insurance Increase				<b>56,530</b>	
Annualization State Health Insurance Increase				<b>28,266</b>	
Retirement Contribution Reduction				<b>-88,980</b>	

General Revenue	7,859,987	7,859,987	<b>7,916,175</b>	<b>56,188</b>	0.71%
Other Trust Funds	1,834,645	1,834,645	<b>1,846,681</b>	<b>12,036</b>	0.66%
<b>Total</b>	<b>9,694,632</b>	<b>9,694,632</b>	<b>9,762,856</b>	<b>68,224</b>	<b>0.70%</b>